



FISCAL **2025**
COUNTY EXECUTIVE
APPROPRIATION BILL

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 | | | | |
|--|--|----------------------------|----------------------------|--------------------|
| Appropriation Code | Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
| | | | | |
| | Personnel Services | | | |
| | 501005-Salaries and Wages of Employees With Benefits | 4,751,094 | 4,888,852 | 137,759 |
| | 501510-Mandatory Medicare Cost | 73,328 | 75,744 | 2,416 |
| | 501585-Insurance Benefits | 471,291 | 487,545 | 16,254 |
| | 501765-Professional Develop/Fees | 142,620 | 218,795 | 76,175 |
| | 501835-Transportation and Travel Expenses | 54,930 | 63,900 | 8,970 |
| | Personnel Services Total | \$5,493,262 | \$5,734,836 | \$241,573 |
| | Contractual Service | | | |
| | 520149-Communication Services | 30,705 | 26,157 | (4,548) |
| | 520259-Postage | 400 | - | (400) |
| | 520485-Graphics and Reproduction Services | 10,000 | 16,700 | 6,700 |
| | 520825-Professional Services | 1,575,000 | 1,040,000 | (535,000) |
| | Contractual Service Total | \$1,616,105 | \$1,082,857 | \$(533,248) |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

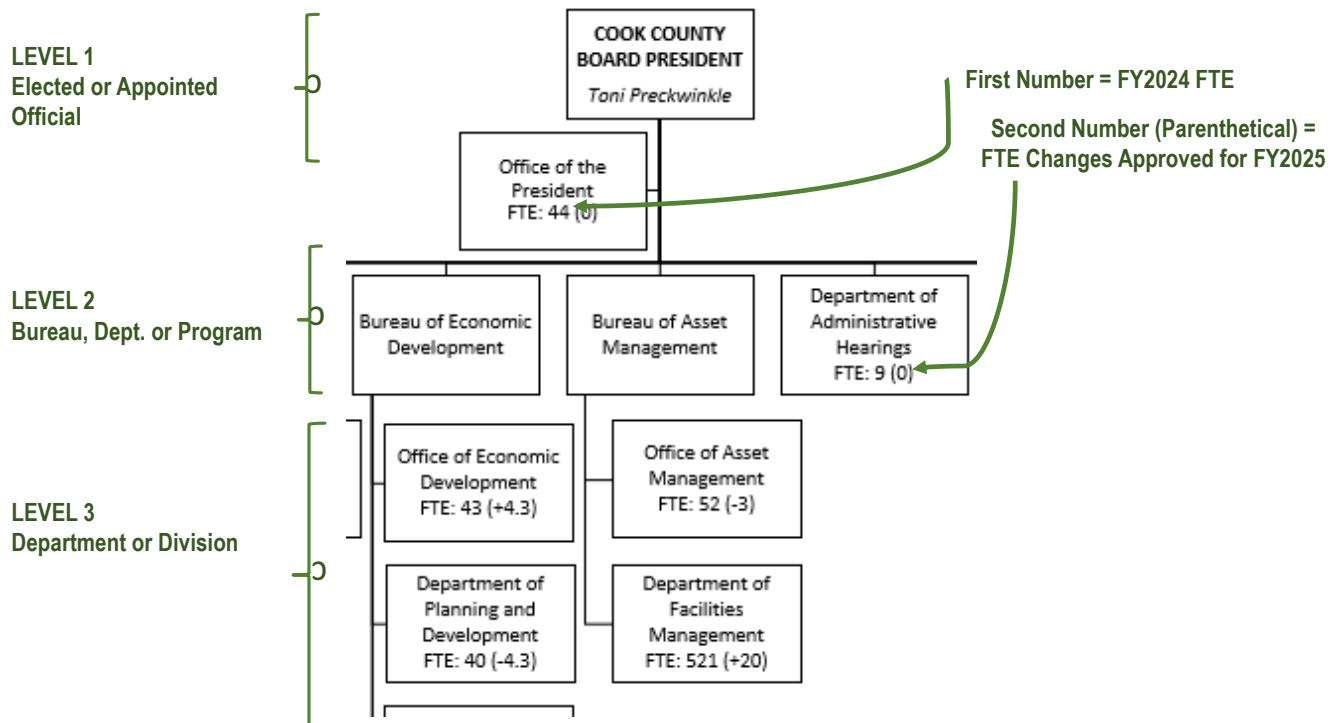
| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|----------|----------|----------|----------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 16895-Office of the President ← <i>Program Name & Number</i> | | | | | |
| 0013-Pres Board of County Commissio | S | 1.0 | 192,610 | 1.0 | 198,388 |
| 0048-Administrative Assistant III | 16 | 1.0 | 62,845 | - | - |
| 0253-Business Manager III | 22 | 1.0 | 89,995 | 1.0 | 90,644 |
| 0620-Legislative Coordinator I | 20 | | | 1.0 | 78,100 |
| 0234-Administrative Assistant III | 15 | | | 1.0 | 53,739 |
| 2695-Diversity, Equity & Inclusion Training Manager | 23 | | | 1.0 | 124,937 |
| 4770-Chief of Staff | 24 | 1.0 | 232,969 | 1.0 | 241,157 |
| 4771-Deputy Chief of Staff | 24 | 4.0 | 675,372 | 2.0 | 346,952 |
| 5574-Project Manager | 22 | 1.0 | 108,628 | 1.0 | 113,571 |
| 6236-Aide to the President | 22 | 1.0 | 121,098 | 1.0 | 130,921 |
| 6237-Aide to the Chief of Staff | 22 | 1.0 | 89,995 | 1.0 | 90,644 |
| 6238-Aide to the Dep Chf of Staff | 20 | 1.0 | 83,009 | 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 |
| 8758-Director of Policy | 24 | 1.0 | 127,339 | 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 |
| 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 |
| 9469-Policy Analyst | 21 | 2.0 | 179,415 | 1.0 | 86,665 |
| 9584-Tax Policy Analyst | 22 | 1.0 | 86,478 | 1.0 | 94,181 |
| 9942-Deputy Chief of Staff - Diversity, Equity, and Inclusion | 24 | 1.0 | 167,424 | 1.0 | 170,312 |
| 9927-Supervisor, Digital Marketing | 22 | - | - | 1.0 | 97,650 |
| 1470-Deputy Chief of Staff - Healthcare Administration | 24 | - | - | 1.0 | 172,631 |
| 1494-Deputy Chief of Staff - Operations | 24 | - | - | 1.0 | 176,076 |

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.

HOW TO READ ORGANIZATIONAL CHARTS



OFFICES UNDER THE PRESIDENT

| | |
|--|-------|
| OFFICE OF THE PRESIDENT | A-4 |
| JUSTICE ADVISORY COUNCIL | A-9 |
| OFFICE OF CHIEF ADMINISTRATIVE OFFICER | A-27 |
| DEPARTMENT OF ENVIRONMENT AND SUSTAINABILITY | A-32 |
| MEDICAL EXAMINER | A-37 |
| DEPARTMENT OF EMERGENCY MANAGEMENT AND REGIONAL SECURITY | A-42 |
| DEPARTMENT OF TRANSPORTATION AND HIGHWAYS | A-46 |
| MEDICAL EXAMINER FEES | A-49 |
| ENVIRONMENTAL CONTROL SOLID WASTE FEE | A-50 |
| PEG ACCESS SUPPORT FUND | A-52 |
| COOK COUNTY LAW LIBRARY | A-53 |
| ANIMAL CONTROL DEPARTMENT | A-57 |
| MFT ILLINOIS FIRST (1ST) | A-61 |
| TOWNSHIP ROADS | A-67 |
| MOTOR FUEL TAX | A-68 |
| OFFICE OF THE CHIEF FINANCIAL OFFICER | A-86 |
| REVENUE | A-90 |
| RISK MANAGEMENT | A-95 |
| BUDGET & MANAGEMENT SERVICES | A-99 |
| COUNTY COMPTROLLER | A-103 |
| CONTRACT COMPLIANCE | A-108 |
| OFFICE OF THE CHIEF PROCUREMENT OFFICER | A-112 |
| DEPARTMENT OF HUMAN RESOURCES | A-130 |
| EMPLOYEE APPEALS BOARD | A-136 |
| OFFICE OF THE CHIEF HUMAN RESOURCES OFFICER | A-142 |
| ENTERPRISE TECHNOLOGY | A-152 |
| GEOGRAPHIC INFORMATION SYSTEMS (GIS) | A-159 |
| OFFICE OF ECONOMIC DEVELOPMENT | A-169 |
| PLANNING AND DEVELOPMENT | A-175 |
| BUILDING AND ZONING | A-179 |
| ZONING BOARD OF APPEALS | A-183 |
| HUD SECTION 108 LOAN PROGRAM | A-187 |
| PACE NOTE AND INTEREST FUND | A-188 |
| HOMEOWNER RELIEF FUND | A-190 |
| OFFICE OF ASSET MANAGEMENT | A-202 |
| DEPARTMENT OF FACILITIES MANAGEMENT | A-207 |
| COUNTY AUDITOR | A-224 |
| DEPARTMENT OF ADMINISTRATIVE HEARINGS | A-232 |
| DEPARTMENT OF HUMAN RIGHTS AND ETHICS | A-238 |

BOARD OF ELECTION COMMISSIONERS

| | |
|---------------------------------|-----|
| BOARD OF ELECTION COMMISSIONERS | B-2 |
|---------------------------------|-----|

COOK COUNTY BOARD OF COMMISSIONERS

| | |
|--|------|
| OFFICE OF THE SECRETARY TO THE BOARD OF COMMISSIONERS | C-5 |
| FIRST DISTRICT - OFFICE OF THE COUNTY COMMISSIONER | C-9 |
| SECOND DISTRICT - OFFICE OF THE COUNTY COMMISSIONER | C-12 |
| THIRD DISTRICT - OFFICE OF THE COUNTY COMMISSIONER | C-15 |
| FOURTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER | C-18 |
| FIFTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER | C-21 |
| SIXTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER | C-24 |
| SEVENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER | C-27 |
| EIGHTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER | C-30 |
| NINTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER | C-33 |
| TENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER | C-36 |
| ELEVENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER | C-39 |
| TWELFTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER | C-42 |
| THIRTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER | C-45 |
| FOURTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER | C-48 |
| FIFTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER | C-51 |
| SIXTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER | C-54 |
| SEVENTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER | C-57 |

OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

| | |
|---|-----|
| OFFICE OF THE INDEPENDENT INSPECTOR GENERAL | D-2 |
|---|-----|

COOK COUNTY LAND BANK AUTHORITY

| | |
|---------------------------------|-----|
| COOK COUNTY LAND BANK AUTHORITY | E-2 |
|---------------------------------|-----|

VETERANS ASSISTANCE COMMISSION

| | |
|--------------------------------|-----|
| VETERANS ASSISTANCE COMMISSION | F-2 |
|--------------------------------|-----|

COOK COUNTY HEALTH

| | |
|--|------|
| HEALTH SYSTEM ADMINISTRATION | G-11 |
| CERMAK HEALTH SERVICES OF COOK COUNTY | G-25 |
| HEALTH SERVICES - JTDC | G-32 |
| PROVIDENT HOSPITAL OF COOK COUNTY | G-36 |
| AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY | G-47 |
| RUTH M. ROTHSTEIN CORE CENTER | G-63 |
| DEPARTMENT OF PUBLIC HEALTH | G-68 |
| HEALTH PLAN SERVICES | G-75 |
| JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY | G-81 |

| | |
|---|-------|
| FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - HEALTH | G-127 |
| LEAD POISONING PREVENTION FUND | G-128 |
| ASSESSOR | |
| COUNTY ASSESSOR | H-4 |
| ASSESSOR SPECIAL REVENUE FUND | H-11 |
| ERRONEOUS HOMESTEAD EXEMPTION RECOVERY FUND | H-12 |
| COOK COUNTY ASSESSOR GIS FEE FUND | H-14 |
| BOARD OF REVIEW | |
| BOARD OF REVIEW | I-4 |
| COUNTY CLERK | |
| COUNTY CLERK | J-4 |
| COUNTY CLERK - ELECTIONS DIVISION FUND | J-12 |
| COUNTY CLERK - GIS FEE FUND | J-16 |
| COUNTY CLERK - DOCUMENT STORAGE SYSTEM FUND | J-19 |
| COUNTY CLERK - AUTOMATION FUND | J-21 |
| COUNTY TREASURER | |
| COUNTY TREASURER | K-2 |
| COUNTY TREASURER - TAX SALES AUTOMATION FUND | K-6 |
| CHIEF JUDGE | |
| OFFICE OF THE CHIEF JUDGE | L-7 |
| ADULT PROBATION DEPARTMENT | L-16 |
| JUDICIARY | L-21 |
| PUBLIC GUARDIAN | L-25 |
| FORENSIC CLINICAL SERVICES | L-31 |
| SOCIAL SERVICE | L-35 |
| JUVENILE PROBATION AND COURT SERVICES | L-41 |
| JUVENILE TEMPORARY DETENTION CENTER | L-47 |
| CIRCUIT COURT - ILLINOIS DISPUTE RESOLUTION FUND | L-56 |
| ADULT PROBATION/PROBATION SERVICE FEE FUND | L-57 |
| SOCIAL SERVICE/PROBATION AND COURT SERVICES FUND | L-58 |
| CLERK OF THE CIRCUIT COURT | |
| CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK | M-4 |
| CLERK OF THE CIRCUIT COURT - ADMINISTRATION FUND | M-14 |
| CLERK OF THE CIRCUIT COURT - ELECTRONIC CITATION FUND | M-16 |
| CLERK OF THE CIRCUIT COURT - DOCUMENT STORAGE FUND | M-18 |
| CLERK OF THE CIRCUIT COURT - AUTOMATION FUND | M-20 |

PUBLIC ADMINISTRATOR

| | |
|----------------------|-----|
| PUBLIC ADMINISTRATOR | N-2 |
|----------------------|-----|

PUBLIC DEFENDER

| | |
|-----------------|-----|
| PUBLIC DEFENDER | 0-4 |
|-----------------|-----|

SHERIFF

| | |
|--|------|
| OFFICE OF THE SHERIFF | P-7 |
| SHERIFF'S ADMINISTRATION | P-11 |
| OFFICE OF PROFESSIONAL REVIEW, PROFESSIONAL INTEGRITY & SPECIAL INVESTIGATIONS | P-21 |
| INFORMATION TECHNOLOGY | P-25 |
| COURT SERVICES DIVISION | P-31 |
| POLICE DEPARTMENT | P-37 |
| COMMUNITY CORRECTIONS DEPARTMENT | P-43 |
| DEPARTMENT OF CORRECTIONS | P-48 |
| SHERIFF'S MERIT BOARD | P-58 |
| SHERIFF'S WOMEN'S JUSTICE SERVICES | P-62 |
| PHARMACEUTICAL DISPOSAL FUND | P-63 |
| SHERIFF'S OPERATIONS STATE ASSET FORFEITURE | P-64 |
| ZABOROWKI FUND | P-66 |
| DOC PROGRAM SERVICES FUND | P-67 |
| INTERGOVERNMENTAL AGREEMENT/ETSB | P-68 |

STATE'S ATTORNEY

| | |
|--|------|
| STATE'S ATTORNEY | Q-7 |
| STATE'S ATTORNEY - NARCOTICS FORFEITURE | Q-18 |
| STATE'S ATTORNEY - RECORDS AUTOMATION FUND | Q-20 |

SPECIAL APPROPRIATIONS AND FIXED CHARGES

| | |
|--|------|
| FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - CORPORATE | R-3 |
| FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - PUBLIC SAFETY | R-4 |
| AMERICAN RESCUE PLAN ACT (ARPA) FUND | R-5 |
| EQUITY FUND | R-18 |
| TRANSPORTATION FUND | R-22 |
| OPIOID REMEDIATION AND ABATEMENT FUND | R-25 |
| INFRASTRUCTURE AND EQUIPMENT FUND | R-29 |

DEPARTMENTS SORTED ALPHABETICALLY

| | |
|--|-------|
| ADULT PROBATION DEPARTMENT | L-16 |
| ADULT PROBATION/PROBATION SERVICE FEE FUND | L-57 |
| AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY | G-47 |
| AMERICAN RESCUE PLAN ACT (ARPA) FUND | R-5 |
| ANIMAL CONTROL DEPARTMENT | A-57 |
| ASSESSOR SPECIAL REVENUE FUND | H-11 |
| BOARD OF ELECTION COMMISSIONERS | B-2 |
| BOARD OF REVIEW | I-4 |
| BUDGET & MANAGEMENT SERVICES | A-99 |
| BUILDING AND ZONING | A-179 |
| CERMAK HEALTH SERVICES OF COOK COUNTY | G-25 |
| CIRCUIT COURT - ILLINOIS DISPUTE RESOLUTION FUND | L-56 |
| CLERK OF THE CIRCUIT COURT - ADMINISTRATION FUND | M-14 |
| CLERK OF THE CIRCUIT COURT - AUTOMATION FUND | M-20 |
| CLERK OF THE CIRCUIT COURT - DOCUMENT STORAGE FUND | M-18 |
| CLERK OF THE CIRCUIT COURT - ELECTRONIC CITATION FUND | M-16 |
| CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK | M-4 |
| COMMUNITY CORRECTIONS DEPARTMENT | P-43 |
| CONTRACT COMPLIANCE | A-108 |
| COOK COUNTY ASSESSOR GIS FEE FUND | H-14 |
| COOK COUNTY LAND BANK AUTHORITY | E-2 |
| COOK COUNTY LAW LIBRARY | A-53 |
| COUNTY ASSESSOR | H-4 |
| COUNTY AUDITOR | A-224 |
| COUNTY CLERK | J-4 |
| COUNTY CLERK - AUTOMATION FUND | J-21 |
| COUNTY CLERK - DOCUMENT STORAGE SYSTEM FUND | J-19 |
| COUNTY CLERK - ELECTIONS DIVISION FUND | J-12 |
| COUNTY CLERK - GIS FEE FUND | J-16 |
| COUNTY COMPTROLLER | A-103 |
| COUNTY TREASURER | K-2 |
| COUNTY TREASURER - TAX SALES AUTOMATION FUND | K-6 |
| COURT SERVICES DIVISION | P-31 |
| DEPARTMENT OF ADMINISTRATIVE HEARINGS | A-232 |
| DEPARTMENT OF CORRECTIONS | P-48 |
| DEPARTMENT OF EMERGENCY MANAGEMENT AND REGIONAL SECURITY | A-42 |
| DEPARTMENT OF ENVIRONMENT AND SUSTAINABILITY | A-32 |
| DEPARTMENT OF FACILITIES MANAGEMENT | A-207 |
| DEPARTMENT OF HUMAN RESOURCES | A-130 |

| | |
|--|-------|
| DEPARTMENT OF HUMAN RIGHTS AND ETHICS | A-238 |
| DEPARTMENT OF PUBLIC HEALTH | G-68 |
| DEPARTMENT OF TRANSPORTATION AND HIGHWAYS | A-46 |
| DOC PROGRAM SERVICES FUND | P-67 |
| EIGHTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER | C-30 |
| ELEVENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER | C-39 |
| EMPLOYEE APPEALS BOARD | A-136 |
| ENTERPRISE TECHNOLOGY | A-152 |
| ENVIRONMENTAL CONTROL SOLID WASTE FEE | A-50 |
| EQUITY FUND | R-18 |
| ERRONEOUS HOMESTEAD EXEMPTION RECOVERY FUND | H-12 |
| FIFTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER | C-51 |
| FIFTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER | C-21 |
| FIRST DISTRICT - OFFICE OF THE COUNTY COMMISSIONER | C-9 |
| FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - CORPORATE | R-3 |
| FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - HEALTH | G-127 |
| FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - PUBLIC SAFETY | R-4 |
| FORENSIC CLINICAL SERVICES | L-31 |
| FOURTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER | C-48 |
| FOURTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER | C-18 |
| GEOGRAPHIC INFORMATION SYSTEMS (GIS) | A-159 |
| HEALTH PLAN SERVICES | G-75 |
| HEALTH SERVICES - JTDC | G-32 |
| HEALTH SYSTEM ADMINISTRATION | G-11 |
| HOMEOWNER RELIEF FUND | A-190 |
| HUD SECTION 108 LOAN PROGRAM | A-187 |
| INFORMATION TECHNOLOGY | P-25 |
| INFRASTRUCTURE AND EQUIPMENT FUND | R-29 |
| INTERGOVERNMENTAL AGREEMENT/ETSB | P-68 |
| JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY | G-81 |
| JUDICIARY | L-21 |
| JUSTICE ADVISORY COUNCIL | A-9 |
| JUVENILE PROBATION AND COURT SERVICES | L-41 |
| JUVENILE TEMPORARY DETENTION CENTER | L-47 |
| LEAD POISONING PREVENTION FUND | G-128 |
| MEDICAL EXAMINER | A-37 |
| MEDICAL EXAMINER FEES | A-49 |
| MFT ILLINOIS FIRST (1ST) | A-61 |
| MOTOR FUEL TAX | A-68 |
| NINTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER | C-33 |

| | |
|--|-------|
| OFFICE OF ASSET MANAGEMENT | A-202 |
| OFFICE OF CHIEF ADMINISTRATIVE OFFICER | A-27 |
| OFFICE OF ECONOMIC DEVELOPMENT | A-169 |
| OFFICE OF PROFESSIONAL REVIEW, PROFESSIONAL INTEGRITY & SPECIAL INVESTIGATIONS | P-21 |
| OFFICE OF THE CHIEF FINANCIAL OFFICER | A-86 |
| OFFICE OF THE CHIEF HUMAN RESOURCES OFFICER | A-142 |
| OFFICE OF THE CHIEF JUDGE | L-7 |
| OFFICE OF THE CHIEF PROCUREMENT OFFICER | A-112 |
| OFFICE OF THE INDEPENDENT INSPECTOR GENERAL | D-2 |
| OFFICE OF THE PRESIDENT | A-4 |
| OFFICE OF THE SECRETARY TO THE BOARD OF COMMISSIONERS | C-5 |
| OFFICE OF THE SHERIFF | P-7 |
| OPIOID REMEDIATION AND ABATEMENT FUND | R-25 |
| PACE NOTE AND INTEREST FUND | A-188 |
| PEG ACCESS SUPPORT FUND | A-52 |
| PHARMACEUTICAL DISPOSAL FUND | P-63 |
| PLANNING AND DEVELOPMENT | A-175 |
| POLICE DEPARTMENT | P-37 |
| PROVIDENT HOSPITAL OF COOK COUNTY | G-36 |
| PUBLIC ADMINISTRATOR | N-2 |
| PUBLIC DEFENDER | O-4 |
| PUBLIC GUARDIAN | L-25 |
| REVENUE | A-90 |
| RISK MANAGEMENT | A-95 |
| RUTH M. ROTHSTEIN CORE CENTER | G-63 |
| SECOND DISTRICT - OFFICE OF THE COUNTY COMMISSIONER | C-12 |
| SEVENTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER | C-57 |
| SEVENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER | C-27 |
| SHERIFF'S ADMINISTRATION | P-11 |
| SHERIFF'S MERIT BOARD | P-58 |
| SHERIFF'S OPERATIONS STATE ASSET FORFEITURE | P-64 |
| SHERIFF'S WOMEN'S JUSTICE SERVICES | P-62 |
| SIXTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER | C-54 |
| SIXTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER | C-24 |
| SOCIAL SERVICE | L-35 |
| SOCIAL SERVICE/PROBATION AND COURT SERVICES FUND | L-58 |
| STATE'S ATTORNEY | Q-7 |
| STATE'S ATTORNEY - NARCOTICS FORFEITURE | Q-18 |
| STATE'S ATTORNEY - RECORDS AUTOMATION FUND | Q-20 |
| TENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER | C-36 |

| | |
|---|-------|
| THIRD DISTRICT - OFFICE OF THE COUNTY COMMISSIONER | C-15 |
| THIRTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER | C-45 |
| TOWNSHIP ROADS | A-67 |
| TRANSPORTATION FUND | R-22 |
| TWELFTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER | C-42 |
| VETERANS ASSISTANCE COMMISSION | F-2 |
| ZABOROWKI FUND | P-66 |
| ZONING BOARD OF APPEALS | A-183 |

DEPARTMENTS SORTED NUMERICALLY

| | |
|--|-------|
| 1002 DEPARTMENT OF HUMAN RIGHTS AND ETHICS | A-238 |
| 1002 EQUITY FUND | A-242 |
| 1007 INFRASTRUCTURE AND EQUIPMENT FUND | A-123 |
| 1007 REVENUE | A-90 |
| 1008 RISK MANAGEMENT | A-95 |
| 1009 AMERICAN RESCUE PLAN ACT (ARPA) FUND | A-161 |
| 1009 ENTERPRISE TECHNOLOGY | A-152 |
| 1009 GEOGRAPHIC INFORMATION SYSTEMS (GIS) | A-159 |
| 1009 INFRASTRUCTURE AND EQUIPMENT FUND | A-163 |
| 1010 AMERICAN RESCUE PLAN ACT (ARPA) FUND | A-14 |
| 1010 EQUITY FUND | A-17 |
| 1010 INFRASTRUCTURE AND EQUIPMENT FUND | A-19 |
| 1010 OFFICE OF THE PRESIDENT | A-4 |
| 1011 AMERICAN RESCUE PLAN ACT (ARPA) FUND | A-69 |
| 1011 INFRASTRUCTURE AND EQUIPMENT FUND | A-77 |
| 1011 OFFICE OF CHIEF ADMINISTRATIVE OFFICER | A-27 |
| 1011 PEG ACCESS SUPPORT FUND | A-52 |
| 1013 AMERICAN RESCUE PLAN ACT (ARPA) FUND | A-191 |
| 1013 COVID-19 FEDERAL PROGRAMS | A-189 |
| 1013 HUD SECTION 108 LOAN PROGRAM | A-187 |
| 1013 INFRASTRUCTURE AND EQUIPMENT FUND | A-196 |
| 1013 PACE NOTE AND INTEREST FUND | A-188 |
| 1013 PLANNING AND DEVELOPMENT | A-175 |
| 1014 AMERICAN RESCUE PLAN ACT (ARPA) FUND | A-120 |
| 1014 BUDGET & MANAGEMENT SERVICES | A-99 |
| 1014 INFRASTRUCTURE AND EQUIPMENT FUND | A-124 |
| 1014 OPIOID REMEDIATION AND ABATEMENT | A-122 |
| 1018 EQUITY FUND | C-60 |
| 1018 INFRASTRUCTURE AND EQUIPMENT | C-61 |
| 1018 OFFICE OF THE SECRETARY TO THE BOARD OF COMMISSIONERS | C-5 |
| 1019 EMPLOYEE APPEALS BOARD | A-136 |
| 1020 COUNTY COMPTROLLER | A-103 |
| 1020 INFRASTRUCTURE AND EQUIPMENT FUND | A-125 |
| 1021 AMERICAN RESCUE PLAN ACT (ARPA) FUND | A-121 |
| 1021 INFRASTRUCTURE AND EQUIPMENT FUND | A-126 |
| 1021 OFFICE OF THE CHIEF FINANCIAL OFFICER | A-86 |
| 1021 SELF INSURANCE | A-117 |
| 1022 CONTRACT COMPLIANCE | A-108 |
| 1026 DEPARTMENT OF ADMINISTRATIVE HEARINGS | A-232 |

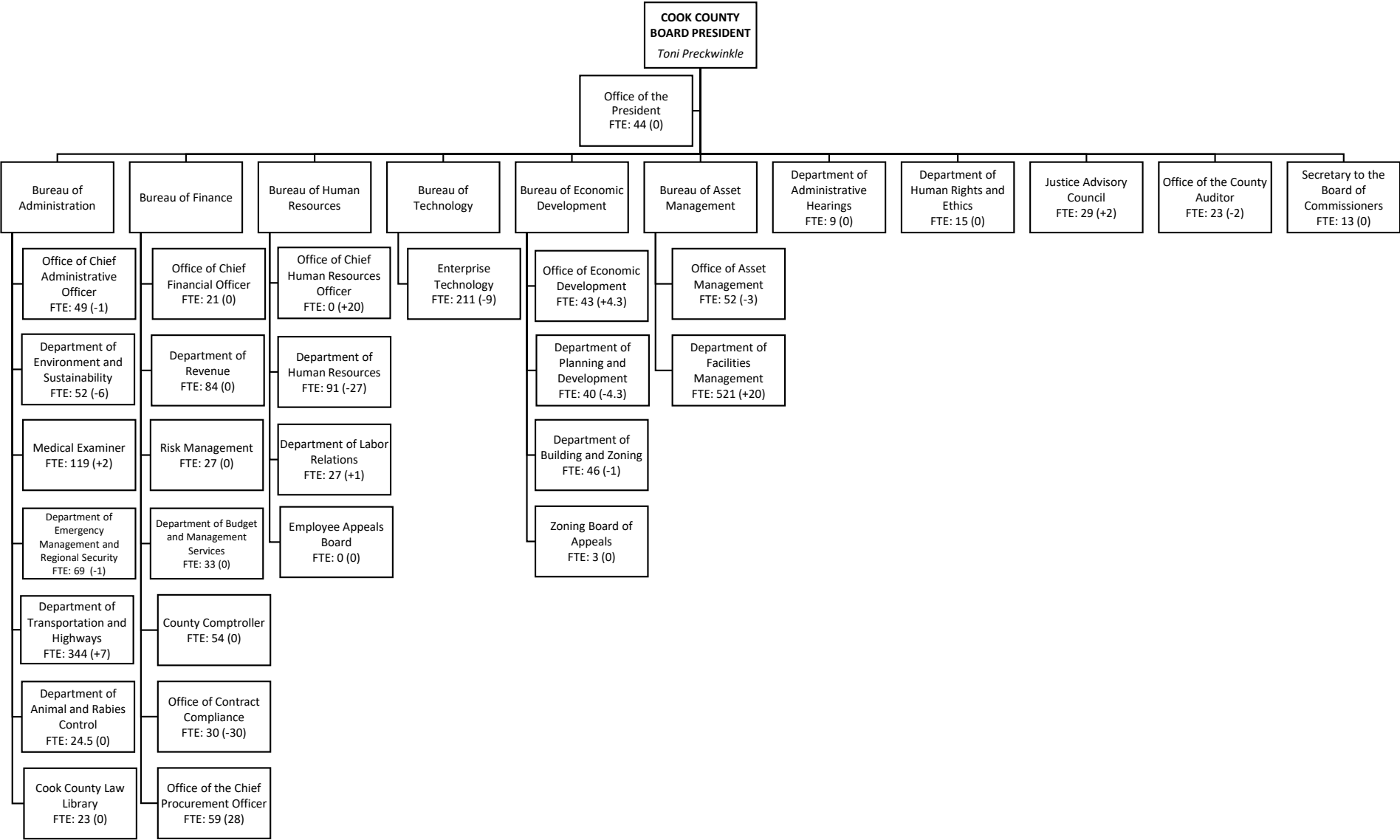
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|--|-------|
| 1027 AMERICAN RESCUE PLAN ACT (ARPA) FUND | A-193 |
| 1027 EQUITY FUND | A-195 |
| 1027 HOMEOWNER RELIEF FUND | A-190 |
| 1027 OFFICE OF ECONOMIC DEVELOPMENT | A-169 |
| 1030 OFFICE OF THE CHIEF PROCUREMENT OFFICER | A-112 |
| 1031 AMERICAN RESCUE PLAN ACT (ARPA) FUND | A-218 |
| 1031 INFRASTRUCTURE AND EQUIPMENT FUND | A-221 |
| 1031 OFFICE OF ASSET MANAGEMENT | A-202 |
| 1032 AMERICAN RESCUE PLAN ACT (ARPA) FUND | A-146 |
| 1032 DEPARTMENT OF HUMAN RESOURCES | A-130 |
| 1032 INFRASTRUCTURE AND EQUIPMENT FUND | A-147 |
| 1033 DEPARTMENT OF LABOR RELATIONS | A-138 |
| 1034 OFFICE OF THE CHIEF HUMAN RESOURCES OFFICER | A-142 |
| 1040 ASSESSOR SPECIAL REVENUE FUND | H-11 |
| 1040 COOK COUNTY ASSESSOR GIS FEE FUND | H-14 |
| 1040 COUNTY ASSESSOR | H-4 |
| 1040 ERRONEOUS HOMESTEAD EXEMPTION RECOVERY FUND | H-12 |
| 1040 INFRASTRUCTURE AND EQUIPMENT FUND | H-16 |
| 1050 AMERICAN RESCUE PLAN ACT (ARPA) FUND | I-10 |
| 1050 BOARD OF REVIEW | I-4 |
| 1050 INFRASTRUCTURE AND EQUIPMENT FUND | I-11 |
| 1060 COUNTY TREASURER | K-2 |
| 1060 COUNTY TREASURER - TAX SALES AUTOMATION FUND | K-6 |
| 1070 AMERICAN RESCUE PLAN ACT (ARPA) FUND | A-228 |
| 1070 COUNTY AUDITOR | A-224 |
| 1080 OFFICE OF THE INDEPENDENT INSPECTOR GENERAL | D-2 |
| 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 |
| 1084 FOURTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER | C-18 |
| 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 |
| 1110 COUNTY CLERK | J-4 |
| 1110 COUNTY CLERK - AUTOMATION FUND | J-21 |
| 1110 COUNTY CLERK - DOCUMENT STORAGE SYSTEM FUND | J-19 |
| 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 INFRASTRUCTURE AND EQUIPMENT FUND | J-23 |
| 1160 BUILDING AND ZONING | A-179 |
| 1160 INFRASTRUCTURE AND EQUIPMENT FUND | A-197 |
| 1161 AMERICAN RESCUE PLAN ACT (ARPA) FUND | A-70 |
| 1161 DEPARTMENT OF ENVIRONMENT AND SUSTAINABILITY | A-32 |
| 1161 ENVIRONMENTAL CONTROL SOLID WASTE FEE | A-50 |
| 1161 EQUITY FUND | A-75 |
| 1161 INFRASTRUCTURE AND EQUIPMENT FUND | A-78 |
| 1170 ZONING BOARD OF APPEALS | A-183 |
| 1200 AMERICAN RESCUE PLAN ACT (ARPA) FUND | A-220 |
| 1200 DEPARTMENT OF FACILITIES MANAGEMENT | A-207 |
| 1200 INFRASTRUCTURE AND EQUIPMENT FUND | A-222 |
| 1205 AMERICAN RESCUE PLAN ACT (ARPA) FUND | A-16 |
| 1205 COVID-19 FEDERAL PROGRAMS | A-13 |
| 1205 EQUITY FUND | A-18 |
| 1205 JUSTICE ADVISORY COUCL | A-9 |
| 1210 INTERGOVERNMENTAL AGREEMENT/ETSB | P-68 |
| 1210 OFFICE OF THE SHERIFF | P-7 |
| 1210 PHARMACEUTICAL DISPOSAL FUND | P-63 |
| 1210 SHERIFF'S OPERATIONS STATE ASSET FORFEITURE | P-64 |
| 1210 SHERIFF'S WOMEN'S JUSTICE SERVICES | P-62 |
| 1210 ZABOROWKI FUND | P-66 |
| 1214 INFRASTRUCTURE AND EQUIPMENT FUND | P-74 |
| 1214 SHERIFF'S ADMINISTRATION | P-11 |
| 1216 OFFICE OF PROFESSIONAL REVIEW, PROFESSIONAL INTEGRITY & SPECIAL INVESTIGATIONS | P-21 |
| 1217 INFORMATION TECHNOLOGY | P-25 |
| 1217 INFRASTRUCTURE AND EQUIPMENT FUND | P-75 |
| 1230 COURT SERVICES DIVISION | P-31 |
| 1231 DOC PROGRAM SERVICES FUND | P-67 |
| 1231 OPIOID REMEDIATION AND ABATEMENT | P-73 |
| 1231 POLICE DEPARTMENT | P-37 |

| | |
|---|------|
| 1231 TRANSPORTATION FUND | P-70 |
| 1232 COMMUNITY CORRECTIONS DEPARTMENT | P-43 |
| 1232 TRANSPORTATION FUND | P-71 |
| 1239 DEPARTMENT OF CORRECTIONS | P-48 |
| 1239 TRANSPORTATION FUND | P-72 |
| 1249 SHERIFF'S MERIT BOARD | P-58 |
| 1250 AMERICAN RESCUE PLAN ACT (ARPA) FUND | Q-22 |
| 1250 INFRASTRUCTURE AND EQUIPMENT FUND | Q-25 |
| 1250 STATE'S ATTORNEY | Q-7 |
| 1250 STATE'S ATTORNEY - NARCOTICS FORFEITURE | Q-18 |
| 1250 STATE'S ATTORNEY - RECORDS AUTOMATION FUND | Q-20 |
| 1250 TRANSPORTATION FUND | Q-24 |
| 1259 MEDICAL EXAMINER | A-37 |
| 1259 MEDICAL EXAMINER FEES | A-49 |
| 1260 AMERICAN RESCUE PLAN ACT (ARPA) FUND | O-17 |
| 1260 INFRASTRUCTURE AND EQUIPMENT FUND | O-20 |
| 1260 PUBLIC DEFENDER | O-4 |
| 1260 TRANSPORTATION FUND | O-19 |
| 1265 AMERICAN RESCUE PLAN ACT (ARPA) FUND | A-72 |
| 1265 DEPARTMENT OF EMERGENCY MANAGEMENT AND REGIONAL SECURITY | A-42 |
| 1265 INFRASTRUCTURE AND EQUIPMENT FUND | A-79 |
| 1280 ADULT PROBATION DEPARTMENT | L-16 |
| 1280 INFRASTRUCTURE AND EQUIPMENT FUND | L-68 |
| 1280 TRANSPORTATION FUND | L-62 |
| 1300 JUDICIARY | L-21 |
| 1300 TRANSPORTATION FUND | L-63 |
| 1305 INFRASTRUCTURE AND EQUIPMENT FUND | L-69 |
| 1305 PUBLIC GUARDIAN | L-25 |
| 1310 ADULT PROBATION/PROBATION SERVICE FEE FUND | L-57 |
| 1310 AMERICAN RESCUE PLAN ACT (ARPA) FUND | L-59 |
| 1310 CIRCUIT COURT - ILLINOIS DISPUTE RESOLUTION FUND | L-56 |
| 1310 INFRASTRUCTURE AND EQUIPMENT FUND | L-67 |
| 1310 MORTGAGE FORECLOSURE MEDIATION | L-54 |
| 1310 OFFICE OF THE CHIEF JUDGE | L-7 |
| 1310 SOCIAL SERVICE/PROBATION AND COURT SERVICES FUND | L-58 |
| 1310 TRANSPORTATION FUND | L-61 |
| 1312 FORENSIC CLINICAL SERVICES | L-31 |
| 1313 INFRASTRUCTURE AND EQUIPMENT FUND | L-70 |
| 1313 SOCIAL SERVICE | L-35 |
| 1313 TRANSPORTATION FUND | L-64 |

| | |
|---|-------|
| 1326 INFRASTRUCTURE AND EQUIPMENT FUND | L-71 |
| 1326 JUVENILE PROBATION AND COURT SERVICES | L-41 |
| 1326 TRANSPORTATION FUND | L-65 |
| 1335 CLERK OF THE CIRCUIT COURT - ADMINISTRATION FUND | M-14 |
| 1335 CLERK OF THE CIRCUIT COURT - AUTOMATION FUND | M-20 |
| 1335 CLERK OF THE CIRCUIT COURT - DOCUMENT STORAGE FUND | M-18 |
| 1335 CLERK OF THE CIRCUIT COURT - ELECTRONIC CITATION FUND | M-16 |
| 1335 CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK | M-4 |
| 1335 INFRASTRUCTURE AND EQUIPMENT FUND | M-23 |
| 1335 TRANSPORTATION FUND | M-22 |
| 1390 INFRASTRUCTURE AND EQUIPMENT FUND | N-6 |
| 1390 PUBLIC ADMINISTRATOR | N-2 |
| 1440 JUVENILE TEMPORARY DETENTION CENTER | L-47 |
| 1440 TRANSPORTATION FUND | L-66 |
| 1452 AMERICAN RESCUE PLAN ACT (ARPA) FUND | F-6 |
| 1452 VETERANS ASSISTANCE COMMISSION | F-2 |
| 1490 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - CORPORATE | R-3 |
| 1499 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - PUBLIC SAFETY | R-4 |
| 1500 AMERICAN RESCUE PLAN ACT (ARPA) FUND | A-74 |
| 1500 DEPARTMENT OF TRANSPORTATION AND HIGHWAYS | A-46 |
| 1500 EQUITY FUND | A-76 |
| 1500 INFRASTRUCTURE AND EQUIPMENT FUND | A-80 |
| 1500 MFT ILLINOIS FIRST (1ST) | A-61 |
| 1500 MOTOR FUEL TAX | A-68 |
| 1500 TOWNSHIP ROADS | A-67 |
| 1510 ANIMAL CONTROL DEPARTMENT | A-57 |
| 1525 BOARD OF ELECTION COMMISSIONERS | B-2 |
| 1530 COOK COUNTY LAW LIBRARY | A-53 |
| 1586 COOK COUNTY LAND BANK AUTHORITY | E-2 |
| 1586 EQUITY FUND | E-6 |
| 1586 INFRASTRUCTURE AND EQUIPMENT FUND | E-7 |
| 1590 ANNUITY AND BENEFITS FUND | A-118 |
| 1700 DEBT SERVICE: BOND AND INTEREST FUNDS | A-119 |
| 4240 CERMAK HEALTH SERVICES OF COOK COUNTY | G-25 |
| 4240 OPIOID REMEDIATION AND ABATEMENT | G-145 |
| 4241 AMERICAN RESCUE PLAN ACT (ARPA) FUND | G-132 |
| 4241 HEALTH SERVICES - JTDC | G-32 |
| 4890 AMERICAN RESCUE PLAN ACT (ARPA) FUND | G-130 |
| 4890 HEALTH SYSTEM ADMINISTRATION | G-11 |
| 4890 INFRASTRUCTURE AND EQUIPMENT FUND | G-149 |

| | |
|--|-------|
| 4890 LEAD POISONING PREVENTION FUND | G-128 |
| 4890 OPIOID REMEDIATION AND ABATEMENT | G-144 |
| 4891 PROVIDENT HOSPITAL OF COOK COUNTY | G-36 |
| 4893 AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY | G-47 |
| 4893 AMERICAN RESCUE PLAN ACT (ARPA) FUND | G-134 |
| 4893 INFRASTRUCTURE AND EQUIPMENT FUND | G-150 |
| 4893 OPIOID REMEDIATION AND ABATEMENT | G-147 |
| 4894 RUTH M. ROTHSTEIN CORE CENTER | G-63 |
| 4895 AMERICAN RESCUE PLAN ACT (ARPA) FUND | G-136 |
| 4895 DEPARTMENT OF PUBLIC HEALTH | G-68 |
| 4895 EQUITY FUND | G-143 |
| 4895 INFRASTRUCTURE AND EQUIPMENT FUND | G-151 |
| 4896 HEALTH PLAN SERVICES | G-75 |
| 4897 AMERICAN RESCUE PLAN ACT (ARPA) FUND | G-140 |
| 4897 INFRASTRUCTURE AND EQUIPMENT FUND | G-152 |
| 4897 JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY | G-81 |
| 4897 OPIOID REMEDIATION AND ABATEMENT | G-148 |
| 4899 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - HEALTH | G-127 |
| AMERICAN RESCUE PLAN ACT (ARPA) FUND | R-5 |
| ANNUITY AND BENEFITS FUND | A-118 |
| DEBT SERVICE: BOND AND INTEREST FUNDS | A-119 |
| DEPARTMENT OF LABOR RELATIONS | A-138 |
| EQUITY FUND | R-18 |
| INFRASTRUCTURE AND EQUIPMENT FUND | R-29 |
| OPIOID REMEDIATION AND ABATEMENT FUND | R-25 |
| TRANSPORTATION FUND | R-22 |



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

OFFICES UNDER THE PRESIDENT**OFFICES UNDER THE PRESIDENT**

| | |
|---|------|
| 1010 OFFICE OF THE PRESIDENT | A-4 |
| 1205 JUSTICE ADVISORY COUCIL | A-9 |
| 1205 COVID-19 FEDERAL PROGRAMS | A-13 |
| 1010 AMERICAN RESCUE PLAN ACT (ARPA) FUND | A-14 |
| 1205 AMERICAN RESCUE PLAN ACT (ARPA) FUND | A-16 |
| 1010 EQUITY FUND | A-17 |
| 1205 EQUITY FUND | A-18 |
| 1010 INFRASTRUCTURE AND EQUIPMENT FUND | A-19 |

BUREAU OF ADMINISTRATION

| | |
|--|------|
| 1011 OFFICE OF CHIEF ADMINISTRATIVE OFFICER | A-27 |
| 1161 DEPARTMENT OF ENVIRONMENT AND SUSTAINABILITY | A-32 |
| 1259 MEDICAL EXAMINER | A-37 |
| 1265 DEPARTMENT OF EMERGENCY MANAGMENT AND REGIONAL SECURITY | A-42 |
| 1500 DEPARTMENT OF TRANSPORTATION AND HIGHWAYS | A-46 |
| 1259 MEDICAL EXAMINER FEES | A-49 |
| 1161 ENVIRONMENTAL CONTROL SOLID WASTE FEE | A-50 |
| 1011 PEG ACCESS SUPPORT FUND | A-52 |
| 1530 COOK COUNTY LAW LIBRARY | A-53 |
| 1510 ANIMAL CONTROL DEPARTMENT | A-57 |
| 1500 MFT ILLINOIS FIRST (1ST) | A-61 |
| 1500 TOWNSHIP ROADS | A-67 |
| 1500 MOTOR FUEL TAX | A-68 |
| 1011 AMERICAN RESCUE PLAN ACT (ARPA) FUND | A-69 |
| 1161 AMERICAN RESCUE PLAN ACT (ARPA) FUND | A-70 |
| 1265 AMERICAN RESCUE PLAN ACT (ARPA) FUND | A-72 |
| 1500 AMERICAN RESCUE PLAN ACT (ARPA) FUND | A-74 |
| 1161 EQUITY FUND | A-75 |
| 1500 EQUITY FUND | A-76 |
| 1011 INFRASTRUCTURE AND EQUIPMENT FUND | A-77 |

| | |
|--|-------|
| 1161 INFRASTRUCTURE AND EQUIPMENT FUND | A-78 |
| 1265 INFRASTRUCTURE AND EQUIPMENT FUND | A-79 |
| 1500 INFRASTRUCTURE AND EQUIPMENT FUND | A-80 |
| BUREAU OF FINANCE | |
| 1021 OFFICE OF THE CHIEF FINANCIAL OFFICER | A-86 |
| 1007 REVENUE | A-90 |
| 1008 RISK MANAGEMENT | A-95 |
| 1014 BUDGET & MANAGEMENT SERVICES | A-99 |
| 1020 COUNTY COMPTROLLER | A-103 |
| 1022 CONTRACT COMPLIANCE | A-108 |
| 1030 OFFICE OF THE CHIEF PROCUREMENT OFFICER | A-112 |
| 1021 SELF INSURANCE | A-117 |
| 1590 ANNUITY AND BENEFITS FUND | A-118 |
| ANNUITY AND BENEFITS FUND | A-118 |
| 1700 DEBT SERVICE: BOND AND INTEREST FUNDS | A-119 |
| DEBT SERVICE: BOND AND INTEREST FUNDS | A-119 |
| 1014 AMERICAN RESCUE PLAN ACT (ARPA) FUND | A-120 |
| 1021 AMERICAN RESCUE PLAN ACT (ARPA) FUND | A-121 |
| 1014 OPIOID REMEDIATION AND ABATEMENT | A-122 |
| 1007 INFRASTRUCTURE AND EQUIPMENT FUND | A-123 |
| 1014 INFRASTRUCTURE AND EQUIPMENT FUND | A-124 |
| 1020 INFRASTRUCTURE AND EQUIPMENT FUND | A-125 |
| 1021 INFRASTRUCTURE AND EQUIPMENT FUND | A-126 |
| BUREAU OF HUMAN RESOURCES | |
| 1032 DEPARTMENT OF HUMAN RESOURCES | A-130 |
| 1019 EMPLOYEE APPEALS BOARD | A-136 |
| 1033 DEPARTMENT OF LABOR RELATIONS | A-138 |
| DEPARTMENT OF LABOR RELATIONS | A-138 |
| 1034 OFFICE OF THE CHIEF HUMAN RESOURCES OFFICER | A-142 |
| 1032 AMERICAN RESCUE PLAN ACT (ARPA) FUND | A-146 |
| 1032 INFRASTRUCTURE AND EQUIPMENT FUND | A-147 |
| BUREAU OF TECHNOLOGY | |
| 1009 ENTERPRISE TECHNOLOGY | A-152 |
| 1009 GEOGRAPHIC INFORMATION SYSTEMS (GIS) | A-159 |
| 1009 AMERICAN RESCUE PLAN ACT (ARPA) FUND | A-161 |
| 1009 INFRASTRUCTURE AND EQUIPMENT FUND | A-163 |
| BUREAU OF ECONOMIC DEVELOPMENT | |
| 1027 OFFICE OF ECONOMIC DEVELOPMENT | A-169 |
| 1013 PLANNING AND DEVELOPMENT | A-175 |
| 1160 BUILDING AND ZONING | A-179 |

| | |
|--|-------|
| 1170 ZONING BOARD OF APPEALS | A-183 |
| 1013 HUD SECTION 108 LOAN PROGRAM | A-187 |
| 1013 PACE NOTE AND INTEREST FUND | A-188 |
| 1013 COVID-19 FEDERAL PROGRAMS | A-189 |
| 1027 HOMEOWNER RELIEF FUND | A-190 |
| 1013 AMERICAN RESCUE PLAN ACT (ARPA) FUND | A-191 |
| 1027 AMERICAN RESCUE PLAN ACT (ARPA) FUND | A-193 |
| 1027 EQUITY FUND | A-195 |
| 1013 INFRASTRUCTURE AND EQUIPMENT FUND | A-196 |
| 1160 INFRASTRUCTURE AND EQUIPMENT FUND | A-197 |
| BUREAU OF ASSET MANAGEMENT | |
| 1031 OFFICE OF ASSET MANAGEMENT | A-202 |
| 1200 DEPARTMENT OF FACILITIES MANAGEMENT | A-207 |
| 1031 AMERICAN RESCUE PLAN ACT (ARPA) FUND | A-218 |
| 1200 AMERICAN RESCUE PLAN ACT (ARPA) FUND | A-220 |
| 1031 INFRASTRUCTURE AND EQUIPMENT FUND | A-221 |
| 1200 INFRASTRUCTURE AND EQUIPMENT FUND | A-222 |
| COUNTY AUDITOR | |
| 1070 COUNTY AUDITOR | A-224 |
| 1070 AMERICAN RESCUE PLAN ACT (ARPA) FUND | A-228 |
| ADMINISTRATIVE HEARINGS | |
| 1026 DEPARTMENT OF ADMINISTRATIVE HEARINGS | A-232 |
| HUMAN RIGHTS AND ETHICS | |
| 1002 DEPARTMENT OF HUMAN RIGHTS AND ETHICS | A-238 |
| 1002 EQUITY FUND | A-242 |

SUMMARY OF APPROPRIATIONS

| Department and Title | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|-----------------------|
| Corporate Fund | | | |
| 1010-Office of the President | 7,201,972 | 7,038,323 | (163,649) |
| Corporate Fund Total | \$7,201,972 | \$7,038,323 | \$(163,649) |
| Public Safety Fund | | | |
| 1205-Justice Advisory Council | 2,871,457 | 3,090,629 | 219,173 |
| Public Safety Fund Total | \$2,871,457 | \$3,090,629 | \$219,173 |
| General Funds Total | \$10,073,429 | \$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 | (14,158,527) |
| 11287-Equity Fund SPF | 77,653,913 | 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 | \$(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 | (97,650) |
| G54374-Grant 2021 JAC Justice Assistance Grant | 531,256 | 310,521 | (220,735) |
| G54492-Grant 2024 JAC Justice Assistance Grant | - | 378,031 | 378,031 |
| G54551-Grant 2024 JAC MacArthur SJC Capstone Grant | - | 620,000 | 620,000 |
| G54644-Grant 2022 JAC Justice Assistance Grant | - | 501,473 | 501,473 |
| G54645-Grant 2023 JAC Justice Assistance Grant | - | 547,376 | 547,376 |
| G54681-Grant 2024 JAC SJC Racial Equity Cohort | - | 250,000 | 250,000 |
| Restricted Total | \$1,716,406 | \$2,632,401 | \$915,995 |
| Total Appropriations | \$151,544,706 | \$141,361,623 | \$(10,183,083) |

SUMMARY OF POSITIONS

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|--------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 7,216,838 | 7,473,986 | 257,148 |
| 501510-Mandatory Medicare Cost | 111,039 | 116,885 | 5,846 |
| 501585-Insurance Benefits | 619,278 | 803,195 | 183,917 |
| 501765-Professional Develop/Fees | 155,120 | 235,795 | 80,675 |
| 501835-Transportation and Travel Expenses | 72,930 | 63,900 | (9,030) |
| Personnel Services Total | \$8,175,206 | \$8,693,761 | \$518,555 |
| Contractual Service | | | |
| 520149-Communication Services | 43,643 | 42,097 | (1,546) |
| 520259-Postage | 400 | - | (400) |
| 520485-Graphics and Reproduction Services | 12,000 | 18,700 | 6,700 |
| 520825-Professional Services | 1,640,000 | 1,040,000 | (600,000) |
| Contractual Service Total | \$1,696,043 | \$1,100,797 | \$(595,246) |
| Supplies & Materials | | | |
| 530005-Food Supplies | 1,000 | 2,000 | 1,000 |
| 530600-Office Supplies | 18,000 | 22,000 | 4,000 |
| 530635-Books, Periodicals and Publish | 17,822 | 27,585 | 9,763 |
| Supplies & Materials Total | \$36,822 | \$51,585 | \$14,763 |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 20,914 | 23,480 | 2,566 |
| 540345-Property Maintenance and Operations | 91,725 | 93,090 | 1,365 |
| Operations & Maintenance Total | \$112,639 | \$116,570 | \$3,931 |
| Rental & Leasing | | | |
| 550029-Countywide Office and Data Processing Equip Rental | 12,719 | 11,739 | (980) |
| Rental & Leasing Total | \$12,719 | \$11,739 | \$(980) |
| Contingencies & Special Purpose | | | |
| 580235-Public Programs and Events | 40,000 | 154,500 | 114,500 |
| Contingencies & Special Purpose Total | \$40,000 | \$154,500 | \$114,500 |
| Operating Funds Total | \$10,073,429 | \$10,128,952 | \$55,524 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|-----------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 78,605 | 68,224 | (10,381) |
| 501165-Planned Salary Adjustment | - | 900 | 900 |
| 501225-Planned Benefit Adjustment | 10,289 | 12,389 | 2,100 |
| 501510-Mandatory Medicare Cost | 1,140 | 989 | (151) |
| 501540-Worker's Compensation | 1,179 | 1,238 | 59 |
| 501585-Insurance Benefits | 22,799 | 21,249 | (1,550) |
| 501765-Professional Develop/Fees | 12,934 | 14,600 | 1,666 |
| 501835-Transportation and Travel Expenses | 7,500 | 10,000 | 2,500 |
| Personnel Services Total | \$134,446 | \$129,589 | \$(4,856) |
| Contractual Service | | | |
| 520825-Professional Services | 18,354,500 | 25,367,679 | 7,013,179 |
| 521300-Special or Coop Programs | 15,000,000 | 20,850,000 | 5,850,000 |
| Contractual Service Total | \$33,354,500 | \$46,217,679 | \$12,863,179 |
| Supplies & Materials | | | |
| 530600-Office Supplies | 5,000 | 10,000 | 5,000 |
| Supplies & Materials Total | \$5,000 | \$10,000 | \$5,000 |
| Rental & Leasing | | | |
| 550129-Facility and Office Space Rental | - | 10,000 | 10,000 |
| Rental & Leasing Total | - | \$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 | (973) |
| 580165-Grant Disbursements | 91,017,119 | 66,057,670 | (24,959,449) |
| 580235-Public Programs and Events | 342,500 | 1,203,726 | 861,226 |
| 580379-Appropriation Adjustments | 31,454,000 | 21,564,719 | (9,889,281) |
| 580419-Appropriation Transfer | (16,597,087) | (6,600,000) | 9,997,087 |
| Contingencies & Special Purpose Total | \$106,224,392 | \$82,233,002 | \$(23,991,391) |
| Operating Funds Total | \$139,754,871 | \$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 Approved & Adopted |
| 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. | Adopted |
| 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 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|--------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 4,751,094 | 4,888,852 | 137,759 |
| 501510-Mandatory Medicare Cost | 73,328 | 75,744 | 2,416 |
| 501585-Insurance Benefits | 471,291 | 487,545 | 16,254 |
| 501765-Professional Develop/Fees | 142,620 | 218,795 | 76,175 |
| 501835-Transportation and Travel Expenses | 54,930 | 63,900 | 8,970 |
| Personnel Services Total | \$5,493,262 | \$5,734,836 | \$241,573 |
| Contractual Service | | | |
| 520149-Communication Services | 30,705 | 26,157 | (4,548) |
| 520259-Postage | 400 | - | (400) |
| 520485-Graphics and Reproduction Services | 10,000 | 16,700 | 6,700 |
| 520825-Professional Services | 1,575,000 | 1,040,000 | (535,000) |
| Contractual Service Total | \$1,616,105 | \$1,082,857 | \$(533,248) |
| Supplies & Materials | | | |
| 530600-Office Supplies | 10,000 | 15,000 | 5,000 |
| 530635-Books, Periodicals and Publish | 17,217 | 26,957 | 9,740 |
| Supplies & Materials Total | \$27,217 | \$41,957 | \$14,740 |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 14,692 | 13,457 | (1,235) |
| Operations & Maintenance Total | \$14,692 | \$13,457 | \$(1,235) |
| Rental & Leasing | | | |
| 550029-Countywide Office and Data Processing Equip Rental | 10,696 | 10,717 | 21 |
| Rental & Leasing Total | \$10,696 | \$10,717 | \$21 |
| Contingencies & Special Purpose | | | |
| 580235-Public Programs and Events | 40,000 | 154,500 | 114,500 |
| Contingencies & Special Purpose Total | \$40,000 | \$154,500 | \$114,500 |
| Operating Funds Total | \$7,201,972 | \$7,038,323 | \$(163,649) |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------------------|--------------------|--------------------------------|--------------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 10155-Administration | | | | | |
| 9277-Director of Digital Equity | 24 | 1.0 | 123,221 | 1.0 | 127,552 |
| | | 1.0 | \$123,221 | 1.0 | \$127,552 |
| 15540-Legal and Legislative Affairs | | | | | |
| 0051-Administrative Assistant V | 20 | 1.0 | 89,698 | 1.0 | 96,042 |
| 0619-Legislative Coordinator II | 22 | 2.0 | 195,101 | 2.0 | 209,841 |
| 0620-Legislative Coordinator I | 20 | 1.0 | 79,048 | 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 |
| 6242-Dir of Govern Leg Affairs | 24 | 1.0 | 141,230 | 1.0 | 146,193 |
| 7089-FOIA Officer | 18 | 1.0 | 79,401 | 1.0 | 81,387 |
| 9959-Deputy Chief of Staff-General Counsel LGLA | 24 | - | - | 1.0 | 235,645 |
| 9960-Associate General Counsel | 24 | - | - | 1.0 | 136,838 |
| | | 9.0 | \$1,049,383 | 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 |
| 0048-Administrative Assistant III | 16 | 1.0 | 62,845 | - | - |
| 0253-Business Manager III | 22 | 1.0 | 89,995 | 1.0 | 90,644 |
| 0620-Legislative Coordinator I | 20 | - | - | 1.0 | 78,100 |
| 0234-Administrative Assistant III | 15 | - | - | 1.0 | 53,739 |
| 2695-Diversity, Equity & Inclusion Training Manager | 23 | - | - | 1.0 | 124,937 |
| 4770-Chief of Staff | 24 | 1.0 | 232,969 | 1.0 | 241,157 |
| 4771-Deputy Chief of Staff | 24 | 4.0 | 675,372 | 2.0 | 346,952 |
| 5574-Project Manager | 22 | 1.0 | 108,628 | 1.0 | 113,571 |
| 6236-Aide to the President | 22 | 1.0 | 121,098 | 1.0 | 130,921 |
| 6237-Aide to the Chief of Staff | 22 | 1.0 | 89,995 | 1.0 | 90,644 |
| 6238-Aide to the Dep Chf of Staff | 20 | 1.0 | 83,009 | 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 |
| 8758-Director of Policy | 24 | 1.0 | 127,339 | 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 |
| 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 |
| 9469-Policy Analyst | 21 | 2.0 | 179,415 | 1.0 | 86,665 |
| 9584-Tax Policy Analyst | 22 | 1.0 | 86,478 | 1.0 | 94,181 |
| 9942-Deputy Chief of Staff - Diversity, Equity, and Inclusion | 24 | 1.0 | 167,424 | 1.0 | 170,312 |
| 9927-Supervisor, Digital Marketing | 22 | - | - | 1.0 | 97,650 |
| 1470-Deputy Chief of Staff - Healthcare Administration | 24 | - | - | 1.0 | 172,631 |
| 1494-Deputy Chief of Staff - Operations | 24 | - | - | 1.0 | 176,076 |
| 1495-Director of Operations - OOP | 24 | - | - | 1.0 | 126,039 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|--|-------|----------------------------|--------------------|----------------------------|--------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 1530-Manager, Community Engagement | 23 | - | - | 1.0 | 100,054 |
| 1588-Associate DEI Programs Specialist | 17 | - | - | 1.0 | 68,898 |
| 1595-Manager, DEI Programs | 23 | - | - | 1.0 | 118,978 |
| | | 26.0 | \$3,165,495 | 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 |
| 5714-Press Secretary | 23 | 1.0 | 120,159 | 1.0 | 124,937 |
| 6243-Director of External Affairs | 24 | 1.0 | 127,275 | 1.0 | 115,005 |
| 9999-TEMPORARY EMPLOYEES | 24 | 1.0 | 100,385 | 1.0 | 104,953 |
| 9928-Digital Marketing Specialist | 20 | - | - | 1.0 | 78,100 |
| 1377-Public Relations Specialist | 19 | - | - | 2.0 | 155,992 |
| | | 7.0 | \$719,001 | 7.0 | \$706,224 |
| Total Salaries and Positions | | 43.0 | \$5,057,100 | 43.0 | \$5,223,690 |
| Turnover Adjustment | | - | (306,006) | - | (334,838) |
| Operating Fund Totals | | 43.0 | \$4,751,094 | 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 Approved & Adopted |
| 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 | 2,632 |
| Total Funds | \$18,334 | \$49,472 | \$95,554 | \$85,879 |
| Expenditures by Type | | | | |
| Personnel | 1,228 | 2,551 | 2,682 | 2,984 |
| Non Personnel | 17,107 | 46,921 | 92,872 | 82,895 |
| Total Funds | \$18,334 | \$49,472 | \$95,554 | \$85,879 |
| FTE Positions | 14.0 | 26.0 | 29.0 | 31.0 |

| Program Description | | 2024 | | 2025 | |
|--|---|-------------|---------------------|-------------|---------------------|
| | | FTE Pos. | Adopted | FTE Pos. | Adopted |
| 10155-Administration | Supervises departmental operations and manages administrative functions. | 20.0 | 1,797,714 | 20.0 | 1,907,309 |
| 33915-Policy | Advises on public safety legislative and policy agenda. | 3.0 | 552,206 | 3.0 | 494,961 |
| 33916-Grants Administration | Oversees Cook County and external public safety grant portfolio to ensure fiscal and program compliance. | 6.0 | 521,536 | 8.0 | 688,359 |
| 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 | - | 2,632,401 |
| Total | | 29.0 | \$95,553,645 | 31.0 | \$85,879,127 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|-------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 2,465,744 | 2,585,133 | 119,389 |
| 501510-Mandatory Medicare Cost | 37,712 | 41,142 | 3,430 |
| 501585-Insurance Benefits | 147,988 | 315,650 | 167,662 |
| 501765-Professional Develop/Fees | 12,500 | 17,000 | 4,500 |
| 501835-Transportation and Travel Expenses | 18,000 | - | (18,000) |
| Personnel Services Total | \$2,681,944 | \$2,958,925 | \$276,982 |
| Contractual Service | | | |
| 520149-Communication Services | 12,938 | 15,940 | 3,002 |
| 520485-Graphics and Reproduction Services | 2,000 | 2,000 | - |
| 520825-Professional Services | 65,000 | - | (65,000) |
| Contractual Service Total | \$79,938 | \$17,940 | \$(61,998) |
| Supplies & Materials | | | |
| 530005-Food Supplies | 1,000 | 2,000 | 1,000 |
| 530600-Office Supplies | 8,000 | 7,000 | (1,000) |
| 530635-Books, Periodicals and Publish | 605 | 629 | 24 |
| Supplies & Materials Total | \$9,605 | \$9,629 | \$24 |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 6,222 | 10,023 | 3,801 |
| 540345-Property Maintenance and Operations | 91,725 | 93,090 | 1,365 |
| Operations & Maintenance Total | \$97,947 | \$103,113 | \$5,166 |
| Rental & Leasing | | | |
| 550029-Countywide Office and Data Processing Equip Rental | 2,023 | 1,023 | (1,000) |
| Rental & Leasing Total | \$2,023 | \$1,023 | \$(1,000) |
| Operating Funds Total | \$2,871,457 | \$3,090,629 | \$219,173 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------------------|-------------|--------------------------------|-------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 10155-Administration | | | | | |
| 0112-Dir of Financial Control III | 23 | 1.0 | 115,458 | 1.0 | 124,915 |
| 0263-Director | 24 | 1.0 | 150,632 | 1.0 | 155,926 |
| 0292-Administrative Analyst II | 19 | - | - | 1.0 | 72,455 |
| 0854-Public Information Officer | 20 | 1.0 | 89,596 | - | |
| 0465-Financial Specialist | 19 | - | - | 2.0 | 144,909 |
| 0472-Grant Compliance Specialist | 19 | - | - | 3.0 | 228,439 |
| 0975-Policy Analyst | 19 | - | - | 2.0 | 155,545 |
| 5205-Deputy Director | 24 | 1.0 | 133,400 | 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 |
| 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 |
| 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 |
| 9513-Data and Research Director | 24 | 1.0 | 125,141 | 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 |
| 1028-Re-entry Service Specialist | 16 | - | - | 3.0 | 194,995 |
| 1377-Public Relations Specialist | 19 | - | - | 1.0 | 95,141 |
| | | 20.0 | \$1,765,861 | 20.0 | \$1,834,617 |
| 33915-Policy | | | | | |
| 0619-Legislative Coordinator II | 22 | 1.0 | 89,995 | 1.0 | 98,070 |
| 6043-Director of Policy | 24 | 1.0 | 120,681 | 1.0 | 124,922 |
| 9929-Community Engagement Manager | 23 | 1.0 | 120,182 | 1.0 | 110,497 |
| | | 3.0 | \$330,859 | 3.0 | \$333,489 |
| 33916-Grants Administration | | | | | |
| 0465-Financial Specialist | 19 | - | - | 1.0 | 72,455 |
| 0472-Grant Compliance Specialist | 19 | - | - | 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 |
| 9472-Financial Administrative Specialist | 21 | 1.0 | 77,099 | - | - |
| | | 6.0 | \$504,077 | 8.0 | \$669,244 |
| Total Salaries and Positions | | 29.0 | \$2,600,797 | 31.0 | \$2,837,350 |
| Turnover Adjustment | | - | (135,052) | - | (252,217) |
| Operating Fund Totals | | 29.0 | \$2,465,744 | 31.0 | \$2,585,133 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--------------------------------------|-------|--------------------|----------|--------------------|----------|
| | | Approved & Adopted | | Approved & Adopted | |
| | | 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 | \$78,605 | 1.0 | \$68,224 |
| Total Salaries and Positions | | 1.0 | \$78,605 | 1.0 | \$68,224 |
| Operating Fund Totals | | 1.0 | \$78,605 | 1.0 | \$68,224 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | 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 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|----------------------|
| Corporate Fund | | | |
| 1011-Office of Chief Admin Officer | 4,668,477 | 4,916,265 | 247,787 |
| 1161-Department of Environment and Sustainability | 2,786,138 | 3,201,939 | 415,800 |
| 1500-Department of Transportation And Highways | 518,944 | 518,944 | - |
| Corporate Fund Total | \$7,973,560 | \$8,637,147 | \$663,588 |
| Public Safety Fund | | | |
| 1259-Medical Examiner | 18,986,542 | 21,172,861 | 2,186,318 |
| 1265-Cook County Department of Emergency Management & Regional Security | 2,372,901 | 2,791,544 | 418,643 |
| Public Safety Fund Total | \$21,359,443 | \$23,964,404 | \$2,604,961 |
| General Funds Total | \$29,333,003 | \$32,601,552 | \$3,268,549 |
| Special Purpose Funds | | | |
| 11270-Medical Examiner Fees | 785,040 | 782,856 | (2,184) |
| 11273-Environmental Control Solid Waste Management | 1,111,027 | 892,402 | (218,624) |
| 11302-Township Roads | 7,413,285 | 7,103,992 | (309,293) |
| 11310-County Law Library | 3,748,277 | 3,842,762 | 94,485 |
| 11312-Animal Control | 10,614,655 | 8,119,432 | (2,495,224) |
| 11856-MFT Illinois First (1st) | 56,831,140 | 65,620,749 | 8,789,609 |
| 11281-PEG Access Support Fund | 110,000 | 144,000 | 34,000 |
| 11300-Motor Fuel Tax | 334,238,133 | 422,103,070 | 87,864,937 |
| 11286-American Rescue Plan Act (ARPA) Fund | 51,976,371 | 50,133,551 | (1,842,820) |
| 11287-Equity Fund SPF | 132,500 | 4,531,725 | 4,399,225 |
| 11292-Disaster Response and Recovery Fund | - | 50,000,000 | 50,000,000 |
| 11601-Infrastructure and equipment fund | 729,993 | 398,532 | (331,461) |
| Special Purpose Funds Total | \$467,690,421 | \$613,673,072 | \$145,982,650 |
| Restricted | | | |
| G53654-Grant County Line Rd (I-294 to North Avenue) CMAQ | 4,792,297 | 3,187,038 | (1,605,259) |
| G53665-Grant Touhy Ave Grade Sep CMAQ | 13,856,700 | 10,421,700 | (3,435,000) |
| G53700-Grant 2018 ES Brownfield Revolving Loan Fund | 271,534 | 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 | - |
| G53967-Grant 2021 DEMRS UASI | 8,500,000 | 5,242,049 | (3,257,951) |
| G53981-Grant 2018 ES Brownfield Revolving Loan Fund - Match | 124,200 | 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 | (2,482,097) |
| G53990-Grant 2020 FEMA Public Assistance Grant Program | 2,500,000 | 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 | 12,610,493 |
| G54187-Grant 2022 DOTH Sauk Village Multi-Use Path (CMAQ) | - | 124,800 | 124,800 |
| G54214-Grant 2022 DEMRS Urban Area Security Initiative | 17,510,679 | 13,423,635 | (4,087,044) |
| G54274-Grant 2023 EC Air Pollution (909) | 1,233,203 | 1,152,943 | (80,260) |
| G54318-Grant 2023 DEMRS EMPG | 600,000 | 337,096 | (262,904) |
| G54319-Grant 2023 DEMRS Urban Area Security Initiative (UASI) | 20,310,451 | 19,154,648 | (1,155,802) |
| G54320-Grant 2023 DEMRS Hazard Mitigation Grant Program (HMPG) | 310,000 | 205,000 | (105,000) |
| G54349-Grant 2023 DOTH 134TH Street | 51,874 | 51,875 | 1 |
| G54350-Grant 2023 DOTH Economic Development Prog - Butler Dr | 90,000 | 96,000 | 6,000 |
| G54351-Grant 2023 DOTH IL Competitive Freight Prog - Butler Dr | 360,000 | 384,000 | 24,000 |
| G54352-Grant 2023 DOTH Create - Cottage Grove Avenue | 1,000,000 | 850,000 | (150,000) |
| G54354-Grant 2023 DOTH Traffic Signal Replacement (HSIP) - 1 | 884,666 | 982,962 | 98,296 |

SUMMARY OF APPROPRIATIONS

| Department and Title | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|----------------------|
| G54355-Grant 2023 DOTH Traffic Signal Replacement (HSIP) - 2 | - | 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 | (66,667) |
| G54490-Grant 2024 EC Solid Waste | 456,741 | 456,741 | 0 |
| G54495-Grant 2024 ME Postmortem Toxicology Outsourcing Program | - | 133,504 | 133,504 |
| G54497-Grant 2024 DEMRS Urban Area Security Initiative | 20,000,000 | 17,943,954 | (2,056,046) |
| G54498-Grant 2024 DEMRS EMPG | 600,000 | 453,524 | (146,476) |
| G54515-Grant 2024 DOTH 606 Extension | 720,000 | 720,000 | - |
| G54519-Grant 2024 ES Grant Air Pollution PM 2.5 | 434,783 | 482,000 | 47,217 |
| G54522-Grant 2024 DOTH Pedway Extension | 1,599,521 | 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 |
| G54545-Grant 2024 DOTH Long Range Transportation Plan | - | 101,250 | 101,250 |
| G54546-Grant 2022 DOTH West Cook Rail Safety (CRISI) | - | 2,752,000 | 2,752,000 |
| G54547-Grant 2023 DEMRS Hazard Identification Risk Assessment | - | 98,812 | 98,812 |
| G54556-Grant 2023 DOTH Old Orchard HPP | - | 400,000 | 400,000 |
| G54646-Grant 2025 ME Postmortem Toxicology Outsourcing Program | - | 222,864 | 222,864 |
| G54647-Grant 2024 ME Overdose to Action | - | 150,000 | 150,000 |
| G54648-Grant 2025 ES Solid Waste | - | 456,740 | 456,740 |
| G54649-Grant 2025 ES Air Pollution (909) | - | 1,220,200 | 1,220,200 |
| G54668-Grant 2025 DEMRS Urban Area Security Initiative | - | 17,741,974 | 17,741,974 |
| G54669-Grant 2025 DEMRS EMPG | - | 453,524 | 453,524 |
| G54670-Grant 2025 HMEP (Hazardous Materials Emergency Preparedness) | - | 100,000 | 100,000 |
| G54671-Grant 2025 DOTH Central Rd (CDS) | - | 500,000 | 500,000 |
| G54672-Grant 2025 DOTH Central Rd (CMAQ) | - | 540,000 | 540,000 |
| G54673-Grant 2025 DOTH Busse Rd (CDS) | - | 1,116,297 | 1,116,297 |
| G54676-Grant 2025 DOTH Old Plank Trail (TAP-L) | - | 300,000 | 300,000 |
| G54678-Grant 2025 ME Overdose to Action | - | 50,000 | 50,000 |
| G54692-Grant 2024 ES IRA Clean Air Act Air Monitoring Equipment | - | 305,000 | 305,000 |
| G54701-Grant 2024 ES Brownfield Revolving Loan Fund | - | 950,000 | 950,000 |
| Restricted Total | \$120,733,057 | \$133,974,736 | \$13,241,679 |
| Total Appropriations | \$617,756,480 | \$780,249,359 | \$162,492,879 |

SUMMARY OF POSITIONS

| Department and Title | 2024 Approved Positions | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|--------------|
| Corporate Fund | | | |
| 1011-Office of Chief Admin Officer | 49.0 | 48.0 | (1.0) |
| 1161-Department of Environment and Sustainability | 28.0 | 30.0 | 2.0 |
| Corporate Fund Total | 77.0 | 78.0 | 1.0 |
| Public Safety Fund | | | |
| 1259-Medical Examiner | 119.0 | 119.0 | - |
| 1265-Cook County Department of Emergency Management & Regional Security | 19.5 | 22.0 | 2.5 |
| Public Safety Fund Total | 138.5 | 141.0 | 2.5 |
| General Funds | 215.5 | 219.0 | 3.5 |
| Special Purpose Funds | | | |
| 11273-Environmental Control Solid Waste Management | 4.0 | 4.0 | - |
| 11310-County Law Library | 23.0 | 23.0 | - |
| 11312-Animal Control | 24.5 | 25.0 | 0.5 |
| 11856-MFT Illinois First (1st) | 344.0 | 351.0 | 7.0 |
| 11286-American Rescue Plan Act (ARPA) Fund | 14.0 | 8.0 | (6.0) |
| Special Purpose Funds Total | 409.5 | 411.0 | 1.5 |
| Special Revenue Fund Total | 409.5 | 411.0 | 1.5 |
| 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 | (1.0) |
| G54319-Grant 2023 DEMRS Urban Area Security Initiative (UASI) | 15.3 | 30.3 | 15.0 |
| G54497-Grant 2024 DEMRS Urban Area Security Initiative | - | 14.7 | 14.7 |
| G54519-Grant 2024 ES Grant Air Pollution PM 2.5 | 1.4 | 2.0 | 0.6 |
| G54647-Grant 2024 ME Overdose to Action | - | 1.5 | 1.5 |
| G54649-Grant 2025 ES Air Pollution (909) | - | 1.0 | 1.0 |
| G54678-Grant 2025 ME Overdose to Action | - | 0.5 | 0.5 |
| Restricted Total | 55.5 | 54.0 | (1.5) |
| Total Positions | 680.5 | 684.0 | 3.5 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|--------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 20,233,689 | 23,698,410 | 3,464,721 |
| 501165-Planned Salary Adjustment | 74,300 | 283,810 | 209,510 |
| 501210-Planned Overtime Compensation | 326,050 | 484,900 | 158,850 |
| 501510-Mandatory Medicare Cost | 346,905 | 370,421 | 23,516 |
| 501540-Worker's Compensation | 674,145 | 378,033 | (296,112) |
| 501585-Insurance Benefits | 2,955,902 | 3,040,157 | 84,256 |
| 501765-Professional Develop/Fees | 204,207 | 215,011 | 10,804 |
| 501835-Transportation and Travel Expenses | 65,958 | 47,795 | (18,163) |
| Personnel Services Total | \$24,881,156 | \$28,518,538 | \$3,637,382 |
| Contractual Service | | | |
| 520005-Ambulance Service | 1,000 | 1,000 | - |
| 520049-Scavenger and Hazardous Materail Services | 65,400 | 48,000 | (17,400) |
| 520149-Communication Services | 214,060 | 204,518 | (9,542) |
| 520189-Laundry and Linen Services | 39,000 | 38,500 | (500) |
| 520209-Food Services | 1,300 | 2,500 | 1,200 |
| 520239-Media Broadcasting Services | 6,400 | 6,900 | 500 |
| 520259-Postage | 6,700 | 4,210 | (2,490) |
| 520279-Shipping and Freight Services | 13,270 | 13,325 | 55 |
| 520389-Contract Maintenance Service | 617,500 | 790,750 | 173,250 |
| 520469-Services For Minor/Indigent | 280,000 | 299,000 | 19,000 |
| 520485-Graphics and Reproduction Services | 13,400 | 13,000 | (400) |
| 520609-Advertising and Promotions | 1,500 | - | (1,500) |
| 520825-Professional Services | 1,348,500 | 793,850 | (554,650) |
| 521005-Professional Legal Expenses | 265,000 | 245,000 | (20,000) |
| 521200-Laboratory Testing and Analysis | 1,435,000 | 1,363,000 | (72,000) |
| Contractual Service Total | \$4,308,030 | \$3,823,553 | \$(484,477) |
| Supplies & Materials | | | |
| 530005-Food Supplies | 12,500 | 18,250 | 5,750 |
| 530100-Wearing Apparel | 39,500 | 45,000 | 5,500 |
| 530170-Institutional Supplies | 52,648 | 67,148 | 14,500 |
| 530600-Office Supplies | 27,583 | 28,000 | 417 |
| 530635-Books, Periodicals and Publish | 28,604 | 28,402 | (202) |
| 530700-Multimedia Supplies | 40,000 | 40,000 | - |
| 530785-Medical, Dental and Laboratory Supplies | 537,500 | 540,500 | 3,000 |
| 531645-Computer and Data Processing Supplies | 15,500 | 14,200 | (1,300) |
| Supplies & Materials Total | \$753,835 | \$781,500 | \$27,665 |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 789,310 | 737,970 | (51,341) |
| 540245-Automotive Operations and Maintenance | 290,928 | 261,483 | (29,444) |
| 540345-Property Maintenance and Operations | 372,456 | 377,973 | 5,517 |
| Operations & Maintenance Total | \$1,452,694 | \$1,377,426 | \$(75,268) |
| Rental & Leasing | | | |
| 550005-Office and Data Processing Equip Rental | 3,500 | 3,500 | - |
| 550029-Countywide Office and Data Processing Equip Rental | 51,338 | 53,142 | 1,804 |
| 550129-Facility and Office Space Rental | 24,060 | 38,269 | 14,209 |
| Rental & Leasing Total | \$78,898 | \$94,911 | \$16,013 |
| Contingencies & Special Purpose | | | |
| 580031-Reimbursement Designated Fund | 150,000 | - | (150,000) |
| 580419-Appropriation Transfer | (2,291,610) | (1,994,376) | 297,234 |
| Contingencies & Special Purpose Total | \$(2,141,610) | \$(1,994,376) | \$147,234 |
| Operating Funds Total | \$29,333,003 | \$32,601,552 | \$3,268,549 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|---------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 38,272,854 | 40,394,551 | 2,121,698 |
| 501165-Planned Salary Adjustment | 31,210 | 4,256 | (26,954) |
| 501210-Planned Overtime Compensation | 1,590,000 | 1,682,000 | 92,000 |
| 501225-Planned Benefit Adjustment | 3,762,613 | 4,823,322 | 1,060,709 |
| 501510-Mandatory Medicare Cost | 572,783 | 608,984 | 36,201 |
| 501540-Worker's Compensation | 3,386,061 | 4,925,666 | 1,539,606 |
| 501585-Insurance Benefits | 5,712,042 | 5,369,371 | (342,672) |
| 501765-Professional Develop/Fees | 248,296 | 345,151 | 96,855 |
| 501835-Transportation and Travel Expenses | 133,560 | 208,689 | 75,129 |
| Personnel Services Total | \$53,709,419 | \$58,361,990 | \$4,652,571 |
| Contractual Service | | | |
| 520149-Communication Services | 227,291 | 233,151 | 5,860 |
| 520239-Media Broadcasting Services | - | 42,000 | 42,000 |
| 520259-Postage | 33,050 | 42,950 | 9,900 |
| 520279-Shipping and Freight Services | 127,610 | 130,000 | 2,390 |
| 520389-Contract Maintenance Service | 617,200 | 800,000 | 182,800 |
| 520485-Graphics and Reproduction Services | 52,301 | 53,301 | 1,000 |
| 520609-Advertising and Promotions | 20,000 | 8,500 | (11,500) |
| 520825-Professional Services | 10,717,555 | 17,216,056 | 6,498,501 |
| 521300-Special or Coop Programs | 954,767 | 937,506 | (17,261) |
| 521535-Non-Capitalizable/Land Improvements | 165,188,132 | 178,400,412 | 13,212,280 |
| 521550-Non-Capitalizable/Real Estate Operations | 2,179,750 | 3,148,170 | 968,420 |
| Contractual Service Total | \$180,117,656 | \$201,012,046 | \$20,894,391 |
| Supplies & Materials | | | |
| 530100-Wearing Apparel | 9,000 | 11,000 | 2,000 |
| 530170-Institutional Supplies | 5,086,589 | 7,484,609 | 2,398,020 |
| 530600-Office Supplies | 220,425 | 44,750 | (175,675) |
| 530635-Books, Periodicals and Publish | 632,488 | 633,143 | 655 |
| 530700-Multimedia Supplies | 16,000 | 10,000 | (6,000) |
| 530785-Medical, Dental and Laboratory Supplies | 20,000 | 20,000 | - |
| 531645-Computer and Data Processing Supplies | 22,300 | 23,000 | 700 |
| Supplies & Materials Total | \$6,006,802 | \$8,226,502 | \$2,219,700 |
| Operations & Maintenance | | | |
| 540005-Utilities | 681,500 | 646,375 | (35,125) |
| 540129-Maintenance and Subscription Services | 2,182,045 | 2,100,716 | (81,329) |
| 540245-Automotive Operations and Maintenance | 869,000 | 1,969,000 | 1,100,000 |
| 540345-Property Maintenance and Operations | 16,894,103 | 18,199,177 | 1,305,074 |
| Operations & Maintenance Total | \$20,626,648 | \$22,915,268 | \$2,288,620 |
| Rental & Leasing | | | |
| 550005-Office and Data Processing Equip Rental | 34,000 | 20,000 | (14,000) |
| 550029-Countywide Office and Data Processing Equip Rental | 65,069 | 46,930 | (18,138) |
| 550059-Automotive Equipment Rental | 150,000 | 150,000 | - |
| 550099-Institutional Equipment Rental | 800,000 | 800,000 | - |
| Rental & Leasing Total | \$1,049,069 | \$1,016,930 | \$(32,138) |
| Capital Equipment and Improvements | | | |
| 560005-Real Estate Operations | 144,601,491 | 214,019,206 | 69,417,715 |
| 560100-Property Maintenance and Operations | 3,438,500 | 89,622 | (3,348,878) |
| 560150-Institutional Supplies | 200,500 | 473,000 | 272,500 |
| 560180-Medical Equipment | 102,500 | 123,444 | 20,944 |
| 560220-Computer and Data Processing Supplies | 2,899,287 | 1,939,089 | (960,198) |
| 560240-Furniture Supplies | 60,000 | 55,904 | (4,096) |
| 560260-Vehicle Equipment and Supplies | 818,900 | 465,932 | (352,968) |
| Capital Equipment and Improvements Total | \$152,121,178 | \$217,166,197 | \$65,045,019 |
| Contingencies & Special Purpose | | | |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|----------------------|
| 580001-Reserve For Claim | 459,490 | 573,000 | 113,510 |
| 580031-Reimbursement Designated Fund | 953,810 | 960,000 | 6,190 |
| 580050-Cook County Administration | 2,157,516 | 2,837,701 | 680,185 |
| 580165-Grant Disbursements | 43,904,915 | 93,773,113 | 49,868,199 |
| 580215-Institution Memberships/FE | 320,000 | 330,000 | 10,000 |
| 580235-Public Programs and Events | 71,500 | 71,500 | - |
| 580299-General and Contingent NOC | 100,000,000 | 50,369,442 | (49,630,558) |
| 580379-Appropriation Adjustments | - | 10,019 | 10,019 |
| 580419-Appropriation Transfer | (99,823,956) | (49,963,639) | 49,860,317 |
| 580549-Principal | 3,291,000 | 3,435,000 | 144,000 |
| 580569-Interest and Other Charges | 2,725,375 | 2,578,000 | (147,375) |
| Contingencies & Special Purpose Total | \$54,059,650 | \$104,974,137 | \$50,914,487 |
| Operating Funds Total | \$467,690,421 | \$613,673,072 | \$145,982,650 |

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 I 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.

| Appropriations (\$ thousands) | | | | |
|-------------------------------|-----------------|-----------------|-----------------|----------------------------|
| Fund Category | 2022 Adopted | 2023 Adopted | 2024 Adopted | 2025 Approved & Adopted |
| 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 | 5,018 |
| Non Personnel | 1,000 | 2,648 | 1,354 | 716 |
| 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. | Adopted |
| 11930-Communications | Handles public relations for the department through community outreach and other actions. | 9.0 | 920,959 | 9.0 | 954,569 |
| 10155-Administration | Supervises departmental operations and manages administrative functions. | 11.0 | 1,256,640 | 11.0 | 1,422,764 |
| 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 | 503,912 |
| 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 | 638,242 |
| 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 | 1,438,779 |
| 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 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|-------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 3,996,535 | 4,304,155 | 307,620 |
| 501165-Planned Salary Adjustment | 11,700 | 2,200 | (9,500) |
| 501210-Planned Overtime Compensation | 32,000 | 20,000 | (12,000) |
| 501510-Mandatory Medicare Cost | 70,868 | 73,752 | 2,884 |
| 501585-Insurance Benefits | 556,737 | 555,661 | (1,076) |
| 501765-Professional Develop/Fees | 40,557 | 40,871 | 314 |
| 501835-Transportation and Travel Expenses | 17,368 | 21,415 | 4,047 |
| Personnel Services Total | \$4,725,765 | \$5,018,054 | \$292,289 |
| Contractual Service | | | |
| 520149-Communication Services | 28,155 | 26,974 | (1,181) |
| 520259-Postage | 650 | 650 | - |
| 520485-Graphics and Reproduction Services | 4,200 | 2,000 | (2,200) |
| 520825-Professional Services | 1,500 | 13,100 | 11,600 |
| Contractual Service Total | \$34,505 | \$42,724 | \$8,219 |
| Supplies & Materials | | | |
| 530005-Food Supplies | 11,500 | 15,250 | 3,750 |
| 530170-Institutional Supplies | 748 | 148 | (600) |
| 530600-Office Supplies | 7,583 | 7,000 | (583) |
| 530635-Books, Periodicals and Publish | 400 | 700 | 300 |
| 530700-Multimedia Supplies | 30,000 | 30,000 | - |
| 531645-Computer and Data Processing Supplies | 6,500 | 3,200 | (3,300) |
| Supplies & Materials Total | \$56,731 | \$56,298 | \$(433) |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 163,552 | 105,242 | (58,310) |
| 540245-Automotive Operations and Maintenance | 10,484 | 9,049 | (1,434) |
| 540345-Property Maintenance and Operations | 61,487 | 62,403 | 916 |
| Operations & Maintenance Total | \$235,523 | \$176,694 | \$(58,829) |
| Rental & Leasing | | | |
| 550029-Countywide Office and Data Processing Equip Rental | 13,584 | 12,350 | (1,234) |
| 550129-Facility and Office Space Rental | 16,180 | 28,420 | 12,240 |
| Rental & Leasing Total | \$29,764 | \$40,770 | \$11,006 |
| Contingencies & Special Purpose | | | |
| 580419-Appropriation Transfer | (413,810) | (418,275) | (4,465) |
| Contingencies & Special Purpose Total | \$(413,810) | \$(418,275) | \$(4,465) |
| Operating Funds Total | \$4,668,477 | \$4,916,265 | \$247,787 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|--------------------------------|-------------|--------------------------------|-------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 11930-Communications | | | | | |
| 0854-Public Information Officer | 20 | 1.0 | 88,078 | - | - |
| 0900-Manager, Television Media | IT2 | - | - | 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 |
| 7848-Graphic Design Specialist - BOA | 20 | 1.0 | 87,221 | 1.0 | 90,289 |
| 8947-Executive Producer | 24 | 1.0 | 119,165 | 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 |
| 1277-Multimedia Specialist | 17 | - | - | 2.0 | 148,250 |
| 1275-Video Production Specialist | 20 | - | - | 1.0 | 80,915 |
| 1377-Public Relations Specialist | 19 | - | - | 1.0 | 88,346 |
| | | 9.0 | \$869,398 | 9.0 | \$887,547 |
| 10155-Administration | | | | | |
| 0048-Administrative Assistant III | 16 | 1.0 | 81,449 | - | - |
| 0052-Chief Administrative Officer | 24 | 1.0 | 208,934 | 1.0 | 216,278 |
| 0620-Legislative Coordinator I | 20 | 1.0 | 85,564 | 1.0 | 92,871 |
| 0234-Administrative Assistant III | 15 | - | - | 1.0 | 87,614 |
| 5210-Special Assistant | 24 | 1.0 | 95,629 | 1.0 | 98,990 |
| 5299-Deputy Chief Admin Officer | 24 | 2.0 | 322,570 | 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 |
| 9595-Assistant Deputy Chief Administrative Officer | 24 | 2.0 | 236,724 | 2.0 | 242,160 |
| 9962-Senior Legal Counsel | 24 | - | - | 1.0 | 145,857 |
| 1031-Special Assistant | 24 | 1.0 | 123,699 | 1.0 | 128,046 |
| | | 11.0 | \$1,384,559 | 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 |
| 0215-Accountant | 17 | - | - | 1.0 | 82,711 |
| 0872-Manager, Graphic Services | 20 | - | - | 1.0 | 114,980 |
| 2381-Motor Vehicle Driver I | X | 1.0 | 88,556 | 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 |
| 8851-Print Shop Supervisor | 21 | 1.0 | 83,128 | - | - |
| 1254-Supervisor, Print Shop | 19 | - | - | 1.0 | 90,034 |
| | | 7.0 | \$547,957 | 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 |
| 5242-Records Mangmt Administrator | 23 | 1.0 | 98,266 | - | - |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|---|-------|----------------------------|--------------------|----------------------------|--------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 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 |
| 1557-Director of Veteran Affairs | 21 | 1.0 | 126,785 | 1.0 | 131,241 |
| 1026-Records and Information Assistant | 15 | - | - | 2.0 | 115,812 |
| 1027-Records Management Administrator | 22 | - | - | 1.0 | 90,644 |
| | | 7.0 | \$637,731 | 6.0 | \$554,296 |
| 35795-Research, Operations, and Innovation | | | | | |
| 0960-Performance Management Analyst | 20 | - | - | 5.0 | 390,499 |
| 2209-Industrial Engineer III | 23 | 1.0 | 136,534 | - | - |
| 2624-Senior Performance Management Analyst | 21 | - | - | 3.0 | 261,271 |
| 2627-Lead Performance Management Analyst | 22 | - | - | 2.0 | 242,555 |
| 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 |
| 7442-Director of Research, Operations and Innovation | 24 | 1.0 | 164,741 | 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 | - | - |
| | | 15.0 | \$1,447,775 | 12.0 | \$1,206,302 |
| Total Salaries and Positions | | 49.0 | \$4,887,420 | 45.0 | \$4,692,493 |
| Turnover Adjustment | | - | (890,885) | - | (782,163) |
| Operating Fund Totals | | 49.0 | \$3,996,535 | 45.0 | \$3,910,330 |

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 Approved & Adopted |
| Corporate Fund | 2,312 | 2,434 | 2,786 | 3,202 |
| Special Purpose Funds | 1,094 | 26,182 | 34,177 | 35,555 |
| Grants | 3,402 | 4,530 | 3,228 | 5,470 |
| Total Funds | \$6,808 | \$33,147 | \$40,191 | \$44,227 |
| Expenditures by Type | | | | |
| Personnel | 4,617 | 5,303 | 5,415 | 5,666 |
| Non Personnel | 2,191 | 27,844 | 34,776 | 38,561 |
| Total Funds | \$6,808 | \$33,147 | \$40,191 | \$44,227 |
| FTE Positions | 37.0 | 45.0 | 52.0 | 48.0 |

| Program Description | | 2024 | | 2025 | |
|--|---|----------|-----------|----------|-----------|
| | | FTE Pos. | Adopted | FTE Pos. | Adopted |
| 10155-Administration | Supervises departmental operations and manages administrative functions. | 5.5 | 279,483 | 6.5 | 598,425 |
| 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 | 5.5 | 671,617 |
| 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 | 2,824,299 |
| 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 aquisition 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. | Adopted |
| 39023-Environment and Sustainability - Recycling | - | - | - | 333,425 |
| 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. | | | | |
| 39024-Environment and Sustainability - Resilience Hubs | - | - | - | 1,000,000 |
| 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. | | | | |
| 21120-New/Replacement Capital Equipment | - | 38,682 | - | - |
| Grants | 7.0 | 3,227,937 | 7.0 | 5,470,273 |
| Federal, State, and Private agencies appropriated grant funds that support various programs and services | | | | |
| Total | 52.0 | \$40,191,191 | 48.0 | \$44,227,443 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 2,557,670 | 2,825,258 | 267,588 |
| 501210-Planned Overtime Compensation | 2,300 | 2,300 | - |
| 501510-Mandatory Medicare Cost | 38,441 | 44,592 | 6,151 |
| 501540-Worker's Compensation | 85,278 | 91,531 | 6,253 |
| 501585-Insurance Benefits | 422,752 | 385,150 | (37,602) |
| 501765-Professional Develop/Fees | 15,575 | 15,465 | (110) |
| 501835-Transportation and Travel Expenses | 27,840 | 7,440 | (20,400) |
| Personnel Services Total | \$3,149,856 | \$3,371,737 | \$221,880 |
| Contractual Service | | | |
| 520149-Communication Services | 25,576 | 27,740 | 2,164 |
| 520259-Postage | 3,000 | 3,000 | - |
| 520485-Graphics and Reproduction Services | 2,000 | 2,000 | - |
| 520825-Professional Services | 25,000 | 85,000 | 60,000 |
| Contractual Service Total | \$55,576 | \$117,740 | \$62,164 |
| Supplies & Materials | | | |
| 530100-Wearing Apparel | 1,000 | 1,000 | - |
| 530600-Office Supplies | 2,500 | 2,500 | - |
| 530635-Books, Periodicals and Publish | 300 | - | (300) |
| 530785-Medical, Dental and Laboratory Supplies | 35,000 | 35,000 | - |
| Supplies & Materials Total | \$38,800 | \$38,500 | \$(300) |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 57,042 | 51,095 | (5,947) |
| 540245-Automotive Operations and Maintenance | 15,000 | 15,000 | - |
| 540345-Property Maintenance and Operations | 89,655 | 90,990 | 1,335 |
| Operations & Maintenance Total | \$161,697 | \$157,085 | \$(4,612) |
| Rental & Leasing | | | |
| 550029-Countywide Office and Data Processing Equip Rental | 8,009 | 8,009 | 0 |
| 550129-Facility and Office Space Rental | - | 1,970 | 1,970 |
| Rental & Leasing Total | \$8,009 | \$9,978 | \$1,969 |
| Contingencies & Special Purpose | | | |
| 580419-Appropriation Transfer | (627,800) | (493,101) | 134,699 |
| Contingencies & Special Purpose Total | \$(627,800) | \$(493,101) | \$134,699 |
| Operating Funds Total | \$2,786,138 | \$3,201,939 | \$415,800 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|--------------------------------|-------------|--------------------------------|-------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 10155-Administration | | | | | |
| 0047-Admin Assistant II | 14 | 1.0 | 69,229 | 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 |
| 0255-Associate Business Operations Specialist | 18 | - | - | 1.0 | 68,703 |
| 0278-Associate Director, Financial Planning & Analysis | 24 | - | - | 1.0 | 119,533 |
| 5204-Deputy Director | 23 | 1.0 | 149,573 | 1.0 | 160,647 |
| 5531-Special Asst for Legal Affairs | 24 | 1.0 | 124,644 | - | - |
| 9962-Senior Legal Counsel | 24 | - | - | 1.0 | 145,857 |
| 1625-Data and Analysis Manager | 22 | - | - | 1.0 | 90,644 |
| | | 5.5 | \$598,764 | 6.5 | \$737,749 |
| 19940-Sustainability | | | | | |
| 0125-Deputy Director - Sustainability | 23 | - | - | 1.0 | 152,329 |
| 0263-Director | 24 | 0.5 | 78,856 | 0.5 | 81,627 |
| 0460-Lead Environmental & Sustainability Program Manager | 22 | - | - | 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 | 2.0 | 162,263 |
| | | 4.5 | \$474,448 | 5.5 | \$653,328 |
| 35000-Air and Land Pollution Reduction | | | | | |
| 0046-Admin Assistant I | 12 | 1.0 | 58,648 | 1.0 | 60,711 |
| 2217-Environment Control Engineer I | 17 | 1.0 | 82,189 | 1.0 | 85,080 |
| 2218-Environ Control Engineer II | 19 | 2.0 | 161,007 | 2.0 | 169,751 |
| 2227-Solid Waste Coordinator | 21 | 1.0 | 104,866 | 1.0 | 111,634 |
| 2271-Manager Engineering Services | 20 | 1.0 | 91,878 | 1.0 | 118,978 |
| 2272-Manager Technical Services | 20 | 1.0 | 109,067 | - | - |
| 8804-Manager, Air Inspection Division | 22 | 1.0 | 105,915 | 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 |
| 1430-Environmental Cntrl Inspect II | 17 | 2.0 | 173,428 | 3.0 | 226,202 |
| 1435-Environmental Control Permit Examiner | 15 | - | - | 1.0 | 72,455 |
| 1446-Environmental Engineer III | 20 | 4.0 | 419,854 | - | - |
| 1262-Manager, Environmental Monitoring | 22 | - | - | 1.0 | 116,433 |
| 1077-Senior Environmental Specialist | 21 | - | - | 4.0 | 453,615 |
| | | 18.0 | \$1,577,905 | 18.0 | \$1,684,267 |
| Total Salaries and Positions | | 28.0 | \$2,651,117 | 30.0 | \$3,075,344 |
| Turnover Adjustment | | - | (93,447) | - | (250,086) |
| Operating Fund Totals | | 28.0 | \$2,557,670 | 30.0 | \$2,825,258 |

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.

| Appropriations (\$ thousands) | | | | |
|-------------------------------|-----------------|-----------------|-----------------|-------------------------|
| Fund Category | 2022 Adopted | 2023 Adopted | 2024 Adopted | 2025 Approved & Adopted |
| Public Safety Fund | 17,343 | 18,512 | 18,987 | 21,173 |
| Special Purpose Funds | 628 | 727 | 785 | 783 |
| Grants | 398 | 353 | - | 556 |
| Total Funds | \$18,368 | \$19,592 | \$19,772 | \$22,512 |
| Expenditures by Type | | | | |
| Personnel | 13,619 | 14,323 | 14,640 | 17,781 |
| Non Personnel | 4,749 | 5,269 | 5,132 | 4,731 |
| Total Funds | \$18,368 | \$19,592 | \$19,772 | \$22,512 |
| FTE Positions | 117.0 | 118.0 | 119.0 | 121.0 |

| Program Description | | 2024 | | 2025 | |
|---|---|--------------|---------------------|--------------|---------------------|
| | | FTE Pos. | Adopted | FTE Pos. | Adopted |
| 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 | 1,663,323 |
| 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 | 579,118 |
| 10155-Administration | Supervises departmental operations and manages administrative functions. | 17.0 | 4,717,639 | 17.0 | 4,427,519 |
| 15220-Investigations | Conducts investigations according to and related to departmental mission and mandates. | 29.0 | 2,000,419 | 29.0 | 2,343,482 |
| 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 | Provides anatomic pathology diagnostic services and clinical pathology tests for body tissue samples. | 55.0 | 9,826,439 | 55.0 | 11,769,987 |
| 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 | 894,217 |
| 35485-Research | Responds to data analysis requests and provides program evaluation, predictive analytics and statistical modeling. | 1.0 | 90,451 | 1.0 | 95,215 |
| 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 | 556,368 |
| Total | | 119.0 | \$19,771,582 | 121.0 | \$22,512,085 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|--------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 11,628,656 | 14,329,337 | 2,700,681 |
| 501165-Planned Salary Adjustment | 60,600 | 281,610 | 221,010 |
| 501210-Planned Overtime Compensation | 291,750 | 462,600 | 170,850 |
| 501510-Mandatory Medicare Cost | 206,387 | 216,306 | 9,919 |
| 501540-Worker's Compensation | 588,867 | 286,502 | (302,365) |
| 501585-Insurance Benefits | 1,720,481 | 1,854,786 | 134,305 |
| 501765-Professional Develop/Fees | 134,075 | 143,165 | 9,090 |
| 501835-Transportation and Travel Expenses | 8,750 | 6,940 | (1,810) |
| Personnel Services Total | \$14,639,566 | \$17,581,246 | \$2,941,680 |
| Contractual Service | | | |
| 520005-Ambulance Service | 1,000 | 1,000 | - |
| 520049-Scavenger and Hazardous Materail Services | 65,400 | 48,000 | (17,400) |
| 520149-Communication Services | 93,107 | 94,545 | 1,438 |
| 520189-Laundry and Linen Services | 39,000 | 38,500 | (500) |
| 520209-Food Services | 1,300 | 2,500 | 1,200 |
| 520259-Postage | 3,000 | 500 | (2,500) |
| 520279-Shipping and Freight Services | 12,970 | 13,000 | 30 |
| 520389-Contract Maintenance Service | 609,000 | 601,500 | (7,500) |
| 520469-Services For Minor/Indigent | 280,000 | 299,000 | 19,000 |
| 520485-Graphics and Reproduction Services | 3,500 | 3,500 | - |
| 520825-Professional Services | 1,170,500 | 520,750 | (649,750) |
| 521005-Professional Legal Expenses | 265,000 | 245,000 | (20,000) |
| 521200-Laboratory Testing and Analysis | 1,435,000 | 1,363,000 | (72,000) |
| Contractual Service Total | \$3,978,777 | \$3,230,795 | \$(747,982) |
| Supplies & Materials | | | |
| 530100-Wearing Apparel | 15,000 | 13,000 | (2,000) |
| 530170-Institutional Supplies | 20,000 | 18,000 | (2,000) |
| 530600-Office Supplies | 12,000 | 12,000 | - |
| 530635-Books, Periodicals and Publish | 26,202 | 26,202 | - |
| 530700-Multimedia Supplies | 10,000 | 10,000 | - |
| 530785-Medical, Dental and Laboratory Supplies | 502,500 | 505,500 | 3,000 |
| 531645-Computer and Data Processing Supplies | 9,000 | 11,000 | 2,000 |
| Supplies & Materials Total | \$594,702 | \$595,702 | \$1,000 |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 350,335 | 340,144 | (10,191) |
| 540245-Automotive Operations and Maintenance | 5,000 | 5,000 | - |
| Operations & Maintenance Total | \$355,335 | \$345,144 | \$(10,191) |
| Rental & Leasing | | | |
| 550005-Office and Data Processing Equip Rental | 3,500 | 3,500 | - |
| 550029-Countywide Office and Data Processing Equip Rental | 14,662 | 16,474 | 1,812 |
| Rental & Leasing Total | \$18,162 | \$19,974 | \$1,812 |
| Contingencies & Special Purpose | | | |
| 580419-Appropriation Transfer | (600,000) | (600,000) | - |
| Contingencies & Special Purpose Total | \$(600,000) | \$(600,000) | - |
| Operating Funds Total | \$18,986,542 | \$21,172,861 | \$2,186,318 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|--------------------------------|-------------|--------------------------------|-------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted 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 |
| 1245-Supervisor, Histotechnology | T18 | - | - | 1.0 | 74,129 |
| | | 3.0 | \$215,578 | 3.0 | \$214,260 |
| 15995-Medical Records | | | | | |
| 0046-Admin Assistant I | 12 | 2.0 | 114,151 | 2.0 | 120,491 |
| 0142-Accountant II | 13 | 1.0 | 71,906 | 1.0 | 74,441 |
| 0143-Accountant III | 15 | 1.0 | 58,681 | 1.0 | 62,755 |
| 0936-Stenographer V | 13 | 1.0 | 71,906 | 1.0 | 74,441 |
| 0884-Manager, Medical Records | 22 | - | - | 1.0 | 99,446 |
| 6275-Manager of Medical Records | 21 | 1.0 | 91,808 | - | - |
| | | 6.0 | \$408,451 | 6.0 | \$431,574 |
| 10155-Administration | | | | | |
| 0046-Admin Assistant I | 12 | 2.0 | 110,910 | 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 |
| 0935-Stenographer IV | 11 | 1.0 | 62,693 | 1.0 | 64,902 |
| 0258-Associate Data Analyst | 17 | - | - | 1.0 | 73,078 |
| 0437-Business Operations Specialist | 19 | - | - | 1.0 | 88,019 |
| 0461-Epidemiologist | 22 | - | - | 1.0 | 93,336 |
| 0480-IT Systems Administrator | 21 | - | - | 1.0 | 91,677 |
| 0498-Lead Forensic Compliance Specialist | 23 | - | - | 1.0 | 103,411 |
| 0875-Manager, Indigent and Family Services | 22 | - | - | 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 |
| 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 |
| 9648-Indigent and Family Services Manager | 21 | 1.0 | 85,188 | - | - |
| 9962-Senior Legal Counsel | 24 | - | - | 1.0 | 145,857 |
| 1740-Chief Medical Examiner | K12 | 1.0 | 416,225 | 1.0 | 420,346 |
| 1046-Safety Compliance Specialist | 20 | - | - | 1.0 | 94,583 |
| | | 17.0 | \$1,816,432 | 17.0 | \$1,933,029 |
| 15220-Investigations | | | | | |
| 0792-Manager, Death Investigations | 22 | - | - | 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 |
| 9411-Investigator IV-MEO | 22 | 1.0 | 86,406 | - | - |
| 1229-Supervisor, Death Investigations | 21 | - | - | 1.0 | 92,848 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|---|-------|----------------------------|---------------------|----------------------------|---------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| | | 29.0 | \$2,297,419 | 29.0 | \$2,397,317 |
| 17140-Pathology | | | | | |
| 0047-Admin Assistant II | 14 | 4.0 | 295,797 | 4.0 | 306,218 |
| 0452-Deputy Chief Medical Examiner | K07 | - | - | 1.0 | 388,050 |
| 5819-Executive Assistant II | 22 | 1.0 | 100,881 | 1.0 | 109,755 |
| 5921-Asst Medical Examiner III | E8 | 20.0 | 5,758,154 | 20.0 | 6,046,996 |
| 8770-Forensic Tech | 15 | 24.0 | 1,663,720 | 24.0 | 1,723,081 |
| 8800-Forensic Technician Supervisor | 20 | 2.0 | 184,493 | - | - |
| 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 |
| 1244-Supervisor, Forensic Technology | 22 | - | - | 2.0 | 198,851 |
| | | 55.0 | \$8,814,688 | 55.0 | \$9,237,076 |
| 35290-Imaging Services | | | | | |
| 4874-Photo Technician III | 16 | 3.0 | 197,961 | 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 |
| 1226-Supervisor, Biomedical Photography | 22 | - | - | 1.0 | 88,652 |
| 1258-Supervisor, Radiology | 19 | - | - | 1.0 | 100,962 |
| | | 8.0 | \$572,236 | 8.0 | \$606,740 |
| 35485-Research | | | | | |
| 9999-TEMPORARY EMPLOYEES | 24 | 1.0 | 108,782 | 1.0 | 97,650 |
| | | 1.0 | \$108,782 | 1.0 | \$97,650 |
| Total Salaries and Positions | | 119.0 | \$14,233,585 | 119.0 | \$14,917,647 |
| Turnover Adjustment | | - | (2,604,929) | - | (588,310) |
| Operating Fund Totals | | 119.0 | \$11,628,656 | 119.0 | \$14,329,337 |

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 Approved & Adopted |
| 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 | 77,188 |
| Total Funds | \$88,950 | \$126,668 | \$79,341 | \$130,308 |
| Expenditures by Type | | | | |
| Personnel | 16,893 | 23,725 | 7,462 | 9,486 |
| Non Personnel | 72,057 | 102,944 | 71,879 | 120,822 |
| Total Funds | \$88,950 | \$126,668 | \$79,341 | \$130,308 |
| FTE Positions | 60.0 | 64.0 | 69.0 | 68.0 |

| Program Description | | 2024 | | 2025 | |
|---|--|-------------|---------------------|-------------|----------------------|
| | | FTE Pos. | Adopted | FTE Pos. | Adopted |
| 10155-Administration | Supervises departmental operations and manages administrative functions. | 6.0 | 544,539 | 6.5 | 50,743,229 |
| 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 | 2,035,972 |
| 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 | 77,187,550 |
| Total | | 69.0 | \$79,341,056 | 68.0 | \$130,308,105 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 2,050,828 | 2,239,659 | 188,832 |
| 501165-Planned Salary Adjustment | 2,000 | - | (2,000) |
| 501510-Mandatory Medicare Cost | 31,210 | 35,771 | 4,562 |
| 501585-Insurance Benefits | 255,932 | 244,561 | (11,371) |
| 501765-Professional Develop/Fees | 14,000 | 13,500 | (500) |
| 501835-Transportation and Travel Expenses | 12,000 | 12,000 | - |
| Personnel Services Total | \$2,365,969 | \$2,545,492 | \$179,523 |
| Contractual Service | | | |
| 520149-Communication Services | 67,222 | 55,260 | (11,962) |
| 520239-Media Broadcasting Services | 6,400 | 6,900 | 500 |
| 520259-Postage | 50 | 60 | 10 |
| 520279-Shipping and Freight Services | 300 | 325 | 25 |
| 520389-Contract Maintenance Service | 8,500 | 9,250 | 750 |
| 520485-Graphics and Reproduction Services | 3,700 | 5,500 | 1,800 |
| 520609-Advertising and Promotions | 1,500 | - | (1,500) |
| 520825-Professional Services | 26,500 | 45,000 | 18,500 |
| Contractual Service Total | \$114,172 | \$122,295 | \$8,123 |
| Supplies & Materials | | | |
| 530005-Food Supplies | 1,000 | 3,000 | 2,000 |
| 530100-Wearing Apparel | 15,500 | 23,000 | 7,500 |
| 530170-Institutional Supplies | 31,900 | 47,500 | 15,600 |
| 530600-Office Supplies | 5,500 | 6,500 | 1,000 |
| 530635-Books, Periodicals and Publish | 1,702 | 1,500 | (202) |
| Supplies & Materials Total | \$55,602 | \$81,500 | \$25,898 |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 218,381 | 241,489 | 23,108 |
| 540245-Automotive Operations and Maintenance | 24,500 | 35,000 | 10,500 |
| 540345-Property Maintenance and Operations | 221,314 | 224,580 | 3,266 |
| Operations & Maintenance Total | \$464,195 | \$501,069 | \$36,874 |
| Rental & Leasing | | | |
| 550029-Countywide Office and Data Processing Equip Rental | 15,083 | 16,309 | 1,226 |
| 550129-Facility and Office Space Rental | 7,880 | 7,879 | (1) |
| Rental & Leasing Total | \$22,963 | \$24,188 | \$1,225 |
| Contingencies & Special Purpose | | | |
| 580419-Appropriation Transfer | (650,000) | (483,000) | 167,000 |
| Contingencies & Special Purpose Total | \$(650,000) | \$(483,000) | \$167,000 |
| Operating Funds Total | \$2,372,901 | \$2,791,544 | \$418,643 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------------------|-------------|--------------------------------|-------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 10155-Administration | | | | | |
| 0051-Administrative Assistant V | 20 | 1.0 | 113,202 | - | - |
| 0854-Public Information Officer | 20 | 1.0 | 88,281 | - | - |
| 0240-Administrative Assistant IV | 17 | - | - | 1.5 | 150,264 |
| 4714-Executive Director | 24 | 1.0 | 186,943 | 1.0 | 193,513 |
| 5418-Deputy Dir of Administration | 24 | 1.0 | 126,759 | 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 |
| 6781-Deputy Director of Finance | 24 | 1.0 | 130,172 | 1.0 | 133,427 |
| 9962-Senior Legal Counsel | 24 | - | - | 0.5 | 72,929 |
| 1377-Public Relations Specialist | 19 | - | - | 1.0 | 102,459 |
| | | 6.0 | \$781,400 | 6.5 | \$861,844 |
| 33905-Operation, Planning, Logistics, Information Program | | | | | |
| 0794-Manager, Emergency Operations | 24 | - | - | 1.0 | 126,465 |
| 0796-Manager, Emergency Planning | 24 | - | - | 1.0 | 97,650 |
| 4811-Deputy Director of Operations | 24 | 0.5 | 75,004 | 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 |
| 5882-Regional Coordinator-DEMRS | 23 | 4.0 | 421,539 | 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 |
| 6058-Field Technician II | 21 | 1.0 | 117,965 | 1.0 | 122,113 |
| 6782-Deputy Director of Training | 24 | - | - | 0.5 | 67,678 |
| 8929-Chief of Operations | 23 | 1.0 | 116,792 | - | - |
| 1457-Planning & Preparedness Project Coordinator | 19 | - | - | 1.0 | 72,455 |
| 1183-Senior Regional Planner | 20 | - | - | 3.5 | 321,382 |
| | | 13.5 | \$1,370,989 | 15.5 | \$1,605,154 |
| Total Salaries and Positions | | 19.5 | \$2,152,390 | 22.0 | \$2,466,999 |
| Turnover Adjustment | | - | (101,562) | - | (227,339) |
| Operating Fund Totals | | 19.5 | \$2,050,828 | 22.0 | \$2,239,659 |

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 Approved & Adopted |
| Corporate Fund | 499 | 514 | 519 | 519 |
| Special Purpose Funds | 331,375 | 360,287 | 416,696 | 514,226 |
| Grants | 29,268 | 57,116 | 40,794 | 50,761 |
| Total Funds | \$361,142 | \$417,917 | \$458,010 | \$565,505 |
| Expenditures by Type | | | | |
| Personnel | 44,864 | 46,032 | 46,829 | 51,601 |
| Non Personnel | 316,278 | 371,885 | 411,180 | 513,905 |
| Total Funds | \$361,142 | \$417,917 | \$458,010 | \$565,505 |
| FTE Positions | 342.0 | 345.0 | 344.0 | 351.0 |

| | Program Description | 2024 | | 2025 | |
|--|---|--------------|----------------------|--------------|----------------------|
| | | FTE Pos. | Adopted | FTE Pos. | Adopted |
| 10155-Administration | Supervises departmental operations and manages administrative functions. | 42.0 | 11,801,707 | 41.0 | 10,873,016 |
| 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 | 34,214,459 |
| 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 | 5,080,076 |
| 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 | 1,734,723 |
| 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 | 5,834,835 |
| 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 | 8,402,584 |
| 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 | - | 348,207,062 |
| Grants | Federal, State, and Private agencies appropriated grant funds that support various programs and services | - | 40,794,272 | - | 50,760,545 |
| Total | | 344.0 | \$458,009,595 | 351.0 | \$565,505,132 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|--------------------|
| Personnel Services | | | |
| 501765-Professional Develop/Fees | - | 2,010 | 2,010 |
| Personnel Services Total | - | \$2,010 | \$2,010 |
| Contractual Service | | | |
| 520389-Contract Maintenance Service | - | 180,000 | 180,000 |
| 520825-Professional Services | 125,000 | 130,000 | 5,000 |
| Contractual Service Total | \$125,000 | \$310,000 | \$185,000 |
| Supplies & Materials | | | |
| 530100-Wearing Apparel | 8,000 | 8,000 | - |
| 530170-Institutional Supplies | - | 1,500 | 1,500 |
| Supplies & Materials Total | \$8,000 | \$9,500 | \$1,500 |
| Operations & Maintenance | | | |
| 540245-Automotive Operations and Maintenance | 235,944 | 197,434 | (38,510) |
| Operations & Maintenance Total | \$235,944 | \$197,434 | \$(38,510) |
| Contingencies & Special Purpose | | | |
| 580031-Reimbursement Designated Fund | 150,000 | - | (150,000) |
| Contingencies & Special Purpose Total | \$150,000 | - | \$(150,000) |
| Operating Funds Total | \$518,944 | \$518,944 | - |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|------------------|
| Contractual Service | | | |
| 520239-Media Broadcasting Services | - | 42,000 | 42,000 |
| Contractual Service Total | - | \$42,000 | \$42,000 |
| Capital Equipment and Improvements | | | |
| 560150-Institutional Supplies | - | 102,000 | 102,000 |
| 560220-Computer and Data Processing Supplies | 110,000 | - | (110,000) |
| Capital Equipment and Improvements Total | \$110,000 | \$102,000 | \$(8,000) |
| Operating Funds Total | \$110,000 | \$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.

| Appropriations (\$ thousands) | | | | |
|-------------------------------|-----------------|-----------------|-----------------|----------------------------|
| Fund Category | 2022 Adopted | 2023 Adopted | 2024 Adopted | 2025 Approved & Adopted |
| Special Purpose Funds | 4,168 | 3,987 | 3,748 | 3,843 |
| Grants | 10 | - | - | - |
| Total Funds | \$4,178 | \$3,987 | \$3,748 | \$3,843 |
| Expenditures by Type | | | | |
| Personnel | 2,371 | 2,383 | 2,255 | 2,333 |
| Non Personnel | 1,807 | 1,605 | 1,494 | 1,510 |
| Total Funds | \$4,178 | \$3,987 | \$3,748 | \$3,843 |
| FTE Positions | 26.0 | 26.0 | 23.0 | 23.0 |

| Program Description | | 2024 | | 2025 | |
|---|---|-------------|--------------------|-------------|--------------------|
| | | FTE Pos. | Adopted | FTE Pos. | Adopted |
| 10155-Administration | Supervises departmental operations and manages administrative functions. | 5.0 | 1,536,523 | 5.0 | 1,469,962 |
| 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 | 1,400,236 |
| 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 | 965,883 |
| Total | | 23.0 | \$3,748,277 | 23.0 | \$3,842,762 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|-------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 1,652,138 | 1,721,619 | 69,481 |
| 501165-Planned Salary Adjustment | 2,100 | 2,100 | - |
| 501225-Planned Benefit Adjustment | 216,004 | 261,864 | 45,861 |
| 501510-Mandatory Medicare Cost | 25,813 | 27,084 | 1,271 |
| 501585-Insurance Benefits | 354,674 | 315,701 | (38,973) |
| 501765-Professional Develop/Fees | 3,300 | 3,800 | 500 |
| 501835-Transportation and Travel Expenses | 500 | 1,000 | 500 |
| Personnel Services Total | \$2,254,529 | \$2,333,169 | \$78,640 |
| Contractual Service | | | |
| 520149-Communication Services | 15,456 | 14,085 | (1,371) |
| 520259-Postage | 50 | 50 | - |
| 520485-Graphics and Reproduction Services | 150 | 150 | - |
| Contractual Service Total | \$15,656 | \$14,285 | \$(1,371) |
| Supplies & Materials | | | |
| 530600-Office Supplies | 10,050 | 11,000 | 950 |
| 530635-Books, Periodicals and Publish | 624,288 | 625,143 | 855 |
| 530700-Multimedia Supplies | 1,000 | - | (1,000) |
| 531645-Computer and Data Processing Supplies | 800 | 1,000 | 200 |
| Supplies & Materials Total | \$636,138 | \$637,143 | \$1,005 |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 8,377 | 7,911 | (466) |
| 540345-Property Maintenance and Operations | 805,427 | 835,200 | 29,773 |
| Operations & Maintenance Total | \$813,804 | \$843,111 | \$29,307 |
| 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 | 903 |
| Rental & Leasing Total | \$28,150 | \$15,053 | \$(13,097) |
| Operating Funds Total | \$3,748,277 | \$3,842,762 | \$94,485 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------------------|-------------|--------------------------------|-------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 10155-Administration | | | | | |
| 0142-Accountant II | 13 | 1.0 | 61,788 | 1.0 | 51,559 |
| 0834-Executive Law Librarian | 24 | 1.0 | 139,518 | 1.0 | 153,750 |
| 0837-Law Librarian III | 20 | 1.0 | 75,955 | 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 |
| 1248-Supervisor, Law Library | 19 | - | - | 1.0 | 131,211 |
| | | 5.0 | \$521,877 | 5.0 | \$542,662 |
| 35400-Patron Services | | | | | |
| 0046-Admin Assistant I | 12 | 8.0 | 484,644 | 8.0 | 505,320 |
| 0047-Admin Assistant II | 14 | 1.0 | 69,450 | 1.0 | 74,275 |
| 0048-Administrative Assistant III | 16 | 1.0 | 78,096 | 1.0 | 83,077 |
| 0836-Law Librarian | 18 | 4.0 | 317,467 | 4.0 | 339,586 |
| 6841-Cataloguer I (SEIU 73) | 12 | 1.0 | 62,196 | 1.0 | 64,382 |
| | | 15.0 | \$1,011,853 | 15.0 | \$1,066,640 |
| 35500-Resource Development and Outreach | | | | | |
| 0046-Admin Assistant I | 12 | 1.0 | 58,648 | 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 |
| 1270-Technical Services Librarian | 17 | - | - | 1.0 | 68,332 |
| | | 3.0 | \$246,481 | 3.0 | \$258,542 |
| Total Salaries and Positions | | 23.0 | \$1,780,211 | 23.0 | \$1,867,844 |
| Turnover Adjustment | | - | (128,073) | - | (146,225) |
| Operating Fund Totals | | 23.0 | \$1,652,138 | 23.0 | \$1,721,619 |

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 year. 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 unhoused 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 Approved & Adopted |
| Special Purpose Funds | 13,723 | 8,152 | 10,615 | 8,119 |
| Total Funds | \$13,723 | \$8,152 | \$10,615 | \$8,119 |
| Expenditures by Type | | | | |
| Personnel | 2,422 | 2,532 | 2,841 | 2,908 |
| Non Personnel | 11,300 | 5,620 | 7,774 | 5,212 |
| Total Funds | \$13,723 | \$8,152 | \$10,615 | \$8,119 |
| FTE Positions | 25.0 | 26.0 | 24.5 | 25.0 |

| Program Description | | 2024 | | 2025 | |
|---|---|-------------|---------------------|-------------|--------------------|
| | | FTE Pos. | Adopted | FTE Pos. | Adopted |
| 10155-Administration | Supervises departmental operations and manages administrative functions. | 8.5 | 1,133,916 | 9.0 | 1,539,318 |
| 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 | 3,546,187 |
| 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 | - | 2,463,926 |
| Total | | 24.5 | \$10,614,655 | 25.0 | \$8,119,432 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|----------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 2,012,817 | 2,043,338 | 30,520 |
| 501165-Planned Salary Adjustment | 50,000 | - | (50,000) |
| 501210-Planned Overtime Compensation | 90,000 | 95,000 | 5,000 |
| 501225-Planned Benefit Adjustment | 223,086 | 265,434 | 42,348 |
| 501510-Mandatory Medicare Cost | 30,089 | 31,153 | 1,065 |
| 501585-Insurance Benefits | 315,769 | 310,377 | (5,392) |
| 501765-Professional Develop/Fees | 96,531 | 134,801 | 38,270 |
| 501835-Transportation and Travel Expenses | 22,300 | 27,800 | 5,500 |
| Personnel Services Total | \$2,840,591 | \$2,907,903 | \$67,312 |
| Contractual Service | | | |
| 520149-Communication Services | 23,812 | 24,085 | 273 |
| 520259-Postage | 32,000 | 38,400 | 6,400 |
| 520279-Shipping and Freight Services | 127,610 | 130,000 | 2,390 |
| 520485-Graphics and Reproduction Services | 35,151 | 35,151 | - |
| 520825-Professional Services | 334,198 | 369,678 | 35,480 |
| 521300-Special or Coop Programs | 905,069 | 937,506 | 32,437 |
| Contractual Service Total | \$1,457,840 | \$1,534,820 | \$76,980 |
| Supplies & Materials | | | |
| 530100-Wearing Apparel | 8,000 | 10,000 | 2,000 |
| 530170-Institutional Supplies | 178,440 | 205,889 | 27,449 |
| 530600-Office Supplies | 9,250 | 9,250 | - |
| 530635-Books, Periodicals and Publish | 1,000 | 1,000 | - |
| Supplies & Materials Total | \$196,690 | \$226,139 | \$29,449 |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 7,668 | 8,331 | 663 |
| 540245-Automotive Operations and Maintenance | 69,000 | 69,000 | - |
| Operations & Maintenance Total | \$76,668 | \$77,331 | \$663 |
| Rental & Leasing | | | |
| 550029-Countywide Office and Data Processing Equip Rental | 7,030 | 7,083 | 53 |
| Rental & Leasing Total | \$7,030 | \$7,083 | \$53 |
| Capital Equipment and Improvements | | | |
| 560100-Property Maintenance and Operations | 125,000 | 89,622 | (35,378) |
| 560150-Institutional Supplies | 166,000 | 241,000 | 75,000 |
| 560220-Computer and Data Processing Supplies | 2,600,000 | 1,880,000 | (720,000) |
| 560240-Furniture Supplies | 60,000 | 55,904 | (4,096) |
| 560260-Vehicle Equipment and Supplies | 218,900 | 197,400 | (21,500) |
| Capital Equipment and Improvements Total | \$3,169,900 | \$2,463,926 | \$(705,974) |
| Contingencies & Special Purpose | | | |
| 580050-Cook County Administration | 15,936 | 332,229 | 316,293 |
| 580165-Grant Disbursements | 2,850,000 | 570,000 | (2,280,000) |
| Contingencies & Special Purpose Total | \$2,865,936 | \$902,229 | \$(1,963,707) |
| Operating Funds Total | \$10,614,655 | \$8,119,432 | \$(2,495,224) |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|--------------------------------|-------------|--------------------------------|-------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 10155-Administration | | | | | |
| 0047-Admin Assistant II | 14 | 1.0 | 52,291 | 1.0 | 66,951 |
| 0145-Accountant V | 19 | 1.0 | 98,773 | 1.0 | 78,867 |
| 2040-Animal Control Admin Director | 24 | 1.0 | 167,152 | 1.0 | 173,027 |
| 5204-Deputy Director | 23 | 1.0 | 149,573 | 1.0 | 159,924 |
| 5818-Executive Assistant I | 20 | 1.0 | 75,402 | 1.0 | 81,337 |
| 8747-Exec Dir Animal Control | 24 | 1.0 | 126,288 | 1.0 | 130,726 |
| 9382-Deputy Administrator Animal Control/Veterinarian | 24 | 0.5 | 78,402 | 1.0 | 125,050 |
| 9572-Animal & Rabies Control Program Coordinator | 22 | 2.0 | 169,537 | - | - |
| 1062-Senior ARC Program Coordinator | 21 | - | - | 2.0 | 176,163 |
| | | 8.5 | \$917,417 | 9.0 | \$992,045 |
| 33925-Rabies Prevention | | | | | |
| 0046-Admin Assistant I | 12 | 7.0 | 428,494 | 7.0 | 427,232 |
| 0253-Business Manager III | 22 | 1.0 | 100,903 | 1.0 | 104,449 |
| 0481-Manager, Animal & Rabies Control Field Operations | 22 | - | - | 1.0 | 90,644 |
| 2045-Animal Control Warden | 15 | 6.0 | 445,764 | 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 |
| | | 16.0 | \$1,157,652 | 16.0 | \$1,156,467 |
| Total Salaries and Positions | | 24.5 | \$2,075,069 | 25.0 | \$2,148,513 |
| Turnover Adjustment | | - | (62,252) | - | (105,175) |
| Operating Fund Totals | | 24.5 | \$2,012,817 | 25.0 | \$2,043,338 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|--------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 33,273,069 | 35,540,479 | 2,267,410 |
| 501165-Planned Salary Adjustment | 6,600 | - | (6,600) |
| 501210-Planned Overtime Compensation | 1,500,000 | 1,587,000 | 87,000 |
| 501225-Planned Benefit Adjustment | 3,166,198 | 4,125,161 | 958,963 |
| 501510-Mandatory Medicare Cost | 497,381 | 534,706 | 37,325 |
| 501540-Worker's Compensation | 3,371,515 | 4,914,816 | 1,543,301 |
| 501585-Insurance Benefits | 4,758,533 | 4,532,400 | (226,133) |
| 501765-Professional Develop/Fees | 146,965 | 204,050 | 57,085 |
| 501835-Transportation and Travel Expenses | 109,080 | 159,900 | 50,820 |
| Personnel Services Total | \$46,829,340 | \$51,598,511 | \$4,769,171 |
| Contractual Service | | | |
| 520149-Communication Services | 185,000 | 190,000 | 5,000 |
| 520259-Postage | 1,000 | 4,500 | 3,500 |
| 520389-Contract Maintenance Service | 617,200 | 800,000 | 182,800 |
| 520485-Graphics and Reproduction Services | 16,000 | 18,000 | 2,000 |
| 520609-Advertising and Promotions | 20,000 | 8,500 | (11,500) |
| 520825-Professional Services | 113,500 | 230,000 | 116,500 |
| Contractual Service Total | \$952,700 | \$1,251,000 | \$298,300 |
| Supplies & Materials | | | |
| 530170-Institutional Supplies | 543,000 | 1,961,500 | 1,418,500 |
| 530600-Office Supplies | 23,500 | 24,500 | 1,000 |
| 530635-Books, Periodicals and Publish | 7,200 | 7,000 | (200) |
| 530700-Multimedia Supplies | 15,000 | 10,000 | (5,000) |
| 531645-Computer and Data Processing Supplies | 20,000 | 22,000 | 2,000 |
| Supplies & Materials Total | \$608,700 | \$2,025,000 | \$1,416,300 |
| Operations & Maintenance | | | |
| 540005-Utilities | 681,500 | 646,375 | (35,125) |
| 540129-Maintenance and Subscription Services | 2,048,000 | 1,953,358 | (94,642) |
| 540245-Automotive Operations and Maintenance | 800,000 | 1,900,000 | 1,100,000 |
| 540345-Property Maintenance and Operations | 764,749 | 1,620,924 | 856,175 |
| Operations & Maintenance Total | \$4,294,249 | \$6,120,657 | \$1,826,408 |
| Rental & Leasing | | | |
| 550005-Office and Data Processing Equip Rental | 20,000 | 20,000 | - |
| 550029-Countywide Office and Data Processing Equip Rental | 40,730 | 24,794 | (15,936) |
| 550059-Automotive Equipment Rental | 150,000 | 150,000 | - |
| 550099-Institutional Equipment Rental | 800,000 | 800,000 | - |
| Rental & Leasing Total | \$1,010,730 | \$994,794 | \$(15,936) |
| Contingencies & Special Purpose | | | |
| 580001-Reserve For Claim | 459,490 | 573,000 | 113,510 |
| 580031-Reimbursement Designated Fund | 353,810 | 360,000 | 6,190 |
| 580050-Cook County Administration | 2,002,121 | 2,367,787 | 365,666 |
| 580215-Institution Memberships/FE | 320,000 | 330,000 | 10,000 |
| Contingencies & Special Purpose Total | \$3,135,421 | \$3,630,787 | \$495,366 |
| Operating Funds Total | \$56,831,140 | \$65,620,749 | \$8,789,609 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------------------|-------------|--------------------------------|-------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 10155-Administration | | | | | |
| 0046-Admin Assistant I | 12 | 2.0 | 90,942 | - | - |
| 0048-Administrative Assistant III | 16 | - | - | 2.0 | 125,100 |
| 0050-Administrative Assistant IV | 18 | 1.0 | 89,929 | 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 |
| 0145-Accountant V | 19 | 2.0 | 179,899 | 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 |
| 0293-Administrative Analyst III | 21 | 3.0 | 279,827 | - | - |
| 0294-Administrative Analyst IV | 22 | 3.0 | 352,501 | 1.0 | 72,455 |
| 0620-Legislative Coordinator I | 20 | 1.0 | 79,048 | 1.0 | 90,644 |
| 0854-Public Information Officer | 20 | 1.0 | 82,266 | 1.0 | 78,100 |
| 0936-Stenographer V | 13 | 1.0 | 65,213 | 1.0 | 69,152 |
| 0700-Lead Procurement Specialist | 22 | - | - | 2.0 | 256,940 |
| 0867-Manager, Financial Planning & Analysis | 22 | - | - | 1.0 | 116,052 |
| 0277-Associate Director, Financial Control | 24 | - | - | 1.0 | 141,501 |
| 2201-Asst Highway Superintendent | 24 | 2.0 | 347,545 | 2.0 | 363,004 |
| 2202-Highway Superintendent | 24 | 1.0 | 208,391 | 1.0 | 215,715 |
| 2239-Specifications Engineer I | 16 | 1.0 | 82,439 | 1.0 | 85,338 |
| 2252-Engineering Assistant II | 18 | 1.0 | 94,964 | 1.0 | 98,303 |
| 2255-Engineering Technician III | 14 | 1.0 | 77,164 | 1.0 | 79,878 |
| 5195-Administrative Director | 24 | 1.0 | 158,731 | 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 |
| 5819-Executive Assistant II | 22 | 1.0 | 86,478 | 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 |
| 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 |
| 1031-Special Assistant | 24 | 1.0 | 98,302 | 1.0 | 99,762 |
| 1111-Systems Analyst II | 18 | 1.0 | 94,964 | 1.0 | 98,303 |
| 1206-Senior Contract Administrator | 23 | 1.0 | 143,824 | 1.0 | 155,849 |
| 1065-Senior Business Operations Specialist | 20 | - | - | 1.0 | 106,310 |
| 1097-Senior Operations Analyst | 19 | - | - | 6.0 | 585,477 |
| 1238-Supervisor, Technology Systems | 23 | - | - | 1.0 | 113,229 |
| 1357-Senior Systems Technician Specialist | 22 | - | - | 1.0 | 105,177 |
| | | 42.0 | \$4,398,163 | 41.0 | \$4,398,355 |
| 15675-Maintenance | | | | | |
| 0050-Administrative Assistant IV | 18 | 2.0 | 189,929 | 2.0 | 143,807 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|--------------|---------------------|--------------|---------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 0292-Administrative Analyst II | 19 | 2.0 | 141,155 | 2.0 | 147,929 |
| 0293-Administrative Analyst III | 21 | 1.0 | 99,409 | - | - |
| 0881-Manager, Maintenance Bureau | 23 | - | - | 2.0 | 284,374 |
| 0841-Manager, Facilities and Equipment | 23 | - | - | 1.0 | 131,315 |
| 0894-Manager, Safety and Training | 23 | - | - | 1.0 | 118,978 |
| 2205-Highway Engineer III | 20 | 1.0 | 83,666 | 1.0 | 86,609 |
| 2207-Highway Engineer V | 22 | 1.0 | 127,502 | 1.0 | 133,657 |
| 2249-Engineering Assistant III | 19 | 4.0 | 380,907 | 4.0 | 401,981 |
| 2251-Engineering Assistant I | 16 | 1.0 | 60,426 | 1.0 | 65,276 |
| 2252-Engineering Assistant II | 18 | 4.0 | 313,870 | 4.0 | 349,088 |
| 2255-Engineering Technician III | 14 | 1.0 | 56,293 | 1.0 | 58,271 |
| 2310-Boilermaker-Welder | X | 4.0 | 462,467 | 4.0 | 475,879 |
| 2331-Machinist | X | 5.0 | 580,372 | 5.0 | 616,366 |
| 2371-Motor Vehicle Driver- RR | X | 77.0 | 6,818,812 | 84.0 | 8,375,902 |
| 2372-Road Equipment Operator | X | 12.0 | 1,395,888 | 12.0 | 1,494,730 |
| 2373-Road Equipment Operator M/M | X | 3.0 | 367,692 | 3.0 | 392,683 |
| 2375-Road Maintenance Supervisor | 19 | 4.0 | 397,186 | 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 |
| 4099-Dist Maint Supervisor-Highway | 21 | 5.0 | 587,976 | 5.0 | 580,487 |
| 4773-Maintenance Bureau Supervisor | 24 | 1.0 | 141,831 | 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 |
| 6346-Central Dispatch Operator | 16 | 2.0 | 133,243 | 2.0 | 145,209 |
| 6347-Distribution Clerk | 14 | 1.0 | 52,291 | 1.0 | 54,130 |
| 9999-TEMPORARY EMPLOYEES | 24 | 2.0 | 227,300 | 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 |
| 1097-Senior Operations Analyst | 19 | - | - | 1.0 | 106,994 |
| 1261-Supervisor, Road Equipment | 20 | - | - | 2.0 | 192,229 |
| | | 158.0 | \$15,298,192 | 165.0 | \$17,164,930 |
| 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 |
| 0867-Manager, Financial Planning & Analysis | 22 | - | - | 1.0 | 116,052 |
| 0890-Manager, Programming | 23 | - | - | 1.0 | 141,310 |
| 0902-Manager, Traffic | 23 | - | - | 1.0 | 144,861 |
| 0277-Associate Director, Financial Control | 24 | - | - | 1.0 | 141,501 |
| 2198-Highway Engineer | 19 | 4.0 | 369,176 | 6.0 | 473,204 |
| 2205-Highway Engineer III | 20 | 7.0 | 658,701 | 7.0 | 728,000 |
| 2206-Highway Engineer IV | 21 | 6.0 | 577,697 | 6.0 | 598,168 |
| 2207-Highway Engineer V | 22 | 4.0 | 495,117 | 4.0 | 522,044 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|---|-------|----------------------------|--------------------|----------------------------|--------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 2249-Engineering Assistant III | 19 | 2.0 | 152,377 | 1.0 | 78,867 |
| 2252-Engineering Assistant II | 18 | 1.0 | 69,464 | 1.0 | 71,904 |
| 2296-Highway Engineer VI – Project Development | 24 | 1.0 | 186,500 | 1.0 | 191,162 |
| 4017-CADD Operator II | 16 | 1.0 | 82,439 | 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 |
| 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 |
| 1094-Manager, Project Studies | 23 | - | - | 1.0 | 141,310 |
| 1256-Supervisor, Program Management | 22 | - | - | 1.0 | 121,253 |
| 1335-Associate Director, Project Development | 24 | - | - | 1.0 | 167,885 |
| | | 36.0 | \$3,637,403 | 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 |
| 0974-Planning Specialist | 18 | - | - | 1.0 | 89,797 |
| 0320-Associate Planning Specialist | 16 | - | - | 3.0 | 222,375 |
| 6305-Dir of Strategic Plan Policy | 24 | 1.0 | 157,343 | 1.0 | 162,873 |
| 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 |
| 1087-Manager, Freight Planning | 23 | - | - | 1.0 | 97,650 |
| 1182-Manager, Transit Planning | 23 | - | - | 1.0 | 148,521 |
| 1100-Senior Planning Specialist | 20 | - | - | 2.0 | 194,764 |
| | | 12.0 | \$1,191,930 | 12.0 | \$1,265,771 |
| 33825-Design/Capital Projects | | | | | |
| 0291-Administrative Analyst I | 17 | 2.0 | 141,036 | 2.0 | 134,252 |
| 0292-Administrative Analyst II | 19 | 2.0 | 162,460 | 2.0 | 172,460 |
| 0293-Administrative Analyst III | 21 | 1.0 | 104,350 | - | - |
| 0301-Associate Director, Design | 24 | - | - | 1.0 | 143,057 |
| 0782-Manager, Bridges and Structures | 23 | - | - | 1.0 | 148,566 |
| 0785-Manager, Capital Projects | 23 | - | - | 1.0 | 124,937 |
| 0456-Lead Ecologist | 21 | - | - | 1.0 | 118,978 |
| 0467-GIS Specialist | IT1 | - | - | 1.0 | 101,458 |
| 2198-Highway Engineer | 19 | 5.0 | 425,774 | 7.0 | 555,420 |
| 2205-Highway Engineer III | 20 | 9.0 | 890,681 | 8.0 | 892,695 |
| 2206-Highway Engineer IV | 21 | 8.0 | 801,877 | 8.0 | 795,750 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------------------|--------------------|--------------------------------|--------------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 2207-Highway Engineer V | 22 | 4.0 | 530,221 | 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 |
| 4017-CADD Operator II | 16 | 1.0 | 82,439 | 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 |
| 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 |
| 1180-Right of Way Coordinator | 22 | - | - | 1.0 | 109,252 |
| 1084-Manager, Drainage & Utilities | 23 | - | - | 1.0 | 144,861 |
| 1097-Senior Operations Analyst | 19 | - | - | 1.0 | 110,862 |
| | | 47.0 | \$4,714,517 | 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 |
| 0293-Administrative Analyst III | 21 | 2.0 | 167,546 | - | - |
| 0240-Administrative Assistant IV | 17 | - | - | 2.0 | 234,366 |
| 0787-Manager, Construction | 23 | - | - | 2.0 | 289,499 |
| 0888-Manager, Permits | 23 | - | - | 1.0 | 126,305 |
| 2198-Highway Engineer | 19 | 2.0 | 179,899 | 3.0 | 265,092 |
| 2205-Highway Engineer III | 20 | 11.0 | 1,176,158 | 12.0 | 1,328,176 |
| 2206-Highway Engineer IV | 21 | 4.0 | 400,939 | 4.0 | 415,035 |
| 2207-Highway Engineer V | 22 | 3.0 | 409,519 | 3.0 | 350,917 |
| 2249-Engineering Assistant III | 19 | 6.0 | 589,805 | 6.0 | 610,540 |
| 2251-Engineering Assistant I | 16 | 2.0 | 142,865 | 2.0 | 147,888 |
| 2252-Engineering Assistant II | 18 | 4.0 | 303,356 | 4.0 | 314,013 |
| 2255-Engineering Technician III | 14 | 2.0 | 133,457 | 2.0 | 138,149 |
| 2279-Senior Project Eng | 21 | 1.0 | 91,946 | 1.0 | 95,179 |
| 2286-Hwy Engineer VI Construction | 24 | 1.0 | 186,500 | 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 |
| 9553-Deputy Bureau Chief of Construction | 23 | 1.0 | 138,197 | - | - |
| 1097-Senior Operations Analyst | 19 | - | - | 2.0 | 159,960 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---------------------------------------|-------|--------------------|--------------|--------------------|--------------|
| | | Approved & Adopted | | Approved & Adopted | |
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 1342-Associate Director, Construction | 24 | - | - | 1.0 | 152,329 |
| | | 49.0 | \$5,061,928 | 51.0 | \$5,392,093 |
| Total Salaries and Positions | | 344.0 | \$34,302,133 | 351.0 | \$36,876,293 |
| Turnover Adjustment | | - | (1,029,064) | - | (1,335,814) |
| Operating Fund Totals | | 344.0 | \$33,273,069 | 351.0 | \$35,540,479 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|--------------------|
| Contractual Service | | | |
| 521535-Non-Capitalizable/Land Improvements | 4,369,704 | 3,907,196 | (462,508) |
| Contractual Service Total | \$4,369,704 | \$3,907,196 | \$(462,508) |
| Supplies & Materials | | | |
| 530170-Institutional Supplies | 1,826,149 | 1,775,998 | (50,151) |
| Supplies & Materials Total | \$1,826,149 | \$1,775,998 | \$(50,151) |
| Operations & Maintenance | | | |
| 540345-Property Maintenance and Operations | 1,217,432 | 1,420,798 | 203,366 |
| Operations & Maintenance Total | \$1,217,432 | \$1,420,798 | \$203,366 |
| Operating Funds Total | \$7,413,285 | \$7,103,992 | \$(309,293) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | 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 | (394,346) |
| Contingencies & Special Purpose Total | \$799,950 | \$405,604 | \$(394,346) |
| Operating Funds Total | \$815,550 | \$405,604 | \$(409,946) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|----------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 925,664 | 690,924 | (234,740) |
| 501165-Planned Salary Adjustment | (27,490) | (4,578) | 22,912 |
| 501225-Planned Benefit Adjustment | 121,353 | 125,357 | 4,004 |
| 501510-Mandatory Medicare Cost | 13,422 | 10,018 | (3,404) |
| 501540-Worker's Compensation | 13,908 | 9,573 | (4,335) |
| 501585-Insurance Benefits | 262,248 | 150,808 | (111,440) |
| 501765-Professional Develop/Fees | 1,500 | 1,500 | - |
| 501835-Transportation and Travel Expenses | 1,680 | 18,989 | 17,309 |
| Personnel Services Total | \$1,312,285 | \$1,002,591 | \$(309,693) |
| Contractual Service | | | |
| 520149-Communication Services | 1,091 | 3,672 | 2,581 |
| 520485-Graphics and Reproduction Services | 1,000 | - | (1,000) |
| 520825-Professional Services | 5,363,766 | 8,002,615 | 2,638,849 |
| Contractual Service Total | \$5,365,857 | \$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 | 13,000 |
| 540345-Property Maintenance and Operations | 20,000 | - | (20,000) |
| Operations & Maintenance Total | \$21,000 | \$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 | (28,312) |
| 580165-Grant Disbursements | 22,654,965 | 23,462,726 | 807,762 |
| 580379-Appropriation Adjustments | - | 10,019 | 10,019 |
| Contingencies & Special Purpose Total | \$22,740,057 | \$23,529,525 | \$789,469 |
| Operating Funds Total | \$32,966,407 | \$32,552,403 | \$(414,004) |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|--------------------------------|-----------|--------------------------------|-----------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 60162-ARPA - Revenue Loss | | | | | |
| 0255-Associate Business Operations Specialist | 18 | - | - | 1.0 | 69,654 |
| 0460-Lead Environmental & Sustainability Program Manager | 22 | - | - | 1.0 | 128,051 |
| 7027-Env&Sustain Init Prog Mgr | 23 | 1.0 | 102,457 | - | - |
| | | 1.0 | \$102,457 | 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 |
| | | 2.3 | \$202,512 | 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 | - | \$0 |
| 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 |
| 64679-ARPA - Businesses Reducing Impact on the Environment (BRITE) Fund | | | | | |
| 0445-Community Outreach Specialist | 17 | - | - | 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 |
| | | 3.0 | \$237,043 | 2.0 | \$165,737 |
| 65462-ARPA - Climate Resiliency Plan Development | | | | | |
| 0460-Lead Environmental & Sustainability Program Manager | 22 | - | - | 0.5 | 63,971 |
| 7027-Env&Sustain Init Prog Mgr | 23 | 0.5 | 44,552 | - | - |
| | | 0.5 | \$44,552 | 0.5 | \$63,971 |
| 67076-ARPA - Resilience Hubs | | | | | |
| 0460-Lead Environmental & Sustainability Program Manager | 22 | - | - | 0.5 | 63,971 |
| 7027-Env&Sustain Init Prog Mgr | 23 | 0.5 | 44,552 | - | - |
| | | 0.5 | \$44,552 | 0.5 | \$63,971 |
| Total Salaries and Positions | | 13.0 | \$925,664 | 7.0 | \$690,924 |
| Operating Fund Totals | | 13.0 | \$925,664 | 7.0 | \$690,924 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|--------------------|----------|--------------------|----------|
| | | Approved & Adopted | | Approved & Adopted | |
| | | 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 | \$85,028 | 1.0 | \$72,455 |
| Total Salaries and Positions | | 1.0 | \$85,028 | 1.0 | \$72,455 |
| Operating Fund Totals | | 1.0 | \$85,028 | 1.0 | \$72,455 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | 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 |
| Capital Equipment and Improvements Total | - | \$75,532 | \$75,532 |
| Contingencies & Special Purpose | | | |
| 580165-Grant Disbursements | 17,600,000 | 16,771,000 | (829,000) |
| Contingencies & Special Purpose Total | \$17,600,000 | \$16,771,000 | \$(829,000) |
| Operating Funds Total | \$17,950,000 | \$16,846,532 | \$(1,103,468) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|--------------------|
| Contractual Service | | | |
| 520825-Professional Services | 11,227 | 1,527,000 | 1,515,773 |
| 521300-Special or Coop Programs | 49,698 | - | (49,698) |
| Contractual Service Total | \$60,925 | \$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 |
| 580299-General and Contingent NOC | - | 250,000 | 250,000 |
| Contingencies & Special Purpose Total | - | \$583,425 | \$583,425 |
| Operating Funds Total | \$61,000 | \$2,110,425 | \$2,049,425 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|--------------------|
| Contingencies & Special Purpose | | | |
| 580165-Grant Disbursements | - | 2,349,800 | 2,349,800 |
| 580235-Public Programs and Events | 71,500 | 71,500 | - |
| Contingencies & Special Purpose Total | \$71,500 | \$2,421,300 | \$2,349,800 |
| Operating Funds Total | | | |
| | \$71,500 | \$2,421,300 | \$2,349,800 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | 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 | (201,468) |
| Capital Equipment and Improvements Total | \$486,096 | \$268,532 | \$(217,564) |
| Operating Funds Total | \$486,096 | \$268,532 | \$(217,564) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | 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 Approved & Adopted | 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 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|-------------------|
| Capital Equipment and Improvements | | | |
| 560150-Institutional Supplies | - | 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 | \$(62,321) |
| Operating Funds Total | \$192,321 | \$130,000 | \$(62,321) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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



SUMMARY OF APPROPRIATIONS

| Department and Title | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|------------------------|
| Corporate Fund | | | |
| 1007-Revenue | 11,394,943 | 11,998,336 | 603,393 |
| 1008-Risk Management | 2,963,123 | 3,243,573 | 280,450 |
| 1014-Budget and Management Services | 3,859,759 | 4,099,318 | 239,559 |
| 1020-County Comptroller | 5,516,652 | 5,600,823 | 84,171 |
| 1021-Office of the Chief Financial Officer | 2,911,267 | 2,924,822 | 13,555 |
| 1022-Contract Compliance | 2,324,023 | - | (2,324,023) |
| 1030-Chief Procurement Officer | 7,126,142 | 9,662,207 | 2,536,065 |
| Corporate Fund Total | \$36,095,909 | \$37,529,080 | \$1,433,170 |
| General Funds Total | \$36,095,909 | \$37,529,080 | \$1,433,170 |
| Special Purpose Funds | | | |
| 11303-Annuity and Benefit Fund | 105,393,207 | 223,303,117 | 117,909,910 |
| 11716-Bond and Interest Ser 1999 B Refunding | 259,630,924 | 259,631,599 | 675 |
| 11286-American Rescue Plan Act (ARPA) Fund | 429,814,775 | 45,424,148 | (384,390,627) |
| 11290-Opioid Remediation and Abatement | 15,414,000 | 10,000,000 | (5,414,000) |
| 11601-Infrastructure and equipment fund | (5,553,234) | (39,574,270) | (34,021,036) |
| Special Purpose Funds Total | \$804,699,672 | \$498,784,594 | \$(305,915,078) |
| Restricted | | | |
| G54395-Grant 2021 DBMS Local Assist Tribal Consistency Fund | 100,000 | 100,000 | - |
| Restricted Total | \$100,000 | \$100,000 | - |
| Total Appropriations | \$840,895,581 | \$536,413,674 | \$(304,481,908) |

SUMMARY OF POSITIONS

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|--------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 27,621,579 | 28,347,503 | 725,924 |
| 501165-Planned Salary Adjustment | 6,200 | 900 | (5,300) |
| 501510-Mandatory Medicare Cost | 428,927 | 451,292 | 22,364 |
| 501585-Insurance Benefits | 3,846,091 | 4,107,194 | 261,104 |
| 501765-Professional Develop/Fees | 189,420 | 187,647 | (1,773) |
| 501835-Transportation and Travel Expenses | 204,154 | 189,223 | (14,931) |
| Personnel Services Total | \$32,296,370 | \$33,283,759 | \$987,389 |
| Contractual Service | | | |
| 520149-Communication Services | 169,938 | 175,160 | 5,222 |
| 520259-Postage | 93,780 | 50,326 | (43,454) |
| 520279-Shipping and Freight Services | 3,728 | 2,978 | (750) |
| 520485-Graphics and Reproduction Services | 104,400 | 87,891 | (16,509) |
| 520609-Advertising and Promotions | 8,900 | 20,750 | 11,850 |
| 520670-Purchased Services Not Otherwise Classified | 535,750 | 670,500 | 134,750 |
| 520725-Loss and Valuation | 1,000 | 1,000 | - |
| 520825-Professional Services | 1,153,500 | 1,152,576 | (924) |
| Contractual Service Total | \$2,070,996 | \$2,161,181 | \$90,185 |
| Supplies & Materials | | | |
| 530100-Wearing Apparel | 7,500 | 10,000 | 2,500 |
| 530170-Institutional Supplies | 14,311 | 15,170 | 859 |
| 530600-Office Supplies | 87,754 | 102,560 | 14,806 |
| 530635-Books, Periodicals and Publish | 27,400 | 14,891 | (12,509) |
| 530700-Multimedia Supplies | 600 | 600 | - |
| 531645-Computer and Data Processing Supplies | 46,200 | 48,240 | 2,040 |
| Supplies & Materials Total | \$183,765 | \$191,461 | \$7,696 |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 524,315 | 668,828 | 144,513 |
| 540245-Automotive Operations and Maintenance | 17,860 | 19,860 | 2,000 |
| Operations & Maintenance Total | \$542,175 | \$688,688 | \$146,513 |
| Rental & Leasing | | | |
| 550005-Office and Data Processing Equip Rental | 3,764 | 3,764 | - |
| 550029-Countywide Office and Data Processing Equip Rental | 36,005 | 35,562 | (443) |
| Rental & Leasing Total | \$39,769 | \$39,326 | \$(443) |
| Contingencies & Special Purpose | | | |
| 580031-Reimbursement Designated Fund | 1,347,042 | 1,559,847 | 212,805 |
| 580215-Institution Memberships/FE | 17,348 | 17,868 | 520 |
| 580235-Public Programs and Events | 1,164 | - | (1,164) |
| 580379-Appropriation Adjustments | (38,720) | (49,050) | (10,330) |
| 580419-Appropriation Transfer | (364,000) | (364,000) | - |
| Contingencies & Special Purpose Total | \$962,834 | \$1,164,665 | \$201,831 |
| Operating Funds Total | \$36,095,909 | \$37,529,080 | \$1,433,170 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|------------------------|
| Personnel Services | | | |
| 501225-Planned Benefit Adjustment | 538,823,690 | 568,332,366 | 29,508,676 |
| 501540-Worker's Compensation | 72,595,196 | 55,160,589 | (17,434,607) |
| 501585-Insurance Benefits | 323,640,264 | 323,414,103 | (226,161) |
| Personnel Services Total | \$935,059,150 | \$946,907,059 | \$11,847,909 |
| Contractual Service | | | |
| 520825-Professional Services | 11,545,800 | 4,220,554 | (7,325,246) |
| 521300-Special or Coop Programs | 359,200,231 | 8,544,750 | (350,655,481) |
| Contractual Service Total | \$370,746,031 | \$12,765,304 | \$(357,980,727) |
| Capital Equipment and Improvements | | | |
| 560100-Property Maintenance and Operations | 550,000 | 550,000 | - |
| 560180-Medical Equipment | 500,000 | 408,000 | (92,000) |
| 560220-Computer and Data Processing Supplies | 111,748 | - | (111,748) |
| 560240-Furniture Supplies | 236,638 | 236,638 | - |
| 560260-Vehicle Equipment and Supplies | 550,000 | 298,560 | (251,440) |
| Capital Equipment and Improvements Total | \$1,948,386 | \$1,493,198 | \$(455,188) |
| Contingencies & Special Purpose | | | |
| 580135-Self-Insurance Settlements | 62,822,974 | 87,112,540 | 24,289,566 |
| 580165-Grant Disbursements | 1,949,792 | 4,757,139 | 2,807,347 |
| 580195-Expenses - External Borrow | 259,630,924 | 259,631,599 | 675 |
| 580299-General and Contingent NOC | (99,778,176) | - | 99,778,176 |
| 580379-Appropriation Adjustments | (384,910,713) | (427,785,528) | (42,874,815) |
| 580419-Appropriation Transfer | (342,768,696) | (386,096,717) | (43,328,021) |
| Contingencies & Special Purpose Total | \$(503,053,895) | \$(462,380,967) | \$40,672,928 |
| Operating Funds Total | \$804,699,672 | \$498,784,594 | \$(305,915,078) |

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.

| Appropriations (\$ thousands) | | | | |
|-------------------------------|-----------------|-----------------|-----------------|----------------------------|
| Fund Category | 2022 Adopted | 2023 Adopted | 2024 Adopted | 2025 Approved & Adopted |
| Corporate Fund | 1,903 | 2,788 | 2,911 | 2,925 |
| Special Purpose Funds | 4,279 | 6,644 | 4,389 | (36,165) |
| Total Funds | \$6,182 | \$9,432 | \$7,301 | \$(33,240) |
| Expenditures by Type | | | | |
| Personnel | 385,619 | 387,723 | 398,874 | 381,382 |
| Non Personnel | (379,437) | (378,291) | (391,574) | (414,622) |
| Total Funds | \$6,182 | \$9,432 | \$7,301 | \$(33,240) |
| FTE Positions | 23.0 | 24.0 | 21.0 | 21.0 |

| Program Description | | 2024 | | 2025 | |
|---|--|-------------|--------------------|-------------|-----------------------|
| | | FTE Pos. | Adopted | FTE Pos. | Adopted |
| 10155-Administration | Supervises departmental operations and manages administrative functions. | 15.0 | (5,222,558) | 14.0 | (38,915,243) |
| 33840-Financial Analysis | Manages debt and investment of County funds. Provides financial research, analysis, and forecasting. | 6.0 | 632,204 | 7.0 | 772,597 |
| 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 | - | 1,493,198 |
| Total | | 21.0 | \$7,300,681 | 21.0 | \$(33,240,288) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|--------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 2,297,296 | 2,426,132 | 128,836 |
| 501510-Mandatory Medicare Cost | 35,251 | 37,291 | 2,041 |
| 501585-Insurance Benefits | 278,602 | 327,444 | 48,841 |
| 501765-Professional Develop/Fees | 22,000 | 9,359 | (12,641) |
| 501835-Transportation and Travel Expenses | 5,600 | 7,119 | 1,519 |
| Personnel Services Total | \$2,638,749 | \$2,807,345 | \$168,596 |
| Contractual Service | | | |
| 520149-Communication Services | 7,435 | 9,660 | 2,225 |
| 520825-Professional Services | 243,000 | 88,000 | (155,000) |
| Contractual Service Total | \$250,435 | \$97,660 | \$(152,775) |
| Supplies & Materials | | | |
| 530600-Office Supplies | 3,104 | 2,000 | (1,104) |
| 530635-Books, Periodicals and Publish | 7,250 | 4,468 | (2,782) |
| Supplies & Materials Total | \$10,354 | \$6,468 | \$(3,886) |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 9,218 | 10,830 | 1,612 |
| Operations & Maintenance Total | \$9,218 | \$10,830 | \$1,612 |
| Rental & Leasing | | | |
| 550029-Countywide Office and Data Processing Equip Rental | 2,511 | 2,519 | 8 |
| Rental & Leasing Total | \$2,511 | \$2,519 | \$8 |
| Operating Funds Total | \$2,911,267 | \$2,924,822 | \$13,555 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------|-------------|--------------------|-------------|
| | | Approved & Adopted | | Approved & Adopted | |
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 10155-Administration | | | | | |
| 0019-Deputy Chief Financial Officer | 24 | 2.0 | 349,115 | 2.0 | 382,030 |
| 0120-Chief Financial Officer | 24 | 1.0 | 238,941 | 1.0 | 247,339 |
| 0253-Business Manager III | 22 | 1.0 | 94,763 | 1.0 | 101,534 |
| 0620-Legislative Coordinator I | 20 | 1.0 | 83,922 | 1.0 | 91,492 |
| 0854-Public Information Officer | 20 | 1.0 | 87,341 | - | - |
| 5244-Financial Analyst | 21 | 1.0 | 78,472 | 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 |
| 7685-Deputy Director of Communications | 24 | 1.0 | 120,133 | 1.0 | 124,355 |
| 9495-Director of Debt Management | 24 | 1.0 | 122,648 | 1.0 | 126,958 |
| 9618-Director of Strategic Projects | 24 | 1.0 | 125,240 | 1.0 | 129,642 |
| 9962-Senior Legal Counsel | 24 | - | - | 2.0 | 291,715 |
| 1462-Senior Continuous Improvement Specialist | 21 | - | - | 1.0 | 84,163 |
| 1377-Public Relations Specialist | 19 | - | - | 1.0 | 92,841 |
| | | 15.0 | \$1,853,340 | 14.0 | \$1,871,641 |
| 33840-Financial Analysis | | | | | |
| 0464-Financial Analyst | 19 | - | - | 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 |
| 8751-Mgr of Financial Planning & Analysis | 24 | 1.0 | 128,364 | 1.0 | 132,876 |
| 1463-Senior Debt Analyst | 21 | - | - | 1.0 | 92,945 |
| | | 6.0 | \$577,743 | 7.0 | \$700,173 |
| Total Salaries and Positions | | 21.0 | \$2,431,082 | 21.0 | \$2,571,814 |
| Turnover Adjustment | | - | (133,786) | - | (145,682) |
| Operating Fund Totals | | 21.0 | \$2,297,296 | 21.0 | \$2,426,132 |

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 contraband 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.

| Appropriations (\$ thousands) | | | | |
|-------------------------------|-----------------|-----------------|-----------------|-------------------------|
| Fund Category | 2022 Adopted | 2023 Adopted | 2024 Adopted | 2025 Approved & Adopted |
| 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. | Adopted |
| 10155-Administration | Supervises departmental operations and manages administrative functions. | 8.0 | 1,230,867 | 8.0 | 1,232,184 |
| 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 | 1,725,172 |
| 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 | 3,871,367 |
| 19660-Strategic Initiatives/Technology | Leads revenue enhancement, strategic initiatives and administration through various processes. | 4.0 | 587,307 | 4.0 | 632,461 |
| 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 | 4,537,151 |
| 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 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 7,458,229 | 7,698,871 | 240,643 |
| 501510-Mandatory Medicare Cost | 111,948 | 117,388 | 5,440 |
| 501585-Insurance Benefits | 1,273,513 | 1,414,885 | 141,371 |
| 501765-Professional Develop/Fees | 38,325 | 28,225 | (10,100) |
| 501835-Transportation and Travel Expenses | 153,497 | 132,646 | (20,851) |
| Personnel Services Total | \$9,035,512 | \$9,392,015 | \$356,503 |
| Contractual Service | | | |
| 520149-Communication Services | 73,761 | 76,116 | 2,355 |
| 520259-Postage | 74,100 | 30,650 | (43,450) |
| 520279-Shipping and Freight Services | 3,500 | 2,750 | (750) |
| 520485-Graphics and Reproduction Services | 82,500 | 63,500 | (19,000) |
| 520609-Advertising and Promotions | 900 | 750 | (150) |
| 520670-Purchased Services Not Otherwise Classified | 515,750 | 610,500 | 94,750 |
| 520825-Professional Services | 10,500 | 4,000 | (6,500) |
| Contractual Service Total | \$761,011 | \$788,266 | \$27,255 |
| Supplies & Materials | | | |
| 530100-Wearing Apparel | 7,500 | 10,000 | 2,500 |
| 530170-Institutional Supplies | 13,800 | 14,800 | 1,000 |
| 530600-Office Supplies | 15,650 | 11,800 | (3,850) |
| 530635-Books, Periodicals and Publish | 7,901 | 7,295 | (606) |
| 531645-Computer and Data Processing Supplies | 44,000 | 46,040 | 2,040 |
| Supplies & Materials Total | \$88,851 | \$89,935 | \$1,084 |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 140,073 | 143,771 | 3,698 |
| 540245-Automotive Operations and Maintenance | 17,860 | 19,860 | 2,000 |
| Operations & Maintenance Total | \$157,933 | \$163,631 | \$5,698 |
| Rental & Leasing | | | |
| 550029-Countywide Office and Data Processing Equip Rental | 4,594 | 4,641 | 47 |
| Rental & Leasing Total | \$4,594 | \$4,641 | \$47 |
| Contingencies & Special Purpose | | | |
| 580031-Reimbursement Designated Fund | 1,347,042 | 1,559,847 | 212,805 |
| Contingencies & Special Purpose Total | \$1,347,042 | \$1,559,847 | \$212,805 |
| Operating Funds Total | \$11,394,943 | \$11,998,336 | \$603,393 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------|-------------|--------------------|-------------|
| | | Approved & Adopted | | Approved & Adopted | |
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 10155-Administration | | | | | |
| 0153-Property Tax Accountant III | 17 | 1.0 | 77,477 | 1.0 | 82,663 |
| 0263-Director | 24 | 1.0 | 168,473 | 1.0 | 174,394 |
| 5205-Deputy Director | 24 | 2.0 | 302,500 | 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 |
| 6008-Paralegal | 20 | 1.0 | 92,878 | 1.0 | 100,238 |
| 7784-Financial Analyst | 20 | 1.0 | 98,578 | - | - |
| 9961-Legal Counsel | 24 | - | - | 1.0 | 132,532 |
| 1423-Revenue Management Analyst | 19 | - | - | 1.0 | 105,894 |
| | | 8.0 | \$950,562 | 8.0 | \$1,001,810 |
| 11880-Collections | | | | | |
| 0772-Supervisor, Collections | 20 | - | - | 1.0 | 82,159 |
| 0378-Associate Revenue Recovery Coordinator | 17 | - | - | 1.0 | 63,271 |
| 5813-Cashier Revenue | 11 | 2.0 | 101,463 | 2.0 | 105,758 |
| 5890-Internal Auditor - Revenue | 18 | 1.0 | 89,165 | 1.0 | 93,261 |
| 6254-Senior Collections Analyst | 18 | 1.0 | 89,719 | 1.0 | 94,846 |
| 6279-Collections Analyst | 16 | 2.0 | 132,504 | 2.0 | 143,000 |
| 6399-Taxpayer Customer Associate | 11 | 3.0 | 152,794 | 3.0 | 159,446 |
| 6407-Revenue Assessment Analyst II | 18 | 1.0 | 93,920 | 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 |
| 9688-Collections Supervisor | 21 | 1.0 | 77,099 | - | - |
| | | 13.0 | \$923,397 | 13.0 | \$974,841 |
| 15220-Investigations | | | | | |
| 0865-Manager, Field Investigations | 23 | - | - | 1.0 | 106,238 |
| 4830-Investigator I - Revenue | 16 | 7.0 | 478,207 | 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 | 358,492 |
| 5530-Investigator IV-Revenue | 19 | 1.0 | 112,501 | 1.0 | 116,468 |
| 5554-Traffic Compliance Admin | 20 | 1.0 | 113,123 | 1.0 | 117,110 |
| 5812-Compliance Analyst | 17 | 1.0 | 87,680 | 1.0 | 90,771 |
| 5891-Investigation Coordinator | 17 | 1.0 | 87,680 | 1.0 | 90,771 |
| 5892-Investigation Analyst-Reveune | 18 | 1.0 | 101,822 | 1.0 | 106,180 |
| 6313-Supervisor of Investigations | 20 | 2.0 | 183,699 | - | - |
| 1247-Supervisor, Investigations | 22 | - | - | 2.0 | 197,871 |
| | | 19.0 | \$1,608,549 | 19.0 | \$1,684,388 |
| 19660-Strategic Initiatives/Technology | | | | | |
| 5896-Business Analyst | 23 | 1.0 | 143,096 | 1.0 | 148,138 |
| 6042-Sr Solutions Systems Analyst | 23 | 2.0 | 281,456 | 2.0 | 303,139 |
| 6252-Revenue Strategy Analyst | 20 | 1.0 | 109,330 | 1.0 | 116,118 |
| | | 4.0 | \$533,882 | 4.0 | \$567,395 |
| 35085-Compliance | | | | | |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|-------------------------------------|-------|--------------------------------|--------------------|--------------------------------|--------------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 0047-Admin Assistant II | 14 | 1.0 | 70,697 | 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 |
| 0133-Field Auditor IV | 19 | 8.0 | 786,541 | 8.0 | 832,251 |
| 0137-Field Auditor V | 21 | 4.0 | 488,489 | 4.0 | 510,943 |
| 0795-Revenue Analyst | 19 | 1.0 | 100,473 | 1.0 | 104,194 |
| 0898-Manager, Tax Compliance | 23 | - | - | 2.0 | 247,338 |
| 5721-Tax Compliance Administrator | 23 | 1.0 | 116,493 | - | - |
| 5889-Revenue Assessment Analyst I | 17 | 6.0 | 452,196 | 6.0 | 468,205 |
| 5894-Tax Licens & Registr Analyst | 17 | 2.0 | 153,716 | 2.0 | 160,272 |
| 6407-Revenue Assessment Analyst II | 18 | 6.0 | 533,012 | 6.0 | 560,832 |
| 8738-Tax Compliance Mgr | 23 | 1.0 | 112,538 | - | - |
| 1219-Supervisor, Audit | 22 | - | - | 3.0 | 338,117 |
| | | 40.0 | \$3,704,157 | 40.0 | \$3,867,302 |
| Total Salaries and Positions | | 84.0 | \$7,720,548 | 84.0 | \$8,095,735 |
| Turnover Adjustment | | - | (262,319) | - | (396,864) |
| Operating Fund Totals | | 84.0 | \$7,458,229 | 84.0 | \$7,698,871 |

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|--------------------|-------------|--------------------|-------------|
| | | Approved & Adopted | | Approved & Adopted | |
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 10155-Administration | | | | | |
| 0263-Director | 24 | 1.0 | 184,811 | 1.0 | 191,306 |
| 0940-Operations Analyst | 18 | - | - | 1.0 | 80,559 |
| 2688-Senior Risk Management Analyst | 20 | - | - | 1.0 | 102,565 |
| 4619-Deputy Dir of Risk Management | 24 | 1.0 | 143,867 | 1.0 | 148,924 |
| 5819-Executive Assistant II | 22 | 1.0 | 84,768 | 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 |
| | | 6.0 | \$649,969 | 6.0 | \$686,453 |
| 13385-Employee Benefits | | | | | |
| 0769-Employee Benefits Manager | 23 | 1.0 | 135,466 | 1.0 | 146,436 |
| 0249-Associate Benefits Specialist | 16 | - | - | 1.0 | 79,549 |
| 0433-Benefits Specialist | 17 | - | - | 1.0 | 96,053 |
| 0473-HRIS Analyst | 20 | - | - | 1.0 | 109,116 |
| 0485-Lead Benefits Specialist | 21 | - | - | 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 |
| | | 6.0 | \$586,039 | 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 |
| 0292-Administrative Analyst II | 19 | 1.0 | 102,970 | - | - |
| 2687-Liability Claims Specialist | 18 | - | - | 2.0 | 215,062 |
| | | 3.0 | \$328,298 | 3.0 | \$348,750 |
| 20755-Workers' Compensation | | | | | |
| 0083-Claims Mgr Worker Compensation | 23 | 1.0 | 136,954 | 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 |
| 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 |
| 1196-Workers Compensation Claims Assistant | 16 | - | - | 1.0 | 82,597 |
| | | 12.0 | \$1,018,927 | 12.0 | \$1,097,509 |
| Total Salaries and Positions | | 27.0 | \$2,583,233 | 27.0 | \$2,765,805 |
| Turnover Adjustment | | - | (99,709) | - | (66,580) |
| Operating Fund Totals | | 27.0 | \$2,483,524 | 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 Approved & Adopted |
| 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 | 4,051 |
| Non Personnel | 358,058 | 444,498 | 435,337 | 52,164 |
| 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. | Adopted |
| 10155-Administration | Supervises departmental operations and manages administrative functions. | 7.0 | 16,482,783 | 6.0 | 11,054,835 |
| 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 | 1,327,943 |
| 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 | 649,934 |
| 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 | 1,066,606 |
| 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 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 3,269,201 | 3,461,827 | 192,626 |
| 501510-Mandatory Medicare Cost | 50,352 | 52,854 | 2,502 |
| 501585-Insurance Benefits | 478,504 | 521,818 | 43,314 |
| 501765-Professional Develop/Fees | 12,575 | 9,775 | (2,800) |
| 501835-Transportation and Travel Expenses | 3,510 | 4,410 | 900 |
| Personnel Services Total | \$3,814,141 | \$4,050,684 | \$236,542 |
| Contractual Service | | | |
| 520149-Communication Services | 15,306 | 16,857 | 1,551 |
| 520259-Postage | 30 | 30 | - |
| Contractual Service Total | \$15,336 | \$16,887 | \$1,551 |
| Supplies & Materials | | | |
| 530600-Office Supplies | 2,000 | 4,000 | 2,000 |
| 530635-Books, Periodicals and Publish | 300 | 300 | - |
| Supplies & Materials Total | \$2,300 | \$4,300 | \$2,000 |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 23,050 | 22,515 | (535) |
| Operations & Maintenance Total | \$23,050 | \$22,515 | \$(535) |
| Rental & Leasing | | | |
| 550029-Countywide Office and Data Processing Equip Rental | 4,932 | 4,932 | - |
| Rental & Leasing Total | \$4,932 | \$4,932 | - |
| Operating Funds Total | \$3,859,759 | \$4,099,318 | \$239,559 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|--------------------------------|-------------|--------------------------------|-------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 10155-Administration | | | | | |
| 0114-Budget & Mgmt Services Director | 24 | 1.0 | 195,861 | 1.0 | 189,928 |
| 0253-Business Manager III | 22 | 1.0 | 104,595 | 1.0 | 111,961 |
| 5819-Executive Assistant II | 22 | 1.0 | 85,882 | 1.0 | 94,443 |
| 8948-Managing Deputy Budget Director | 24 | 1.0 | 158,731 | 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 |
| 9416-Managing Deputy Budget Director- Data | 24 | 1.0 | 156,299 | 1.0 | 161,792 |
| | | 7.0 | \$923,888 | 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 |
| 0250-Associate Budget Analyst | 17 | - | - | 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 |
| 9338-Senior Budget Analyst | 22 | 3.0 | 261,876 | - | - |
| 1064-Senior Budget Analyst | 19 | - | - | 3.0 | 281,753 |
| | | 12.0 | \$1,117,523 | 13.0 | \$1,238,294 |
| 12590-Data Management | | | | | |
| 0265-Associate Director, Budget Data Management | 24 | - | - | 1.0 | 137,742 |
| 0449-Data Analyst | 18 | - | - | 1.0 | 86,045 |
| 0486-Lead Business Process Analyst | IT1 | - | - | 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 |
| | | 5.0 | \$556,103 | 5.0 | \$596,104 |
| 14670-Grants & Capital Management | | | | | |
| 0267-Associate Director, Capital Budgeting | 24 | - | - | 1.0 | 148,878 |
| 0435-Budget Analyst | 18 | - | - | 1.0 | 81,853 |
| 5235-Director of Grants Management (County Budget Office) | 24 | 1.0 | 138,664 | 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 |
| 1064-Senior Budget Analyst | 19 | - | - | 1.0 | 91,194 |
| 1082-Senior Grant Analyst | 19 | - | - | 4.0 | 339,675 |
| | | 9.0 | \$875,016 | 9.0 | \$930,860 |
| Total Salaries and Positions | | 33.0 | \$3,472,530 | 33.0 | \$3,645,081 |
| Turnover Adjustment | | - | (203,330) | - | (183,254) |
| Operating Fund Totals | | 33.0 | \$3,269,201 | 33.0 | \$3,461,827 |

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.

| Appropriations (\$ thousands) | | | | |
|-------------------------------|-----------------|-----------------|-----------------|----------------------------|
| Fund Category | 2022 Adopted | 2023 Adopted | 2024 Adopted | 2025 Approved & Adopted |
| 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. | Adopted |
| 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 | 875,452 |
| 10155-Administration | Supervises departmental operations and manages administrative functions. | 5.0 | 993,905 | 6.0 | 1,509,956 |
| 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 | 2,176,271 |
| 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 | 1,039,145 |
| 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 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|--------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 4,711,174 | 4,336,817 | (374,356) |
| 501510-Mandatory Medicare Cost | 72,976 | 77,447 | 4,471 |
| 501585-Insurance Benefits | 559,775 | 504,192 | (55,583) |
| 501765-Professional Develop/Fees | 42,000 | 45,260 | 3,260 |
| 501835-Transportation and Travel Expenses | 6,000 | 6,180 | 180 |
| Personnel Services Total | \$5,391,925 | \$4,969,896 | \$(422,029) |
| Contractual Service | | | |
| 520149-Communication Services | 22,096 | 19,520 | (2,576) |
| 520485-Graphics and Reproduction Services | 11,500 | 12,000 | 500 |
| 520725-Loss and Valuation | 1,000 | 1,000 | - |
| 520825-Professional Services | - | 510,576 | 510,576 |
| Contractual Service Total | \$34,596 | \$543,096 | \$508,500 |
| Supplies & Materials | | | |
| 530600-Office Supplies | 43,000 | 44,290 | 1,290 |
| 530635-Books, Periodicals and Publish | 7,500 | - | (7,500) |
| Supplies & Materials Total | \$50,500 | \$44,290 | \$(6,210) |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 14,210 | 17,956 | 3,746 |
| Operations & Maintenance Total | \$14,210 | \$17,956 | \$3,746 |
| Rental & Leasing | | | |
| 550029-Countywide Office and Data Processing Equip Rental | 8,073 | 7,717 | (356) |
| Rental & Leasing Total | \$8,073 | \$7,717 | \$(356) |
| Contingencies & Special Purpose | | | |
| 580215-Institution Memberships/FE | 17,348 | 17,868 | 520 |
| Contingencies & Special Purpose Total | \$17,348 | \$17,868 | \$520 |
| Operating Funds Total | \$5,516,652 | \$5,600,823 | \$84,171 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|--------------------------------|-----------|--------------------------------|-----------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted 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 |
| 5342-Accounts Payable Specialist II | 17 | 1.0 | 78,557 | 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 |
| 5520-Accts Payable Specialist III | 19 | 3.0 | 240,173 | 3.0 | 252,913 |
| 5522-Central Payment Distributor | 19 | 1.0 | 103,711 | 1.0 | 107,357 |
| 9556-Accounts Payable Manager | 23 | 1.0 | 110,972 | - | - |
| 1205-Supervisor, Accounts Payable | 22 | - | - | 1.0 | 97,650 |
| | | 12.0 | \$973,598 | 11.0 | \$884,963 |
| 10155-Administration | | | | | |
| 0116-Deputy Comptroller | 24 | 1.0 | 157,999 | 1.0 | 161,949 |
| 2501-Comptroller | 24 | 1.0 | 205,733 | 1.0 | 202,020 |
| 5819-Executive Assistant II | 22 | 1.0 | 86,835 | 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 |
| 9995-Deputy Comptroller – Accounts Payable | 24 | - | - | 1.0 | 153,350 |
| 1078-Senior ERP Analyst | IT2 | - | - | 1.0 | 130,952 |
| | | 5.0 | \$724,626 | 6.0 | \$896,994 |
| 14270-General Ledger | | | | | |
| 0111-Dir of Financial Control II | 21 | 1.0 | 90,447 | 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 |
| 0303-Associate Grant Analyst | 17 | - | - | 1.0 | 65,553 |
| 0471-Grant Analyst | 18 | - | - | 1.0 | 67,226 |
| 0867-Manager, Financial Planning & Analysis | 22 | - | - | 4.0 | 506,092 |
| 2620-Deputy Comptroller, General Accounting | 24 | - | - | 1.0 | 165,000 |
| 2621-Deputy Comptroller, Financial Reporting | 24 | - | - | 1.0 | 150,000 |
| 2622-Deputy Comptroller, Grants | 24 | - | - | 1.0 | 140,000 |
| 4185-Grant Manager | 21 | 1.0 | 90,447 | 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 |
| 6005-Senior Accounting Analyst | 21 | 6.0 | 491,138 | - | - |
| 9473-Grants Management Director | 23 | 1.0 | 126,710 | - | - |
| 1059-Senior Accountant | 18 | - | - | 1.0 | 96,201 |
| 1058-Senior Accounting Analyst | 21 | - | - | 4.0 | 336,652 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|--------------------------------|--------------------|--------------------------------|--------------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 1065-Senior Business Operations Specialist | 20 | - | - | 1.0 | 107,232 |
| 1458-Associate Accountant | 16 | - | - | 2.0 | 121,905 |
| | | 24.0 | \$2,272,394 | 23.0 | \$2,270,460 |
| 17295-Payroll & Garnishments | | | | | |
| 0241-Central Payroll Proc Asst | 15 | 1.0 | 61,173 | 1.0 | 63,330 |
| 0247-Payroll Supervisor | 23 | 1.0 | 89,103 | - | - |
| 0887-Manager, Payroll | 23 | - | - | 1.0 | 120,224 |
| 5511-Central Payroll Processor I | 16 | 2.0 | 160,200 | 2.0 | 147,888 |
| 5512-Central Payroll Processor II | 18 | 1.0 | 89,594 | 1.0 | 92,743 |
| 5513-Central Payroll Processor III | 19 | 2.0 | 179,899 | 2.0 | 187,864 |
| 5514-Wage Garnishment Processor I | 16 | 1.0 | 60,426 | 1.0 | 62,550 |
| 5515-Wage Garnishment Processor II | 18 | 1.0 | 71,708 | 1.0 | 77,712 |
| 5516-Wage Garnishment Processor III | 20 | 1.0 | 90,355 | 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 |
| 8923-Payroll Analyst | 21 | 1.0 | 77,099 | 1.0 | 84,163 |
| 1252-Supervisor, Payroll | 22 | - | - | 1.0 | 105,907 |
| | | 13.0 | \$1,062,218 | 13.0 | \$1,115,006 |
| Total Salaries and Positions | | 54.0 | \$5,032,835 | 53.0 | \$5,167,422 |
| Turnover Adjustment | | - | (321,662) | - | (1,004,343) |
| Operating Fund Totals | | 54.0 | \$4,711,174 | 53.0 | \$4,163,080 |

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

| Appropriations (\$ thousands) | | | | |
|-------------------------------|-----------------|-----------------|-----------------|----------------------------|
| Fund Category | 2022 Adopted | 2023 Adopted | 2024 Adopted | 2025 Approved & Adopted |
| 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. | Adopted |
| 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 Approved & Adopted | 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 | | 2025 | |
|--|-------|--------------------------------|--------------------|--------------------------------|------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted 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 | - | \$0 |
| 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 | - | \$0 |
| 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 | - | \$0 |
| 12150-Contract Monitoring Unit | | | | | |
| 9999-TEMPORARY EMPLOYEES | 24 | 2.0 | 127,579 | - | - |
| | | 2.0 | \$127,579 | - | \$0 |
| 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 | - | \$0 |
| Total Salaries and Positions | | 30.0 | \$2,595,058 | 0.0 | \$0 |
| Turnover Adjustment | | - | (360,173) | - | 0 |
| Operating Fund Totals | | 30.0 | \$2,234,885 | 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 Approved & Adopted |
| 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. | Adopted |
| 10155-Administration | Supervises departmental operations and manages administrative functions. | 16.0 | 1,809,926 | 4.0 | 705,003 |
| 11470-Certification Unit | Reviews and processes applications for MBE/WBE/VBE/SDVBE status with Cook County Government. | - | - | 8.0 | 838,515 |
| 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 | 1,055,099 |
| 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 | 881,471 |
| 19665-Strategic Planning and Policy | Develops and supports implementation of the Department's long range strategic plan and policies | - | - | 9.0 | 768,615 |
| 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 | 5,413,505 |
| Total | | 59.0 | \$7,126,142 | 87.0 | \$9,662,207 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|--------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 5,167,271 | 7,724,630 | 2,557,359 |
| 501165-Planned Salary Adjustment | - | 900 | 900 |
| 501510-Mandatory Medicare Cost | 83,316 | 126,207 | 42,892 |
| 501585-Insurance Benefits | 617,045 | 900,586 | 283,540 |
| 501765-Professional Develop/Fees | 34,000 | 68,628 | 34,628 |
| 501835-Transportation and Travel Expenses | 16,417 | 28,468 | 12,051 |
| Personnel Services Total | \$5,918,049 | \$8,849,419 | \$2,931,370 |
| Contractual Service | | | |
| 520149-Communication Services | 24,822 | 37,459 | 12,637 |
| 520259-Postage | 500 | 646 | 146 |
| 520485-Graphics and Reproduction Services | 8,000 | 10,391 | 2,391 |
| 520609-Advertising and Promotions | 8,000 | 20,000 | 12,000 |
| 520670-Purchased Services Not Otherwise Classified | 20,000 | 60,000 | 40,000 |
| 520825-Professional Services | 900,000 | 550,000 | (350,000) |
| Contractual Service Total | \$961,322 | \$678,496 | \$(282,826) |
| Supplies & Materials | | | |
| 530170-Institutional Supplies | 511 | 370 | (141) |
| 530600-Office Supplies | 20,000 | 37,470 | 17,470 |
| 530635-Books, Periodicals and Publish | 2,994 | 2,228 | (766) |
| Supplies & Materials Total | \$23,505 | \$40,068 | \$16,563 |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 214,440 | 444,527 | 230,087 |
| Operations & Maintenance Total | \$214,440 | \$444,527 | \$230,087 |
| Rental & Leasing | | | |
| 550029-Countywide Office and Data Processing Equip Rental | 8,826 | 13,697 | 4,871 |
| Rental & Leasing Total | \$8,826 | \$13,697 | \$4,871 |
| Contingencies & Special Purpose | | | |
| 580419-Appropriation Transfer | - | (364,000) | (364,000) |
| Contingencies & Special Purpose Total | - | \$(364,000) | \$(364,000) |
| Operating Funds Total | \$7,126,142 | \$9,662,207 | \$2,536,065 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|-------------------------------------|-------|--------------------------------|-------------|--------------------------------|-------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted 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 |
| 6806-Procurement Manager | 22 | 1.0 | 84,768 | - | - |
| 9999-TEMPORARY EMPLOYEES | 24 | 1.0 | 177,710 | - | - |
| 9961-Legal Counsel | 24 | - | - | 1.0 | 132,532 |
| 9962-Senior Legal Counsel | 24 | - | - | 1.0 | 130,305 |
| 1210-Chief Procurement Officer | 24 | 1.0 | 215,105 | 1.0 | 222,665 |
| | | 16.0 | \$1,692,737 | 4.0 | \$582,769 |
| 11470-Certification Unit | | | | | |
| 0311-Associate Intake Specialist | 17 | - | - | 1.0 | 86,138 |
| 0701-Lead Program Manager | 22 | - | - | 1.0 | 95,245 |
| 5205-Deputy Director | 24 | - | - | 1.0 | 130,879 |
| 6359-Certification Compliance Off | 18 | - | - | 5.0 | 454,089 |
| | | - | \$0 | 8.0 | \$766,352 |
| 12140-Contract Compliance | | | | | |
| 0047-Admin Assistant II | 14 | - | - | 1.0 | 54,130 |
| 0446-Compliance Analyst | 20 | - | - | 2.0 | 156,200 |
| 0701-Lead Program Manager | 22 | - | - | 1.0 | 90,644 |
| 5205-Deputy Director | 24 | - | - | 1.0 | 130,499 |
| 6358-Contract Compliance Officer | 19 | - | - | 7.0 | 581,677 |
| | | - | \$0 | 12.0 | \$1,013,149 |
| 18080-Procurement Operations | | | | | |
| 0046-Admin Assistant I | 12 | 3.0 | 154,361 | 3.0 | 167,062 |
| 0048-Administrative Assistant III | 16 | 1.0 | 69,464 | 1.0 | 76,575 |
| 0051-Administrative Assistant V | 20 | 1.0 | 113,840 | 1.0 | 117,844 |
| 0253-Business Manager III | 22 | 1.0 | 96,384 | 2.0 | 204,795 |
| 0300-Contract Administrator | 21 | 1.0 | 81,856 | 1.0 | 99,526 |
| 0940-Operations Analyst | 18 | - | - | 1.0 | 67,226 |
| 6498-Operations Analyst | 19 | 1.0 | 65,253 | - | - |
| | | 8.0 | \$581,158 | 9.0 | \$733,028 |
| 19665-Strategic Planning and Policy | | | | | |
| 0263-Director | 24 | - | - | 1.0 | 159,428 |
| 0218-Administrative Assistant I | 11 | - | - | 1.0 | 53,822 |
| 0445-Community Outreach Specialist | 17 | - | - | 2.0 | 136,831 |
| 0449-Data Analyst | 18 | - | - | 1.0 | 79,876 |
| 0701-Lead Program Manager | 22 | - | - | 2.0 | 185,890 |
| 5205-Deputy Director | 24 | - | - | 1.0 | 125,403 |
| 5819-Executive Assistant II | 22 | - | - | 1.0 | 94,402 |
| | | - | \$0 | 9.0 | \$835,653 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|------------------------------------|-------|--------------------------------|-------------|--------------------------------|-------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 19670-Strategic Sourcing | | | | | |
| 0491-Lead Contract Negotiator | 22 | - | - | 21.0 | 2,193,149 |
| 0889-Manager, Procurement | 23 | - | - | 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 |
| 5922-Procurement Analyst | 19 | 1.0 | 82,544 | 1.0 | 99,369 |
| 6806-Procurement Manager | 22 | 2.0 | 231,482 | - | - |
| 1201-Assistant Procurement Officer | 22 | 1.0 | 97,473 | 1.0 | 124,937 |
| 1202-Deputy Chief Proc Officer | 24 | 4.0 | 601,725 | 4.0 | 622,873 |
| | | 35.0 | \$3,472,011 | 45.0 | \$4,773,010 |
| Total Salaries and Positions | | 59.0 | \$5,745,905 | 87.0 | \$8,703,961 |
| Turnover Adjustment | | - | (578,634) | - | (979,331) |
| Operating Fund Totals | | 59.0 | \$5,167,271 | 87.0 | \$7,724,630 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|----------------------|
| Personnel Services | | | |
| 501225-Planned Benefit Adjustment | 538,823,690 | 568,332,366 | 29,508,676 |
| Personnel Services Total | \$538,823,690 | \$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) | (11,376,942) |
| Contingencies & Special Purpose Total | \$(433,430,483) | \$(345,029,249) | \$88,401,234 |
| Operating Funds Total | \$105,393,207 | \$223,303,117 | \$117,909,910 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|--------------|
| Contingencies & Special Purpose | | | |
| 580195-Expenses - External Borrow | 259,630,924 | 259,631,599 | 675 |
| Contingencies & Special Purpose Total | \$259,630,924 | \$259,631,599 | \$675 |
| Operating Funds Total | \$259,630,924 | \$259,631,599 | \$675 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|----------------------|
| Contingencies & Special Purpose | | | |
| 580379-Appropriation Adjustments | 15,414,000 | 10,000,000 | (5,414,000) |
| Contingencies & Special Purpose Total | \$15,414,000 | \$10,000,000 | \$(5,414,000) |
| | | | |
| Operating Funds Total | \$15,414,000 | \$10,000,000 | \$(5,414,000) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | 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 Approved & Adopted | 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 Approved & Adopted | 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 Approved & Adopted | 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 | - |
| 560180-Medical Equipment | 500,000 | 408,000 | (92,000) |
| 560220-Computer and Data Processing Supplies | 8,596 | - | (8,596) |
| 560240-Furniture Supplies | 236,638 | 236,638 | - |
| 560260-Vehicle Equipment and Supplies | 550,000 | 298,560 | (251,440) |
| Capital Equipment and Improvements Total | \$1,845,234 | \$1,493,198 | \$(352,036) |
| Contingencies & Special Purpose | | | |
| 580419-Appropriation Transfer | (9,116,389) | (41,067,468) | (31,951,079) |
| Contingencies & Special Purpose Total | \$(9,116,389) | \$(41,067,468) | \$(31,951,079) |
| Operating Funds Total | \$(5,656,386) | \$(39,574,270) | \$(33,917,884) |

SUMMARY OF APPROPRIATIONS

| Department and Title | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|--------------------|
| Corporate Fund | | | |
| 1019-Employee Appeals Board | 70,867 | 70,867 | - |
| 1032-Department of Human Resources | 10,571,525 | 7,107,383 | (3,464,141) |
| 1033-Department of Labor Relations | 3,462,785 | 3,561,391 | 98,606 |
| 1034-Office of the Chief Human Resources Officer | - | 3,329,144 | 3,329,144 |
| Corporate Fund Total | \$14,105,177 | \$14,068,785 | \$(36,392) |
| General Funds Total | \$14,105,177 | \$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 | \$(523,889) |

SUMMARY OF POSITIONS

| Department and Title | 2024 Approved Positions | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|--------------|
| Corporate Fund | | | |
| 1032-Department of Human Resources | 91.0 | 64.0 | (27.0) |
| 1033-Department of Labor Relations | 27.0 | 28.0 | 1.0 |
| 1034-Office of the Chief Human Resources Officer | - | 20.0 | 20.0 |
| Corporate Fund Total | 118.0 | 112.0 | (6.0) |
| General Funds | 118.0 | 112.0 | (6.0) |
| Total Positions | 118.0 | 112.0 | (6.0) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|-------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 11,617,175 | 11,329,485 | (287,690) |
| 501165-Planned Salary Adjustment | 2,300 | - | (2,300) |
| 501295-Salaries and Wages of Per Diem Employees | 59,998 | 59,998 | - |
| 501510-Mandatory Medicare Cost | 177,344 | 180,075 | 2,731 |
| 501585-Insurance Benefits | 1,116,562 | 1,312,862 | 196,300 |
| 501765-Professional Develop/Fees | 148,095 | 148,166 | 71 |
| 501835-Transportation and Travel Expenses | 12,955 | 9,180 | (3,775) |
| Personnel Services Total | \$13,134,428 | \$13,039,766 | \$(94,662) |
| Contractual Service | | | |
| 520149-Communication Services | 67,525 | 71,040 | 3,516 |
| 520259-Postage | 3,000 | 1,500 | (1,500) |
| 520279-Shipping and Freight Services | 300 | 500 | 200 |
| 520485-Graphics and Reproduction Services | 15,354 | 15,354 | - |
| 520609-Advertising and Promotions | 32,205 | 27,705 | (4,500) |
| 520825-Professional Services | 670,674 | 676,902 | 6,228 |
| 521005-Professional Legal Expenses | 10,000 | 10,000 | - |
| Contractual Service Total | \$799,057 | \$803,001 | \$3,944 |
| Supplies & Materials | | | |
| 530005-Food Supplies | 9,390 | 4,100 | (5,290) |
| 530170-Institutional Supplies | 5,873 | 6,315 | 442 |
| 530600-Office Supplies | 8,200 | 8,930 | 730 |
| 530635-Books, Periodicals and Publish | 39,906 | 51,626 | 11,720 |
| 530700-Multimedia Supplies | 2,956 | 2,956 | - |
| 531645-Computer and Data Processing Supplies | 9,537 | 5,985 | (3,552) |
| Supplies & Materials Total | \$75,862 | \$79,912 | \$4,050 |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 39,380 | 88,989 | 49,609 |
| 540345-Property Maintenance and Operations | 39,230 | 39,814 | 584 |
| Operations & Maintenance Total | \$78,610 | \$128,803 | \$50,193 |
| Rental & Leasing | | | |
| 550005-Office and Data Processing Equip Rental | 715 | 762 | 47 |
| 550029-Countywide Office and Data Processing Equip Rental | 16,505 | 16,541 | 36 |
| Rental & Leasing Total | \$17,220 | \$17,303 | \$83 |
| Operating Funds Total | \$14,105,177 | \$14,068,785 | \$(36,392) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | 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 Approved & Adopted |
| Corporate Fund | 5,771 | 8,211 | 10,572 | 7,107 |
| Special Purpose Funds | 8,653 | 5,445 | 487 | - |
| Total Funds | \$14,424 | \$13,656 | \$11,059 | \$7,107 |
| Expenditures by Type | | | | |
| Personnel | 7,595 | 7,549 | 9,661 | 6,992 |
| Non Personnel | 6,829 | 6,107 | 1,398 | 116 |
| Total Funds | \$14,424 | \$13,656 | \$11,059 | \$7,107 |
| FTE Positions | 68.0 | 73.0 | 91.0 | 64.0 |

| Program Description | | 2024 | | 2025 | |
|---|---|-------------|---------------------|-------------|--------------------|
| | | FTE Pos. | Adopted | FTE Pos. | Adopted |
| 10155-Administration | Supervises departmental operations and manages administrative functions. | 23.0 | 3,931,666 | 11.0 | 1,615,773 |
| 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 | 3,510,365 |
| 13180-EEO | Ensures compliance with legal obligations to prevent workplace discrimination and harassment. | - | - | 2.0 | 209,160 |
| 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 | 608,292 |
| 20320-Training & Development | Provides new employee orientations and training workshops and seminars. | 11.0 | 1,105,374 | 7.0 | 731,167 |
| 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 | 432,626 |
| 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 | 64.0 | \$7,107,383 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|----------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 8,670,024 | 5,905,999 | (2,764,024) |
| 501510-Mandatory Medicare Cost | 132,418 | 93,800 | (38,619) |
| 501585-Insurance Benefits | 753,962 | 970,759 | 216,797 |
| 501765-Professional Develop/Fees | 94,125 | 18,641 | (75,484) |
| 501835-Transportation and Travel Expenses | 10,455 | 2,615 | (7,840) |
| Personnel Services Total | \$9,660,984 | \$6,991,814 | \$(2,669,169) |
| 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 | (4,080) |
| 520609-Advertising and Promotions | 32,205 | 27,705 | (4,500) |
| 520825-Professional Services | 669,161 | - | (669,161) |
| Contractual Service Total | \$752,539 | \$30,134 | \$(722,405) |
| Supplies & Materials | | | |
| 530005-Food Supplies | 9,390 | 2,100 | (7,290) |
| 530170-Institutional Supplies | 4,608 | 450 | (4,158) |
| 530600-Office Supplies | 5,500 | 3,500 | (2,000) |
| 530635-Books, Periodicals and Publish | 32,510 | 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 | \$(25,224) |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 39,380 | 48,487 | 9,107 |
| 540345-Property Maintenance and Operations | 39,230 | - | (39,230) |
| Operations & Maintenance Total | \$78,610 | \$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 | \$7,107,383 | \$(3,464,141) |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|--------------------------------|-------------|--------------------------------|-------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted 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 |
| 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 |
| 6043-Director of Policy | 24 | 1.0 | 124,409 | 1.0 | 128,782 |
| 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 | - | - |
| 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 |
| 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 |
| 1086-Senior Human Resources Business Partner | 22 | - | - | 3.0 | 393,289 |
| 1596-Associate Director, Employee Engagement | 24 | - | - | 1.0 | 149,676 |
| 1597-Deputy Director, HR | 24 | - | - | 1.0 | 159,418 |
| 1599-Disciplinary Actions Programs Manager | 23 | - | - | 1.0 | 118,978 |
| | | 23.0 | \$2,867,025 | 11.0 | \$1,477,652 |
| 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 |
| 0393-Associate Talent Acquisition Specialist | 17 | - | - | 8.0 | 531,963 |
| 0442-Classification and Compensation Analyst | 20 | - | - | 2.0 | 175,808 |
| 0786-Manager, Classification and Compensation | 23 | - | - | 1.0 | 135,840 |
| 0288-Associate Director, Talent Acquisition | 24 | - | - | 1.0 | 155,933 |
| 0897-Manager, Talent Acquisition | 23 | - | - | 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 |
| 9409-Workforce Strategy Project Specialist | 20 | 2.0 | 145,999 | 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 | - | - |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|--|-------|----------------------------|--------------------|----------------------------|--------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 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 |
| 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 |
| 1067-Senior Classification and Compensation Analyst | 21 | - | - | 2.0 | 205,351 |
| 1189-Senior Talent Acquisition Specialist | 21 | - | - | 2.0 | 185,890 |
| 1193-Senior Workforce Strategy Project Specialist | 21 | - | - | 1.0 | 103,201 |
| 1263-Supervisor, Talent Acquisition | 22 | - | - | 2.0 | 210,257 |
| 1269-Talent Acquisition Specialist | 19 | - | - | 8.0 | 619,965 |
| 1280-Workforce Strategy Project Specialist | 20 | - | - | 1.0 | 81,356 |
| | | 37.0 | \$3,279,602 | 34.0 | \$3,110,719 |
| 13180-EEO | | | | | |
| 0722-EEOC/AAP Program Officer | 21 | - | - | 1.0 | 141,353 |
| 1076-Senior EEO Investigator | 20 | - | - | 1.0 | 84,163 |
| | | - | \$0 | 2.0 | \$225,516 |
| 14900-HRIS | | | | | |
| 0279-Associate Director, HR Technology | 24 | - | - | 1.0 | 132,556 |
| 0304-Associate HRIS Analyst | 17 | - | - | 1.0 | 69,158 |
| 0473-HRIS Analyst | 20 | - | - | 3.0 | 263,595 |
| 5332-Dir 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 |
| | | 7.0 | \$671,760 | 6.0 | \$576,755 |
| 20320-Training & Development | | | | | |
| 0313-Associate Learning Systems Analyst | 19 | - | - | 1.0 | 77,996 |
| 0477-Instructional Designer | 21 | - | - | 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 |
| 9807-Director, Training & Development | 24 | 1.0 | 146,850 | 1.0 | 153,532 |
| 9888-Professional Development Coordinator | 18 | 1.0 | 65,728 | - | - |
| 9889-Senior Training Specialist | 22 | 1.0 | 101,437 | 1.0 | 97,650 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|--|-------|----------------------------|--------------------|----------------------------|--------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 1273-Training and Development Specialist | 21 | - | - | 2.0 | 180,153 |
| | | 11.0 | \$1,072,588 | 7.0 | \$717,488 |
| 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 - OOTP | 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 | - | \$0 |
| 33910-Personnel Services | | | | | |
| 0048-Administrative Assistant III | 16 | 2.0 | 140,187 | - | - |
| 0234-Administrative Assistant III | 15 | - | - | 2.0 | 155,575 |
| 0474-Human Resources Coordinator | 17 | - | - | 1.0 | 89,846 |
| 0874-Manager, HR Services | 22 | - | - | 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 |
| Total Salaries and Positions | | 91.0 | \$9,132,301 | 64.0 | \$6,468,951 |
| Turnover Adjustment | | - | (462,277) | - | (562,952) |
| Operating Fund Totals | | 91.0 | \$8,670,024 | 64.0 | \$5,905,999 |

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 Approved & Adopted |
| 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 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|------------|
| Personnel Services | | | |
| 501295-Salaries and Wages of Per Diem Employees | 59,998 | 59,998 | - |
| 501510-Mandatory Medicare Cost | 870 | 870 | - |
| Personnel Services Total | \$60,867 | \$60,867 | - |
| Contractual Service | | | |
| 521005-Professional Legal Expenses | 10,000 | 10,000 | - |
| Contractual Service Total | \$10,000 | \$10,000 | - |
| Operating Funds Total | \$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.

| Appropriations (\$ thousands) | | | | |
|-------------------------------|-----------------|-----------------|-----------------|----------------------------|
| Fund Category | 2022 Adopted | 2023 Adopted | 2024 Adopted | 2025 Approved & Adopted |
| 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. | Adopted |
| 10155-Administration | Supervises departmental operations and manages administrative functions. | 2.0 | 226,268 | - | 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. | 1.0 | 475,976 | 28.0 | 3,511,611 |
| Total | | 3.0 | \$702,244 | 28.0 | \$3,561,391 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 2,947,151 | 3,066,956 | 119,805 |
| 501165-Planned Salary Adjustment | 2,300 | - | (2,300) |
| 501510-Mandatory Medicare Cost | 44,055 | 49,265 | 5,210 |
| 501585-Insurance Benefits | 362,600 | 342,103 | (20,497) |
| 501765-Professional Develop/Fees | 53,970 | 38,124 | (15,846) |
| 501835-Transportation and Travel Expenses | 2,500 | 2,425 | (75) |
| Personnel Services Total | \$3,412,577 | \$3,498,873 | \$86,297 |
| Contractual Service | | | |
| 520149-Communication Services | 24,661 | 24,750 | 90 |
| 520259-Postage | 1,500 | - | (1,500) |
| 520485-Graphics and Reproduction Services | 8,845 | 8,845 | - |
| 520825-Professional Services | 1,513 | 1,782 | 269 |
| Contractual Service Total | \$36,518 | \$35,377 | \$(1,141) |
| Supplies & Materials | | | |
| 530170-Institutional Supplies | 1,265 | 1,265 | - |
| 530600-Office Supplies | 2,700 | 3,430 | 730 |
| 530635-Books, Periodicals and Publish | 7,396 | 19,116 | 11,720 |
| 530700-Multimedia Supplies | 1,304 | 1,304 | - |
| 531645-Computer and Data Processing Supplies | 1,025 | 2,025 | 1,000 |
| Supplies & Materials Total | \$13,690 | \$27,140 | \$13,450 |
| Operating Funds Total | \$3,462,785 | \$3,561,391 | \$98,606 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------------------|-------------|--------------------------------|-------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted 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 | - | \$0 |
| 15420-Labor Relations | | | | | |
| 0790-Labor Liaison Officer | 21 | 8.0 | 750,439 | 8.0 | 791,758 |
| 0449-Data Analyst | 18 | - | - | 1.0 | 94,523 |
| 0482-Labor Liaison Assistant | 16 | - | - | 1.0 | 79,016 |
| 2641-Deputy Director of Labor Relations | 24 | - | - | 1.0 | 160,197 |
| 5427-Dep Bur Chief-Dir of Lbr Rel | 24 | 1.0 | 196,589 | 1.0 | 203,498 |
| 5819-Executive Assistant II | 22 | 1.0 | 99,697 | 1.0 | 108,146 |
| 5841-Senior Labor Counsel | 24 | 1.0 | 130,760 | 2.0 | 284,600 |
| 6006-Deputy Director of Labor Relations - Bargaining & Policy | 24 | 2.0 | 310,418 | 1.0 | 161,130 |
| 6007-Hearing Officer - BHR | 20 | 3.0 | 374,415 | 2.0 | 265,891 |
| 6008-Paralegal | 20 | - | - | 1.0 | 80,388 |
| 6010-Labor Counsel | 23 | 3.0 | 343,305 | 3.0 | 380,505 |
| 6960-Senior Labor Liaison Officer | 22 | 2.0 | 238,904 | 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 |
| 9905-Manager of Labor Relations | 23 | - | - | 1.0 | 139,781 |
| 1031-Special Assistant | 24 | - | - | 1.0 | 109,675 |
| | | 24.0 | \$2,813,016 | 28.0 | \$3,397,614 |
| Total Salaries and Positions | | 27.0 | \$3,038,300 | 28.0 | \$3,397,614 |
| Turnover Adjustment | | - | (91,149) | - | (330,657) |
| Operating Fund Totals | | 27.0 | \$2,947,151 | 28.0 | \$3,066,956 |

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 Approved & Adopted |
| Corporate Fund | - | - | - | 3,329 |
| Total Funds | - | - | - | \$3,329 |
| Expenditures by Type | | | | |
| Personnel | - | - | - | 2,488 |
| Non Personnel | - | - | - | 841 |
| Total Funds | - | - | - | \$3,329 |
| FTE Positions | - | - | - | 20.0 |

| Program Description | | 2024 | | 2025 | |
|----------------------|---|----------|---------|-------------|--------------------|
| | | FTE Pos. | Adopted | FTE Pos. | Adopted |
| 10155-Administration | Supervises departmental operations and manages administrative functions. | - | - | 15.0 | 2,811,233 |
| 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 | 517,911 |
| Total | | - | - | 20.0 | \$3,329,144 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|--------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | - | 2,356,530 | 2,356,530 |
| 501510-Mandatory Medicare Cost | - | 36,140 | 36,140 |
| 501765-Professional Develop/Fees | - | 91,401 | 91,401 |
| 501835-Transportation and Travel Expenses | - | 4,140 | 4,140 |
| Personnel Services Total | - | \$2,488,210 | \$2,488,210 |
| Contractual Service | | | |
| 520149-Communication Services | - | 46,290 | 46,290 |
| 520259-Postage | - | 1,500 | 1,500 |
| 520279-Shipping and Freight Services | - | 500 | 500 |
| 520485-Graphics and Reproduction Services | - | 4,080 | 4,080 |
| 520825-Professional Services | - | 675,120 | 675,120 |
| Contractual Service Total | - | \$727,490 | \$727,490 |
| Supplies & Materials | | | |
| 530005-Food Supplies | - | 2,000 | 2,000 |
| 530170-Institutional Supplies | - | 4,600 | 4,600 |
| 530600-Office Supplies | - | 2,000 | 2,000 |
| 530635-Books, Periodicals and Publish | - | 1,612 | 1,612 |
| 530700-Multimedia Supplies | - | 1,652 | 1,652 |
| 531645-Computer and Data Processing Supplies | - | 3,960 | 3,960 |
| Supplies & Materials Total | - | \$15,824 | \$15,824 |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | - | 40,502 | 40,502 |
| 540345-Property Maintenance and Operations | - | 39,814 | 39,814 |
| Operations & Maintenance Total | - | \$80,316 | \$80,316 |
| Rental & Leasing | | | |
| 550005-Office and Data Processing Equip Rental | - | 762 | 762 |
| 550029-Countywide Office and Data Processing Equip Rental | - | 16,541 | 16,541 |
| Rental & Leasing Total | - | \$17,303 | \$17,303 |
| Operating Funds Total | - | \$3,329,144 | \$3,329,144 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------|----------|--------------------|-------------|
| | | Approved & Adopted | | Approved & Adopted | |
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 10155-Administration | | | | | |
| 0648-Director of Operations | 24 | - | 0 | 1.0 | 152,438 |
| 0854-Public Information Officer | 20 | - | 0 | 1.0 | 95,245 |
| 0240-Administrative Assistant IV | 17 | - | 0 | 1.0 | 95,714 |
| 0476-Information and Records Coordinator | 16 | - | 0 | 1.0 | 79,833 |
| 2657-Deputy CHRO Hospital Administration | 24 | - | 0 | 1.0 | 171,901 |
| 5210-Special Assistant | 24 | - | 0 | 1.0 | 94,327 |
| 5819-Executive Assistant II | 22 | - | 0 | 1.0 | 97,333 |
| 8014-Chief Human Resources Officer | 24 | - | 0 | 1.0 | 229,060 |
| 9290-Deputy Chief Human Resources Officer | 24 | - | 0 | 2.0 | 339,565 |
| 9567-Deputy Director of Internal Communications | 24 | - | 0 | 1.0 | 135,526 |
| 9962-Senior Legal Counsel | 24 | - | 0 | 1.0 | 142,300 |
| 1065-Senior Business Operations Specialist | 20 | - | 0 | 1.0 | 106,984 |
| 1181-Senior Project Manager | 22 | - | 0 | 1.0 | 102,565 |
| 1584-Senior Data Analyst | 21 | - | 0 | 1.0 | 110,510 |
| | | - | \$0 | 15.0 | \$1,953,301 |
| 35085-Compliance | | | | | |
| 0240-Administrative Assistant IV | 17 | - | 0 | 1.0 | 85,134 |
| 0447-Compliance Plan Analyst | 20 | - | 0 | 2.0 | 183,394 |
| 4894-Compliance Officer | 24 | - | 0 | 1.0 | 157,675 |
| 1068-Senior Compliance Plan Analyst | 22 | - | 0 | 1.0 | 112,893 |
| | | - | \$0 | 5.0 | \$539,097 |
| Total Salaries and Positions | | 0.0 | \$0 | 20.0 | \$2,492,398 |
| Turnover Adjustment | | - | 0 | - | (135,868) |
| Operating Fund Totals | | 0.0 | \$0 | 20.0 | \$2,356,530 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | 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 Approved & Adopted | 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 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|----------------------|
| Corporate Fund | | | |
| 1009-Enterprise Technology | 27,903,664 | 28,557,653 | 653,989 |
| Corporate Fund Total | \$27,903,664 | \$28,557,653 | \$653,989 |
| General Funds Total | \$27,903,664 | \$28,557,653 | \$653,989 |
| Special Purpose Funds | | | |
| 11249-Geographical Information System | 20,655,126 | 13,347,909 | (7,307,217) |
| 11286-American Rescue Plan Act (ARPA) Fund | 8,420,743 | 2,712,126 | (5,708,617) |
| 11601-Infrastructure and equipment fund | 9,530,105 | 14,207,577 | 4,677,472 |
| Special Purpose Funds Total | \$38,605,973 | \$30,267,612 | \$(8,338,362) |
| Total Appropriations | \$66,509,638 | \$58,825,265 | \$(7,684,373) |

SUMMARY OF POSITIONS

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|--------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 19,422,203 | 20,018,508 | 596,305 |
| 501210-Planned Overtime Compensation | 150,000 | 175,000 | 25,000 |
| 501510-Mandatory Medicare Cost | 326,510 | 328,530 | 2,020 |
| 501585-Insurance Benefits | 2,491,944 | 2,607,666 | 115,722 |
| 501765-Professional Develop/Fees | 346,501 | 146,000 | (200,501) |
| 501835-Transportation and Travel Expenses | 83,000 | 41,000 | (42,000) |
| Personnel Services Total | \$22,820,158 | \$23,316,703 | \$496,545 |
| Contractual Service | | | |
| 520149-Communication Services | 139,349 | 227,281 | 87,932 |
| 520209-Food Services | 1,000 | 1,000 | - |
| 520279-Shipping and Freight Services | 2,425 | 2,425 | - |
| 520485-Graphics and Reproduction Services | 2,000 | 1,000 | (1,000) |
| 520825-Professional Services | 3,079,433 | 3,472,205 | 392,772 |
| Contractual Service Total | \$3,224,207 | \$3,703,911 | \$479,704 |
| Supplies & Materials | | | |
| 530600-Office Supplies | 5,000 | 5,000 | - |
| 530635-Books, Periodicals and Publish | 903 | 500 | (403) |
| 530700-Multimedia Supplies | 50,600 | 25,300 | (25,300) |
| 531645-Computer and Data Processing Supplies | 31,000 | 10,000 | (21,000) |
| Supplies & Materials Total | \$87,503 | \$40,800 | \$(46,703) |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 1,604,504 | 1,328,106 | (276,398) |
| 540245-Automotive Operations and Maintenance | 75,000 | 75,000 | - |
| 540345-Property Maintenance and Operations | 52,748 | 53,533 | 785 |
| Operations & Maintenance Total | \$1,732,252 | \$1,456,639 | \$(275,613) |
| Rental & Leasing | | | |
| 550029-Countywide Office and Data Processing Equip Rental | 35,164 | 35,220 | 56 |
| 550129-Facility and Office Space Rental | 4,380 | 4,380 | - |
| Rental & Leasing Total | \$39,544 | \$39,600 | \$56 |
| Operating Funds Total | \$27,903,664 | \$28,557,653 | \$653,989 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|----------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 2,206,689 | 2,176,767 | (29,922) |
| 501165-Planned Salary Adjustment | 7,284 | - | (7,284) |
| 501225-Planned Benefit Adjustment | 179,257 | 295,630 | 116,373 |
| 501510-Mandatory Medicare Cost | 34,224 | 33,939 | (285) |
| 501540-Worker's Compensation | 1,965 | - | (1,965) |
| 501585-Insurance Benefits | 333,185 | 295,672 | (37,513) |
| 501765-Professional Develop/Fees | 29,000 | 29,000 | - |
| 501835-Transportation and Travel Expenses | 25,000 | 25,000 | - |
| Personnel Services Total | \$2,816,604 | \$2,856,008 | \$39,404 |
| Contractual Service | | | |
| 520149-Communication Services | 6,921 | 10,260 | 3,339 |
| 520279-Shipping and Freight Services | 1,000 | 1,000 | - |
| 520485-Graphics and Reproduction Services | 1,000 | 1,000 | - |
| 520825-Professional Services | 134,000 | 909,000 | 775,000 |
| Contractual Service Total | \$142,921 | \$921,260 | \$778,339 |
| Supplies & Materials | | | |
| 530600-Office Supplies | 1,500 | 1,500 | - |
| 530635-Books, Periodicals and Publish | 1,000 | 1,000 | - |
| 530700-Multimedia Supplies | 15,000 | 15,000 | - |
| 531645-Computer and Data Processing Supplies | 50,000 | 50,000 | - |
| Supplies & Materials Total | \$67,500 | \$67,500 | - |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 7,300,000 | 3,700,812 | (3,599,188) |
| 540345-Property Maintenance and Operations | 93,600 | - | (93,600) |
| Operations & Maintenance Total | \$7,393,600 | \$3,700,812 | \$(3,692,788) |
| Capital Equipment and Improvements | | | |
| 560100-Property Maintenance and Operations | 2,631,477 | 1,226,581 | (1,404,896) |
| 560220-Computer and Data Processing Supplies | 25,303,699 | 21,209,122 | (4,094,577) |
| Capital Equipment and Improvements Total | \$27,935,176 | \$22,435,703 | \$(5,499,473) |
| Contingencies & Special Purpose | | | |
| 580050-Cook County Administration | 250,173 | 286,329 | 36,156 |
| Contingencies & Special Purpose Total | \$250,173 | \$286,329 | \$36,156 |
| Operating Funds Total | \$38,605,973 | \$30,267,612 | \$(8,338,362) |

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 mainframe 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 Data Analytics division of BOT is also set to see significant growth to keep up with the increasing demand for their services.

| Fund Category | Appropriations (\$ thousands) | | | |
|-----------------------------|-------------------------------|-----------------|-----------------|-------------------------|
| | 2022 Adopted | 2023 Adopted | 2024 Adopted | 2025 Approved & Adopted |
| Corporate Fund | 20,336 | 27,214 | 27,904 | 28,558 |
| Special Purpose Funds | 20,082 | 19,444 | 38,606 | 30,268 |
| Grants | 1,800 | 1,850 | - | - |
| Total Funds | \$42,218 | \$48,508 | \$66,510 | \$58,825 |
| Expenditures by Type | | | | |
| Personnel | 26,823 | 25,103 | 25,637 | 26,173 |
| Non Personnel | 15,394 | 23,405 | 40,873 | 32,653 |
| Total Funds | \$42,218 | \$48,508 | \$66,510 | \$58,825 |
| FTE Positions | 208.0 | 209.0 | 211.0 | 202.0 |

| Program Description | | 2024 | | 2025 | |
|---|---|--------------|---------------------|--------------|---------------------|
| | | FTE Pos. | Adopted | FTE Pos. | Adopted |
| 10155-Administration | Supervises departmental operations and manages administrative functions. | 14.0 | 5,192,734 | 15.0 | 3,207,693 |
| 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 | 3,646,758 |
| 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 | 2,810,858 |
| 33860-Data Analytics | Provides governance and policy directives on data usage. Facilitates data-driven decision making and innovation. | 6.0 | 756,252 | 6.0 | 1,510,337 |
| 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 | 798,457 |
| 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 | 1,814,158 |
| 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 | 2,199,461 |
| 35005-Applications and Development | Provides consulting, development, enhancement, maintenance, and support of applications. Resolves application incidents. | 40.0 | 5,118,801 | 37.0 | 4,855,222 |
| 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 | 1,318,052 |
| 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 | 4,340,150 |
| 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 | 2,260,798 |
| 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 | 570,707 |
| 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 | - | 2,212,126 |
| 21120-New/Replacement Capital Equipment | Funds appropriated for the procurement of capital equipment and services. | - | 20,722,449 | - | 20,357,577 |
| Total | | 211.0 | \$66,509,638 | 202.0 | \$58,825,265 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|--------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 19,422,203 | 20,018,508 | 596,305 |
| 501210-Planned Overtime Compensation | 150,000 | 175,000 | 25,000 |
| 501510-Mandatory Medicare Cost | 326,510 | 328,530 | 2,020 |
| 501585-Insurance Benefits | 2,491,944 | 2,607,666 | 115,722 |
| 501765-Professional Develop/Fees | 346,501 | 146,000 | (200,501) |
| 501835-Transportation and Travel Expenses | 83,000 | 41,000 | (42,000) |
| Personnel Services Total | \$22,820,158 | \$23,316,703 | \$496,545 |
| Contractual Service | | | |
| 520149-Communication Services | 139,349 | 227,281 | 87,932 |
| 520209-Food Services | 1,000 | 1,000 | - |
| 520279-Shipping and Freight Services | 2,425 | 2,425 | - |
| 520485-Graphics and Reproduction Services | 2,000 | 1,000 | (1,000) |
| 520825-Professional Services | 3,079,433 | 3,472,205 | 392,772 |
| Contractual Service Total | \$3,224,207 | \$3,703,911 | \$479,704 |
| Supplies & Materials | | | |
| 530600-Office Supplies | 5,000 | 5,000 | - |
| 530635-Books, Periodicals and Publish | 903 | 500 | (403) |
| 530700-Multimedia Supplies | 50,600 | 25,300 | (25,300) |
| 531645-Computer and Data Processing Supplies | 31,000 | 10,000 | (21,000) |
| Supplies & Materials Total | \$87,503 | \$40,800 | \$(46,703) |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 1,604,504 | 1,328,106 | (276,398) |
| 540245-Automotive Operations and Maintenance | 75,000 | 75,000 | - |
| 540345-Property Maintenance and Operations | 52,748 | 53,533 | 785 |
| Operations & Maintenance Total | \$1,732,252 | \$1,456,639 | \$(275,613) |
| Rental & Leasing | | | |
| 550029-Countywide Office and Data Processing Equip Rental | 35,164 | 35,220 | 56 |
| 550129-Facility and Office Space Rental | 4,380 | 4,380 | - |
| Rental & Leasing Total | \$39,544 | \$39,600 | \$56 |
| Operating Funds Total | \$27,903,664 | \$28,557,653 | \$653,989 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|--------------------------------|-------------|--------------------------------|-------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 10155-Administration | | | | | |
| 0048-Administrative Assistant III | 16 | 1.0 | 77,761 | 1.0 | 62,550 |
| 0051-Administrative Assistant V | 20 | 1.0 | 107,981 | 1.0 | 112,233 |
| 0143-Accountant III | 15 | 1.0 | 72,748 | 1.0 | 75,304 |
| 0254-Business Manager IV | 23 | 1.0 | 116,272 | 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 |
| 0214-SharePoint Developer | IT2 | - | - | 1.0 | 111,604 |
| 0479-IT Project Coordinator | 17 | - | - | 1.0 | 62,417 |
| 0784-Manager, Business Continuity Program | IT3 | - | - | 1.0 | 139,121 |
| 5208-Deputy Chief Informat Officer | 24 | 2.0 | 395,988 | 2.0 | 409,906 |
| 5592-Chief Technology Officer | 24 | 1.0 | 191,547 | 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 |
| 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 |
| 1091-Senior IT Asset Manager | IT1 | - | - | 1.0 | 134,484 |
| 1097-Senior Operations Analyst | 19 | - | - | 1.0 | 118,634 |
| | | 14.0 | \$1,856,604 | 15.0 | \$2,027,772 |
| 15025-Information Security | | | | | |
| 6119-Information Secur Specialist | 21 | 3.0 | 282,385 | 1.0 | 84,163 |
| 9293-Deputy Chief Information Security Officer | 24 | 1.0 | 185,478 | 1.0 | 191,997 |
| 9374-Information System Security Engineer | IT1 | 2.0 | 272,459 | - | - |
| 9359-Data Privacy Specialist | 21 | 1.0 | 90,447 | 1.0 | 84,163 |
| 9360-Data Privacy Officer | IT4 | 1.0 | 130,456 | 1.0 | 143,306 |
| 1088-Senior Information Security Engineer | IT3 | - | - | 2.0 | 276,507 |
| 1089-Senior Information Security Specialist | 21 | - | - | 2.0 | 168,326 |
| 1266-Supply Chain Risk Specialist | 22 | - | - | 1.0 | 108,645 |
| | | 8.0 | \$961,224 | 9.0 | \$1,057,107 |
| 18100-Program Management Office | | | | | |
| 0028-Program Manager | 24 | 2.0 | 278,201 | 2.0 | 287,979 |
| 0479-IT Project Coordinator | 17 | - | - | 3.0 | 213,317 |
| 0693-Lead Organizational Change Management Specialist | IT1 | - | - | 1.0 | 124,279 |
| 0886-Manager, Organizational Change Management | IT4 | - | - | 1.0 | 147,507 |
| 0950-Organizational Change Management Specialist | 18 | - | - | 2.0 | 140,763 |
| 5574-Project Manager | 22 | 2.0 | 217,148 | 1.0 | 125,921 |
| 5897-Project Manager-Bureau of Tech | 24 | 3.0 | 329,976 | 3.0 | 352,503 |
| 6891-Business Analyst-SEIU | 21 | 2.0 | 187,320 | 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 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|--------------------------------|--------------------|--------------------------------|--------------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 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 |
| 9268-Director of Project Management Office (PMO) | 24 | 1.0 | 167,696 | 1.0 | 173,590 |
| | | 25.0 | \$2,832,288 | 23.0 | \$2,734,235 |
| 33860-Data Analytics | | | | | |
| 5557-Director Office Technology | 24 | 1.0 | 140,000 | 1.0 | 143,500 |
| 6056-SQL DBA Database Administ | 23 | 2.0 | 215,730 | 2.0 | 235,576 |
| 6805-Chief Data Officer | 24 | 1.0 | 160,723 | 1.0 | 166,372 |
| 6859-Information Analyst | 22 | 1.0 | 84,768 | 1.0 | 90,644 |
| 9038-Data Specialist | 21 | 1.0 | 97,244 | - | - |
| 1072-Senior Data Strategy Analyst | 19 | - | - | 1.0 | 103,455 |
| | | 6.0 | \$698,465 | 6.0 | \$739,546 |
| 33885-Mainframe Print Operations | | | | | |
| 0455-Director, Platform Computing | 24 | - | - | 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 |
| 1104-Computer Operator IV | 18 | 1.0 | 83,666 | 1.0 | 89,326 |
| 1116-System Software Programmer III | 21 | 2.0 | 202,796 | 2.0 | 211,579 |
| | | 7.0 | \$639,833 | 6.0 | \$587,402 |
| 33900-On-site Desktop Support | | | | | |
| 0797-Manager, Enterprise IT Operations | IT2 | - | - | 1.0 | 136,044 |
| 6057-Field Technician I | 19 | 3.0 | 251,618 | 3.0 | 273,709 |
| 6058-Field Technician II | 21 | 6.0 | 702,401 | 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 |
| | | 11.0 | \$1,214,488 | 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 |
| 0791-Manager, Data Center | IT2 | - | - | 1.0 | 137,577 |
| 0450-Data and Information Architect | IT2 | - | - | 1.0 | 162,205 |
| 0793-Manager, Disaster Recovery Program | IT3 | - | - | 1.0 | 122,766 |
| 6055-Server Engineer | 21 | 2.0 | 243,065 | 2.0 | 251,611 |
| 6059-Storage Engineer | 22 | 1.0 | 130,083 | 1.0 | 139,317 |
| 6141-Solutions Architect | 24 | 2.0 | 207,444 | 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 |
| 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 | - | - |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|--------------------------------|--------------------|--------------------------------|--------------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 9394-Security Architect | IT4 | 1.0 | 162,205 | - | - |
| 1113-Systems Analyst IV | 21 | 2.0 | 250,199 | 2.0 | 258,997 |
| 1049-Security Architect | IT2 | - | - | 1.0 | 150,203 |
| 1271-Technology and Infrastructure Architect | IT2 | - | - | 1.0 | 152,849 |
| | | 15.0 | \$1,934,933 | 13.0 | \$1,738,735 |
| 35005-Applications and Development | | | | | |
| 0777-Manager, Application and Development | IT4 | - | - | 3.0 | 477,468 |
| 0768-Lead Quality Assurance Specialist | IT2 | - | - | 2.0 | 246,488 |
| 5574-Project Manager | 22 | 1.0 | 121,645 | 1.0 | 131,731 |
| 5589-Director App Mgmt & Develop | 24 | 1.0 | 170,626 | 1.0 | 176,622 |
| 5590-Deputy Dir App Mgmt & Devel | 23 | 1.0 | 133,077 | 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 |
| 6511-Dir of Enterprise Sys Architct | 24 | 1.0 | 172,901 | 1.0 | 177,735 |
| 6629-Application Support Analyst | 21 | 5.0 | 375,461 | 5.0 | 405,298 |
| 6892-Application Developer-SEIU | 22 | 2.0 | 205,446 | 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 |
| 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 |
| 1112-Systems Analyst III | 20 | 1.0 | 70,131 | - | - |
| 1124-Programmer Analyst III | 20 | 2.0 | 223,388 | 1.0 | 115,619 |
| 1135-Proj Leader - Data Syst | 22 | 4.0 | 527,993 | 3.0 | 412,145 |
| 1200-Programmer/Analyst IV | 21 | 3.0 | 361,760 | 2.0 | 247,401 |
| 1061-Senior Application Support Analyst | 22 | - | - | 3.0 | 300,948 |
| 1070-Senior CRM Application Administrator | IT3 | - | - | 2.0 | 267,835 |
| 1186-Senior SharePoint Developer | IT3 | - | - | 2.0 | 282,008 |
| 1194-SOA Architect | IT2 | - | - | 1.0 | 163,170 |
| | | 40.0 | \$4,747,115 | 37.0 | \$4,587,184 |
| 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 |
| 6054-Systems Management Engineer | 21 | 3.0 | 353,443 | 3.0 | 366,357 |
| 6057-Field Technician I | 19 | 2.0 | 166,941 | 2.0 | 164,627 |
| 6058-Field Technician II | 21 | 5.0 | 543,454 | 5.0 | 576,017 |
| | | 12.0 | \$1,273,355 | 11.0 | \$1,263,519 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------------------|--------------|--------------------------------|--------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 35620-Telecommunications and Network Support | | | | | |
| 0047-Admin Assistant II | 14 | 1.0 | 69,009 | 1.0 | 54,130 |
| 0220-Telecommuncations 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 |
| 0434-Broadband Program Manager | IT2 | - | - | 1.0 | 127,631 |
| 0899-Manager, Telecommunications | IT3 | - | - | 1.0 | 146,494 |
| 2378-Telecommunications Elect Forem | X | 4.0 | 492,918 | 4.0 | 516,065 |
| 2379-Telecommunications Electrician | X | 17.0 | 1,933,308 | 17.0 | 1,993,738 |
| 4013-CHIEF TELECOMMUNICATIONS ELECT | X | 1.0 | 129,282 | 1.0 | 134,865 |
| 5593-Director Telecommunications | 24 | 1.0 | 151,722 | 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 |
| 1265-Supervisor, Telecommunications Engineering | IT2 | - | - | 1.0 | 141,494 |
| | | 31.0 | \$3,533,168 | 32.0 | \$3,802,063 |
| 35800-Enterprise Resource Planning | | | | | |
| 0495-Lead ERP Analyst | IT3 | - | - | 2.0 | 278,409 |
| 7001-Dep Dir of ERP Operations Mgr | 24 | 1.0 | 164,773 | 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 |
| 7974-ERP Bus Analyst Proj Mgr HCM | IT1 | 1.0 | 129,462 | - | - |
| 1135-Proj Leader - Data Syst | 22 | 1.0 | 134,580 | - | - |
| 1078-Senior ERP Analyst | IT2 | - | - | 7.0 | 938,501 |
| 1079-Senior ERP Project Manager | IT3 | - | - | 4.0 | 624,046 |
| | | 17.0 | \$2,376,113 | 15.0 | \$2,227,957 |
| 35805-Legislative and Legal Affairs | | | | | |
| 0619-Legislative Coordinator II | 22 | 1.0 | 103,173 | 1.0 | 110,099 |
| 0788-Manager, Contract Management | IT1 | - | - | 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 |
| | | 4.0 | \$450,349 | 4.0 | \$503,321 |
| Total Salaries and Positions | | 190.0 | \$22,517,937 | 182.0 | \$22,545,611 |
| Turnover Adjustment | | - | (3,095,734) | - | (2,527,103) |
| Operating Fund Totals | | 190.0 | \$19,422,203 | 182.0 | \$20,018,508 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--------------------------------------|-------|--------------------------------|-------------|--------------------------------|-------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted 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 |
| 0468-GIS Developer | IT1 | - | - | 2.0 | 242,100 |
| 0540-Lead GIS Specialist | IT2 | - | - | 1.0 | 120,187 |
| 0870-Manager, GIS | IT4 | - | - | 1.0 | 151,197 |
| 5239-Dir of Geographic Info Systms | 24 | 1.0 | 154,844 | 1.0 | 160,287 |
| 5896-Business Analyst | 23 | 1.0 | 98,766 | 1.0 | 99,221 |
| 5897-Project Manager-Bureau of Tech | 24 | 1.0 | 100,903 | 1.0 | 111,540 |
| 6056-SQL DBA Database Administ | 23 | 1.0 | 135,623 | 1.0 | 140,610 |
| 6229-GIS Manager | 23 | 1.0 | 115,475 | 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 |
| 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 |
| 1112-Systems Analyst III | 20 | 1.0 | 108,216 | 1.0 | 112,233 |
| 1113-Systems Analyst IV | 21 | 2.0 | 211,089 | 4.0 | 408,866 |
| 1083-Senior GIS Developer | IT2 | - | - | 2.0 | 240,571 |
| | | 20.0 | \$2,239,426 | 20.0 | \$2,340,610 |
| Total Salaries and Positions | | 20.0 | \$2,239,426 | 20.0 | \$2,340,610 |
| Turnover Adjustment | | - | (153,578) | - | (163,843) |
| Operating Fund Totals | | 20.0 | \$2,085,848 | 20.0 | \$2,176,767 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | 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 | - |
| Contractual Service Total | \$134,000 | \$134,000 | - |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 800,000 | 500,000 | (300,000) |
| 540345-Property Maintenance and Operations | 93,600 | - | (93,600) |
| Operations & Maintenance Total | \$893,600 | \$500,000 | \$(393,600) |
| Capital Equipment and Improvements | | | |
| 560100-Property Maintenance and Operations | 2,631,477 | 1,226,581 | (1,404,896) |
| 560220-Computer and Data Processing Supplies | 4,581,250 | 851,545 | (3,729,705) |
| Capital Equipment and Improvements Total | \$7,212,727 | \$2,078,126 | \$(5,134,601) |
| 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 | \$2,712,126 | \$(5,708,617) |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|--------------------|
| Capital Equipment and Improvements | | | |
| 560220-Computer and Data Processing Supplies | 9,530,105 | 14,207,577 | 4,677,472 |
| Capital Equipment and Improvements Total | \$9,530,105 | \$14,207,577 | \$4,677,472 |
| Operating Funds Total | \$9,530,105 | \$14,207,577 | \$4,677,472 |



SUMMARY OF APPROPRIATIONS

| Department and Title | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|-----------------------|
| Corporate Fund | | | |
| 1013-Planning and Development | 1,659,022 | 1,763,593 | 104,571 |
| 1027-Office of Economic Development | 6,647,945 | 7,911,079 | 1,263,134 |
| 1160-Building and Zoning | 6,299,435 | 6,237,784 | (61,651) |
| 1170-Zoning Board of Appeals | 460,305 | 480,221 | 19,916 |
| Corporate Fund Total | \$15,066,708 | \$16,392,678 | \$1,325,971 |
| General Funds Total | \$15,066,708 | \$16,392,678 | \$1,325,971 |
| Special Purpose Funds | | | |
| 11275-HUD Section 108 Loan Program | 707,729 | 710,906 | 3,177 |
| 11857-PACE Note and Interest Fund | 818,918 | 1,394,330 | 575,412 |
| 11284-COVID-19 Federal Programs | 200,000 | - | (200,000) |
| 11286-American Rescue Plan Act (ARPA) Fund | 85,834,191 | 35,601,685 | (50,232,505) |
| 11287-Equity Fund SPF | 29,000,000 | 7,680,000 | (21,320,000) |
| 11601-Infrastructure and equipment fund | 19,341 | - | (19,341) |
| Special Purpose Funds Total | \$116,580,179 | \$45,386,921 | \$(71,193,257) |
| Restricted | | | |
| G50685-Grant: 2014 CDBG Disaster Relief | 21,818,743 | 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 | 28,756 |
| G53593-Grant 2018 P&D HOME | 2,302,275 | 2,100,000 | (202,275) |
| G53601-Grant 2018 P&D CDBG | 1,153,431 | 691,284 | (462,147) |
| G53636-CDBG DR Program Income | - | 1,000,000 | 1,000,000 |
| G53638-Home Program Income 2017 | 12,400,000 | 11,080,000 | (1,320,000) |
| G53640-CDBG Program Income 2017 | - | 115,119 | 115,119 |
| G53740-Grant 2019 P&D HOME | 1,013,310 | 404,181 | (609,129) |
| G53741-Grant 2019 P&D Community Development Block Grant | 1,162,084 | 939,959 | (222,125) |
| G53956-Grant 2020 P&D HOME | 4,206,431 | 1,116,988 | (3,089,443) |
| G53957-Grant 2020 P&D CDBG | 1,216,113 | 749,679 | (466,434) |
| G54026-Grant 2020 P&D CDBG - CV | 14,922,528 | 13,976,122 | (946,406) |
| G54146-Grant 2021 P&D CDBG | 3,520,221 | 789,447 | (2,730,774) |
| G54147-Grant 2021 P&D HOME | 4,960,508 | 2,191,377 | (2,769,131) |
| G54153-Grant 2022 P&D HOME | 7,956,164 | 6,938,998 | (1,017,166) |
| G54154-Grant 2022 P&D CDBG | 11,594,909 | 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 | (140,957) |
| G54325-Grant 2023 P&D HOME | 6,986,526 | 6,986,526 | - |
| G54326-Grant 2023 P&D ESG | 856,336 | 598,234 | (258,102) |
| G54327-Grant 2023 P&D CDBG | 10,251,381 | 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 | 390,192 | (343,233) |
| G54376-Grant 2022 BED Illinois Defense Manufacturing Consort | 531,008 | 531,008 | 0 |
| G54487-Grant 2024 P&D CDBG | 10,626,794 | 10,532,626 | (94,168) |
| G54488-Grant 2024 P&D ESG | 878,438 | 850,540 | (27,898) |
| G54489-Grant 2024 P&D HOME | 7,062,608 | 5,747,740 | (1,314,868) |
| G54564-Grant 2024 BED Chicagoland Solar Collaborative | - | 1,125,000 | 1,125,000 |
| G54650-Grant 2025 P&D CDBG | - | 10,500,000 | 10,500,000 |
| G54651-Grant 2025 P&D HOME | - | 5,700,000 | 5,700,000 |
| G54652-Grant 2025 P&D ESG | - | 850,000 | 850,000 |
| Restricted Total | \$155,315,228 | \$135,438,751 | \$(19,876,477) |
| Total Appropriations | \$286,962,115 | \$197,218,351 | \$(89,743,764) |

SUMMARY OF POSITIONS

| Department and Title | 2024 Approved Positions | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|--------------|
| Corporate Fund | | | |
| 1013-Planning and Development | 11.2 | 8.5 | (2.7) |
| 1027-Office of Economic Development | 36.2 | 38.2 | 2.0 |
| 1160-Building and Zoning | 46.0 | 45.0 | (1.0) |
| 1170-Zoning Board of Appeals | 3.0 | 3.0 | - |
| Corporate Fund Total | 96.4 | 94.7 | (1.7) |
| General Funds | 96.4 | 94.7 | (1.7) |
| Special Purpose Funds | | | |
| 11286-American Rescue Plan Act (ARPA) Fund | 9.0 | 8.9 | (0.2) |
| Special Purpose Funds Total | 9.0 | 8.9 | (0.2) |
| Special Revenue Fund Total | 9.0 | 8.9 | (0.2) |
| Restricted | | | |
| G54026-Grant 2020 P&D CDBG - CV | 6.0 | 6.0 | - |
| G54153-Grant 2022 P&D HOME | 5.6 | 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 | 1.1 |
| G54327-Grant 2023 P&D CDBG | - | 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 |
| Restricted Total | 26.6 | 27.5 | 0.9 |
| Total Positions | 132.0 | 131.0 | (1.0) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|--------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 9,987,310 | 10,127,521 | 140,211 |
| 501165-Planned Salary Adjustment | 18,100 | 8,100 | (10,000) |
| 501295-Salaries and Wages of Per Diem Employees | 42,000 | 42,000 | - |
| 501510-Mandatory Medicare Cost | 151,474 | 155,135 | 3,662 |
| 501585-Insurance Benefits | 1,493,649 | 1,609,467 | 115,818 |
| 501765-Professional Develop/Fees | 171,612 | 171,212 | (400) |
| 501835-Transportation and Travel Expenses | 180,200 | 179,700 | (500) |
| Personnel Services Total | \$12,044,345 | \$12,293,135 | \$248,790 |
| Contractual Service | | | |
| 520149-Communication Services | 67,556 | 74,413 | 6,857 |
| 520259-Postage | 16,130 | 16,130 | - |
| 520485-Graphics and Reproduction Services | 25,174 | 25,174 | - |
| 520609-Advertising and Promotions | 36,000 | 36,000 | - |
| 520825-Professional Services | 720,220 | 434,666 | (285,554) |
| 521300-Special or Coop Programs | 2,184,893 | 3,002,000 | 817,107 |
| Contractual Service Total | \$3,049,973 | \$3,588,383 | \$538,410 |
| Supplies & Materials | | | |
| 530600-Office Supplies | 26,108 | 26,108 | - |
| 530635-Books, Periodicals and Publish | 1,508 | 1,508 | - |
| 531645-Computer and Data Processing Supplies | 10,900 | 10,900 | - |
| Supplies & Materials Total | \$38,516 | \$38,516 | - |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 198,300 | 274,406 | 76,106 |
| 540345-Property Maintenance and Operations | 344,402 | 349,530 | 5,128 |
| Operations & Maintenance Total | \$542,702 | \$623,936 | \$81,234 |
| Rental & Leasing | | | |
| 550005-Office and Data Processing Equip Rental | 2,000 | 2,000 | - |
| 550029-Countywide Office and Data Processing Equip Rental | 17,474 | 17,579 | 105 |
| Rental & Leasing Total | \$19,474 | \$19,579 | \$105 |
| Contingencies & Special Purpose | | | |
| 580235-Public Programs and Events | 36,650 | 36,650 | - |
| 580419-Appropriation Transfer | (664,952) | (207,520) | 457,432 |
| Contingencies & Special Purpose Total | \$(628,302) | \$(170,870) | \$457,432 |
| Operating Funds Total | \$15,066,708 | \$16,392,678 | \$1,325,971 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|-----------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 913,223 | 951,542 | 38,319 |
| 501165-Planned Salary Adjustment | 32,826 | 11,386 | (21,440) |
| 501225-Planned Benefit Adjustment | 123,772 | 173,502 | 49,731 |
| 501510-Mandatory Medicare Cost | 13,242 | 13,630 | 389 |
| 501540-Worker's Compensation | 14,184 | 15,491 | 1,307 |
| 501585-Insurance Benefits | 194,975 | 174,135 | (20,841) |
| Personnel Services Total | \$1,292,222 | \$1,339,687 | \$47,465 |
| Contractual Service | | | |
| 520825-Professional Services | 2,634,995 | 681,000 | (1,953,995) |
| 521300-Special or Coop Programs | 300,000 | - | (300,000) |
| Contractual Service Total | \$2,934,995 | \$681,000 | \$(2,253,995) |
| Supplies & Materials | | | |
| 530600-Office Supplies | 2,000 | 1,000 | (1,000) |
| 531645-Computer and Data Processing Supplies | 350,000 | - | (350,000) |
| Supplies & Materials Total | \$352,000 | \$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 | 575,412 |
| Non-Budgeted Expenditures | \$818,918 | \$1,394,330 | \$575,412 |
| Contingencies & Special Purpose | | | |
| 580050-Cook County Administration | 78,824 | 82,459 | 3,635 |
| 580165-Grant Disbursements | 110,079,762 | 56,177,539 | (53,902,222) |
| 580379-Appropriation Adjustments | 296,388 | - | (296,388) |
| 580419-Appropriation Transfer | - | (15,000,000) | (15,000,000) |
| 580549-Principal | 599,000 | 618,000 | 19,000 |
| 580569-Interest and Other Charges | 108,729 | 92,906 | (15,823) |
| Contingencies & Special Purpose Total | \$111,162,703 | \$41,970,905 | \$(69,191,798) |
| Operating Funds Total | \$116,580,179 | \$45,386,921 | \$(71,193,257) |

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 Approved & Adopted |
| Corporate Fund | 4,106 | 7,029 | 6,648 | 7,911 |
| Special Purpose Funds | 3,557 | 120,850 | 114,039 | 41,428 |
| Grants | 961 | 608 | 2,082 | 2,046 |
| Total Funds | \$8,624 | \$128,487 | \$122,769 | \$51,385 |
| Expenditures by Type | | | | |
| Personnel | 3,665 | 4,833 | 5,306 | 6,304 |
| Non Personnel | 4,959 | 123,654 | 117,463 | 45,081 |
| Total Funds | \$8,624 | \$128,487 | \$122,769 | \$51,385 |
| FTE Positions | 31.0 | 40.0 | 43.0 | 47.3 |

| Program Description | | 2024 | | 2025 | |
|--|---|----------|------------|----------|-----------|
| | | FTE Pos. | Adopted | FTE Pos. | Adopted |
| 10155-Administration | Supervises departmental operations and manages administrative functions. | 30.2 | 5,990,477 | 33.2 | 7,277,194 |
| 35480-Regional and Strategic Initiatives | Designs, implements, and oversees regional and strategic economic growth programming, initiatives, and partnerships. | 6.0 | 657,468 | 5.0 | 633,886 |
| 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 | - | 6,000,000 |
| 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 | - | 700,275 |
| 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 | 3,218,178 |

| Program Description | | 2024 | | 2025 | |
|---|---|-------------|----------------------|-------------|---------------------|
| | | FTE Pos. | Adopted | FTE Pos. | Adopted |
| 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 | - | 300,000 |
| 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 | - | 989,117 |
| 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 | 1,655,631 |
| 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 | 5,417,289 |
| 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 | 2,046,200 |
| Total | | 43.0 | \$122,768,890 | 47.3 | \$51,385,312 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|--------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 3,629,199 | 4,113,511 | 484,311 |
| 501510-Mandatory Medicare Cost | 55,821 | 61,996 | 6,175 |
| 501585-Insurance Benefits | 454,852 | 627,667 | 172,814 |
| 501765-Professional Develop/Fees | 73,353 | 73,353 | - |
| 501835-Transportation and Travel Expenses | 39,975 | 39,975 | - |
| Personnel Services Total | \$4,253,200 | \$4,916,501 | \$663,301 |
| Contractual Service | | | |
| 520149-Communication Services | 14,582 | 22,320 | 7,738 |
| 520259-Postage | 630 | 630 | - |
| 520485-Graphics and Reproduction Services | 15,774 | 15,774 | - |
| 520609-Advertising and Promotions | 35,200 | 35,200 | - |
| 520825-Professional Services | 360,220 | 123,612 | (236,608) |
| 521300-Special or Coop Programs | 1,879,893 | 2,802,000 | 922,107 |
| Contractual Service Total | \$2,306,299 | \$2,999,536 | \$693,237 |
| Supplies & Materials | | | |
| 530600-Office Supplies | 15,158 | 15,158 | - |
| 530635-Books, Periodicals and Publish | 1,208 | 1,208 | - |
| Supplies & Materials Total | \$16,366 | \$16,366 | - |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 74,886 | 101,084 | 26,198 |
| 540345-Property Maintenance and Operations | 45,527 | 46,205 | 678 |
| Operations & Maintenance Total | \$120,413 | \$147,289 | \$26,876 |
| Rental & Leasing | | | |
| 550029-Countywide Office and Data Processing Equip Rental | 5,688 | 5,758 | 70 |
| Rental & Leasing Total | \$5,688 | \$5,758 | \$70 |
| Contingencies & Special Purpose | | | |
| 580235-Public Programs and Events | 33,150 | 33,150 | - |
| 580419-Appropriation Transfer | (87,171) | (207,520) | (120,349) |
| Contingencies & Special Purpose Total | \$(54,021) | \$(174,370) | \$(120,349) |
| Operating Funds Total | \$6,647,945 | \$7,911,079 | \$1,263,134 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|--------------------|----------|--------------------|----------|
| | | Approved & Adopted | | Approved & Adopted | |
| | | 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 |
| 0112-Dir of Financial Control III | 23 | 1.0 | 117,079 | 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 |
| 0721-Bureau Chief | 24 | 1.0 | 205,687 | 1.0 | 212,916 |
| 0802-Grants Coordinator | 22 | 1.0 | 82,266 | - | - |
| 0854-Public Information Officer | 20 | 1.0 | 87,341 | - | - |
| 0234-Administrative Assistant III | 15 | - | - | 1.0 | 88,531 |
| 0248-Associate Accounting Specialist | 17 | - | - | 1.0 | 71,953 |
| 0326-Associate Program Manager | 19 | - | - | 2.0 | 157,552 |
| 0437-Business Operations Specialist | 19 | - | - | 1.0 | 87,460 |
| 0465-Financial Specialist | 19 | - | - | 1.0 | 88,346 |
| 0471-Grant Analyst | 18 | - | - | 1.0 | 81,144 |
| 0472-Grant Compliance Specialist | 19 | - | - | 1.0 | 83,668 |
| 0871-Manager, Grant Finance | 23 | - | - | 1.0 | 112,246 |
| 0443-Community Engagement Coordinator | 17 | - | - | 1.0 | 72,349 |
| 5524-Grants Compliance Specialist | 13 | 1.0 | 83,922 | - | - |
| 5531-Special Asst for Legal Affairs | 24 | 1.0 | 134,295 | - | - |
| 5660-Asst Deputy Bureau Chief | 23 | - | - | 1.0 | 129,413 |
| 5661-Deputy Bureau Chief | 24 | 2.0 | 310,270 | 2.0 | 321,174 |
| 5819-Executive Assistant II | 22 | 1.0 | 96,673 | 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 |
| 8761-Deputy Director of Communications - Econ & Dev | 24 | 1.0 | 123,088 | 1.0 | 126,166 |
| 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 |
| 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 |
| 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 |
| 1005-Program Analyst | 20 | - | - | 1.0 | 94,566 |
| 1073-Senior Data Systems Project Leader | IT1 | - | - | 1.0 | 147,805 |
| 1142-Senior Program Manager | 21 | - | - | 0.2 | 20,794 |
| 1187-Senior Systems Analyst | 17 | - | - | 1.0 | 89,457 |
| 1377-Public Relations Specialist | 19 | - | - | 1.0 | 88,346 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------------------|--------------------|--------------------------------|--------------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 1584-Senior Data Analyst | 21 | - | - | 1.0 | 90,644 |
| | | 30.2 | \$3,213,184 | 33.2 | \$3,745,875 |
| 35480-Regional and Strategic Initiatives | | | | | |
| 5660-Asst Deputy Bureau Chief | 23 | 1.0 | 118,790 | - | - |
| 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 |
| | | 6.0 | \$636,536 | 5.0 | \$529,685 |
| Total Salaries and Positions | | 36.2 | \$3,849,720 | 38.2 | \$4,275,560 |
| Turnover Adjustment | | - | (220,520) | - | (162,049) |
| Operating Fund Totals | | 36.2 | \$3,629,199 | 38.2 | \$4,113,511 |

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 Approved & Adopted |
| Corporate Fund | 1,273 | 1,600 | 1,659 | 1,764 |
| Special Purpose Funds | 56,452 | 27,536 | 2,530 | 3,959 |
| Grants | 140,358 | 158,925 | 153,234 | 133,393 |
| Total Funds | \$198,083 | \$188,061 | \$157,423 | \$139,115 |
| Expenditures by Type | | | | |
| Personnel | 7,254 | 15,728 | 5,332 | 5,322 |
| Non Personnel | 190,829 | 172,333 | 152,091 | 133,794 |
| Total Funds | \$198,083 | \$188,061 | \$157,423 | \$139,115 |
| FTE Positions | 38.0 | 42.0 | 40.0 | 35.7 |

| | Program Description | 2024 | | 2025 | |
|---|--|----------|---------------|----------|---------------|
| | | FTE Pos. | Adopted | FTE Pos. | Adopted |
| 10155-Administration | Supervises departmental operations and manages administrative functions. | 6.2 | 1,765,838 | 3.5 | 2,430,912 |
| 13145-Economic Development | Pursue policies and programs that create an environment for economic growth, particularly in areas of need. | 5.0 | 712,102 | 5.0 | 727,011 |
| 32310-Section 108 Loan Fund | Section 108 is the loan guarantee provision of the Community Development Block Grant (CDBG) program. Under this section, HUD offers communities a source of financing for certain community development activities, such as housing rehabilitation, economic development, and large-scale physical development projects. | - | 224,309 | - | 220,360 |
| 32335-HUD Sec 108 Loan Alsip MiniMill | Loan for a small paper factory in Alsip | - | 483,420 | - | 490,547 |
| 20197-Emergency Rental Assistance II | ARPA funds for an extension of the Emergency Rental Assistance program. This will include direct assistance to County residents, administrative expenses, and expanded housing stability and eviction prevention services. | - | 150,000 | - | - |
| 20198-ERA 2 IL State IGA CFDA 21.023 CSFA 444-80-2920 | State of IL – IDHS: pass-thru ERA funds to administer the County's Emergency Rental Assistance 2 program, including eviction prevention services. | - | 50,000 | - | - |
| 60521-ARPA - Small Business Assistance | ARPA funding to provide support to small businesses navigating challenges resulting from the pandemic. | - | 343,865 | - | 750,000 |
| 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 | 79,128 | - | - |
| 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 | 88,046 | 0.8 | 1,103,652 |
| 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 | - | - |
| 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 | 25.6 | 153,233,674 | 26.5 | 133,392,551 |
| Total | | 40.0 | \$157,422,739 | 35.7 | \$139,115,033 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|--------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 1,351,832 | 1,016,545 | (335,287) |
| 501510-Mandatory Medicare Cost | 20,208 | 15,559 | (4,648) |
| 501585-Insurance Benefits | 167,754 | 136,546 | (31,208) |
| 501765-Professional Develop/Fees | 73,759 | 73,759 | - |
| 501835-Transportation and Travel Expenses | 37,200 | 37,200 | - |
| Personnel Services Total | \$1,650,753 | \$1,279,610 | \$(371,143) |
| Contractual Service | | | |
| 520149-Communication Services | 11,140 | 9,743 | (1,397) |
| 520259-Postage | 1,500 | 1,500 | - |
| 520485-Graphics and Reproduction Services | 4,000 | 4,000 | - |
| 520825-Professional Services | 70,000 | 70,000 | - |
| 521300-Special or Coop Programs | 305,000 | 200,000 | (105,000) |
| Contractual Service Total | \$391,640 | \$285,243 | \$(106,397) |
| Supplies & Materials | | | |
| 530600-Office Supplies | 4,000 | 4,000 | - |
| 530635-Books, Periodicals and Publish | 300 | 300 | - |
| Supplies & Materials Total | \$4,300 | \$4,300 | - |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 11,092 | 12,881 | 1,789 |
| 540345-Property Maintenance and Operations | 170,750 | 173,292 | 2,542 |
| Operations & Maintenance Total | \$181,842 | \$186,173 | \$4,331 |
| Rental & Leasing | | | |
| 550029-Countywide Office and Data Processing Equip Rental | 4,768 | 4,768 | 0 |
| Rental & Leasing Total | \$4,768 | \$4,768 | \$0 |
| Contingencies & Special Purpose | | | |
| 580235-Public Programs and Events | 3,500 | 3,500 | - |
| 580419-Appropriation Transfer | (577,781) | - | 577,781 |
| Contingencies & Special Purpose Total | \$(574,281) | \$3,500 | \$577,781 |
| Operating Funds Total | \$1,659,022 | \$1,763,593 | \$104,571 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|-------------------------------------|-------|--------------------------------|-------------|--------------------------------|-------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 10155-Administration | | | | | |
| 0054-Dir of Comm Develop & Planning | 24 | 0.8 | 138,369 | 0.5 | 80,568 |
| 0056-Project Director | 22 | 2.0 | 230,015 | 1.2 | 140,788 |
| 0854-Public Information Officer | 20 | 1.0 | 87,341 | 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 |
| 5665-Dep Dir of Fin Dev & Str Proj | 24 | 0.6 | 93,016 | 0.5 | 72,213 |
| 9962-Senior Legal Counsel | 24 | - | - | 0.2 | 29,172 |
| | | 6.2 | \$788,802 | 3.5 | \$429,173 |
| 13145-Economic Development | | | | | |
| 0056-Project Director | 22 | 2.0 | 251,609 | 2.0 | 271,000 |
| 0701-Lead Program Manager | 22 | - | - | 2.0 | 213,640 |
| 5664-Dep Dir of Economic Develop | 24 | 1.0 | 153,841 | 1.0 | 159,248 |
| 6294-Economic Development Prog Mgr | 23 | 2.0 | 199,390 | - | - |
| | | 5.0 | \$604,840 | 5.0 | \$643,887 |
| Total Salaries and Positions | | 11.2 | \$1,393,642 | 8.5 | \$1,073,060 |
| Turnover Adjustment | | - | (41,809) | - | (56,515) |
| Operating Fund Totals | | 11.2 | \$1,351,832 | 8.5 | \$1,016,545 |

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 Approved & Adopted |
| 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 | 5,637 |
| Non Personnel | 410 | 431 | 611 | 601 |
| 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. | Adopted |
| 10155-Administration | Supervises departmental operations and manages administrative functions. | 8.0 | 1,797,658 | 8.0 | 1,817,437 |
| 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 | 3,109,225 |
| 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 | 1,311,122 |
| 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 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|-------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 4,673,936 | 4,643,890 | (30,047) |
| 501165-Planned Salary Adjustment | 12,100 | 2,100 | (10,000) |
| 501510-Mandatory Medicare Cost | 69,868 | 71,690 | 1,822 |
| 501585-Insurance Benefits | 819,133 | 794,427 | (24,706) |
| 501765-Professional Develop/Fees | 22,600 | 22,600 | - |
| 501835-Transportation and Travel Expenses | 102,025 | 102,025 | - |
| Personnel Services Total | \$5,699,662 | \$5,636,732 | \$(62,931) |
| Contractual Service | | | |
| 520149-Communication Services | 39,902 | 40,388 | 486 |
| 520259-Postage | 12,000 | 12,000 | - |
| 520485-Graphics and Reproduction Services | 5,000 | 5,000 | - |
| 520825-Professional Services | 290,000 | 241,054 | (48,946) |
| Contractual Service Total | \$346,902 | \$298,442 | \$(48,460) |
| Supplies & Materials | | | |
| 530600-Office Supplies | 5,000 | 5,000 | - |
| 531645-Computer and Data Processing Supplies | 10,500 | 10,500 | - |
| Supplies & Materials Total | \$15,500 | \$15,500 | - |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 111,114 | 159,061 | 47,947 |
| 540345-Property Maintenance and Operations | 118,061 | 119,819 | 1,758 |
| Operations & Maintenance Total | \$229,175 | \$278,880 | \$49,705 |
| Rental & Leasing | | | |
| 550005-Office and Data Processing Equip Rental | 2,000 | 2,000 | - |
| 550029-Countywide Office and Data Processing Equip Rental | 6,196 | 6,231 | 35 |
| Rental & Leasing Total | \$8,196 | \$8,231 | \$35 |
| Operating Funds Total | \$6,299,435 | \$6,237,784 | \$(61,651) |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------------------|-------------|--------------------------------|-------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 10155-Administration | | | | | |
| 0783-Manager, Building Plan Examination | 23 | - | - | 1.0 | 115,372 |
| 0896-Manager, Systems Analysis | 23 | - | - | 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 |
| 9999-TEMPORARY EMPLOYEES | 24 | 1.0 | 101,437 | - | - |
| 9864-Civil Engineer/Plans Examiner | 21 | - | - | 1.0 | 100,054 |
| 9701-Assistant Commissioner | 21 | - | - | 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 |
| 1408-Deputy Commissioner | 22 | 1.0 | 136,824 | 1.0 | 148,530 |
| 1417-Zoning Administrator | 21 | 1.0 | 121,539 | 1.0 | 130,700 |
| | | 8.0 | \$948,770 | 8.0 | \$1,011,434 |
| 15105-Inspections Unit | | | | | |
| 2225-Ventilating Inspector | X | 2.0 | 233,438 | 2.0 | 241,904 |
| 2327-Chief Electrical Inspector | X | 1.0 | 129,282 | 1.0 | 134,865 |
| 2330-Electrical Inspector | X | 5.0 | 616,148 | 5.0 | 645,081 |
| 2348-Chief Plumbing Inspector | X | 1.0 | 137,082 | 1.0 | 141,411 |
| 2353-Plumbing Inspector | X | 5.0 | 635,180 | 5.0 | 654,534 |
| 1404-Building and Zoning Inspector | X | 6.0 | 678,725 | 6.0 | 698,156 |
| 1410-Chief Building Inspector | 22 | 1.0 | 134,984 | 1.0 | 146,073 |
| 1411-Elevator Inspector | X | 1.0 | 135,398 | 1.0 | 143,225 |
| | | 22.0 | \$2,700,238 | 22.0 | \$2,805,249 |
| 33955-Zoning and Permits | | | | | |
| 0046-Admin Assistant I | 12 | 8.0 | 474,772 | 7.0 | 430,139 |
| 0174-Bookkeeper IV | 14 | 1.0 | 66,296 | 1.0 | 69,891 |
| 0291-Administrative Analyst I | 17 | 3.0 | 193,804 | - | - |
| 0319-Associate Operations Analyst | 13 | - | - | 4.0 | 291,444 |
| 0484-Lead Architectural Plan Examiner | 22 | - | - | 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 |
| | | 16.0 | \$1,169,483 | 15.0 | \$1,127,440 |
| Total Salaries and Positions | | 46.0 | \$4,818,491 | 45.0 | \$4,944,123 |
| Turnover Adjustment | | - | (144,555) | - | (300,234) |
| Operating Fund Totals | | 46.0 | \$4,673,936 | 45.0 | \$4,643,899 |

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.

| Appropriations (\$ thousands) | | | | |
|-------------------------------|-----------------|-----------------|-----------------|----------------------------|
| Fund Category | 2022 Adopted | 2023 Adopted | 2024 Adopted | 2025 Approved & Adopted |
| 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. | Adopted |
| 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 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|-----------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 332,342 | 353,575 | 21,233 |
| 501165-Planned Salary Adjustment | 6,000 | 6,000 | - |
| 501295-Salaries and Wages of Per Diem Employees | 42,000 | 42,000 | - |
| 501510-Mandatory Medicare Cost | 5,577 | 5,891 | 314 |
| 501585-Insurance Benefits | 51,910 | 50,827 | (1,083) |
| 501765-Professional Develop/Fees | 1,900 | 1,500 | (400) |
| 501835-Transportation and Travel Expenses | 1,000 | 500 | (500) |
| Personnel Services Total | \$440,729 | \$460,292 | \$19,563 |
| Contractual Service | | | |
| 520149-Communication Services | 1,932 | 1,963 | 31 |
| 520259-Postage | 2,000 | 2,000 | - |
| 520485-Graphics and Reproduction Services | 400 | 400 | - |
| 520609-Advertising and Promotions | 800 | 800 | - |
| Contractual Service Total | \$5,132 | \$5,163 | \$31 |
| Supplies & Materials | | | |
| 530600-Office Supplies | 1,950 | 1,950 | - |
| 531645-Computer and Data Processing Supplies | 400 | 400 | - |
| Supplies & Materials Total | \$2,350 | \$2,350 | - |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 1,208 | 1,380 | 172 |
| 540345-Property Maintenance and Operations | 10,064 | 10,214 | 150 |
| Operations & Maintenance Total | \$11,272 | \$11,594 | \$322 |
| Rental & Leasing | | | |
| 550029-Countywide Office and Data Processing Equip Rental | 822 | 822 | - |
| Rental & Leasing Total | \$822 | \$822 | - |
| Operating Funds Total | \$460,305 | \$480,221 | \$19,916 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|-----------------------------------|-------|----------------------------|-----------|----------------------------|-----------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 33960-Zoning Appeals Program | | | | | |
| 4014-Admin Assistant to Secretary | 22 | 1.0 | 121,708 | 1.0 | 131,737 |
| 1416-Secretary to Zoning Board | 24 | 1.0 | 141,538 | 1.0 | 146,512 |
| 1418-Zoning Land Planner | 18 | 1.0 | 79,375 | 1.0 | 86,001 |
| | | 3.0 | \$342,621 | 3.0 | \$364,250 |
| Total Salaries and Positions | | 3.0 | \$342,621 | 3.0 | \$364,250 |
| Turnover Adjustment | | - | (10,279) | - | (10,675) |
| Operating Fund Totals | | 3.0 | \$332,342 | 3.0 | \$353,575 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | 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 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|--------------|
| Contingencies & Special Purpose | | | |
| 580165-Grant Disbursements | - | 15,000,000 | 15,000,000 |
| 580419-Appropriation Transfer | - | (15,000,000) | (15,000,000) |
| Contingencies & Special Purpose Total | - | \$0 | \$0 |
| Operating Funds Total | - | \$0 | \$0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|--------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 371,749 | 70,571 | (301,178) |
| 501165-Planned Salary Adjustment | (12,873) | (1,816) | 11,057 |
| 501225-Planned Benefit Adjustment | 25,431 | 12,609 | (12,822) |
| 501510-Mandatory Medicare Cost | 5,390 | 856 | (4,534) |
| 501540-Worker's Compensation | 2,914 | 1,073 | (1,841) |
| 501585-Insurance Benefits | 38,896 | 15,224 | (23,672) |
| Personnel Services Total | \$431,507 | \$98,517 | \$(332,990) |
| Contingencies & Special Purpose | | | |
| 580050-Cook County Administration | 19,428 | 5,365 | (14,063) |
| 580165-Grant Disbursements | 343,865 | 1,749,771 | 1,405,906 |
| Contingencies & Special Purpose Total | \$363,293 | \$1,755,135 | \$1,391,843 |
| Operating Funds Total | \$794,800 | \$1,853,652 | \$1,058,853 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------|-----------|--------------------|----------|
| | | Approved & Adopted | | Approved & Adopted | |
| | | 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 |
| 5665-Dep Dir of Fin Dev & Str Proj | 24 | 0.2 | 31,005 | - | - |
| 9439-Project Coordinator (OUP) | 19 | - | - | 0.5 | 37,114 |
| | | 0.6 | 86,788 | 0.8 | 70,571 |
| 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 | \$70,571 |
| Operating Fund Totals | | 3.2 | \$371,749 | 0.8 | \$70,571 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|-----------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 541,473 | 880,971 | 339,497 |
| 501165-Planned Salary Adjustment | 45,699 | 13,202 | (32,497) |
| 501225-Planned Benefit Adjustment | 98,341 | 160,894 | 62,552 |
| 501510-Mandatory Medicare Cost | 7,851 | 12,774 | 4,923 |
| 501540-Worker's Compensation | 11,270 | 14,418 | 3,148 |
| 501585-Insurance Benefits | 156,080 | 158,911 | 2,831 |
| Personnel Services Total | \$860,714 | \$1,241,170 | \$380,456 |
| Contractual Service | | | |
| 520825-Professional Services | 1,234,995 | 601,000 | (633,995) |
| Contractual Service Total | \$1,234,995 | \$601,000 | \$(633,995) |
| Supplies & Materials | | | |
| 530600-Office Supplies | 2,000 | 1,000 | (1,000) |
| 531645-Computer and Data Processing Supplies | 350,000 | - | (350,000) |
| Supplies & Materials Total | \$352,000 | \$1,000 | \$(351,000) |
| Contingencies & Special Purpose | | | |
| 580050-Cook County Administration | 59,397 | 77,094 | 17,697 |
| 580165-Grant Disbursements | 82,235,897 | 31,827,769 | (50,408,128) |
| 580379-Appropriation Adjustments | 296,388 | - | (296,388) |
| Contingencies & Special Purpose Total | \$82,591,681 | \$31,904,863 | \$(50,686,818) |
| Operating Funds Total | \$85,039,391 | \$33,748,033 | \$(51,291,358) |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

SUMMARY OF POSITIONS

| Department and Title | 2024 Approved Positions | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|--------------|
| Corporate Fund | | | |
| 1031-Office of Asset Management | 45.0 | 47.0 | 2.0 |
| Corporate Fund Total | 45.0 | 47.0 | 2.0 |
| Public Safety Fund | | | |
| 1200-Department of Facilities Management | 521.0 | 540.5 | 19.5 |
| Public Safety Fund Total | 521.0 | 540.5 | 19.5 |
| General Funds | 566.0 | 587.5 | 21.5 |
| Special Purpose Funds | | | |
| 11286-American Rescue Plan Act (ARPA) Fund | 7.0 | 2.0 | (5.0) |
| Special Purpose Funds Total | 7.0 | 2.0 | (5.0) |
| Special Revenue Fund Total | 7.0 | 2.0 | (5.0) |
| Total Positions | 573.0 | 589.5 | 16.5 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|--------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 48,923,275 | 52,756,006 | 3,832,731 |
| 501165-Planned Salary Adjustment | 2,700 | - | (2,700) |
| 501210-Planned Overtime Compensation | 2,000,000 | 1,835,775 | (164,225) |
| 501510-Mandatory Medicare Cost | 778,175 | 817,773 | 39,598 |
| 501540-Worker's Compensation | 2,211,542 | 1,531,641 | (679,901) |
| 501585-Insurance Benefits | 9,580,202 | 9,934,466 | 354,264 |
| 501765-Professional Develop/Fees | 72,634 | 46,196 | (26,438) |
| 501835-Transportation and Travel Expenses | 21,000 | 14,000 | (7,000) |
| Personnel Services Total | \$63,589,528 | \$66,935,857 | \$3,346,329 |
| Contractual Service | | | |
| 520049-Scavenger and Hazardous Materail Services | 200,000 | 275,000 | 75,000 |
| 520149-Communication Services | 488,680 | 472,383 | (16,297) |
| 520259-Postage | 1,950 | 1,850 | (100) |
| 520279-Shipping and Freight Services | 320 | 320 | - |
| 520389-Contract Maintenance Service | 600,000 | 600,000 | - |
| 520485-Graphics and Reproduction Services | 6,350 | 2,525 | (3,825) |
| 520825-Professional Services | 1,506,802 | 1,166,100 | (340,702) |
| 521005-Professional Legal Expenses | 3,395 | 2,000 | (1,395) |
| 521200-Laboratory Testing and Analysis | 12,000 | 10,000 | (2,000) |
| 521530-Non-Capitalizable Project Service Costs | 80,000 | 42,000 | (38,000) |
| Contractual Service Total | \$2,899,497 | \$2,572,178 | \$(327,319) |
| Supplies & Materials | | | |
| 530005-Food Supplies | - | 100 | 100 |
| 530100-Wearing Apparel | 60,000 | 30,000 | (30,000) |
| 530170-Institutional Supplies | 3,352,000 | 3,257,000 | (95,000) |
| 530600-Office Supplies | 18,700 | 27,310 | 8,610 |
| 530635-Books, Periodicals and Publish | 2,020 | 2,025 | 5 |
| 531645-Computer and Data Processing Supplies | 1,000 | 250 | (750) |
| Supplies & Materials Total | \$3,433,720 | \$3,316,685 | \$(117,035) |
| Operations & Maintenance | | | |
| 540005-Utilities | 50,000 | 60,000 | 10,000 |
| 540129-Maintenance and Subscription Services | 732,549 | 867,420 | 134,871 |
| 540245-Automotive Operations and Maintenance | 65,000 | 65,000 | - |
| 540345-Property Maintenance and Operations | 4,202,408 | 4,262,472 | 60,064 |
| Operations & Maintenance Total | \$5,049,957 | \$5,254,892 | \$204,935 |
| Rental & Leasing | | | |
| 550029-Countywide Office and Data Processing Equip Rental | 28,419 | 27,641 | (778) |
| 550099-Institutional Equipment Rental | 150,000 | 200,000 | 50,000 |
| Rental & Leasing Total | \$178,419 | \$227,641 | \$49,222 |
| Contingencies & Special Purpose | | | |
| 580419-Appropriation Transfer | (1,888,811) | (1,896,857) | (8,046) |
| Contingencies & Special Purpose Total | \$(1,888,811) | \$(1,896,857) | \$(8,046) |
| Operating Funds Total | \$73,262,310 | \$76,410,396 | \$3,148,086 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|----------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 735,511 | 227,426 | (508,085) |
| 501165-Planned Salary Adjustment | (103,968) | 27,606 | 131,574 |
| 501225-Planned Benefit Adjustment | 82,864 | 45,809 | (37,055) |
| 501510-Mandatory Medicare Cost | 10,665 | 3,298 | (7,367) |
| 501540-Worker's Compensation | 9,495 | 3,820 | (5,676) |
| 501585-Insurance Benefits | 137,694 | 39,525 | (98,169) |
| Personnel Services Total | \$872,261 | \$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 | 728,265 |
| Rental & Leasing Total | \$3,556,450 | \$4,284,715 | \$728,265 |
| Capital Equipment and Improvements | | | |
| 560100-Property Maintenance and Operations | 250,000 | 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 | \$14,341,497 |
| Contingencies & Special Purpose | | | |
| 580050-Cook County Administration | 63,303 | 25,464 | (37,839) |
| 580165-Grant Disbursements | - | 307,972 | 307,972 |
| Contingencies & Special Purpose Total | \$63,303 | \$333,436 | \$270,133 |
| Operating Funds Total | \$9,549,018 | \$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 baseline. 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.

| Appropriations (\$ thousands) | | | | |
|-------------------------------|----------------|-----------------|-----------------|-------------------------|
| Fund Category | 2022 Adopted | 2023 Adopted | 2024 Adopted | 2025 Approved & Adopted |
| 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 | 6,300 |
| Non Personnel | 962 | 7,132 | 8,164 | 20,431 |
| 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. | Adopted |
| 10155-Administration | Supervises departmental operations and manages administrative functions. | 13.0 | 1,802,991 | 14.0 | 2,088,388 |
| 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 | 2,848,483 |
| 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 | 1,369,706 |
| 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 | 66,111 |
| 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 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|--------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 4,525,702 | 5,257,463 | 731,760 |
| 501510-Mandatory Medicare Cost | 72,283 | 80,967 | 8,684 |
| 501585-Insurance Benefits | 495,046 | 572,717 | 77,670 |
| 501765-Professional Develop/Fees | 58,634 | 32,196 | (26,438) |
| 501835-Transportation and Travel Expenses | 16,000 | 9,000 | (7,000) |
| Personnel Services Total | \$5,167,665 | \$5,952,342 | \$784,677 |
| Contractual Service | | | |
| 520149-Communication Services | 25,125 | 33,428 | 8,303 |
| 520259-Postage | 1,900 | 1,800 | (100) |
| 520279-Shipping and Freight Services | 300 | 300 | - |
| 520485-Graphics and Reproduction Services | 5,350 | 2,500 | (2,850) |
| 520825-Professional Services | 1,206,802 | 1,016,100 | (190,702) |
| 521530-Non-Capitalizable Project Service Costs | 80,000 | 42,000 | (38,000) |
| Contractual Service Total | \$1,319,477 | \$1,096,128 | \$(223,349) |
| Supplies & Materials | | | |
| 530600-Office Supplies | 6,700 | 5,700 | (1,000) |
| 530635-Books, Periodicals and Publish | 1,820 | 1,825 | 5 |
| 531645-Computer and Data Processing Supplies | 1,000 | 250 | (750) |
| Supplies & Materials Total | \$9,520 | \$7,775 | \$(1,745) |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 403,605 | 365,762 | (37,843) |
| 540345-Property Maintenance and Operations | 127,471 | 187,253 | 59,782 |
| Operations & Maintenance Total | \$531,076 | \$553,015 | \$21,939 |
| Rental & Leasing | | | |
| 550029-Countywide Office and Data Processing Equip Rental | 8,009 | 8,009 | 0 |
| Rental & Leasing Total | \$8,009 | \$8,009 | \$0 |
| Contingencies & Special Purpose | | | |
| 580419-Appropriation Transfer | (888,811) | (896,857) | (8,046) |
| Contingencies & Special Purpose Total | \$(888,811) | \$(896,857) | \$(8,046) |
| Operating Funds Total | \$6,146,936 | \$6,720,412 | \$573,476 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------------------|-------------|--------------------------------|-------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted 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 |
| 0145-Accountant V | 19 | 1.0 | 84,342 | - | - |
| 0620-Legislative Coordinator I | 20 | 1.0 | 99,378 | 1.0 | 105,854 |
| 0721-Bureau Chief | 24 | 1.0 | 193,853 | 1.0 | 200,666 |
| 0854-Public Information Officer | 20 | 1.0 | 91,139 | - | - |
| 0449-Data Analyst | 18 | - | - | 1.0 | 82,300 |
| 0889-Manager, Procurement | 23 | - | - | 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 |
| 5661-Deputy Bureau Chief | 24 | - | - | 1.0 | 166,372 |
| 5819-Executive Assistant II | 22 | 1.0 | 84,768 | 1.0 | 93,907 |
| 6235-Deputy Bureau Chief - Real Estate | 24 | 1.0 | 160,723 | 1.0 | 166,372 |
| 6379-Data Analyst | 20 | 1.0 | 80,642 | - | - |
| 7021-IT Asset Manager | 23 | - | - | 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 |
| 9965-Associate Director, Systems Administration | 24 | - | - | 1.0 | 153,750 |
| 1059-Senior Accountant | 18 | - | - | 1.0 | 88,240 |
| 1438-Deputy Director of Communications-BAM | 24 | - | - | 1.0 | 116,991 |
| | | 13.0 | \$1,458,342 | 14.0 | \$1,728,165 |
| 11195-Capital Planning and Policy | | | | | |
| 0087-Dir of Capital Plan & Policy | 24 | 1.0 | 168,091 | 1.0 | 173,998 |
| 0175-Planner V | 21 | 2.0 | 195,862 | 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 |
| 0748-Lead Project Manager | 23 | - | - | 5.0 | 609,109 |
| 0940-Operations Analyst | 18 | - | - | 1.0 | 82,318 |
| 5205-Deputy Director | 24 | 3.0 | 401,288 | 3.0 | 414,066 |
| 5236-Assistant to Director | 23 | 2.0 | 252,455 | 2.0 | 275,620 |
| 5819-Executive Assistant II | 22 | 1.0 | 98,425 | 1.0 | 106,444 |
| 7807-Lead ADA Compliance Project Manager | 23 | 1.0 | 106,633 | 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 |
| 1097-Senior Operations Analyst | 19 | - | - | 1.0 | 123,714 |
| | | 20.0 | \$2,224,926 | 20.0 | \$2,383,453 |
| 33930-Real Estate Program | | | | | |
| 0409-Dir of Real Estate | 24 | 1.0 | 168,947 | 1.0 | 174,884 |
| 0624-Real Estate Analyst | 23 | 1.0 | 102,761 | - | - |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------------------|--------------------|--------------------------------|--------------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 0770-Lead Real Estate Development Manager | 22 | - | - | 1.0 | 138,141 |
| 0771-Lead Space Planner | 21 | - | - | 2.0 | 213,898 |
| 0879-Manager, Leasing | 22 | - | - | 1.0 | 110,200 |
| 5819-Executive Assistant II | 22 | 1.0 | 86,478 | 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 |
| 9944-Lead Real Estate Portfolio Manager | 22 | 1.0 | 121,389 | - | - |
| 1093-Senior Leasing Analyst | 20 | - | - | 1.0 | 110,912 |
| | | 9.0 | \$1,036,119 | 8.0 | \$983,934 |
| 17993-Energy Management | | | | | |
| 0895-Manager, Sustainability | 23 | - | - | 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 |
| | | 3.0 | \$265,640 | 3.0 | \$260,947 |
| 63464-ARPA - Municipal Capacity for Capital Improvements | | | | | |
| 9615-MCCI Director | 24 | - | - | 0.5 | 75,799 |
| 9616-Relationship Manager | 23 | - | - | 1.0 | 105,155 |
| 1456-Senior Financial Analyst | 21 | - | - | 0.5 | 46,472 |
| | | - | \$0 | 2.0 | \$227,426 |
| Total Salaries and Positions | | 45.0 | \$4,985,027 | 47.0 | \$5,583,925 |
| Turnover Adjustment | | - | (459,324) | - | (326,463) |
| Operating Fund Totals | | 45.0 | \$4,525,702 | 47.0 | \$5,257,463 |

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 Approved & Adopted |
| 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 | 60,984 |
| Non Personnel | 8,245 | 8,632 | 10,186 | 8,706 |
| Total Funds | \$62,726 | \$66,900 | \$68,608 | \$69,690 |
| FTE Positions | 525.0 | 525.0 | 521.0 | 540.5 |

| Program Description | 2024 | | 2025 | |
|--------------------------------|----------|------------|----------|------------|
| | FTE Pos. | Adopted | FTE Pos. | Adopted |
| 11000-Bridgeview Courthouse | 26.0 | 2,522,646 | 25.0 | 2,484,478 |
| 11375-Central Branch Courts | - | 50,000 | - | 50,000 |
| 12330-County Building | 39.0 | 3,739,166 | 39.0 | 3,924,288 |
| 12355-Countywide | 47.0 | 14,050,394 | 67.0 | 14,983,309 |
| 12995-DOC - Health | 20.0 | 2,762,893 | 20.0 | 2,899,552 |
| 13000-DOC - Maximum Security | 29.0 | 4,147,154 | 29.0 | 4,134,113 |
| 13005-DOC - Medium Security | 22.0 | 3,118,206 | 22.0 | 3,199,046 |
| 13010-DOC - Minimum Security | 22.0 | 3,048,161 | 23.0 | 3,291,990 |
| 13015-DOC - Powerhouse | 21.0 | 2,865,531 | 21.0 | 2,930,204 |
| 13020-DOC - Women | 24.0 | 3,093,984 | 24.0 | 3,165,738 |
| 13060-Domestic Violence | 17.0 | 1,688,389 | 17.0 | 1,768,217 |
| 14130-Forensic Institute | 8.0 | 1,149,320 | 8.0 | 1,188,138 |
| 14710-Hawthorne Warehouse | - | 40,000 | - | 40,000 |
| 15390-Juvenile East | 37.0 | 4,936,766 | 37.0 | 5,117,697 |
| 15410-Juvenile West | 26.0 | 1,971,856 | 26.0 | 2,103,065 |
| 15775-Markham Courthouse | 27.0 | 2,701,880 | 27.0 | 2,728,547 |
| 15850-Maywood Courthouse | 23.0 | 2,211,121 | 23.0 | 2,321,907 |
| 16695-Oak Forest Health Center | 18.0 | 1,798,703 | 18.0 | 1,919,334 |
| 19010-Rockwell Warehouse | 22.0 | 2,398,439 | 22.0 | 2,538,876 |

| Program Description | | 2024 | | 2025 | |
|---|---|--------------|---------------------|--------------|---------------------|
| | | FTE Pos. | Adopted | FTE Pos. | Adopted |
| 19025-Rolling Meadows Courthouse | Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services | 29.0 | 2,885,724 | 29.0 | 2,947,842 |
| 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 | 2,763,412 |
| 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 | 37.5 | 3,105,232 |
| 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 | 540.5 | \$69,689,984 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|--------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 44,397,572 | 47,498,543 | 3,100,971 |
| 501165-Planned Salary Adjustment | 2,700 | - | (2,700) |
| 501210-Planned Overtime Compensation | 2,000,000 | 1,835,775 | (164,225) |
| 501510-Mandatory Medicare Cost | 705,893 | 736,806 | 30,914 |
| 501540-Worker's Compensation | 2,211,542 | 1,531,641 | (679,901) |
| 501585-Insurance Benefits | 9,085,156 | 9,361,749 | 276,593 |
| 501765-Professional Develop/Fees | 14,000 | 14,000 | - |
| 501835-Transportation and Travel Expenses | 5,000 | 5,000 | - |
| Personnel Services Total | \$58,421,863 | \$60,983,515 | \$2,561,652 |
| Contractual Service | | | |
| 520049-Scavenger and Hazardous Materail Services | 200,000 | 275,000 | 75,000 |
| 520149-Communication Services | 463,555 | 438,955 | (24,600) |
| 520259-Postage | 50 | 50 | - |
| 520279-Shipping and Freight Services | 20 | 20 | - |
| 520389-Contract Maintenance Service | 600,000 | 600,000 | - |
| 520485-Graphics and Reproduction Services | 1,000 | 25 | (975) |
| 520825-Professional Services | 300,000 | 150,000 | (150,000) |
| 521005-Professional Legal Expenses | 3,395 | 2,000 | (1,395) |
| 521200-Laboratory Testing and Analysis | 12,000 | 10,000 | (2,000) |
| Contractual Service Total | \$1,580,020 | \$1,476,050 | \$(103,970) |
| Supplies & Materials | | | |
| 530005-Food Supplies | - | 100 | 100 |
| 530100-Wearing Apparel | 60,000 | 30,000 | (30,000) |
| 530170-Institutional Supplies | 3,352,000 | 3,257,000 | (95,000) |
| 530600-Office Supplies | 12,000 | 21,610 | 9,610 |
| 530635-Books, Periodicals and Publish | 200 | 200 | - |
| Supplies & Materials Total | \$3,424,200 | \$3,308,910 | \$(115,290) |
| Operations & Maintenance | | | |
| 540005-Utilities | 50,000 | 60,000 | 10,000 |
| 540129-Maintenance and Subscription Services | 328,944 | 501,658 | 172,714 |
| 540245-Automotive Operations and Maintenance | 65,000 | 65,000 | - |
| 540345-Property Maintenance and Operations | 4,074,937 | 4,075,219 | 282 |
| Operations & Maintenance Total | \$4,518,881 | \$4,701,877 | \$182,996 |
| Rental & Leasing | | | |
| 550029-Countywide Office and Data Processing Equip Rental | 20,410 | 19,632 | (778) |
| 550099-Institutional Equipment Rental | 150,000 | 200,000 | 50,000 |
| Rental & Leasing Total | \$170,410 | \$219,632 | \$49,222 |
| Contingencies & Special Purpose | | | |
| 580419-Appropriation Transfer | (1,000,000) | (1,000,000) | - |
| Contingencies & Special Purpose Total | \$(1,000,000) | \$(1,000,000) | - |
| Operating Funds Total | \$67,115,374 | \$69,689,984 | \$2,574,610 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|--------------------|-------------|--------------------|-------------|
| | | Approved & Adopted | | Approved & Adopted | |
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 11000-Bridgeview Courthouse | | | | | |
| 2317-Carpenter | X | 1.0 | 113,121 | 1.0 | 116,359 |
| 2324-Electrician | X | 1.0 | 113,724 | 1.0 | 117,279 |
| 2354-Painter | X | 1.0 | 110,084 | 1.0 | 112,097 |
| 2412-Janitor II | X09 | 12.0 | 633,954 | 12.0 | 637,705 |
| 2413-Janitor III | X10 | 1.0 | 57,262 | 1.0 | 62,674 |
| 2433-Window Washer I | X17 | 1.0 | 64,251 | 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 |
| 2452-Operating Engineer II | X | 1.0 | 121,212 | 1.0 | 124,775 |
| 2453-Operating Engineer III | X | 1.0 | 132,798 | 1.0 | 137,257 |
| 8766-Building Custodian Supervisor | 18 | 1.0 | 58,313 | - | - |
| 1227-Supervisor, Custodial Services | 17 | - | - | 1.0 | 62,417 |
| | | 26.0 | \$2,072,293 | 25.0 | \$2,029,736 |
| 12330-County Building | | | | | |
| 2276-Technical Service Supervisor | 21 | 1.0 | 129,307 | - | - |
| 2317-Carpenter | X | 1.0 | 113,121 | 1.0 | 116,359 |
| 2318-Carpenter Foreman | X | 1.0 | 118,321 | 1.0 | 121,796 |
| 2324-Electrician | X | 3.0 | 341,172 | 3.0 | 351,836 |
| 2350-Plumber | X | 1.0 | 119,964 | 1.0 | 123,515 |
| 2354-Painter | X | 3.0 | 330,252 | 3.0 | 336,292 |
| 2412-Janitor II | X09 | 17.0 | 804,424 | 17.0 | 864,314 |
| 2413-Janitor III | X10 | 1.0 | 62,697 | 1.0 | 64,900 |
| 2433-Window Washer I | X17 | 1.0 | 57,466 | 1.0 | 62,379 |
| 2445-Mechanical Assistant | X | 2.0 | 180,852 | 2.0 | 182,087 |
| 2451-Operating Engineer I | X | 5.0 | 577,148 | 5.0 | 592,665 |
| 2453-Operating Engineer III | X | 2.0 | 265,595 | 2.0 | 274,514 |
| 8766-Building Custodian Supervisor | 18 | 1.0 | 59,886 | - | - |
| 1227-Supervisor, Custodial Services | 17 | - | - | 1.0 | 64,512 |
| 1237-Supervisor, Facilities Project Management | 22 | - | - | 1.0 | 131,315 |
| | | 39.0 | \$3,160,206 | 39.0 | \$3,286,486 |
| 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 |
| 0263-Director | 24 | 1.0 | 171,953 | 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 | - | - |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|--------------------------------|--------------------|--------------------------------|--------------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 0233-Administrative Assistant II | 13 | - | - | 2.0 | 108,354 |
| 0234-Administrative Assistant III | 15 | - | - | 3.0 | 170,780 |
| 0240-Administrative Assistant IV | 17 | - | - | 3.0 | 254,114 |
| 0255-Associate Business Operations Specialist | 18 | - | - | 1.0 | 72,827 |
| 0268-Associate Director, Custodial Services | 24 | - | - | 1.0 | 137,457 |
| 0437-Business Operations Specialist | 19 | - | - | 1.0 | 90,344 |
| 0490-Lead Construction Manager | 23 | - | - | 1.0 | 128,074 |
| 0882-Manager, Maintenance Compliance Operations | 22 | - | - | 1.0 | 105,248 |
| 2229-Specifications Engineer III | 20 | 1.0 | 109,234 | 1.0 | 112,231 |
| 2336-Architectural Iron Worker | X | 1.0 | 116,241 | 1.0 | 121,416 |
| 2339-Machinist Foreman | X | 1.0 | 124,394 | 1.0 | 131,718 |
| 2341-Tinsmith Foreman | X | 1.0 | 116,719 | 1.0 | 120,952 |
| 2342-Pipe Coverer | X | 1.0 | 114,390 | 1.0 | 117,686 |
| 2346-Electrical Technician Foreman | X | 1.0 | 123,230 | 1.0 | 129,016 |
| 2361-Plasterer | X | 2.0 | 227,240 | 2.0 | 233,763 |
| 2392-Laborer | X | 3.0 | 312,156 | 3.0 | 319,008 |
| 2395-Laborer Foreman | X | 1.0 | 105,820 | 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 |
| 2623-Manager, Custodial Services | 22 | - | - | 1.0 | 90,644 |
| 4009-Operating Engineer Trainee | XA2 | - | - | 20.0 | 872,469 |
| 5205-Deputy Director | 24 | 2.0 | 263,901 | 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 |
| 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 |
| 8766-Building Custodian Supervisor | 18 | 1.0 | 58,313 | - | - |
| 9261-Sprinkler Fitter | X | 2.0 | 225,650 | 2.0 | 243,431 |
| 9599-Senior Administrator of Facilities Management | 24 | 1.0 | 135,836 | 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 |
| 1065-Senior Business Operations Specialist | 20 | - | - | 1.0 | 89,041 |
| 1071-Senior Data Entry Assistant | 14 | - | - | 1.0 | 57,014 |
| 1090-Senior Inventory Control Specialist | 21 | - | - | 1.0 | 103,890 |
| 1227-Supervisor, Custodial Services | 17 | - | - | 1.0 | 64,477 |
| 1237-Supervisor, Facilities Project Management | 22 | - | - | 1.0 | 138,831 |
| 1250-Supervisor, Maintenance Operations | 21 | - | - | 2.0 | 176,043 |
| 1264-Supervisor, Technical Services | IT1 | - | - | 1.0 | 101,458 |
| 1427-Manager, Business Operations | 23 | - | - | 2.0 | 216,628 |
| | | 47.0 | \$4,720,962 | 67.0 | \$5,879,169 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|-----------------------------------|-------|--------------------|-------------|--------------------|-------------|
| | | Approved & Adopted | | Approved & Adopted | |
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 12995-DOC - Health | | | | | |
| 2317-Carpenter | X | 4.0 | 452,483 | 4.0 | 465,437 |
| 2318-Carpenter Foreman | X | 1.0 | 118,321 | 1.0 | 121,796 |
| 2336-Architectural Iron Worker | X | 1.0 | 116,241 | 1.0 | 121,416 |
| 2451-Operating Engineer I | X | 12.0 | 1,385,155 | 12.0 | 1,422,396 |
| 2452-Operating Engineer II | X | 1.0 | 121,212 | 1.0 | 124,775 |
| 2453-Operating Engineer III | X | 1.0 | 132,798 | 1.0 | 137,257 |
| | | 20.0 | \$2,326,210 | 20.0 | \$2,393,077 |
| 13000-DOC - Maximum Security | | | | | |
| 2324-Electrician | X | 1.0 | 113,724 | 1.0 | 117,279 |
| 2328-Electrical Equipt Technician | X | 1.0 | 113,724 | 1.0 | 117,279 |
| 2334-Master Locksmith | X | 1.0 | 116,241 | 1.0 | 121,416 |
| 2336-Architectural Iron Worker | X | 2.0 | 232,482 | 2.0 | 242,832 |
| 2340-Tinsmith | X | 5.0 | 541,060 | 5.0 | 559,998 |
| 2343-Refrigerator Man | X | 1.0 | 116,220 | 1.0 | 120,338 |
| 2350-Plumber | X | 15.0 | 1,799,460 | 15.0 | 1,852,718 |
| 2352-Plumber Foreman | X | 2.0 | 254,072 | 2.0 | 261,814 |
| 2452-Operating Engineer II | X | 1.0 | 121,212 | 1.0 | 124,775 |
| | | 29.0 | \$3,408,194 | 29.0 | \$3,518,449 |
| 13005-DOC - Medium Security | | | | | |
| 2328-Electrical Equipt Technician | X | 3.0 | 341,172 | 3.0 | 351,836 |
| 2336-Architectural Iron Worker | X | 1.0 | 116,241 | 1.0 | 121,416 |
| 2354-Painter | X | 12.0 | 1,321,008 | 12.0 | 1,345,169 |
| 2356-Painter Foreman | X | 3.0 | 369,439 | 3.0 | 378,306 |
| 2451-Operating Engineer I | X | 3.0 | 346,289 | 3.0 | 355,599 |
| | | 22.0 | \$2,494,149 | 22.0 | \$2,552,326 |
| 13010-DOC - Minimum Security | | | | | |
| 2324-Electrician | X | 15.0 | 1,705,860 | 15.0 | 1,759,181 |
| 2326-Electrician Foreman | X | 2.0 | 246,459 | 2.0 | 258,032 |
| 2331-Machinist | X | 3.0 | 364,863 | 3.0 | 369,820 |
| 2335-Arch Iron Worker Foreman | X | 1.0 | 123,521 | 1.0 | 129,861 |
| 2354-Painter | X | 1.0 | 110,084 | 1.0 | 112,097 |
| 2452-Operating Engineer II | X | - | - | 1.0 | 124,775 |
| | | 22.0 | \$2,550,787 | 23.0 | \$2,753,766 |
| 13015-DOC - Powerhouse | | | | | |
| 2343-Refrigerator Man | X | 2.0 | 232,440 | 2.0 | 240,677 |
| 2344-Steamfitter | X | 5.0 | 581,100 | 5.0 | 601,692 |
| 2345-Steamfitter Foreman | X | 1.0 | 122,460 | 1.0 | 126,672 |
| 2392-Laborer | X | 5.0 | 520,260 | 5.0 | 531,679 |
| 2445-Mechanical Assistant | X | 1.0 | 90,426 | 1.0 | 91,044 |
| 2451-Operating Engineer I | X | 7.0 | 808,007 | 7.0 | 829,731 |
| | | 21.0 | \$2,354,693 | 21.0 | \$2,421,494 |
| 13020-DOC - Women | | | | | |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------------------|--------------------|--------------------------------|--------------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 2311-Bricklayer | X | 2.0 | 218,130 | 2.0 | 220,975 |
| 2312-Bricklayer Foreman | X | 1.0 | 119,423 | 1.0 | 121,534 |
| 2320-Glazier | X | 3.0 | 320,580 | 3.0 | 326,502 |
| 2354-Painter | X | 1.0 | 110,084 | 1.0 | 112,097 |
| 2445-Mechanical Assistant | X | 2.0 | 180,852 | 2.0 | 182,087 |
| 2451-Operating Engineer I | X | 13.0 | 1,500,585 | 13.0 | 1,540,928 |
| 2452-Operating Engineer II | X | 1.0 | 121,212 | 1.0 | 124,775 |
| 2453-Operating Engineer III | X | 1.0 | 132,798 | 1.0 | 137,257 |
| | | 24.0 | \$2,703,663 | 24.0 | \$2,766,157 |
| 13060-Domestic Violence | | | | | |
| 2317-Carpenter | X | 1.0 | 113,121 | 1.0 | 116,359 |
| 2412-Janitor II | X09 | 6.0 | 314,554 | 6.0 | 331,254 |
| 2413-Janitor III | X10 | 2.0 | 117,029 | 2.0 | 124,587 |
| 2433-Window Washer I | X17 | 1.0 | 64,251 | 1.0 | 66,508 |
| 2451-Operating Engineer I | X | 7.0 | 808,007 | 7.0 | 829,731 |
| | | 17.0 | \$1,416,963 | 17.0 | \$1,468,439 |
| 14130-Forensic Institute | | | | | |
| 2445-Mechanical Assistant | X | 1.0 | 90,426 | 1.0 | 91,044 |
| 2451-Operating Engineer I | X | 5.0 | 577,148 | 5.0 | 592,665 |
| 2452-Operating Engineer II | X | 2.0 | 242,424 | 2.0 | 249,550 |
| | | 8.0 | \$909,998 | 8.0 | \$933,259 |
| 15390-Juvenile East | | | | | |
| 2317-Carpenter | X | 9.0 | 1,018,087 | 9.0 | 1,047,234 |
| 2318-Carpenter Foreman | X | 1.0 | 118,321 | 1.0 | 121,796 |
| 2324-Electrician | X | 3.0 | 341,172 | 3.0 | 351,836 |
| 2326-Electrician Foreman | X | 1.0 | 123,230 | 1.0 | 129,016 |
| 2328-Electrical Equipt Technician | X | 5.0 | 568,620 | 5.0 | 586,394 |
| 2336-Architectural Iron Worker | X | 1.0 | 116,241 | 1.0 | 121,416 |
| 2346-Electrical Technician Foreman | X | 1.0 | 123,230 | 1.0 | 129,016 |
| 2350-Plumber | X | 3.0 | 359,892 | 3.0 | 370,544 |
| 2352-Plumber Foreman | X | 1.0 | 127,036 | 1.0 | 130,907 |
| 2354-Painter | X | 3.0 | 330,252 | 3.0 | 336,292 |
| 2359-Sign Painter Shopman | X | 1.0 | 91,884 | 1.0 | 94,619 |
| 2451-Operating Engineer I | X | 7.0 | 808,007 | 7.0 | 829,731 |
| 2453-Operating Engineer III | X | 1.0 | 132,798 | 1.0 | 137,257 |
| | | 37.0 | \$4,258,769 | 37.0 | \$4,386,059 |
| 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 |
| 0240-Administrative Assistant IV | 17 | - | - | 1.0 | 101,429 |
| 0255-Associate Business Operations Specialist | 18 | - | - | 1.0 | 68,353 |
| 2335-Arch Iron Worker Foreman | X | 1.0 | 123,521 | 1.0 | 129,861 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|--------------------------------|--------------------|--------------------------------|--------------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 2336-Architectural Iron Worker | X | 1.0 | 116,241 | 1.0 | 121,416 |
| 2412-Janitor II | X09 | 16.0 | 835,827 | 16.0 | 861,222 |
| 2413-Janitor III | X10 | 1.0 | 57,262 | 1.0 | 62,674 |
| 2433-Window Washer I | X17 | 1.0 | 60,262 | 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 | 130,809 |
| 1424-Inventory Control Specialist | 19 | - | - | 1.0 | 72,455 |
| | | 26.0 | \$1,566,171 | 26.0 | \$1,659,604 |
| 15775-Markham Courthouse | | | | | |
| 2317-Carpenter | X | 1.0 | 113,121 | 1.0 | 116,359 |
| 2324-Electrician | X | 1.0 | 113,724 | 1.0 | 117,279 |
| 2350-Plumber | X | 1.0 | 119,964 | 1.0 | 123,515 |
| 2354-Painter | X | 1.0 | 110,084 | 1.0 | 112,097 |
| 2412-Janitor II | X09 | 13.0 | 671,110 | 13.0 | 703,895 |
| 2413-Janitor III | X10 | 1.0 | 62,697 | 1.0 | 64,900 |
| 2433-Window Washer I | X17 | 2.0 | 118,019 | 2.0 | 122,169 |
| 2445-Mechanical Assistant | X | 1.0 | 90,426 | 1.0 | 91,044 |
| 2451-Operating Engineer I | X | 6.0 | 692,578 | 6.0 | 711,198 |
| | | 27.0 | \$2,091,723 | 27.0 | \$2,162,455 |
| 15850-Maywood Courthouse | | | | | |
| 2318-Carpenter Foreman | X | 1.0 | 118,321 | 1.0 | 121,796 |
| 2324-Electrician | X | 1.0 | 113,724 | 1.0 | 117,279 |
| 2350-Plumber | X | 1.0 | 119,964 | 1.0 | 123,515 |
| 2354-Painter | X | 1.0 | 110,084 | 1.0 | 112,097 |
| 2412-Janitor II | X09 | 10.0 | 517,629 | 10.0 | 534,525 |
| 2413-Janitor III | X10 | 1.0 | 57,262 | 1.0 | 59,276 |
| 2433-Window Washer I | X17 | 1.0 | 64,251 | 1.0 | 66,508 |
| 2451-Operating Engineer I | X | 5.0 | 577,148 | 5.0 | 592,665 |
| 2452-Operating Engineer II | X | 1.0 | 121,212 | 1.0 | 124,775 |
| 8766-Building Custodian Supervisor | 18 | 1.0 | 59,687 | - | - |
| 1227-Supervisor, Custodial Services | 17 | - | - | 1.0 | 64,248 |
| | | 23.0 | \$1,859,283 | 23.0 | \$1,916,683 |
| 16695-Oak Forest Health Center | | | | | |
| 2331-Machinist | X | 1.0 | 116,074 | 1.0 | 123,273 |
| 2344-Steamfitter | X | 2.0 | 232,440 | 2.0 | 240,677 |
| 2392-Laborer | X | 1.0 | 104,052 | 1.0 | 106,336 |
| 2412-Janitor II | X09 | 6.0 | 301,157 | 6.0 | 312,252 |
| 2451-Operating Engineer I | X | 5.0 | 577,148 | 5.0 | 592,665 |
| 9196-Groundskeeper | 11 | 3.0 | 164,424 | 3.0 | 176,389 |
| | | 18.0 | \$1,495,295 | 18.0 | \$1,551,591 |
| 19010-Rockwell Warehouse | | | | | |
| 0955-Data Entry Operator III/G11 | 11 | 1.0 | 57,450 | - | - |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|--------------------------------|--------------------|--------------------------------|--------------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 0259-Associate Data Entry Assistant | 12 | - | - | 1.0 | 63,022 |
| 2324-Electrician | X | 1.0 | 113,724 | 1.0 | 117,279 |
| 2342-Pipe Coverer | X | 4.0 | 457,558 | 4.0 | 470,746 |
| 2347-General Foreman | 22 | 1.0 | 121,455 | - | - |
| 2354-Painter | X | 1.0 | 110,084 | 1.0 | 112,097 |
| 2368-Pipe Coverer Foreman | X | 1.0 | 121,150 | 1.0 | 124,752 |
| 2422-Custodial Worker II | X05 | 3.0 | 143,440 | 3.0 | 148,110 |
| 2451-Operating Engineer I | X | 5.0 | 577,148 | 5.0 | 592,665 |
| 2452-Operating Engineer II | X | 1.0 | 121,212 | 1.0 | 124,775 |
| 2460-Security Officer II | 11 | 4.0 | 218,908 | 4.0 | 222,575 |
| 1239-Supervisor, Foreman | 21 | - | - | 1.0 | 131,402 |
| | | 22.0 | \$2,042,128 | 22.0 | \$2,107,422 |
| 19025-Rolling Meadows Courthouse | | | | | |
| 2317-Carpenter | X | 1.0 | 113,121 | 1.0 | 116,359 |
| 2324-Electrician | X | 2.0 | 227,448 | 2.0 | 234,557 |
| 2350-Plumber | X | 1.0 | 119,964 | 1.0 | 123,515 |
| 2356-Painter Foreman | X | 1.0 | 123,146 | 1.0 | 126,102 |
| 2412-Janitor II | X09 | 12.0 | 612,998 | 12.0 | 635,652 |
| 2413-Janitor III | X10 | 1.0 | 54,101 | 1.0 | 64,900 |
| 2433-Window Washer I | X17 | 1.0 | 53,768 | 1.0 | 55,661 |
| 2434-Window Washer II | X18 | 1.0 | 70,094 | 1.0 | 72,557 |
| 2451-Operating Engineer I | X | 7.0 | 808,007 | 7.0 | 829,731 |
| 2452-Operating Engineer II | X | 1.0 | 121,212 | 1.0 | 124,775 |
| 8766-Building Custodian Supervisor | 18 | 1.0 | 63,005 | - | - |
| 1227-Supervisor, Custodial Services | 17 | - | - | 1.0 | 67,022 |
| | | 29.0 | \$2,366,865 | 29.0 | \$2,450,831 |
| 19355-Skokie Courthouse | | | | | |
| 2317-Carpenter | X | 1.0 | 113,121 | 1.0 | 116,359 |
| 2324-Electrician | X | 1.0 | 113,724 | 1.0 | 117,279 |
| 2350-Plumber | X | 1.0 | 119,964 | 1.0 | 123,515 |
| 2354-Painter | X | 1.0 | 110,084 | 1.0 | 112,097 |
| 2412-Janitor II | X09 | 12.0 | 633,904 | 12.0 | 650,331 |
| 2413-Janitor III | X10 | 1.0 | 62,697 | 1.0 | 64,900 |
| 2433-Window Washer I | X17 | 1.0 | 64,251 | 1.0 | 66,508 |
| 2445-Mechanical Assistant | X | 1.0 | 90,426 | 1.0 | 91,044 |
| 2451-Operating Engineer I | X | 6.0 | 692,578 | 6.0 | 711,198 |
| 2453-Operating Engineer III | X | 1.0 | 132,798 | 1.0 | 137,257 |
| | | 26.0 | \$2,133,546 | 26.0 | \$2,190,488 |
| 35830-Facilities Management - Criminal Court Building | | | | | |
| 0050-Administrative Assistant IV | 18 | 1.0 | 74,710 | - | - |
| 0240-Administrative Assistant IV | 17 | - | - | 1.0 | 73,469 |
| 0490-Lead Construction Manager | 23 | - | - | 1.0 | 141,044 |
| 2317-Carpenter | X | 2.0 | 226,242 | 2.0 | 232,719 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--------------------------------------|-------|--------------------------------|---------------------|--------------------------------|---------------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 2324-Electrician | X | 1.0 | 113,724 | 1.0 | 117,279 |
| 2405-Building Custodian II | 20 | 1.0 | 82,527 | - | - |
| 2411-Janitor I | X11 | 1.0 | 40,718 | 0.5 | 19,043 |
| 2412-Janitor II | X09 | 26.0 | 1,298,107 | 26.0 | 1,341,228 |
| 2413-Janitor III | X10 | 2.0 | 119,960 | 2.0 | 124,176 |
| 2433-Window Washer I | X17 | 2.0 | 128,502 | 2.0 | 128,887 |
| 2451-Operating Engineer I | X | 1.0 | 115,430 | 1.0 | 118,533 |
| 1334-Construction Manager-Facilities | 20 | 1.0 | 132,557 | - | - |
| 1227-Supervisor, Custodial Services | 17 | - | - | 1.0 | 90,369 |
| | | 38.0 | \$2,332,476 | 37.5 | \$2,386,747 |
| Total Salaries and Positions | | 521.0 | \$48,264,373 | 540.5 | \$50,814,239 |
| Turnover Adjustment | | - | (4,284,673) | - | (3,315,696) |
| Operating Fund Totals | | 521.0 | \$43,979,700 | 540.5 | \$47,498,543 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|--------------------|-----------|--------------------|-----------|
| | | Approved & Adopted | | Approved & Adopted | |
| | | 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 |
| 9616-Relationship Manager | 23 | 2.0 | 244,248 | 1.0 | 105,155 |
| 1456-Senior Financial Analyst | 21 | - | - | 0.5 | 46,472 |
| | | 7.0 | \$735,511 | 2.0 | \$227,426 |
| Total Salaries and Positions | | 7.0 | \$735,511 | 2.0 | \$227,426 |
| Operating Fund Totals | | 7.0 | \$735,511 | 2.0 | \$227,426 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | 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 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|---------------------|
| Capital Equipment and Improvements | | | |
| 560100-Property Maintenance and Operations | - | 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 | \$15,033,922 |
| Operating Funds Total | \$10,745 | \$15,044,667 | \$15,033,922 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | 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 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|--------------------|
| Corporate Fund | | | |
| 1070-County Auditor | 1,969,572 | 2,090,977 | 121,405 |
| Corporate Fund Total | \$1,969,572 | \$2,090,977 | \$121,405 |
| General Funds Total | \$1,969,572 | \$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 | \$(98,037) |

SUMMARY OF POSITIONS

| Department and Title | 2024 Approved Positions | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|--------------|
| Corporate Fund | | | |
| 1070-County Auditor | 21.0 | 21.0 | - |
| Corporate Fund Total | 21.0 | 21.0 | - |
| General Funds | 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 | (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.

| Appropriations (\$ thousands) | | | | |
|-------------------------------|-----------------|-----------------|-----------------|----------------------------|
| Fund Category | 2022 Adopted | 2023 Adopted | 2024 Adopted | 2025 Approved & Adopted |
| 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 | 1,806 |
| Non Personnel | 201 | 57 | 64 | 285 |
| 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. | Adopted |
| 10155-Administration | Supervises departmental operations and manages administrative functions. | 2.0 | 150,591 | 1.0 | 95,598 |
| 15160-Internal Audits | Provides independent audits of County departments according to department's mission and mandates. | 19.0 | 1,818,982 | 20.0 | 1,995,379 |
| 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 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|-------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 1,687,570 | 1,573,850 | (113,720) |
| 501510-Mandatory Medicare Cost | 27,380 | 26,830 | (549) |
| 501585-Insurance Benefits | 144,564 | 151,584 | 7,020 |
| 501765-Professional Develop/Fees | 41,000 | 52,500 | 11,500 |
| 501835-Transportation and Travel Expenses | 4,850 | 1,500 | (3,350) |
| Personnel Services Total | \$1,905,363 | \$1,806,264 | \$(99,099) |
| Contractual Service | | | |
| 520149-Communication Services | 6,052 | 7,043 | 991 |
| 520259-Postage | - | 68 | 68 |
| 520389-Contract Maintenance Service | - | 200,000 | 200,000 |
| 520485-Graphics and Reproduction Services | 530 | 510 | (20) |
| Contractual Service Total | \$6,582 | \$207,621 | \$201,039 |
| Supplies & Materials | | | |
| 530600-Office Supplies | 5,000 | 4,800 | (200) |
| 530635-Books, Periodicals and Publish | 1,000 | 1,400 | 400 |
| 531645-Computer and Data Processing Supplies | 5,000 | 5,000 | - |
| Supplies & Materials Total | \$11,000 | \$11,200 | \$200 |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 5,132 | 8,031 | 2,899 |
| 540245-Automotive Operations and Maintenance | - | 500 | 500 |
| 540345-Property Maintenance and Operations | 40,793 | 54,651 | 13,858 |
| Operations & Maintenance Total | \$45,925 | \$63,182 | \$17,257 |
| Rental & Leasing | | | |
| 550029-Countywide Office and Data Processing Equip Rental | 702 | 711 | 9 |
| 550129-Facility and Office Space Rental | - | 2,000 | 2,000 |
| Rental & Leasing Total | \$702 | \$2,711 | \$2,009 |
| Operating Funds Total | \$1,969,572 | \$2,090,977 | \$121,405 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|---|-------|----------------------------|-------------|----------------------------|-------------|
| | | 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 | - | - |
| 1489-Supervisor, Internal Audit | 22 | - | - | 1.0 | 110,510 |
| | | 2.0 | \$165,593 | 1.0 | \$110,510 |
| 15160-Internal Audits | | | | | |
| 0127-Auditing Supervisor | 23 | 2.0 | 247,955 | - | - |
| 0128-County Auditor | 24 | 1.0 | 176,319 | 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 |
| 0496-Lead Field Auditor | 20 | - | - | 3.0 | 238,700 |
| 4823-Deputy Auditor | 24 | 1.0 | 150,257 | 1.0 | 155,538 |
| 5818-Executive Assistant I | 20 | 1.0 | 70,131 | 1.0 | 79,858 |
| 6453-IT Auditor | 19 | 1.0 | 91,352 | 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 |
| 1080-Senior Field Auditor | 19 | - | - | 7.0 | 531,573 |
| 1092-Senior IT Auditor | 22 | - | - | 1.0 | 90,644 |
| | | 19.0 | \$1,722,651 | 20.0 | \$1,739,867 |
| Total Salaries and Positions | | 21.0 | \$1,888,244 | 21.0 | \$1,850,378 |
| Turnover Adjustment | | - | (200,674) | - | (276,528) |
| Operating Fund Totals | | 21.0 | \$1,687,570 | 21.0 | \$1,573,850 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | 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 | |
|--|-------|--------------------|------------------|--------------------|------------|
| | | Approved & Adopted | | Approved & Adopted | |
| | | 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 | - | \$0 |
| Total Salaries and Positions | | 2.0 | \$150,944 | 0.0 | \$0 |
| Operating Fund Totals | | 2.0 | \$150,944 | 0.0 | \$0 |



SUMMARY OF APPROPRIATIONS

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

SUMMARY OF POSITIONS

| Department and Title | 2024 Approved Positions | 2025 Approved & Adopted | Difference |
|-----------------------------------|----------------------------|----------------------------|------------|
| Corporate Fund | | | |
| 1026-Administrative Hearing Board | 9.0 | 9.0 | - |
| Corporate Fund Total | 9.0 | 9.0 | - |
| General Funds | 9.0 | 9.0 | - |
| Total Positions | 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 Approved & Adopted |
| 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. | Adopted |
| 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 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|-------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 700,479 | 709,460 | 8,981 |
| 501510-Mandatory Medicare Cost | 10,157 | 10,605 | 448 |
| 501585-Insurance Benefits | 120,678 | 135,351 | 14,673 |
| Personnel Services Total | \$831,314 | \$855,416 | \$24,102 |
| Contractual Service | | | |
| 520149-Communication Services | 5,000 | 4,580 | (420) |
| 520259-Postage | 35,000 | 25,000 | (10,000) |
| 520485-Graphics and Reproduction Services | 1,500 | 1,000 | (500) |
| 520825-Professional Services | 615,824 | 575,000 | (40,824) |
| 521005-Professional Legal Expenses | 7,500 | 5,500 | (2,000) |
| Contractual Service Total | \$664,824 | \$611,080 | \$(53,744) |
| Supplies & Materials | | | |
| 530600-Office Supplies | 7,000 | 7,000 | - |
| 530635-Books, Periodicals and Publish | 2,008 | 1,589 | (419) |
| Supplies & Materials Total | \$9,008 | \$8,589 | \$(419) |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 7,038 | 7,768 | 730 |
| Operations & Maintenance Total | \$7,038 | \$7,768 | \$730 |
| Rental & Leasing | | | |
| 550029-Countywide Office and Data Processing Equip Rental | 4,884 | 4,861 | (23) |
| Rental & Leasing Total | \$4,884 | \$4,861 | \$(23) |
| Capital Equipment and Improvements | | | |
| 560200-Communication Services | 50,000 | 50,000 | - |
| Capital Equipment and Improvements Total | \$50,000 | \$50,000 | - |
| Operating Funds Total | \$1,567,068 | \$1,537,713 | \$(29,355) |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|------------------------------------|-------|--------------------------------|-----------|--------------------------------|-----------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 10245-Administrative Hearings | | | | | |
| 0046-Admin Assistant I | 12 | 3.0 | 158,447 | 3.0 | 165,598 |
| 0048-Administrative Assistant III | 16 | 1.0 | 79,771 | 1.0 | 84,729 |
| 0263-Director | 24 | 1.0 | 161,625 | 1.0 | 167,306 |
| 0292-Administrative Analyst II | 19 | 1.0 | 75,296 | - | - |
| 0940-Operations Analyst | 18 | - | - | 1.0 | 80,495 |
| 5205-Deputy Director | 24 | 1.0 | 115,937 | 1.0 | 120,012 |
| 5700-Administrative Hearings Clerk | 12 | 2.0 | 109,404 | 2.0 | 113,262 |
| | | 9.0 | \$700,479 | 9.0 | \$731,402 |
| Total Salaries and Positions | | 9.0 | \$700,479 | 9.0 | \$731,402 |
| Turnover Adjustment | | - | 0 | - | (21,942) |
| Operating Fund Totals | | 9.0 | \$700,479 | 9.0 | \$709,460 |



SUMMARY OF APPROPRIATIONS

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

SUMMARY OF POSITIONS

| Department and Title | 2024 Approved Positions | 2025 Approved & Adopted | Difference |
|------------------------------|----------------------------|----------------------------|------------|
| Corporate Fund | | | |
| 1002-Human Rights And Ethics | 15.0 | 15.0 | - |
| Corporate Fund Total | 15.0 | 15.0 | - |
| General Funds | 15.0 | 15.0 | - |
| Total Positions | 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 Approved & Adopted |
| 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 | 1,533 |
| Non Personnel | 58 | 220 | 255 | 351 |
| 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. | Adopted |
| 10155-Administration | Supervises departmental operations and manages administrative functions. | 1.0 | 96,408 | 1.0 | 105,196 |
| 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 | 1,612,244 |
| 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 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 1,307,343 | 1,372,734 | 65,391 |
| 501510-Mandatory Medicare Cost | 19,665 | 20,367 | 702 |
| 501585-Insurance Benefits | 142,339 | 117,170 | (25,169) |
| 501765-Professional Develop/Fees | 9,964 | 12,250 | 2,286 |
| 501835-Transportation and Travel Expenses | 4,500 | 10,500 | 6,000 |
| Personnel Services Total | \$1,483,811 | \$1,533,021 | \$49,210 |
| Contractual Service | | | |
| 520149-Communication Services | - | 6,543 | 6,543 |
| 520259-Postage | 1,000 | 250 | (750) |
| 520485-Graphics and Reproduction Services | 2,500 | 1,000 | (1,500) |
| 520825-Professional Services | 108,600 | 95,000 | (13,600) |
| 521005-Professional Legal Expenses | 1,150 | 800 | (350) |
| Contractual Service Total | \$113,250 | \$103,593 | \$(9,657) |
| Supplies & Materials | | | |
| 530600-Office Supplies | 3,288 | 4,000 | 712 |
| 530635-Books, Periodicals and Publish | 2,184 | 1,258 | (926) |
| Supplies & Materials Total | \$5,472 | \$5,258 | \$(214) |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 29,081 | 79,841 | 50,760 |
| 540345-Property Maintenance and Operations | 58,629 | 68,673 | 10,044 |
| Operations & Maintenance Total | \$87,710 | \$148,514 | \$60,804 |
| Rental & Leasing | | | |
| 550029-Countywide Office and Data Processing Equip Rental | 2,055 | 2,055 | - |
| Rental & Leasing Total | \$2,055 | \$2,055 | - |
| Operating Funds Total | \$1,692,297 | \$1,792,440 | \$100,143 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------------------|-------------|--------------------------------|-------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 10155-Administration | | | | | |
| 5818-Executive Assistant I | 20 | 1.0 | 72,985 | 1.0 | 81,057 |
| | | 1.0 | \$72,985 | 1.0 | \$81,057 |
| 14940-Human Rights and Ethics | | | | | |
| 0263-Director | 24 | 1.0 | 162,307 | 1.0 | 162,053 |
| 0292-Administrative Analyst II | 19 | 1.0 | 75,220 | - | - |
| 0255-Associate Business Operations Specialist | 18 | - | - | 1.0 | 74,125 |
| 0475-Human Rights and Ethics Investigator | 19 | - | - | 4.0 | 369,693 |
| 5205-Deputy Director | 24 | 1.0 | 131,825 | 1.0 | 135,121 |
| 5368-Legal Counsel | 24 | 1.0 | 101,657 | 1.0 | 105,230 |
| 8769-Community Outreach and Training Coordinator | 21 | 3.0 | 232,510 | 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 |
| 9863-Associate Human Rights & Ethics Investigator | 19 | 2.0 | 127,579 | - | - |
| 1281-Associate Human Rights and Ethics Investigator | 17 | - | - | 2.0 | 124,833 |
| | | 14.0 | \$1,283,229 | 14.0 | \$1,323,574 |
| Total Salaries and Positions | | 15.0 | \$1,356,215 | 15.0 | \$1,404,631 |
| Turnover Adjustment | | - | (48,872) | - | (31,897) |
| Operating Fund Totals | | 15.0 | \$1,307,343 | 15.0 | \$1,372,734 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|-------------------|
| Contractual Service | | | |
| 520609-Advertising and Promotions | - | 36,000 | 36,000 |
| 520825-Professional Services | - | 25,000 | 25,000 |
| Contractual Service Total | - | \$61,000 | \$61,000 |
| Contingencies & Special Purpose | | | |
| 580165-Grant Disbursements | - | 30,500 | 30,500 |
| 580235-Public Programs and Events | 46,500 | - | (46,500) |
| Contingencies & Special Purpose Total | \$46,500 | \$30,500 | \$(16,000) |
| Operating Funds Total | \$46,500 | \$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 Approved & Adopted | Difference |
|---------------------------------------|----------------------------|----------------------------|-----------------------|
| Election Fund | | | |
| 1525-Board of Elec Comm-Election Fund | 26,405,082 | 1,050,933 | (25,354,150) |
| Election Fund Total | 26,405,082 | 1,050,933 | (25,354,150) |
| Total Appropriations | \$26,405,082 | \$1,050,933 | \$(25,354,150) |

SUMMARY OF POSITIONS

| Department and Title | 2024 Approved Positions | 2025 Approved & Adopted | Difference |
|-----------------------------------|----------------------------|----------------------------|------------|
| Election Funds | | | |
| 11306-Election | 4.0 | 4.0 | - |
| Election Fund Total | 4.0 | 4.0 | - |
| Special Revenue Fund Total | 4.0 | 4.0 | - |
| Total Positions | 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 Approved & Adopted |
| 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. | Adopted |
| 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 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|-----------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 406,819 | 411,939 | 5,120 |
| 501225-Planned Benefit Adjustment | 53,253 | - | (53,253) |
| 501510-Mandatory Medicare Cost | 5,899 | 5,973 | 74 |
| 501585-Insurance Benefits | 29,389 | 21,247 | (8,143) |
| Personnel Services Total | \$495,360 | \$439,159 | \$(56,201) |
| Contractual Service | | | |
| 520095-Transport Services | 3,000,000 | - | (3,000,000) |
| 520149-Communication Services | 2,576 | 2,617 | 41 |
| 520259-Postage | 2,050,000 | 375,000 | (1,675,000) |
| 520485-Graphics and Reproduction Services | 2,600,000 | 95,000 | (2,505,000) |
| 520825-Professional Services | 10,301,147 | 138,925 | (10,162,222) |
| 521005-Professional Legal Expenses | 8,556,000 | - | (8,556,000) |
| Contractual Service Total | \$26,509,723 | \$611,542 | \$(25,898,181) |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | - | 232 | 232 |
| Operations & Maintenance Total | - | \$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 | \$(25,354,150) |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---------------------------------------|-------|--------------------|-----------|--------------------|-----------|
| | | Approved & Adopted | | Approved & Adopted | |
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 10830-Board of Election Commissioners | | | | | |
| 0650-Chairman | S | 1.0 | 91,223 | 1.0 | 91,223 |
| 0651-ExecDir Bd of Election Comm | 24 | 1.0 | 160,000 | 1.0 | 165,120 |
| 0652-Election Commissioner | S | 2.0 | 155,596 | 2.0 | 155,596 |
| | | 4.0 | \$406,819 | 4.0 | \$411,939 |
| Total Salaries and Positions | | 4.0 | \$406,819 | 4.0 | \$411,939 |
| Operating Fund Totals | | 4.0 | \$406,819 | 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 |
| 1084 FOURTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER | C-18 |
| 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 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|-------------------|
| Corporate Fund | | | |
| 1018-Office of The Secretary To The Board of Commissioners | 2,162,696 | 2,321,193 | 158,498 |
| 1081-First District | 465,000 | 475,000 | 10,000 |
| 1082-Second District | 465,000 | 475,000 | 10,000 |
| 1083-Third District | 465,000 | 475,000 | 10,000 |
| 1084-Fourth District | 465,000 | 475,000 | 10,000 |
| 1085-Fifth District | 465,000 | 475,000 | 10,000 |
| 1086-Sixth District | 465,000 | 475,000 | 10,000 |
| 1087-Seventh District | 465,000 | 475,000 | 10,000 |
| 1088-Eighth District | 465,000 | 475,000 | 10,000 |
| 1089-Ninth District | 465,000 | 475,000 | 10,000 |
| 1090-Tenth District | 465,000 | 475,000 | 10,000 |
| 1091-Eleventh District | 523,500 | 533,500 | 10,000 |
| 1092-Twelfth District | 465,000 | 475,000 | 10,000 |
| 1093-Thirteenth District | 465,000 | 475,000 | 10,000 |
| 1094-Fourteenth District | 465,000 | 475,000 | 10,000 |
| 1095-Fifteenth District | 465,000 | 475,000 | 10,000 |
| 1096-Sixteenth District | 465,000 | 475,000 | 10,000 |
| 1097-Seventeenth District | 465,000 | 475,000 | 10,000 |
| Corporate Fund Total | \$10,126,194 | \$10,454,692 | \$328,498 |
| General Funds Total | \$10,126,194 | \$10,454,692 | \$328,498 |
| Special Purpose Funds | | | |
| 11287-Equity Fund SPF | 20,000 | 20,000 | - |
| 11601-Infrastructure and equipment fund | 32,235 | - | (32,235) |
| Special Purpose Funds Total | \$52,235 | \$20,000 | \$(32,235) |
| Total Appropriations | \$10,178,429 | \$10,474,692 | \$296,263 |

SUMMARY OF POSITIONS

| Department and Title | 2024 Approved Positions | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|--------------|
| Corporate Fund | | | |
| 1018-Office of The Secretary To The Board of Commissioners | 13.0 | 13.0 | - |
| 1081-First District | 4.0 | 4.0 | - |
| 1082-Second District | 5.0 | 5.0 | - |
| 1083-Third District | 5.0 | 5.0 | - |
| 1084-Fourth District | 5.0 | 5.0 | - |
| 1085-Fifth District | 5.0 | 5.0 | - |
| 1086-Sixth District | 5.0 | 5.0 | - |
| 1087-Seventh District | 5.0 | 5.0 | - |
| 1088-Eighth District | 5.0 | 5.0 | - |
| 1089-Ninth District | 5.0 | 5.0 | - |
| 1090-Tenth District | 5.0 | 5.0 | - |
| 1091-Eleventh District | 6.0 | 6.0 | - |
| 1092-Twelfth District | 5.0 | 5.0 | - |
| 1093-Thirteenth District | 5.0 | 5.0 | - |
| 1094-Fourteenth District | 5.0 | 4.0 | (1.0) |
| 1095-Fifteenth District | 5.0 | 5.0 | - |
| 1096-Sixteenth District | 5.0 | 5.0 | - |
| 1097-Seventeenth District | 4.0 | 4.0 | - |
| Corporate Fund Total | 97.0 | 96.0 | (1.0) |
| General Funds | 97.0 | 96.0 | (1.0) |
| Total Positions | 97.0 | 96.0 | (1.0) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|-------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 7,690,858 | 7,970,029 | 279,171 |
| 501165-Planned Salary Adjustment | 2,000 | - | (2,000) |
| 501510-Mandatory Medicare Cost | 112,789 | 115,831 | 3,042 |
| 501585-Insurance Benefits | 136,697 | 185,634 | 48,938 |
| 501765-Professional Develop/Fees | 47,562 | 42,662 | (4,900) |
| 501835-Transportation and Travel Expenses | 89,000 | 115,969 | 26,969 |
| Personnel Services Total | \$8,078,906 | \$8,430,126 | \$351,220 |
| Contractual Service | | | |
| 520149-Communication Services | 83,171 | 87,142 | 3,971 |
| 520209-Food Services | 27,500 | 15,000 | (12,500) |
| 520259-Postage | 56,869 | 53,037 | (3,832) |
| 520485-Graphics and Reproduction Services | 112,807 | 94,275 | (18,532) |
| 520609-Advertising and Promotions | 5,000 | 1,250 | (3,750) |
| 520825-Professional Services | 754,703 | 828,574 | 73,871 |
| 521005-Professional Legal Expenses | 40,000 | 5,000 | (35,000) |
| 521300-Special or Coop Programs | 325,000 | 280,000 | (45,000) |
| Contractual Service Total | \$1,405,050 | \$1,364,277 | \$(40,773) |
| Supplies & Materials | | | |
| 530005-Food Supplies | 2,000 | 7,899 | 5,899 |
| 530170-Institutional Supplies | 46,384 | 72,950 | 26,566 |
| 530600-Office Supplies | 148,488 | 138,149 | (10,339) |
| 530635-Books, Periodicals and Publish | 34,084 | 33,825 | (259) |
| Supplies & Materials Total | \$230,956 | \$252,823 | \$21,867 |
| Operations & Maintenance | | | |
| 540005-Utilities | 57,975 | 59,525 | 1,550 |
| 540129-Maintenance and Subscription Services | 11,564 | 16,064 | 4,500 |
| Operations & Maintenance Total | \$69,539 | \$75,589 | \$6,050 |
| Rental & Leasing | | | |
| 550029-Countywide Office and Data Processing Equip Rental | 24,055 | 24,307 | 252 |
| 550059-Automotive Equipment Rental | 4,500 | 4,500 | - |
| 550129-Facility and Office Space Rental | 313,188 | 303,069 | (10,119) |
| Rental & Leasing Total | \$341,743 | \$331,876 | \$(9,867) |
| Operating Funds Total | \$10,126,194 | \$10,454,692 | \$328,498 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | 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 | - |
| Contingencies & Special Purpose Total | \$20,000 | \$20,000 | - |
| Operating Funds Total | \$52,235 | \$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 Approved & Adopted |
| 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. | Adopted |
| 10595-Archives | 4.0 | 620,777 | 4.0 | 644,525 |
| 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 | 673,375 |
| 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 | 902,398 |
| 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 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|-------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 1,116,771 | 1,235,568 | 118,797 |
| 501165-Planned Salary Adjustment | 2,000 | - | (2,000) |
| 501510-Mandatory Medicare Cost | 17,465 | 18,182 | 717 |
| 501585-Insurance Benefits | 136,697 | 185,634 | 48,938 |
| Personnel Services Total | \$1,272,933 | \$1,439,384 | \$166,451 |
| Contractual Service | | | |
| 520149-Communication Services | 83,171 | 87,142 | 3,971 |
| 520259-Postage | 1,069 | 1,037 | (32) |
| 520485-Graphics and Reproduction Services | 5,000 | 4,800 | (200) |
| 520609-Advertising and Promotions | 5,000 | 1,250 | (3,750) |
| 520825-Professional Services | 275,000 | 310,000 | 35,000 |
| 521005-Professional Legal Expenses | 40,000 | 5,000 | (35,000) |
| 521300-Special or Coop Programs | 325,000 | 280,000 | (45,000) |
| Contractual Service Total | \$734,240 | \$689,229 | \$(45,011) |
| Supplies & Materials | | | |
| 530170-Institutional Supplies | 35,000 | 68,950 | 33,950 |
| 530600-Office Supplies | 68,201 | 67,099 | (1,102) |
| 530635-Books, Periodicals and Publish | 22,053 | 19,660 | (2,393) |
| Supplies & Materials Total | \$125,254 | \$155,709 | \$30,455 |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 6,214 | 12,564 | 6,350 |
| Operations & Maintenance Total | \$6,214 | \$12,564 | \$6,350 |
| Rental & Leasing | | | |
| 550029-Countywide Office and Data Processing Equip Rental | 24,055 | 24,307 | 252 |
| Rental & Leasing Total | \$24,055 | \$24,307 | \$252 |
| Operating Funds Total | \$2,162,696 | \$2,321,193 | \$158,498 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|-------------------------------------|-------|--------------------------------|-------------|--------------------------------|-------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted 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 |
| 0240-Administrative Assistant IV | 17 | - | - | 1.0 | 63,868 |
| 0319-Associate Operations Analyst | 13 | - | - | 1.0 | 66,381 |
| 8756-Manager of Archives | 24 | 1.0 | 94,934 | 1.0 | 97,308 |
| | | 4.0 | \$277,240 | 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 |
| 0619-Legislative Coordinator II | 22 | 1.0 | 89,995 | 1.0 | 98,058 |
| 0620-Legislative Coordinator I | 20 | 1.0 | 89,103 | 1.0 | 83,095 |
| 0240-Administrative Assistant IV | 17 | - | - | 1.0 | 101,055 |
| 5531-Special Asst for Legal Affairs | 24 | 1.0 | 116,000 | - | - |
| 5818-Executive Assistant I | 20 | 1.0 | 72,250 | 1.0 | 84,163 |
| 9961-Legal Counsel | 24 | - | - | 1.0 | 114,800 |
| | | 6.0 | \$586,767 | 6.0 | \$610,866 |
| 19145-Secretary to the Board | | | | | |
| 0040-Secretary of the Board | 24 | 1.0 | 162,545 | 1.0 | 168,257 |
| 0854-Public Information Officer | 20 | 1.0 | 74,456 | - | - |
| 5552-Deputy Secretary of the Board | 22 | 1.0 | 103,483 | 1.0 | 113,348 |
| 1377-Public Relations Specialist | 19 | - | - | 1.0 | 95,141 |
| | | 3.0 | \$340,484 | 3.0 | \$376,747 |
| Total Salaries and Positions | | 13.0 | \$1,204,491 | 13.0 | \$1,289,536 |
| Turnover Adjustment | | - | (87,720) | - | (53,968) |
| Operating Fund Totals | | 13.0 | \$1,116,771 | 13.0 | \$1,235,568 |

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 Approved & Adopted |
| Corporate Fund | 406 | 450 | 465 | 475 |
| Total Funds | \$406 | \$450 | \$465 | \$475 |
| Expenditures by Type | | | | |
| Personnel | 326 | 324 | 314 | 332 |
| Non Personnel | 80 | 126 | 151 | 143 |
| Total Funds | \$406 | \$450 | \$465 | \$475 |
| FTE Positions | 5.0 | 5.0 | 4.0 | 4.0 |

| Program Description | | 2024 | | 2025 | |
|----------------------|---|------------|------------------|------------|------------------|
| | | FTE Pos. | Adopted | FTE Pos. | Adopted |
| 14040-First District | Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly. | 4.0 | 465,000 | 4.0 | 475,000 |
| Total | | 4.0 | \$465,000 | 4.0 | \$475,000 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 293,171 | 314,444 | 21,273 |
| 501510-Mandatory Medicare Cost | 4,251 | 4,559 | 308 |
| 501765-Professional Develop/Fees | 6,500 | 4,500 | (2,000) |
| 501835-Transportation and Travel Expenses | 10,500 | 8,500 | (2,000) |
| Personnel Services Total | \$314,422 | \$332,004 | \$17,582 |
| Contractual Service | | | |
| 520209-Food Services | 20,000 | 10,000 | (10,000) |
| 520259-Postage | 11,800 | 3,000 | (8,800) |
| 520485-Graphics and Reproduction Services | 16,500 | 8,500 | (8,000) |
| 520825-Professional Services | 30,455 | 55,058 | 24,603 |
| Contractual Service Total | \$78,755 | \$76,558 | \$(2,197) |
| Supplies & Materials | | | |
| 530600-Office Supplies | 19,029 | 13,644 | (5,385) |
| 530635-Books, Periodicals and Publish | 500 | 500 | - |
| Supplies & Materials Total | \$19,529 | \$14,144 | \$(5,385) |
| Operations & Maintenance | | | |
| 540005-Utilities | 10,500 | 10,500 | - |
| 540129-Maintenance and Subscription Services | 1,000 | 1,000 | - |
| Operations & Maintenance Total | \$11,500 | \$11,500 | - |
| Rental & Leasing | | | |
| 550129-Facility and Office Space Rental | 40,794 | 40,794 | - |
| Rental & Leasing Total | \$40,794 | \$40,794 | - |
| Operating Funds Total | \$465,000 | \$475,000 | \$10,000 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|-------------------------------------|-------|--------------------|------------------|--------------------|------------------|
| | | Approved & Adopted | | Approved & Adopted | |
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 14040-First District | | | | | |
| 0006-County Commissioner | S | 1.0 | 96,305 | 1.0 | 99,194 |
| 6791-Aide to the Commissioner I | 24 | 3.0 | 196,866 | 3.0 | 215,250 |
| | | 4.0 | \$293,171 | 4.0 | \$314,444 |
| Total Salaries and Positions | | 4.0 | \$293,171 | 4.0 | \$314,444 |
| Operating Fund Totals | | 4.0 | \$293,171 | 4.0 | \$314,444 |

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| Appropriations (\$ thousands) | | | | |
|-------------------------------|-----------------|-----------------|-----------------|----------------------------|
| Fund Category | 2022 Adopted | 2023 Adopted | 2024 Adopted | 2025 Approved & Adopted |
| Corporate Fund | 407 | 450 | 465 | 475 |
| Total Funds | \$407 | \$450 | \$465 | \$475 |
| Expenditures by Type | | | | |
| Personnel | 375 | 390 | 415 | 434 |
| Non Personnel | 33 | 60 | 50 | 41 |
| Total Funds | \$407 | \$450 | \$465 | \$475 |
| FTE Positions | 5.0 | 5.0 | 5.0 | 5.0 |

| Program Description | | 2024 | | 2025 | |
|-----------------------|---|------------|------------------|------------|------------------|
| | | FTE Pos. | Adopted | FTE Pos. | Adopted |
| 19140-Second District | Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly. | 5.0 | 465,000 | 5.0 | 475,000 |
| Total | | 5.0 | \$465,000 | 5.0 | \$475,000 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 399,143 | 417,643 | 18,500 |
| 501510-Mandatory Medicare Cost | 5,788 | 6,056 | 268 |
| 501765-Professional Develop/Fees | 5,000 | 5,000 | - |
| 501835-Transportation and Travel Expenses | 5,000 | 5,000 | - |
| Personnel Services Total | \$414,931 | \$433,699 | \$18,769 |
| Contractual Service | | | |
| 520485-Graphics and Reproduction Services | 2,000 | 2,000 | - |
| 520825-Professional Services | 21,175 | 12,407 | (8,768) |
| Contractual Service Total | \$23,175 | \$14,407 | \$(8,768) |
| Supplies & Materials | | | |
| 530600-Office Supplies | 8,000 | 7,999 | (1) |
| Supplies & Materials Total | \$8,000 | \$7,999 | \$(1) |
| Rental & Leasing | | | |
| 550129-Facility and Office Space Rental | 18,894 | 18,894 | - |
| Rental & Leasing Total | \$18,894 | \$18,894 | - |
| Operating Funds Total | \$465,000 | \$475,000 | \$10,000 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|----------------------------------|-------|--------------------------------|-----------|--------------------------------|-----------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 19140-Second District | | | | | |
| 0006-County Commissioner | S | 1.0 | 96,305 | 1.0 | 99,194 |
| 6791-Aide to the Commissioner I | 24 | 3.0 | 171,585 | 3.0 | 182,584 |
| 6792-Aide to the Commissioner II | 24 | 1.0 | 131,253 | 1.0 | 135,866 |
| | | 5.0 | \$399,143 | 5.0 | \$417,643 |
| Total Salaries and Positions | | 5.0 | \$399,143 | 5.0 | \$417,643 |
| Operating Fund Totals | | 5.0 | \$399,143 | 5.0 | \$417,643 |

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| Appropriations (\$ thousands) | | | | |
|-------------------------------|-----------------|-----------------|-----------------|----------------------------|
| Fund Category | 2022 Adopted | 2023 Adopted | 2024 Adopted | 2025 Approved & Adopted |
| Corporate Fund | 405 | 450 | 465 | 475 |
| Total Funds | \$405 | \$450 | \$465 | \$475 |
| Expenditures by Type | | | | |
| Personnel | 335 | 403 | 415 | 432 |
| Non Personnel | 70 | 47 | 50 | 43 |
| Total Funds | \$405 | \$450 | \$465 | \$475 |
| FTE Positions | 5.0 | 5.0 | 5.0 | 5.0 |

| Program Description | | 2024 | | 2025 | |
|----------------------|---|------------|------------------|------------|------------------|
| | | FTE Pos. | Adopted | FTE Pos. | Adopted |
| 20220-Third District | Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly. | 5.0 | 465,000 | 5.0 | 475,000 |
| Total | | 5.0 | \$465,000 | 5.0 | \$475,000 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 397,805 | 414,791 | 16,986 |
| 501510-Mandatory Medicare Cost | 5,768 | 6,014 | 246 |
| 501765-Professional Develop/Fees | 3,500 | 3,500 | - |
| 501835-Transportation and Travel Expenses | 8,000 | 8,000 | - |
| Personnel Services Total | \$415,073 | \$432,305 | \$17,232 |
| Contractual Service | | | |
| 520259-Postage | 500 | 500 | - |
| 520485-Graphics and Reproduction Services | 7,000 | 4,695 | (2,305) |
| 520825-Professional Services | 11,522 | 10,000 | (1,522) |
| Contractual Service Total | \$19,022 | \$15,195 | \$(3,827) |
| Supplies & Materials | | | |
| 530600-Office Supplies | 4,405 | 1,000 | (3,405) |
| 530635-Books, Periodicals and Publish | 500 | 500 | - |
| Supplies & Materials Total | \$4,905 | \$1,500 | \$(3,405) |
| Operations & Maintenance | | | |
| 540005-Utilities | 5,500 | 5,500 | - |
| 540129-Maintenance and Subscription Services | 500 | 500 | - |
| Operations & Maintenance Total | \$6,000 | \$6,000 | - |
| Rental & Leasing | | | |
| 550129-Facility and Office Space Rental | 20,000 | 20,000 | - |
| Rental & Leasing Total | \$20,000 | \$20,000 | - |
| Operating Funds Total | \$465,000 | \$475,000 | \$10,000 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|----------------------------------|-------|--------------------|-----------|--------------------|-----------|
| | | Approved & Adopted | | Approved & Adopted | |
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 20220-Third District | | | | | |
| 0006-County Commissioner | S | 1.0 | 96,305 | 1.0 | 99,194 |
| 6791-Aide to the Commissioner I | 24 | 3.0 | 183,000 | 3.0 | 191,372 |
| 6792-Aide to the Commissioner II | 24 | 1.0 | 118,500 | 1.0 | 124,224 |
| | | 5.0 | \$397,805 | 5.0 | \$414,791 |
| Total Salaries and Positions | | 5.0 | \$397,805 | 5.0 | \$414,791 |
| Operating Fund Totals | | 5.0 | \$397,805 | 5.0 | \$414,791 |

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

| Appropriations (\$ thousands) | | | | |
|-------------------------------|-----------------|-----------------|-----------------|----------------------------|
| Fund Category | 2022 Adopted | 2023 Adopted | 2024 Adopted | 2025 Approved & Adopted |
| Corporate Fund | 407 | 450 | 465 | 475 |
| Total Funds | \$407 | \$450 | \$465 | \$475 |
| Expenditures by Type | | | | |
| Personnel | 363 | 370 | 395 | 406 |
| Non Personnel | 44 | 80 | 70 | 69 |
| Total Funds | \$407 | \$450 | \$465 | \$475 |
| FTE Positions | 5.0 | 5.0 | 5.0 | 5.0 |

| Program Description | | 2024 | | 2025 | |
|-----------------------|---|------------|------------------|------------|------------------|
| | | FTE Pos. | Adopted | FTE Pos. | Adopted |
| 14170-Fourth District | Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly. | 5.0 | 465,000 | 5.0 | 475,000 |
| Total | | 5.0 | \$465,000 | 5.0 | \$475,000 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|-----------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 372,065 | 382,455 | 10,390 |
| 501510-Mandatory Medicare Cost | 5,395 | 5,546 | 151 |
| 501765-Professional Develop/Fees | 5,500 | 5,500 | - |
| 501835-Transportation and Travel Expenses | 12,500 | 12,500 | - |
| Personnel Services Total | \$395,460 | \$406,001 | \$10,541 |
| Contractual Service | | | |
| 520485-Graphics and Reproduction Services | 8,500 | 8,500 | - |
| 520825-Professional Services | 35,540 | 34,999 | (541) |
| Contractual Service Total | \$44,040 | \$43,499 | \$(541) |
| Supplies & Materials | | | |
| 530600-Office Supplies | 3,500 | 3,500 | - |
| Supplies & Materials Total | \$3,500 | \$3,500 | - |
| Operations & Maintenance | | | |
| 540005-Utilities | 4,000 | 4,000 | - |
| Operations & Maintenance Total | \$4,000 | \$4,000 | - |
| Rental & Leasing | | | |
| 550129-Facility and Office Space Rental | 18,000 | 18,000 | - |
| Rental & Leasing Total | \$18,000 | \$18,000 | - |
| Operating Funds Total | \$465,000 | \$475,000 | \$10,000 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|-------------------------------------|-------|--------------------|------------------|--------------------|------------------|
| | | Approved & Adopted | | Approved & Adopted | |
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 14170-Fourth District | | | | | |
| 0006-County Commissioner | S | 1.0 | 96,305 | 1.0 | 99,194 |
| 6791-Aide to the Commissioner I | 24 | 2.0 | 125,076 | 2.0 | 127,281 |
| 6792-Aide to the Commissioner II | 24 | 2.0 | 150,684 | 2.0 | 155,980 |
| | | 5.0 | \$372,065 | 5.0 | \$382,455 |
| Total Salaries and Positions | | 5.0 | \$372,065 | 5.0 | \$382,455 |
| Operating Fund Totals | | 5.0 | \$372,065 | 5.0 | \$382,455 |

MISSION

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KEY ACTIVITIES AND SERVICES

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- 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 Approved & Adopted |
| Corporate Fund | 478 | 450 | 465 | 475 |
| Total Funds | \$478 | \$450 | \$465 | \$475 |
| Expenditures by Type | | | | |
| Personnel | 399 | 405 | 407 | 412 |
| Non Personnel | 79 | 45 | 58 | 63 |
| Total Funds | \$478 | \$450 | \$465 | \$475 |
| FTE Positions | 5.0 | 5.0 | 5.0 | 5.0 |

| Program Description | | 2024 | | 2025 | |
|----------------------|---|------------|------------------|------------|------------------|
| | | FTE Pos. | Adopted | FTE Pos. | Adopted |
| 13920-Fifth District | Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly. | 5.0 | 465,000 | 5.0 | 475,000 |
| Total | | 5.0 | \$465,000 | 5.0 | \$475,000 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|-----------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 395,259 | 400,544 | 5,285 |
| 501510-Mandatory Medicare Cost | 5,731 | 5,808 | 77 |
| 501765-Professional Develop/Fees | 5,000 | 5,000 | - |
| 501835-Transportation and Travel Expenses | 1,000 | 1,000 | - |
| Personnel Services Total | \$406,990 | \$412,352 | \$5,362 |
| Contractual Service | | | |
| 520825-Professional Services | 23,310 | 27,948 | 4,638 |
| Contractual Service Total | \$23,310 | \$27,948 | \$4,638 |
| Supplies & Materials | | | |
| 530600-Office Supplies | 2,000 | 2,000 | - |
| Supplies & Materials Total | \$2,000 | \$2,000 | - |
| Operations & Maintenance | | | |
| 540005-Utilities | 6,800 | 6,800 | - |
| 540129-Maintenance and Subscription Services | 1,000 | 1,000 | - |
| Operations & Maintenance Total | \$7,800 | \$7,800 | - |
| Rental & Leasing | | | |
| 550059-Automotive Equipment Rental | 4,500 | 4,500 | - |
| 550129-Facility and Office Space Rental | 20,400 | 20,400 | - |
| Rental & Leasing Total | \$24,900 | \$24,900 | - |
| Operating Funds Total | \$465,000 | \$475,000 | \$10,000 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|----------------------------------|-------|--------------------|-----------|--------------------|-----------|
| | | Approved & Adopted | | Approved & Adopted | |
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 13920-Fifth District | | | | | |
| 0006-County Commissioner | S | 1.0 | 96,305 | 1.0 | 99,194 |
| 6791-Aide to the Commissioner I | 24 | 3.0 | 197,954 | 3.0 | 202,950 |
| 6792-Aide to the Commissioner II | 24 | 1.0 | 101,000 | 1.0 | 98,400 |
| | | 5.0 | \$395,259 | 5.0 | \$400,544 |
| Total Salaries and Positions | | 5.0 | \$395,259 | 5.0 | \$400,544 |
| Operating Fund Totals | | 5.0 | \$395,259 | 5.0 | \$400,544 |

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

| Appropriations (\$ thousands) | | | | |
|-------------------------------|-----------------|-----------------|-----------------|----------------------------|
| Fund Category | 2022 Adopted | 2023 Adopted | 2024 Adopted | 2025 Approved & Adopted |
| Corporate Fund | 407 | 450 | 465 | 475 |
| Total Funds | \$407 | \$450 | \$465 | \$475 |
| Expenditures by Type | | | | |
| Personnel | 352 | 355 | 380 | 412 |
| Non Personnel | 55 | 95 | 85 | 63 |
| Total Funds | \$407 | \$450 | \$465 | \$475 |
| FTE Positions | 5.0 | 5.0 | 5.0 | 5.0 |

| Program Description | | 2024 | | 2025 | |
|----------------------|---|------------|------------------|------------|------------------|
| | | FTE Pos. | Adopted | FTE Pos. | Adopted |
| 19335-Sixth District | Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly. | 5.0 | 465,000 | 5.0 | 475,000 |
| Total | | 5.0 | \$465,000 | 5.0 | \$475,000 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|-------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 367,925 | 396,509 | 28,584 |
| 501510-Mandatory Medicare Cost | 5,335 | 5,749 | 414 |
| 501765-Professional Develop/Fees | 1,000 | 2,000 | 1,000 |
| 501835-Transportation and Travel Expenses | 6,000 | 8,000 | 2,000 |
| Personnel Services Total | \$380,260 | \$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 | (5,500) |
| 520825-Professional Services | 60,740 | 50,742 | (9,998) |
| Contractual Service Total | \$73,240 | \$51,242 | \$(21,998) |
| Supplies & Materials | | | |
| 530635-Books, Periodicals and Publish | 700 | 700 | - |
| Supplies & Materials Total | \$700 | \$700 | - |
| Rental & Leasing | | | |
| 550129-Facility and Office Space Rental | 10,800 | 10,800 | - |
| Rental & Leasing Total | \$10,800 | \$10,800 | - |
| Operating Funds Total | \$465,000 | \$475,000 | \$10,000 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|----------------------------------|-------|--------------------------------|-----------|--------------------------------|-----------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 19335-Sixth District | | | | | |
| 0006-County Commissioner | S | 1.0 | 96,305 | 1.0 | 99,194 |
| 6791-Aide to the Commissioner I | 24 | 2.0 | 95,740 | 2.0 | 115,253 |
| 6792-Aide to the Commissioner II | 24 | 2.0 | 175,880 | 2.0 | 182,061 |
| | | 5.0 | \$367,925 | 5.0 | \$396,509 |
| Total Salaries and Positions | | 5.0 | \$367,925 | 5.0 | \$396,509 |
| Operating Fund Totals | | 5.0 | \$367,925 | 5.0 | \$396,509 |

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| Appropriations (\$ thousands) | | | | |
|-------------------------------|--------------|--------------|--------------|-------------------------|
| Fund Category | 2022 Adopted | 2023 Adopted | 2024 Adopted | 2025 Approved & Adopted |
| Corporate Fund | 407 | 450 | 465 | 475 |
| Total Funds | \$407 | \$450 | \$465 | \$475 |
| Expenditures by Type | | | | |
| Personnel | 354 | 367 | 397 | 404 |
| Non Personnel | 53 | 83 | 68 | 71 |
| Total Funds | \$407 | \$450 | \$465 | \$475 |
| FTE Positions | 5.0 | 5.0 | 5.0 | 5.0 |

| Program Description | | 2024 | | 2025 | |
|------------------------|---|------------|------------------|------------|------------------|
| | | FTE Pos. | Adopted | FTE Pos. | Adopted |
| 19245-Seventh District | Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly. | 5.0 | 465,000 | 5.0 | 475,000 |
| Total | | 5.0 | \$465,000 | 5.0 | \$475,000 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|-----------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 373,364 | 379,855 | 6,491 |
| 501510-Mandatory Medicare Cost | 5,414 | 5,508 | 94 |
| 501765-Professional Develop/Fees | 11,162 | 11,162 | - |
| 501835-Transportation and Travel Expenses | 7,500 | 7,500 | - |
| Personnel Services Total | \$397,440 | \$404,025 | \$6,585 |
| Contractual Service | | | |
| 520825-Professional Services | 38,360 | 41,775 | 3,415 |
| Contractual Service Total | \$38,360 | \$41,775 | \$3,415 |
| Supplies & Materials | | | |
| 530600-Office Supplies | 7,500 | 7,500 | - |
| 530635-Books, Periodicals and Publish | 1,500 | 1,500 | - |
| Supplies & Materials Total | \$9,000 | \$9,000 | - |
| Operations & Maintenance | | | |
| 540005-Utilities | 6,000 | 6,000 | - |
| 540129-Maintenance and Subscription Services | 1,000 | 1,000 | - |
| Operations & Maintenance Total | \$7,000 | \$7,000 | - |
| Rental & Leasing | | | |
| 550129-Facility and Office Space Rental | 13,200 | 13,200 | - |
| Rental & Leasing Total | \$13,200 | \$13,200 | - |
| Operating Funds Total | \$465,000 | \$475,000 | \$10,000 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

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

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| Appropriations (\$ thousands) | | | | |
|-------------------------------|-----------------|-----------------|-----------------|----------------------------|
| Fund Category | 2022 Adopted | 2023 Adopted | 2024 Adopted | 2025 Approved & Adopted |
| Corporate Fund | 407 | 450 | 465 | 475 |
| Total Funds | \$407 | \$450 | \$465 | \$475 |
| Expenditures by Type | | | | |
| Personnel | 295 | 305 | 375 | 391 |
| Non Personnel | 112 | 145 | 90 | 84 |
| Total Funds | \$407 | \$450 | \$465 | \$475 |
| FTE Positions | 5.0 | 5.0 | 5.0 | 5.0 |

| Program Description | | 2024 | | 2025 | |
|-----------------------|---|------------|------------------|------------|------------------|
| | | FTE Pos. | Adopted | FTE Pos. | Adopted |
| 13185-Eighth District | Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly. | 5.0 | 465,000 | 5.0 | 475,000 |
| Total | | 5.0 | \$465,000 | 5.0 | \$475,000 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 360,925 | 376,253 | 15,328 |
| 501510-Mandatory Medicare Cost | 5,233 | 5,456 | 222 |
| 501765-Professional Develop/Fees | 5,000 | 5,000 | - |
| 501835-Transportation and Travel Expenses | 3,500 | 4,500 | 1,000 |
| Personnel Services Total | \$374,658 | \$391,208 | \$16,550 |
| Contractual Service | | | |
| 520259-Postage | 20,000 | 20,000 | - |
| 520485-Graphics and Reproduction Services | 27,500 | 19,217 | (8,283) |
| 520825-Professional Services | 10,000 | 15,133 | 5,133 |
| Contractual Service Total | \$57,500 | \$54,350 | \$(3,150) |
| Supplies & Materials | | | |
| 530005-Food Supplies | 2,000 | 3,000 | 1,000 |
| 530600-Office Supplies | 15,142 | 10,142 | (5,000) |
| 530635-Books, Periodicals and Publish | 200 | 800 | 600 |
| Supplies & Materials Total | \$17,342 | \$13,942 | \$(3,400) |
| Operations & Maintenance | | | |
| 540005-Utilities | 5,000 | 5,000 | - |
| Operations & Maintenance Total | \$5,000 | \$5,000 | - |
| Rental & Leasing | | | |
| 550129-Facility and Office Space Rental | 10,500 | 10,500 | - |
| Rental & Leasing Total | \$10,500 | \$10,500 | - |
| Operating Funds Total | \$465,000 | \$475,000 | \$10,000 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|-------------------------------------|-------|--------------------|------------------|--------------------|------------------|
| | | Approved & Adopted | | Approved & Adopted | |
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 13185-Eighth District | | | | | |
| 0006-County Commissioner | S | 1.0 | 96,305 | 1.0 | 99,194 |
| 6791-Aide to the Commissioner I | 24 | 2.0 | 116,150 | 2.0 | 121,671 |
| 6792-Aide to the Commissioner II | 24 | 2.0 | 148,470 | 2.0 | 155,388 |
| | | 5.0 | \$360,925 | 5.0 | \$376,253 |
| Total Salaries and Positions | | 5.0 | \$360,925 | 5.0 | \$376,253 |
| Operating Fund Totals | | 5.0 | \$360,925 | 5.0 | \$376,253 |

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| Appropriations (\$ thousands) | | | | |
|-------------------------------|--------------|--------------|--------------|-------------------------|
| Fund Category | 2022 Adopted | 2023 Adopted | 2024 Adopted | 2025 Approved & Adopted |
| Corporate Fund | 407 | 450 | 465 | 475 |
| Total Funds | \$407 | \$450 | \$465 | \$475 |
| Expenditures by Type | | | | |
| Personnel | 390 | 401 | 414 | 431 |
| Non Personnel | 17 | 49 | 51 | 44 |
| Total Funds | \$407 | \$450 | \$465 | \$475 |
| FTE Positions | 4.2 | 5.0 | 5.0 | 5.0 |

| Program Description | | 2024 | | 2025 | |
|----------------------|---|------------|------------------|------------|------------------|
| | | FTE Pos. | Adopted | FTE Pos. | Adopted |
| 16400-Ninth District | Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly. | 5.0 | 465,000 | 5.0 | 475,000 |
| Total | | 5.0 | \$465,000 | 5.0 | \$475,000 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 403,639 | 420,250 | 16,611 |
| 501510-Mandatory Medicare Cost | 5,853 | 6,094 | 241 |
| 501835-Transportation and Travel Expenses | 5,000 | 5,000 | - |
| Personnel Services Total | \$414,492 | \$431,343 | \$16,852 |
| Contractual Service | | | |
| 520259-Postage | 1,000 | 1,000 | - |
| 520485-Graphics and Reproduction Services | 1,907 | 2,163 | 256 |
| 520825-Professional Services | 20,551 | 11,800 | (8,751) |
| Contractual Service Total | \$23,458 | \$14,963 | \$(8,495) |
| Supplies & Materials | | | |
| 530005-Food Supplies | - | 399 | 399 |
| 530600-Office Supplies | 1,000 | 1,000 | - |
| 530635-Books, Periodicals and Publish | 800 | 800 | - |
| Supplies & Materials Total | \$1,800 | \$2,199 | \$399 |
| Operations & Maintenance | | | |
| 540005-Utilities | - | 1,850 | 1,850 |
| 540129-Maintenance and Subscription Services | 1,850 | - | (1,850) |
| Operations & Maintenance Total | \$1,850 | \$1,850 | - |
| Rental & Leasing | | | |
| 550129-Facility and Office Space Rental | 23,400 | 24,644 | 1,244 |
| Rental & Leasing Total | \$23,400 | \$24,644 | \$1,244 |
| Operating Funds Total | \$465,000 | \$475,000 | \$10,000 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|-------------------------------------|-------|--------------------|------------------|--------------------|------------------|
| | | Approved & Adopted | | Approved & Adopted | |
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 16400-Ninth District | | | | | |
| 0006-County Commissioner | S | 1.0 | 96,305 | 1.0 | 99,194 |
| 6791-Aide to the Commissioner I | 24 | 2.0 | 131,300 | 2.0 | 135,915 |
| 6792-Aide to the Commissioner II | 24 | 2.0 | 176,034 | 2.0 | 185,141 |
| | | 5.0 | \$403,639 | 5.0 | \$420,250 |
| Total Salaries and Positions | | 5.0 | \$403,639 | 5.0 | \$420,250 |
| Operating Fund Totals | | 5.0 | \$403,639 | 5.0 | \$420,250 |

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| Appropriations (\$ thousands) | | | | |
|-------------------------------|-----------------|-----------------|-----------------|----------------------------|
| Fund Category | 2022 Adopted | 2023 Adopted | 2024 Adopted | 2025 Approved & Adopted |
| Corporate Fund | 408 | 450 | 465 | 475 |
| Total Funds | \$408 | \$450 | \$465 | \$475 |
| Expenditures by Type | | | | |
| Personnel | 384 | 398 | 366 | 360 |
| Non Personnel | 24 | 52 | 99 | 115 |
| Total Funds | \$408 | \$450 | \$465 | \$475 |
| FTE Positions | 5.0 | 5.0 | 5.0 | 5.0 |

| Program Description | | 2024 | | 2025 | |
|----------------------|---|------------|------------------|------------|------------------|
| | | FTE Pos. | Adopted | FTE Pos. | Adopted |
| 20190-Tenth District | Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly. | 5.0 | 465,000 | 5.0 | 475,000 |
| Total | | 5.0 | \$465,000 | 5.0 | \$475,000 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 359,981 | 352,921 | (7,060) |
| 501510-Mandatory Medicare Cost | 5,220 | 5,117 | (102) |
| 501835-Transportation and Travel Expenses | 1,000 | 1,500 | 500 |
| Personnel Services Total | \$366,201 | \$359,539 | \$(6,662) |
| Contractual Service | | | |
| 520485-Graphics and Reproduction Services | 500 | 2,000 | 1,500 |
| 520825-Professional Services | 88,000 | 95,462 | 7,462 |
| Contractual Service Total | \$88,500 | \$97,462 | \$8,962 |
| Supplies & Materials | | | |
| 530005-Food Supplies | - | 4,500 | 4,500 |
| 530600-Office Supplies | 1,299 | 3,299 | 2,000 |
| 530635-Books, Periodicals and Publish | 2,000 | 3,200 | 1,200 |
| Supplies & Materials Total | \$3,299 | \$10,999 | \$7,700 |
| Rental & Leasing | | | |
| 550129-Facility and Office Space Rental | 7,000 | 7,000 | - |
| Rental & Leasing Total | \$7,000 | \$7,000 | - |
| Operating Funds Total | \$465,000 | \$475,000 | \$10,000 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|----------------------------------|-------|--------------------------------|-----------|--------------------------------|-----------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 20190-Tenth District | | | | | |
| 0006-County Commissioner | S | 1.0 | 96,305 | 1.0 | 99,194 |
| 6791-Aide to the Commissioner I | 24 | 2.0 | 97,026 | 2.0 | 81,220 |
| 6792-Aide to the Commissioner II | 24 | 2.0 | 166,650 | 2.0 | 172,508 |
| | | 5.0 | \$359,981 | 5.0 | \$352,921 |
| Total Salaries and Positions | | 5.0 | \$359,981 | 5.0 | \$352,921 |
| Operating Fund Totals | | 5.0 | \$359,981 | 5.0 | \$352,921 |

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| Fund Category | Appropriations (\$ thousands) | | | |
|-----------------------------|-------------------------------|-----------------|-----------------|----------------------------|
| | 2022 Adopted | 2023 Adopted | 2024 Adopted | 2025 Approved & Adopted |
| Corporate Fund | 459 | 509 | 523 | 533 |
| Total Funds | \$459 | \$509 | \$523 | \$533 |
| Expenditures by Type | | | | |
| Personnel | 441 | 453 | 507 | 514 |
| Non Personnel | 18 | 56 | 17 | 20 |
| Total Funds | \$459 | \$509 | \$523 | \$533 |
| FTE Positions | 6.0 | 6.0 | 6.0 | 6.0 |

| Program Description | | 2024 | | 2025 | |
|-------------------------|---|------------|------------------|------------|------------------|
| | | FTE Pos. | Adopted | FTE Pos. | Adopted |
| 13290-Eleventh District | Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly. | 3.0 | 223,979 | 3.0 | 247,024 |
| 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 | \$533,500 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 499,375 | 506,324 | 6,949 |
| 501510-Mandatory Medicare Cost | 7,241 | 7,342 | 101 |
| Personnel Services Total | \$506,616 | \$513,666 | \$7,050 |
| Contractual Service | | | |
| 520259-Postage | 1,500 | 1,500 | - |
| 520485-Graphics and Reproduction Services | 1,000 | 1,000 | - |
| 520825-Professional Services | - | 10,000 | 10,000 |
| Contractual Service Total | \$2,500 | \$12,500 | \$10,000 |
| Supplies & Materials | | | |
| 530170-Institutional Supplies | 11,384 | 4,000 | (7,384) |
| 530600-Office Supplies | 1,000 | 1,000 | - |
| 530635-Books, Periodicals and Publish | 2,000 | 2,334 | 334 |
| Supplies & Materials Total | \$14,384 | \$7,334 | \$(7,050) |
| Operating Funds Total | \$523,500 | \$533,500 | \$10,000 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|----------------------------------|-------|--------------------------------|-----------|--------------------------------|-----------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 13290-Eleventh District | | | | | |
| 6791-Aide to the Commissioner I | 24 | 1.0 | 58,000 | 1.0 | 65,000 |
| 6792-Aide to the Commissioner II | 24 | 2.0 | 157,356 | 2.0 | 162,886 |
| | | 3.0 | \$215,356 | 3.0 | \$227,886 |
| 13960-Finance Committee | | | | | |
| 0007-Chairman of Finance | S | 1.0 | 101,970 | 1.0 | 105,029 |
| 6791-Aide to the Commissioner I | 24 | 1.0 | 58,000 | 1.0 | 45,000 |
| 6792-Aide to the Commissioner II | 24 | 1.0 | 124,049 | 1.0 | 128,409 |
| | | 3.0 | \$284,019 | 3.0 | \$278,438 |
| Total Salaries and Positions | | 6.0 | \$499,375 | 6.0 | \$506,324 |
| Operating Fund Totals | | 6.0 | \$499,375 | 6.0 | \$506,324 |

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| Appropriations (\$ thousands) | | | | |
|-------------------------------|-----------------|-----------------|-----------------|----------------------------|
| Fund Category | 2022 Adopted | 2023 Adopted | 2024 Adopted | 2025 Approved & Adopted |
| Corporate Fund | 407 | 450 | 465 | 475 |
| Total Funds | \$407 | \$450 | \$465 | \$475 |
| Expenditures by Type | | | | |
| Personnel | 371 | 399 | 416 | 391 |
| Non Personnel | 36 | 51 | 49 | 84 |
| Total Funds | \$407 | \$450 | \$465 | \$475 |
| FTE Positions | 5.0 | 5.0 | 5.0 | 5.0 |

| Program Description | | 2024 | | 2025 | |
|------------------------|---|------------|------------------|------------|------------------|
| | | FTE Pos. | Adopted | FTE Pos. | Adopted |
| 20440-Twelfth District | Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly. | 5.0 | 465,000 | 5.0 | 475,000 |
| Total | | 5.0 | \$465,000 | 5.0 | \$475,000 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|-------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 404,776 | 360,048 | (44,728) |
| 501510-Mandatory Medicare Cost | 5,869 | 5,221 | (649) |
| 501765-Professional Develop/Fees | 4,900 | 1,000 | (3,900) |
| 501835-Transportation and Travel Expenses | - | 25,000 | 25,000 |
| Personnel Services Total | \$415,546 | \$391,269 | \$(24,277) |
| Contractual Service | | | |
| 520259-Postage | 9,000 | 25,000 | 16,000 |
| 520485-Graphics and Reproduction Services | 8,900 | 13,900 | 5,000 |
| 520825-Professional Services | 5,723 | 15,000 | 9,277 |
| Contractual Service Total | \$23,623 | \$53,900 | \$30,277 |
| Supplies & Materials | | | |
| 530600-Office Supplies | 1,000 | 3,000 | 2,000 |
| 530635-Books, Periodicals and Publish | 831 | 831 | - |
| Supplies & Materials Total | \$1,831 | \$3,831 | \$2,000 |
| Operations & Maintenance | | | |
| 540005-Utilities | 4,000 | 4,000 | - |
| Operations & Maintenance Total | \$4,000 | \$4,000 | - |
| Rental & Leasing | | | |
| 550129-Facility and Office Space Rental | 20,000 | 22,000 | 2,000 |
| Rental & Leasing Total | \$20,000 | \$22,000 | \$2,000 |
| Operating Funds Total | \$465,000 | \$475,000 | \$10,000 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|----------------------------------|-------|--------------------------------|-----------|--------------------------------|-----------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 20440-Twelfth District | | | | | |
| 0006-County Commissioner | S | 1.0 | 96,305 | 1.0 | 99,194 |
| 6791-Aide to the Commissioner I | 24 | 2.0 | 96,076 | 2.0 | 116,305 |
| 6792-Aide to the Commissioner II | 24 | 2.0 | 212,395 | 2.0 | 144,549 |
| | | 5.0 | \$404,776 | 5.0 | \$360,048 |
| Total Salaries and Positions | | 5.0 | \$404,776 | 5.0 | \$360,048 |
| Operating Fund Totals | | 5.0 | \$404,776 | 5.0 | \$360,048 |

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 Approved & Adopted |
| Corporate Fund | 406 | 450 | 465 | 475 |
| Total Funds | \$406 | \$450 | \$465 | \$475 |
| Expenditures by Type | | | | |
| Personnel | 369 | 394 | 398 | 417 |
| Non Personnel | 37 | 56 | 67 | 58 |
| Total Funds | \$406 | \$450 | \$465 | \$475 |
| FTE Positions | 4.6 | 5.0 | 5.0 | 5.0 |

| Program Description | | 2024 | | 2025 | |
|---------------------------|---|------------|------------------|------------|------------------|
| | | FTE Pos. | Adopted | FTE Pos. | Adopted |
| 20225-Thirteenth District | Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly. | 5.0 | 465,000 | 5.0 | 475,000 |
| Total | | 5.0 | \$465,000 | 5.0 | \$475,000 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 391,966 | 410,299 | 18,333 |
| 501510-Mandatory Medicare Cost | 5,684 | 5,949 | 266 |
| 501835-Transportation and Travel Expenses | - | 500 | 500 |
| Personnel Services Total | \$397,650 | \$416,749 | \$19,099 |
| Contractual Service | | | |
| 520209-Food Services | 5,000 | 4,000 | (1,000) |
| 520259-Postage | 7,000 | 1,000 | (6,000) |
| 520485-Graphics and Reproduction Services | 4,000 | 3,000 | (1,000) |
| 520825-Professional Services | 20,000 | 24,776 | 4,776 |
| Contractual Service Total | \$36,000 | \$32,776 | \$(3,224) |
| Supplies & Materials | | | |
| 530600-Office Supplies | 5,475 | 4,000 | (1,475) |
| Supplies & Materials Total | \$5,475 | \$4,000 | \$(1,475) |
| Operations & Maintenance | | | |
| 540005-Utilities | 2,875 | 2,875 | - |
| Operations & Maintenance Total | \$2,875 | \$2,875 | - |
| Rental & Leasing | | | |
| 550129-Facility and Office Space Rental | 23,000 | 18,600 | (4,400) |
| Rental & Leasing Total | \$23,000 | \$18,600 | \$(4,400) |
| Operating Funds Total | \$465,000 | \$475,000 | \$10,000 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|----------------------------------|-------|--------------------|-----------|--------------------|-----------|
| | | Approved & Adopted | | Approved & Adopted | |
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 20225-Thirteenth District | | | | | |
| 0006-County Commissioner | S | 1.0 | 96,305 | 1.0 | 99,194 |
| 6791-Aide to the Commissioner I | 24 | 2.0 | 162,867 | 2.0 | 172,054 |
| 6792-Aide to the Commissioner II | 24 | 2.0 | 132,794 | 2.0 | 139,052 |
| | | 5.0 | \$391,966 | 5.0 | \$410,299 |
| Total Salaries and Positions | | 5.0 | \$391,966 | 5.0 | \$410,299 |
| Operating Fund Totals | | 5.0 | \$391,966 | 5.0 | \$410,299 |

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- 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 Approved & Adopted |
| Corporate Fund | 407 | 450 | 465 | 475 |
| Total Funds | \$407 | \$450 | \$465 | \$475 |
| Expenditures by Type | | | | |
| Personnel | 354 | 388 | 430 | 439 |
| Non Personnel | 53 | 62 | 35 | 36 |
| Total Funds | \$407 | \$450 | \$465 | \$475 |
| FTE Positions | 5.0 | 5.0 | 5.0 | 4.0 |

| Program Description | | 2024 | | 2025 | |
|---------------------------|---|------------|------------------|------------|------------------|
| | | FTE Pos. | Adopted | FTE Pos. | Adopted |
| 14165-Fourteenth District | Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly. | 5.0 | 465,000 | 4.0 | 475,000 |
| Total | | 5.0 | \$465,000 | 4.0 | \$475,000 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 419,671 | 428,481 | 8,810 |
| 501510-Mandatory Medicare Cost | 6,085 | 6,213 | 128 |
| 501835-Transportation and Travel Expenses | 4,000 | 3,969 | (31) |
| Personnel Services Total | \$429,756 | \$438,663 | \$8,906 |
| Contractual Service | | | |
| 520485-Graphics and Reproduction Services | 1,000 | 1,000 | - |
| 520825-Professional Services | 4,272 | 14,000 | 9,728 |
| Contractual Service Total | \$5,272 | \$15,000 | \$9,728 |
| Supplies & Materials | | | |
| 530600-Office Supplies | 2,972 | 5,001 | 2,029 |
| Supplies & Materials Total | \$2,972 | \$5,001 | \$2,029 |
| Operations & Maintenance | | | |
| 540005-Utilities | 4,000 | 3,300 | (700) |
| Operations & Maintenance Total | \$4,000 | \$3,300 | \$(700) |
| Rental & Leasing | | | |
| 550129-Facility and Office Space Rental | 23,000 | 13,037 | (9,963) |
| Rental & Leasing Total | \$23,000 | \$13,037 | \$(9,963) |
| Operating Funds Total | \$465,000 | \$475,000 | \$10,000 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|----------------------------------|-------|--------------------------------|-----------|--------------------------------|-----------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 14165-Fourteenth District | | | | | |
| 0006-County Commissioner | S | 1.0 | 96,305 | 1.0 | 99,194 |
| 6791-Aide to the Commissioner I | 24 | 2.0 | 83,203 | 1.0 | 77,321 |
| 6792-Aide to the Commissioner II | 24 | 2.0 | 240,163 | 2.0 | 251,965 |
| | | 5.0 | \$419,671 | 4.0 | \$428,481 |
| Total Salaries and Positions | | 5.0 | \$419,671 | 4.0 | \$428,481 |
| Operating Fund Totals | | 5.0 | \$419,671 | 4.0 | \$428,481 |

MISSION

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- The Board of Commissioners is responsible for the management of the affairs of Cook County.
- For each fiscal year, the board must adopt a resolution, termed the "Annual Appropriation Bill" in which the board appropriates funds for the operations of the County.

| Fund Category | Appropriations (\$ thousands) | | | |
|-----------------------------|-------------------------------|-----------------|-----------------|----------------------------|
| | 2022 Adopted | 2023 Adopted | 2024 Adopted | 2025 Approved & Adopted |
| Corporate Fund | 408 | 450 | 465 | 475 |
| Total Funds | \$408 | \$450 | \$465 | \$475 |
| Expenditures by Type | | | | |
| Personnel | 375 | 393 | 399 | 413 |
| Non Personnel | 33 | 57 | 66 | 62 |
| Total Funds | \$408 | \$450 | \$465 | \$475 |
| FTE Positions | 5.0 | 5.0 | 5.0 | 5.0 |

| Program Description | | 2024 | | 2025 | |
|--------------------------|---|------------|------------------|------------|------------------|
| | | FTE Pos. | Adopted | FTE Pos. | Adopted |
| 13915-Fifteenth District | Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly. | 5.0 | 465,000 | 5.0 | 475,000 |
| Total | | 5.0 | \$465,000 | 5.0 | \$475,000 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 383,912 | 396,907 | 12,995 |
| 501510-Mandatory Medicare Cost | 5,567 | 5,755 | 188 |
| 501835-Transportation and Travel Expenses | 10,000 | 10,000 | - |
| Personnel Services Total | \$399,479 | \$412,662 | \$13,183 |
| Contractual Service | | | |
| 520209-Food Services | 1,000 | 1,000 | - |
| 520485-Graphics and Reproduction Services | 3,000 | 3,000 | - |
| 520825-Professional Services | 29,056 | 25,873 | (3,183) |
| Contractual Service Total | \$33,056 | \$29,873 | \$(3,183) |
| Supplies & Materials | | | |
| 530600-Office Supplies | 1,465 | 1,465 | - |
| 530635-Books, Periodicals and Publish | 3,000 | 3,000 | - |
| Supplies & Materials Total | \$4,465 | \$4,465 | - |
| Operations & Maintenance | | | |
| 540005-Utilities | 4,000 | 4,000 | - |
| Operations & Maintenance Total | \$4,000 | \$4,000 | - |
| Rental & Leasing | | | |
| 550129-Facility and Office Space Rental | 24,000 | 24,000 | - |
| Rental & Leasing Total | \$24,000 | \$24,000 | - |
| Operating Funds Total | \$465,000 | \$475,000 | \$10,000 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|----------------------------------|-------|--------------------------------|-----------|--------------------------------|-----------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 13915-Fifteenth District | | | | | |
| 0006-County Commissioner | S | 1.0 | 96,305 | 1.0 | 99,194 |
| 6791-Aide to the Commissioner I | 24 | 3.0 | 183,226 | 3.0 | 189,664 |
| 6792-Aide to the Commissioner II | 24 | 1.0 | 104,381 | 1.0 | 108,049 |
| | | 5.0 | \$383,912 | 5.0 | \$396,907 |
| Total Salaries and Positions | | 5.0 | \$383,912 | 5.0 | \$396,907 |
| Operating Fund Totals | | 5.0 | \$383,912 | 5.0 | \$396,907 |

MISSION

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KEY ACTIVITIES AND SERVICES

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- 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 Approved & Adopted |
| Corporate Fund | 407 | 450 | 465 | 475 |
| Total Funds | \$407 | \$450 | \$465 | \$475 |
| Expenditures by Type | | | | |
| Personnel | 347 | 376 | 406 | 419 |
| Non Personnel | 61 | 74 | 59 | 56 |
| Total Funds | \$407 | \$450 | \$465 | \$475 |
| FTE Positions | 5.0 | 5.0 | 5.0 | 5.0 |

| Program Description | | 2024 | | 2025 | |
|--------------------------|---|------------|------------------|------------|------------------|
| | | FTE Pos. | Adopted | FTE Pos. | Adopted |
| 19330-Sixteenth District | Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly. | 5.0 | 465,000 | 5.0 | 475,000 |
| Total | | 5.0 | \$465,000 | 5.0 | \$475,000 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 384,924 | 398,177 | 13,253 |
| 501510-Mandatory Medicare Cost | 5,581 | 5,774 | 192 |
| 501835-Transportation and Travel Expenses | 15,000 | 15,000 | - |
| Personnel Services Total | \$405,505 | \$418,951 | \$13,445 |
| Contractual Service | | | |
| 520485-Graphics and Reproduction Services | 20,000 | 20,000 | - |
| 520825-Professional Services | 14,295 | 10,850 | (3,445) |
| Contractual Service Total | \$34,295 | \$30,850 | \$(3,445) |
| Supplies & Materials | | | |
| 530600-Office Supplies | 6,500 | 6,500 | - |
| Supplies & Materials Total | \$6,500 | \$6,500 | - |
| Operations & Maintenance | | | |
| 540005-Utilities | 2,500 | 2,500 | - |
| Operations & Maintenance Total | \$2,500 | \$2,500 | - |
| Rental & Leasing | | | |
| 550129-Facility and Office Space Rental | 16,200 | 16,200 | - |
| Rental & Leasing Total | \$16,200 | \$16,200 | - |
| Operating Funds Total | \$465,000 | \$475,000 | \$10,000 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|-------------------------------------|-------|--------------------|------------------|--------------------|------------------|
| | | Approved & Adopted | | Approved & Adopted | |
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 19330-Sixteenth District | | | | | |
| 0006-County Commissioner | S | 1.0 | 96,305 | 1.0 | 99,194 |
| 6791-Aide to the Commissioner I | 24 | 3.0 | 169,255 | 3.0 | 175,424 |
| 6792-Aide to the Commissioner II | 24 | 1.0 | 119,364 | 1.0 | 123,559 |
| | | 5.0 | \$384,924 | 5.0 | \$398,177 |
| Total Salaries and Positions | | 5.0 | \$384,924 | 5.0 | \$398,177 |
| Operating Fund Totals | | 5.0 | \$384,924 | 5.0 | \$398,177 |

MISSION

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KEY ACTIVITIES AND SERVICES

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- The Board of Commissioners is responsible for the management of the affairs of Cook County.
- For each fiscal year, the board must adopt a resolution, termed the "Annual Appropriation Bill" in which the board appropriates funds for the operations of the County.

| Fund Category | Appropriations (\$ thousands) | | | |
|-----------------------------|-------------------------------|-----------------|-----------------|----------------------------|
| | 2022 Adopted | 2023 Adopted | 2024 Adopted | 2025 Approved & Adopted |
| Corporate Fund | 406 | 450 | 465 | 475 |
| Total Funds | \$406 | \$450 | \$465 | \$475 |
| Expenditures by Type | | | | |
| Personnel | 331 | 354 | 371 | 384 |
| Non Personnel | 75 | 96 | 94 | 91 |
| Total Funds | \$406 | \$450 | \$465 | \$475 |
| FTE Positions | 4.0 | 4.0 | 4.0 | 4.0 |

| Program Description | | 2024 | | 2025 | |
|----------------------------|---|------------|------------------|------------|------------------|
| | | FTE Pos. | Adopted | FTE Pos. | Adopted |
| 19240-Seventeenth District | Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly. | 4.0 | 465,000 | 4.0 | 475,000 |
| Total | | 4.0 | \$465,000 | 4.0 | \$475,000 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 366,186 | 378,560 | 12,374 |
| 501510-Mandatory Medicare Cost | 5,310 | 5,489 | 179 |
| Personnel Services Total | \$371,496 | \$384,049 | \$12,553 |
| Contractual Service | | | |
| 520825-Professional Services | 66,704 | 62,751 | (3,953) |
| Contractual Service Total | \$66,704 | \$62,751 | \$(3,953) |
| Operations & Maintenance | | | |
| 540005-Utilities | 2,800 | 3,200 | 400 |
| Operations & Maintenance Total | \$2,800 | \$3,200 | \$400 |
| Rental & Leasing | | | |
| 550129-Facility and Office Space Rental | 24,000 | 25,000 | 1,000 |
| Rental & Leasing Total | \$24,000 | \$25,000 | \$1,000 |
| Operating Funds Total | \$465,000 | \$475,000 | \$10,000 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|----------------------------------|-------|--------------------|-----------|--------------------|-----------|
| | | Approved & Adopted | | Approved & Adopted | |
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 19240-Seventeenth District | | | | | |
| 0006-County Commissioner | S | 1.0 | 96,305 | 1.0 | 99,194 |
| 6791-Aide to the Commissioner I | 24 | 1.0 | 76,196 | 1.0 | 78,874 |
| 6792-Aide to the Commissioner II | 24 | 2.0 | 193,685 | 2.0 | 200,492 |
| | | 4.0 | \$366,186 | 4.0 | \$378,560 |
| Total Salaries and Positions | | 4.0 | \$366,186 | 4.0 | \$378,560 |
| Operating Fund Totals | | 4.0 | \$366,186 | 4.0 | \$378,560 |

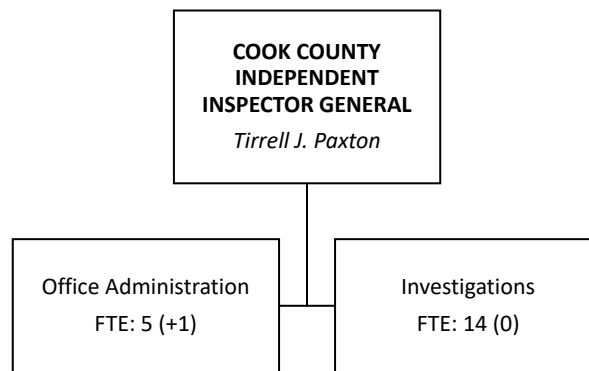
DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|------------|
| Contingencies & Special Purpose | | | |
| 580235-Public Programs and Events | 20,000 | 20,000 | - |
| Contingencies & Special Purpose Total | \$20,000 | \$20,000 | - |
| | | | |
| Operating Funds Total | \$20,000 | \$20,000 | - |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | 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

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

OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

1080 OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

SUMMARY OF APPROPRIATIONS

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

SUMMARY OF POSITIONS

| Department and Title | 2024 Approved Positions | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|------------|
| Corporate Fund | | | |
| 1080-Office of Independent Inspector General | 19.0 | 20.0 | 1.0 |
| Corporate Fund Total | 19.0 | 20.0 | 1.0 |
| General Funds | 19.0 | 20.0 | 1.0 |
| Total Positions | 19.0 | 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 HIGHLIGHTS: 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 Approved & Adopted |
| 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 | 2,742 |
| Non Personnel | (333) | (79) | (54) | 70 |
| 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. | Adopted |
| 10155-Administration | Supervises departmental operations and manages administrative functions. | 5.0 | 734,580 | 7.0 | 1,096,261 |
| 15220-Investigations | Conducts investigations according to and related to departmental mission and mandates. | 14.0 | 1,721,755 | 13.0 | 1,691,854 |
| 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 |

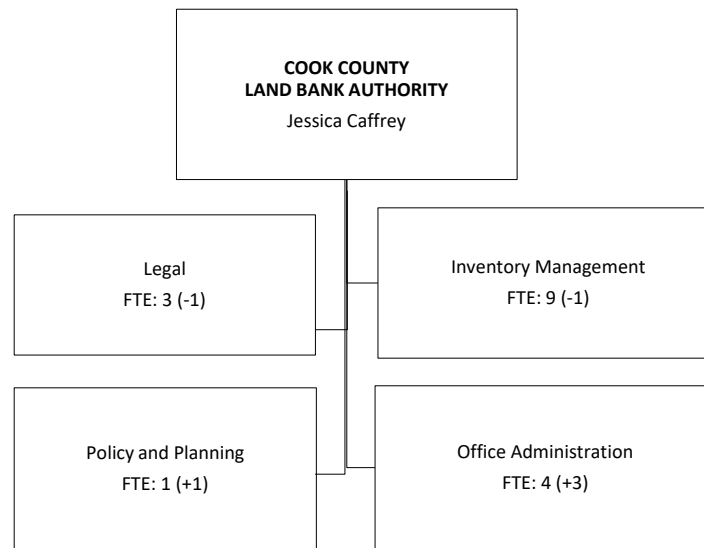
DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 2,157,281 | 2,375,824 | 218,543 |
| 501165-Planned Salary Adjustment | 2,000 | 44,000 | 42,000 |
| 501510-Mandatory Medicare Cost | 32,248 | 35,633 | 3,385 |
| 501585-Insurance Benefits | 303,323 | 262,916 | (40,408) |
| 501765-Professional Develop/Fees | 10,380 | 13,380 | 3,000 |
| 501835-Transportation and Travel Expenses | 5,000 | 10,000 | 5,000 |
| Personnel Services Total | \$2,510,232 | \$2,741,753 | \$231,521 |
| Contractual Service | | | |
| 520149-Communication Services | 10,447 | 10,468 | 21 |
| 520259-Postage | 300 | 200 | (100) |
| 520485-Graphics and Reproduction Services | 500 | 500 | - |
| 520825-Professional Services | 20,000 | 15,000 | (5,000) |
| Contractual Service Total | \$31,247 | \$26,168 | \$(5,079) |
| Supplies & Materials | | | |
| 530600-Office Supplies | 4,500 | 4,000 | (500) |
| 530635-Books, Periodicals and Publish | 7,844 | 7,950 | 106 |
| Supplies & Materials Total | \$12,344 | \$11,950 | \$(394) |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 27,793 | 39,279 | 11,486 |
| 540245-Automotive Operations and Maintenance | 7,000 | 5,000 | (2,000) |
| 540345-Property Maintenance and Operations | 82,375 | 83,601 | 1,226 |
| Operations & Maintenance Total | \$117,168 | \$127,880 | \$10,712 |
| Rental & Leasing | | | |
| 550029-Countywide Office and Data Processing Equip Rental | 1,404 | 1,421 | 17 |
| 550129-Facility and Office Space Rental | 3,940 | - | (3,940) |
| Rental & Leasing Total | \$5,344 | \$1,421 | \$(3,923) |
| Contingencies & Special Purpose | | | |
| 580419-Appropriation Transfer | (220,000) | (120,000) | 100,000 |
| Contingencies & Special Purpose Total | \$(220,000) | \$(120,000) | \$100,000 |
| Operating Funds Total | \$2,456,335 | \$2,789,173 | \$332,837 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|--------------------|--------------------|--------------------|--------------------|
| | | Approved & Adopted | Approved & Adopted | Approved & Adopted | Approved & Adopted |
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 10155-Administration | | | | | |
| 0050-Administrative Assistant IV | 18 | - | - | 1.0 | 67,226 |
| 0062-Inspector General | 24 | 1.0 | 188,213 | 1.0 | 194,828 |
| 5203-Deputy Inspector General | 24 | 2.0 | 284,788 | 2.0 | 302,437 |
| 5566-General Counsel-OIIG | 24 | 1.0 | 144,304 | 1.0 | 167,075 |
| 9244-OIIG Office Manager | 22 | 1.0 | 103,462 | 1.0 | 110,483 |
| 1397-Assistant Inspector General – Employment Oversight | 21 | - | - | 1.0 | 134,557 |
| | | 5.0 | \$720,767 | 7.0 | \$976,606 |
| 15220-Investigations | | | | | |
| 0149-OIIG Senior Finance Investigator | 21 | 1.0 | 124,457 | 1.0 | 131,211 |
| 0150-OIIG Investigator | 20 | 5.0 | 456,240 | 4.0 | 408,084 |
| 0642-OIIG Supervising Investigator | 22 | 4.0 | 464,428 | 3.0 | 361,432 |
| 2696-OIIG Supervising Investigator – Employment Discrimination | 20 | - | - | 1.0 | 113,229 |
| 5575-OIIG Senior Investigator | 21 | 4.0 | 458,110 | 4.0 | 466,914 |
| | | 14.0 | \$1,503,234 | 13.0 | \$1,480,869 |
| Total Salaries and Positions | | 19.0 | \$2,224,001 | 20.0 | \$2,457,475 |
| Turnover Adjustment | | - | (66,720) | - | (81,651) |
| Operating Fund Totals | | 19.0 | \$2,157,281 | 20.0 | \$2,375,824 |





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 LAND BANK AUTHORITY

| | |
|--|-----|
| 1586 COOK COUNTY LAND BANK AUTHORITY | E-2 |
| 1586 EQUITY FUND | E-6 |
| 1586 INFRASTRUCTURE AND EQUIPMENT FUND | E-7 |

SUMMARY OF APPROPRIATIONS

| Department and Title | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|----------------------|
| Special Purpose Funds | | | |
| 11287-Equity Fund SPF | 6,270,000 | 3,528,398 | (2,741,602) |
| 11601-Infrastructure and equipment fund | 12,894 | 25,300 | 12,406 |
| Special Purpose Funds Total | \$6,282,894 | \$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 | - |
| Restricted Total | \$787,000 | \$562,000 | \$(225,000) |
| Total Appropriations | \$7,069,894 | \$4,115,698 | \$(2,954,196) |

SUMMARY OF POSITIONS

| Department and Title | 2024 Approved Positions | 2025 Approved & Adopted | Difference |
|------------------------------------|----------------------------|----------------------------|------------|
| Special Purpose Funds | | | |
| 11274-Land Bank Authority | 18.0 | 19.0 | 1.0 |
| Special Purpose Funds Total | 18.0 | 19.0 | 1.0 |
| Special Revenue Fund Total | 18.0 | 19.0 | 1.0 |
| Total Positions | 18.0 | 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.

| Appropriations (\$ thousands) | | | | |
|-------------------------------|-----------------|----------------|----------------|-------------------------|
| Fund Category | 2022 Adopted | 2023 Adopted | 2024 Adopted | 2025 Approved & Adopted |
| 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 | 2,664 |
| Non Personnel | 9,041 | 3,592 | 4,800 | 1,452 |
| 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. | Adopted |
| 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 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|--------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 1,806,548 | 2,113,826 | 307,278 |
| 501225-Planned Benefit Adjustment | 186,212 | 248,200 | 61,988 |
| 501510-Mandatory Medicare Cost | 28,147 | 32,174 | 4,027 |
| 501585-Insurance Benefits | 220,822 | 243,278 | 22,456 |
| 501765-Professional Develop/Fees | 22,000 | 22,000 | - |
| 501835-Transportation and Travel Expenses | 6,500 | 4,500 | (2,000) |
| Personnel Services Total | \$2,270,229 | \$2,663,978 | \$393,749 |
| Contractual Service | | | |
| 520149-Communication Services | 23,274 | 17,760 | (5,514) |
| 520259-Postage | 50,000 | 50,000 | - |
| 520279-Shipping and Freight Services | 500 | 500 | - |
| 520389-Contract Maintenance Service | 81,353 | 81,353 | - |
| 520485-Graphics and Reproduction Services | 233,000 | 257,000 | 24,000 |
| 520609-Advertising and Promotions | 200 | 200 | - |
| 520670-Purchased Services Not Otherwise Classified | 30,000 | 30,000 | - |
| 520825-Professional Services | 484,000 | 490,000 | 6,000 |
| 521005-Professional Legal Expenses | 250,000 | 275,000 | 25,000 |
| 521300-Special or Coop Programs | 100,000 | 100,000 | - |
| Contractual Service Total | \$1,252,327 | \$1,301,813 | \$49,486 |
| Supplies & Materials | | | |
| 530100-Wearing Apparel | 4,000 | 4,000 | - |
| 530600-Office Supplies | 3,500 | 10,000 | 6,500 |
| Supplies & Materials Total | \$7,500 | \$14,000 | \$6,500 |
| Operations & Maintenance | | | |
| 540005-Utilities | 5,000 | - | (5,000) |
| 540129-Maintenance and Subscription Services | 6,480 | 7,689 | 1,209 |
| 540345-Property Maintenance and Operations | 5,193,165 | 5,297,369 | 104,204 |
| Operations & Maintenance Total | \$5,204,645 | \$5,305,058 | \$100,413 |
| Rental & Leasing | | | |
| 550029-Countywide Office and Data Processing Equip Rental | 5,688 | 5,758 | 70 |
| Rental & Leasing Total | \$5,688 | \$5,758 | \$70 |
| Contingencies & Special Purpose | | | |
| 580165-Grant Disbursements | 1,850,000 | 1,850,000 | - |
| 580235-Public Programs and Events | 5,000 | 5,000 | - |
| 580379-Appropriation Adjustments | 150,000 | - | (150,000) |
| 580419-Appropriation Transfer | (11,925,389) | (12,325,607) | (400,218) |
| 580435-Allowance For Delinquent Taxes | 500,000 | 500,000 | - |
| 580439-Short Term Financing | 500,000 | 500,000 | - |
| 580569-Interest and Other Charges | 180,000 | 180,000 | - |
| Contingencies & Special Purpose Total | \$(8,740,389) | \$(9,290,607) | \$(550,218) |
| Operating Funds Total | - | - | - |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|--------------------|-------------|--------------------|-------------|
| | | Approved & Adopted | | Approved & Adopted | |
| | | 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 |
| 0143-Accountant III | 15 | 1.0 | 47,291 | - | - |
| 0240-Administrative Assistant IV | 17 | - | - | 1.0 | 80,707 |
| 0280-Associate Director, Land Bank | 24 | - | - | 2.0 | 295,866 |
| 0483-Land Bank Senior Legal Counsel | 24 | - | - | 1.0 | 161,704 |
| 0866-Manager, Finance and Business Operations | 24 | - | - | 1.0 | 128,406 |
| 0892-Manager, Property Acquisition | 24 | - | - | 1.0 | 123,891 |
| 0893-Manager, Real Estate Management | 24 | - | - | 1.0 | 129,919 |
| 0965-Planning Analyst | 20 | - | - | 1.0 | 108,517 |
| 4714-Executive Director | 24 | 1.0 | 189,635 | 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 |
| 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 |
| 1060-Senior Property Acquisition Specialist | 21 | - | - | 3.0 | 297,737 |
| 1063-Senior Asset Management Specialist | 23 | - | - | 3.0 | 319,764 |
| 1184-Senior Planning Analyst | 22 | - | - | 1.0 | 118,978 |
| | | 18.0 | \$1,941,178 | 19.0 | \$2,218,874 |
| Total Salaries and Positions | | 18.0 | \$1,941,178 | 19.0 | \$2,218,874 |
| Turnover Adjustment | | - | (134,630) | - | (105,048) |
| Operating Fund Totals | | 18.0 | \$1,806,548 | 19.0 | \$2,113,826 |

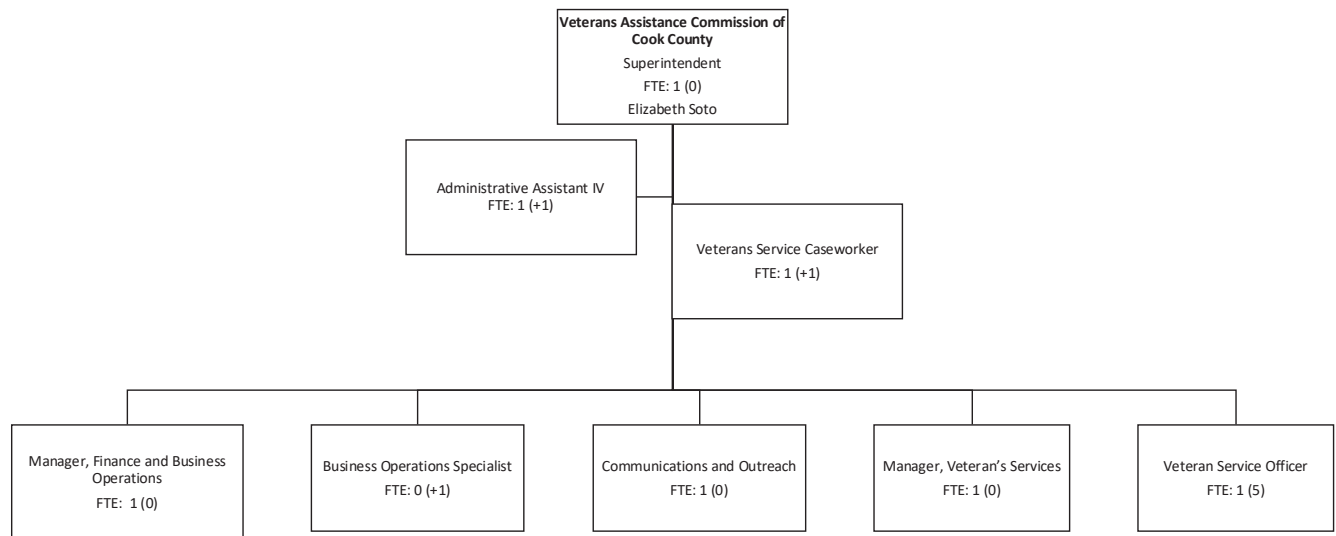
DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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





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

VETERANS ASSISTANCE COMMISSION

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

F-2

F-6

SUMMARY OF APPROPRIATIONS

| Department and Title | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|--------------------|
| Corporate Fund | | | |
| 1452-Veterans Assistance Commission | 1,601,316 | 2,749,020 | 1,147,705 |
| Corporate Fund Total | \$1,601,316 | \$2,749,020 | \$1,147,705 |
| General Funds Total | \$1,601,316 | \$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 | \$749,021 |

SUMMARY OF POSITIONS

| Department and Title | 2024 Approved Positions | 2025 Approved & Adopted | Difference |
|-------------------------------------|----------------------------|----------------------------|------------|
| Corporate Fund | | | |
| 1452-Veterans Assistance Commission | 11.0 | 15.0 | 4.0 |
| Corporate Fund Total | 11.0 | 15.0 | 4.0 |
| General Funds | 11.0 | 15.0 | 4.0 |
| Total Positions | 11.0 | 15.0 | 4.0 |

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 intergovernmental 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.

| Appropriations (\$ thousands) | | | | |
|-------------------------------|-----------------|-----------------|-----------------|----------------------------|
| Fund Category | 2022 Adopted | 2023 Adopted | 2024 Adopted | 2025 Approved & Adopted |
| 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 | 15.0 |

| Program Description | | 2024 | | 2025 | |
|---------------------------|---|-------------|--------------------|-------------|--------------------|
| | | FTE Pos. | Adopted | FTE Pos. | Adopted |
| 10155-Administration | Supervises departmental operations and manages administrative functions. | 11.0 | 1,601,316 | 15.0 | 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 | 15.0 | \$2,749,020 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

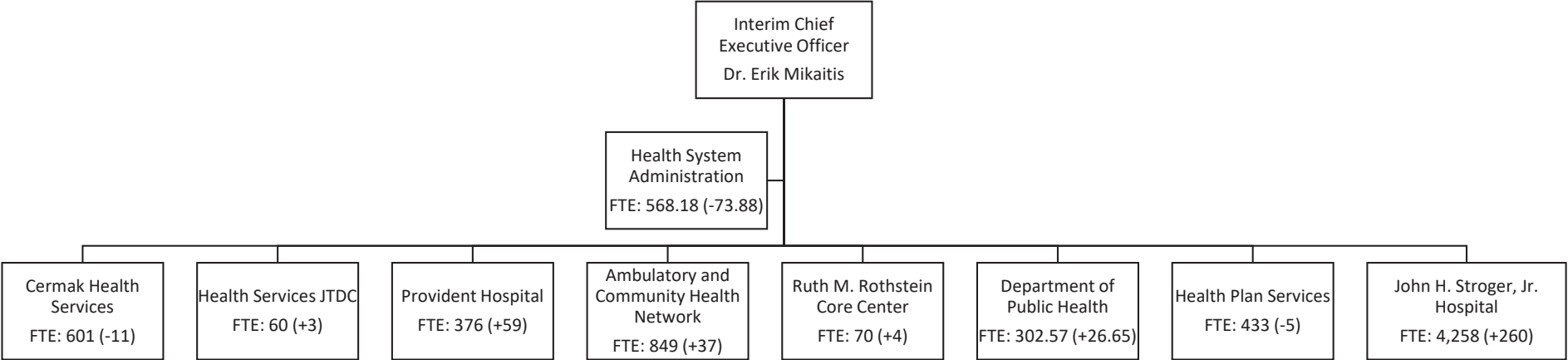
| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|--------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 596,782 | 1,089,052 | 492,270 |
| 501510-Mandatory Medicare Cost | 10,970 | 16,973 | 6,002 |
| 501585-Insurance Benefits | 24,586 | 24,711 | 125 |
| 501765-Professional Develop/Fees | - | 14,500 | 14,500 |
| 501835-Transportation and Travel Expenses | 3,500 | 20,000 | 16,500 |
| Personnel Services Total | \$635,838 | \$1,165,235 | \$529,398 |
| Contractual Service | | | |
| 520149-Communication Services | - | 4,063 | 4,063 |
| 520259-Postage | 750 | 2,000 | 1,250 |
| 520485-Graphics and Reproduction Services | 2,000 | 12,600 | 10,600 |
| 520825-Professional Services | - | 560,400 | 560,400 |
| 521005-Professional Legal Expenses | - | 25,000 | 25,000 |
| 521300-Special or Coop Programs | 959,728 | 959,728 | - |
| Contractual Service Total | \$962,478 | \$1,563,791 | \$601,313 |
| Supplies & Materials | | | |
| 530600-Office Supplies | - | 19,320 | 19,320 |
| Supplies & Materials Total | - | \$19,320 | \$19,320 |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 3,000 | 674 | (2,326) |
| Operations & Maintenance Total | \$3,000 | \$674 | \$(2,326) |
| Operating Funds Total | \$1,601,316 | \$2,749,020 | \$1,147,705 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------------------|-----------|--------------------------------|-------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 10155-Administration | | | | | |
| 0252-Business Manager II | 20 | 1.0 | 77,099 | - | - |
| 9999-TEMPORARY EMPLOYEES | 24 | 6.0 | 382,737 | - | - |
| 9690-Executive Assistant - VACCC | 15 | 1.0 | 59,693 | - | - |
| 9691-Communications & Outreach Coordinator - VACCC | 18 | 1.0 | 65,303 | 1.0 | 59,178 |
| 9692-Superintendent - VACCC | 24 | 1.0 | 106,431 | 1.0 | 123,000 |
| 9702-Director of Finance - VACCC | 18 | 1.0 | 65,303 | - | - |
| 9703-Veteran Service Officer - VACCC | 19 | - | - | 6.0 | 422,735 |
| 1659-Manager, Veterans Services - VACCC | 23 | - | - | 1.0 | 97,650 |
| 1467-Veterans Service Caseworker - VACCC | 17 | - | - | 2.0 | 131,315 |
| 1487-Business Operations Specialist - VACCC | 19 | - | - | 1.0 | 72,455 |
| 1488-Administrative Assistant IV - VACCC | 17 | - | - | 2.0 | 142,293 |
| 1490-Manager, Finance and Business Operations - VACCC | 23 | - | - | 1.0 | 121,905 |
| | | 11.0 | \$756,565 | 15.0 | \$1,170,530 |
| Total Salaries and Positions | | 11.0 | \$756,565 | 15.0 | \$1,170,530 |
| Turnover Adjustment | | - | (159,784) | - | (81,478) |
| Operating Fund Totals | | 11.0 | \$596,782 | 15.0 | \$1,089,052 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | 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
 BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

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

COOK COUNTY HEALTH

| | |
|--|-------|
| 4890 HEALTH SYSTEM ADMINISTRATION | G-11 |
| 4240 CERMAK HEALTH SERVICES OF COOK COUNTY | G-25 |
| 4241 HEALTH SERVICES - JTDC | G-32 |
| 4891 PROVIDENT HOSPITAL OF COOK COUNTY | G-36 |
| 4893 AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY | G-47 |
| 4894 RUTH M. ROTHSTEIN CORE CENTER | G-63 |
| 4895 DEPARTMENT OF PUBLIC HEALTH | G-68 |
| 4896 HEALTH PLAN SERVICES | G-75 |
| 4897 JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY | G-81 |
| 4899 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - HEALTH | G-127 |
| 4890 LEAD POISONING PREVENTION FUND | G-128 |
| 4890 AMERICAN RESCUE PLAN ACT (ARPA) FUND | G-130 |
| 4241 AMERICAN RESCUE PLAN ACT (ARPA) FUND | G-132 |
| 4893 AMERICAN RESCUE PLAN ACT (ARPA) FUND | G-134 |
| 4895 AMERICAN RESCUE PLAN ACT (ARPA) FUND | G-136 |
| 4897 AMERICAN RESCUE PLAN ACT (ARPA) FUND | G-140 |
| 4895 EQUITY FUND | G-143 |
| 4890 OPIOID REMEDIATION AND ABATEMENT | G-144 |
| 4240 OPIOID REMEDIATION AND ABATEMENT | G-145 |
| 4893 OPIOID REMEDIATION AND ABATEMENT | G-147 |
| 4897 OPIOID REMEDIATION AND ABATEMENT | G-148 |
| 4890 INFRASTRUCTURE AND EQUIPMENT FUND | G-149 |
| 4893 INFRASTRUCTURE AND EQUIPMENT FUND | G-150 |
| 4895 INFRASTRUCTURE AND EQUIPMENT FUND | G-151 |
| 4897 INFRASTRUCTURE AND EQUIPMENT FUND | G-152 |

SUMMARY OF APPROPRIATIONS

| Department and Title | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|----------------------|
| Health Enterprise Fund | | | |
| 4240-Cermak Health Services | 107,151,085 | 115,380,949 | 8,229,864 |
| 4241-Health Services - JTDC | 9,697,327 | 11,084,807 | 1,387,481 |
| 4890-Health System Administration | 125,923,427 | 166,051,572 | 40,128,146 |
| 4891-Provident Hospital | 101,438,445 | 112,841,642 | 11,403,197 |
| 4893-Ambulatory & Community Health Network of Cook County | 180,540,249 | 209,473,589 | 28,933,340 |
| 4894-Ruth M. Rothstein CORE Center | 30,090,011 | 31,066,336 | 976,325 |
| 4895-Department of Public Health | 22,266,880 | 24,308,812 | 2,041,932 |
| 4896-Health Plan Services | 2,527,840,128 | 3,188,513,333 | 660,673,205 |
| 4897-John H. Stroger Jr, Hospital of Cook County | 1,115,701,050 | 1,245,336,206 | 129,635,156 |
| 4899-Special Purpose Appropriations | 35,650,267 | 41,498,790 | 5,848,523 |
| Health Enterprise Fund Total | \$4,256,298,868 | \$5,145,556,036 | \$889,257,168 |
| Special Purpose Funds | | | |
| 11248-Lead Poisoning Prevention | 1,336,810 | 1,544,587 | 207,777 |
| 11286-American Rescue Plan Act (ARPA) Fund | 49,683,682 | 45,922,770 | (3,760,912) |
| 11287-Equity Fund SPF | 50,000 | 1,557,540 | 1,507,540 |
| 11290-Opioid Remediation and Abatement | 1,056,678 | 2,056,553 | 999,875 |
| 11601-Infrastructure and equipment fund | 2,065,000 | - | (2,065,000) |
| Special Purpose Funds Total | \$54,192,170 | \$51,081,450 | \$(3,110,719) |
| Restricted | | | |
| G53871-Grant 2020 CCH A Multi-Level Genomic & Spatial Anal. Of MRSA Trans | - | 145,381 | 145,381 |
| G54029-Grant 2020 CCH COSSAP | 1,169,366 | 641,927 | (527,439) |
| G54030-Grant 2020 CCH Juvenile Justice & Mntl Health Collab | 533,063 | - | (533,063) |
| G54128-Grant 2022 CCH ANE - Nurse Practitioner | - | 865,130 | 865,130 |
| 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 | 4,863,982 | (11,036,145) |
| G54157-Grant 2021 DPH Lead Hazard Control | 1,541,785 | 2,012,211 | 470,426 |
| G54225-2021 CCH PEER Healthcare Network Collab | 493,179 | - | (493,179) |
| G54232-Grant 2022 CCH Healthcare Transformative Collab | 1,795,080 | 0 | (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 | 0 | (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 | 0 | (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 | (97,203) |
| G54246-Grant 2023 DPH IL Breast and Cervical State | 120,792 | 157,995 | 37,203 |
| G54247-Grant 2023 CCH Breast Feeding Peer Couns | 32,754 | - | (32,754) |
| G54248-Grant 2023 CCH WIC | 1,136,632 | 0 | (1,136,632) |
| G54249-Grant 2023 CCH ANE - Nurse Practitioner | 1,327,446 | 0 | (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 | (526,679) |
| G54253-Grant 2023 CCH Connect Adolescents to Ed | 555,889 | - | (555,889) |
| G54254-Grant 2023 CCH Primary Care Training & Enhancement | 606,748 | 0 | (606,748) |
| G54255-Grant 2023 CCH Primary Care Training & Enhancement - #2 | 822,406 | 0 | (822,406) |
| G54256-Grant 2023 DPH Local Health Protection Ste | 1,592,477 | 0 | (1,592,477) |

SUMMARY OF APPROPRIATIONS

| Department and Title | 2024 | 2025 | Difference |
|---|--------------------|--------------------|-------------|
| | Approved & Adopted | Approved & Adopted | |
| G54257-Grant 2023 CCH Opioid IL SOR.STR | 826,843 | 0 | (826,843) |
| G54258-Grant 2023 CCH Comprehensive MAT-Vivitra | 279,397 | 0 | (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 | 0 | (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 | (212,829) |
| G54266-Grant 2023 CCH Project REACCH-OUT | 704,761 | - | (704,761) |
| G54270-Grant 2023 CCH Community Health Workers | 5,368,680 | 3,005,790 | (2,362,890) |
| 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 | (40,317) |
| G54364-Grant 2022 CCH Comp Opi Stim & Sub Abuse Site-based Prg 2 | 1,220,355 | 1,238,706 | 18,351 |
| G54388-Grant 2022 CCH NWU Cancer Health Equity Research SPORE | 70,000 | 270,089 | 200,089 |
| G54389-Grant 2021 CCH Chgo Prev & Interv Epicenter II | 203,907 | 290,876 | 86,969 |
| G54396-Grant 2022 CCH ACPM/Reducing Hypertension | 135,000 | 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 | 463,583 | 313,535 |
| G54403-Grant 2024 DPH Public Health Emergency Preparedness | 1,110,360 | 688,562 | (421,797) |
| G54404-Grant 2024 DPH Cities Readiness | 207,302 | 126,331 | (80,971) |
| G54405-Grant 2024 DPH High Risk Infants Follow-up FED | 138,253 | 53,710 | (84,543) |
| G54406-Grant 2024 DPH High Risk Infants Follow-up STE | 475,795 | 267,657 | (208,138) |
| G54407-Grant 2024 DPH Local Health Protection STE | 2,380,229 | 1,835,814 | (544,415) |
| G54408-Grant 2024 DPH Ground Water | 17,922 | 10,298 | (7,624) |
| G54409-Grant 2023 DPH Ground Water | 11,873 | 0 | (11,873) |
| G54410-Grant 2024 DPH Perinatal Hep-B Prevention | 56,610 | 42,000 | (14,610) |
| G54411-Grant 2024 DPH Lead Poisoning Prevent & Response STE | 577,186 | 257,353 | (319,833) |
| G54413-Grant 2023 DPH Lead Poisoning Prevent & Response STE | 336,831 | 68,185 | (268,646) |
| G54415-Grant 2024 DPH Body Art | 78,562 | 43,794 | (34,768) |
| G54416-Grant 2023 DPH Body Art | 52,377 | - | (52,377) |
| G54417-Grant 2024 DPH Tanning | 11,151 | 5,104 | (6,047) |
| G54418-Grant 2023 DPH Tanning | 7,548 | - | (7,548) |
| G54419-Grant 2024 DPH Vector Surveillance | 399,133 | 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 | (11,024) |
| G54422-Grant 2024 DPH IL Tobacco Free Communities | 785,273 | 458,076 | (327,197) |
| G54423-Grant 2024 DPH Pre-school Vision & Hearing Screening | 39,900 | 39,900 | 0 |
| G54424-Grant 2024 DPH State Indoor Radon Program | 8,000 | 5,833 | (2,167) |
| G54425-Grant 2023 DPH IL Preven Prescription/Opioid Drug Overdose | 126,650 | 0 | (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 | 45,000 | 12,246 |
| G54428-Grant 2024 CCH WIC | 1,727,739 | 1,467,002 | (260,737) |
| G54429-Grant 2024 CCH Comprehensive MAT-Vivitrol | 372,115 | 51,910 | (320,205) |
| G54430-Grant 2024 CCH Opioid IL SOR.STR | 1,137,431 | 389,138 | (748,293) |
| G54431-Grant 2024 CCH ANE-SANE | 718,596 | 500,000 | (218,596) |
| G54432-Grant 2024 CCH ANE - Nurse Practitioner | 1,499,999 | 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 | 273,300 | 88,506 |
| G54437-Grant 2023 DPH Overdose Data to Action | 73,550 | 0 | (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) |

SUMMARY OF APPROPRIATIONS

| Department and Title | 2024 | 2025 | Difference |
|---|--------------------|--------------------|------------|
| | Approved & Adopted | Approved & Adopted | |
| G54440-Grant 2024 CCH Cook County Offender Re-entry | - | 158,465 | 158,465 |
| G54441-Grant 2024 CCH COVID-19 Contact Trac for Ext Hlth Facil | 1,003,001 | 200,000 | (803,001) |
| G54442-Grant 2024 CCH Acupuncture in the ED | 740,397 | 498,958 | (241,439) |
| G54443-Grant 2024 CCH Community Health Workers | 5,430,406 | 4,537,209 | (893,197) |
| G54444-Grant 2024 CCH Project REACCH-OUT | 792,595 | 521,160 | (271,435) |
| G54445-Grant 2024 CCH Primary Care Training & Enhancement | 638,942 | 300,000 | (338,942) |
| G54446-Grant 2024 CCH Primary Care Training & Enhancement #2 | 1,068,246 | 300,000 | (768,246) |
| G54447-Grant 2024 CCH WSHC Healthcare Transformation Collab | 1,377,850 | 577,448 | (800,402) |
| G54451-Grant 2023 CCH Sup Trans to Primarycare among Postpartum | - | 363,255 | 363,255 |
| G54452-Grant 2023 DPH Strengthening IL Public Health Admin | - | 408,985 | 408,985 |
| G54511-Grant 2024 CCH Flexible Housing Pool | 254,643 | 106,354 | (148,289) |
| G54512-Grant 2024 CCH Healthy Start Initiative | 980,001 | 684,706 | (295,295) |
| G54513-Grant 2024 CCH Genomic Sequencing of Nonculture N Gonorrhea | 254,231 | 254,231 | 0 |
| G54514-Grant 2023 New Appro Improv Coronary Revascularization in Pat | 10,000 | 10,000 | 0 |
| G54549-Grant 2023 CCH Community Project Funding-NICU Stroger | - | 863,000 | 863,000 |
| G54550-Grant 2023 CCH Community Project Funding-Arlington Hts | - | 1,000,000 | 1,000,000 |
| G54560-Grant 2021 CCH Enhancing Perinatal Care Support to Improve | - | 257,687 | 257,687 |
| G54561-Grant 2023 CCH Site Participation Agreement-Trio | - | 80,000 | 80,000 |
| G54562-Grant 2023 CCH NICHD International and Domestic Pediatric | - | 8,439 | 8,439 |
| G54566-Grant 2025 DPH Emergency Preparedness | - | 988,485 | 988,485 |
| G54567-Grant 2025 DPH IL Breast & Cervical FED | - | 85,129 | 85,129 |
| G54568-Grant 2025 DPH IL Breast & Cervical State | - | 270,848 | 270,848 |
| G54569-Grant 2025 DPH High Risk Family Case Man Fed | - | 92,074 | 92,074 |
| G54570-Grant 2025 DPH High Risk Family Case Man State | - | 500,053 | 500,053 |
| G54571-Grant 2025 DPH Perinatal Hepatitis B Fed | - | 72,000 | 72,000 |
| G54572-Grant 2025 DPH Safe Drinking Water Fed | - | 19,741 | 19,741 |
| G54573-Grant 2025 DPH Comp Local Health Protection-State | - | 2,923,500 | 2,923,500 |
| G54574-Grant 2025 DPH Ground Water Program | - | 17,249 | 17,249 |
| G54575-Grant 2025 DPH Lead Poisoning Prev & Response-State | - | 654,640 | 654,640 |
| G54576-Grant 2025 DPH Body Art | - | 75,075 | 75,075 |
| G54577-Grant 2025 DPH Tanning | - | 8,750 | 8,750 |
| G54578-Grant 2025 DPH Vector Surveillance & Control | - | 398,677 | 398,677 |
| G54579-Grant 2025 DPH Tick Surveillance | - | 4,125 | 4,125 |
| G54580-Grant 2025 DPH Cities Readiness Initiative | - | 221,310 | 221,310 |
| G54581-Grant 2025 DPH IL Tobacco Free Communities | - | 785,272 | 785,272 |
| G54582-Grant 2025 DPH Preschool Vision & Hearing Screening | - | 39,900 | 39,900 |
| G54583-Grant 2025 DPH State Indoor Radon | - | 10,000 | 10,000 |
| G54584-Grant 2025 CCH Breast Feeding Peer Counseling | - | 45,000 | 45,000 |
| G54585-Grant 2025 CCH WIC-Supplemental Nutrition for Women, Inf, & Children | - | 1,601,888 | 1,601,888 |
| G54586-Grant 2024 CCH IL SOR State | - | 291,667 | 291,667 |
| G54587-Grant 2025 CCH IL SOR FED | - | 745,465 | 745,465 |
| G54588-Grant 2025 CCH IL SOR State | - | 500,000 | 500,000 |
| G54589-Grant 2025 CCH Sexual Nurse Assault Examiner-SANE | - | 700,000 | 700,000 |
| G54590-Grant 2025 CCH Nurse Practitioner Residency Fellowship Program | - | 700,000 | 700,000 |
| G54591-Grant 2025 CCH Healthy Start Initiative Eliminating | - | 1,200,000 | 1,200,000 |
| G54593-Grant 2025 CCH IL Family Planning Fed | - | 664,699 | 664,699 |
| G54594-Grant 2025 CCH IL Family Planning State | - | 548,450 | 548,450 |
| G54595-Grant 2025 CCH Project REACCH-OUT | - | 42,148 | 42,148 |
| G54596-Grant 2025 CCH Primary Care Training & Enhancement | - | 600,000 | 600,000 |
| G54597-Grant 2025 CCH Primary Care Training & Enhancement #2 | - | 600,000 | 600,000 |
| G54598-Grant 2025 CCH Home Visiting | - | 273,300 | 273,300 |

SUMMARY OF APPROPRIATIONS

| Department and Title | 2024 | 2025 | Difference |
|---|------------------------|------------------------|-----------------------|
| | Approved & Adopted | Approved & Adopted | |
| G54602-Grant 2024 CCH Having a Seat at the Table | - | 200,000 | 200,000 |
| G54603-Grant 2024 CCH Expanding an Active Surv Cohort to Improve | - | 67,373 | 67,373 |
| G54687-Grant 2024 CCH IBD Qoras of Cook County Health | - | 125,000 | 125,000 |
| G54689-Grant 2024 CCH UIC-All of Us | - | 29,044 | 29,044 |
| G54691-Grant 2024 CCH Gilead Master FOCUS Agreement | - | 393,603 | 393,603 |
| G54695-Grant 2024 CCH Violet Crime Victims Assistance | - | 50,000 | 50,000 |
| G54696-Grant 2024 CCH Multi-modality Image Fusion to Improve | - | 30,000 | 30,000 |
| G54705-Grant 2025 DPH HOPWA Services | - | 74,554 | 74,554 |
| G54706-Grant 2025 DPH Populated Center Health Homes - CORP Prevention | - | 302,666 | 302,666 |
| G54707-Grant 2025 DPH Populated Center Health Homes - CDC Prevention | - | 302,666 | 302,666 |
| G54708-Grant 2025 DPH Tuberculosis TB Control - Stroger Hospital | - | 792,140 | 792,140 |
| G54709-Grant 2025 DPH Ryan White Part C Outpatient EIS Program | - | 1,115,374 | 1,115,374 |
| G54710-Grant 2025 DPH School Health Center at Morton East High School | - | 124,500 | 124,500 |
| G54711-Grant 2025 DPH Genetics/Sickle Cell - AB Hemoglobinopathies | - | 36,850 | 36,850 |
| G54712-Grant 2025 DPH Regional Perinatal Care System Program | - | 446,237 | 446,237 |
| G54713-Grant 2025 DPH IDPH Pediatric Genetic Counseling Program | - | 125,000 | 125,000 |
| G95000-CRO 2024 Amgen Cards AAHeartStudy | - | 647,545 | 647,545 |
| G95001-CRO 2024 Visby ID PCR CT NGandTV | - | 200,000 | 200,000 |
| Restricted Total | \$71,605,966 | \$55,216,768 | \$(16,389,198) |
| Total Appropriations | \$4,382,097,003 | \$5,251,854,254 | \$869,757,251 |

SUMMARY OF POSITIONS

| Department and Title | 2024 Approved Positions | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|---------------|
| Health Enterprise Fund | | | |
| 4240-Cermak Health Services | 601.0 | 590.0 | (11.0) |
| 4241-Health Services - JTDC | 60.0 | 61.0 | 1.0 |
| 4890-Health System Administration | 555.8 | 483.3 | (72.5) |
| 4891-Provident Hospital | 376.0 | 435.0 | 59.0 |
| 4893-Ambulatory & Community Health Network of Cook County | 849.0 | 866.0 | 17.0 |
| 4894-Ruth M. Rothstein CORE Center | 70.0 | 74.0 | 4.0 |
| 4895-Department of Public Health | 123.2 | 125.7 | 2.5 |
| 4896-Health Plan Services | 433.0 | 428.0 | (5.0) |
| 4897-John H. Stroger Jr, Hospital of Cook County | 4,258.0 | 4,466.0 | 208.0 |
| Health Enterprise Fund Total | 7,326.0 | 7,529.0 | 203.0 |
| Special Purpose Funds | | | |
| 11248-Lead Poisoning Prevention | 12.4 | 7.0 | (5.4) |
| 11286-American Rescue Plan Act (ARPA) Fund | 165.2 | 109.9 | (55.3) |
| 11290-Opioid Remediation and Abatement | 9.0 | - | (9.0) |
| Special Purpose Funds Total | 186.6 | 116.9 | (69.7) |
| Special Revenue Fund Total | 186.6 | 116.9 | (69.7) |
| 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 |
| G54151-Grant 2021 DPH Health Equity Initiative | 11.8 | 13.2 | 1.3 |
| G54157-Grant 2021 DPH Lead Hazard Control | 3.0 | 3.0 | 0.0 |
| 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 | 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 |
| 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) |

SUMMARY OF POSITIONS

| Department and Title | 2024 Approved Positions | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|------------|
| G54262-Grant 2023 CCH Acupuncture in the ED | 0.9 | - | (0.9) |
| G54265-Grant 2023 CCH IL Family Planning FED | 5.6 | 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 | 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 | 0.0 |
| G54364-Grant 2022 CCH Comp Opi Stim & Sub Abuse Site-based Prg 2 | 5.3 | 9.0 | 3.7 |
| G54388-Grant 2022 CCH NWU Cancer Health Equity Research SPORE | - | 1.0 | 1.0 |
| G54402-Grant 2024 DPH Genetics Education & Follow-up | 0.3 | 0.8 | 0.5 |
| G54403-Grant 2024 DPH Public Health Emergency Preparedness | 3.0 | 4.1 | 1.1 |
| G54404-Grant 2024 DPH Cities Readiness | 0.4 | 0.5 | 0.2 |
| G54406-Grant 2024 DPH High Risk Infants Follow-up STE | 2.2 | 2.9 | 0.7 |
| G54407-Grant 2024 DPH Local Health Protection STE | 10.2 | 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 | 3.0 |
| G54413-Grant 2023 DPH Lead Poisoning Prevent & Response STE | 1.4 | 0.9 | (0.5) |
| G54419-Grant 2024 DPH Vector Surveillance | 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 | 0.6 |
| G54428-Grant 2024 CCH WIC | 5.9 | 13.3 | 7.4 |
| G54429-Grant 2024 CCH Comprehensive MAT-Vivitrol | 1.3 | 1.0 | (0.3) |
| G54430-Grant 2024 CCH Opioid IL SOR.STR | 6.3 | 5.6 | (0.7) |
| G54431-Grant 2024 CCH ANE-SANE | 0.8 | 2.0 | 1.2 |
| G54432-Grant 2024 CCH ANE - Nurse Practitioner | 1.3 | 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 | (0.3) |
| 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 |
| G54442-Grant 2024 CCH Acupuncture in the ED | 3.1 | 5.0 | 1.9 |
| G54444-Grant 2024 CCH Project REACCH-OUT | 0.7 | 4.5 | 3.8 |
| G54445-Grant 2024 CCH Primary Care Training & Enhancement | 0.8 | 0.4 | (0.5) |
| G54446-Grant 2024 CCH Primary Care Training & Enhancement #2 | 0.4 | 2.6 | 2.1 |
| G54447-Grant 2024 CCH WSHEC Healthcare Transformation Collab | 4.6 | 5.0 | 0.4 |
| G54452-Grant 2023 DPH Strengthening IL Public Health Admin | - | 1.0 | 1.0 |
| G54511-Grant 2024 CCH Flexible Housing Pool | 0.3 | 1.0 | 0.7 |
| G54512-Grant 2024 CCH Healthy Start Initiative | 6.9 | 3.3 | (3.6) |
| G54566-Grant 2025 DPH Emergency Preparedness | - | 3.0 | 3.0 |
| G54567-Grant 2025 DPH IL Breast & Cervical FED | - | 0.8 | 0.8 |
| G54570-Grant 2025 DPH High Risk Family Case Man State | - | 2.1 | 2.1 |
| G54573-Grant 2025 DPH Comp Local Health Protection-State | - | 7.6 | 7.6 |
| G54575-Grant 2025 DPH Lead Poisoning Prev & Response-State | - | 0.1 | 0.1 |
| G54578-Grant 2025 DPH Vector Surveillance & Control | - | 0.2 | 0.2 |
| G54580-Grant 2025 DPH Cities Readiness Initiative | - | 0.4 | 0.4 |
| G54581-Grant 2025 DPH IL Tobacco Free Communities | - | 1.7 | 1.7 |

SUMMARY OF POSITIONS

| Department and Title | 2024 Approved Positions | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|--------------|
| G54585-Grant 2025 CCH WIC-Supplemental Nutrition for Women, Inf, & Children | - | 4.7 | 4.7 |
| G54587-Grant 2025 CCH IL SOR FED | - | 3.4 | 3.4 |
| G54590-Grant 2025 CCH Nurse Practitioner Residency Fellowship Program | - | 3.3 | 3.3 |
| G54591-Grant 2025 CCH Healthy Start Initiative-Eliminating | - | 6.7 | 6.7 |
| G54594-Grant 2025 CCH IL Family Planning State | - | 2.5 | 2.5 |
| G54595-Grant 2025 CCH Project REACCH-OUT | - | 0.5 | 0.5 |
| G54596-Grant 2025 CCH Primary Care Training & Enhancement | - | 0.2 | 0.2 |
| G54597-Grant 2025 CCH Primary Care Training & Enhancement #2 | - | 1.0 | 1.0 |
| G54598-Grant 2025 CCH Home Visiting | - | 0.4 | 0.4 |
| G54691-Grant 2024 CCH Gilead Master FOCUS Agreement | - | 4.0 | 4.0 |
| Restricted Total | 179.4 | 171.6 | (7.8) |
| Total Positions | 7,692.0 | 7,817.5 | 125.5 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|----------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 718,838,448 | 751,592,194 | 32,753,746 |
| 501165-Planned Salary Adjustment | 27,897,495 | 31,009,533 | 3,112,039 |
| 501210-Planned Overtime Compensation | 45,717,316 | 55,417,960 | 9,700,644 |
| 501295-Salaries and Wages of Per Diem Employees | 13,448,901 | 15,428,794 | 1,979,894 |
| 501420-Salaries and Wages of Employees Per Contract | 7,568,216 | 8,868,695 | 1,300,478 |
| 501510-Mandatory Medicare Cost | 12,002,274 | 12,412,768 | 410,495 |
| 501540-Worker's Compensation | 7,529,702 | 8,722,343 | 1,192,641 |
| 501585-Insurance Benefits | 91,409,624 | 90,864,901 | (544,723) |
| 501765-Professional Develop/Fees | 5,902,632 | 6,993,635 | 1,091,003 |
| 501835-Transportation and Travel Expenses | 787,250 | 911,766 | 124,516 |
| Personnel Services Total | \$931,101,857 | \$982,222,588 | \$51,120,732 |
| Contractual Service | | | |
| 520005-Ambulance Service | 6,988,251 | 8,490,563 | 1,502,312 |
| 520029-Armored Car Service | 33,480 | 35,000 | 1,520 |
| 520049-Scavenger and Hazardous Materail Services | 347,000 | 331,632 | (15,368) |
| 520095-Transport Services | 15,000 | 5,000 | (10,000) |
| 520149-Communication Services | 6,072,673 | 7,707,096 | 1,634,423 |
| 520189-Laundry and Linen Services | 5,598,500 | 7,498,536 | 1,900,036 |
| 520209-Food Services | 10,163,017 | 10,346,084 | 183,067 |
| 520259-Postage | 283,291 | 403,516 | 120,225 |
| 520279-Shipping and Freight Services | 2,338,828 | 2,534,699 | 195,871 |
| 520389-Contract Maintenance Service | 14,388,667 | 8,314,679 | (6,073,988) |
| 520469-Services For Minor/Indigent | 3,000 | 3,000 | - |
| 520485-Graphics and Reproduction Services | 1,580,190 | 878,969 | (701,221) |
| 520609-Advertising and Promotions | 1,356,415 | 2,660,451 | 1,304,036 |
| 520649-Media Storage Services | 116,231 | 113,624 | (2,607) |
| 520670-Purchased Services Not Otherwise Classified | 16,241,619 | 22,617,202 | 6,375,583 |
| 520725-Loss and Valuation | 4,321,503 | 4,920,175 | 598,672 |
| 520825-Professional Services | 183,400,803 | 227,275,814 | 43,875,010 |
| 521005-Professional Legal Expenses | 41,620,282 | 58,629,568 | 17,009,286 |
| 521119-Registry Services | 203,872,714 | 204,872,714 | 1,000,000 |
| 521155-Managed Care Claims | 2,495,272,910 | 3,172,077,021 | 676,804,111 |
| 521200-Laboratory Testing and Analysis | 13,947,161 | 18,434,484 | 4,487,323 |
| Contractual Service Total | \$3,007,961,534 | \$3,758,149,826 | \$750,188,292 |
| Supplies & Materials | | | |
| 530005-Food Supplies | 486,497 | 594,412 | 107,915 |
| 530100-Wearing Apparel | 497,269 | 531,100 | 33,831 |
| 530170-Institutional Supplies | 3,906,145 | 7,971,715 | 4,065,570 |
| 530600-Office Supplies | 839,312 | 918,644 | 79,332 |
| 530635-Books, Periodicals and Publish | 593,552 | 847,102 | 253,550 |
| 530700-Multimedia Supplies | 312,377 | 485,358 | 172,981 |
| 530785-Medical, Dental and Laboratory Supplies | 98,013,606 | 115,388,546 | 17,374,940 |
| 530905-Pharmaceuticals Supplies | 82,118,867 | 124,760,000 | 42,641,133 |
| 531645-Computer and Data Processing Supplies | 1,058,970 | 280,198 | (778,772) |
| Supplies & Materials Total | \$187,826,595 | \$251,777,075 | \$63,950,480 |
| Operations & Maintenance | | | |
| 540005-Utilities | 17,372,623 | 15,037,792 | (2,334,831) |
| 540105-Moving Expense and Remodeling | 50,001 | - | (50,001) |
| 540129-Maintenance and Subscription Services | 124,107,013 | 169,345,604 | 45,238,591 |
| 540245-Automotive Operations and Maintenance | 76,948 | 81,250 | 4,302 |
| 540345-Property Maintenance and Operations | 17,401,471 | 17,015,600 | (385,871) |
| Operations & Maintenance Total | \$159,008,056 | \$201,480,246 | \$42,472,190 |
| Rental & Leasing | | | |
| 550005-Office and Data Processing Equip Rental | 1,453,624 | 18,167 | (1,435,457) |
| 550029-Countywide Office and Data Processing Equip Rental | 1,693 | 1,690 | (3) |
| 550129-Facility and Office Space Rental | 6,963,832 | 7,452,112 | 488,280 |
| 550079-Medical Equipment Rental | 37,717,364 | 39,860,204 | 2,142,840 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|-----------------------|
| Rental & Leasing Total | \$46,136,513 | \$47,332,173 | \$1,195,660 |
| Capital Equipment and Improvements | | | |
| 560100-Property Maintenance and Operations | 4,900,000 | 4,900,000 | - |
| Capital Equipment and Improvements Total | \$4,900,000 | \$4,900,000 | - |
| Contingencies & Special Purpose | | | |
| 580001-Reserve For Claim | 29,889,260 | 33,515,299 | 3,626,039 |
| 580031-Reimbursement Designated Fund | 829,629 | 527,943 | (301,686) |
| 580165-Grant Disbursements | - | 2,000,000 | 2,000,000 |
| 580215-Institution Memberships/FE | 1,132,445 | 1,520,163 | 387,718 |
| 580299-General and Contingent NOC | 1,800,000 | 1,560,000 | (240,000) |
| 580379-Appropriation Adjustments | (24,610) | - | 24,610 |
| 580425-Domestic Transfer - Elimination | (114,358,276) | (139,525,143) | (25,166,867) |
| 580451-Reserve For Flex Spending Prog | 95,865 | 95,865 | - |
| Contingencies & Special Purpose Total | \$(80,635,687) | \$(100,305,873) | \$(19,670,186) |
| Operating Funds Total | \$4,256,298,868 | \$5,145,556,036 | \$889,257,168 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|-----------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 16,068,676 | 11,253,108 | (4,815,568) |
| 501165-Planned Salary Adjustment | 3,487,665 | (1,264,450) | (4,752,115) |
| 501225-Planned Benefit Adjustment | 1,850,675 | 1,810,054 | (40,621) |
| 501510-Mandatory Medicare Cost | 219,001 | 163,850 | (55,151) |
| 501540-Worker's Compensation | 201,442 | 149,242 | (52,199) |
| 501585-Insurance Benefits | 3,077,921 | 2,280,438 | (797,483) |
| 501765-Professional Develop/Fees | 54,919 | 64,857 | 9,938 |
| 501835-Transportation and Travel Expenses | 53,736 | 161,504 | 107,768 |
| Personnel Services Total | \$25,014,034 | \$14,618,602 | \$(10,395,432) |
| Contractual Service | | | |
| 520149-Communication Services | 63,462 | 20,104 | (43,358) |
| 520469-Services For Minor/Indigent | 11,527 | 26,527 | 15,000 |
| 520485-Graphics and Reproduction Services | 4,000 | 8,000 | 4,000 |
| 520825-Professional Services | 7,156,543 | 6,502,288 | (654,255) |
| 521005-Professional Legal Expenses | - | 990,080 | 990,080 |
| Contractual Service Total | \$7,235,532 | \$7,546,999 | \$311,467 |
| Supplies & Materials | | | |
| 530005-Food Supplies | 5,966 | 11,666 | 5,700 |
| 530170-Institutional Supplies | 144,150 | 11,200 | (132,950) |
| 530600-Office Supplies | 13,620 | 39,620 | 26,000 |
| 530785-Medical, Dental and Laboratory Supplies | - | 53,500 | 53,500 |
| 530905-Pharmaceuticals Supplies | 130,000 | 1,236,338 | 1,106,338 |
| 531645-Computer and Data Processing Supplies | 5,568 | - | (5,568) |
| Supplies & Materials Total | \$299,304 | \$1,352,324 | \$1,053,020 |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 5,000 | 1,956 | (3,044) |
| Operations & Maintenance Total | \$5,000 | \$1,956 | \$(3,044) |
| Rental & Leasing | | | |
| 550129-Facility and Office Space Rental | 130,616 | 268,005 | 137,389 |
| 550079-Medical Equipment Rental | - | 20,000 | 20,000 |
| Rental & Leasing Total | \$130,616 | \$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 | (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 | \$(3,404,983) |
| Contingencies & Special Purpose | | | |
| 580050-Cook County Administration | 1,343,986 | 461,770 | (882,215) |
| 580165-Grant Disbursements | 16,570,019 | 26,673,098 | 10,103,079 |
| 580235-Public Programs and Events | 50,000 | - | (50,000) |
| Contingencies & Special Purpose Total | \$17,964,005 | \$27,134,868 | \$9,170,863 |
| Operating Funds Total | \$54,192,170 | \$51,081,450 | \$(3,110,719) |

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 Approved & Adopted |
| Enterprise | 53,567 | 85,892 | 125,923 | 166,052 |
| Special Purpose Funds | 3,109 | 5,557 | 3,094 | 2,349 |
| Total Funds | \$56,676 | \$91,450 | \$129,017 | \$168,400 |
| Expenditures by Type | | | | |
| Personnel | 43,154 | 48,518 | 68,053 | 68,727 |
| Non Personnel | 13,523 | 42,932 | 60,964 | 99,673 |
| Total Funds | \$56,676 | \$91,450 | \$129,017 | \$168,400 |
| FTE Positions | 393.0 | 492.0 | 575.6 | 494.3 |

| Program Description | | 2024 | | 2025 | |
|---|--|----------|------------|----------|------------|
| | | FTE Pos. | Adopted | FTE Pos. | Adopted |
| 12555-Health Information Systems (HIS) | Manages CCH's software and hardware systems that captures, stores, organizes, maintains, protects, and transmits information for hospital's administrative, financial, and hospital operational needs. | 53.0 | 6,759,246 | 53.0 | 7,492,638 |
| 13410-Employment Plan | Responsible for managing and directing the logistics of the principles, procedures, and policies governing hiring and employment by CCHHS. | 4.0 | 431,579 | 4.0 | 558,255 |
| 13945-Finance | Manages departmental financial operations and activities. | 63.0 | 10,667,587 | 58.0 | 11,833,515 |
| 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 | 731,654 | 3.0 | 777,707 |
| 16020-Medical Staff Services | Oversees administrative functions of medical staff. | 11.0 | 1,177,100 | 11.0 | 1,222,302 |
| 17610-Pharmacy | Provides pharmaceutical services, including choosing, preparing, storing, compounding, and dispensing of medications for patients. | 9.0 | 1,190,693 | 9.0 | 1,400,503 |
| 17775-Plant Operations | Manages and oversees all of CCH's facility operations, planning and maintenance, and construction projects. | 3.0 | 2,339,869 | 1.0 | 2,653,283 |
| 17870-Nursing Administration | Responsible for the administrative operations and responsibilities for CCH nurses. | 23.0 | 5,876,433 | 12.0 | 4,975,510 |
| 18445-Quality Assurance | Responsible for the systematic measurement, monitoring, and reporting of the department's quality controls. | 2.0 | 130,502 | 2.0 | 158,345 |
| 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. | - | - | 1.0 | 47,754 |
| 18875-Research and Regulatory Affairs | Ensures CCH's pharmaceuticals, procured products, medical devices, clinical testing, etc. comply with all federal, state, and local regulatory agencies, rules, laws, ordinances, and regulations. | 5.0 | 602,688 | 5.0 | 679,539 |
| 18955-Revenue Cycle | Responsible for the coding, billing, and other functions that capture, manage, and collect a patient service's revenue. | 95.0 | 23,394,843 | 88.0 | 42,288,826 |
| 18990-Legal and Risk Management | Responsible for protecting patients and the healthcare system from harm, and managing the risks of healthcare delivery. | 13.0 | 4,431,213 | 11.0 | 5,057,365 |
| 19955-Center for Health Equity & Innovation | Responsible for the administrative detail for special programs, consisting of grant writers, fellows, and employees of sponsored programs. | 22.8 | 3,427,391 | 16.8 | 2,920,781 |
| 18946-The Change Institute | The Change Institute will focus to address prevention, primary care and acute care, as well as social risk factors to fill in gaps to ensure a robust approach to preventing disease and premature deaths due to the four of the most prevalent causes of premature death in Cook County – cancer, diabetes, heart disease and stroke. | - | 1,250,000 | - | 2,000,000 |
| 10155-Administration | Supervises departmental operations and manages administrative functions. | 24.4 | 9,205,064 | 17.0 | 11,862,819 |
| 11135-Business Intelligence | Manages and produces system-wide data analytics and reports from clinical and administrative databases for the purpose of supporting leadership decision-making. | 11.0 | 1,863,515 | 11.0 | 2,166,293 |
| 11980-Public Relations | Promotes the communication and sharing of information between the public, health system and medical professionals, community, media, and stakeholders. | 11.0 | 5,415,004 | 12.0 | 6,249,020 |
| 12270-Corporate Compliance Administration | Ensures procurement and activities follows relevant laws, regulations, standards, policies, and ethical practices required throughout the CCHHS system. | 11.0 | 2,614,252 | 10.0 | 2,952,206 |
| 14915-Human Resources | Provides human resource management, personnel services, and related activities. | 50.0 | 19,335,510 | 63.0 | 26,566,098 |
| 15160-Internal Audits | Provides independent audits of County departments according to department's mission and mandates. | 4.0 | 605,643 | 4.0 | 663,409 |
| 15715-Managed Care | Provides assistance to grow CountyCare to manage care plans. | 11.0 | 3,041,651 | 5.0 | 2,545,878 |
| 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 | 9.0 | 2,351,223 |

| | Program Description | 2024 | | 2025 | |
|---|--|--------------|----------------------|--------------|----------------------|
| | | FTE Pos. | Adopted | FTE Pos. | Adopted |
| 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 | 378,222 |
| 19040-Safety | Responsible for preventing and responding to safety concerns in the hospital, both in clinical and patient waiting room settings. | - | - | 2.0 | 361,083 |
| 35570-Supply Chain | Responsible for contracting, purchasing, and distribution of supplies. | 21.0 | 5,607,317 | 20.0 | 6,090,443 |
| 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 | 148,564 |
| 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 | 4,354,949 |
| 18941-Equity and Inclusion | Assists in developing healthy and resilient processes to adopt standard diversity, equity, and inclusion practices | 6.0 | 1,446,788 | 4.0 | 1,600,980 |
| 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 | 3,399,856 |
| 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 | 803,970 |
| 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 | 23.5 | 1,626,479 |
| 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 | 1,219,611 |
| 18961-Sponsored Program Office | Provides administrative support for the management of extramural grants from pre-award through post-award. | - | - | 4.0 | 790,290 |
| 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 | 494.3 | \$168,400,130 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|---------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 51,723,878 | 54,074,567 | 2,350,689 |
| 501165-Planned Salary Adjustment | 4,807,757 | 2,809,880 | (1,997,877) |
| 501210-Planned Overtime Compensation | 519,414 | 1,052,464 | 533,050 |
| 501295-Salaries and Wages of Per Diem Employees | 678,559 | 710,600 | 32,042 |
| 501510-Mandatory Medicare Cost | 886,454 | 862,827 | (23,627) |
| 501585-Insurance Benefits | 6,011,652 | 6,232,490 | 220,838 |
| 501765-Professional Develop/Fees | 1,159,699 | 1,592,508 | 432,809 |
| 501835-Transportation and Travel Expenses | 120,643 | 211,423 | 90,780 |
| Personnel Services Total | \$65,908,056 | \$67,546,759 | \$1,638,703 |
| Contractual Service | | | |
| 520149-Communication Services | 233,195 | 229,542 | (3,653) |
| 520209-Food Services | 111,000 | 116,000 | 5,000 |
| 520259-Postage | - | 1,250 | 1,250 |
| 520389-Contract Maintenance Service | 500,000 | 500,001 | 1 |
| 520469-Services For Minor/Indigent | - | 3,000 | 3,000 |
| 520485-Graphics and Reproduction Services | 550,034 | 233,867 | (316,167) |
| 520609-Advertising and Promotions | 796,915 | 975,651 | 178,736 |
| 520649-Media Storage Services | 80,000 | 100,000 | 20,000 |
| 520670-Purchased Services Not Otherwise Classified | 1,257,641 | 1,436,174 | 178,533 |
| 520825-Professional Services | 46,331,988 | 80,842,828 | 34,510,840 |
| 521119-Registry Services | 150,000 | 1,710,000 | 1,560,000 |
| 521155-Managed Care Claims | 1,726,428 | 1,645,005 | (81,423) |
| Contractual Service Total | \$51,737,201 | \$87,793,318 | \$36,056,117 |
| Supplies & Materials | | | |
| 530005-Food Supplies | 8,480 | 16,440 | 7,960 |
| 530100-Wearing Apparel | 151,600 | 151,200 | (400) |
| 530600-Office Supplies | 60,780 | 40,274 | (20,506) |
| 530635-Books, Periodicals and Publish | 135,334 | 111,530 | (23,804) |
| 530700-Multimedia Supplies | 220,000 | 394,915 | 174,915 |
| 531645-Computer and Data Processing Supplies | 309,118 | 41,060 | (268,058) |
| Supplies & Materials Total | \$885,312 | \$755,419 | \$(129,893) |
| Operations & Maintenance | | | |
| 540005-Utilities | 17,355 | 15,146 | (2,209) |
| 540129-Maintenance and Subscription Services | 825,978 | 1,026,354 | 200,376 |
| Operations & Maintenance Total | \$843,333 | \$1,041,500 | \$198,167 |
| Rental & Leasing | | | |
| 550129-Facility and Office Space Rental | 4,076,423 | 4,605,997 | 529,574 |
| Rental & Leasing Total | \$4,076,423 | \$4,605,997 | \$529,574 |
| Contingencies & Special Purpose | | | |
| 580031-Reimbursement Designated Fund | 364,000 | 382,200 | 18,200 |
| 580165-Grant Disbursements | - | 2,000,000 | 2,000,000 |
| 580215-Institution Memberships/FE | 309,102 | 366,379 | 57,277 |
| 580299-General and Contingent NOC | 1,800,000 | 1,560,000 | (240,000) |
| Contingencies & Special Purpose Total | \$2,473,102 | \$4,308,579 | \$1,835,477 |
| Operating Funds Total | \$125,923,427 | \$166,051,572 | \$40,128,146 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|--------------------|-------------|--------------------|-------------|
| | | Approved & Adopted | | Approved & Adopted | |
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 12555-Health Information Systems (HIS) | | | | | |
| 0074-Senior Project Director | 23 | 1.0 | 89,103 | 1.0 | 97,650 |
| 0956-Management Analyst I | 14 | 1.0 | 77,201 | 1.0 | 79,922 |
| 5593-Director Telecommunications | 24 | 1.0 | 135,896 | 1.0 | 139,294 |
| 6119-Information Secur Specialist | 21 | 1.0 | 77,099 | 1.0 | 84,163 |
| 6457-Network Engineer | 23 | 1.0 | 98,689 | 1.0 | 105,498 |
| 6458-Network Administrator | 20 | 1.0 | 96,943 | 1.0 | 103,154 |
| 6709-Collector AFSCME | 11 | 1.0 | 62,693 | 1.0 | 64,902 |
| 7413-Clinical Informatics Trainer | 22 | 3.0 | 368,117 | 3.0 | 398,820 |
| 7462-IT Support Services Manager | 23 | 1.0 | 134,948 | 1.0 | 144,212 |
| 7796-Service Desk Analyst I | 12 | 4.0 | 247,238 | 4.0 | 258,212 |
| 7797-Service Desk Analyst II | 14 | 4.0 | 295,592 | 4.0 | 310,465 |
| 7798-Service Desk Analyst III | 16 | 2.0 | 173,875 | 2.0 | 183,742 |
| 8009-Chief Info Ofcr-CCHHS | 24 | 1.0 | 370,733 | 1.0 | 383,764 |
| 8080-Network Info Ofcr | 24 | 1.0 | 171,847 | 1.0 | 197,600 |
| 8084-Security Info Officer | 24 | 1.0 | 208,940 | 1.0 | 216,283 |
| 8090-Tech Information Ofcr | 24 | 1.0 | 220,359 | 1.0 | 228,104 |
| 8117-Executive Enterprise Business Application Officer | 24 | 1.0 | 200,704 | 1.0 | 200,000 |
| 8130-Associate Chief Information Officer | 24 | 1.0 | 292,698 | 1.0 | 292,740 |
| 9546-Dir of Health Information Technology, Interoperability Svcs | 24 | 1.0 | 162,527 | 1.0 | 168,240 |
| 1110-Systems Analyst I | 16 | 1.0 | 85,836 | 1.0 | 92,360 |
| 1111-Systems Analyst II | 18 | 7.0 | 683,410 | 7.0 | 707,065 |
| 1112-Systems Analyst III | 20 | 3.0 | 256,601 | 3.0 | 278,642 |
| 1113-Systems Analyst IV | 21 | 6.0 | 746,481 | 6.0 | 776,422 |
| 1114-Systems Analyst V | 23 | 7.0 | 985,986 | 7.0 | 1,025,842 |
| 1137-Manager-Systems Development | 23 | 1.0 | 156,260 | 1.0 | 161,768 |
| | | 53.0 | \$6,399,777 | 53.0 | \$6,698,864 |
| 13410-Employment Plan | | | | | |
| 5839-CCHHS Employment Plan Officer | 24 | 1.0 | 170,232 | 1.0 | 176,215 |
| 6366-Employment Compliance Analyst | 21 | 1.0 | 77,099 | 1.0 | 111,269 |
| 6459-Information Coordinator | 20 | 1.0 | 73,321 | 1.0 | 80,537 |
| 7966-Prog Mgr Employ Plan Office | 23 | 1.0 | 143,824 | 1.0 | 158,171 |
| | | 4.0 | \$464,476 | 4.0 | \$526,193 |
| 13945-Finance | | | | | |
| 0111-Dir of Financial Control II | 21 | 2.0 | 223,114 | 2.0 | 240,958 |
| 0112-Dir of Financial Control III | 23 | 5.0 | 663,516 | 5.0 | 717,528 |
| 0141-Accountant I | 11 | 1.0 | 54,504 | 1.0 | 57,278 |
| 0142-Accountant II | 13 | 4.0 | 246,579 | 4.0 | 262,499 |
| 0143-Accountant III | 15 | 1.0 | 83,115 | 1.0 | 63,330 |
| 0145-Accountant V | 19 | 1.0 | 78,581 | 1.0 | 84,997 |
| 0174-Bookkeeper IV | 14 | 1.0 | 77,201 | 1.0 | 79,922 |
| 0228-Cashier III | 12 | 2.0 | 131,704 | 2.0 | 136,346 |
| 0231-Cashier Div Supervisor II | 16 | 4.0 | 293,390 | 3.0 | 244,433 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|---|-------|----------------------------|--------------------|----------------------------|--------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 0244-Payroll Division Supvr II | 14 | 1.0 | 70,832 | 1.0 | 49,870 |
| 0246-Payroll Division Supvr III | 18 | 1.0 | 94,128 | 1.0 | 100,148 |
| 0253-Business Manager III | 22 | 1.0 | 107,166 | 1.0 | 115,344 |
| 0254-Business Manager IV | 23 | 1.0 | 143,824 | 1.0 | 157,287 |
| 0295-Administrative Analyst V | 23 | 1.0 | 133,518 | 1.0 | 142,318 |
| 2274-Supervisor of Payroll | 22 | 1.0 | 101,618 | 1.0 | 108,032 |
| 5302-Senior Payroll Manager-CCHHS | 24 | 1.0 | 144,917 | 1.0 | 148,614 |
| 5305-Dir of Fin Sys Analysis-CCHHS | 24 | 1.0 | 157,053 | 1.0 | 162,573 |
| 5601-System Mgr Expenditure Control | 23 | 1.0 | 116,463 | 1.0 | 126,264 |
| 6445-Prior Authorization Nurse | FE | 3.0 | 377,420 | - | - |
| 6447-Senior Financial Analyst | 22 | 5.0 | 456,160 | 4.0 | 410,147 |
| 6494-Controller-CCHHS | 24 | 1.0 | 198,225 | 1.0 | 205,192 |
| 6520-Payroll Coordinator -CCHHS | 18 | 5.0 | 362,630 | 5.0 | 410,199 |
| 6706-Public Interest Fellow | 11 | 1.0 | 35,587 | - | - |
| 6731-Clerk IV Public Health AFSCME | 11 | 1.0 | 62,693 | 1.0 | 64,902 |
| 6833-Financial Analyst-Finance | 21 | 1.0 | 91,473 | 1.0 | 99,004 |
| 6880-Position Control Manager | 23 | 1.0 | 122,180 | 1.0 | 130,745 |
| 7028-Administrative Asst V-CCHHS | 20 | 1.0 | 118,188 | 1.0 | 122,341 |
| 7052-Business Manager 1 - CCHHS | 18 | 2.0 | 205,130 | 2.0 | 212,360 |
| 8005-Budget Director - CCHHS | 24 | 1.0 | 167,256 | 1.0 | 172,507 |
| 8008-Chief Fin'l Ofcr-CCHHS | 24 | 1.0 | 417,343 | 1.0 | 432,012 |
| 8038-Dir of Fin/Cost Reimb | 24 | 1.0 | 168,169 | 1.0 | 174,079 |
| 8194-Associate Chief Financial Officer, CCH | 24 | 1.0 | 253,868 | 1.0 | 262,791 |
| 9043-Senior Accountant | 24 | 3.0 | 265,136 | 3.0 | 363,281 |
| 9483-Payroll System Coordinator, CCH | 20 | 1.0 | 82,254 | 1.0 | 88,434 |
| 9685-Staff Accountant | 19 | 1.0 | 63,789 | 1.0 | 72,455 |
| 9723-Director of Grants Accounting | 24 | 1.0 | 101,313 | 1.0 | 172,507 |
| 9776-Finance Manager, Clinical Research | 23 | 1.0 | 89,103 | 1.0 | 127,488 |
| 1711-Management Analyst V | 22 | 1.0 | 147,035 | 1.0 | 148,296 |
| 1472-Accounts Payable Manager | 23 | - | - | 1.0 | 97,650 |
| | | 63.0 | \$6,706,177 | 58.0 | \$6,764,132 |
| 15150-Intergovernmental Affairs & Policy | | | | | |
| 6878-Dir Legislative and Gov Affair | 24 | 1.0 | 148,179 | 1.0 | 151,884 |
| 8054-Director of Policy | 24 | 1.0 | 210,770 | 1.0 | 218,178 |
| 8074-Exec Dir of Govt Affairs | 24 | 1.0 | 222,040 | 1.0 | 229,844 |
| | | 3.0 | \$580,989 | 3.0 | \$599,906 |
| 16020-Medical Staff Services | | | | | |
| 0048-Administrative Assistant III | 16 | 1.0 | 85,359 | 1.0 | 88,360 |
| 6367-Medical Staff Creden Manager | 23 | 1.0 | 89,103 | 1.0 | 105,177 |
| 6369-Medical Staff Services Liaison | 21 | 1.0 | 97,806 | 1.0 | 102,341 |
| 6429-Provider Enrollment Specialist | 18 | 1.0 | 89,165 | 1.0 | 92,298 |
| 7430-Provider Data Manager | 23 | 1.0 | 132,374 | 1.0 | 140,803 |
| 8045-Dir of Med Staff Ofc | 24 | 1.0 | 156,065 | 1.0 | 161,550 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|---|-------|----------------------------|--------------------|----------------------------|--------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 9280-Credentialing Coordinator | 16 | 5.0 | 384,244 | 5.0 | 380,372 |
| | | 11.0 | \$1,034,116 | 11.0 | \$1,070,901 |
| 17610-Pharmacy | | | | | |
| 0050-Administrative Assistant IV | 18 | 1.0 | 72,411 | 1.0 | 73,415 |
| 0253-Business Manager III | 22 | 1.0 | 84,768 | 1.0 | 111,465 |
| 5619-System Asst Dir of Pharm,Purchasing/Inventory/Billing/Budget | 24 | 1.0 | 121,200 | 1.0 | 124,230 |
| 5620-System Asst Dir of Pharmacy, Information Technology/Robotics | 24 | 1.0 | 151,258 | 1.0 | 155,040 |
| 6502-340B Program Analyst | 21 | 1.0 | 77,099 | 1.0 | 93,747 |
| 6503-340B Program Manager | 24 | 1.0 | 169,039 | 1.0 | 174,980 |
| 8033-Sr Dir of Pharmacy Svcs | 24 | 1.0 | 223,506 | 1.0 | 231,362 |
| 9452-Vaccine Site Supply & Distribution Manager | 22 | 1.0 | 84,768 | 1.0 | 95,911 |
| 1876-Asst Dir of Pharmacy | 24 | 1.0 | 168,168 | 1.0 | 174,079 |
| | | 9.0 | \$1,152,218 | 9.0 | \$1,234,228 |
| 17775-Plant Operations | | | | | |
| 8073-Chief Facilities Officer | 24 | 1.0 | 267,871 | 1.0 | 277,286 |
| 8106-Director of Emergency Management | 24 | 1.0 | 133,770 | - | - |
| 8166-Safety Management Officer | 24 | 1.0 | 219,655 | - | - |
| | | 3.0 | \$621,296 | 1.0 | \$277,286 |
| 17870-Nursing Administration | | | | | |
| 0293-Administrative Analyst III | 21 | 2.0 | 163,220 | 1.0 | 87,955 |
| 7943-Prog Mgr, Nurse Recruit | 23 | 1.0 | 104,715 | - | - |
| 7951-Nurs Svcs Bus Ops Mgr | 23 | 2.0 | 221,131 | 2.0 | 233,930 |
| 8003-Associate Chief Nursing Executive, Ambulatory Services | 24 | 1.0 | 261,389 | 1.0 | 270,576 |
| 8004-Assoc Chief Nursing Exec of Quality Prof Dev and Excellence | 24 | - | - | 1.0 | 273,675 |
| 8032-Senior Dir of Adv Prac Providers | 24 | 1.0 | 131,300 | - | - |
| 8092-Executive Assistant - CCHHS | 23 | 1.0 | 98,577 | 1.0 | 100,063 |
| 8133-Director of Systems & Operations in Nursing | 24 | 1.0 | 169,295 | 1.0 | 175,245 |
| 8134-Senior Director of Care Coordination | 24 | 1.0 | 201,100 | - | - |
| 8136-Nursing Director of Staffing & Workforce Management | 24 | 1.0 | 177,710 | - | - |
| 8863-Nursing Staff & Workforce Business Manager | 23 | 1.0 | 109,138 | - | - |
| 8157-Chief Nursing Executive | 24 | 1.0 | 362,429 | 1.0 | 375,168 |
| 8163-Chief Nursing Informatics Officer | 24 | 1.0 | 256,085 | 1.0 | 287,000 |
| 8170-Executive Director of Surgical and Procedural Services | 24 | 1.0 | 224,751 | - | - |
| 8177-Chief Nursing Officer, Provident Hospital | 24 | 1.0 | 235,727 | - | - |
| 8180-Executive Director of Social Work | 24 | 1.0 | 158,763 | - | - |
| 8183-Senior Director of Business Operations & Finance in Nursing | 24 | 1.0 | 199,939 | 1.0 | 206,966 |
| 8187-Senior Director, Nursing Innovation & Research Programs | 24 | 1.0 | 132,303 | 1.0 | 182,963 |
| 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 | - | - |
| 9910-Senior Director of Advanced Practice Registered Nurses | 24 | - | - | 1.0 | 250,000 |
| 1708-Associate Administrator | 24 | 1.0 | 120,175 | - | - |
| 1722-Associate Director of Nursing | NS4 | 1.0 | 157,696 | - | - |
| | | 23.0 | \$3,696,190 | 12.0 | \$2,443,541 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|--------------------------------|-----------|--------------------------------|-----------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 18445-Quality Assurance | | | | | |
| 7037-Manager of Clinical Data Analytics | 23 | - | - | 1.0 | 97,650 |
| 1050-Patient Service Coordinator | 14 | 2.0 | 111,965 | 1.0 | 60,415 |
| | | 2.0 | \$111,965 | 2.0 | \$158,065 |
| 18800-Patient Access | | | | | |
| 0228-Cashier III | 12 | - | - | 1.0 | 51,168 |
| | | - | \$0 | 1.0 | \$51,168 |
| 18875-Research and Regulatory Affairs | | | | | |
| 0048-Administrative Assistant III | 16 | 1.0 | 80,984 | 1.0 | 84,153 |
| 6539-Dir Reseach Regulatory Affairs | 24 | 1.0 | 148,381 | 1.0 | 153,596 |
| 6929-Research Database SupportCoord | 22 | 1.0 | 82,544 | 1.0 | 89,367 |
| 6951-Informed Consent Coordinator | 21 | 1.0 | 86,624 | 1.0 | 92,566 |
| 1866-Scientific Officer II | 22 | 1.0 | 101,214 | 1.0 | 107,500 |
| | | 5.0 | \$499,746 | 5.0 | \$527,181 |
| 18955-Revenue Cycle | | | | | |
| 0228-Cashier III | 12 | 1.0 | 67,142 | 1.0 | 69,509 |
| 5437-System Director Patient Access | 24 | 1.0 | 162,000 | 1.0 | 164,337 |
| 5438-Director of Patient Financial Services | 24 | 1.0 | 142,058 | 1.0 | 153,732 |
| 5440-Director of Revenue Integrity | 24 | 1.0 | 162,030 | 1.0 | 162,052 |
| 5443-Syst Mgr Pt Access Pre Process | 24 | 1.0 | 106,167 | 1.0 | 109,898 |
| 5444-Manager, Financial Counseling | 23 | 1.0 | 143,824 | 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 |
| 5447-Sys Mgr Pat Fin Svc 3rd PB&C | 23 | 2.0 | 242,040 | 3.0 | 389,651 |
| 5448-Sys Mgr Pat Fin Svcs CS & SPC | 23 | 1.0 | 128,217 | 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 |
| 5453-Sys Mgr Rev Integ Chge Des Mas | 24 | 1.0 | 134,729 | 1.0 | 139,464 |
| 5454-Sys Mgr Rev Intg Charge Capt | 24 | 1.0 | 133,041 | 1.0 | 137,717 |
| 5458-Senior Director of Physician Revenue Cycle | 24 | 1.0 | 203,582 | 1.0 | 210,738 |
| 5507-Pat Access Supervisor Fin Coun | 21 | 1.0 | 135,749 | 1.0 | 140,535 |
| 5926-Cash Applicat Representative | 13 | 6.0 | 397,030 | 6.0 | 384,599 |
| 5928-Customer Serv and Self Pay Rep | 13 | 9.0 | 609,904 | 9.0 | 607,684 |
| 5929-Third Party Bill Follow Up Rp | 13 | 18.0 | 1,137,845 | 15.0 | 964,174 |
| 6489-Call Center Cust Sevice Rep | 13 | 1.0 | 71,906 | 1.0 | 74,441 |
| 6517-Patient Access Trainer | 20 | 3.0 | 287,300 | 3.0 | 301,959 |
| 6527-Pre-Registration Specialist | 11 | 25.0 | 1,503,314 | 21.0 | 1,223,264 |
| 6641-Patient Access Qual Mgmt Coord | 18 | 1.0 | 75,492 | 1.0 | 77,804 |
| 6644-Pt Fin Svcs Qual Mgmt Coord | 18 | 5.0 | 364,629 | 5.0 | 413,686 |
| 8063-Director of Revenue Cycle | 24 | 1.0 | 218,572 | 1.0 | 226,254 |
| 8100-Chief Revenue Officer, CCH | 23 | 1.0 | 334,512 | 1.0 | 346,270 |
| 9250-Mgr., Revenue Cycle, Training & Quality Assurance | ZZ | 2.0 | 211,707 | 1.0 | 135,010 |
| 9249-Director of Pre-Patient Access | 24 | 1.0 | 169,234 | 1.0 | 175,182 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|--|-------|----------------------------|--------------------|----------------------------|--------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 9569-Senior Manager of Financial Assistance | 24 | 1.0 | 130,168 | 1.0 | 134,742 |
| 9783-Senior Manager, Physician Revenue Cycle | 23 | 3.0 | 267,309 | 3.0 | 429,725 |
| 9981-Supervisor of Revenue Cycle, Training and Quality Assurance | 22 | - | - | 1.0 | 120,959 |
| 1518-Caseworker Mang Unit | 16 | 1.0 | 89,215 | 1.0 | 92,360 |
| 1586-Director of Revenue Cycle Systems | 24 | - | - | 1.0 | 110,000 |
| | | 95.0 | \$8,092,046 | 88.0 | \$7,990,893 |
| 18990-Legal and Risk Management | | | | | |
| 5264-General Counsel - CCHHS | 24 | 1.0 | 285,550 | 1.0 | 295,587 |
| 6021-Senior Legal Assistant | 22 | 1.0 | 104,825 | 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 |
| 8030-Dep Dir Risk Mgmt Amb & Cmk | 24 | 1.0 | 178,000 | 1.0 | 192,612 |
| 8000-Assistant General Counsel | 24 | 3.0 | 666,000 | 3.0 | 720,674 |
| 8120-Operations Counsel | 24 | 1.0 | 216,400 | 1.0 | 234,165 |
| 8164-Associate General Counsel, HPS and Special Projects | 24 | 1.0 | 130,669 | - | - |
| 8162-Assistant General Counsel, Procurement & Supply Chain | 24 | 1.0 | 198,500 | 1.0 | 211,874 |
| 8182-Operations Counsel, EEO Officer | 24 | 1.0 | 156,116 | 1.0 | 161,602 |
| 9197-Assistant Employment Counsel | 23 | 1.0 | 95,943 | 1.0 | 102,565 |
| | | 13.0 | \$2,419,227 | 11.0 | \$2,223,951 |
| 19955-Center for Health Equity & Innovation | | | | | |
| 0223-Grant Analyst | 21 | 1.0 | 135,749 | - | - |
| 0293-Administrative Analyst III | 21 | 1.0 | 88,016 | 1.0 | 94,408 |
| 5217-Asst Grants Mgmt Director | 24 | 1.0 | 137,001 | - | - |
| 5570-Program Coordinator | 18 | 3.0 | 181,551 | 2.0 | 134,451 |
| 6545-Attending Physician XI-SC | K | 1.0 | 349,055 | 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 |
| 6738-Psychiatric Social Worker | 20 | 1.0 | 105,826 | 1.0 | 109,547 |
| 6784-Behavior Hlth Integration Mgr | 23 | 1.0 | 114,688 | 1.0 | 123,888 |
| 6850-Senior Development Manager | 23 | 1.0 | 89,103 | - | - |
| 6852-Grant Writer - CCHHS | 17 | 1.0 | 54,380 | - | - |
| 6965-Recovery Coach | 17 | 1.0 | 54,380 | 1.0 | 67,987 |
| 7225-Dir Clin Rsrch Data Analytcs | 24 | 0.8 | 116,979 | 0.8 | 121,091 |
| 7226-Dir Data Integ Predict Analyt | 24 | 1.0 | 133,033 | 1.0 | 137,709 |
| 7227-Data Warehouse Rsrch Mgr | 14 | 1.0 | 138,251 | 1.0 | 148,638 |
| 7426-Attending Physician VII - Behavioral Health | K | 1.0 | 237,082 | 1.0 | 250,359 |
| 7977-Web Developer Full Stack | 22 | 1.0 | 105,920 | 1.0 | 130,315 |
| 7971-IT Applications Develop Dir - HHS | 24 | 1.0 | 154,881 | 1.0 | 160,324 |
| 8055-Chief Innovation Officer | 24 | 1.0 | 183,512 | 1.0 | 215,250 |
| 9093-SQL Database Developer | 22 | 1.0 | 109,543 | 1.0 | 118,535 |
| 9097-Research Program Grant Coordinator | 21 | 1.0 | 92,002 | 1.0 | 99,702 |
| | | 22.8 | \$3,075,295 | 16.8 | \$2,428,441 |

10155-Administration

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|---|-------|----------------------------|--------------------|----------------------------|--------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 8007-Chief Executive Officer -CCHHS | 24 | 1.0 | 713,877 | 1.0 | 731,724 |
| 8017-Chief Hospital Executive, Stroger Hospital | 24 | 1.0 | 392,164 | 1.0 | 405,947 |
| 8025-Chief Administrative Officer, Operations & Development | 24 | 1.0 | 396,449 | 1.0 | 410,384 |
| 8083-Secretary to the Board | 24 | 1.0 | 152,954 | 1.0 | 158,331 |
| 8092-Executive Assistant - CCHHS | 23 | 4.0 | 364,863 | 2.0 | 185,946 |
| 8137-Chief Scientific Officer | K12 | 1.0 | 145,000 | 1.0 | 313,650 |
| 8191-Executive Director of Special Operations | 24 | 1.0 | 138,250 | 1.0 | 195,508 |
| 8192-Superintendent of Police and Security | 24 | 1.0 | 169,260 | 1.0 | 190,281 |
| 8172-Executive Administrator | 24 | 1.0 | 111,435 | 1.0 | 115,351 |
| | | 12.0 | \$2,584,252 | 10.0 | \$2,707,121 |
| 11135-Business Intelligence | | | | | |
| 6469-Database Administrator | 22 | 1.0 | 101,516 | 1.0 | 107,896 |
| 6474-Web Developer-CCHHS | 22 | 2.0 | 243,787 | 2.0 | 281,590 |
| 7831-Business Intelligence Project Manager | 23 | 1.0 | 141,846 | 1.0 | 153,473 |
| 8168-Chief Data Officer | 24 | 1.0 | 247,940 | 1.0 | 256,654 |
| 9413-Business Intelligence Analyst | 21 | 1.0 | 97,670 | 1.0 | 104,788 |
| 1114-Systems Analyst V | 23 | 4.0 | 581,140 | 4.0 | 606,947 |
| 1135-Proj Leader - Data Syst | 22 | 1.0 | 148,974 | 1.0 | 154,226 |
| | | 11.0 | \$1,562,873 | 11.0 | \$1,665,574 |
| 11980-Public Relations | | | | | |
| 0416-Communications Manager | 23 | 2.0 | 189,616 | 2.0 | 195,300 |
| 6461-Community Outreach Worker | 18 | 2.0 | 138,786 | 2.0 | 149,132 |
| 8031-Director Community Affairs | 24 | 1.0 | 168,020 | 1.0 | 173,925 |
| 8072-Chief Communications & Marketing Officer | 24 | 1.0 | 269,114 | 1.0 | 275,842 |
| 8155-Associate Chief Communications & Marketing Officer | 24 | 1.0 | 200,654 | 1.0 | 207,707 |
| 8139-Director of Marketing | 24 | 1.0 | 176,665 | 1.0 | 176,690 |
| 9061-Corporate Communications Manager - CCH | 23 | 1.0 | 108,782 | 2.0 | 216,740 |
| 9031-Graphic Design Manager | 23 | 1.0 | 140,219 | 1.0 | 147,545 |
| 9368-Senior Communications Manager | 23 | 1.0 | 133,631 | 1.0 | 142,468 |
| | | 11.0 | \$1,525,487 | 12.0 | \$1,685,348 |
| 12270-Corporate Compliance Administration | | | | | |
| 5783-Senior Compliance Analyst | 23 | 1.0 | 89,103 | 1.0 | 115,330 |
| 8022-Compliance Officer - CCHHS | 24 | 1.0 | 185,000 | 1.0 | 200,500 |
| 8023-Chief Corp Comp & Priv Ofcr | 24 | 1.0 | 318,499 | 1.0 | 329,693 |
| 8082-Privacy Officer | 24 | 1.0 | 130,669 | 1.0 | 192,372 |
| 8092-Executive Assistant - CCHHS | 23 | 1.0 | 90,005 | 1.0 | 92,914 |
| 8103-Compliance Officer, County Care | 24 | 1.0 | 175,000 | 1.0 | 200,500 |
| 9042-Compliance Analyst - CCH | 22 | 4.0 | 367,610 | 3.0 | 281,732 |
| 9774-Special Investigations Unit Manager | 23 | 1.0 | 89,103 | 1.0 | 140,359 |
| | | 11.0 | \$1,444,989 | 10.0 | \$1,553,401 |
| 14915-Human Resources | | | | | |
| 0766-Job Classification Specialist | 21 | 2.0 | 174,125 | 2.0 | 185,971 |
| 2677-Organizational & Workforce Development Assistant | 19 | - | - | 1.0 | 72,455 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|-------------|--------------------|-------------|--------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 5332-Dir of HR Information Systems | 24 | 1.0 | 135,896 | - | - |
| 5376-Sr Human Resources Coordinator | 22 | - | - | 1.0 | 118,615 |
| 5377-Human Resources Specialist | 18 | - | - | 2.0 | 196,416 |
| 5827-Human Resources Asst (RWDSU) | 12 | 5.0 | 265,275 | 9.0 | 473,652 |
| 6001-Talent Acquisition Manager | 23 | 1.0 | 143,824 | 1.0 | 157,230 |
| 6003-HR Project Manager | 23 | 1.0 | 130,166 | 1.0 | 145,844 |
| 6308-Position Control Analyst | 20 | 1.0 | 93,166 | 1.0 | 100,538 |
| 6309-Talent Business Partner | 22 | 1.0 | 111,594 | 1.0 | 118,327 |
| 6482-Equal Emp Opp Specialist | 22 | 2.0 | 178,016 | 2.0 | 187,752 |
| 6780-HRIS Manager | 23 | 1.0 | 146,168 | 1.0 | 158,944 |
| 6794-Recruit&Select Analyst (RWDSU) | 18 | 9.0 | 783,074 | 17.0 | 1,587,876 |
| 6958-Human Resources Operations Mgr | 23 | - | - | 1.0 | 121,876 |
| 7033-Class & Comp Supervisor CCHHS | 22 | 1.0 | 105,568 | 1.0 | 116,629 |
| 7224-Human Resources Liaison - CHHS | 17 | 3.0 | 237,497 | 2.0 | 171,601 |
| 7399-Org Development & Training Analyst | 19 | 1.0 | 77,877 | 1.0 | 72,455 |
| 7652-Workforce Development Coordinator | 21 | - | - | 1.0 | 84,163 |
| 7794-HRIS Analyst - HHS | 20 | 2.0 | 143,116 | 2.0 | 186,189 |
| 7822-Mgr of Org Development & Performance | 23 | 1.0 | 89,103 | 1.0 | 97,650 |
| 7834-Sr Human Resources Coordinator | 22 | 1.0 | 84,768 | 1.0 | 90,644 |
| 7986-Executive Recruitment Specialist | 20 | 1.0 | 70,131 | 1.0 | 110,510 |
| 7684-Leave Coordinator | 20 | 1.0 | 70,131 | 1.0 | 78,100 |
| 8014-Chief Human Resources Officer | 24 | 1.0 | 280,059 | 1.0 | 350,000 |
| 8026-Associate Chief Human Resources Officer | 24 | 1.0 | 218,490 | 1.0 | 226,170 |
| 8051-Director of Organizational and Workforce Development | 24 | 1.0 | 206,639 | 1.0 | 215,174 |
| 8070-Dir of Wrkfrc Strat & Tal Acq | 24 | 1.0 | 135,896 | 1.0 | 130,000 |
| 8092-Executive Assistant - CCHHS | 23 | 1.0 | 92,669 | 1.0 | 95,268 |
| 8834-Manager of Workforce Development | 23 | 1.0 | 89,103 | 1.0 | 97,650 |
| 8744-Workforce Technical Analyst | 22 | 1.0 | 84,768 | 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 |
| 8200-Director of Operations and Systems | 24 | - | - | 1.0 | 199,992 |
| 9096-Human Resources Business Partner | 23 | 3.0 | 365,389 | 1.0 | 123,534 |
| 9621-Human Resources Recruiter | 19 | 1.0 | 93,825 | - | - |
| 9765-Director of Classification and Compensation | 24 | 1.0 | 165,361 | 1.0 | 169,496 |
| 1687-Assistant Administrator | 23 | 1.0 | 104,520 | 1.0 | 113,744 |
| | | 50.0 | \$5,316,690 | 63.0 | \$6,701,257 |
| 15160-Internal Audits | | | | | |
| 5594-Assoc Dir of Info Technology | 24 | 1.0 | 151,308 | 1.0 | 156,626 |
| 6748-Senior Internal Auditor | 22 | 2.0 | 218,886 | 2.0 | 236,811 |
| 8041-Director of Internal Audit | 24 | 1.0 | 199,506 | 1.0 | 206,518 |
| | | 4.0 | \$569,700 | 4.0 | \$599,954 |
| 15715-Managed Care | | | | | |
| 6445-Prior Authorization Nurse | FE | 5.0 | 606,676 | - | - |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|---|-------|----------------------------|--------------------|----------------------------|------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 6519-Dir of Managed Care Operations | 24 | 1.0 | 210,007 | 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 |
| 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 |
| 7688-Managed Care Coordinator | 18 | 1.0 | 70,401 | 1.0 | 74,955 |
| 9510-Manager Vendor Management | 23 | - | - | 1.0 | 109,905 |
| | | 11.0 | \$1,309,916 | 5.0 | \$634,715 |
| 17200-Patient Experience | | | | | |
| 0050-Administrative Assistant IV | 18 | - | - | 1.0 | 96,739 |
| 5960-Director of Patient Satisfaction and Employee Engagement | 24 | 1.0 | 135,896 | 1.0 | 167,280 |
| 8052-Chief Experience Officer | 24 | 1.0 | 258,094 | 1.0 | 267,165 |
| 8175-Director of Patient Relations | 24 | 1.0 | 151,080 | 1.0 | 156,389 |
| 1050-Patient Service Coordinator | 14 | 1.0 | 56,828 | 5.0 | 310,457 |
| | | 4.0 | \$601,897 | 9.0 | \$998,030 |
| 18160-Project Management Office | | | | | |
| 5574-Project Manager | 22 | 1.0 | 100,847 | - | - |
| | | 1.0 | \$100,847 | - | \$0 |
| 18860-Research & Clinical Trials | | | | | |
| 9775-Director of Clinical Research | 24 | - | - | 1.0 | 140,000 |
| 9778-Quality Assurance Specialist, Clinical Research | 20 | - | - | 1.0 | 78,100 |
| 9779-Training & Education Specialist, Clinical Research | 21 | - | - | 1.0 | 88,917 |
| 9782-Clinical Research Coordinator | 16 | - | - | 1.0 | 67,226 |
| | | - | \$0 | 4.0 | \$374,242 |
| 19040-Safety | | | | | |
| 8106-Director of Emergency Management | 24 | - | - | 1.0 | 138,471 |
| 8166-Safety Management Officer | 24 | - | - | 1.0 | 227,375 |
| | | - | \$0 | 2.0 | \$365,846 |
| 35570-Supply Chain | | | | | |
| 0293-Administrative Analyst III | 21 | 1.0 | 83,791 | 1.0 | 91,030 |
| 5602-Director of Supply Chain Contract Management | 23 | 1.0 | 167,212 | 1.0 | 173,089 |
| 5983-Manager of Procurement | 23 | 1.0 | 134,506 | 1.0 | 143,630 |
| 6278-Senior Contract Specialist | 22 | 2.0 | 220,215 | 2.0 | 238,246 |
| 6529-Senior Procurement Specialist | 21 | 3.0 | 278,505 | 3.0 | 279,421 |
| 6537-Documentation Specialist | 18 | 1.0 | 83,284 | 1.0 | 90,135 |
| 6599-Dir of Strat Sourc Procurement | 24 | 1.0 | 172,607 | 1.0 | 178,674 |
| 7028-Administrative Asst V-CCHHS | 20 | 1.0 | 110,352 | - | - |
| 8068-Dir of Sys Integ & Sprt - SChn | 24 | 1.0 | 168,223 | 1.0 | 153,750 |
| 8069-Director of Value Analysis | 24 | 1.0 | 174,897 | 1.0 | 181,043 |
| 9679-Supply Chain Contract Specialist | 21 | 2.0 | 154,199 | 2.0 | 205,225 |
| 9680-Senior Supply Chain Category Specialist | 22 | 3.0 | 254,305 | 3.0 | 323,858 |
| 9681-Supply Chain Systems Analyst | 22 | 1.0 | 84,768 | 1.0 | 90,644 |
| 1210-Chief Procurement Officer | 24 | 1.0 | 222,040 | 1.0 | 229,844 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|--|-------|----------------------------|--------------------|----------------------------|--------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 1215-Purchasing Coordinator | 22 | 1.0 | 84,768 | 1.0 | 90,644 |
| | | 21.0 | \$2,393,673 | 20.0 | \$2,469,234 |
| 35795-Research, Operations, and Innovation | | | | | |
| 9061-Corporate Communications Manager - CCH | 23 | - | - | 1.0 | 97,650 |
| | | - | \$0 | 1.0 | \$97,650 |
| 18937-Strategic Planning and Implementation | | | | | |
| 5574-Project Manager | 22 | 1.0 | 103,315 | 2.0 | 225,506 |
| 6678-Senior Project Manager | 23 | 1.0 | 143,824 | 2.0 | 274,281 |
| 8034-Director of Clinical Affairs | 24 | 1.0 | 168,293 | 1.0 | 189,236 |
| 8056-Dir of Proj Mgmt & Opr'l Exce | 24 | 1.0 | 206,904 | 1.0 | 214,176 |
| 8092-Executive Assistant - CCHHS | 23 | - | - | 1.0 | 92,922 |
| 8094-Chief Strategy Officer | 24 | 1.0 | 303,223 | 1.0 | 312,640 |
| 8174-Associate Chief Strategy Officer | 24 | 1.0 | 287,158 | 1.0 | 297,251 |
| 9342-Associate Director of Clinical Affairs | 24 | 1.0 | 145,745 | 1.0 | 160,000 |
| 9470-Business Analyst | 21 | 1.0 | 86,894 | - | - |
| | | 8.0 | \$1,445,355 | 10.0 | \$1,766,011 |
| 18941-Equity and Inclusion | | | | | |
| 0081-Director | 24 | 1.0 | 116,426 | 1.0 | 119,337 |
| 0253-Business Manager III | 22 | 1.0 | 84,768 | - | - |
| 5348-Researach Assistant | 21 | 1.0 | 77,099 | - | - |
| 6096-Business Manager V | 24 | 1.0 | 105,842 | 1.0 | 108,489 |
| 7066-Housing Director | 24 | 1.0 | 135,896 | 1.0 | 139,294 |
| 8154-Chief Equity and Inclusion Officer | 24 | 1.0 | 252,603 | 1.0 | 261,481 |
| | | 6.0 | \$772,634 | 4.0 | \$628,601 |
| 18942-System Nursing Shared Governance/Magnet | | | | | |
| 9856-Manager of Nursing Operations and Project Development | NS4 | - | - | 2.0 | 260,245 |
| | | - | \$0 | 2.0 | \$260,245 |
| 18948-Position Control Committee | | | | | |
| 7652-Workforce Development Coordinator | 21 | - | - | 1.0 | 84,163 |
| 9999-TEMPORARY EMPLOYEES | 24 | 98.0 | 6,114,908 | 21.5 | 1,526,443 |
| 9043-Senior Accountant | 24 | 1.0 | 89,103 | 1.0 | 121,905 |
| | | 99.0 | \$6,204,011 | 23.5 | \$1,732,511 |
| 18951-Pre-Patient Access | | | | | |
| 6445-Prior Authorization Nurse | FE | - | - | 3.0 | 379,774 |
| 6527-Pre-Registration Specialist | 11 | - | - | 4.0 | 217,755 |
| 6673-Prior Authorization Manager | 23 | - | - | 1.0 | 118,978 |
| 6992-Home/Comm Basd Srvs Ref Coord | 15 | - | - | 1.0 | 74,801 |
| 9983-Prior Authorization Specialist | 20 | - | - | 5.0 | 390,499 |
| | | - | \$0 | 14.0 | \$1,181,808 |
| 18961-Sponsored Program Office | | | | | |
| 0223-Grant Analyst | 21 | - | - | 1.0 | 140,535 |
| 5217-Asst Grants Mgmt Director | 24 | - | - | 1.0 | 141,816 |
| 7946-Grant Coord, Spon Progs | 20 | - | - | 2.0 | 156,200 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|-------------------------------------|-------|--------------------------------|---------------------|--------------------------------|---------------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| | | - | \$0 | 4.0 | \$438,551 |
| Total Salaries and Positions | | 555.8 | \$60,685,841 | 483.3 | \$58,854,853 |
| Turnover Adjustment | | - | (8,961,964) | - | (4,780,286) |
| Operating Fund Totals | | 555.8 | \$51,723,878 | 483.3 | \$54,074,567 |

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.

| Fund Category | Appropriations (\$ thousands) | | | |
|-----------------------------|-------------------------------|-----------------|------------------|----------------------------|
| | 2022 Adopted | 2023 Adopted | 2024 Adopted | 2025 Approved & Adopted |
| Enterprise | 97,392 | 91,603 | 107,151 | 115,381 |
| Special Purpose Funds | - | - | 629 | 704 |
| Total Funds | \$97,392 | \$91,603 | \$107,780 | \$116,084 |
| Expenditures by Type | | | | |
| Personnel | 75,228 | 65,203 | 76,524 | 79,748 |
| Non Personnel | 22,165 | 26,400 | 31,256 | 36,337 |
| Total Funds | \$97,392 | \$91,603 | \$107,780 | \$116,084 |
| FTE Positions | 657.0 | 654.0 | 608.0 | 590.0 |

| | Program Description | 2024 | | 2025 | |
|---|--|--------------|----------------------|--------------|----------------------|
| | | FTE Pos. | Adopted | FTE Pos. | Adopted |
| 13945-Finance | Manages departmental financial operations and activities. | 2.0 | 243,273 | 2.0 | 257,253 |
| 15435-Laboratory Services | Provides clinical laboratory, cytology, and surgical pathology testing and reporting. | 5.0 | 646,862 | 5.0 | 658,417 |
| 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 | 415,218 |
| 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 | 11,366,702 |
| 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 | 476,149 |
| 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 | 108.0 | 18,322,169 |
| 17015-Oral Health | Provides comprehensive oral health care, including the diagnosis, treatment, preventive, operative, surgical and oral pathologic procedures. | 16.0 | 2,505,684 | 15.0 | 2,563,415 |
| 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 | 302.0 | 46,194,764 |
| 17610-Pharmacy | Provides pharmaceutical services, including choosing, preparing, storing, compounding, and dispensing of medications for patients. | 29.0 | 10,336,450 | 29.0 | 12,634,617 |
| 18445-Quality Assurance | Responsible for the systematic measurement, monitoring, and reporting of the department's quality controls. | 6.0 | 776,331 | 8.0 | 1,100,620 |
| 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 | 7.0 | 971,614 |
| 10155-Administration | Supervises departmental operations and manages administrative functions. | 20.0 | 12,470,231 | 20.0 | 15,800,729 |
| 13500-Environmental Services | Maintains the environment of department facilities. | 33.0 | 2,769,640 | 33.0 | 3,153,046 |
| 14915-Human Resources | Provides human resource management, personnel services, and related activities. | 2.0 | 266,292 | 1.0 | 121,293 |
| 15050-Information Technology | Provides information technology services to assist and support departmental operations. | 2.0 | 231,171 | 2.0 | 284,240 |
| 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 | 590.0 | \$116,084,449 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|----------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 55,647,883 | 55,562,944 | (84,939) |
| 501165-Planned Salary Adjustment | 2,923,449 | 4,089,675 | 1,166,227 |
| 501210-Planned Overtime Compensation | 4,950,712 | 7,812,921 | 2,862,209 |
| 501295-Salaries and Wages of Per Diem Employees | 1,961,417 | 2,082,538 | 121,121 |
| 501420-Salaries and Wages of Employees Per Contract | 383,500 | 392,600 | 9,100 |
| 501510-Mandatory Medicare Cost | 924,887 | 886,468 | (38,420) |
| 501540-Worker's Compensation | 1,312,562 | 1,563,754 | 251,192 |
| 501585-Insurance Benefits | 7,748,927 | 7,283,724 | (465,203) |
| 501765-Professional Develop/Fees | 25,331 | 36,000 | 10,669 |
| 501835-Transportation and Travel Expenses | 16,849 | 37,000 | 20,151 |
| Personnel Services Total | \$75,895,518 | \$79,747,625 | \$3,852,107 |
| Contractual Service | | | |
| 520005-Ambulance Service | 488,251 | 488,250 | (1) |
| 520049-Scavenger and Hazardous Materail Services | 34,000 | 34,000 | - |
| 520149-Communication Services | 530,468 | 274,141 | (256,327) |
| 520189-Laundry and Linen Services | 29,100 | 35,000 | 5,900 |
| 520259-Postage | 1,000 | 970 | (30) |
| 520389-Contract Maintenance Service | 43,101 | 26,000 | (17,101) |
| 520485-Graphics and Reproduction Services | 7,760 | 7,500 | (260) |
| 520670-Purchased Services Not Otherwise Classified | 500,000 | 353,048 | (146,952) |
| 520825-Professional Services | 25,000 | 25,000 | - |
| 521005-Professional Legal Expenses | 290,001 | 676,500 | 386,499 |
| 521119-Registry Services | 12,460,663 | 10,750,550 | (1,710,113) |
| 521200-Laboratory Testing and Analysis | 155,000 | 85,000 | (70,000) |
| Contractual Service Total | \$14,564,344 | \$12,755,959 | \$(1,808,385) |
| Supplies & Materials | | | |
| 530005-Food Supplies | 18,333 | 25,332 | 6,999 |
| 530100-Wearing Apparel | 13,200 | 16,000 | 2,800 |
| 530170-Institutional Supplies | 90,327 | 338,800 | 248,473 |
| 530600-Office Supplies | 36,266 | 39,850 | 3,584 |
| 530635-Books, Periodicals and Publish | 5,500 | 5,350 | (150) |
| 530700-Multimedia Supplies | 17,460 | 17,460 | - |
| 530785-Medical, Dental and Laboratory Supplies | 906,700 | 1,464,869 | 558,169 |
| 530905-Pharmaceuticals Supplies | 5,692,605 | 7,500,000 | 1,807,395 |
| Supplies & Materials Total | \$6,780,391 | \$9,407,661 | \$2,627,270 |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 9,844,466 | 13,403,376 | 3,558,910 |
| 540245-Automotive Operations and Maintenance | 4,000 | 4,000 | - |
| 540345-Property Maintenance and Operations | 9,700 | 9,700 | - |
| Operations & Maintenance Total | \$9,858,166 | \$13,417,076 | \$3,558,910 |
| Rental & Leasing | | | |
| 550005-Office and Data Processing Equip Rental | 1,000 | 1,200 | 200 |
| 550079-Medical Equipment Rental | 16,936 | 16,428 | (508) |
| Rental & Leasing Total | \$17,936 | \$17,628 | \$(308) |
| Contingencies & Special Purpose | | | |
| 580215-Institution Memberships/FE | 35,001 | 35,000 | (1) |
| 580379-Appropriation Adjustments | (271) | - | 271 |
| Contingencies & Special Purpose Total | \$34,730 | \$35,000 | \$270 |
| Operating Funds Total | \$107,151,085 | \$115,380,949 | \$8,229,864 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|--------------------------------|-------------|--------------------------------|-------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 13945-Finance | | | | | |
| 0112-Dir of Financial Control III | 23 | 1.0 | 143,824 | 1.0 | 152,329 |
| 0907-Clerk V | 11 | 1.0 | 62,693 | 1.0 | 64,902 |
| | | 2.0 | \$206,517 | 2.0 | \$217,231 |
| 15435-Laboratory Services | | | | | |
| 5296-Medical Assistant | 12 | 3.0 | 174,247 | 3.0 | 181,702 |
| 1842-Laboratory Technician III | 13 | 2.0 | 120,258 | 2.0 | 128,624 |
| | | 5.0 | \$294,505 | 5.0 | \$310,326 |
| 15805-Material Management | | | | | |
| 1234-Storekeeper IV | 12 | 1.0 | 67,142 | 1.0 | 69,509 |
| 1242-Storekeeper/Supply Clerk | CC | 3.0 | 145,497 | 3.0 | 152,930 |
| | | 4.0 | \$212,640 | 4.0 | \$222,439 |
| 15895-Medical Administration | | | | | |
| 0050-Administrative Assistant IV | 18 | 1.0 | 98,132 | 1.0 | 101,579 |
| 0907-Clerk V | 11 | 2.0 | 117,545 | 2.0 | 120,386 |
| 2036-Respiratory Therapist | 16 | 1.0 | 72,815 | 1.0 | 77,159 |
| 2061-Optometrist | K | 1.0 | 181,367 | 1.0 | 180,400 |
| 2063-Correctional Medical Tech II | 12 | - | - | 1.0 | 47,072 |
| 6337-Ch Dpt of Cor Hlth Md Dir Cmk | K12 | 1.0 | 401,268 | 1.0 | 384,873 |
| 6338-Chr of the Div of Cor Health | K12 | 2.0 | 541,074 | 2.0 | 627,207 |
| 6822-Emergency Resp Tech (SEIU 73) | 18 | 2.0 | 167,332 | 2.0 | 155,569 |
| 1637-Attending Physician VII | K07 | 6.0 | 1,455,171 | 6.0 | 1,567,118 |
| 1638-Attending Physician VIII | K08 | 9.0 | 2,465,175 | 10.0 | 2,834,142 |
| 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 |
| 1918-Correctional Medical Tech III | 14 | 1.0 | 63,290 | - | - |
| 1943-Nurse Clinician | FC | 1.0 | 109,067 | 1.0 | 96,610 |
| 1944-Nurse Epidemiologist | FE | 1.0 | 150,024 | 1.0 | 155,299 |
| | | 49.0 | \$8,951,855 | 49.0 | \$9,297,303 |
| 16005-Health Information Management (HIM) | | | | | |
| 0907-Clerk V | 11 | 3.0 | 188,080 | 3.0 | 194,707 |
| 2007-Medical Records Unit Manager | 18 | 1.0 | 94,128 | 1.0 | 100,273 |
| 5451-Sys Mgr Hlth Info Mgmt Rec Mgm | 23 | 1.0 | 89,103 | 1.0 | 113,262 |
| | | 5.0 | \$371,311 | 5.0 | \$408,241 |
| 16125-Mental Health Services | | | | | |
| 0293-Administrative Analyst III | 21 | 1.0 | 119,067 | 1.0 | 127,376 |
| 2019-Chief Psychiatrist, Correctional Health | 24 | - | - | 1.0 | 320,000 |
| 2057-Activities Therapist II | 17 | 4.0 | 313,070 | 4.0 | 340,413 |
| 5385-Mental Health Director-Cermak | 24 | 1.0 | 172,906 | 1.0 | 169,125 |
| 5428-Att Phys-Correctional Psych | K10 | 11.0 | 3,425,273 | 11.0 | 3,487,705 |
| 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 |
| 5432-Chief Correctional Psych | 24 | 1.0 | 202,962 | 1.0 | 195,000 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|---|-------|----------------------------|---------------------|----------------------------|---------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 6672-Mental Health Supervisor | PS3W | - | - | 6.0 | 543,866 |
| 6738-Psychiatric Social Worker | 20 | - | - | 6.0 | 583,600 |
| 7919-Psychiatric Adv Prac Registered Nurse | FF | 1.0 | 130,210 | 1.0 | 108,749 |
| 9849-Milieu and Group Treatment Facilitator | 16 | - | - | 15.0 | 868,795 |
| 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 |
| 1816-Physician Assistant I | 22 | 6.0 | 801,090 | 6.0 | 844,556 |
| | | 110.0 | \$13,864,858 | 108.0 | \$13,403,507 |
| 17015-Oral Health | | | | | |
| 4880-Dentist IV | K04 | 6.0 | 1,207,893 | 5.0 | 1,070,068 |
| 5435-Correctional Chf of Dental Svc | K12 | 1.0 | 225,500 | 1.0 | 244,012 |
| 6826-Dental Hygienist (SEIU 73) | 18 | 2.0 | 179,546 | 1.0 | 93,624 |
| 1500-Dental Assistant | 14 | 7.0 | 456,067 | 8.0 | 498,034 |
| | | 16.0 | \$2,069,006 | 15.0 | \$1,905,738 |
| 17170-Patient Care Services | | | | | |
| 0293-Administrative Analyst III | 21 | 1.0 | 80,576 | 1.0 | 88,450 |
| 2063-Correctional Medical Tech II | 12 | 24.0 | 1,409,202 | 24.0 | 1,326,805 |
| 2067-Correctional Medical Tech V | 17 | 1.0 | 95,742 | 1.0 | 99,118 |
| 3999-In-House Registry Nurse | RG1 | - | - | 2.0 | 2 |
| 5296-Medical Assistant | 12 | 6.0 | 332,407 | 6.0 | 341,948 |
| 5384-Nurse Coordinator II | NS2 | 9.0 | 1,118,349 | 9.0 | 1,193,585 |
| 5388-House Administrator | NS2 | 4.0 | 446,867 | 4.0 | 441,868 |
| 5923-Staffing Coordinator-Cermak | 14 | 1.0 | 72,796 | 1.0 | 75,901 |
| 6822-Emergency Resp Tech (SEIU 73) | 18 | 27.0 | 2,380,298 | 27.0 | 2,301,568 |
| 7028-Administrative Asst V-CCHHS | 20 | 1.0 | 87,221 | 1.0 | 106,644 |
| 8049-Director of Nursing Cermak | 24 | 1.0 | 196,824 | 1.0 | 203,742 |
| 8179-Chief Nursing Officer, Correctional Health | 24 | 1.0 | 246,442 | 1.0 | 255,103 |
| 1722-Associate Director of Nursing | NS4 | 1.0 | 161,639 | 1.0 | 167,319 |
| 1941-Clinical Nurse I | FA | 130.0 | 13,665,851 | 123.0 | 10,926,625 |
| 1942-Clinical Nurse II | FB | 14.0 | 1,556,799 | 16.0 | 1,698,436 |
| 1943-Nurse Clinician | FC | 1.0 | 109,067 | 1.0 | 122,293 |
| 1961-Attendant Patient Care | CD | 27.0 | 1,247,462 | 26.0 | 1,168,541 |
| 1966-Licensed Practical Nurse II | PN2 | 60.0 | 3,919,877 | 56.0 | 3,775,792 |
| 1981-Instructor Senior | FD | 1.0 | 121,713 | 1.0 | 101,678 |
| | | 310.0 | \$27,249,133 | 302.0 | \$24,395,418 |
| 17610-Pharmacy | | | | | |
| 2051-Pharmacy Tech ARNTE | PB | 16.0 | 1,047,880 | 16.0 | 1,046,337 |
| 4718-Pharmacy Supervisor IV | RX4 | 1.0 | 160,432 | 1.0 | 162,020 |
| 8772-Pharmacy Automation Coordinator | 16 | 1.0 | 76,445 | 1.0 | 81,508 |
| 1846-Clinical Pharmacist | RX2 | 2.0 | 320,688 | 2.0 | 325,387 |
| 1874-Director of Pharmacy | 24 | 1.0 | 197,413 | 1.0 | 204,352 |
| 1876-Asst Dir of Pharmacy | 24 | 1.0 | 170,130 | 1.0 | 176,109 |
| 1878-Pharmacist | RX1 | 7.0 | 1,091,723 | 7.0 | 1,147,994 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|---|-------|----------------------------|--------------------|----------------------------|--------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| | | 29.0 | \$3,064,711 | 29.0 | \$3,143,707 |
| 18445-Quality Assurance | | | | | |
| 0293-Administrative Analyst III | 21 | 1.0 | 91,204 | 1.0 | 98,655 |
| 5339-Certified CCL Programmer-CHS | 21 | 1.0 | 107,137 | 1.0 | 114,597 |
| 5341-Dir of Quality Improvement | 24 | 1.0 | 168,769 | 1.0 | 153,750 |
| 5722-Clin Perform Improv Analyst | 22 | 1.0 | 136,824 | 1.0 | 150,418 |
| 5904-Process Analyst | 21 | 1.0 | 86,624 | 1.0 | 92,566 |
| 7047-Mgr Clin Excellence &PI-Cermak | 23 | - | - | 1.0 | 153,762 |
| 1111-Systems Analyst II | 18 | - | - | 1.0 | 106,180 |
| 1135-Proj Leader - Data Syst | 22 | 1.0 | 127,100 | 1.0 | 135,566 |
| | | 6.0 | \$717,658 | 8.0 | \$1,005,494 |
| 18485-Radiology | | | | | |
| 0050-Administrative Assistant IV | 18 | 1.0 | 98,132 | 1.0 | 101,579 |
| 2077-Radiologic Technologist | T16 | 4.0 | 325,321 | 4.0 | 340,897 |
| 2098-ULTRASOUND TECHNICIAN | 17 | - | - | 1.0 | 67,126 |
| 4595-Clinical Laboratory Supv III | 21 | 1.0 | 124,457 | - | - |
| 4824-Technical Manager- Cermak | 18 | 1.0 | 97,111 | 1.0 | 100,526 |
| 7701-Special Procedures Technologist Xray Computed Tomography | 17 | 1.0 | 64,848 | - | - |
| | | 8.0 | \$709,869 | 7.0 | \$610,128 |
| 10155-Administration | | | | | |
| 0048-Administrative Assistant III | 16 | 1.0 | 62,147 | 1.0 | 67,064 |
| 0907-Clerk V | 11 | 2.0 | 125,387 | 2.0 | 129,804 |
| 0912-Administrative Aide | CC | 1.0 | 49,712 | 1.0 | 51,459 |
| 0927-Administrative Aide CCU | CE | 6.0 | 314,588 | 6.0 | 318,750 |
| 6823-Ward Clerk (SEIU 73) | CG | 6.0 | 318,040 | 6.0 | 329,197 |
| 7028-Administrative Asst V-CCHHS | 20 | 1.0 | 113,406 | 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 |
| 8087-COO-Corrc'tl Health Services | 24 | 1.0 | 278,302 | 1.0 | 288,084 |
| 9032-Director of Operations, Correctional Health Services | 24 | 1.0 | 161,795 | 1.0 | 167,481 |
| | | 20.0 | \$1,565,441 | 20.0 | \$1,541,307 |
| 13500-Environmental Services | | | | | |
| 0050-Administrative Assistant IV | 18 | 1.0 | 93,454 | 1.0 | 96,739 |
| 2420-Building Service Supervisor | 12 | 7.0 | 425,189 | 7.0 | 448,313 |
| 6694-Mgr of Environmental Services | 23 | 1.0 | 126,948 | 1.0 | 137,039 |
| 6824-Bldng Srvc Wrkr SEIU 73) | CG | 24.0 | 1,163,829 | 24.0 | 1,194,267 |
| | | 33.0 | \$1,809,420 | 33.0 | \$1,876,357 |
| 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 |
| | | 2.0 | \$148,368 | 1.0 | \$82,224 |
| 15050-Information Technology | | | | | |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|-------------------------------------|-------|----------------------------|---------------------|----------------------------|---------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 4595-Clinical Laboratory Supv III | 21 | - | - | 1.0 | 134,951 |
| 1111-Systems Analyst II | 18 | 2.0 | 205,130 | 1.0 | 106,180 |
| | | 2.0 | \$205,130 | 2.0 | \$241,131 |
| Total Salaries and Positions | | 601.0 | \$61,440,424 | 590.0 | \$58,660,552 |
| Turnover Adjustment | | - | (5,792,540) | - | (3,097,608) |
| Operating Fund Totals | | 601.0 | \$55,647,883 | 590.0 | \$55,562,944 |

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 Approved & Adopted |
| Enterprise | 8,597 | 9,655 | 9,697 | 11,085 |
| Special Purpose Funds | - | 228 | 222 | 296 |
| Total Funds | \$8,597 | \$9,883 | \$9,919 | \$11,381 |
| Expenditures by Type | | | | |
| Personnel | 7,825 | 8,433 | 8,668 | 9,660 |
| Non Personnel | 772 | 1,450 | 1,251 | 1,721 |
| Total Funds | \$8,597 | \$9,883 | \$9,919 | \$11,381 |
| FTE Positions | 60.8 | 66.0 | 62.0 | 63.0 |

| Program Description | | 2024 | | 2025 | |
|---|---|-------------|--------------------|-------------|---------------------|
| | | FTE Pos. | Adopted | FTE Pos. | Adopted |
| 10755-Behavioral Health | Provides behavioral health and substance abuse services. | 31.0 | 3,971,605 | 31.0 | 4,414,549 |
| 16015-Medical Services Administration | Oversees administrative functions for the medical services unit. | 3.0 | 731,730 | 3.0 | 820,796 |
| 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 | 366,805 |
| 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 | 4,137,219 |
| 10155-Administration | Supervises departmental operations and manages administrative functions. | 2.0 | 1,043,128 | 2.0 | 1,345,439 |
| 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 | \$11,380,723 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|--------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 6,405,557 | 6,677,134 | 271,576 |
| 501165-Planned Salary Adjustment | 174,599 | 472,865 | 298,266 |
| 501210-Planned Overtime Compensation | 229,558 | 389,258 | 159,700 |
| 501295-Salaries and Wages of Per Diem Employees | 412,401 | 369,404 | (42,997) |
| 501420-Salaries and Wages of Employees Per Contract | 208,000 | 307,840 | 99,840 |
| 501510-Mandatory Medicare Cost | 111,973 | 117,486 | 5,513 |
| 501540-Worker's Compensation | - | 137,231 | 137,231 |
| 501585-Insurance Benefits | 904,053 | 875,772 | (28,281) |
| 501765-Professional Develop/Fees | 8,000 | 14,850 | 6,850 |
| 501835-Transportation and Travel Expenses | 6,100 | 22,080 | 15,980 |
| Personnel Services Total | \$8,460,241 | \$9,383,919 | \$923,678 |
| Contractual Service | | | |
| 520049-Scavenger and Hazardous Materail Services | - | 500 | 500 |
| 520149-Communication Services | 29,614 | 32,059 | 2,445 |
| 520259-Postage | 100 | 100 | - |
| 520485-Graphics and Reproduction Services | 1,164 | 1,162 | (2) |
| 520825-Professional Services | 20,000 | 19,400 | (600) |
| 521119-Registry Services | 375,000 | 548,259 | 173,259 |
| Contractual Service Total | \$425,878 | \$601,480 | \$175,602 |
| Supplies & Materials | | | |
| 530005-Food Supplies | 700 | 1,000 | 300 |
| 530600-Office Supplies | 12,072 | 11,000 | (1,072) |
| 530635-Books, Periodicals and Publish | 600 | 200 | (400) |
| 530700-Multimedia Supplies | 1,940 | 1,900 | (40) |
| 530785-Medical, Dental and Laboratory Supplies | 19,048 | 21,272 | 2,224 |
| Supplies & Materials Total | \$34,360 | \$35,372 | \$1,012 |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 768,847 | 1,054,686 | 285,839 |
| Operations & Maintenance Total | \$768,847 | \$1,054,686 | \$285,839 |
| Contingencies & Special Purpose | | | |
| 580215-Institution Memberships/FE | 8,001 | 9,350 | 1,349 |
| Contingencies & Special Purpose Total | \$8,001 | \$9,350 | \$1,349 |
| Operating Funds Total | \$9,697,327 | \$11,084,807 | \$1,387,481 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------------------|-------------|--------------------------------|-------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 10755-Behavioral Health | | | | | |
| 0293-Administrative Analyst III | 21 | 1.0 | 85,672 | 1.0 | 91,292 |
| 7429-Juvenile Justice Behavioral Health Director | 24 | 1.0 | 269,077 | 1.0 | 278,534 |
| 7435-Psychologist, JTDC | K02 | 6.0 | 819,864 | 6.0 | 837,950 |
| 7449-PostDoc Fellow | ZZ | 2.0 | 101,750 | 2.0 | 97,122 |
| 7433-Chief Psychologist, JTDC | K | 1.0 | 205,075 | 1.0 | 203,977 |
| 7434-Psychiatric Social Worker, JTDC | K | 2.0 | 207,192 | 2.0 | 222,568 |
| 7436-Psychiatrist, JTDC | K | 1.0 | 350,963 | 1.0 | 363,299 |
| 7918-Mgr of Juv Justice Care Coord | 23 | 1.0 | 102,544 | 1.0 | 109,728 |
| 7922-Comm Bsd Soc Wrkr Care Coord, Juv Just | 19 | 4.0 | 371,834 | 4.0 | 363,020 |
| 9106-Director of Juvenile Justice Behavioral Hlth Training Prog | 24 | 1.0 | 161,787 | 1.0 | 167,473 |
| 9269-Community Resource Navigator | 14 | 2.0 | 123,949 | 2.0 | 140,322 |
| 1610-Mental Health Specialist III | 19 | 9.0 | 784,703 | 9.0 | 798,144 |
| | | 31.0 | \$3,584,410 | 31.0 | \$3,673,429 |
| 16015-Medical Services Administration | | | | | |
| 7128-Attending Physician VIII | K | 1.0 | 323,881 | 1.0 | 342,022 |
| 1636-Attending Physician VI | K06 | 1.0 | 210,997 | 1.0 | 241,212 |
| 1816-Physician Assistant I | 22 | 1.0 | 142,532 | 1.0 | 151,506 |
| | | 3.0 | \$677,411 | 3.0 | \$734,740 |
| 17015-Oral Health | | | | | |
| 4880-Dentist IV | K04 | 1.0 | 222,533 | 1.0 | 230,356 |
| 1500-Dental Assistant | 14 | 1.0 | 63,861 | 1.0 | 68,625 |
| | | 2.0 | \$286,394 | 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 |
| 5384-Nurse Coordinator II | NS2 | 1.0 | 126,590 | 1.0 | 133,679 |
| 5388-House Administrator | NS2 | 1.0 | 94,128 | 1.0 | 118,503 |
| 9298-Patient Care Support Nurse | FA | 1.0 | 98,153 | 1.0 | 102,619 |
| 1941-Clinical Nurse I | FA | 15.0 | 1,589,442 | 15.0 | 1,649,912 |
| 1942-Clinical Nurse II | FB | 2.0 | 246,313 | 2.0 | 255,380 |
| 1957-Divisional Nursing Director | NS3 | 1.0 | 145,989 | 1.0 | 151,118 |
| | | 22.0 | \$2,359,432 | 23.0 | \$2,515,191 |
| 10155-Administration | | | | | |
| 0048-Administrative Assistant III | 16 | 1.0 | 67,863 | 1.0 | 72,084 |
| 5290-Med Mental Health Prog Dir | 24 | 1.0 | 126,354 | 1.0 | 130,795 |
| | | 2.0 | \$194,217 | 2.0 | \$202,879 |
| Total Salaries and Positions | | 60.0 | \$7,101,864 | 61.0 | \$7,425,219 |
| Turnover Adjustment | | - | (696,306) | - | (748,085) |
| Operating Fund Totals | | 60.0 | \$6,405,557 | 61.0 | \$6,677,134 |

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 Approved & Adopted |
| 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 | 53,065 |
| Non Personnel | 30,721 | 40,299 | 54,916 | 59,776 |
| Total Funds | \$73,701 | \$81,841 | \$101,438 | \$112,842 |
| FTE Positions | 394.0 | 396.0 | 376.0 | 435.0 |

| Program Description | | 2024 | | 2025 | |
|---|--|----------|-----------|----------|-----------|
| | | FTE Pos. | Adopted | FTE Pos. | Adopted |
| 10280-Admissions | Responsible for the systematic measurement, monitoring, and reporting of County Clerk | 15.0 | 1,172,228 | 15.0 | 1,296,842 |
| 10485-Anesthesiology - Medical Staff | Consists of administrative medical staff working in the department of Anesthesia and Pain Management. | 3.0 | 590,929 | 7.0 | 1,419,303 |
| 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. | 2.0 | 240,998 | 2.0 | 276,404 |
| 11205-Cardiac Diagnostics | Provides clinical diagnostics and evaluation services for cardiac diseases. | 4.0 | 839,139 | 4.0 | 848,829 |
| 11220-Cardiology - Medical Staff | Consists of medical staff working in the department of Cardiology. | 1.0 | 371,186 | 1.0 | 412,326 |
| 11400-Central Sterile Processing | Responsible for sterilization of medical devices, equipment, and consumables. | 4.0 | 1,140,571 | 5.0 | 1,510,808 |
| 11755-Clinical Chemistry | Provides analysis of bodily fluids for diagnostic and therapeutic purposes. | - | - | 1.0 | 50,532 |
| 11780-Clinical Laboratories | Provides the laboratory tests and reporting. | - | 72,731 | - | 1,000 |
| 11930-Communications | Handles public relations for the department through community outreach and other actions. | 1.0 | 116,836 | 1.0 | 110,128 |
| 13295-Emergency - Medical Staff | Consists of medical staff working in the department of Emergency Medicine. | 18.0 | 4,487,706 | 18.0 | 4,830,520 |
| 13340-Emergency Room Nursing | Consists of nurses responsible for the emergency room nursing. | 42.0 | 5,044,869 | 38.0 | 4,996,005 |
| 13440-Endoscopy | Provides nonsurgical procedures, typically through the use of endoscopes, to examine digestive tracts or other health problems. | 8.0 | 1,745,272 | 7.0 | 1,694,296 |
| 13945-Finance | Manages departmental financial operations and activities. | - | 500,000 | - | - |
| 15010-Communicable Diseases | Provides treatment for communicable and infectious diseases. | 1.0 | 127,238 | 2.0 | 216,304 |
| 15090-In-Patient Transportation | Coordinates transportation for patients within CCH facilities. | 9.0 | 877,428 | 10.0 | 701,825 |
| 15435-Laboratory Services | Provides clinical laboratory, cytology, and surgical pathology testing and reporting. | 19.0 | 2,260,162 | 28.0 | 2,619,082 |
| 15700-Mammography | Provides medical imaging that uses X-rays to diagnose and locate tumors of the breasts. | 2.0 | 161,989 | 2.0 | 233,737 |
| 15805-Material Management | Responsible for coordinating the management and issuance of medical consumables and other items used within CCH. | 6.0 | 1,267,437 | 6.0 | 1,355,445 |
| 15895-Medical Administration | Contains medical staff responsible for the overall functioning of the hospital and the associated clinics. | 2.0 | 4,073,928 | 2.0 | 4,385,181 |
| 15975-Medical ICU | Consists of nurses responsible for the medical ICU, providing comprehensive medical care. | 20.0 | 2,217,371 | 18.0 | 1,474,251 |
| 16005-Health Information Management (HIM) | Manages the acquisition, analysis, and protection of digital and traditional medical information, essential for quality patient care. | 1.0 | 47,358 | - | - |
| 16025-Medical Sub-Specialties - Medical Staff | Consists of consultant physicians for medical sub-specialties. | - | 42,049 | 11.0 | 2,152,960 |
| 16050-Medical Unit - 8 West | Consists of the nurses and staff responsible for Inpatient Medical Unit 8W. | 25.0 | 3,364,447 | 25.0 | 3,218,683 |
| 16055-Medicine - Medical Staff | Consists of attending physicians for the Internal Medicine Department. | 3.0 | 812,041 | 1.0 | 322,867 |
| 16325-Network Diabetes/Endocrinology Program | Provides healthcare support for adult patients with endocrinology and metabolism issues, such as diabetes | - | - | 1.0 | 1 |
| 16450-Nuclear Medicine | Specializes in the use of radioactive substances in diagnosis and treatment of diseases. | - | 125,000 | - | 159,842 |
| 16720-OB/Gyne - Medical Staff | Consists of medical staff associated with Obstetrics/Gynecology Department, who help women during pregnancy, labor and childbirth, as well as women with health issues with their reproductive system. | 2.0 | 676,600 | 2.0 | 719,410 |
| 16755-Observation Unit Nursing | Consists of RN's, Techs, Ward Clerks, fully supported by ancillary departments- provide care of observation patients (those anticipated to have a 24 hr or less length of stay). | - | - | 1.0 | 122,501 |
| 17620-Pharmacy Inpatient Services | Provides all inpatient care medication and pharmaceutical needs. | 15.0 | 7,913,296 | 20.0 | 5,886,119 |
| 17630-Pharmacy Outpatient Services | Provides all outpatient care medication and pharmaceutical needs. | 15.0 | 5,801,442 | 14.0 | 4,952,669 |
| 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. | 4.0 | 1,502,808 | 8.0 | 1,401,470 |

| Program Description | | 2024 | | 2025 | |
|--|--|--------------|----------------------|--------------|----------------------|
| | | FTE Pos. | Adopted | FTE Pos. | Adopted |
| 17775-Plant Operations | Manages and oversees all of CCH's facility operations, planning and maintenance, and construction projects. | 24.0 | 7,310,649 | 22.0 | 10,855,682 |
| 17870-Nursing Administration | Responsible for the administrative operations and responsibilities for CCH nurses. | 10.0 | 9,131,830 | 10.0 | 10,947,406 |
| 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 | 26.0 | 3,066,673 |
| 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 | 5.0 | 478,503 |
| 18490-Radiology - General X-ray | Responsible for conducting and processing X-ray imaging. | 7.0 | 558,047 | 7.0 | 628,914 |
| 18495-Radiology - Imaging Center | Responsible for centralizing and managing imaging tests and results. | 3.0 | 233,396 | 3.0 | 318,122 |
| 18500-Radiology - Medical Staff | Consists of administrative staff in the Department of Radiology. | 1.0 | 122,492 | 1.0 | 110,804 |
| 18505-Radiology Administration | Oversees the administrative responsibilities and operations of the Department of Radiology. | 8.0 | 2,639,775 | 10.0 | 3,828,989 |
| 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 | 8.0 | 846,882 |
| 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 | 9.0 | 948,685 |
| 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 | 2,279,684 |
| 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 | 359,083 |
| 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 | 509,080 |
| 19890-Surgical - Medical Staff | Consists of the medical staff within the General Surgery Department. | 7.0 | 2,222,409 | 5.0 | 1,468,640 |
| 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 | 2.0 | 9,284,068 |
| 13500-Environmental Services | Maintains the environment of department facilities. | 29.0 | 2,502,327 | 36.0 | 3,204,337 |
| 14915-Human Resources | Provides human resource management, personnel services, and related activities. | - | - | 1.0 | 91,156 |
| 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 | 451,098 |
| 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 | 58,266 |
| 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 | 78,487 |
| 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. | - | - | 16.0 | 1,365,284 |
| Total | | 376.0 | \$101,438,445 | 435.0 | \$112,841,642 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|----------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 35,955,599 | 41,701,772 | 5,746,173 |
| 501165-Planned Salary Adjustment | 743,201 | 752,416 | 9,215 |
| 501210-Planned Overtime Compensation | 3,726,657 | 4,280,587 | 553,930 |
| 501295-Salaries and Wages of Per Diem Employees | 370,258 | 329,000 | (41,258) |
| 501420-Salaries and Wages of Employees Per Contract | 266,517 | - | (266,517) |
| 501510-Mandatory Medicare Cost | 594,289 | 662,742 | 68,453 |
| 501540-Worker's Compensation | 572,462 | 860,464 | 288,002 |
| 501585-Insurance Benefits | 4,239,648 | 4,413,512 | 173,864 |
| 501765-Professional Develop/Fees | 39,000 | 48,500 | 9,500 |
| 501835-Transportation and Travel Expenses | 14,500 | 16,400 | 1,900 |
| Personnel Services Total | \$46,522,130 | \$53,065,394 | \$6,543,263 |
| Contractual Service | | | |
| 520049-Scavenger and Hazardous Materail Services | - | 2,132 | 2,132 |
| 520149-Communication Services | 160,946 | 177,308 | 16,362 |
| 520189-Laundry and Linen Services | 750,000 | 700,000 | (50,000) |
| 520209-Food Services | 1,411,501 | 1,411,800 | 299 |
| 520259-Postage | 250 | 250 | - |
| 520389-Contract Maintenance Service | 1,891,162 | 3,798,144 | 1,906,982 |
| 520485-Graphics and Reproduction Services | 2,500 | 2,500 | - |
| 520609-Advertising and Promotions | 1,000 | 1,000 | - |
| 520670-Purchased Services Not Otherwise Classified | 371,667 | 547,647 | 175,980 |
| 520825-Professional Services | 4,280,086 | 3,503,343 | (776,743) |
| 521005-Professional Legal Expenses | 6,547,001 | 8,347,001 | 1,800,000 |
| 521119-Registry Services | 12,912,032 | 15,364,196 | 2,452,164 |
| 521200-Laboratory Testing and Analysis | 260,001 | 110,000 | (150,001) |
| Contractual Service Total | \$28,588,146 | \$33,965,321 | \$5,377,175 |
| Supplies & Materials | | | |
| 530005-Food Supplies | 500 | 5,500 | 5,000 |
| 530100-Wearing Apparel | 27,401 | 50,432 | 23,031 |
| 530170-Institutional Supplies | 764,919 | 1,653,896 | 888,977 |
| 530600-Office Supplies | 57,750 | 61,650 | 3,900 |
| 530635-Books, Periodicals and Publish | 2,200 | 2,500 | 300 |
| 530785-Medical, Dental and Laboratory Supplies | 7,153,501 | 7,941,395 | 787,894 |
| 530905-Pharmaceuticals Supplies | 9,142,226 | 5,300,000 | (3,842,226) |
| 531645-Computer and Data Processing Supplies | 24,900 | - | (24,900) |
| Supplies & Materials Total | \$17,173,397 | \$15,015,373 | \$(2,158,024) |
| Operations & Maintenance | | | |
| 540005-Utilities | 2,157,384 | 2,171,752 | 14,368 |
| 540129-Maintenance and Subscription Services | 4,521,664 | 6,188,205 | 1,666,541 |
| 540345-Property Maintenance and Operations | 1,703,427 | 1,942,419 | 238,992 |
| Operations & Maintenance Total | \$8,382,475 | \$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 | 260 |
| Rental & Leasing Total | \$689,740 | \$190,000 | \$(499,740) |
| Contingencies & Special Purpose | | | |
| 580215-Institution Memberships/FE | 83,352 | 303,178 | 219,826 |
| 580379-Appropriation Adjustments | (795) | - | 795 |
| Contingencies & Special Purpose Total | \$82,557 | \$303,178 | \$220,621 |
| Operating Funds Total | \$101,438,445 | \$112,841,642 | \$11,403,197 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|--------------------------------|-----------|--------------------------------|-------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 10280-Admissions | | | | | |
| 0907-Clerk V | 11 | 12.0 | 672,301 | 12.0 | 689,313 |
| 5928-Customer Serv and Self Pay Rep | 13 | 2.0 | 143,203 | 2.0 | 148,882 |
| 6641-Patient Access Qual Mgmt Coord | 18 | 1.0 | 74,582 | 1.0 | 80,491 |
| | | 15.0 | \$890,086 | 15.0 | \$918,686 |
| 10485-Anesthesiology - Medical Staff | | | | | |
| 3993-APN-Cert Reg Nurse Anesthetist | RNA | - | - | 4.0 | 826,667 |
| 7979-Clinical Director of Anesthesiology | K12 | 1.0 | 356,183 | 1.0 | 385,423 |
| 8737-Gen Anesthesiologist | K | 1.0 | 186,008 | 1.0 | 192,546 |
| 1911-Anesthesia Technician | 12 | 1.0 | 60,313 | 1.0 | 65,118 |
| | | 3.0 | \$602,504 | 7.0 | \$1,469,753 |
| 10060-Integrated Care | | | | | |
| 5505-Clinical Case Manager | FC | 1.0 | 134,959 | 1.0 | 142,486 |
| 1524-Medical Social Worker III | 17 | 1.0 | 90,578 | 1.0 | 95,306 |
| | | 2.0 | \$225,537 | 2.0 | \$237,791 |
| 11205-Cardiac Diagnostics | | | | | |
| 0907-Clerk V | 11 | 2.0 | 113,916 | 2.0 | 120,255 |
| 7672-Cardiac Sonographer II | 19 | 1.0 | 94,545 | 1.0 | 99,742 |
| 9370-Nuclear Cardiology Technologist | 20 | 1.0 | 100,903 | 1.0 | 104,449 |
| | | 4.0 | \$309,364 | 4.0 | \$324,447 |
| 11220-Cardiology - Medical Staff | | | | | |
| 7818-Associate Chair of Cardiology, Provident & Cermak | K12 | 1.0 | 393,985 | 1.0 | 426,328 |
| | | 1.0 | \$393,985 | 1.0 | \$426,328 |
| 11400-Central Sterile Processing | | | | | |
| 6930-Sterile Processing Tech-Cert | 12 | 3.0 | 165,504 | 4.0 | 202,205 |
| 1220-Inventory Control Technician | 14 | 1.0 | 68,962 | 1.0 | 71,785 |
| | | 4.0 | \$234,467 | 5.0 | \$273,989 |
| 11755-Clinical Chemistry | | | | | |
| 1843-Medical Technologist I | 14 | - | - | 1.0 | 54,132 |
| | | - | \$0 | 1.0 | \$54,132 |
| 11930-Communications | | | | | |
| 6721-Telephone Operator II AFSCME | 11 | 1.0 | 56,004 | 1.0 | 58,917 |
| | | 1.0 | \$56,004 | 1.0 | \$58,917 |
| 13295-Emergency - Medical Staff | | | | | |
| 0050-Administrative Assistant IV | 18 | 1.0 | 98,132 | 1.0 | 101,579 |
| 2670-Director of the Division of Adult EMS, PH | K12 | - | - | 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 |
| 1639-Attending Physician IX | K09 | 7.0 | 2,036,050 | 7.0 | 2,155,028 |
| 1640-Attending Physician X | K10 | 1.0 | 266,517 | 1.0 | 320,264 |
| 1655-Attending Physician Sr IX | K09 | 1.0 | 301,577 | 1.0 | 312,179 |
| 1656-Attending Physician Sr X | K10 | 2.0 | 642,720 | 2.0 | 665,309 |
| 1816-Physician Assistant I | 22 | 4.0 | 541,291 | 4.0 | 591,332 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|--------------------------------|--------------------|--------------------------------|--------------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 13340-Emergency Room Nursing | | 18.0 | \$4,592,088 | 18.0 | \$4,836,594 |
| 0901-Ward Clerk Provident | CE | 3.0 | 149,136 | 2.0 | 102,918 |
| 2064-Emergency Room Technician II | 16 | 5.0 | 364,216 | 6.0 | 416,139 |
| 5384-Nurse Coordinator II | NS2 | 1.0 | 121,994 | 1.0 | 139,127 |
| 7678-Clinical Nurse I, Provident ICU | FA | 1.0 | 98,153 | 1.0 | 122,460 |
| 1050-Patient Service Coordinator | 14 | 1.0 | 77,201 | 1.0 | 79,922 |
| 1941-Clinical Nurse I | FA | 24.0 | 2,561,065 | 23.0 | 2,238,028 |
| 1942-Clinical Nurse II | FB | 4.0 | 494,643 | 3.0 | 383,706 |
| 1943-Nurse Clinician | FC | 1.0 | 130,019 | 1.0 | 134,586 |
| 1961-Attendant Patient Care | CD | 2.0 | 99,424 | - | - |
| | | 42.0 | \$4,095,850 | 38.0 | \$3,616,887 |
| 13440-Endoscopy | | | | | |
| 0901-Ward Clerk Provident | CE | 1.0 | 49,712 | 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 |
| 1941-Clinical Nurse I | FA | 4.0 | 398,880 | 4.0 | 377,980 |
| | | 8.0 | \$717,568 | 7.0 | \$645,688 |
| 15010-Communicable Diseases | | | | | |
| 9894-Behavioral Health Nurse | FB | - | - | 1.0 | 87,603 |
| 1956-Asst Div Nursing Director | NS2 | 1.0 | 121,994 | 1.0 | 126,283 |
| | | 1.0 | \$121,994 | 2.0 | \$213,886 |
| 15090-In-Patient Transportation | | | | | |
| 4012-Transportation Svcs Mgr - CCH | 23 | - | - | 1.0 | 97,650 |
| 1967-Transporter CCH | CC | 8.0 | 386,183 | 8.0 | 399,064 |
| 1995-Transportation Supervisor | 12 | 1.0 | 49,425 | 1.0 | 52,337 |
| | | 9.0 | \$435,608 | 10.0 | \$549,050 |
| 15435-Laboratory Services | | | | | |
| 2128-Phlebotomist III | 11 | 3.0 | 178,202 | 7.0 | 360,260 |
| 5398-Clinical Lab Site Supervisor I | 20 | 1.0 | 113,202 | 2.0 | 242,301 |
| 7785-Clinical Laboratory Assistant | 13 | 2.0 | 120,391 | 2.0 | 100,830 |
| 7786-Medical Laboratory Scientist | T18 | 5.0 | 389,898 | 7.0 | 577,150 |
| 1636-Attending Physician VI | K06 | 1.0 | 242,351 | 1.0 | 250,869 |
| 1841-Laboratory Technician II | 10 | 1.0 | 59,401 | 2.0 | 108,561 |
| 1842-Laboratory Technician III | 13 | 2.0 | 133,428 | 2.0 | 138,116 |
| 1843-Medical Technologist I | 14 | 2.0 | 136,614 | 4.0 | 238,297 |
| 1844-Medical Technologist II | T16 | 2.0 | 167,509 | 1.0 | 84,809 |
| | | 19.0 | \$1,540,995 | 28.0 | \$2,101,194 |
| 15700-Mammography | | | | | |
| 2141-Special Procedures Technician | 17 | 1.0 | 86,580 | 1.0 | 89,623 |
| 7663-Mammography Technologist | 17 | 1.0 | 78,314 | 1.0 | 87,149 |
| | | 2.0 | \$164,894 | 2.0 | \$176,772 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|--------------------------------|--------------------|--------------------------------|--------------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 15805-Material Management | | | | | |
| 6534-Shift Supr of Ops & Logistics | 18 | 1.0 | 58,313 | 1.0 | 73,164 |
| 7057-Storekeeper Leadman/Provident | CE | 1.0 | 49,712 | 1.0 | 51,459 |
| 1234-Storekeeper IV | 12 | 2.0 | 134,285 | 2.0 | 139,019 |
| 1240-Storekpr Leadman/JHS/ACHN/CHS | CG | 1.0 | 53,007 | 1.0 | 54,866 |
| 1968-Scheduler/Dispatcher | CE | 1.0 | 49,712 | 1.0 | 51,459 |
| | | 6.0 | \$345,028 | 6.0 | \$369,967 |
| 15895-Medical Administration | | | | | |
| 5986-Medical Director-Regional Ctr | K12 | 1.0 | 271,841 | 1.0 | 271,841 |
| 7028-Administrative Asst V-CCHHS | 20 | 1.0 | 118,188 | 1.0 | 122,341 |
| | | 2.0 | \$390,029 | 2.0 | \$394,182 |
| 15975-Medical ICU | | | | | |
| 5384-Nurse Coordinator II | NS2 | 1.0 | 121,994 | 1.0 | 130,673 |
| 7678-Clinical Nurse I, Provident ICU | FA | 14.0 | 1,414,437 | 13.0 | 846,260 |
| 7679-Clinical Nurse II, Provident ICU | FB | 4.0 | 398,396 | 4.0 | 225,513 |
| 1943-Nurse Clinician | FC | 1.0 | 124,452 | - | - |
| | | 20.0 | \$2,059,280 | 18.0 | \$1,202,446 |
| 16005-Health Information Management (HIM) | | | | | |
| 1500-Dental Assistant | 14 | 1.0 | 52,293 | - | - |
| | | 1.0 | \$52,293 | - | \$0 |
| 16025-Medical Sub-Specialties - Medical Staff | | | | | |
| 1638-Attending Physician VIII | K08 | - | - | 3.0 | 799,508 |
| 1639-Attending Physician IX | K09 | - | - | 3.0 | 776,793 |
| 1816-Physician Assistant I | 22 | - | - | 5.0 | 648,829 |
| | | - | \$0 | 11.0 | \$2,225,130 |
| 16050-Medical Unit - 8 West | | | | | |
| 0901-Ward Clerk Provident | CE | 2.0 | 88,797 | 3.0 | 154,378 |
| 5505-Clinical Case Manager | FC | 1.0 | 125,807 | 1.0 | 144,913 |
| 1524-Medical Social Worker III | 17 | 1.0 | 78,314 | 1.0 | 81,901 |
| 1941-Clinical Nurse I | FA | 14.0 | 1,426,658 | 11.0 | 946,869 |
| 1942-Clinical Nurse II | FB | 4.0 | 494,643 | 4.0 | 512,032 |
| 1943-Nurse Clinician | FC | - | - | 1.0 | 131,386 |
| 1961-Attendant Patient Care | CD | 3.0 | 142,066 | 4.0 | 195,487 |
| | | 25.0 | \$2,356,285 | 25.0 | \$2,166,966 |
| 16055-Medicine - Medical Staff | | | | | |
| 1636-Attending Physician VI | K06 | 1.0 | 242,351 | - | - |
| 1640-Attending Physician X | K10 | 1.0 | 312,896 | 1.0 | 329,975 |
| 1653-Attending Physician Senior VII | K07 | 1.0 | 262,061 | - | - |
| | | 3.0 | \$817,309 | 1.0 | \$329,975 |
| 16325-Network Diabetes/Endocrinology Program | | | | | |
| 1941-Clinical Nurse I | FA | - | - | 1.0 | - |
| | | - | \$0 | 1.0 | \$1 |
| 16720-OB/Gyne - Medical Staff | | | | | |
| 1641-Attending Physician XI | K11 | 2.0 | 701,925 | 2.0 | 726,598 |
| | | 2.0 | \$701,925 | 2.0 | \$726,598 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------------------|-------------|--------------------------------|-------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 16755-Observation Unit Nursing | | | | | |
| 1941-Clinical Nurse I | FA | - | - | 1.0 | 77,665 |
| | | - | \$0 | 1.0 | \$77,665 |
| 17620-Pharmacy Inpatient Services | | | | | |
| 0048-Administrative Assistant III | 16 | 1.0 | 81,269 | 1.0 | 84,153 |
| 6616-Pharmacy Tech ARNTE Provident | 13 | 7.0 | 419,245 | 12.0 | 689,701 |
| 1846-Clinical Pharmacist | RX2 | 2.0 | 314,338 | 2.0 | 338,532 |
| 1878-Pharmacist | RX1 | 5.0 | 786,103 | 5.0 | 826,775 |
| | | 15.0 | \$1,600,954 | 20.0 | \$1,939,161 |
| 17630-Pharmacy Outpatient Services | | | | | |
| 4718-Pharmacy Supervisor IV | RX4 | 1.0 | 160,432 | 1.0 | 162,020 |
| 6616-Pharmacy Tech ARNTE Provident | 13 | 7.0 | 445,626 | 6.0 | 402,446 |
| 1878-Pharmacist | RX1 | 7.0 | 1,091,723 | 7.0 | 1,175,749 |
| | | 15.0 | \$1,697,781 | 14.0 | \$1,740,215 |
| 17690-Physical Therapy | | | | | |
| 0907-Clerk V | 11 | 1.0 | 54,333 | - | - |
| 2035-Physical Therapist II | 19 | 2.0 | 184,407 | 4.0 | 360,006 |
| 7032-Clerk V - Bilingual | 11 | - | - | 1.0 | 47,778 |
| 7657-Physical Therapy Manager | 23 | 1.0 | 137,196 | 1.0 | 143,603 |
| 8771-Physical Therapy Assistant, Bi-lingual | PA | - | - | 1.0 | 54,132 |
| 1914-Physical Therapy Asst | 14 | - | - | 1.0 | 54,132 |
| | | 4.0 | \$375,936 | 8.0 | \$659,650 |
| 17775-Plant Operations | | | | | |
| 2317-Carpenter | X | 4.0 | 452,483 | 3.0 | 349,078 |
| 2318-Carpenter Foreman | X | - | - | 1.0 | 121,796 |
| 2324-Electrician | X | 4.0 | 454,896 | 2.0 | 234,557 |
| 2331-Machinist | X | 1.0 | 116,074 | 1.0 | 123,273 |
| 2350-Plumber | X | 3.0 | 401,201 | 2.0 | 261,814 |
| 2352-Plumber Foreman | X | - | - | 1.0 | 141,411 |
| 2354-Painter | X | 3.0 | 330,252 | 3.0 | 349,185 |
| 2356-Painter Foreman | X | 1.0 | 123,146 | 1.0 | 126,102 |
| 2381-Motor Vehicle Driver I | X | 1.0 | 88,556 | 1.0 | 99,713 |
| 2392-Laborer | X | 1.0 | 104,052 | 1.0 | 106,336 |
| 2451-Operating Engineer I | X | 5.0 | 577,148 | 5.0 | 592,665 |
| 2453-Operating Engineer III | X | 1.0 | 132,798 | 1.0 | 137,257 |
| | | 24.0 | \$2,780,606 | 22.0 | \$2,643,188 |
| 17870-Nursing Administration | | | | | |
| 0293-Administrative Analyst III | 21 | 1.0 | 77,099 | - | - |
| 5382-Director of Nursing Operations | NS4 | - | - | 1.0 | 180,872 |
| 5388-House Administrator | NS2 | 4.0 | 469,844 | 4.0 | 497,017 |
| 7951-Nurs Srvs Bus Ops Mgr | 23 | 1.0 | 113,515 | 1.0 | 111,472 |
| 8132-Assoc Nurse Executive, Provident | 24 | 1.0 | 181,927 | - | - |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------------------|--------------------|--------------------------------|--------------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 8177-Chief Nursing Officer, Provident Hospital | 24 | - | - | 1.0 | 244,012 |
| 9298-Patient Care Support Nurse | FA | 2.0 | 196,306 | 2.0 | 213,286 |
| 9300-Clinical Operations Nurse Supervisor | NS2 | 1.0 | 94,128 | 1.0 | 97,440 |
| | | 10.0 | \$1,132,820 | 10.0 | \$1,344,097 |
| 17965-Preoperative Nursing | | | | | |
| 0901-Ward Clerk Provident | CE | 2.0 | 99,424 | 2.0 | 102,918 |
| 5384-Nurse Coordinator II | NS2 | 1.0 | 129,310 | 1.0 | 136,551 |
| 7678-Clinical Nurse I, Provident ICU | FA | - | - | 1.0 | 122,460 |
| 7990-Certified Surgical Tech | 14 | 6.0 | 379,741 | 6.0 | 381,566 |
| 8803-Surgical Clinical Nurse Navigator | NS3 | - | - | 1.0 | 97,440 |
| 1941-Clinical Nurse I | FA | 11.0 | 1,100,309 | 10.0 | 946,960 |
| 1942-Clinical Nurse II | FB | 1.0 | 102,848 | 1.0 | 78,555 |
| 1961-Attendant Patient Care | CD | 1.0 | 49,712 | 2.0 | 102,918 |
| 1964-Operating Room Technician | 12 | 2.0 | 120,381 | 2.0 | 112,929 |
| | | 24.0 | \$1,981,725 | 26.0 | \$2,082,299 |
| 18485-Radiology | | | | | |
| 0907-Clerk V | 11 | 1.0 | 56,074 | - | - |
| 2098-ULTRASOUND TECHNICIAN | 17 | 5.0 | 416,759 | 5.0 | 407,499 |
| | | 6.0 | \$472,834 | 5.0 | \$407,499 |
| 18490-Radiology - General X-ray | | | | | |
| 2077-Radiologic Technologist | T16 | 6.0 | 484,388 | 6.0 | 492,757 |
| 2078-NUCLEAR MED TECH SR | 18 | 1.0 | 83,666 | 1.0 | 71,904 |
| | | 7.0 | \$568,054 | 7.0 | \$564,660 |
| 18495-Radiology - Imaging Center | | | | | |
| 1608-MRI Technician | 17 | 3.0 | 237,583 | 3.0 | 252,126 |
| | | 3.0 | \$237,583 | 3.0 | \$252,126 |
| 18500-Radiology - Medical Staff | | | | | |
| 0050-Administrative Assistant IV | 18 | 1.0 | 98,132 | 1.0 | 101,579 |
| | | 1.0 | \$98,132 | 1.0 | \$101,579 |
| 18505-Radiology Administration | | | | | |
| 0907-Clerk V | 11 | 1.0 | 54,085 | 2.0 | 115,862 |
| 5296-Medical Assistant | 12 | 1.0 | 54,976 | 1.0 | 59,297 |
| 6889-Clinical Director of Radiology | K12 | 1.0 | 388,732 | 1.0 | 420,643 |
| 7118-Attend Physician XII-SC-Union | K12 | 1.0 | 377,529 | 1.0 | 418,734 |
| 7422-Administrative Aide/Tmstr | CE | 1.0 | 49,712 | 1.0 | 51,459 |
| 7032-Clerk V - Bilingual | 11 | - | - | 1.0 | 47,778 |
| 7160-Manager of Imaging Services | 23 | 1.0 | 143,824 | 1.0 | 152,329 |
| 1941-Clinical Nurse I | FA | 2.0 | 207,599 | 2.0 | 101,605 |
| | | 8.0 | \$1,276,457 | 10.0 | \$1,367,707 |
| 18535-Radiology-Sectional Imaging | | | | | |
| 2097-CAT TECHNOLOGIST | 17 | 3.0 | 247,537 | 3.0 | 239,543 |
| 2141-Special Procedures Technician | 17 | 2.0 | 177,488 | 2.0 | 183,726 |
| 7701-Special Procedures Technologist Xray Computed Tomography | 17 | 3.0 | 242,692 | 3.0 | 237,987 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|--|-------|----------------------------|--------------------|----------------------------|--------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| | | 8.0 | \$667,717 | 8.0 | \$661,256 |
| 18710-Recovery Room Nursing | | | | | |
| 0901-Ward Clerk Provident | CE | 1.0 | 49,712 | 1.0 | 41,082 |
| 1941-Clinical Nurse I | FA | 5.0 | 544,811 | 6.0 | 567,747 |
| 1942-Clinical Nurse II | FB | 1.0 | 123,968 | 1.0 | 128,326 |
| 1961-Attendant Patient Care | CD | - | - | 1.0 | 51,459 |
| | | 7.0 | \$718,491 | 9.0 | \$788,614 |
| 18920-Respiratory Therapy | | | | | |
| 2036-Respiratory Therapist | 16 | 3.0 | 241,353 | 3.0 | 212,331 |
| 9150-Associate Manager of Respiratory Services | 22 | 1.0 | 109,394 | 1.0 | 118,078 |
| 9387-Lead Respiratory Therapist | 18 | 8.0 | 738,153 | 8.0 | 771,027 |
| | | 12.0 | \$1,088,900 | 12.0 | \$1,101,435 |
| 18960-Patient Financial Services | | | | | |
| 6517-Patient Access Trainer | 20 | 1.0 | 70,131 | 1.0 | 98,331 |
| 9050-Patient Access Manager | 23 | 1.0 | 114,804 | 1.0 | 130,358 |
| 1518-Caseworker Mang Unit | 16 | 1.0 | 77,604 | 1.0 | 82,512 |
| | | 3.0 | \$262,540 | 3.0 | \$311,200 |
| 19560-Speech, Language And Hearing Services | | | | | |
| 0907-Clerk V | 11 | - | - | 1.0 | 47,778 |
| 9388-Speech Language Pathologist III | 21 | - | - | 1.0 | 95,179 |
| 1476-Speech-Language Pathology Associate Manager | 22 | - | - | 1.0 | 90,644 |
| 1940-Speech Language Pathologist II | 20 | - | - | 1.0 | 103,059 |
| | | - | \$0 | 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 |
| 8808-Attending Physician XII SC Union Endocrine | K | 1.0 | 392,666 | 1.0 | 414,659 |
| 1641-Attending Physician XI | K11 | 1.0 | 350,963 | 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 |
| | | 7.0 | \$2,047,760 | 5.0 | \$1,498,397 |
| 10155-Administration | | | | | |
| 2041-Occupational Therapist I | 19 | 1.0 | 99,509 | 1.0 | 103,376 |
| 4645-Deputy-Dir-Operations Mgmt | 24 | 1.0 | 148,179 | - | - |
| 8158-Chief Hospital Executive, Provident Hospital | 24 | 1.0 | 325,196 | 1.0 | 336,625 |
| 1940-Speech Language Pathologist II | 20 | 1.0 | 95,052 | - | - |
| | | 4.0 | \$667,937 | 2.0 | \$440,001 |
| 13500-Environmental Services | | | | | |
| 0050-Administrative Assistant IV | 18 | 1.0 | 87,661 | 1.0 | 90,754 |
| 2146-Building Service Leader | CG | 2.0 | 101,306 | 2.0 | 83,928 |
| 2420-Building Service Supervisor | 12 | 3.0 | 173,621 | 3.0 | 192,549 |
| 2458-Building Service Worker- Prov | CF | 22.0 | 1,046,739 | 29.0 | 1,336,241 |
| 6694-Mgr of Environmental Services | 23 | 1.0 | 105,517 | 1.0 | 114,561 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------------------|---------------------|--------------------------------|---------------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| | | 29.0 | \$1,514,844 | 36.0 | \$1,818,033 |
| 14915-Human Resources | | | | | |
| 9096-Human Resources Business Partner | 23 | - | - | 1.0 | 97,650 |
| | | - | \$0 | 1.0 | \$97,650 |
| 16790-Occupational Therapy | | | | | |
| 0907-Clerk V | 11 | - | - | 1.0 | 47,778 |
| 6865-Occupational Therapy Manager | 23 | - | - | 1.0 | 90,426 |
| 7829-Certified Hand Therapist, CCH | 22 | - | - | 1.0 | 104,449 |
| | | - | \$0 | 3.0 | \$242,653 |
| 19220-Sengstacke Specialty Care | | | | | |
| 9259-Surgical Navigator | 13 | - | - | 1.0 | 62,417 |
| | | - | \$0 | 1.0 | \$62,417 |
| 18939-Lifestyle Center | | | | | |
| 0907-Clerk V | 11 | 1.0 | 54,504 | 1.0 | 57,278 |
| | | 1.0 | \$54,504 | 1.0 | \$57,278 |
| 18954-Crisis Triage and Stabilization Center | | | | | |
| 5382-Director of Nursing Operations | NS4 | - | - | 1.0 | 153,750 |
| 7919-Psychiatric Adv Prac Registered Nurse | FF | - | - | 5.0 | 404,366 |
| 9894-Behavioral Health Nurse | FB | - | - | 8.0 | 691,506 |
| 1942-Clinical Nurse II | FB | - | - | 2.0 | 212,921 |
| | | - | \$0 | 16.0 | \$1,462,544 |
| Total Salaries and Positions | | 376.0 | \$40,348,670 | 435.0 | \$45,377,365 |
| Turnover Adjustment | | - | (4,393,071) | - | (3,675,593) |
| Operating Fund Totals | | 376.0 | \$35,955,599 | 435.0 | \$41,701,772 |

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. FY25 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.

| Appropriations (\$ thousands) | | | | |
|-------------------------------|------------------|------------------|------------------|-------------------------|
| Fund Category | 2022 Adopted | 2023 Adopted | 2024 Adopted | 2025 Approved & Adopted |
| Enterprise | 132,623 | 129,645 | 180,540 | 209,474 |
| Special Purpose Funds | - | 2,037 | 2,778 | 1,953 |
| Total Funds | \$132,623 | \$131,681 | \$183,318 | \$211,426 |
| Expenditures by Type | | | | |
| Personnel | 91,584 | 80,362 | 84,898 | 94,043 |
| Non Personnel | 41,039 | 51,319 | 98,421 | 117,383 |
| Total Funds | \$132,623 | \$131,681 | \$183,318 | \$211,426 |
| FTE Positions | 880.0 | 924.0 | 869.0 | 886.0 |

| Program Description | | 2024 | | 2025 | |
|--|---|----------|-----------|----------|-----------|
| | | FTE Pos. | Adopted | FTE Pos. | Adopted |
| 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 | 1,986,814 |
| 10700-Westside Health Center | Community based health center providing primary and specialty care. | 22.0 | 2,937,161 | 25.0 | 3,601,335 |
| 10755-Behavioral Health | Provides behavioral health and substance abuse services. | 16.0 | 5,127,538 | 6.0 | 4,516,657 |
| 10970-Breast & Cervical Screening Clinic | Provides screening for abnormalities of the breast and cervix. | 1.0 | 150,251 | - | 13,304 |
| 11595-North Riverside Health Center | Community based health center providing primary and specialty care. | 26.0 | 3,437,187 | 27.0 | 3,879,526 |
| 12320-Cottage Grove Medical Center | Community based health center providing primary and specialty care. | 18.0 | 2,260,322 | 19.0 | 2,429,813 |
| 13480-Englewood Health Center | Community based health center providing primary and specialty care. | 18.0 | 2,099,104 | 22.0 | 2,635,891 |
| 13785-General Medicine Clinic | Provides prevention, diagnosis, and treatment of adult diseases in a clinic setting. | 59.0 | 5,471,659 | 61.0 | 6,593,778 |
| 15255-IV Chemotherapy | Consists of the nurses who provide intravenous (treatment through a patient's veins) chemotherapy support. | - | - | 15.0 | 1,408,896 |
| 15610-Logan Square Health Center | Community based health center providing primary and specialty care. | 1.0 | 39,993 | - | - |
| 16200-School Based Program | Provides medical care for youth in an academic setting. | 5.0 | 481,158 | 5.0 | 591,342 |
| 16325-Network Diabetes/Endocrinology Program | Provides healthcare support for adult patients with endocrinology and metabolism issues, such as diabetes | 22.0 | 2,229,718 | 25.0 | 2,427,769 |
| 17015-Oral Health | Provides comprehensive oral health care, including the diagnosis, treatment, preventive, operative, surgical and oral pathologic procedures. | 44.0 | 5,292,378 | 46.0 | 5,960,555 |
| 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 | 90,771 |
| 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 | 88,727 |
| 19005-Robbins Health Center | Community based health center providing primary and specialty care. | 24.0 | 3,339,150 | 24.0 | 3,401,431 |
| 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 | 43.0 | 3,777,653 |
| 20200-The Jorge Prieto Health Center | Community based health center providing primary and specialty care. | 23.0 | 2,455,791 | 22.0 | 2,490,539 |
| 21045-Pediatrics Clinic | Provides medical care for infants, children, and adolescents for the Ambulatory clinic at Stroger. | 11.0 | 1,029,008 | 10.0 | 1,184,746 |

| Program Description | | 2024 | | 2025 | |
|--|---|--------------|----------------------|--------------|----------------------|
| | | FTE Pos. | Adopted | FTE Pos. | Adopted |
| 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 | 4,820,134 |
| 10155-Administration | Supervises departmental operations and manages administrative functions. | 59.0 | 65,300,055 | 48.0 | 76,333,862 |
| 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 | 2,400,851 |
| 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 | 1,213,379 |
| 14915-Human Resources | Provides human resource management, personnel services, and related activities. | 1.0 | 122,568 | 1.0 | 132,810 |
| 18957-Blue Island Primary Care Health Center | Provides medical assistance and Health care delivery | 26.0 | 3,126,840 | 27.0 | 3,403,646 |
| 18958-Blue Island Specialty Care Health Center | Provides medical assistance for medical specialty and Health care delivery | 21.0 | 1,796,440 | 24.0 | 2,080,622 |
| 18959-Arlington Heights Health Center | Provides health services and outpatient pharmacy | 26.0 | 4,583,606 | 25.0 | 4,246,572 |
| 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 | 35.0 | 3,080,744 |
| 20192-COVID-19 | Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations. | - | 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 | 21.0 | 2,282,789 |
| 20990-Surgical Specialty Clinic | Provides outpatient specialty medicine and surgeries. | 26.0 | 1,854,318 | 18.0 | 1,780,076 |
| 20995-Minor Procedure Clinic | Provides outpatient care for minor procedures. | 25.0 | 2,171,765 | 22.0 | 2,284,199 |
| 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 | 169,276 |
| 21005-Surgery Oncology Clinic | Provides outpatient care for a variety of more complex surgeries. | 18.0 | 1,374,543 | 23.0 | 1,933,658 |
| 21160-Orthopedics Clinic | Provides outpatient treatment of conditions affecting the muscles and joints. | 28.0 | 2,709,789 | 24.0 | 2,430,359 |
| 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 | 955,610 |
| 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 | 5,280,125 |
| 18928-Heart & Vascular Clinic | Provides the diagnosis, treatment, and prevention of heart conditions and heart disease. | 27.0 | 1,940,825 | 20.0 | 1,782,951 |
| 18929-Neurology Clinic | Provides diagnosis and treatment of the nervous system. | 14.0 | 1,133,654 | 13.0 | 1,149,993 |
| 18931-Nephrology Clinic | Provides diagnosis and treatment for the disorders of kidneys as well as hypertension disorders. | 4.0 | 310,919 | 10.0 | 877,832 |
| 18932-Dermatology Clinic | Provides diagnosis and treatment of disorders of the skin. | 9.0 | 698,001 | 12.0 | 1,049,634 |
| 18933-Belmont Cragin Health Center | Community based health center providing primary and specialty care | 15.0 | 1,473,009 | 18.0 | 1,713,666 |
| 18934-Patient Support Center | Coordinates transportation for patients within CCHHS facilities. | 50.0 | 13,087,527 | 49.0 | 14,529,003 |
| 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 | - | 13,275,000 |
| 18952-Immediate Care - Virtual | Provides immediate care visits for acute, non-emergent medical needs through a virtual platform. | - | - | 4.0 | 2,441,042 |
| 18956-Bronzeville Health Center | | - | - | - | 882,000 |
| 21120-New/Replacement Capital Equipment | Funds appropriated for the procurement of capital equipment and services. | - | 500,000 | - | - |
| Total | | 869.0 | \$183,318,342 | 886.0 | \$211,426,261 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|---------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 66,414,964 | 75,487,264 | 9,072,300 |
| 501165-Planned Salary Adjustment | 942,600 | 641,361 | (301,239) |
| 501210-Planned Overtime Compensation | 1,298,017 | 2,419,618 | 1,121,601 |
| 501295-Salaries and Wages of Per Diem Employees | - | 90,644 | 90,644 |
| 501420-Salaries and Wages of Employees Per Contract | 969,405 | 1,041,300 | 71,895 |
| 501510-Mandatory Medicare Cost | 1,127,371 | 1,179,440 | 52,069 |
| 501540-Worker's Compensation | 502,424 | 398,278 | (104,146) |
| 501585-Insurance Benefits | 11,455,976 | 11,247,842 | (208,133) |
| 501765-Professional Develop/Fees | 109,074 | 177,320 | 68,246 |
| 501835-Transportation and Travel Expenses | 67,818 | 69,032 | 1,214 |
| Personnel Services Total | \$82,887,648 | \$92,752,100 | \$9,864,452 |
| Contractual Service | | | |
| 520005-Ambulance Service | 6,500,000 | 8,002,313 | 1,502,313 |
| 520095-Transport Services | 5,000 | 5,000 | - |
| 520149-Communication Services | 409,440 | 407,613 | (1,827) |
| 520209-Food Services | 12,333 | 81,532 | 69,199 |
| 520259-Postage | 10,925 | 8,975 | (1,950) |
| 520485-Graphics and Reproduction Services | 103,800 | 65,500 | (38,300) |
| 520609-Advertising and Promotions | 5,000 | 24,500 | 19,500 |
| 520670-Purchased Services Not Otherwise Classified | 1,960,000 | 6,095,254 | 4,135,254 |
| 520825-Professional Services | 7,719,298 | 5,197,461 | (2,521,837) |
| 521005-Professional Legal Expenses | 1,042,475 | 8,469,472 | 7,426,997 |
| 521119-Registry Services | 40,300,001 | 33,596,975 | (6,703,026) |
| 521200-Laboratory Testing and Analysis | 25,941 | 407,984 | 382,043 |
| Contractual Service Total | \$58,094,213 | \$62,362,579 | \$4,268,366 |
| Supplies & Materials | | | |
| 530005-Food Supplies | 4,101 | 7,000 | 2,899 |
| 530100-Wearing Apparel | 29,600 | 36,500 | 6,900 |
| 530170-Institutional Supplies | 65,001 | - | (65,001) |
| 530600-Office Supplies | 84,260 | 90,317 | 6,057 |
| 530635-Books, Periodicals and Publish | 2,930 | - | (2,930) |
| 530785-Medical, Dental and Laboratory Supplies | 2,072,722 | 3,136,142 | 1,063,420 |
| 530905-Pharmaceuticals Supplies | 2,504,056 | 2,660,000 | 155,944 |
| 531645-Computer and Data Processing Supplies | 197,500 | - | (197,500) |
| Supplies & Materials Total | \$4,960,170 | \$5,929,959 | \$969,789 |
| Operations & Maintenance | | | |
| 540005-Utilities | 569,371 | 682,527 | 113,156 |
| 540129-Maintenance and Subscription Services | 26,350,039 | 39,387,309 | 13,037,270 |
| 540345-Property Maintenance and Operations | 5,292,983 | 5,700,000 | 407,017 |
| Operations & Maintenance Total | \$32,212,393 | \$45,769,836 | \$13,557,443 |
| Rental & Leasing | | | |
| 550129-Facility and Office Space Rental | 2,376,274 | 2,659,115 | 282,841 |
| Rental & Leasing Total | \$2,376,274 | \$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 | \$209,473,589 | \$28,933,340 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------------------|-------------|--------------------------------|-------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 10435-Ambulatory Social Work | | | | | |
| 0048-Administrative Assistant III | 16 | - | - | 1.0 | 65,210 |
| 0293-Administrative Analyst III | 21 | - | - | 1.0 | 90,481 |
| 0907-Clerk V | 11 | - | - | 2.0 | 112,680 |
| 5296-Medical Assistant | 12 | - | - | 3.0 | 180,719 |
| 6651-Ambulatory Clinic Manager | 23 | - | - | 1.0 | 123,165 |
| 6738-Psychiatric Social Worker | 20 | - | - | 3.0 | 332,283 |
| 7032-Clerk V - Bilingual | 11 | - | - | 1.0 | 47,278 |
| 7897-Dir Amb Bhav Hlth ThrpySoc Wrk | 24 | 1.0 | 167,117 | 1.0 | 172,991 |
| 9294-Social Services Coordinator-ACHN | 17 | - | - | 2.0 | 134,256 |
| 9646-Licensed Behavioral Health Therapist, Outpatient | 20 | - | - | 1.0 | 86,609 |
| 9804-Licensed Behavioral Health Therapist Outpatient -Bilingual | 20 | - | - | 1.0 | 95,179 |
| 1525-Medical Social Worker IV | 18 | - | - | 1.0 | 71,904 |
| 1941-Clinical Nurse I | FA | - | - | 2.0 | 221,175 |
| | | 1.0 | \$167,117 | 20.0 | \$1,733,930 |
| 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 |
| 5296-Medical Assistant | 12 | 6.0 | 343,045 | 5.0 | 301,059 |
| 6651-Ambulatory Clinic Manager | 23 | 1.0 | 119,164 | - | - |
| 6738-Psychiatric Social Worker | 20 | - | - | 1.0 | 104,449 |
| 6983-Medical Assistant - Bilingual | 12 | 3.0 | 145,922 | 4.0 | 207,323 |
| 6985-Attending Physician VII | K | - | - | 1.0 | 270,148 |
| 7336-Att Physician Sr VII Non Union | K | 1.0 | 293,791 | 1.0 | 310,248 |
| 7032-Clerk V - Bilingual | 11 | 1.0 | 62,693 | 2.0 | 112,680 |
| 7015-Clinical Nurse I-Bilingual | FA | 1.0 | 108,040 | 2.0 | 195,169 |
| 9294-Social Services Coordinator-ACHN | 17 | - | - | 1.0 | 74,299 |
| 9270-Administrative Assistant V, Bilingual - CCH | 20 | 1.0 | 87,221 | 1.0 | 92,551 |
| 9675-Manager of Operations, Community Health Center | 23 | - | - | 1.0 | 97,650 |
| 1636-Attending Physician VI | K06 | 1.0 | 242,351 | 1.0 | 250,869 |
| 1652-Attending Physician Senior 6 | K | 1.0 | 242,351 | 1.0 | 250,869 |
| 1941-Clinical Nurse I | FA | 2.0 | 167,196 | 1.0 | 86,510 |
| | | 22.0 | \$2,081,183 | 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 | - | - |
| 6546-Attending Physician VII-SC | K | - | - | 1.0 | 193,511 |
| 6651-Ambulatory Clinic Manager | 23 | 1.0 | 114,147 | - | - |
| 6738-Psychiatric Social Worker | 20 | 3.0 | 268,235 | 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 |
| 8115-Executive Director of Behavioral Health Services | 24 | 1.0 | 375,020 | - | - |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|--------------------------------|--------------------|--------------------------------|--------------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 8186-Chief Behavioral Health Officer | K12 | - | - | 1.0 | 371,153 |
| 9252-Psychiatric Social Worker, Bilingual | 20 | 1.0 | 100,903 | - | - |
| 9646-Licensed Behavioral Health Therapist, Outpatient | 20 | - | - | 1.0 | 109,547 |
| 1941-Clinical Nurse I | FA | 2.0 | 210,014 | - | - |
| | | 16.0 | \$1,652,575 | 6.0 | \$1,004,119 |
| 10970-Breast & Cervical Screening Clinic | | | | | |
| 1816-Physician Assistant I | 22 | 1.0 | 155,746 | - | - |
| | | 1.0 | \$155,746 | - | \$0 |
| 11595-North Riverside Health Center | | | | | |
| 0907-Clerk V | 11 | 1.0 | 62,693 | 1.0 | 64,902 |
| 5296-Medical Assistant | 12 | 3.0 | 174,593 | 3.0 | 181,314 |
| 6738-Psychiatric Social Worker | 20 | 1.0 | 112,933 | 1.0 | 121,164 |
| 6983-Medical Assistant - Bilingual | 12 | 4.0 | 198,216 | 4.0 | 209,210 |
| 7334-Att Physician VII - Non-Union | K | 1.0 | 280,576 | 1.0 | 296,292 |
| 7032-Clerk V - Bilingual | 11 | 5.0 | 288,822 | 5.0 | 301,284 |
| 7015-Clinical Nurse I-Bilingual | FA | 1.0 | 98,153 | 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 | 286,612 |
| 9068-Ambulatory Clinic Manager, Bilingual | 23 | 1.0 | 109,692 | 1.0 | 97,650 |
| 9294-Social Services Coordinator-ACHN | 17 | - | - | 1.0 | 70,736 |
| 1299-Manager of Operations, Regional Outpatient Center-Bilingual | 23 | - | - | 1.0 | 97,650 |
| 1652-Attending Physician Senior 6 | K | 2.0 | 484,702 | 2.0 | 501,738 |
| 1941-Clinical Nurse I | FA | 4.0 | 425,684 | 3.0 | 326,909 |
| | | 26.0 | \$2,578,343 | 27.0 | \$2,758,668 |
| 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 |
| 3990-APN-Nurse Practitioner | FF | 1.0 | 151,540 | 1.0 | 156,865 |
| 5296-Medical Assistant | 12 | 4.0 | 234,825 | 7.0 | 383,084 |
| 6651-Ambulatory Clinic Manager | 23 | 1.0 | 106,083 | 1.0 | 112,521 |
| 6738-Psychiatric Social Worker | 20 | 1.0 | 100,903 | 1.0 | 105,151 |
| 7334-Att Physician VII - Non-Union | K | 1.0 | 270,704 | 1.0 | 285,865 |
| 7032-Clerk V - Bilingual | 11 | 2.0 | 108,210 | 2.0 | 113,245 |
| 7015-Clinical Nurse I-Bilingual | FA | 1.0 | 98,153 | 1.0 | 101,604 |
| 1636-Attending Physician VI | K06 | 1.0 | 201,188 | - | - |
| 1652-Attending Physician Senior 6 | K | 2.0 | 484,702 | 2.0 | 501,738 |
| 1941-Clinical Nurse I | FA | 1.0 | 118,300 | 2.0 | 243,707 |
| | | 18.0 | \$2,078,665 | 19.0 | \$2,051,558 |
| 13480-Englewood Health Center | | | | | |
| 0907-Clerk V | 11 | 4.0 | 244,337 | 4.0 | 259,609 |
| 3990-APN-Nurse Practitioner | FF | 1.0 | 130,210 | 1.0 | 108,860 |
| 5296-Medical Assistant | 12 | 4.0 | 224,961 | 7.0 | 381,300 |
| 5725-Psychologist-Stroger | PSY | 1.0 | 122,327 | 1.0 | 126,628 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------------------|--------------------|--------------------------------|--------------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 6738-Psychiatric Social Worker | 20 | 1.0 | 105,826 | 1.0 | 109,547 |
| 7336-Att Physician Sr VII Non Union | K | 1.0 | 275,332 | 1.0 | 290,754 |
| 7919-Psychiatric Adv Prac Registered Nurse | FF | 1.0 | 130,210 | 1.0 | 134,788 |
| 9675-Manager of Operations, Community Health Center | 23 | - | - | 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 |
| 1636-Attending Physician VI | K06 | - | - | 1.0 | 208,260 |
| 1941-Clinical Nurse I | FA | 3.0 | 333,584 | 3.0 | 340,204 |
| | | 18.0 | \$1,770,898 | 22.0 | \$2,203,672 |
| 13785-General Medicine Clinic | | | | | |
| 0050-Administrative Assistant IV | 18 | 1.0 | 72,411 | 1.0 | 77,566 |
| 0907-Clerk V | 11 | 8.0 | 466,213 | 8.0 | 465,635 |
| 2138-Dietician III | 18 | 1.0 | 79,978 | 1.0 | 86,609 |
| 3990-APN-Nurse Practitioner | FF | 5.0 | 738,994 | 5.0 | 765,136 |
| 5296-Medical Assistant | 12 | 21.0 | 1,177,104 | 20.0 | 1,140,303 |
| 6651-Ambulatory Clinic Manager | 23 | 2.0 | 263,954 | 2.0 | 284,119 |
| 6738-Psychiatric Social Worker | 20 | 2.0 | 201,994 | 2.0 | 213,798 |
| 6983-Medical Assistant - Bilingual | 12 | 3.0 | 137,571 | 4.0 | 199,738 |
| 7032-Clerk V - Bilingual | 11 | 1.0 | 56,080 | 1.0 | 59,436 |
| 9294-Social Services Coordinator-ACHN | 17 | 1.0 | 69,216 | 1.0 | 74,299 |
| 9718-Business Service Supervisor, ACHN | 19 | 1.0 | 63,789 | 1.0 | 77,577 |
| 1652-Attending Physician Senior 6 | K | 2.0 | 484,702 | 2.0 | 501,738 |
| 1816-Physician Assistant I | 22 | - | - | 1.0 | 128,733 |
| 1941-Clinical Nurse I | FA | 11.0 | 1,092,077 | 12.0 | 1,322,777 |
| | | 59.0 | \$4,904,084 | 61.0 | \$5,397,463 |
| 15255-IV Chemotherapy | | | | | |
| 0907-Clerk V | 11 | - | - | 1.0 | 45,822 |
| 5296-Medical Assistant | 12 | - | - | 2.0 | 111,039 |
| 9194-Clinical Nurse Leader | NS4 | - | - | 1.0 | 130,123 |
| 1941-Clinical Nurse I | FA | - | - | 7.0 | 732,083 |
| 1943-Nurse Clinician | FC | - | - | 2.0 | 169,229 |
| | | - | \$0 | 13.0 | \$1,188,296 |
| 15610-Logan Square Health Center | | | | | |
| 6983-Medical Assistant - Bilingual | 12 | 1.0 | 45,473 | - | - |
| | | 1.0 | \$45,473 | - | \$0 |
| 16200-School Based Program | | | | | |
| 3990-APN-Nurse Practitioner | FF | 1.0 | 140,648 | 1.0 | 148,492 |
| 6738-Psychiatric Social Worker | 20 | 1.0 | 105,826 | 1.0 | 109,547 |
| 6983-Medical Assistant - Bilingual | 12 | 2.0 | 102,997 | 2.0 | 120,760 |
| 7032-Clerk V - Bilingual | 11 | 1.0 | 62,693 | 1.0 | 64,902 |
| | | 5.0 | \$412,165 | 5.0 | \$443,702 |
| 16325-Network Diabetes/Endocrinology Program | | | | | |
| 0907-Clerk V | 11 | 2.0 | 125,387 | 3.0 | 177,582 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|-------------|-----------------------------|-------------|-----------------------------|
| | | FTE Pos. | Approved & Adopted Salaries | FTE Pos. | Approved & Adopted Salaries |
| 2137-Dietician II | 16 | 2.0 | 168,538 | 2.0 | 174,462 |
| 2138-Dietician III | 18 | 3.0 | 254,759 | 3.0 | 252,655 |
| 3990-APN-Nurse Practitioner | FF | 1.0 | 118,060 | 1.0 | 125,634 |
| 5296-Medical Assistant | 12 | 3.0 | 172,504 | 5.0 | 278,698 |
| 6492-Network Diabetes Program Mgr | 23 | 1.0 | 107,102 | 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 |
| 7648-Psychiatric Social Worker, Outpatient | 20 | 1.0 | 105,826 | 1.0 | 109,547 |
| 9677-Manager of Operations, Multispecialty Practice | 23 | - | - | 1.0 | 131,315 |
| 9718-Business Service Supervisor, ACHN | 19 | - | - | 1.0 | 72,455 |
| 1816-Physician Assistant I | 22 | 1.0 | 136,633 | 1.0 | 141,437 |
| 1941-Clinical Nurse I | FA | 5.0 | 530,531 | 4.0 | 454,505 |
| | | 22.0 | \$1,930,761 | 25.0 | \$2,136,528 |
| 17015-Oral Health | | | | | |
| 0293-Administrative Analyst III | 21 | 1.0 | 77,099 | - | - |
| 0907-Clerk V | 11 | 6.0 | 283,034 | 6.0 | 321,446 |
| 2678-Endodontist | K07 | - | - | 1.0 | 225,164 |
| 4880-Dentist IV | K04 | 9.0 | 1,824,984 | 9.0 | 1,879,788 |
| 6362-Chair of the Dept of Oral Hlth | K12 | 1.0 | 260,482 | 1.0 | 281,865 |
| 6651-Ambulatory Clinic Manager | 23 | 1.0 | 89,103 | 1.0 | 97,650 |
| 6826-Dental Hygienist (SEIU 73) | 18 | 4.0 | 324,592 | 5.0 | 413,101 |
| 7032-Clerk V - Bilingual | 11 | 1.0 | 61,158 | 1.0 | 64,902 |
| 7610-Pediatric Dentist | K08 | 1.0 | 233,827 | 1.0 | 242,043 |
| 1500-Dental Assistant | 14 | 20.0 | 1,249,549 | 21.0 | 1,368,701 |
| | | 44.0 | \$4,403,828 | 46.0 | \$4,894,661 |
| 17690-Physical Therapy | | | | | |
| 0907-Clerk V | 11 | 1.0 | 54,550 | - | - |
| | | 1.0 | \$54,550 | - | \$0 |
| 18305-Psychiatry-Ambulatory | | | | | |
| 5925-Psychologist-Ambulatory | PSY | 1.0 | 147,426 | - | - |
| | | 1.0 | \$147,426 | - | \$0 |
| 18850-Reproductive Endocrinology | | | | | |
| 7744-Caseworker MANG Unit, Bilingual | 16 | 1.0 | 68,461 | 1.0 | 71,923 |
| | | 1.0 | \$68,461 | 1.0 | \$71,923 |
| 18960-Patient Financial Services | | | | | |
| 5929-Third Party Bill Follow Up Rp | 13 | 1.0 | 59,966 | 1.0 | 64,719 |
| 6527-Pre-Registration Specialist | 11 | 1.0 | 62,516 | - | - |
| | | 2.0 | \$122,483 | 1.0 | \$64,719 |
| 19005-Robbins Health Center | | | | | |
| 0048-Administrative Assistant III | 16 | 1.0 | 77,572 | 1.0 | 82,350 |
| 0907-Clerk V | 11 | 3.0 | 181,391 | 2.0 | 110,725 |
| 3990-APN-Nurse Practitioner | FF | 1.0 | 151,540 | 3.0 | 422,772 |
| 5296-Medical Assistant | 12 | 8.0 | 460,231 | 7.0 | 419,628 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|-------------|--------------------|-------------|--------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 6231-Interpreter | 14 | 1.0 | 74,231 | 1.0 | 76,848 |
| 6651-Ambulatory Clinic Manager | 23 | 1.0 | 119,306 | 1.0 | 130,118 |
| 6738-Psychiatric Social Worker | 20 | 1.0 | 101,913 | 1.0 | 109,547 |
| 7334-Att Physician VII - Non-Union | K | 1.0 | 294,730 | 1.0 | 311,240 |
| 7032-Clerk V - Bilingual | 11 | 1.0 | 61,975 | 1.0 | 64,902 |
| 1636-Attending Physician VI | K06 | 1.0 | 232,490 | 2.0 | 499,646 |
| 1652-Attending Physician Senior 6 | K | 1.0 | 242,351 | 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 |
| | | 24.0 | \$2,485,808 | 24.0 | \$2,844,812 |
| 19215-Sengstacke Primary Care | | | | | |
| 0048-Administrative Assistant III | 16 | 1.0 | 85,359 | 1.0 | 88,360 |
| 0293-Administrative Analyst III | 21 | 1.0 | 77,099 | 1.0 | 92,271 |
| 0907-Clerk V | 11 | 16.0 | 922,612 | 11.0 | 625,806 |
| 2055-Ophthal Elec & Visual Tech | 12 | - | - | 1.0 | 58,952 |
| 3990-APN-Nurse Practitioner | FF | 1.0 | 151,540 | 1.0 | 156,865 |
| 5296-Medical Assistant | 12 | 15.0 | 840,672 | 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 |
| 6983-Medical Assistant - Bilingual | 12 | 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 |
| 9675-Manager of Operations, Community Health Center | 23 | - | - | 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 |
| 1652-Attending Physician Senior 6 | K | 1.0 | 242,351 | 1.0 | 250,869 |
| 1941-Clinical Nurse I | FA | 8.0 | 901,798 | 8.0 | 466,563 |
| | | 53.0 | \$4,563,252 | 43.0 | \$3,321,695 |
| 20200-The Jorge Prieto Health Center | | | | | |
| 2141-Special Procedures Technician | 17 | 1.0 | 82,388 | 1.0 | 86,994 |
| 5296-Medical Assistant | 12 | 4.0 | 235,424 | 3.0 | 180,278 |
| 6651-Ambulatory Clinic Manager | 23 | 1.0 | 126,816 | 1.0 | 140,282 |
| 6738-Psychiatric Social Worker | 20 | 1.0 | 105,826 | 1.0 | 109,547 |
| 6983-Medical Assistant - Bilingual | 12 | 2.0 | 81,536 | 3.0 | 141,217 |
| 6985-Attending Physician VII | K | 1.0 | 285,103 | 1.0 | 301,070 |
| 7032-Clerk V - Bilingual | 11 | 6.0 | 370,739 | 6.0 | 389,413 |
| 7015-Clinical Nurse I-Bilingual | FA | 2.0 | 208,901 | 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 |
| 1636-Attending Physician VI | K06 | 1.0 | 201,188 | 1.0 | 208,260 |
| 1941-Clinical Nurse I | FA | 2.0 | 220,701 | 2.0 | 232,402 |
| | | 23.0 | \$2,051,713 | 22.0 | \$2,053,658 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------|-------------|--------------------|-------------|
| | | Approved & Adopted | | Approved & Adopted | |
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 21045-Pediatrics Clinic | | | | | |
| 0907-Clerk V | 11 | 1.0 | 62,693 | - | - |
| 5296-Medical Assistant | 12 | 3.0 | 167,342 | 2.0 | 103,979 |
| 6983-Medical Assistant - Bilingual | 12 | 1.0 | 45,473 | 1.0 | 47,072 |
| 7032-Clerk V - Bilingual | 11 | 1.0 | 46,151 | 2.0 | 95,555 |
| 7015-Clinical Nurse I-Bilingual | FA | 1.0 | 98,153 | 1.0 | 101,604 |
| 7917-Maternal Child Care Navigator | 13 | 1.0 | 40,928 | 1.0 | 59,844 |
| 9677-Manager of Operations, Multispecialty Practice | 23 | 1.0 | 89,103 | 1.0 | 131,290 |
| 1652-Attending Physician Senior 6 | K | 1.0 | 242,351 | 1.0 | 250,869 |
| 1941-Clinical Nurse I | FA | 1.0 | 118,300 | 1.0 | 99,755 |
| | | 11.0 | \$910,495 | 10.0 | \$889,968 |
| 21050-Family Planning Clinic | | | | | |
| 0048-Administrative Assistant III | 16 | 1.0 | 62,997 | 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 |
| 3990-APN-Nurse Practitioner | FF | 1.0 | 130,210 | 1.0 | 134,788 |
| 5296-Medical Assistant | 12 | 4.0 | 228,520 | 4.0 | 237,057 |
| 6651-Ambulatory Clinic Manager | 23 | 1.0 | 89,103 | 1.0 | 114,213 |
| 6738-Psychiatric Social Worker | 20 | 1.0 | 105,826 | - | - |
| 6983-Medical Assistant - Bilingual | 12 | 5.0 | 217,955 | 5.0 | 234,214 |
| 7150-RHS Clerk V | 11 | 1.0 | 46,151 | 1.0 | 64,902 |
| 7032-Clerk V - Bilingual | 11 | - | - | 1.0 | 64,902 |
| 7126-Amb Clinic Mgr Reprod Hlth Srv | 23 | 1.0 | 118,766 | 1.0 | 124,937 |
| 7151-RHS Medical Assistant | 12 | 2.0 | 110,797 | 2.0 | 106,619 |
| 7152-RHS Clinical Nurse I | FA | 2.0 | 196,306 | 2.0 | 188,240 |
| 7015-Clinical Nurse I-Bilingual | FA | 1.0 | 98,153 | 1.0 | 78,731 |
| 7917-Maternal Child Care Navigator | 13 | 4.0 | 163,713 | 2.0 | 92,631 |
| 8736-Progrm Mgr Mat Child Hlth | 23 | - | - | 1.0 | 97,650 |
| 1941-Clinical Nurse I | FA | 6.0 | 691,514 | 5.0 | 575,130 |
| 1942-Clinical Nurse II | FB | 1.0 | 122,739 | 1.0 | 127,055 |
| | | 38.0 | \$2,828,846 | 35.0 | \$2,682,663 |
| 10155-Administration | | | | | |
| 0050-Administrative Assistant IV | 18 | 2.0 | 144,822 | 2.0 | 159,885 |
| 0293-Administrative Analyst III | 21 | 4.0 | 340,999 | 2.0 | 189,903 |
| 0907-Clerk V | 11 | - | - | 1.0 | 47,778 |
| 2085-DIRECTOR OF PLANT OPERATIONS | 24 | 1.0 | 150,008 | 1.0 | 155,280 |
| 3990-APN-Nurse Practitioner | FF | 11.0 | 1,425,006 | 10.0 | 830,810 |
| 6360-Assoc Med Dir Amb Pediatrics | K | 1.0 | 362,633 | 1.0 | 361,252 |
| 7334-Att Physician VII - Non-Union | K | 1.0 | 323,097 | 1.0 | 341,219 |
| 7032-Clerk V - Bilingual | 11 | 2.0 | 118,735 | 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 |
| 8059-Director of Ambulatory Specialty Care | 24 | 1.0 | 181,215 | 1.0 | 172,507 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|--|-------|----------------------------|--------------------|----------------------------|--------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 8060-Dir of Rgnl Ops N/W Cluster | 24 | 1.0 | 156,094 | 1.0 | 161,580 |
| 8062-Dir of Rgnl Ops South Clstr | 24 | 1.0 | 150,714 | 1.0 | 143,500 |
| 8078-Medical Dir Amb Srvc | K12 | 1.0 | 383,479 | 1.0 | 414,959 |
| 8092-Executive Assistant - CCHHS | 23 | 1.0 | 90,852 | - | - |
| 8156-Chief Administrative Officer, Ambulatory Care Services | 24 | 1.0 | 375,020 | 1.0 | 384,396 |
| 8161-Executive Director, Ambulatory Care Operations | 24 | 2.0 | 524,121 | 2.0 | 538,661 |
| 8150-Dir., Ambulatory System Operations & Business Development | 24 | 1.0 | 202,315 | 1.0 | 209,426 |
| 8173-Centers of Excellence Manager | 24 | 1.0 | 161,795 | 1.0 | 95,268 |
| 9068-Ambulatory Clinic Manager, Bilingual | 23 | - | - | 1.0 | 97,650 |
| 9120-Service Line Business Director | 24 | 1.0 | 171,438 | 1.0 | 180,000 |
| 9192-Mngr of Ambulatory System Oper & Business Developmnt | 23 | 1.0 | 118,472 | 1.0 | 128,979 |
| 9391-Manager of Business & Finance Operations, Ambulatory Services | 23 | 1.0 | 129,102 | 1.0 | 139,936 |
| 9451-Vaccine Site Manager | 23 | 1.0 | 111,066 | 1.0 | 119,839 |
| 9453-Vaccine Site Coordinator | 16 | 2.0 | 110,747 | 1.0 | 61,564 |
| 9470-Business Analyst | 21 | 1.0 | 78,426 | 1.0 | 85,947 |
| 9549-Clinical Nurse Manager | NS4 | 1.0 | 125,705 | - | - |
| 9982-Prior Authorization Analyst | 22 | - | - | 1.0 | 47,072 |
| 1636-Attending Physician VI | K06 | 4.0 | 828,829 | 3.0 | 672,442 |
| 1816-Physician Assistant I | 22 | 6.0 | 716,215 | 3.0 | 386,196 |
| 1941-Clinical Nurse I | FA | 1.0 | 98,153 | - | - |
| 1943-Nurse Clinician | FC | 4.0 | 492,752 | 4.0 | 520,274 |
| 1981-Instructor Senior | FD | 1.0 | 145,111 | 1.0 | 150,209 |
| | | 59.0 | \$8,478,900 | 48.0 | \$6,923,955 |
| 10415-Ophthalmology | | | | | |
| 0048-Administrative Assistant III | 16 | 1.0 | 71,369 | 1.0 | 78,624 |
| 0907-Clerk V | 11 | 7.0 | 396,237 | 9.0 | 548,498 |
| 2055-Ophthal Elec & Visual Tech | 12 | 5.0 | 278,614 | 6.0 | 323,190 |
| 5296-Medical Assistant | 12 | 6.0 | 336,803 | 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 |
| 9677-Manager of Operations, Multispecialty Practice | 23 | 1.0 | 89,103 | 1.0 | 121,905 |
| 1941-Clinical Nurse I | FA | 2.0 | 226,289 | 3.0 | 329,334 |
| | | 25.0 | \$1,534,322 | 27.0 | \$1,799,626 |
| 13845-Allergy Clinic | | | | | |
| 5296-Medical Assistant | 12 | 1.0 | 54,976 | - | - |
| | | 1.0 | \$54,976 | - | \$0 |
| 13850-Anticoagulation Clinic | | | | | |
| 0907-Clerk V | 11 | 4.0 | 249,315 | 3.0 | 194,707 |
| 5296-Medical Assistant | 12 | 5.0 | 283,086 | 5.0 | 296,431 |
| 1941-Clinical Nurse I | FA | 4.0 | 412,759 | 4.0 | 482,095 |
| | | 13.0 | \$945,160 | 12.0 | \$973,233 |
| 14915-Human Resources | | | | | |
| 6958-Human Resources Operations Mgr | 23 | 1.0 | 110,972 | - | - |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|--------------------------------|--------------------|--------------------------------|--------------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 9096-Human Resources Business Partner | 23 | - | - | 1.0 | 123,818 |
| | | 1.0 | \$110,972 | 1.0 | \$123,818 |
| 18957-Blue Island Primary Care Health Center | | | | | |
| 0293-Administrative Analyst III | 21 | 1.0 | 77,099 | 1.0 | 91,949 |
| 0907-Clerk V | 11 | 4.0 | 237,803 | 5.0 | 305,103 |
| 3990-APN-Nurse Practitioner | FF | 1.0 | 151,540 | 1.0 | 156,865 |
| 5296-Medical Assistant | 12 | 7.0 | 403,115 | 9.0 | 483,478 |
| 6738-Psychiatric Social Worker | 20 | 1.0 | 96,354 | 1.0 | 104,449 |
| 7028-Administrative Asst V-CCHHS | 20 | 1.0 | 110,191 | 1.0 | 116,391 |
| 7337-Att Physician VIII Non Union | K | 1.0 | 325,854 | 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 |
| 9686-Manager of Operations, Regional Outpatient Center | 23 | 1.0 | 89,103 | 1.0 | 97,650 |
| 1636-Attending Physician VI | K06 | 1.0 | 254,799 | 1.0 | 269,071 |
| 1652-Attending Physician Senior 6 | K | 2.0 | 484,702 | 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 |
| | | 26.0 | \$2,825,454 | 27.0 | \$2,917,215 |
| 18958-Blue Island Specialty Care Health Center | | | | | |
| 0048-Administrative Assistant III | 16 | - | - | 1.0 | 88,360 |
| 0907-Clerk V | 11 | 5.0 | 293,950 | 3.0 | 169,007 |
| 2055-Ophthal Elec & Visual Tech | 12 | 1.0 | 54,976 | 2.0 | 102,049 |
| 5296-Medical Assistant | 12 | 5.0 | 280,202 | 7.0 | 403,064 |
| 6231-Interpreter | 14 | 1.0 | 77,098 | 1.0 | 79,922 |
| 6983-Medical Assistant - Bilingual | 12 | 1.0 | 51,161 | 2.0 | 102,674 |
| 7032-Clerk V - Bilingual | 11 | 1.0 | 54,504 | 1.0 | 57,278 |
| 9068-Ambulatory Clinic Manager, Bilingual | 23 | 1.0 | 89,103 | 1.0 | 97,650 |
| 9294-Social Services Coordinator-ACHN | 17 | 1.0 | 59,145 | 1.0 | 64,311 |
| 1941-Clinical Nurse I | FA | 5.0 | 590,331 | 5.0 | 600,317 |
| | | 21.0 | \$1,550,470 | 24.0 | \$1,764,633 |
| 18959-Arlington Heights Health Center | | | | | |
| 5296-Medical Assistant | 12 | 4.0 | 228,842 | 3.0 | 180,946 |
| 6983-Medical Assistant - Bilingual | 12 | 4.0 | 214,724 | 4.0 | 224,733 |
| 7336-Att Physician Sr VII Non Union | K | 1.0 | 308,816 | 1.0 | 326,109 |
| 7032-Clerk V - Bilingual | 11 | 5.0 | 279,126 | 5.0 | 290,827 |
| 7431-Administrative Assistant III, Bilingual | 16 | 1.0 | 62,971 | 1.0 | 67,953 |
| 9068-Ambulatory Clinic Manager, Bilingual | 23 | 1.0 | 117,531 | 1.0 | 127,700 |
| 9252-Psychiatric Social Worker, Bilingual | 20 | 1.0 | 87,795 | 1.0 | 100,389 |
| 1636-Attending Physician VI | K06 | 2.0 | 484,702 | 2.0 | 501,738 |
| 1652-Attending Physician Senior 6 | K | 2.0 | 484,702 | 2.0 | 501,738 |
| 1816-Physician Assistant I | 22 | 1.0 | 146,806 | 1.0 | 151,967 |
| 1941-Clinical Nurse I | FA | 4.0 | 447,393 | 4.0 | 467,505 |
| | | 26.0 | \$2,863,409 | 25.0 | \$2,941,606 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------------------|-------------|--------------------------------|-------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 19220-Sengstacke Specialty Care | | | | | |
| 0907-Clerk V | 11 | 7.0 | 398,075 | 6.0 | 378,475 |
| 2055-Ophthal Elec & Visual Tech | 12 | - | - | 1.0 | 47,072 |
| 2138-Dietician III | 18 | 1.0 | 77,889 | 1.0 | 82,790 |
| 5296-Medical Assistant | 12 | 8.0 | 443,392 | 19.0 | 998,117 |
| 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 |
| 9718-Business Service Supervisor, ACHN | 19 | 1.0 | 63,789 | - | - |
| 1636-Attending Physician VI | K06 | 1.0 | 242,351 | 1.0 | 250,869 |
| 1652-Attending Physician Senior 6 | K | 1.0 | 242,351 | 1.0 | 250,869 |
| 1816-Physician Assistant I | 22 | 1.0 | 133,298 | 1.0 | 139,071 |
| 1941-Clinical Nurse I | FA | 5.0 | 519,236 | 3.0 | 339,305 |
| 1961-Attendant Patient Care | CD | 1.0 | 49,712 | 1.0 | 51,459 |
| | | 29.0 | \$2,356,413 | 35.0 | \$2,675,075 |
| 20985-Oral Surgery / ENT Clinic | | | | | |
| 0048-Administrative Assistant III | 16 | 1.0 | 81,174 | 1.0 | 88,037 |
| 0907-Clerk V | 11 | 2.0 | 120,105 | 3.0 | 168,705 |
| 5296-Medical Assistant | 12 | 4.0 | 234,345 | 4.0 | 243,194 |
| 6651-Ambulatory Clinic Manager | 23 | 1.0 | 131,977 | 1.0 | 147,430 |
| 7032-Clerk V - Bilingual | 11 | 2.0 | 108,844 | 2.0 | 112,680 |
| 1500-Dental Assistant | 14 | 1.0 | 52,293 | 6.0 | 394,171 |
| 1941-Clinical Nurse I | FA | 3.0 | 321,807 | 4.0 | 439,835 |
| | | 14.0 | \$1,050,547 | 21.0 | \$1,594,052 |
| 20990-Surgical Specialty Clinic | | | | | |
| 0907-Clerk V | 11 | 4.0 | 232,431 | 4.0 | 207,247 |
| 5296-Medical Assistant | 12 | 6.0 | 337,913 | 5.0 | 270,081 |
| 9259-Surgical Navigator | 13 | 8.0 | 385,312 | 3.0 | 192,337 |
| 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 |
| 9718-Business Service Supervisor, ACHN | 19 | 1.0 | 63,789 | - | - |
| 1941-Clinical Nurse I | FA | 5.0 | 509,478 | 5.0 | 593,445 |
| | | 26.0 | \$1,680,410 | 18.0 | \$1,388,048 |
| 20995-Minor Procedure Clinic | | | | | |
| 0907-Clerk V | 11 | 2.0 | 100,655 | 2.0 | 104,910 |
| 3990-APN-Nurse Practitioner | FF | 2.0 | 290,615 | 2.0 | 306,331 |
| 5296-Medical Assistant | 12 | 4.0 | 230,148 | 5.0 | 286,327 |
| 6983-Medical Assistant - Bilingual | 12 | 4.0 | 181,892 | 4.0 | 226,066 |
| 7032-Clerk V - Bilingual | 11 | 2.0 | 92,302 | 1.0 | 56,426 |
| 7990-Certified Surgical Tech | 14 | 1.0 | 68,706 | 1.0 | 75,901 |
| 1941-Clinical Nurse I | FA | 9.0 | 1,001,873 | 6.0 | 717,118 |
| 1964-Operating Room Technician | 12 | 1.0 | 60,592 | 1.0 | 62,720 |
| | | 25.0 | \$2,026,784 | 22.0 | \$1,835,800 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------|-------------|--------------------|-------------|
| | | Approved & Adopted | | Approved & Adopted | |
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 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 |
| 1941-Clinical Nurse I | FA | 3.0 | 327,294 | - | - |
| | | 7.0 | \$641,332 | 1.0 | \$153,101 |
| 21005-Surgery Oncology Clinic | | | | | |
| 0907-Clerk V | 11 | 3.0 | 184,199 | 6.0 | 317,004 |
| 3990-APN-Nurse Practitioner | FF | 1.0 | 151,540 | 1.0 | 156,865 |
| 5296-Medical Assistant | 12 | 8.0 | 445,244 | 7.0 | 405,482 |
| 6983-Medical Assistant - Bilingual | 12 | 2.0 | 92,147 | 1.0 | 57,899 |
| 7028-Administrative Asst V-CCHHS | 20 | - | - | 1.0 | 90,289 |
| 9294-Social Services Coordinator-ACHN | 17 | 1.0 | 66,389 | - | - |
| 1816-Physician Assistant I | 22 | - | - | 1.0 | 139,033 |
| 1941-Clinical Nurse I | FA | 3.0 | 277,763 | 6.0 | 609,886 |
| | | 18.0 | \$1,217,283 | 23.0 | \$1,776,459 |
| 21160-Orthopedics Clinic | | | | | |
| 0048-Administrative Assistant III | 16 | 1.0 | 67,847 | 1.0 | 73,208 |
| 0907-Clerk V | 11 | 7.0 | 396,625 | 6.0 | 362,509 |
| 3990-APN-Nurse Practitioner | FF | 2.0 | 303,081 | 2.0 | 313,731 |
| 5296-Medical Assistant | 12 | 7.0 | 385,915 | 7.0 | 384,794 |
| 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 |
| 9294-Social Services Coordinator-ACHN | 17 | 1.0 | 69,216 | - | - |
| 9677-Manager of Operations, Multispecialty Practice | 23 | - | - | 1.0 | 128,074 |
| 1816-Physician Assistant I | 22 | 3.0 | 413,762 | 2.0 | 293,186 |
| 1941-Clinical Nurse I | FA | 4.0 | 466,473 | 4.0 | 451,853 |
| | | 28.0 | \$2,379,480 | 24.0 | \$2,054,426 |
| 18923-Specialty Clinics Admin | | | | | |
| 0293-Administrative Analyst III | 21 | 1.0 | 77,099 | 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 |
| 8146-Nursing Dir Ambul Spec Care Clinical Practice | 24 | 1.0 | 159,186 | 1.0 | 164,781 |
| 9194-Clinical Nurse Leader | NS4 | 1.0 | 125,705 | 2.0 | 260,245 |
| 9425-Occupational Health Nurse Coordinator | NS2 | - | - | 1.0 | 97,440 |
| 9549-Clinical Nurse Manager | NS4 | 1.0 | 125,705 | 1.0 | 135,308 |
| | | 6.0 | \$735,561 | 7.0 | \$912,046 |
| 18926-Blue Island Pharm O/P Servcs | | | | | |
| 4688-Pharmacy Technician ARNTE OFH | 13 | 8.0 | 506,500 | 8.0 | 515,442 |
| 4718-Pharmacy Supervisor IV | RX4 | 1.0 | 160,432 | 1.0 | 162,020 |
| 1878-Pharmacist | RX1 | 9.0 | 1,416,245 | 9.0 | 1,496,757 |
| | | 18.0 | \$2,083,177 | 18.0 | \$2,174,218 |
| 18928-Heart & Vascular Clinic | | | | | |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|--|-------|----------------------------|--------------------|----------------------------|--------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 0048-Administrative Assistant III | 16 | 1.0 | 81,230 | 1.0 | 88,183 |
| 0907-Clerk V | 11 | 2.0 | 117,198 | 2.0 | 95,555 |
| 5296-Medical Assistant | 12 | 10.0 | 523,866 | 6.0 | 303,994 |
| 6738-Psychiatric Social Worker | 20 | 1.0 | 100,903 | - | - |
| 6983-Medical Assistant - Bilingual | 12 | 3.0 | 160,199 | 2.0 | 112,726 |
| 7032-Clerk V - Bilingual | 11 | 2.0 | 100,655 | 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 |
| 1941-Clinical Nurse I | FA | 6.0 | 640,971 | 6.0 | 652,290 |
| | | 27.0 | \$1,877,914 | 20.0 | \$1,505,435 |
| 18929-Neurology Clinic | | | | | |
| 0050-Administrative Assistant IV | 18 | 1.0 | 98,132 | 1.0 | 101,579 |
| 0907-Clerk V | 11 | 2.0 | 123,586 | 2.0 | 129,804 |
| 5296-Medical Assistant | 12 | 5.0 | 267,927 | 4.0 | 210,598 |
| 6651-Ambulatory Clinic Manager | 23 | 1.0 | 142,935 | 1.0 | 162,691 |
| 6983-Medical Assistant - Bilingual | 12 | - | - | 1.0 | 57,161 |
| 7032-Clerk V - Bilingual | 11 | 2.0 | 117,198 | 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 |
| | | 14.0 | \$998,664 | 13.0 | \$990,209 |
| 18931-Nephrology Clinic | | | | | |
| 0907-Clerk V | 11 | 1.0 | 62,693 | 2.0 | 122,882 |
| 5296-Medical Assistant | 12 | 2.0 | 108,611 | 4.0 | 218,533 |
| 9259-Surgical Navigator | 13 | - | - | 1.0 | 62,417 |
| 1941-Clinical Nurse I | FA | 1.0 | 118,300 | 3.0 | 364,955 |
| | | 4.0 | \$289,605 | 10.0 | \$768,786 |
| 18932-Dermatology Clinic | | | | | |
| 0907-Clerk V | 11 | 3.0 | 167,236 | 5.0 | 269,933 |
| 5296-Medical Assistant | 12 | 3.0 | 170,893 | 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 |
| | | 9.0 | \$619,033 | 12.0 | \$875,310 |
| 18933-Belmont Cragin Health Center | | | | | |
| 0048-Administrative Assistant III | 16 | 1.0 | 85,359 | 1.0 | 88,360 |
| 0907-Clerk V | 11 | 1.0 | 61,235 | 2.0 | 110,725 |
| 5296-Medical Assistant | 12 | 3.0 | 176,448 | 2.0 | 118,244 |
| 6651-Ambulatory Clinic Manager | 23 | 1.0 | 143,824 | 1.0 | 156,136 |
| 6738-Psychiatric Social Worker | 20 | - | - | 1.0 | 86,609 |
| 6983-Medical Assistant - Bilingual | 12 | 2.0 | 106,708 | 5.0 | 270,430 |
| 7032-Clerk V - Bilingual | 11 | 2.0 | 116,529 | 1.0 | 64,902 |
| 7015-Clinical Nurse I-Bilingual | FA | 1.0 | 83,777 | 2.0 | 191,420 |
| 9295-Social Services Coordinator-ACHN, Bilingual | 17 | 1.0 | 58,680 | 1.0 | 65,553 |
| 9252-Psychiatric Social Worker, Bilingual | 20 | 1.0 | 100,903 | 1.0 | 104,665 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|--------------------------------|---------------------|--------------------------------|---------------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 1941-Clinical Nurse I | FA | 2.0 | 205,088 | 1.0 | 98,838 |
| | | 15.0 | \$1,138,552 | 18.0 | \$1,355,883 |
| 18934-Patient Support Center | | | | | |
| 0907-Clerk V | 11 | 2.0 | 125,387 | 3.0 | 187,761 |
| 3990-APN-Nurse Practitioner | FF | 2.0 | 257,298 | 1.0 | 134,788 |
| 5296-Medical Assistant | 12 | 2.0 | 116,158 | 2.0 | 120,430 |
| 6364-Dir of Oper Patient Sup Cent | 24 | 1.0 | 159,818 | 1.0 | 165,435 |
| 6434-Mgr of Provider Sched Systems | 23 | 1.0 | 107,820 | 1.0 | 114,787 |
| 6439-Patient Care Navigator I | 13 | 21.0 | 1,401,084 | 21.0 | 1,477,685 |
| 6446-Manager of Referral Services | 22 | 1.0 | 102,313 | 1.0 | 108,956 |
| 6538-Patient Support Center Manager | 23 | 1.0 | 108,027 | 1.0 | 115,060 |
| 6627-Patient Support Ctr Nurse | FA | 1.0 | 116,566 | 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 |
| 6818-Bilngl Patient Care Navigator | 13 | 7.0 | 464,697 | 7.0 | 486,760 |
| 7780-Patient Transportation Coordinator, Bilingual | 14 | 1.0 | 68,463 | 1.0 | 72,992 |
| 1941-Clinical Nurse I | FA | 5.0 | 531,059 | 5.0 | 566,394 |
| | | 50.0 | \$3,907,995 | 49.0 | \$3,967,197 |
| 18952-Immediate Care - Virtual | | | | | |
| 7032-Clerk V - Bilingual | 11 | - | - | 1.0 | 45,822 |
| 7015-Clinical Nurse I-Bilingual | FA | - | - | 2.0 | 224,064 |
| 1941-Clinical Nurse I | FA | - | - | 1.0 | 121,247 |
| | | - | \$0 | 4.0 | \$391,134 |
| Total Salaries and Positions | | 849.0 | \$76,780,287 | 864.0 | \$80,151,831 |
| Turnover Adjustment | | - | (10,365,323) | - | (4,664,568) |
| Operating Fund Totals | | 849.0 | \$66,414,964 | 864.0 | \$75,487,262 |

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 Approved & Adopted |
| Enterprise | 24,634 | 30,084 | 30,090 | 31,066 |
| Total Funds | \$24,634 | \$30,084 | \$30,090 | \$31,066 |
| Expenditures by Type | | | | |
| Personnel | 9,167 | 8,773 | 8,405 | 8,778 |
| Non Personnel | 15,467 | 21,311 | 21,685 | 22,289 |
| Total Funds | \$24,634 | \$30,084 | \$30,090 | \$31,066 |
| FTE Positions | 72.0 | 72.0 | 70.0 | 74.0 |

| Program Description | | 2024 | | 2025 | |
|--|---|-------------|---------------------|-------------|---------------------|
| | | FTE Pos. | Adopted | FTE Pos. | Adopted |
| 10765-Benefits Case Management | Responsible for the planning, facilitation, care coordination, evaluation, and advocacy for options and services for patients. | 7.0 | 666,378 | 8.0 | 776,496 |
| 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 | 293,179 |
| 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 | 85,996 |
| 16010-Medical Services | Consists of medical staff who provide medical services in a clinical setting. | 17.0 | 3,005,425 | 17.0 | 3,160,475 |
| 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 | 20.0 | 1,993,031 |
| 17610-Pharmacy | Provides pharmaceutical services, including choosing, preparing, storing, compounding, and dispensing of medications for patients. | 8.0 | 14,489,679 | 8.0 | 15,140,487 |
| 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 | 58,906 |
| 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 | 440,113 |
| 10155-Administration | Supervises departmental operations and manages administrative functions. | 6.0 | 3,349,708 | 8.0 | 4,147,393 |
| 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 | 74.0 | \$31,066,336 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|-------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 6,905,151 | 7,192,733 | 287,583 |
| 501165-Planned Salary Adjustment | 108,775 | 83,249 | (25,526) |
| 501210-Planned Overtime Compensation | 192,591 | 246,002 | 53,411 |
| 501295-Salaries and Wages of Per Diem Employees | 117,000 | 121,095 | 4,095 |
| 501510-Mandatory Medicare Cost | 111,445 | 124,455 | 13,011 |
| 501585-Insurance Benefits | 960,647 | 997,677 | 37,030 |
| 501765-Professional Develop/Fees | 2,620 | 5,620 | 3,000 |
| 501835-Transportation and Travel Expenses | 6,820 | 6,820 | - |
| Personnel Services Total | \$8,405,048 | \$8,777,651 | \$372,603 |
| Contractual Service | | | |
| 520149-Communication Services | 36,052 | 35,985 | (67) |
| 520189-Laundry and Linen Services | 1,000 | 1,486 | 486 |
| 520259-Postage | 500 | 500 | - |
| 520389-Contract Maintenance Service | 46,806 | 70,566 | 23,750 |
| 520825-Professional Services | 2,425 | 2,425 | - |
| 521119-Registry Services | 75,000 | 75,000 | - |
| 521200-Laboratory Testing and Analysis | 7,500 | 7,500 | - |
| Contractual Service Total | \$169,283 | \$193,452 | \$24,169 |
| Supplies & Materials | | | |
| 530005-Food Supplies | 3,000 | 3,000 | - |
| 530100-Wearing Apparel | 6,500 | 6,500 | - |
| 530170-Institutional Supplies | 25,000 | 25,000 | - |
| 530600-Office Supplies | 14,200 | 14,000 | (200) |
| 530635-Books, Periodicals and Publish | 2,500 | 1,000 | (1,500) |
| 530785-Medical, Dental and Laboratory Supplies | 203,920 | 204,760 | 840 |
| 530905-Pharmaceuticals Supplies | 14,049,649 | 14,000,000 | (49,649) |
| Supplies & Materials Total | \$14,304,769 | \$14,254,260 | \$(50,509) |
| Operations & Maintenance | | | |
| 540005-Utilities | 511,241 | 474,634 | (36,607) |
| 540129-Maintenance and Subscription Services | 1,794,693 | 2,461,339 | 666,646 |
| 540345-Property Maintenance and Operations | 5,000 | 5,000 | - |
| Operations & Maintenance Total | \$2,310,934 | \$2,940,973 | \$630,039 |
| Capital Equipment and Improvements | | | |
| 560100-Property Maintenance and Operations | 4,900,000 | 4,900,000 | - |
| Capital Equipment and Improvements Total | \$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 | \$31,066,336 | \$976,325 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|--|-------|----------------------------|-------------|----------------------------|-------------|
| | | 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 |
| 7862-Proj Coord, CHIL Trans Care | 19 | 1.0 | 76,592 | 1.0 | 82,317 |
| 9252-Psychiatric Social Worker, Bilingual | 20 | - | - | 1.0 | 86,609 |
| 9844-Director of Integrated Social Services Programs | 24 | - | - | 1.0 | 143,272 |
| 1518-Caseworker Mang Unit | 16 | - | - | 1.0 | 67,987 |
| 1523-Medical Social Worker II | 16 | 2.0 | 152,034 | 1.0 | 78,867 |
| 1524-Medical Social Worker III | 17 | 1.0 | 82,289 | 1.0 | 86,994 |
| 1699-Public Health Educator-CCH | 16 | 1.0 | 81,844 | 1.0 | 87,231 |
| | | 7.0 | \$571,184 | 8.0 | \$741,226 |
| 11950-Community Education / Grants Oversight | | | | | |
| 6983-Medical Assistant - Bilingual | 12 | 1.0 | 36,063 | - | - |
| | | 1.0 | \$36,063 | - | \$0 |
| 15435-Laboratory Services | | | | | |
| 2128-Phlebotomist III | 11 | 1.0 | 42,459 | 1.0 | 49,516 |
| 1842-Laboratory Technician III | 13 | 1.0 | 68,340 | 1.0 | 50,415 |
| 1843-Medical Technologist I | 14 | 2.0 | 143,141 | 2.0 | 148,190 |
| | | 4.0 | \$253,941 | 4.0 | \$248,121 |
| 16005-Health Information Management (HIM) | | | | | |
| 2011-Medical Records Technician | 14 | 1.0 | 77,201 | 1.0 | 79,922 |
| | | 1.0 | \$77,201 | 1.0 | \$79,922 |
| 16010-Medical Services | | | | | |
| 3990-APN-Nurse Practitioner | FF | 4.0 | 533,285 | 4.0 | 562,475 |
| 4880-Dentist IV | K04 | 2.0 | 371,378 | 2.0 | 384,432 |
| 6544-Attending Physician VI-SC | K | 1.0 | 237,279 | 1.0 | 250,565 |
| 6546-Attending Physician VII-SC | K | 3.0 | 558,024 | 3.0 | 746,951 |
| 6548-Attending Physician VIII-SC | K | 2.0 | 483,436 | 2.0 | 515,536 |
| 6552-Medical Div Chair VIII-SC | K | 1.0 | 345,923 | 1.0 | 365,299 |
| 1500-Dental Assistant | 14 | 3.0 | 199,302 | 3.0 | 210,340 |
| 1816-Physician Assistant I | 22 | 1.0 | 137,619 | 1.0 | 142,452 |
| | | 17.0 | \$2,866,246 | 17.0 | \$3,178,049 |
| 17170-Patient Care Services | | | | | |
| 2128-Phlebotomist III | 11 | - | - | 1.0 | 43,948 |
| 4826-Health Advocate - Inpatient | 11 | - | - | 1.0 | 61,489 |
| 5296-Medical Assistant | 12 | 4.0 | 225,876 | 4.0 | 237,141 |
| 5384-Nurse Coordinator II | NS2 | 1.0 | 128,582 | 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 |
| 6983-Medical Assistant - Bilingual | 12 | 1.0 | 45,473 | 2.0 | 83,135 |
| 7015-Clinical Nurse I-Bilingual | FA | 2.0 | 196,306 | 2.0 | 178,650 |
| 1941-Clinical Nurse I | FA | 3.0 | 333,599 | 3.0 | 352,839 |
| 1942-Clinical Nurse II | FB | 3.0 | 370,675 | 3.0 | 383,706 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|-------------|--------------------|-------------|--------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 1943-Nurse Clinician | FC | 1.0 | 115,983 | 1.0 | 112,900 |
| 1957-Divisional Nursing Director | NS3 | 1.0 | 144,012 | 1.0 | 151,118 |
| | | 18.0 | \$1,757,445 | 20.0 | \$1,855,525 |
| 17610-Pharmacy | | | | | |
| 2051-Pharmacy Tech ARNTE | PB | 3.0 | 171,749 | 3.0 | 197,228 |
| 2103-Pharmacist Manager | 24 | 1.0 | 162,539 | 1.0 | 168,252 |
| 8836-Clinical Pharmacist, CORE Center | RX2 | 1.0 | 163,519 | 1.0 | 162,693 |
| 1878-Pharmacist | RX1 | 3.0 | 467,881 | 3.0 | 503,892 |
| | | 8.0 | \$965,689 | 8.0 | \$1,032,066 |
| 17775-Plant Operations | | | | | |
| 0912-Administrative Aide | CC | 1.0 | 49,712 | 1.0 | 51,459 |
| 7052-Business Manager 1 - CCHHS | 18 | 1.0 | 102,565 | - | - |
| | | 2.0 | \$152,277 | 1.0 | \$51,459 |
| 18800-Patient Access | | | | | |
| 0907-Clerk V | 11 | 4.0 | 227,275 | 4.0 | 234,860 |
| 7032-Clerk V - Bilingual | 11 | 2.0 | 123,875 | 3.0 | 184,587 |
| | | 6.0 | \$351,150 | 7.0 | \$419,447 |
| 10155-Administration | | | | | |
| 0050-Administrative Assistant IV | 18 | 1.0 | 90,209 | 1.0 | 94,838 |
| 4097-Project Mgr-Support Svcs Hlth | 23 | 1.0 | 103,482 | 1.0 | 113,202 |
| 6418-Quality Data Analyst | 20 | 1.0 | 70,131 | 1.0 | 78,100 |
| 6491-Mgr of Patient Cent Care | 23 | - | - | 1.0 | 120,952 |
| 8065-Exec Dir of HIV Services | 24 | 1.0 | 169,442 | 1.0 | 175,397 |
| 9675-Manager of Operations, Community Health Center | 23 | - | - | 1.0 | 97,650 |
| 9844-Director of Integrated Social Services Programs | 24 | 1.0 | 137,267 | - | - |
| 9972-Clinical Research Regulatory Coordinator | 19 | - | - | 1.0 | 72,455 |
| 1111-Systems Analyst II | 18 | 1.0 | 95,687 | 1.0 | 103,632 |
| | | 6.0 | \$666,219 | 8.0 | \$856,224 |
| Total Salaries and Positions | | 70.0 | \$7,697,415 | 74.0 | \$8,462,039 |
| Turnover Adjustment | | - | (792,264) | - | (1,269,306) |
| Operating Fund Totals | | 70.0 | \$6,905,151 | 74.0 | \$7,192,733 |

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 Approved & Adopted |
| Enterprise | 17,821 | 20,461 | 22,267 | 24,309 |
| Special Purpose Funds | - | 16,621 | 13,131 | 18,030 |
| Grants | 83,227 | 64,405 | 71,606 | 55,217 |
| Total Funds | \$101,048 | \$101,488 | \$107,004 | \$97,555 |
| Expenditures by Type | | | | |
| Personnel | 63,699 | 60,501 | 48,174 | 46,444 |
| Non Personnel | 37,350 | 40,986 | 58,830 | 51,112 |
| Total Funds | \$101,048 | \$101,488 | \$107,004 | \$97,555 |
| FTE Positions | 641.7 | 433.0 | 343.4 | 329.2 |

| Program Description | | 2024 | | 2025 | |
|--|---|----------|-----------|----------|-----------|
| | | FTE Pos. | Adopted | FTE Pos. | Adopted |
| 10805-Bioterrorism Preparedness and Response | Responsible for responding to potential bioterrorism threats. | 2.0 | 173,938 | 2.0 | 227,863 |
| 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 | 3,010,267 |
| 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 | 4,154,578 |
| 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 | 5,679,967 |
| 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 | 1,629,901 |
| 18260-Providing TB Clinical Services | Contains Department of Public Health staff that provides clinical services for the Tuberculosis program. | 25.0 | 3,920,896 | 21.0 | 3,382,520 |
| 10155-Administration | Supervises departmental operations and manages administrative functions. | 10.0 | 4,243,730 | 14.0 | 6,222,400 |
| 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 | 5,739,709 |
| 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 | 2,358,914 |
| 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 | 0.9 | 1,070,188 |
| 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 | 356,269 |
| 65064-ARPA - Public Health Emergency Preparedness Expansion | Supports CCPDH's analysis of COVID-19 preparedness and organizational improvements. | 7.9 | 999,242 | 7.0 | 1,479,827 |
| 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 | 1,304,258 |
| 65262-ARPA - Building Healthy Communities Initiative | Supports community-based organizations in efforts to improve racial and health equity. | 2.5 | 1,275,946 | 1.4 | 380,429 |
| 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. | Adopted |
| 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 | 171.6 | 55,216,768 |
| Total | | 343.4 | \$107,003,637 | 329.2 | \$97,555,236 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|--------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 12,571,444 | 12,999,073 | 427,629 |
| 501165-Planned Salary Adjustment | 92,087 | 94,189 | 2,102 |
| 501210-Planned Overtime Compensation | 42,705 | 104,458 | 61,753 |
| 501510-Mandatory Medicare Cost | 196,188 | 213,325 | 17,138 |
| 501540-Worker's Compensation | 495,097 | 511,135 | 16,038 |
| 501585-Insurance Benefits | 1,745,234 | 1,846,697 | 101,463 |
| 501765-Professional Develop/Fees | 140,500 | 128,860 | (11,640) |
| 501835-Transportation and Travel Expenses | 124,000 | 119,513 | (4,487) |
| Personnel Services Total | \$15,407,255 | \$16,017,252 | \$609,997 |
| Contractual Service | | | |
| 520049-Scavenger and Hazardous Materail Services | 9,000 | - | (9,000) |
| 520149-Communication Services | 120,515 | 126,752 | 6,237 |
| 520259-Postage | 5,000 | 1,000 | (4,000) |
| 520279-Shipping and Freight Services | 19,400 | 5,000 | (14,400) |
| 520389-Contract Maintenance Service | 57,632 | 60,000 | 2,368 |
| 520469-Services For Minor/Indigent | 3,000 | - | (3,000) |
| 520485-Graphics and Reproduction Services | 76,145 | 50,000 | (26,145) |
| 520609-Advertising and Promotions | 30,000 | 1,000,400 | 970,400 |
| 520649-Media Storage Services | 14,550 | 1,824 | (12,726) |
| 520725-Loss and Valuation | 240 | - | (240) |
| 520825-Professional Services | 4,118,493 | 4,479,860 | 361,367 |
| 521005-Professional Legal Expenses | 950,001 | 797,087 | (152,914) |
| 521200-Laboratory Testing and Analysis | 50,000 | - | (50,000) |
| Contractual Service Total | \$5,453,976 | \$6,521,923 | \$1,067,947 |
| Supplies & Materials | | | |
| 530005-Food Supplies | 19,000 | 25,325 | 6,325 |
| 530170-Institutional Supplies | 3,081 | - | (3,081) |
| 530600-Office Supplies | 37,501 | 13,124 | (24,377) |
| 530635-Books, Periodicals and Publish | 3,086 | - | (3,086) |
| 530700-Multimedia Supplies | 23,089 | 1,200 | (21,889) |
| 530785-Medical, Dental and Laboratory Supplies | - | 181,500 | 181,500 |
| 530905-Pharmaceuticals Supplies | 50,001 | - | (50,001) |
| Supplies & Materials Total | \$135,758 | \$221,149 | \$85,391 |
| Operations & Maintenance | | | |
| 540005-Utilities | 88,772 | 72,245 | (16,527) |
| 540105-Moving Expense and Remodeling | 50,001 | - | (50,001) |
| 540129-Maintenance and Subscription Services | 937,750 | 1,080,217 | 142,467 |
| 540345-Property Maintenance and Operations | 103,644 | 101,626 | (2,018) |
| Operations & Maintenance Total | \$1,180,167 | \$1,254,088 | \$73,921 |
| Rental & Leasing | | | |
| 550129-Facility and Office Space Rental | 11,135 | 187,000 | 175,865 |
| Rental & Leasing Total | \$11,135 | \$187,000 | \$175,865 |
| Contingencies & Special Purpose | | | |
| 580215-Institution Memberships/FE | 78,589 | 107,400 | 28,811 |
| Contingencies & Special Purpose Total | \$78,589 | \$107,400 | \$28,811 |
| Operating Funds Total | \$22,266,880 | \$24,308,812 | \$2,041,932 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|--------------------------------|-------------|--------------------------------|-------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 10805-Bioterrorism Preparedness and Response | | | | | |
| 0293-Administrative Analyst III | 21 | 2.0 | 159,647 | 2.0 | 209,702 |
| | | 2.0 | \$159,647 | 2.0 | \$209,702 |
| 15010-Communicable Diseases | | | | | |
| 0050-Administrative Assistant IV | 18 | - | - | 1.0 | 92,306 |
| 2114-Epidemiologist IV | 20 | 4.0 | 440,727 | 4.0 | 455,499 |
| 2117-Epidemiologist III | 18 | 2.0 | 201,186 | 4.0 | 358,207 |
| 2119-Epidemiologist II | 16 | 2.0 | 154,887 | 2.0 | 160,347 |
| 4110-Epidemiologist Senior | 15 | 2.0 | 139,724 | 2.0 | 135,084 |
| 5233-Dir of Comm Disease Ctrl Pre | 24 | 1.0 | 182,313 | 1.0 | 188,721 |
| 8985-Senior Medical Officer | K | 1.0 | 309,353 | 1.0 | 326,677 |
| 9118-Program Manager, Surveillance & Informatics | 23 | 1.0 | 128,856 | 1.0 | 139,592 |
| 9857-Assistant Director, Comm Disease Control and Prevention | 24 | 1.0 | 83,734 | 1.0 | 167,280 |
| 1708-Associate Administrator | 24 | 1.0 | 141,954 | 1.0 | 146,943 |
| | | 15.0 | \$1,782,734 | 18.0 | \$2,170,656 |
| 16520-Integrated Health Support | | | | | |
| 0047-Admin Assistant II | 14 | 1.0 | 77,201 | 1.0 | 79,922 |
| 0293-Administrative Analyst III | 21 | 1.0 | 77,099 | 1.0 | 88,450 |
| 0907-Clerk V | 11 | 1.0 | 46,151 | 1.0 | 56,426 |
| 0919-Business Office Supervisor | 13 | 1.0 | 71,906 | 1.0 | 74,441 |
| 5296-Medical Assistant | 12 | 1.0 | 54,976 | 1.0 | 59,546 |
| 6731-Clerk IV Public Health AFSCME | 11 | 1.0 | 62,693 | 1.0 | 64,902 |
| 8047-Chief Nursing Officer, CCDPH | 24 | 1.0 | 260,371 | 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 |
| 1971-Public Health Nurse I | FB | 21.0 | 2,372,168 | 21.0 | 2,540,832 |
| 1972-Public Health Nurse II | FC | 1.1 | 119,581 | 0.2 | 24,583 |
| 1973-Public Health Nurse III | FE | 2.0 | 168,684 | 1.0 | 87,308 |
| 1974-Public Health Nurse IV | FF | 3.0 | 265,974 | 3.0 | 360,116 |
| | | 35.7 | \$3,736,550 | 33.2 | \$3,758,132 |
| 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 |
| 0189-Public Health Educator V | 21 | 2.0 | 267,761 | 2.0 | 281,070 |
| 0293-Administrative Analyst III | 21 | - | - | 1.0 | 84,163 |
| 2023-Public Health Educator II | 17 | 1.0 | 95,742 | 1.0 | 99,118 |
| 2114-Epidemiologist IV | 20 | 3.0 | 292,695 | 4.0 | 406,882 |
| 2117-Epidemiologist III | 18 | 1.0 | 75,033 | 1.0 | 77,677 |
| 4091-Public Health Educator Senior | 16 | 1.0 | 81,702 | 1.0 | 88,808 |
| 4721-Regional Health Officer | 22 | 3.0 | 335,060 | 2.0 | 211,047 |
| 4825-Director of Epidemiology | 24 | 1.0 | 135,595 | 0.9 | 152,213 |
| 6454-Dep Dir of Public Health Prog | 24 | 1.0 | 194,394 | 1.0 | 201,227 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|--|-------|----------------------------|--------------------|----------------------------|--------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 7053-Caseworker III - CCHHS | 16 | 1.0 | 89,215 | 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 |
| 9117-Director of Community Behavioral Health | 23 | 1.0 | 120,748 | 1.0 | 155,000 |
| 9124-Community Engagement Manager | 23 | - | - | 2.0 | 232,946 |
| 9430-Community Mobilization Coordinator | 21 | - | - | 1.0 | 84,163 |
| 9262-Director of Public Health Policy | 24 | 0.2 | 31,716 | 0.2 | 32,831 |
| 9859-Director of Chronic Disease Prevention | 24 | 1.0 | 83,733 | 1.0 | 148,461 |
| 9861-Program Coordinator, Nutrition and Food Access | 22 | - | - | 1.0 | 90,644 |
| 9902-Director of Community Engagement and Health Education | 24 | 1.0 | 179,718 | 1.0 | 170,881 |
| 1492-Manager-Community Immunization Program | 23 | - | - | 1.0 | 97,650 |
| | | 22.1 | \$2,644,120 | 25.1 | \$3,096,458 |
| 18225-Environmental Health | | | | | |
| 0095-Program Coordinator | 22 | 1.0 | 128,377 | 1.0 | 137,240 |
| 2031-Sanitarian III | 18 | 0.6 | 56,979 | 0.6 | 60,316 |
| 2033-Sanitarian IV | 20 | 2.0 | 233,879 | 2.0 | 242,500 |
| 2034-Sanitarian V | 21 | 2.9 | 383,003 | 2.9 | 400,525 |
| 2232-Sanitary Engineer V | 23 | 1.0 | 136,632 | 1.0 | 148,711 |
| 6821-Sanitarian I (SEIU 73) | 16 | 5.0 | 408,853 | 5.0 | 406,418 |
| | | 12.4 | \$1,347,725 | 12.4 | \$1,395,711 |
| 18260-Providing TB Clinical Services | | | | | |
| 0028-Program Manager | 24 | 1.0 | 116,306 | 1.0 | 112,750 |
| 0293-Administrative Analyst III | 21 | 1.0 | 77,099 | 1.0 | 91,122 |
| 2011-Medical Records Technician | 14 | 2.0 | 113,655 | 1.0 | 58,831 |
| 2023-Public Health Educator II | 17 | 1.0 | 95,742 | 1.0 | 99,118 |
| 2024-Public Health Educator III | 19 | 1.0 | 104,934 | 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 |
| 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 |
| 7337-Att Physician VIII Non Union | K | 1.0 | 310,149 | 1.0 | 327,518 |
| 1944-Nurse Epidemiologist | FE | 1.0 | 125,807 | 1.0 | 130,229 |
| 1966-Licensed Practical Nurse II | PN2 | 4.0 | 239,329 | 4.0 | 247,765 |
| 1971-Public Health Nurse I | FB | 5.0 | 582,410 | 5.0 | 628,376 |
| 1974-Public Health Nurse IV | FF | 1.0 | 134,792 | 1.0 | 139,531 |
| | | 25.0 | \$2,445,589 | 21.0 | \$2,265,979 |
| 10155-Administration | | | | | |
| 0253-Business Manager III | 22 | - | - | 1.0 | 90,644 |
| 0293-Administrative Analyst III | 21 | 1.0 | 81,383 | 1.0 | 87,807 |
| 2002-Chief Operating Officer | 24 | 1.0 | 348,232 | 1.0 | 360,472 |
| 2085-DIRECTOR OF PLANT OPERATIONS | 24 | - | - | 1.0 | 119,781 |
| 5485-Public Health Janitor II | 11 | - | - | 1.0 | 64,902 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------------------|---------------------|--------------------------------|---------------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 5501-Public Health Janitor III | 13 | - | - | 1.0 | 66,502 |
| 8092-Executive Assistant - CCHHS | 23 | - | - | 1.0 | 97,614 |
| 8932-Grant Administration Manager | 23 | - | - | 1.0 | 111,187 |
| 8181-Director of Public Health Communications | 24 | 1.0 | 130,669 | 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 |
| 9376-Manager of Public Health Quality & Accreditation | 23 | 1.0 | 114,969 | 1.0 | 124,254 |
| 9600-Director of Public Health Administration | 24 | 1.0 | 164,094 | 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 |
| 1235-Storekeeper V | 14 | - | - | 1.0 | 79,922 |
| | | 10.0 | \$1,311,244 | 14.0 | \$1,815,458 |
| 18230-Providing Lead Poisoning Prevention Services | | | | | |
| 0050-Administrative Assistant IV | 18 | 1.0 | 102,565 | - | - |
| | | 1.0 | \$102,565 | - | \$0 |
| Total Salaries and Positions | | 123.2 | \$13,530,174 | 125.7 | \$14,712,096 |
| Turnover Adjustment | | - | (958,730) | - | (1,713,022) |
| Operating Fund Totals | | 123.2 | \$12,571,444 | 125.7 | \$12,999,073 |

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.

| Appropriations (\$ thousands) | | | | |
|-------------------------------|--------------------|--------------------|--------------------|----------------------------|
| Fund Category | 2022 Adopted | 2023 Adopted | 2024 Adopted | 2025 Approved & Adopted |
| 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 | 428.0 |

| Program Description | | 2024 | | 2025 | |
|-------------------------------------|---|--------------|------------------------|--------------|------------------------|
| | | FTE Pos. | Adopted | FTE Pos. | Adopted |
| 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. | - | - | 1.0 | 95,594 |
| 10155-Administration | Supervises departmental operations and manages administrative functions. | - | 78,129 | - | 83,589 |
| 11685-Claims and Capitated Services | CountyCare program containing the budget for third party claims and capitated services. | - | 2,379,188,206 | - | 3,030,906,873 |
| 35790-CountyCare | Responsible for managing and directing the logistics of CountyCare insurance plan and marketing. | 433.0 | 148,573,794 | 427.0 | 157,427,277 |
| Total | | 433.0 | \$2,527,840,128 | 428.0 | \$3,188,513,333 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|-----------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 39,756,534 | 41,789,163 | 2,032,629 |
| 501165-Planned Salary Adjustment | 179,756 | 214,912 | 35,156 |
| 501210-Planned Overtime Compensation | 327,579 | 666,022 | 338,443 |
| 501295-Salaries and Wages of Per Diem Employees | - | 50,225 | 50,225 |
| 501510-Mandatory Medicare Cost | 650,053 | 678,837 | 28,784 |
| 501585-Insurance Benefits | 5,212,721 | 6,016,163 | 803,442 |
| 501835-Transportation and Travel Expenses | - | 49,900 | 49,900 |
| Personnel Services Total | \$46,126,643 | \$49,465,221 | \$3,338,579 |
| Contractual Service | | | |
| 520149-Communication Services | 185,407 | 229,650 | 44,243 |
| 520825-Professional Services | 93,491,692 | 98,730,946 | 5,239,254 |
| 521119-Registry Services | 8,840,433 | 9,152,102 | 311,669 |
| 521155-Managed Care Claims | 2,493,546,482 | 3,170,432,016 | 676,885,534 |
| Contractual Service Total | \$2,596,064,014 | \$3,278,544,714 | \$682,480,700 |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 7,748 | 28,541 | 20,793 |
| Operations & Maintenance Total | \$7,748 | \$28,541 | \$20,793 |
| Contingencies & Special Purpose | | | |
| 580425-Domestic Transfer - Elimination | (114,358,276) | (139,525,143) | (25,166,867) |
| Contingencies & Special Purpose Total | \$(114,358,276) | \$(139,525,143) | \$(25,166,867) |
| Operating Funds Total | \$2,527,840,128 | \$3,188,513,333 | \$660,673,205 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------------------|-----------|--------------------------------|-----------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 18800-Patient Access | | | | | |
| 1518-Caseworker Mang Unit | 16 | - | - | 1.0 | 92,360 |
| | | - | \$0 | 1.0 | \$92,360 |
| 35790-CountyCare | | | | | |
| 0050-Administrative Assistant IV | 18 | 1.0 | 78,697 | 2.0 | 156,832 |
| 0253-Business Manager III | 22 | 1.0 | 104,894 | - | |
| 0907-Clerk V | 11 | 2.0 | 116,778 | 1.0 | 56,426 |
| 2672-Value-Based Products Analyst | 20 | - | - | 1.0 | 78,100 |
| 5244-Financial Analyst | 21 | 4.0 | 332,545 | 3.0 | 274,020 |
| 5386-Director of Provider Relations | 24 | 1.0 | 160,723 | 1.0 | 166,372 |
| 5505-Clinical Case Manager | FC | 17.0 | 2,245,393 | 15.0 | 2,081,994 |
| 5572-Project Coordinator | 19 | 2.0 | 132,620 | 2.0 | 144,662 |
| 5574-Project Manager | 22 | 6.0 | 579,576 | 4.0 | 431,321 |
| 6062-Enrollment/Retention Manager | 23 | 2.0 | 218,292 | 2.0 | 217,705 |
| 6065-Mgr of Quality Credentialing | NS3 | 1.0 | 121,994 | - | - |
| 6066-Manager of Provider Relations | 23 | 1.0 | 110,402 | 1.0 | 118,216 |
| 6447-Senior Financial Analyst | 22 | - | - | 1.0 | 98,500 |
| 6461-Community Outreach Worker | 18 | 1.0 | 58,313 | 1.0 | 73,869 |
| 6522-Mgr of Care Mgmt-County Care | 23 | 2.0 | 178,206 | 1.0 | 132,803 |
| 6523-Comm and Soc Srvs Mgr-Cty Care | 23 | 1.0 | 110,402 | 1.0 | 118,216 |
| 6635-Medicaid Managed Care Op Mgr | 23 | 4.0 | 411,854 | 3.0 | 335,552 |
| 6636-Health Plan Accred Prog Mgr | 22 | 1.0 | 103,998 | 1.0 | 116,051 |
| 6666-Manager, Quality of Care & Population Health | 23 | 1.0 | 130,166 | 1.0 | 97,650 |
| 6676-Behavioral Health Program Mgr | 23 | 1.0 | 117,037 | 1.0 | 111,559 |
| 6678-Senior Project Manager | 23 | 1.0 | 89,103 | 1.0 | 141,336 |
| 6700-Care Coordinator-Brain Injury | 17 | 8.0 | 611,220 | 8.0 | 644,626 |
| 6701-Care Coordinator-HIV/AIDS | 16 | 4.0 | 294,632 | 5.0 | 353,240 |
| 6702-Care Coordinator-Disability | 17 | 29.0 | 2,265,338 | 32.0 | 2,543,022 |
| 6703-Care Coordinator-Elderly | 16 | 58.0 | 4,234,834 | 58.0 | 4,385,686 |
| 6746-Patient Transport Coordinator | 14 | 2.0 | 132,770 | 1.0 | 74,969 |
| 6763-Utilization Mgmt Program Mgr | 23 | 2.0 | 265,168 | 2.0 | 285,625 |
| 6790-LTSS Program Manager | 23 | 2.0 | 197,885 | 2.0 | 240,754 |
| 6795-Comm Based Nurse Care Coord | FC | 35.0 | 4,632,908 | 33.0 | 4,615,929 |
| 6808-Mgr Complex Care Coordination | 23 | 17.0 | 1,859,643 | 18.0 | 2,104,234 |
| 6811-CommunityBasedSocWorkCareCoord | 19 | 17.0 | 1,568,435 | 17.0 | 1,601,770 |
| 6855-Manager of Transitional Care | 23 | 2.0 | 204,963 | 2.0 | 247,360 |
| 6871-Mgr Provider Ntwrk Contracting | 23 | 2.0 | 178,206 | 2.0 | 264,329 |
| 6873-Social Work Transtn Care Coord | 19 | 10.0 | 903,973 | 14.0 | 1,332,410 |
| 6883-Nurse Care Coord-Brain Injury | FA | 4.0 | 522,931 | 4.0 | 549,143 |
| 6884-Nurse Care Coord-Disability | FA | 9.0 | 1,153,039 | 6.0 | 791,120 |
| 6885-Nurse Care Coord-Elderly | FA | 13.0 | 1,721,773 | 12.0 | 1,690,939 |
| 6886-Nurse Care Coord-HIV/AIDS | FA | 2.0 | 289,714 | 1.0 | 155,299 |
| 6887-Nurse Transitional Care Coord | FC | 9.0 | 1,201,875 | 9.0 | 1,272,940 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|----------|-----------|----------|-----------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 6992-Home/Comm Basd Srvs Ref Coord | 15 | 15.0 | 963,058 | 15.0 | 1,066,504 |
| 6984-Provider Contract Specialist | 19 | 1.0 | 83,888 | 2.0 | 182,782 |
| 6990-Care Mgmt Nurse Coord | FE | 2.0 | 168,684 | 2.0 | 208,128 |
| 7028-Administrative Asst V-CCHHS | 20 | 2.0 | 225,586 | 2.0 | 236,571 |
| 7602-Dir of Projects & Strategic Initiativ, County Care Hlth Plan | 24 | 1.0 | 143,702 | 1.0 | 174,599 |
| 7606-Manager of Community Health Workers | 23 | 1.0 | 113,019 | 1.0 | 121,665 |
| 7655-CountyCare Dir of Pop Hlth & Performance Improvement | 24 | 2.0 | 343,655 | 1.0 | 171,917 |
| 7661-Care Coordination Scheduler | 13 | 5.0 | 268,908 | 5.0 | 312,478 |
| 7654-Senior Manager of Enrollment | 24 | 1.0 | 139,293 | 1.0 | 144,189 |
| 7656-Program Manager, Health Plan Services | 22 | 4.0 | 353,230 | 5.0 | 517,393 |
| 7699-Dir of Complex Care Coordination Waiver & Long Term Care | 24 | 2.0 | 301,552 | 2.0 | 312,149 |
| 7739-Long Term Care Social Work Care Coordinator | 19 | 18.0 | 1,643,011 | 19.0 | 1,825,169 |
| 7795-CountyCare Dir of Long Term Svcs & Supports | 24 | 1.0 | 176,242 | 1.0 | 182,436 |
| 7802-Dir of Prog Mgmt & Perform Exlnce, Health Plan Services | 24 | 1.0 | 188,163 | 1.0 | 158,916 |
| 7631-Health Plan Training Manager | 22 | 1.0 | 119,075 | 1.0 | 129,815 |
| 7800-Dir of Finance Medicare/Medicaid, CountyCare | 24 | 2.0 | 380,378 | 2.0 | 393,746 |
| 7809-CountyCare Dir of Utilization Mgmt & Care Transitions | 24 | 1.0 | 185,131 | 1.0 | 191,638 |
| 7889-Director of Integrated Care Mgmt and Behavioral Health | 24 | 1.0 | 163,868 | 1.0 | 169,627 |
| 7898-Senior Operations Manager, Health Plan Services | 23 | 2.0 | 244,283 | 2.0 | 260,796 |
| 7901-Mgr Pop Hlth & Perf Impvmt, Co Care | 23 | 5.0 | 527,690 | 5.0 | 639,263 |
| 7941-Sr Mgr Delegation & Vendor Oversight - HPS | 24 | - | - | 1.0 | 143,301 |
| 7978-Prog Coord Clinical Svcs - HHS | 20 | 10.0 | 757,739 | 9.0 | 750,009 |
| 7930-Dele & Oversight Mgr, HPS | 23 | 3.0 | 353,614 | 3.0 | 375,538 |
| 7866-Mgr Finance & Hlth Plan Svcs | 23 | 2.0 | 178,206 | 1.0 | 97,650 |
| 7981-Member Retention & Growth Analyst | 20 | 2.0 | 158,987 | 2.0 | 169,474 |
| 8037-Dir of Enrol & Outrch Mgd Car | 24 | 1.0 | 178,360 | 1.0 | 184,628 |
| 8079-Chief Medical Officer, Managed Care | K09 | 1.0 | 439,309 | 1.0 | 454,749 |
| 8109-Director of Provider Data Management | 24 | 1.0 | 172,786 | 1.0 | 178,859 |
| 8122-Senior Director of Network Management | 24 | 1.0 | 216,360 | 1.0 | 223,964 |
| 8140-Chief Financial Officer, Health Plan Services | 24 | 1.0 | 300,016 | 1.0 | 310,561 |
| 8141-Chief Operating Officer, Health Plan Services | 24 | 1.0 | 321,446 | 1.0 | 332,743 |
| 8151-Chief Administrative Officer, Health Plan Services | 24 | 1.0 | 381,471 | 1.0 | 394,301 |
| 8767-Data Mgr, Health Plan Svcs | 23 | 1.0 | 96,821 | 1.0 | 102,989 |
| 8815-Pharmacy Medicaid Prog Mgr | 24 | 2.0 | 302,786 | 1.0 | 154,211 |
| 8858-Provider Data Ops Specialist | 18 | 7.0 | 492,858 | 7.0 | 530,952 |
| 8843-Health, Safety & Welfare Program Manager | 23 | 1.0 | 107,892 | 1.0 | 114,882 |
| 8874-Program Coordinator, Health Plan Services | 19 | 2.0 | 134,063 | 1.0 | 72,455 |
| 8988-Director of Actuarial Services, Health Plan Services | 24 | 1.0 | 158,763 | 1.0 | 162,733 |
| 8164-Associate General Counsel, HPS and Special Projects | 24 | 1.0 | 158,763 | 1.0 | 251,770 |
| 8811-Community Outreach Worker - Biling | 18 | 3.0 | 186,191 | 3.0 | 204,169 |
| 8176-Director of Health Equity, Health Plan Services | 24 | 1.0 | 176,795 | 1.0 | 183,009 |
| 8196-Chief Plan Officer, Medicaid Services | 24 | 1.0 | 289,301 | 1.0 | 265,000 |
| 9025-Dir of Provider Contracting, Health Plan Services | 24 | 1.0 | 205,300 | 1.0 | 212,516 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|--|-------|----------------------------|---------------------|----------------------------|---------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 9030-Data Integration Mgr | 22 | 1.0 | 114,644 | 1.0 | 119,374 |
| 9088-Director of Care Coordination & Complex Care Management | 24 | 1.0 | 156,437 | 1.0 | 161,935 |
| 9027-Manager of Provider Data Management | 23 | 1.0 | 114,877 | 1.0 | 124,140 |
| 9053-Managed Care Clinical Operations Manager | 23 | 3.0 | 295,318 | 3.0 | 335,729 |
| 9089-Senior Manager of Integrated Care Management Programs | 23 | 1.0 | 135,168 | 1.0 | 144,509 |
| 9092-Provider Data Administrator | 22 | 1.0 | 105,936 | 1.0 | 113,716 |
| 9086-Population Health Coordinator | 16 | 6.0 | 428,510 | 5.0 | 391,626 |
| 9132-Senior Manager of Policy & Innovation | 23 | 2.0 | 215,867 | 2.0 | 219,008 |
| 9267-Dir of Operations, Health Plan Services | 24 | 2.0 | 342,876 | 2.0 | 354,926 |
| 9269-Community Resource Navigator | 14 | 7.0 | 429,950 | 6.0 | 402,189 |
| 9344-Sr. Dir., Projects & Strategic Initiatives-Health Plan Svcs | 24 | 1.0 | 197,760 | 1.0 | 204,710 |
| 9375-Provider Relations Representative | 19 | 8.0 | 572,340 | 9.0 | 697,417 |
| 9307-Senior Manager of Complex Care Coordination, Community Care | 23 | 1.0 | 89,103 | 2.0 | 262,629 |
| 9508-Director of Delegation & Vendor Oversight, Health Plan Svcs | 24 | 1.0 | 150,008 | 1.0 | 155,280 |
| 9536-Executive Director of Clinical Services | 24 | 1.0 | 236,263 | 1.0 | 244,566 |
| 9257-Delegation & Vendor Oversight Analyst | 19 | 1.0 | 89,103 | - | - |
| 9571-Informatics Manager | 22 | 1.0 | 84,768 | 1.0 | 133,737 |
| 9575-Maternal Child Health Program Manager, Health Plan Services | 24 | 1.0 | 113,203 | 1.0 | 117,181 |
| 9598-Children's Behavioral Health Program Manager | 23 | 1.0 | 111,821 | 1.0 | 120,100 |
| 9602-Senior Director of Value-Based Products, Health Plan Svcs | 24 | 1.0 | 198,617 | 1.0 | 205,598 |
| 9078-Director of Clinical Operations, Health Plan Services | 24 | 1.0 | 172,483 | 1.0 | 160,000 |
| 9977-Manager of Value-Based Products | 23 | - | - | 1.0 | 132,919 |
| 1114-Systems Analyst V | 23 | - | - | 1.0 | 119,074 |
| 1874-Director of Pharmacy | 24 | 2.0 | 335,623 | 1.0 | 188,555 |
| 1297-Senior Director of Long-Term Services and Supports | 24 | - | - | 1.0 | 190,000 |
| | | 433.0 | \$44,831,219 | 427.0 | \$46,673,739 |
| Total Salaries and Positions | | 433.0 | \$44,831,219 | 428.0 | \$46,766,099 |
| Turnover Adjustment | | - | (5,074,685) | - | (4,976,936) |
| Operating Fund Totals | | 433.0 | \$39,756,534 | 428.0 | \$41,789,163 |

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.

| Appropriations (\$ thousands) | | | | |
|-------------------------------|------------------|------------------|--------------------|-------------------------|
| Fund Category | 2022 Adopted | 2023 Adopted | 2024 Adopted | 2025 Approved & Adopted |
| Enterprise | 810,438 | 852,244 | 1,115,701 | 1,245,336 |
| Special Purpose Funds | - | 38,420 | 34,340 | 27,751 |
| Total Funds | \$810,438 | \$890,664 | \$1,150,041 | \$1,273,087 |
| Expenditures by Type | | | | |
| Personnel | 523,250 | 512,951 | 596,511 | 612,948 |
| Non Personnel | 287,188 | 377,713 | 553,529 | 660,140 |
| Total Funds | \$810,438 | \$890,664 | \$1,150,041 | \$1,273,087 |
| FTE Positions | 4,581.0 | 4,507.0 | 4,355.0 | 4,518.0 |

| Program Description | | 2024 | | 2025 | |
|--|---|----------|------------|----------|------------|
| | | FTE Pos. | Adopted | FTE Pos. | Adopted |
| 10280-Admissions | Responsible for counseling and navigating patients' emergent and elective healthcare needs. | 23.0 | 1,990,518 | 20.0 | 1,926,498 |
| 10325-Adult and Ambulatory Anesthesia | Manages anesthesia services for adult ambulatory outpatient surgeries and procedures. | 14.0 | 4,514,072 | 14.0 | 5,995,883 |
| 10330-Adult Cardiology Procedures | Provides technical support for diagnostic and therapeutic adult cardiac procedures. | 22.0 | 12,737,774 | 19.0 | 13,816,683 |
| 10335-Adult Cardiology-Clinical | Responsible for comprehensive care during adult cardiology clinical encounters. | 44.0 | 10,267,912 | 47.0 | 11,603,902 |
| 10355-Emergency Services Nursing | Consists of nurses responsible for the emergency services. | 175.0 | 21,337,294 | 173.0 | 18,202,965 |
| 10470-Anatomical Pathology-Surgical & Autopsy | Provides sample preparation for analysis of the effects of diseases on the structure of body organs, specific to surgery and autopsy. | 4.0 | 495,161 | 6.0 | 650,189 |
| 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 | 3,897,659 |
| 10490-Anesthesiology And Pain Services Administration, Teaching and Research | Responsible for the teaching and research components of anesthesia and pain services. | 11.0 | 3,969,512 | 13.0 | 4,900,520 |
| 10535-Ante Partum/OB-4S | Provides nursing services and health advocacy to mothers immediately prior to childbirth. | 35.0 | 4,236,298 | 34.0 | 4,027,319 |
| 10975-Breast Oncology | Consists of medical staff working in the department of Breast Oncology. | 4.0 | 1,060,453 | 4.0 | 1,096,168 |
| 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 | 23.0 | 2,016,460 |
| 20355-Transfusion Medicine | Provides laboratory results for blood and blood components. | 10.0 | 6,693,407 | 16.0 | 7,061,948 |
| 11100-Burn Nursing ICU | Consists of nurses responsible for the burn intensive care unit. | 35.0 | 4,864,740 | 35.0 | 4,878,683 |
| 11110-Burn Services | Provides comprehensive treatment for all phases of burn injury care. | 10.0 | 2,198,209 | 8.0 | 2,111,031 |
| 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 | 3,001,950 |
| 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 | 111,887 |
| 11225-Cardiothoracic Anesthesia | Provides anesthesia services for preoperative, intraoperative, and postoperative care for patients undergoing cardiothoracic surgery. | 2.0 | 891,175 | 3.0 | 1,107,205 |
| 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 | 1,967,506 |
| 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 | 1,045,953 |
| 11735-Clinical & Anatomical Services-Administration | Contains the physicians and supporting staff for providing clinical and anatomical services. | 23.0 | 37,955,324 | 22.0 | 43,849,734 |
| 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 | 302,059 |
| 11755-Clinical Chemistry | Provides analysis of bodily fluids for diagnostic and therapeutic purposes. | 21.0 | 2,274,385 | 33.0 | 2,419,937 |
| 11765-Clinical Hematology | Provides treatment for diseases that affect the production of blood and its components. | 7.0 | 2,679,416 | 7.0 | 3,084,140 |

| Program Description | | 2024 | | 2025 | |
|--|---|----------|------------|----------|------------|
| | | FTE Pos. | Adopted | FTE Pos. | Adopted |
| 11775-Clinical Lab.-Immunology | Provides testing for infections, autoimmune diseases, allergies, transplantations, and other related conditions. | 3.0 | 330,088 | 3.0 | 353,585 |
| 11790-Clinical Laboratory-Microbiology | Provides comprehensive testing for the detection, isolation, and characterization of infectious agents. | 22.0 | 2,630,503 | 29.0 | 2,860,447 |
| 11900-Colon Rectal Services | Provides diagnosis and treatment of disorders of the colon, rectum and anus. | 3.0 | 1,160,369 | 4.0 | 1,301,060 |
| 12265-Coronary Care Unit | Consists of nurses responsible for providing special care and monitoring for patients with heart diseases. | 25.0 | 3,259,086 | 23.0 | 2,677,857 |
| 12530-Cytopathology | Provides analysis and diagnosis of diseases on a cellular level. | 5.0 | 491,459 | 7.0 | 540,761 |
| 12700-Dermatology | Provides diagnosis and treatment of disorders of the skin. | 8.0 | 2,885,957 | 10.0 | 3,567,674 |
| 13305-Emergency Medicine Administration | Manages administrative functions for the emergency medicine department, consisting of department leadership and consultant physicians. | 59.0 | 16,188,990 | 60.0 | 16,711,166 |
| 13390-Employee Health Service | Responsible for ensuring the health of CCH employees for safety purposes. | 17.0 | 3,461,492 | 17.0 | 3,159,615 |
| 13435-Endocrinology-Clinical | Provides medical care services for endocrine and hormone diseases. | 13.0 | 2,999,002 | 13.0 | 3,096,388 |
| 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 | 8,382,228 |
| 13700-Family and Community Medicine | Provides comprehensive healthcare for patients of all ages. | 66.0 | 9,453,956 | 66.0 | 9,621,285 |
| 13785-General Medicine Clinic | Provides prevention, diagnosis, and treatment of adult diseases in a clinic setting. | - | 11,062 | 1.0 | 73,779 |
| 13945-Finance | Manages departmental financial operations and activities. | 3.0 | 44,064,065 | 1.0 | 51,603,585 |
| 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 | 989,824 |
| 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 | 130.0 | 16,414,081 |
| 14160-Four Flex | Provides direct, comprehensive care for short-stay patients, consisting of nurses and health advocates. | 33.0 | 3,669,713 | 26.0 | 2,175,116 |
| 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 | 43.0 | 10,612,250 |
| 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 | 40.0 | 4,520,291 |
| 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 | 4,437,746 |
| 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 | 40.0 | 3,920,099 |
| 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 | 3,820,350 |
| 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 | 4,599,798 |
| 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 | 4,724,248 |
| 14345-General Surgery - Administration | Manages the administrative functions for General Surgery's departmental staff. | 9.0 | 2,390,277 | 10.0 | 2,709,100 |
| 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 | 5,022,978 |
| 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 | 3,805,486 |
| 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 | 3,963,899 |
| 14690-Gyne/Oncology | Provides diagnosis and treatment of cancers located within women's reproductive systems. | 2.0 | 704,464 | 2.0 | 638,067 |
| 14695-Gynecology | Provides diagnosis and treatment of diseases specific to women, especially those affecting the reproductive system. | 15.0 | 5,168,203 | 17.0 | 5,805,035 |
| 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 | 30.0 | 2,469,762 |
| 14790-Histopathology | Provides microscopic examination of tissue to study the manifestations of disease. | 2.0 | 195,501 | 4.0 | 311,884 |
| 14835-Hospital Medicine | Provides medical care for acutely ill hospitalized patients. | 44.0 | 11,370,113 | 35.0 | 9,728,558 |
| 14905-HUB Laboratory | Responsible for testing for, identifying, and diagnosing diseases based on tissue samples. | 12.0 | 856,870 | 14.0 | 1,013,146 |
| 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 | 2,822,337 |
| 15090-In-Patient Transportation | Coordinates transportation for patients within CCH facilities. | 42.0 | 4,148,817 | 77.0 | 6,037,233 |
| 15255-IV Chemotherapy | Consists of the nurses who provide intravenous (treatment through a patient's veins) chemotherapy support. | 16.0 | 1,994,927 | - | 189,173 |

| | Program Description | 2024 | | 2025 | |
|---|---|----------|------------|----------|------------|
| | | FTE Pos. | Adopted | FTE Pos. | Adopted |
| 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 | 47.0 | 5,740,048 |
| 15455-Laborers | Manages CCH's facility construction projects. | 1.0 | 178,387 | 1.0 | 227,187 |
| 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 | 9.0 | 922,736 |
| 15670-Main Emergency Room | Oversees the administrative and clerking responsibilities for the main emergency room. | 30.0 | 2,709,335 | 29.0 | 2,761,920 |
| 15700-Mammography | Provides medical imaging that uses X-rays to diagnose and locate tumors of the breasts. | 5.0 | 592,665 | 8.0 | 686,685 |
| 15805-Material Management | Responsible for coordinating the management and issuance of medical consumables and other items used within CCH. | 47.0 | 18,567,402 | 47.0 | 19,503,436 |
| 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 | 2,832,046 |
| 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 | 7,971,878 |
| 15920-Medical Education Administration | Oversees administrative functions for the medical education programs across CCH sites. | 7.0 | 1,611,767 | 7.0 | 1,997,975 |
| 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 | 3,252,589 |
| 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 | 5,866,450 |
| 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 | 18,226,430 |
| 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 | 1,756,223 |
| 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 | 1,945,103 |
| 15955-Medical Education-Small Programs | Consists of fellows completing their medical training at CCH. | 1.0 | 78,138 | 1.0 | 83,136 |
| 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 | 3,571,676 |
| 15975-Medical ICU | Consists of nurses responsible for the medical ICU, providing comprehensive medical care. | 80.0 | 9,204,993 | 80.0 | 7,901,736 |
| 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 | 14,905,840 |
| 16060-Medicine Administration | Oversees administrative functions for the Department of Medicine. | 6.0 | 7,170,954 | 6.0 | 7,729,088 |
| 16065-Medicine Nursing Administration | Oversees administrative functions for the Department of Medicine Nursing unit. | 17.0 | 1,894,465 | 17.0 | 1,710,661 |
| 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 | 47.0 | 6,896,108 |
| 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 | 487,726 |
| 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 | 3,245,126 |
| 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 | 1,245,460 |
| 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 | 33.0 | 9,948,452 |
| 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 | 2,106,113 |
| 16450-Nuclear Medicine | Specializes in the use of radioactive substances in diagnosis and treatment of diseases. | 5.0 | 2,658,416 | 5.0 | 3,282,843 |
| 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 | 951,014 |
| 16560-Nursing Critical Care Administration | Oversees administrative functions for the Department of Nursing Critical Care units. | 6.0 | 744,678 | 7.0 | 871,891 |
| 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 | 22.0 | 4,002,197 |
| 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 | 1,025,840 |
| 16775-OB/GYN Administration | Oversees the administrative responsibilities and operations for the Obstetrics/Gynecology Department. | 8.0 | 3,345,701 | 7.0 | 4,966,741 |
| 16945-Oncology | Provides medical care and support for prevention, diagnosis, and treatment of cancer. | 10.0 | 2,588,232 | 8.0 | 2,432,651 |
| 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 | 9,495,042 |

| | Program Description | 2024 | | 2025 | |
|---|--|----------|-------------|----------|------------|
| | | FTE Pos. | Adopted | FTE Pos. | Adopted |
| 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 | 1,334,891 |
| 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 | 5,651,118 |
| 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 | 7,045,195 |
| 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 | 2,884,945 |
| 17095-Pain Management | Provides comprehensive care to effectively manage pain and restore quality of life. | 17.0 | 3,728,318 | 16.0 | 4,855,911 |
| 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 | 564,788 |
| 17450-Pediatric Anesthesia | Provides anesthesia, pain management, and critical care services for infants, children, and adolescents. | 4.0 | 1,547,821 | 4.0 | 1,868,369 |
| 17500-Pediatric Surgery | Provides a variety of subspecialty surgeries involving fetuses, infants, children, adolescents, and young adults. | 2.0 | 1,249,397 | 2.0 | 1,003,830 |
| 17520-Pediatrics-Medicine | Provides medical care for infants, children, and adolescents. | 52.0 | 14,114,014 | 53.0 | 13,653,228 |
| 17530-Peds. - ICU | Provides medical care for infants, children, and adolescents. | 30.0 | 3,482,193 | 28.0 | 3,017,542 |
| 17620-Pharmacy Inpatient Services | Provides all inpatient care medication and pharmaceutical needs. | 72.0 | 40,528,674 | 83.0 | 90,155,324 |
| 17630-Pharmacy Outpatient Services | Provides all outpatient care medication and pharmaceutical needs. | 85.0 | 21,547,774 | 84.0 | 26,786,964 |
| 17645-Phlebotomy | Responsible for drawing venous and arterial blood specimens from patients to send to the laboratory. | 25.0 | 2,119,549 | 32.0 | 2,384,413 |
| 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 | 57.0 | 7,362,894 |
| 17775-Plant Operations | Manages and oversees all of CCH's facility operations, planning and maintenance, and construction projects. | 71.0 | 29,587,882 | 74.0 | 34,726,189 |
| 17795-Plastic Surgery | Provides surgical treatment involving the restoration, reconstruction, or alteration of the human body. | 5.0 | 1,834,139 | 6.0 | 2,066,707 |
| 17870-Nursing Administration | Responsible for the administrative operations and responsibilities for CCH nurses. | 31.0 | 109,081,548 | 27.0 | 95,227,339 |
| 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 | 5,556,502 |
| 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 | 2,583,617 |
| 17930-Postanesthesia Care | Provides care for patients recovering from general anesthesia, regional anesthesia, or local anesthesia. | 1.0 | 422,230 | 1.0 | 439,654 |
| 18280-Psychiatry Administration | Provides administrative support for the operations of the Department of Psychiatry. | 8.0 | 2,223,368 | 6.0 | 1,775,908 |
| 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 | 268,652 |
| 18305-Psychiatry-Ambulatory | Provides psychiatric services for the diagnosis, treatment, and prevention of mental disorders in an ambulatory setting. | 30.0 | 5,022,415 | 30.0 | 5,149,902 |
| 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 | 539,314 |
| 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 | 42.0 | 10,800,860 |
| 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 | 8,298,265 |
| 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 | 598,412 |
| 18445-Quality Assurance | Responsible for the systematic measurement, monitoring, and reporting of CCH's quality of healthcare. | 23.0 | 7,183,719 | 19.0 | 8,097,460 |
| 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 | 1,005,766 |
| 18490-Radiology - General X-ray | Responsible for conducting and processing X-ray imaging. | 26.0 | 11,209,897 | 30.0 | 16,062,174 |
| 18495-Radiology - Imaging Center | Responsible for centralizing and managing imaging tests and results. | 6.0 | 432,749 | 7.0 | 722,810 |
| 18500-Radiology - Medical Staff | Consists of administrative staff in the Department of Radiology. | 26.0 | 9,372,645 | 27.0 | 10,084,466 |
| 18505-Radiology Administration | Oversees the administrative responsibilities and operations of the Department of Radiology. | 52.0 | 9,742,755 | 50.0 | 11,312,887 |

| | Program Description | 2024 | | 2025 | |
|--|---|----------|-----------|----------|-----------|
| | | FTE Pos. | Adopted | FTE Pos. | Adopted |
| 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 | 639,814 |
| 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 | 6,405,199 |
| 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 | 2,966,857 |
| 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 | 19.0 | 2,289,837 |
| 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 | 1,547,369 |
| 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 | 67.0 | 7,432,416 |
| 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 | 2,468,290 |
| 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 | 6,244,141 |
| 18850-Reproductive Endocrinology | Provides medical care support addressing hormonal functioning as it pertains to reproduction and infertility. | 2.0 | 240,444 | 1.0 | 410,532 |
| 18940-Retro Virology | Provides care and antiretroviral medications for patients affected by retroviruses. | 5.0 | 813,878 | 5.0 | 846,559 |
| 18955-Revenue Cycle | Responsible for the coding, billing, and other functions that capture, manage, and collect a patient service's revenue. | - | - | 2.0 | 170,697 |
| 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 | 71,163 |
| 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 | 1,883,186 |
| 18990-Legal and Risk Management | Responsible for protecting patients and the healthcare system from harm, and managing the risks of healthcare delivery. | - | - | 1.0 | 194,413 |
| 19085-Same Day Surgery | Provides outpatient surgical procedures. | 23.0 | 2,699,726 | 26.0 | 2,839,326 |
| 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 | 36.0 | 4,696,374 |
| 19365-Sleep Medicine | Provides diagnosis and therapy of sleep disturbances and disorders. | 3.0 | 2,416,425 | 1.0 | 2,448,862 |
| 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 | 10.0 | 1,755,047 |
| 19625-Sterile Processing & Distribution (SPD) Services | Provides cleaning and maintenance of surgical tools and hospital equipment. | 38.0 | 5,646,287 | 38.0 | 5,928,180 |
| 19835-Surgery Administration | Oversees the administrative operations and responsibilities of the General Surgery Department and cancer registry. | 18.0 | 6,290,936 | 14.0 | 6,418,070 |
| 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 | 985,248 |
| 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 | 1,120,729 |
| 20240-Tice Library | Provides educational and medical resources for CCH clinicians, including journals and books. | 2.0 | 299,256 | 2.0 | 422,200 |
| 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 | 22.0 | 5,652,859 |
| 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 | 3,720,338 |
| 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 | 3,758,503 |
| 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 | 1,576,942 |
| 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 | 1,754,891 |
| 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 | 4,681,911 |
| 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 | 2,504,991 |
| 20760-Wound Management | Consists of nurses responsible for providing support for wound treatment and management. | 4.0 | 566,030 | 4.0 | 633,075 |
| 21015-Clinical Engineering | Responsible for application and implementation of medical technology to optimize healthcare delivery. | - | 8,474,651 | - | 9,046,641 |

| | Program Description | 2024 | | 2025 | |
|---|---|----------------|------------------------|----------------|------------------------|
| | | FTE Pos. | Adopted | FTE Pos. | Adopted |
| 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 | 1,788,234 |
| 21045-Pediatrics Clinic | Provides medical care for infants, children, and adolescents for the Ambulatory clinic at Stroger. | - | 11,211 | 5.0 | 236,122 |
| 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 | 90,108,796 |
| 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 | 208.0 | 22,383,036 |
| 14125-Gastroenterology-Clinical | Provides medical care for the diagnosis and treatment of the gastroenteric system. | 18.0 | 5,319,454 | 18.0 | 5,366,758 |
| 14915-Human Resources | Provides human resource management, personnel services, and related activities. | 5.0 | 610,198 | 1.0 | 149,186 |
| 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 | 8,383,536 |
| 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 | 18.0 | 3,856,648 |
| 17140-Pathology | Provides anatomic pathology diagnostic services and clinical pathology tests for body tissue samples. | 1.0 | 255,493 | 1.0 | 272,552 |
| 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 | 21,197,267 |
| 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 | 785,408 |
| 19150-Security | Provides security functions for department. | 42.0 | 5,823,932 | 42.0 | 7,004,570 |
| 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 | - | 36,499 |
| 21005-Surgery Oncology Clinic | Provides outpatient care for a variety of more complex surgeries. | - | 34,007 | 1.0 | 81,274 |
| 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 | 54.0 | 12,397,497 |
| 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 | 14.0 | 1,574,714 |
| 18922-Rapid Response Team | Team of nurses providing advanced level of care to critical patients throughout the CCH. | 5.0 | 697,740 | 5.0 | 704,598 |
| 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 | 23.0 | 6,679,324 |
| 18934-Patient Support Center | Coordinates transportation for patients within CCHHS facilities. | - | - | 1.0 | 49,673 |
| 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 | 9,509,137 |
| 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 | 1,354,299 |
| 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 | 1,683,273 |
| 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 | 2,085,243 |
| 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 | 39.0 | 23,181,831 |
| 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 | - | - | 4.0 | 1,566,056 |
| 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 | 4,518.0 | \$1,273,087,354 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|----------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 443,457,438 | 456,107,542 | 12,650,105 |
| 501165-Planned Salary Adjustment | 17,925,271 | 21,850,986 | 3,925,715 |
| 501210-Planned Overtime Compensation | 34,430,084 | 38,446,630 | 4,016,546 |
| 501295-Salaries and Wages of Per Diem Employees | 9,909,266 | 11,675,288 | 1,766,022 |
| 501420-Salaries and Wages of Employees Per Contract | 5,740,795 | 7,126,955 | 1,386,160 |
| 501510-Mandatory Medicare Cost | 7,399,615 | 7,687,188 | 287,573 |
| 501540-Worker's Compensation | 4,647,157 | 5,251,480 | 604,323 |
| 501585-Insurance Benefits | 53,130,766 | 51,951,023 | (1,179,742) |
| 501765-Professional Develop/Fees | 4,418,408 | 4,989,977 | 571,569 |
| 501835-Transportation and Travel Expenses | 430,520 | 379,598 | (50,922) |
| Personnel Services Total | \$581,489,318 | \$605,466,667 | \$23,977,349 |
| Contractual Service | | | |
| 520029-Armored Car Service | 33,480 | 35,000 | 1,520 |
| 520049-Scavenger and Hazardous Materail Services | 304,000 | 295,000 | (9,000) |
| 520095-Transport Services | 10,000 | - | (10,000) |
| 520149-Communication Services | 3,367,036 | 3,564,338 | 197,302 |
| 520189-Laundry and Linen Services | 4,818,400 | 6,762,050 | 1,943,650 |
| 520209-Food Services | 8,628,183 | 8,736,752 | 108,569 |
| 520259-Postage | 265,516 | 390,471 | 124,955 |
| 520279-Shipping and Freight Services | 2,319,428 | 2,529,699 | 210,271 |
| 520389-Contract Maintenance Service | 11,849,966 | 3,859,978 | (7,989,988) |
| 520485-Graphics and Reproduction Services | 838,787 | 518,440 | (320,347) |
| 520609-Advertising and Promotions | 523,500 | 658,900 | 135,400 |
| 520649-Media Storage Services | 21,681 | 11,800 | (9,881) |
| 520670-Purchased Services Not Otherwise Classified | 12,152,311 | 14,185,079 | 2,032,768 |
| 520825-Professional Services | 27,219,822 | 34,282,551 | 7,062,729 |
| 521005-Professional Legal Expenses | 32,790,804 | 40,339,508 | 7,548,704 |
| 521119-Registry Services | 128,759,585 | 133,675,632 | 4,916,047 |
| 521200-Laboratory Testing and Analysis | 13,448,719 | 17,824,000 | 4,375,281 |
| Contractual Service Total | \$247,351,218 | \$267,669,198 | \$20,317,980 |
| Supplies & Materials | | | |
| 530005-Food Supplies | 432,383 | 510,815 | 78,432 |
| 530100-Wearing Apparel | 268,968 | 270,468 | 1,500 |
| 530170-Institutional Supplies | 2,957,817 | 5,954,019 | 2,996,202 |
| 530600-Office Supplies | 536,483 | 648,429 | 111,946 |
| 530635-Books, Periodicals and Publish | 441,402 | 726,522 | 285,120 |
| 530700-Multimedia Supplies | 49,888 | 69,883 | 19,995 |
| 530785-Medical, Dental and Laboratory Supplies | 87,657,715 | 102,438,608 | 14,780,893 |
| 530905-Pharmaceuticals Supplies | 50,680,330 | 95,300,000 | 44,619,670 |
| 531645-Computer and Data Processing Supplies | 527,452 | 239,138 | (288,314) |
| Supplies & Materials Total | \$143,552,438 | \$206,157,882 | \$62,605,444 |
| Operations & Maintenance | | | |
| 540005-Utilities | 14,028,500 | 11,621,488 | (2,407,012) |
| 540129-Maintenance and Subscription Services | 79,055,828 | 104,715,577 | 25,659,749 |
| 540245-Automotive Operations and Maintenance | 72,948 | 77,250 | 4,302 |
| 540345-Property Maintenance and Operations | 10,286,717 | 9,256,855 | (1,029,862) |
| Operations & Maintenance Total | \$103,443,993 | \$125,671,170 | \$22,227,177 |
| Rental & Leasing | | | |
| 550005-Office and Data Processing Equip Rental | 1,452,624 | 16,967 | (1,435,657) |
| 550029-Countywide Office and Data Processing Equip Rental | 1,693 | 1,690 | (3) |
| 550079-Medical Equipment Rental | 37,510,688 | 39,653,776 | 2,143,088 |
| Rental & Leasing Total | \$38,965,005 | \$39,672,433 | \$707,428 |
| Contingencies & Special Purpose | | | |
| 580031-Reimbursement Designated Fund | 313,750 | - | (313,750) |
| 580215-Institution Memberships/FE | 608,849 | 698,856 | 90,007 |
| 580379-Appropriation Adjustments | (23,521) | - | 23,521 |
| Contingencies & Special Purpose Total | \$899,078 | \$698,856 | \$(200,222) |
| Operating Funds Total | \$1,115,701,050 | \$1,245,336,206 | \$129,635,156 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|--------------------|-------------|--------------------|-------------|
| | | Approved & Adopted | | Approved & Adopted | |
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 10280-Admissions | | | | | |
| 0293-Administrative Analyst III | 21 | 1.0 | 86,403 | 1.0 | 89,463 |
| 0907-Clerk V | 11 | 19.0 | 1,085,176 | 16.0 | 908,566 |
| 5507-Pat Access Supervisor Fin Coun | 21 | 1.0 | 132,633 | 1.0 | 140,535 |
| 6641-Patient Access Qual Mgmt Coord | 18 | 2.0 | 164,657 | 2.0 | 171,434 |
| | | 23.0 | \$1,468,870 | 20.0 | \$1,309,998 |
| 10325-Adult and Ambulatory Anesthesia | | | | | |
| 6545-Attending Physician XI-SC | K | 1.0 | 437,900 | 1.0 | 462,425 |
| 6547-Attending Physician XII-SC | K | 2.0 | 854,346 | 1.0 | 437,312 |
| 6563-Attend Physician Sr XII SC | K | 2.0 | 881,904 | 2.0 | 931,275 |
| 8737-Gen Anesthesiologist | K | 4.0 | 923,164 | 5.0 | 1,895,688 |
| 9699-Attending Physician, General Anesthesiologist and Pain Mgmt | KP | 1.0 | 186,008 | 1.0 | 500,250 |
| 9156-Residency Program Director, Anesthesiology | K | 1.0 | 140,000 | 1.0 | 494,497 |
| 1641-Attending Physician XI | K11 | 1.0 | 350,963 | 1.0 | 363,299 |
| 1642-Attending Physician XII | K | 1.0 | 409,425 | 1.0 | 432,354 |
| 1657-Attending Physician Sr XI | K11 | 1.0 | 350,963 | 1.0 | 363,299 |
| | | 14.0 | \$4,534,671 | 14.0 | \$5,880,401 |
| 10330-Adult Cardiology Procedures | | | | | |
| 6549-Attending Physician IX-SC | K | 1.0 | 186,008 | 1.0 | 394,876 |
| 7064-Mgr of Cardiac Sonographers | 23 | 1.0 | 109,214 | 1.0 | 131,955 |
| 7671-Cardiac Sonographer I | 18 | 1.0 | 83,666 | 1.0 | 75,521 |
| 7672-Cardiac Sonographer II | 19 | 3.0 | 265,333 | 3.0 | 292,761 |
| 7673-Cardiac Sonograher III | 20 | 3.0 | 308,655 | 3.0 | 329,227 |
| 7686-Cardiac Electrophysiologist | K12 | 1.0 | 499,047 | - | - |
| 9255-Cardiac Catheterization & Electrophysiology Technologist | 21 | 2.0 | 220,038 | 4.0 | 464,081 |
| 9369-Nuclear Cardiology/Cardiac CT Technologist | 21 | 1.0 | 110,849 | 1.0 | 114,745 |
| 9371-Cardiac MRI Technologist | 20 | 1.0 | 105,826 | 1.0 | 109,547 |
| 9372-Cardiac CT Technologist | 19 | 1.0 | 94,095 | 1.0 | 97,414 |
| 9370-Nuclear Cardiology Technologist | 20 | 2.0 | 211,213 | 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 |
| 1845-Medical Technologist III | T18 | 2.0 | 196,585 | - | - |
| | | 22.0 | \$2,734,032 | 19.0 | \$2,315,022 |
| 10335-Adult Cardiology-Clinical | | | | | |
| 0050-Administrative Assistant IV | 18 | 1.0 | 93,454 | 1.0 | 98,836 |
| 0253-Business Manager III | 22 | 1.0 | 129,988 | 1.0 | 139,380 |
| 0907-Clerk V | 11 | 2.0 | 119,037 | 2.0 | 125,054 |
| 2648-Attending Physician, Multimodality Imaging Cardiologist | KP | - | - | 1.0 | 192,546 |
| 3990-APN-Nurse Practitioner | FF | 2.0 | 300,795 | 2.0 | 313,731 |
| 5479-Interventional Cardiologist | K | 3.0 | 1,495,532 | 3.0 | 1,579,289 |
| 6174-Chair of the Division of Cardiology | K12 | 1.0 | 498,185 | 1.0 | 430,000 |
| 6549-Attending Physician IX-SC | K | 7.0 | 2,642,539 | 7.0 | 2,760,705 |
| 6553-Medical Div Chair IX SC | K | 1.0 | 424,941 | - | - |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------------------|---------------------|--------------------------------|---------------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 6688-PACS Administrator | 21 | 1.0 | 124,457 | - | - |
| 6819-Cardiology Fellow Program Dir | K12 | 1.0 | 378,020 | 1.0 | 409,052 |
| 6848-Dir Cardiac Cath Laboratory | K12 | 1.0 | 442,399 | 1.0 | 478,716 |
| 6870-Dir of Advanced Cardiac Cath | K12 | 1.0 | 357,213 | 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 |
| 7671-Cardiac Sonographer I | 18 | 1.0 | 69,464 | 1.0 | 79,245 |
| 7672-Cardiac Sonographer II | 19 | 1.0 | 97,074 | 1.0 | 103,690 |
| 7686-Cardiac Electrophysiologist | K12 | 1.0 | 446,516 | 2.0 | 1,031,778 |
| 8842-Manager of Non-Invasive & Outpatient Services | NS3 | 1.0 | 145,124 | 1.0 | 151,118 |
| 9120-Service Line Business Director | 24 | 1.0 | 185,064 | 1.0 | 191,568 |
| 9273-Mgr of Cardiac Catheterization and Electrophysiology Labs | NS3 | 1.0 | 146,585 | 1.0 | 136,553 |
| 9373-Heart Institute Patient Liaison | 17 | 1.0 | 65,065 | 1.0 | 70,560 |
| 9447-Child Life Specialist | 18 | - | - | 1.0 | 67,226 |
| 9908-Cardiology Technical Manager | 23 | 1.0 | 89,103 | 1.0 | 142,732 |
| 1794-Post Graduate Level Physician | J1 | 4.0 | 259,238 | 4.0 | 284,723 |
| 1816-Physician Assistant I | 22 | 3.0 | 374,517 | 6.0 | 814,177 |
| 1843-Medical Technologist I | 14 | 1.0 | 73,324 | 1.0 | 71,400 |
| 1941-Clinical Nurse I | FA | 3.0 | 343,002 | 3.0 | 357,263 |
| 1942-Clinical Nurse II | FB | 1.0 | 106,642 | 1.0 | 127,055 |
| | | 44.0 | \$9,898,078 | 47.0 | \$10,657,398 |
| 10355-Emergency Services Nursing | | | | | |
| 0048-Administrative Assistant III | 16 | 1.0 | 77,572 | 1.0 | 81,166 |
| 2064-Emergency Room Technician II | 16 | 26.0 | 1,956,952 | 25.0 | 1,947,059 |
| 5384-Nurse Coordinator II | NS2 | 4.0 | 527,082 | 4.0 | 544,150 |
| 6250-Residency Program Coordinator | 19 | 1.0 | 78,243 | 1.0 | 84,439 |
| 8125-Director of Emergency Room & Trauman-Nursing | 24 | 1.0 | 196,591 | - | - |
| 1722-Associate Director of Nursing | NS4 | 1.0 | 155,364 | 1.0 | 160,825 |
| 1941-Clinical Nurse I | FA | 131.0 | 13,456,326 | 131.0 | 9,975,064 |
| 1942-Clinical Nurse II | FB | 8.0 | 990,031 | 8.0 | 1,025,334 |
| 1943-Nurse Clinician | FC | 2.0 | 239,086 | 2.0 | 239,210 |
| | | 175.0 | \$17,677,246 | 173.0 | \$14,057,246 |
| 10470-Anatomical Pathology-Surgical & Autopsy | | | | | |
| 4155-Pathologist Extender II | 22 | 4.0 | 477,010 | 4.0 | 558,992 |
| 1841-Laboratory Technician II | 10 | - | - | 2.0 | 94,145 |
| | | 4.0 | \$477,010 | 6.0 | \$653,137 |
| 10475-Ancillary Services | | | | | |
| 0048-Administrative Assistant III | 16 | 1.0 | 77,572 | 1.0 | 80,298 |
| 0293-Administrative Analyst III | 21 | 2.0 | 154,199 | 2.0 | 170,026 |
| 4003-Health Svces Representative I | 11 | 13.0 | 758,046 | 12.0 | 706,045 |
| | | 16.0 | \$989,817 | 15.0 | \$956,369 |
| 10490-Anesthesiology And Pain Services Administration, Teaching and Research | | | | | |
| 0253-Business Manager III | 22 | - | - | 1.0 | 137,902 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|--|-------|----------------------------|--------------------|----------------------------|--------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 0293-Administrative Analyst III | 21 | 1.0 | 124,457 | 1.0 | 136,744 |
| 6152-Chair Dept of Anesthesiology & Pain Mgmt | K12 | - | - | 1.0 | 425,000 |
| 6250-Residency Program Coordinator | 19 | 1.0 | 93,825 | 1.0 | 100,395 |
| 6549-Attending Physician IX-SC | K | - | - | 1.0 | 192,546 |
| 8737-Gen Anesthesiologist | K | 7.0 | 2,174,114 | 7.0 | 2,374,629 |
| 9459-Associate Chair of Anesthesiology & Pain Management | K12 | 1.0 | 425,627 | 1.0 | 460,567 |
| 1771-Med Dep Chair Anesthesiology | K12 | 1.0 | 496,678 | - | - |
| | | 11.0 | \$3,314,700 | 13.0 | \$3,827,783 |
| 10535-Ante Partum/OB-4S | | | | | |
| 0909-Ward Clerk | DE | 1.0 | 40,581 | 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 |
| 9081-Patient Care Technician | 11 | 2.0 | 97,029 | 5.0 | 286,424 |
| 9579-Birth Registrar | 14 | 1.0 | 43,886 | - | - |
| 1941-Clinical Nurse I | FA | 20.0 | 2,134,556 | 20.0 | 1,923,756 |
| 1942-Clinical Nurse II | FB | 4.0 | 474,752 | 4.0 | 503,431 |
| | | 35.0 | \$3,178,204 | 34.0 | \$2,957,795 |
| 10975-Breast Oncology | | | | | |
| 6561-Attending Physician X-SC | K | 1.0 | 401,944 | 1.0 | 424,450 |
| 1649-Medical Div Chairman XII | K | 1.0 | 384,287 | 1.0 | 415,833 |
| 1816-Physician Assistant I | 22 | 2.0 | 292,379 | 2.0 | 302,660 |
| | | 4.0 | \$1,078,610 | 4.0 | \$1,142,943 |
| 10060-Integrated Care | | | | | |
| 0907-Clerk V | 11 | 1.0 | 62,693 | 1.0 | 64,902 |
| 6746-Patient Transport Coordinator | 14 | 5.0 | 327,701 | 4.0 | 274,237 |
| 6795-Comm Based Nurse Care Coord | FC | - | - | 1.0 | 139,702 |
| 6818-Bilingl Patient Care Navigator | 13 | 2.0 | 110,912 | 2.0 | 117,486 |
| 6969-Expanded Drug Testing Coordina | 17 | 1.0 | 60,961 | 1.0 | 66,765 |
| 6991-Behav Hlth Triage Soc Wrker | 19 | 1.0 | 86,658 | 1.0 | 95,179 |
| 6992-Home/Comm Basd Srvs Ref Coord | 15 | 3.0 | 213,654 | 3.0 | 210,675 |
| 6993-Care Coordination Cust Srv Rep | 13 | 4.0 | 244,637 | 4.0 | 259,992 |
| 7066-Housing Director | 24 | 1.0 | 110,670 | - | - |
| 7660-Integrated Care Logistics Manager | 23 | 1.0 | 97,915 | 1.0 | 104,464 |
| 7661-Care Coordination Scheduler | 13 | 3.0 | 179,899 | 3.0 | 195,940 |
| 7799-Patient Conceirge | 12 | 2.0 | 92,563 | 1.0 | 57,970 |
| 9269-Community Resource Navigator | 14 | 4.0 | 264,560 | 1.0 | 70,000 |
| 9375-Provider Relations Representative | 19 | 1.0 | 63,789 | - | - |
| | | 29.0 | \$1,916,613 | 23.0 | \$1,657,312 |
| 20355-Transfusion Medicine | | | | | |
| 7825-Laboratory Srvcs Supervisor | 21 | 1.0 | 77,099 | 1.0 | 109,625 |
| 7786-Medical Laboratory Scientist | T18 | 5.0 | 398,665 | 5.0 | 462,340 |
| 1841-Laboratory Technician II | 10 | 1.0 | 49,885 | - | - |
| 1843-Medical Technologist I | 14 | 2.0 | 144,176 | 9.0 | 530,727 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------------------|--------------------|--------------------------------|--------------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 1847-Blood Laboratory Supervisor | 17 | 1.0 | 90,908 | 1.0 | 94,103 |
| | | 10.0 | \$760,733 | 16.0 | \$1,196,795 |
| 11100-Burn Nursing ICU | | | | | |
| 4826-Health Advocate - Inpatient | 11 | 3.0 | 173,711 | 2.0 | 122,978 |
| 5384-Nurse Coordinator II | NS2 | 1.0 | 143,108 | 1.0 | 126,283 |
| 6823-Ward Clerk (SEIU 73) | CG | 4.0 | 189,575 | 4.0 | 209,881 |
| 9041-Burn Patient Program Coordinator | 20 | 1.0 | 81,260 | 1.0 | 87,090 |
| 9081-Patient Care Technician | 11 | 2.0 | 110,510 | 3.0 | 173,525 |
| 9899-Burn Attending Physician | KP | 1.0 | 186,008 | 1.0 | 387,067 |
| 1941-Clinical Nurse I | FA | 19.0 | 2,066,212 | 19.0 | 1,802,940 |
| 1942-Clinical Nurse II | FB | 4.0 | 494,643 | 4.0 | 512,032 |
| | | 35.0 | \$3,445,028 | 35.0 | \$3,421,796 |
| 11110-Burn Services | | | | | |
| 3990-APN-Nurse Practitioner | FF | 1.0 | 131,748 | 1.0 | 140,322 |
| 6544-Attending Physician VI-SC | K | 1.0 | 263,734 | - | - |
| 6573-Med Dept Assoc Chr-Surgery SC | K | 1.0 | 491,898 | 1.0 | 514,345 |
| 7117-Attending Physician XII-SC-NON | K12 | 1.0 | 278,604 | - | - |
| 9305-Burn Program Coordinator | 23 | 1.0 | 143,803 | 1.0 | 156,064 |
| 1649-Medical Div Chairman XII | K | 1.0 | 512,226 | 1.0 | 554,275 |
| 1794-Post Graduate Level Physician | J1 | 1.0 | 74,881 | 1.0 | 67,204 |
| 1816-Physician Assistant I | 22 | 3.0 | 358,107 | 3.0 | 411,257 |
| | | 10.0 | \$2,255,000 | 8.0 | \$1,843,467 |
| 11165-Call Center | | | | | |
| 6485-Call Center Manager | 23 | 1.0 | 107,653 | 1.0 | 97,650 |
| 6486-Call Center Supervisor | 18 | 3.0 | 212,739 | 3.0 | 235,710 |
| 6488-Call Center Operations Analyst | 18 | 1.0 | 65,345 | 1.0 | 73,600 |
| 6489-Call Center Cust Service Rep | 13 | 28.0 | 1,843,316 | 28.0 | 1,871,558 |
| 6683-Call Ctr Document Processor | 12 | 2.0 | 127,121 | 2.0 | 113,262 |
| 7717-Call Center Customer Service Representative, Bilingual | 13 | 2.0 | 112,892 | 2.0 | 119,611 |
| | | 37.0 | \$2,469,066 | 37.0 | \$2,511,391 |
| 11215-Cardiology - EKG/VCG | | | | | |
| 7671-Cardiac Sonographer I | 18 | 1.0 | 88,084 | 1.0 | 93,066 |
| | | 1.0 | \$88,084 | 1.0 | \$93,066 |
| 11225-Cardiothoracic Anesthesia | | | | | |
| 6556-Medical Div Chair XII-SC | K | 1.0 | 483,492 | 1.0 | 510,571 |
| 6563-Attend Physician Sr XII SC | K | 1.0 | 457,384 | 1.0 | 483,002 |
| 1587-Cardiac Anesthesiologist | KP | - | - | 1.0 | 192,546 |
| | | 2.0 | \$940,876 | 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 |
| 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 |
| 1816-Physician Assistant I | 22 | 3.0 | 393,849 | 3.0 | 388,023 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|--|-------|----------------------------|--------------------|----------------------------|--------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| | | 7.0 | \$2,455,886 | 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 |
| 9081-Patient Care Technician | 11 | - | - | 1.0 | 61,489 |
| 9347-Cardiac Catheterization Nurse | FE | 4.0 | 479,940 | 4.0 | 402,276 |
| | | 8.0 | \$918,776 | 8.0 | \$842,487 |
| 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 | 121,905 |
| 5395-Laboratory Services Manager | 23 | 3.0 | 355,118 | 3.0 | 419,227 |
| 5400-CI Lab Transfusion Svcs Sy Mgr | 23 | 1.0 | 134,095 | 1.0 | 143,093 |
| 5405-Clinical Laboratory Quality Manager | 23 | - | - | 1.0 | 142,081 |
| 6191-Ch of the Dept of Pathology | K12 | 1.0 | 410,504 | 1.0 | 438,000 |
| 6544-Attending Physician VI-SC | K | 3.0 | 961,600 | 2.0 | 676,326 |
| 6548-Attending Physician VIII-SC | K | 6.0 | 1,583,081 | 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 |
| 8121-Senior Director of Laboratory Medicine | 24 | 1.0 | 170,683 | 1.0 | 150,000 |
| 8159-Associate Director of Laboratory Medicine | 24 | 1.0 | 142,776 | 1.0 | 147,794 |
| 9921-Chair of the Division of Cytopathology | K12 | 1.0 | 300,000 | 1.0 | 333,051 |
| 1235-Storekeeper V | 14 | 1.0 | 56,828 | 1.0 | 69,276 |
| 1497-Chair of the Division of Surgical Pathology | K12 | - | - | 1.0 | 420,000 |
| 1842-Laboratory Technician III | 13 | 1.0 | 68,340 | 1.0 | 70,743 |
| | | 23.0 | \$4,898,885 | 22.0 | \$4,910,520 |
| 11750-Clinical Biochemistry- Point of Care | | | | | |
| 7825-Laboratory Svcs Supervisor | 21 | 1.0 | 103,098 | 1.0 | 112,113 |
| 7786-Medical Laboratory Scientist | T18 | 1.0 | 83,666 | 1.0 | 71,904 |
| 1843-Medical Technologist I | 14 | 1.0 | 73,324 | 1.0 | 75,901 |
| | | 3.0 | \$260,088 | 3.0 | \$259,917 |
| 11755-Clinical Chemistry | | | | | |
| 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 |
| 7786-Medical Laboratory Scientist | T18 | 6.0 | 482,597 | 7.0 | 590,061 |
| 1842-Laboratory Technician III | 13 | 1.0 | 67,771 | 1.0 | 70,743 |
| 1843-Medical Technologist I | 14 | 7.0 | 509,195 | 20.0 | 1,191,486 |
| 1844-Medical Technologist II | T16 | 2.0 | 165,701 | 2.0 | 125,100 |
| 1845-Medical Technologist III | T18 | 1.0 | 88,536 | 1.0 | 95,139 |
| | | 21.0 | \$1,667,615 | 33.0 | \$2,261,869 |
| 11765-Clinical Hematology | | | | | |
| 4779-Med Lab Tech II ACHN Sat | 11 | - | - | 1.0 | 61,489 |
| 6561-Attending Physician X-SC | K | 6.0 | 1,885,243 | 5.0 | 1,720,092 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------------------|--------------------|--------------------------------|--------------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 6562-Attending Physician Sr XI SC | K | 1.0 | 405,462 | 1.0 | 428,168 |
| | | 7.0 | \$2,290,706 | 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 |
| 7786-Medical Laboratory Scientist | T18 | 1.0 | 93,828 | 1.0 | 101,097 |
| 1843-Medical Technologist I | 14 | 1.0 | 73,324 | 1.0 | 75,901 |
| | | 3.0 | \$277,516 | 3.0 | \$284,790 |
| 11790-Clinical Laboratory-Microbiology | | | | | |
| 3990-APN-Nurse Practitioner | FF | 1.0 | 151,540 | 1.0 | - |
| 6194-Ch of the Div of Micro Viro | K12 | 1.0 | 315,188 | 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 |
| 7786-Medical Laboratory Scientist | T18 | 10.0 | 737,244 | 12.0 | 1,086,317 |
| 1842-Laboratory Technician III | 13 | 1.0 | 68,340 | 1.0 | 70,743 |
| 1843-Medical Technologist I | 14 | 1.0 | 73,324 | 8.0 | 470,366 |
| 1844-Medical Technologist II | T16 | 2.0 | 162,789 | 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 |
| 1889-Laboratory Aide | CB | 1.0 | 42,642 | 1.0 | 45,893 |
| | | 22.0 | \$1,975,450 | 29.0 | \$2,484,745 |
| 11900-Colon Rectal Services | | | | | |
| 6139-Chr of the Div of Colon Rectal | K12 | 1.0 | 472,782 | 1.0 | 511,593 |
| 6547-Attending Physician XII-SC | K | 1.0 | 356,847 | 1.0 | 362,093 |
| 9259-Surgical Navigator | 13 | - | - | 1.0 | 71,837 |
| 1649-Medical Div Chairman XII | K | 1.0 | 402,383 | 1.0 | 435,415 |
| | | 3.0 | \$1,232,012 | 4.0 | \$1,380,938 |
| 12265-Coronary Care Unit | | | | | |
| 4826-Health Advocate - Inpatient | 11 | 3.0 | 167,504 | 1.0 | 61,489 |
| 5384-Nurse Coordinator II | NS2 | 1.0 | 121,994 | 1.0 | 132,071 |
| 6823-Ward Clerk (SEIU 73) | CG | 1.0 | 45,523 | 1.0 | 47,127 |
| 9081-Patient Care Technician | 11 | - | - | 2.0 | 96,855 |
| 1941-Clinical Nurse I | FA | 16.0 | 1,615,566 | 14.0 | 1,234,479 |
| 1942-Clinical Nurse II | FB | 4.0 | 494,643 | 4.0 | 463,048 |
| | | 25.0 | \$2,445,230 | 23.0 | \$2,035,068 |
| 12530-Cytopathology | | | | | |
| 2047-Cytotechnologist II | 20 | 3.0 | 307,412 | 4.0 | 369,147 |
| 4595-Clinical Laboratory Supv III | 21 | 1.0 | 103,906 | 1.0 | 110,389 |
| 1841-Laboratory Technician II | 10 | - | - | 2.0 | 94,145 |
| 1842-Laboratory Technician III | 13 | 1.0 | 68,340 | - | - |
| | | 5.0 | \$479,659 | 7.0 | \$573,681 |
| 12700-Dermatology | | | | | |
| 0293-Administrative Analyst III | 21 | 1.0 | 107,532 | 1.0 | 110,510 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|---|-------|----------------------------|---------------------|----------------------------|---------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 6175-Ch of the Div of Dermatology | K12 | 1.0 | 441,263 | 2.0 | 697,487 |
| 6250-Residency Program Coordinator | 19 | 1.0 | 76,190 | 1.0 | 86,982 |
| 6561-Attending Physician X-SC | K | 4.0 | 1,699,882 | 5.0 | 2,277,596 |
| 1943-Nurse Clinician | FC | 1.0 | 130,019 | 1.0 | 134,586 |
| | | 8.0 | \$2,454,887 | 10.0 | \$3,307,162 |
| 13305-Emergency Medicine Administration | | | | | |
| 0293-Administrative Analyst III | 21 | 3.0 | 263,163 | 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 |
| 2667-Director of the Division of Adult EMS, JHS | K12 | - | - | 1.0 | 280,000 |
| 5237-Emergency Medical Systems Educ | 17 | 3.0 | 268,255 | 3.0 | 257,880 |
| 6159-Ch of Dept of Emergency Med | K12 | 1.0 | 453,870 | 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 | 340,501 |
| 6162-Ch of the Div of Emerg Med Ed | K12 | 1.0 | 369,930 | 1.0 | 369,484 |
| 6164-Ch of the Div of Research | K12 | 1.0 | 346,707 | 1.0 | 375,168 |
| 6165-Ch of the Div of Ad Em Med Sv | K12 | 1.0 | 392,576 | 1.0 | 392,576 |
| 6251-Assistant Program Coordinator - CHHS | 18 | 1.0 | 58,313 | 1.0 | 71,324 |
| 6276-Ch of the Div of Pre Hosp Med | K12 | 1.0 | 392,683 | 1.0 | 424,919 |
| 6544-Attending Physician VI-SC | K | 2.0 | 551,720 | 1.0 | 294,878 |
| 6549-Attending Physician IX-SC | K | 18.0 | 5,500,850 | 17.0 | 5,385,721 |
| 6561-Attending Physician X-SC | K | 5.0 | 1,760,596 | 6.0 | 2,217,522 |
| 6611-Attending Physician Sr X-SC | K | 1.0 | 420,681 | 1.0 | 444,243 |
| 6872-Chair of the Div of Pediatrics | K12 | 1.0 | 327,411 | 1.0 | 385,000 |
| 7028-Administrative Asst V-CCHHS | 20 | 2.0 | 236,375 | 2.0 | 244,683 |
| 7347-Attending Physician XI Non Union | K | 1.0 | 411,279 | 1.0 | 434,313 |
| 7747-Emergency Medical Services Manager | 23 | 1.0 | 126,642 | 1.0 | 136,633 |
| 7801-Residency Program Director, Emergency Medicine | K12 | 1.0 | 330,947 | 1.0 | 372,427 |
| 1524-Medical Social Worker III | 17 | 1.0 | 78,314 | - | - |
| 1652-Attending Physician Senior 6 | K | 1.0 | 241,682 | 1.0 | 255,217 |
| 1687-Assistant Administrator | 23 | - | - | 1.0 | 97,650 |
| 1816-Physician Assistant I | 22 | 9.0 | 1,330,683 | 12.0 | 1,803,489 |
| | | 59.0 | \$14,766,435 | 60.0 | \$15,433,258 |
| 13390-Employee Health Service | | | | | |
| 0253-Business Manager III | 22 | 1.0 | 103,421 | 1.0 | 110,429 |
| 0907-Clerk V | 11 | 2.0 | 117,198 | 2.0 | 112,680 |
| 3990-APN-Nurse Practitioner | FF | 2.0 | 303,074 | 2.0 | 313,731 |
| 5296-Medical Assistant | 12 | 1.0 | 57,524 | 3.0 | 153,691 |
| 6544-Attending Physician VI-SC | K | 3.0 | 804,221 | 3.0 | 767,489 |
| 8119-Medical Director - Employee Health Services | K12 | 1.0 | 304,682 | 1.0 | 270,000 |
| 1941-Clinical Nurse I | FA | 4.0 | 412,759 | 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 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|--|-------|----------------------------|--------------------|----------------------------|--------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| | | 17.0 | \$2,480,834 | 17.0 | \$2,289,878 |
| 13435-Endocrinology-Clinical | | | | | |
| 0253-Business Manager III | 22 | - | - | 1.0 | 131,315 |
| 3990-APN-Nurse Practitioner | FF | 2.0 | 281,751 | 2.0 | 229,705 |
| 6171-Ch of the Div of Endocrinology | K12 | 1.0 | 325,000 | 1.0 | 348,113 |
| 6492-Network Diabetes Program Mgr | 23 | 1.0 | 99,610 | 1.0 | 106,718 |
| 6546-Attending Physician VII-SC | K | 3.0 | 693,184 | 3.0 | 867,169 |
| 6548-Attending Physician VIII-SC | K | 1.0 | 186,008 | 1.0 | 316,144 |
| 6557-Attending Physician Sr V-SC | K | 1.0 | 331,904 | 1.0 | 350,492 |
| 6559-Attend Physician Sr VII-SC | K | 1.0 | 311,515 | 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 |
| 1816-Physician Assistant I | 22 | 1.0 | 119,369 | 1.0 | 129,520 |
| | | 13.0 | \$2,749,147 | 13.0 | \$3,080,752 |
| 13440-Endoscopy | | | | | |
| 0907-Clerk V | 11 | 1.0 | 56,004 | 2.0 | 103,444 |
| 0927-Administrative Aide CCU | CE | 1.0 | 53,007 | 1.0 | 54,866 |
| 4826-Health Advocate - Inpatient | 11 | 2.0 | 110,478 | - | - |
| 6983-Medical Assistant - Bilingual | 12 | 3.0 | 140,352 | 3.0 | 166,443 |
| 7051-Endoscopy Technician | 13 | 6.0 | 338,350 | 6.0 | 368,926 |
| 7450-Clinical Manager Ambulatory Procedure Unit | NS3 | 1.0 | 138,745 | 1.0 | 146,517 |
| 9081-Patient Care Technician | 11 | - | - | 2.0 | 117,287 |
| 1941-Clinical Nurse I | FA | 23.0 | 2,404,659 | 23.0 | 2,279,313 |
| 1942-Clinical Nurse II | FB | 3.0 | 371,162 | 3.0 | 384,977 |
| | | 40.0 | \$3,612,757 | 41.0 | \$3,621,772 |
| 13700-Family and Community Medicine | | | | | |
| 0048-Administrative Assistant III | 16 | 1.0 | 74,402 | 1.0 | 78,226 |
| 0293-Administrative Analyst III | 21 | 1.0 | 77,099 | - | - |
| 6250-Residency Program Coordinator | 19 | - | - | 1.0 | 84,285 |
| 6460-Ch of the Dpt of Fam & Com Med | K12 | 1.0 | 352,496 | 1.0 | 381,432 |
| 6544-Attending Physician VI-SC | K | 11.0 | 2,374,693 | 11.0 | 2,447,131 |
| 6545-Attending Physician XI-SC | K | 1.0 | 317,070 | 1.0 | 334,830 |
| 6546-Attending Physician VII-SC | K | 2.0 | 540,008 | 2.0 | 573,615 |
| 6558-Attending Physician Sr VI-SC | K | 3.0 | 836,858 | 3.0 | 888,954 |
| 6860-Chair Divsn Admin & Comm Hlth | K12 | 1.0 | 315,335 | 1.0 | 332,997 |
| 6816-Family Practice Prog Res Dir | K12 | 1.0 | 248,936 | 1.0 | 269,371 |
| 7028-Administrative Asst V-CCHHS | 20 | 1.0 | 110,800 | 1.0 | 117,696 |
| 7427-Attending Physician VII - Maternal Child Health | K | 1.0 | 237,760 | 1.0 | 251,075 |
| 1652-Attending Physician Senior 6 | K | 1.0 | 224,092 | 1.0 | 236,644 |
| 1793-Chief Resident | J2 | 3.0 | 230,987 | 3.0 | 239,105 |
| 1794-Post Graduate Level Physician | J1 | 38.0 | 2,612,039 | 38.0 | 2,677,935 |
| | | 66.0 | \$8,552,574 | 66.0 | \$8,913,296 |
| 13785-General Medicine Clinic | | | | | |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|---|-------|----------------------------|-------------|----------------------------|-------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 0907-Clerk V | 11 | - | - | 1.0 | 64,902 |
| | | - | \$0 | 1.0 | \$64,902 |
| 13945-Finance | | | | | |
| 0111-Dir of Financial Control II | 21 | 1.0 | 77,099 | - | - |
| 0142-Accountant II | 13 | 1.0 | 52,290 | 1.0 | 55,361 |
| 6447-Senior Financial Analyst | 22 | 1.0 | 84,768 | - | - |
| | | 3.0 | \$214,158 | 1.0 | \$55,361 |
| 14095-Food Service-Employee Cafeteria | | | | | |
| 2116-Food Service Supervisor | 11 | 2.0 | 125,387 | 2.0 | 129,804 |
| 2132-Food Service Worker | CC | 2.0 | 94,981 | 2.0 | 93,725 |
| 6825-Food Service Worker (SEIU 73) | CE | 5.0 | 248,560 | 5.0 | 244,161 |
| 6827-Cook (SEIU 73) | 11 | 2.0 | 113,929 | 2.0 | 121,162 |
| | | 11.0 | \$582,857 | 11.0 | \$588,852 |
| 14100-Food Service-Patients(Production and Distribution) | | | | | |
| 0293-Administrative Analyst III | 21 | 1.0 | 77,099 | 1.0 | 84,163 |
| 0907-Clerk V | 11 | 2.0 | 108,844 | 2.0 | 112,680 |
| 2116-Food Service Supervisor | 11 | 4.0 | 234,395 | 4.0 | 225,883 |
| 2132-Food Service Worker | CC | 5.0 | 241,080 | 5.0 | 228,644 |
| 2137-Dietician II | 16 | 7.0 | 521,156 | 1.0 | 87,231 |
| 2138-Dietician III | 18 | 5.0 | 411,391 | 10.0 | 794,539 |
| 6825-Food Service Worker (SEIU 73) | CE | 30.0 | 1,422,893 | 86.0 | 4,382,490 |
| 6827-Cook (SEIU 73) | 11 | 7.0 | 356,589 | 21.0 | 1,127,508 |
| | | 61.0 | \$3,373,447 | 130.0 | \$7,043,138 |
| 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 |
| 6823-Ward Clerk (SEIU 73) | CG | 2.0 | 98,530 | 2.0 | 100,389 |
| 9081-Patient Care Technician | 11 | - | - | 2.0 | 120,049 |
| 1941-Clinical Nurse I | FA | 22.0 | 2,114,904 | 16.0 | 1,069,556 |
| 1942-Clinical Nurse II | FB | 4.0 | 446,551 | 4.0 | 464,143 |
| 1943-Nurse Clinician | FC | - | - | 1.0 | 112,900 |
| | | 33.0 | \$3,012,309 | 26.0 | \$2,003,589 |
| 14215-Gastroenterology-Clinical | | | | | |
| 9081-Patient Care Technician | 11 | 1.0 | 33,629 | - | - |
| | | 1.0 | \$33,629 | - | \$0 |
| 14280-General Medicine | | | | | |
| 0050-Administrative Assistant IV | 18 | 1.0 | 82,044 | 1.0 | 88,539 |
| 0293-Administrative Analyst III | 21 | 1.0 | 94,989 | 1.0 | 101,194 |
| 0129-Residency Director, Internal Medicine Primary Care Program | K12 | - | - | 1.0 | 280,000 |
| 3990-APN-Nurse Practitioner | FF | 1.0 | 150,599 | 1.0 | 156,865 |
| 6169-Chair of the Div of Gen Med | K12 | 1.0 | 343,375 | 1.0 | 371,564 |
| 6544-Attending Physician VI-SC | K | 19.0 | 4,272,412 | 20.0 | 4,562,285 |
| 6546-Attending Physician VII-SC | K | 2.0 | 610,525 | 1.0 | 315,622 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|--------------------------------|--------------------|--------------------------------|--------------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 6548-Attending Physician VIII-SC | K | 4.0 | 898,643 | 4.0 | 1,033,175 |
| 6559-Attend Physician Sr VII-SC | K | 2.0 | 615,071 | 2.0 | 649,522 |
| 6758-Chair Section Palliative Care | K12 | 1.0 | 291,100 | 1.0 | 314,997 |
| 6926-Dir Medical Student Programs | K12 | 1.0 | 231,140 | 1.0 | 290,567 |
| 7028-Administrative Asst V-CCHHS | 20 | 1.0 | 96,623 | 1.0 | 102,296 |
| 7334-Att Physician VII - Non-Union | K | 2.0 | 587,861 | 2.0 | 620,767 |
| 7703-Medical Dir, General Medicine Clinic | K12 | 1.0 | 275,514 | 1.0 | 298,131 |
| 1636-Attending Physician VI | K06 | - | - | 1.0 | 250,869 |
| 1816-Physician Assistant I | 22 | 2.0 | 259,621 | 2.0 | 260,998 |
| 1943-Nurse Clinician | FC | 2.0 | 239,086 | 2.0 | 257,137 |
| | | 41.0 | \$9,048,603 | 43.0 | \$9,954,528 |
| 14285-General Medicine Unit 6E | | | | | |
| 0912-Administrative Aide | CC | 1.0 | 42,642 | 1.0 | 44,142 |
| 4826-Health Advocate - Inpatient | 11 | 5.0 | 289,008 | 2.0 | 122,978 |
| 5384-Nurse Coordinator II | NS2 | 1.0 | 125,416 | 1.0 | 132,441 |
| 6823-Ward Clerk (SEIU 73) | CG | 3.0 | 144,052 | 3.0 | 149,119 |
| 9081-Patient Care Technician | 11 | 5.0 | 247,388 | 8.0 | 442,123 |
| 1941-Clinical Nurse I | FA | 22.0 | 2,273,081 | 21.0 | 1,903,308 |
| 1942-Clinical Nurse II | FB | 4.0 | 494,051 | 4.0 | 492,134 |
| | | 41.0 | \$3,615,640 | 40.0 | \$3,286,245 |
| 14295-General Medicine/Infectious Disease Unit 7S | | | | | |
| 4826-Health Advocate - Inpatient | 11 | 5.0 | 286,716 | 1.0 | 61,489 |
| 5384-Nurse Coordinator II | NS2 | 1.0 | 141,680 | 1.0 | 149,613 |
| 6823-Ward Clerk (SEIU 73) | CG | 2.0 | 98,530 | 2.0 | 100,389 |
| 9081-Patient Care Technician | 11 | 5.0 | 216,501 | 9.0 | 492,829 |
| 1941-Clinical Nurse I | FA | 25.0 | 2,369,512 | 25.0 | 2,039,630 |
| 1942-Clinical Nurse II | FB | 4.0 | 457,736 | 4.0 | 471,345 |
| 1943-Nurse Clinician | FC | - | - | 1.0 | 112,900 |
| | | 42.0 | \$3,570,675 | 43.0 | \$3,428,195 |
| 14300-General Medicine/Oncology-Unit 6S | | | | | |
| 4826-Health Advocate - Inpatient | 11 | 4.0 | 230,388 | 1.0 | 43,948 |
| 5384-Nurse Coordinator II | NS2 | 1.0 | 127,404 | 1.0 | 134,538 |
| 6823-Ward Clerk (SEIU 73) | CG | 4.0 | 192,352 | 4.0 | 189,074 |
| 9081-Patient Care Technician | 11 | 5.0 | 217,024 | 8.0 | 436,196 |
| 1941-Clinical Nurse I | FA | 23.0 | 2,304,715 | 21.0 | 1,480,872 |
| 1942-Clinical Nurse II | FB | 4.0 | 458,124 | 4.0 | 481,697 |
| 1943-Nurse Clinician | FC | - | - | 1.0 | 112,900 |
| | | 41.0 | \$3,530,006 | 40.0 | \$2,879,225 |
| 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 |
| 6823-Ward Clerk (SEIU 73) | CG | 3.0 | 154,313 | 2.0 | 99,002 |
| 9081-Patient Care Technician | 11 | 7.0 | 284,286 | 13.0 | 711,073 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|--|-------|----------------------------|--------------------|----------------------------|--------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 1941-Clinical Nurse I | FA | 23.0 | 2,217,296 | 23.0 | 1,052,157 |
| 1942-Clinical Nurse II | FB | 4.0 | 467,582 | 4.0 | 487,599 |
| 1943-Nurse Clinician | FC | 2.0 | 245,622 | 2.0 | 259,325 |
| | | 44.0 | \$3,728,626 | 45.0 | \$2,742,538 |
| 14310-General Medicine/Telemetry-Unit 7W | | | | | |
| 4826-Health Advocate - Inpatient | 11 | 5.0 | 284,853 | 1.0 | 56,950 |
| 5384-Nurse Coordinator II | NS2 | 1.0 | 125,410 | 1.0 | 133,211 |
| 6823-Ward Clerk (SEIU 73) | CG | 3.0 | 151,536 | 3.0 | 154,151 |
| 9081-Patient Care Technician | 11 | 5.0 | 223,791 | 9.0 | 491,832 |
| 1941-Clinical Nurse I | FA | 24.0 | 2,376,804 | 25.0 | 2,431,804 |
| 1942-Clinical Nurse II | FB | 4.0 | 452,402 | 4.0 | 474,498 |
| | | 42.0 | \$3,614,796 | 43.0 | \$3,742,447 |
| 14315-General Medicine-Unit 6W | | | | | |
| 0927-Administrative Aide CCU | CE | 1.0 | 53,007 | 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 |
| 6823-Ward Clerk (SEIU 73) | CG | 3.0 | 143,690 | 3.0 | 144,258 |
| 9081-Patient Care Technician | 11 | 6.0 | 262,837 | 10.0 | 540,639 |
| 1941-Clinical Nurse I | FA | 24.0 | 2,499,262 | 23.0 | 2,054,572 |
| 1942-Clinical Nurse II | FB | 4.0 | 440,358 | 4.0 | 479,987 |
| | | 42.0 | \$3,703,867 | 42.0 | \$3,417,114 |
| 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 |
| 6545-Attending Physician XI-SC | K | 1.0 | 448,301 | 1.0 | 473,409 |
| 6547-Attending Physician XII-SC | K | - | - | 2.0 | 516,961 |
| 7117-Attending Physician XII-SC-NON | K12 | 1.0 | 340,430 | 1.0 | 368,376 |
| 9578-Clinical Director of Bariatric & Minimally Invasive Surgery | K12 | 1.0 | 358,750 | 1.0 | 381,431 |
| 1816-Physician Assistant I | 22 | 2.0 | 286,179 | 3.0 | 432,742 |
| 1943-Nurse Clinician | FC | 1.0 | 130,019 | 1.0 | 134,586 |
| | | 9.0 | \$2,185,772 | 10.0 | \$2,821,500 |
| 14350-General Surgery/Cardiac/Telemetry-Unit 8E | | | | | |
| 4826-Health Advocate - Inpatient | 11 | 5.0 | 285,713 | 1.0 | 61,489 |
| 5384-Nurse Coordinator II | NS2 | 1.0 | 121,994 | 1.0 | 126,283 |
| 6823-Ward Clerk (SEIU 73) | CG | 1.0 | 45,523 | 1.0 | 47,127 |
| 6890-Telemetry Monitor Technician | 10 | 10.0 | 587,488 | 10.0 | 580,513 |
| 9081-Patient Care Technician | 11 | 6.0 | 267,091 | 12.0 | 650,746 |
| 1941-Clinical Nurse I | FA | 24.0 | 2,481,723 | 24.0 | 2,092,049 |
| 1942-Clinical Nurse II | FB | 4.0 | 463,390 | 4.0 | 483,371 |
| | | 51.0 | \$4,252,922 | 53.0 | \$4,041,577 |
| 14355-General Surgery/Orthopedics Unit 8S | | | | | |
| 0927-Administrative Aide CCU | CE | 1.0 | 53,007 | 1.0 | 54,866 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|-------------|--------------------|-------------|--------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 4826-Health Advocate - Inpatient | 11 | 3.0 | 178,202 | - | - |
| 5384-Nurse Coordinator II | NS2 | 1.0 | 135,301 | 1.0 | 142,877 |
| 6823-Ward Clerk (SEIU 73) | CG | 4.0 | 194,112 | 4.0 | 198,981 |
| 9081-Patient Care Technician | 11 | 6.0 | 274,737 | 8.0 | 443,525 |
| 9269-Community Resource Navigator | 14 | 1.0 | 54,515 | 1.0 | 60,063 |
| 1941-Clinical Nurse I | FA | 24.0 | 2,413,885 | 24.0 | 1,654,859 |
| 1942-Clinical Nurse II | FB | 4.0 | 442,360 | 3.0 | 341,477 |
| 1943-Nurse Clinician | FC | - | - | 1.0 | 112,900 |
| | | 44.0 | \$3,746,118 | 43.0 | \$3,009,549 |
| 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 |
| 6823-Ward Clerk (SEIU 73) | CG | 4.0 | 197,059 | 4.0 | 188,912 |
| 9081-Patient Care Technician | 11 | 6.0 | 283,459 | 11.0 | 574,129 |
| 1941-Clinical Nurse I | FA | 21.0 | 2,161,509 | 21.0 | 1,555,242 |
| 1942-Clinical Nurse II | FB | 4.0 | 495,472 | 4.0 | 513,302 |
| | | 41.0 | \$3,544,730 | 41.0 | \$2,978,733 |
| 14690-Gyne/Oncology | | | | | |
| 6187-Ch of the Div of Gyne Oncol | K12 | 1.0 | 467,529 | 1.0 | 505,909 |
| 7853-Physician Assistant, Ob-Gyn | PA | 1.0 | 119,369 | 1.0 | 127,918 |
| | | 2.0 | \$586,898 | 2.0 | \$633,827 |
| 14695-Gynecology | | | | | |
| 3990-APN-Nurse Practitioner | FF | - | - | 1.0 | 134,788 |
| 6184-Ch of the Dept of OB/GYNE | K12 | 1.0 | 472,782 | 1.0 | 511,593 |
| 6189-Ch of the Div of Family Plan | K12 | 1.0 | 346,058 | 1.0 | 346,058 |
| 6545-Attending Physician XI-SC | K | 6.0 | 1,764,255 | 8.0 | 2,607,599 |
| 6561-Attending Physician X-SC | K | 2.0 | 605,513 | 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 |
| 6647-Academic Leader In Med Educ | K | 1.0 | 382,502 | 1.0 | 375,193 |
| 9259-Surgical Navigator | 13 | - | - | 1.0 | 62,417 |
| 1816-Physician Assistant I | 22 | 2.0 | 298,278 | 2.0 | 308,764 |
| | | 15.0 | \$4,661,428 | 17.0 | \$5,198,382 |
| 14775-Hematopathology | | | | | |
| 5396-CI Lab Automated Svs Supv | 20 | 1.0 | 113,202 | 1.0 | 122,985 |
| 6193-Ch of the Div of Hemato-Path | K12 | 1.0 | 341,454 | 1.0 | 369,484 |
| 7843-Medical Technologist Trainee | 13 | - | - | 1.0 | 48,313 |
| 7786-Medical Laboratory Scientist | T18 | 2.0 | 180,691 | 3.0 | 257,317 |
| 1841-Laboratory Technician II | 10 | 1.0 | 54,813 | 3.0 | 151,264 |
| 1842-Laboratory Technician III | 13 | 1.0 | 68,340 | 1.0 | 70,743 |
| 1843-Medical Technologist I | 14 | 2.0 | 136,770 | 15.0 | 847,981 |
| 1844-Medical Technologist II | T16 | 3.0 | 253,362 | 3.0 | 239,816 |
| 1845-Medical Technologist III | T18 | 2.0 | 180,488 | 2.0 | 188,186 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|---|-------|----------------------------|---------------------|----------------------------|--------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| | | 13.0 | \$1,329,120 | 30.0 | \$2,296,088 |
| 14790-Histopathology | | | | | |
| 0907-Clerk V | 11 | - | - | 1.0 | 45,822 |
| 4595-Clinical Laboratory Supv III | 21 | 1.0 | 103,147 | 1.0 | 112,113 |
| 4611-Histechnologist II | T16 | - | - | 1.0 | 62,550 |
| 1842-Laboratory Technician III | 13 | 1.0 | 68,001 | 1.0 | 70,743 |
| | | 2.0 | \$171,149 | 4.0 | \$291,228 |
| 14835-Hospital Medicine | | | | | |
| 0293-Administrative Analyst III | 21 | 1.0 | 124,457 | 1.0 | 136,454 |
| 6180-Ch of the Div of Hosp Med | K12 | 1.0 | 351,960 | 1.0 | 380,853 |
| 6544-Attending Physician VI-SC | K | 1.0 | 307,558 | 1.0 | 324,778 |
| 6546-Attending Physician VII-SC | K | 20.0 | 5,166,949 | 20.0 | 5,369,172 |
| 6548-Attending Physician VIII-SC | K | 7.0 | 1,884,006 | 7.0 | 2,231,072 |
| 6559-Attend Physician Sr VII-SC | K | 2.0 | 636,338 | 1.0 | 317,478 |
| 7646-Associate Chair, Hospital Medicine | K12 | 1.0 | 288,922 | 1.0 | 350,543 |
| 9505-Vascular Access Specialist | NS1 | 1.0 | 89,548 | 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 | 271,272 |
| 1943-Nurse Clinician | FC | 1.0 | 101,561 | - | - |
| | | 44.0 | \$11,104,686 | 35.0 | \$9,616,700 |
| 14905-HUB Laboratory | | | | | |
| 2128-Phlebotomist III | 11 | 2.0 | 118,745 | 2.0 | 122,978 |
| 7785-Clinical Laboratory Assistant | 13 | 6.0 | 345,326 | 9.0 | 492,023 |
| 7825-Laboratory Svcs Supervisor | 21 | 1.0 | 77,099 | 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 |
| 1843-Medical Technologist I | 14 | 1.0 | 73,324 | 1.0 | 75,901 |
| | | 12.0 | \$720,041 | 14.0 | \$840,462 |
| 15005-Infectious Disease | | | | | |
| 0293-Administrative Analyst III | 21 | 1.0 | 80,908 | 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 |
| 6546-Attending Physician VII-SC | K | 2.0 | 585,212 | 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 |
| 6922-Senior Director of HIV Service | K12 | 1.0 | 304,682 | - | - |
| 6924-DirofStroger HospInpt HIV Svcs | K12 | 1.0 | 309,550 | - | - |
| 6950-Medical Director, CORE and Ambulatory Services | K12 | - | - | 1.0 | 265,000 |
| 7933-Pharmacist, Infectious Disease | RX1 | 2.0 | 324,522 | 2.0 | 327,724 |
| 1816-Physician Assistant I | 22 | 1.0 | 144,351 | 1.0 | 151,967 |
| 1860-Scientific Officer I | 21 | 1.0 | 124,457 | - | - |
| | | 13.0 | \$2,933,226 | 11.0 | \$2,526,381 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------------------|-------------|--------------------------------|-------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 15090-In-Patient Transportation | | | | | |
| 0048-Administrative Assistant III | 16 | 1.0 | 85,359 | 1.0 | 88,360 |
| 6802-Scheduler/Dispatcher (SEIU 73) | CF | 2.0 | 100,813 | 2.0 | 91,223 |
| 6820-Transporter (SEIU 73) | CE | 34.0 | 1,663,871 | 68.0 | 3,079,655 |
| 1995-Transportation Supervisor | 12 | 5.0 | 247,125 | 5.0 | 265,572 |
| 1294-Director of Patient Logistics | 24 | - | - | 1.0 | 133,250 |
| | | 42.0 | \$2,097,169 | 77.0 | \$3,658,060 |
| 15255-IV Chemotherapy | | | | | |
| 0907-Clerk V | 11 | 1.0 | 46,151 | - | - |
| 5296-Medical Assistant | 12 | 2.0 | 112,501 | - | - |
| 5384-Nurse Coordinator II | NS2 | 1.0 | 142,122 | - | - |
| 1941-Clinical Nurse I | FA | 9.0 | 885,218 | - | - |
| 1943-Nurse Clinician | FC | 3.0 | 358,509 | - | - |
| | | 16.0 | \$1,544,501 | - | \$0 |
| 15425-Labor, Delivery, Recovery & Observation Ward 57 | | | | | |
| 3991-APN-Clinical Nurse Specialist | FF | 1.0 | 151,540 | 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 |
| 6823-Ward Clerk (SEIU 73) | CG | 4.0 | 189,120 | 4.0 | 200,454 |
| 7693-Clinical Nurse I, Labor & Delivery, Bilingual | FA | 8.0 | 745,529 | 8.0 | 664,603 |
| 7990-Certified Surgical Tech | 14 | 4.0 | 250,830 | 5.0 | 323,101 |
| 9081-Patient Care Technician | 11 | 4.0 | 189,898 | 5.0 | 275,614 |
| 1941-Clinical Nurse I | FA | 17.0 | 1,714,482 | 16.0 | 1,446,162 |
| 1942-Clinical Nurse II | FB | 3.0 | 371,904 | 4.0 | 513,302 |
| 1943-Nurse Clinician | FC | 3.0 | 385,015 | 3.0 | 403,759 |
| 1964-Operating Room Technician | 12 | 1.0 | 58,167 | - | - |
| | | 47.0 | \$4,256,855 | 47.0 | \$4,132,723 |
| 15455-Laborers | | | | | |
| 2395-Laborer Foreman | X | 1.0 | 105,820 | 1.0 | 108,728 |
| | | 1.0 | \$105,820 | 1.0 | \$108,728 |
| 15630-Machine Shop | | | | | |
| 2339-Machinist Foreman | X | 1.0 | 124,394 | - | - |
| | | 1.0 | \$124,394 | - | \$0 |
| 15655-Mail Services | | | | | |
| 0907-Clerk V | 11 | 1.0 | 46,151 | 7.0 | 324,667 |
| 0917-Mail Section Supervisor | 14 | 1.0 | 47,291 | 1.0 | 76,603 |
| 6711-Clerk IV AFSCME | 11 | 2.0 | 125,387 | 1.0 | 64,902 |
| | | 4.0 | \$218,828 | 9.0 | \$466,172 |
| 15670-Main Emergency Room | | | | | |
| 0048-Administrative Assistant III | 16 | 1.0 | 85,359 | 1.0 | 65,210 |
| 0907-Clerk V | 11 | 23.0 | 1,357,229 | 23.0 | 1,431,394 |
| 0919-Business Office Supervisor | 13 | 5.0 | 321,568 | 5.0 | 332,910 |
| 0927-Administrative Aide CCU | CE | 1.0 | 48,300 | - | - |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|--------------------|--------------------|--------------------|--------------------|
| | | Approved & Adopted | | Approved & Adopted | |
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| | | 30.0 | \$1,812,455 | 29.0 | \$1,829,514 |
| 15700-Mammography | | | | | |
| 2098-ULTRASOUND TECHNICIAN | 17 | - | - | 1.0 | 67,126 |
| 2141-Special Procedures Technician | 17 | 3.0 | 231,078 | 2.0 | 134,252 |
| 6983-Medical Assistant - Bilingual | 12 | - | - | 1.0 | 47,072 |
| 6999-Technical Supervisor-Mammography | 17 | 1.0 | 70,131 | 1.0 | 107,907 |
| 7032-Clerk V - Bilingual | 11 | - | - | 1.0 | 47,778 |
| 7694-Special Procedures Technol Xray/Mamography | 17 | 1.0 | 78,314 | 2.0 | 181,138 |
| | | 5.0 | \$379,523 | 8.0 | \$585,272 |
| 15805-Material Management | | | | | |
| 0048-Administrative Assistant III | 16 | 1.0 | 85,359 | 1.0 | 88,360 |
| 0081-Director | 24 | 1.0 | 194,326 | 1.0 | 199,185 |
| 0912-Administrative Aide | CC | 3.0 | 149,136 | 3.0 | 134,618 |
| 0927-Administrative Aide CCU | CE | 6.0 | 300,907 | 7.0 | 354,837 |
| 2155-Laundry Manager I | 11 | 1.0 | 62,693 | 1.0 | 64,902 |
| 2441-Storekeeper Leader CCU | CG | 1.0 | 53,007 | 1.0 | 54,866 |
| 4777-Supply Clerk/Warehouse Strm 21 | DF | 1.0 | 49,712 | 1.0 | 51,459 |
| 5171-Manager of Purch & Operations | 23 | 1.0 | 89,103 | - | - |
| 6532-Sr Mgr of Sup Chn Ops & Logist | 23 | 1.0 | 143,824 | 1.0 | 156,985 |
| 6533-Manager of Inventory Control | 23 | 1.0 | 89,103 | 1.0 | 97,650 |
| 6534-Shift Supr of Ops & Logistics | 18 | 3.0 | 221,516 | 3.0 | 239,671 |
| 6814-Inventory Control Specialist | 15 | 3.0 | 160,211 | 3.0 | 185,948 |
| 6820-Transporter (SEIU 73) | CE | - | - | 1.0 | 51,459 |
| 9427-Receiving and Distribution Clerk | 14 | 2.0 | 87,772 | 2.0 | 103,383 |
| 1234-Storekeeper IV | 12 | 9.0 | 561,300 | 9.0 | 566,352 |
| 1235-Storekeeper V | 14 | 3.0 | 231,604 | 2.0 | 159,844 |
| 1240-Storekpr Leadman/JHS/ACHN/CHS | CG | 5.0 | 258,995 | 5.0 | 269,462 |
| 1242-Storekeeper/Supply Clerk | CC | 5.0 | 236,908 | 5.0 | 236,443 |
| | | 47.0 | \$2,975,477 | 47.0 | \$3,015,426 |
| 15830-Maternal Fetal Medicine | | | | | |
| 2098-ULTRASOUND TECHNICIAN | 17 | 3.0 | 238,917 | 3.0 | 232,434 |
| 6186-Ch of the Div of Mat Fet Med | K12 | 1.0 | 516,436 | 1.0 | 558,831 |
| 6545-Attending Physician XI-SC | K | 3.0 | 710,939 | 3.0 | 742,953 |
| | | 7.0 | \$1,466,292 | 7.0 | \$1,534,218 |
| 15895-Medical Administration | | | | | |
| 8010-Chief Medical Info Officer | K12 | 1.0 | 335,000 | 1.0 | 365,925 |
| 8011-Chief Medical Officer | 24 | 1.0 | 521,694 | 1.0 | 540,031 |
| 8032-Senior Dir of Adv Prac Providers | 24 | 1.0 | 204,602 | 1.0 | 211,793 |
| 8092-Executive Assistant - CCHHS | 23 | 1.0 | 90,541 | 1.0 | 92,922 |
| 8143-Medical Director-Stroger Hospital | K12 | 1.0 | 427,605 | 1.0 | 488,001 |
| 8169-Director of Administrative Operations | 24 | 1.0 | 133,936 | 1.0 | 120,000 |
| 8987-Physician Advisor | K | 1.0 | 337,135 | 2.0 | 385,091 |
| 9657-Chief of Epidemiology and Infection Control | K12 | 1.0 | 420,250 | 1.0 | 454,749 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|--|-------|----------------------------|---------------------|----------------------------|---------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 9758-Medical Director, Clinical Research | K12 | 1.0 | 340,000 | 1.0 | 365,925 |
| 9890-Chief Academic Affairs Officer | K12 | - | - | 1.0 | 449,565 |
| 9891-Medical Director, Cancer Service Line | K12 | - | - | 1.0 | 541,569 |
| 9957-Medical Director, Neurosciences Service Line | K12 | - | - | 1.0 | 589,375 |
| 9958-Medical Director, Cardiovascular Service Line | K12 | - | - | 1.0 | 592,989 |
| 1300-Med Dir, UM and Phys Advisory Services | 21 | - | - | 1.0 | 410,000 |
| 1687-Assistant Administrator | 23 | 1.0 | 132,466 | 1.0 | 140,925 |
| | | 10.0 | \$2,943,229 | 16.0 | \$5,748,860 |
| 15920-Medical Education Administration | | | | | |
| 0048-Administrative Assistant III | 16 | 3.0 | 245,120 | 3.0 | 256,343 |
| 0293-Administrative Analyst III | 21 | 1.0 | 80,459 | 1.0 | 86,550 |
| 5237-Emergency Medical Systems Educ | 17 | 1.0 | 87,797 | 1.0 | 91,186 |
| 6250-Residency Program Coordinator | 19 | 1.0 | 97,806 | 1.0 | 102,539 |
| 6394-Grad Medical Education Mgr | 23 | 1.0 | 107,597 | 1.0 | 114,495 |
| | | 7.0 | \$618,778 | 7.0 | \$651,113 |
| 15930-Medical Education-Anesthesia | | | | | |
| 1793-Chief Resident | J2 | 2.0 | 153,991 | 2.0 | 166,502 |
| 1794-Post Graduate Level Physician | J1 | 38.0 | 2,667,352 | 38.0 | 2,787,157 |
| | | 40.0 | \$2,821,343 | 40.0 | \$2,953,658 |
| 15935-Medical Education-Emergency Medicine | | | | | |
| 1793-Chief Resident | J2 | 2.0 | 153,991 | 2.0 | 166,502 |
| 1794-Post Graduate Level Physician | J1 | 66.0 | 4,640,240 | 66.0 | 4,800,326 |
| | | 68.0 | \$4,794,231 | 68.0 | \$4,966,828 |
| 15940-Medical Education-Medicine | | | | | |
| 1793-Chief Resident | J2 | 9.0 | 716,941 | 9.0 | 755,257 |
| 1794-Post Graduate Level Physician | J1 | 195.0 | 13,661,957 | 196.0 | 14,311,988 |
| | | 204.0 | \$14,378,899 | 205.0 | \$15,067,244 |
| 15945-Medical Education-Pediatrics | | | | | |
| 1794-Post Graduate Level Physician | J1 | 17.0 | 1,176,938 | 19.0 | 1,370,996 |
| | | 17.0 | \$1,176,938 | 19.0 | \$1,370,996 |
| 15950-Medical Education-Radiology | | | | | |
| 1793-Chief Resident | J2 | 2.0 | 161,034 | 2.0 | 166,502 |
| 1794-Post Graduate Level Physician | J1 | 15.0 | 1,089,071 | 15.0 | 1,126,898 |
| | | 17.0 | \$1,250,104 | 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 | \$71,450 | 1.0 | \$77,513 |
| 15960-Medical Education-Surgery | | | | | |
| 1793-Chief Resident | J2 | 5.0 | 400,380 | 6.0 | 501,641 |
| 1794-Post Graduate Level Physician | J1 | 37.0 | 2,656,069 | 37.0 | 2,786,052 |
| | | 42.0 | \$3,056,449 | 43.0 | \$3,287,693 |
| 15975-Medical ICU | | | | | |
| 4826-Health Advocate - Inpatient | 11 | 4.0 | 235,311 | 1.0 | 61,489 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|--|-------|----------------------------|--------------------|----------------------------|--------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 5384-Nurse Coordinator II | NS2 | 1.0 | 121,994 | 1.0 | 91,774 |
| 6823-Ward Clerk (SEIU 73) | CG | 3.0 | 151,536 | 3.0 | 164,599 |
| 9081-Patient Care Technician | 11 | - | - | 3.0 | 166,926 |
| 1941-Clinical Nurse I | FA | 65.0 | 6,603,220 | 65.0 | 5,198,072 |
| 1942-Clinical Nurse II | FB | 5.0 | 581,726 | 5.0 | 605,236 |
| 1943-Nurse Clinician | FC | 2.0 | 257,208 | 2.0 | 239,075 |
| | | 80.0 | \$7,950,995 | 80.0 | \$6,527,171 |
| 16005-Health Information Management (HIM) | | | | | |
| 0907-Clerk V | 11 | 3.0 | 188,080 | 4.0 | 242,484 |
| 2008-Medical Records Supervisor I | 13 | 1.0 | 71,906 | 1.0 | 74,441 |
| 2009-Medical Records Supervisor II | 15 | 1.0 | 83,115 | 1.0 | 86,043 |
| 5451-Sys Mgr Hlth Info Mgmt Rec Mgm | 23 | 1.0 | 106,658 | 1.0 | 126,377 |
| 5452-Sys Mgr Hlth Info Mgmt Coding | 23 | 1.0 | 135,466 | 1.0 | 141,353 |
| 6350-Clinical Documentation Special | 23 | 4.0 | 356,412 | 4.0 | 424,585 |
| 6467-Cancer Registrar | 17 | 2.0 | 162,598 | 2.0 | 172,698 |
| 6625-Health Info Coding Supervisor | 21 | 3.0 | 279,617 | 3.0 | 295,723 |
| 6714-Senior Clerk AFSCME | 11 | 6.0 | 376,160 | 6.0 | 389,413 |
| 6719-Data Entry Operator II AFSCME | 11 | 1.0 | 62,693 | 1.0 | 64,902 |
| 7850-Certified Health Info Mgmt Tech | 14 | 8.0 | 378,981 | 8.0 | 409,149 |
| 8039-Dir of Health Info Mgmt | 24 | 1.0 | 164,000 | 1.0 | 177,463 |
| 8889-Health Information Management Coder | 18 | 30.0 | 2,758,082 | 30.0 | 2,868,240 |
| 9243-Certified HIM Manager | 23 | - | - | 1.0 | 121,905 |
| 9366-Clinical Documentation Improvement Manager | 23 | 1.0 | 89,103 | 1.0 | 134,557 |
| | | 63.0 | \$5,212,870 | 65.0 | \$5,729,334 |
| 16060-Medicine Administration | | | | | |
| 0050-Administrative Assistant IV | 18 | 1.0 | 85,534 | 1.0 | 91,606 |
| 0253-Business Manager III | 22 | 1.0 | 84,768 | 1.0 | 109,252 |
| 6166-Chair of the Dept of Medicine | K12 | 1.0 | 486,875 | 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 |
| 9704-Associate Chair of Medicine, Clinical Service Integration | K12 | 1.0 | 225,000 | 1.0 | 392,690 |
| 1687-Assistant Administrator | 23 | 1.0 | 122,333 | 1.0 | 130,953 |
| | | 6.0 | \$1,350,699 | 6.0 | \$1,341,633 |
| 16065-Medicine Nursing Administration | | | | | |
| 0293-Administrative Analyst III | 21 | 1.0 | 81,439 | 1.0 | 85,714 |
| 9081-Patient Care Technician | 11 | 1.0 | 43,699 | 1.0 | 47,362 |
| 9194-Clinical Nurse Leader | NS4 | 1.0 | 132,878 | 1.0 | 140,308 |
| 9298-Patient Care Support Nurse | FA | 9.0 | 875,801 | 9.0 | 577,989 |
| 9300-Clinical Operations Nurse Supervisor | NS2 | 4.0 | 404,379 | 4.0 | 439,567 |
| 1722-Associate Director of Nursing | NS4 | 1.0 | 148,201 | 1.0 | 151,597 |
| | | 17.0 | \$1,686,397 | 17.0 | \$1,442,538 |
| 16290-Neonatal ICU | | | | | |
| 5384-Nurse Coordinator II | NS2 | 1.0 | 128,576 | 1.0 | 135,776 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|--|-------|----------------------------|--------------------|----------------------------|--------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 6823-Ward Clerk (SEIU 73) | CG | 3.0 | 159,020 | 3.0 | 164,599 |
| 1941-Clinical Nurse I | FA | 42.0 | 4,439,463 | 38.0 | 3,853,072 |
| 1942-Clinical Nurse II | FB | 4.0 | 452,402 | 4.0 | 462,261 |
| 1943-Nurse Clinician | FC | - | - | 1.0 | 90,632 |
| | | 50.0 | \$5,179,461 | 47.0 | \$4,706,340 |
| 16325-Network Diabetes/Endocrinology Program | | | | | |
| 1941-Clinical Nurse I | FA | 1.0 | 98,153 | - | - |
| | | 1.0 | \$98,153 | - | \$0 |
| 16345-Neuroanesthesia | | | | | |
| 6549-Attending Physician IX-SC | K | 1.0 | 383,259 | 2.0 | 530,374 |
| | | 1.0 | \$383,259 | 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 |
| 9081-Patient Care Technician | 11 | 1.0 | 55,015 | 4.0 | 230,955 |
| 1941-Clinical Nurse I | FA | 21.0 | 2,141,331 | 20.0 | 1,618,932 |
| 1942-Clinical Nurse II | FB | 4.0 | 466,565 | 4.0 | 464,403 |
| 1943-Nurse Clinician | FC | - | - | 1.0 | 112,900 |
| | | 32.0 | \$2,974,192 | 32.0 | \$2,565,591 |
| 16360-Neurology Procedures | | | | | |
| 1843-Medical Technologist I | 14 | 3.0 | 203,441 | 2.0 | 146,068 |
| | | 3.0 | \$203,441 | 2.0 | \$146,068 |
| 16365-Neurology-Clinical | | | | | |
| 0050-Administrative Assistant IV | 18 | 1.0 | 89,165 | 1.0 | 92,936 |
| 2668-Medical Director, Neurology Ambulatory Services | K12 | - | - | 1.0 | 220,000 |
| 6173-Ch of the Div of Neuro-Clinic | K12 | 1.0 | 331,210 | 1.0 | 310,000 |
| 6321-Director of Nursing | 24 | - | - | 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 | 2,224,592 |
| 6564-Attend Physician Sr IX SC | K | 3.0 | 1,054,011 | 3.0 | 1,113,049 |
| 6738-Psychiatric Social Worker | 20 | 1.0 | 96,354 | 1.0 | 104,449 |
| 6749-Neuropsychologist | K | 1.0 | 147,328 | 1.0 | 155,580 |
| 7992-Stroke Coordinator | FE | 1.0 | 125,322 | 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 |
| 9205-Medical Director, Neurocritical Care | K | 1.0 | 507,127 | 1.0 | 535,535 |
| 9259-Surgical Navigator | 13 | 1.0 | 40,928 | 1.0 | 62,417 |
| 9260-Stroke Program Quality Project Manager | 21 | 1.0 | 85,545 | 1.0 | 91,122 |
| 9121-Medical Director, Neurology-Interventional | K12 | - | - | 1.0 | 320,000 |
| 1816-Physician Assistant I | 22 | 10.0 | 1,292,378 | 11.0 | 1,435,477 |
| | | 32.0 | \$6,207,832 | 33.0 | \$7,125,998 |
| 16370-Neuro-Surgery | | | | | |
| 0048-Administrative Assistant III | 16 | 1.0 | 85,359 | 1.0 | 88,360 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|--|-------|----------------------------|--------------------|----------------------------|--------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 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 |
| 6563-Attend Physician Sr XII SC | K | 2.0 | 862,586 | 2.0 | 910,900 |
| 1816-Physician Assistant I | 22 | 2.0 | 268,694 | 2.0 | 274,090 |
| | | 8.0 | \$2,411,161 | 7.0 | \$2,021,643 |
| 16450-Nuclear Medicine | | | | | |
| 2078-NUCLEAR MED TECH SR | 18 | 1.0 | 92,487 | 2.0 | 195,410 |
| 7666-PET/CT Technologist | 19 | 2.0 | 197,274 | 2.0 | 205,785 |
| 7927-Radiologist with Nuclear Med | K12 | 1.0 | 390,206 | 1.0 | 412,059 |
| 8999-Technical Supervisor - Nuclear Medicine/PETCT | 20 | 1.0 | 70,131 | - | - |
| | | 5.0 | \$750,099 | 5.0 | \$813,253 |
| 16465-Nurse Epidemiology | | | | | |
| 1860-Scientific Officer I | 21 | - | - | 1.0 | 135,278 |
| 1944-Nurse Epidemiologist | FE | 5.0 | 746,862 | 5.0 | 716,003 |
| | | 5.0 | \$746,862 | 6.0 | \$851,281 |
| 16560-Nursing Critical Care Administration | | | | | |
| 0050-Administrative Assistant IV | 18 | - | - | 1.0 | 92,298 |
| 9298-Patient Care Support Nurse | FA | 3.0 | 294,459 | 3.0 | 205,547 |
| 9300-Clinical Operations Nurse Supervisor | NS2 | 1.0 | 94,128 | 1.0 | 118,941 |
| 1722-Associate Director of Nursing | NS4 | 2.0 | 320,471 | 2.0 | 331,734 |
| | | 6.0 | \$709,059 | 7.0 | \$748,519 |
| 16590-Nursing Professional Development & Education | | | | | |
| 7028-Administrative Asst V-CCHHS | 20 | 3.0 | 286,830 | 2.0 | 228,651 |
| 7037-Manager of Clinical Data Analytics | 23 | 1.0 | 89,103 | 1.0 | 136,931 |
| 7947-Cert Wound & Osto Nurse Mgr | NS4 | 1.0 | 137,615 | 1.0 | 137,615 |
| 8776-Advanced Practice Registered Nurse Fellow | 15 | 5.0 | 236,454 | 1.0 | 64,574 |
| 8148-Dir Nursing Quality & Reg Compliance | 24 | 1.0 | 165,009 | 1.0 | 170,808 |
| 8142-Director of Nursing Excellence | 24 | 1.0 | 127,011 | 1.0 | 130,187 |
| 8129-Dir of Nursing Professional Development & Education-Nursing | 24 | 1.0 | 156,803 | 1.0 | 187,145 |
| 9194-Clinical Nurse Leader | NS4 | 8.0 | 1,012,896 | 6.0 | 811,848 |
| 1722-Associate Director of Nursing | NS4 | 1.0 | 151,576 | 1.0 | 156,903 |
| 1943-Nurse Clinician | FC | 1.0 | 130,019 | 1.0 | 134,586 |
| 1981-Instructor Senior | FD | 2.0 | 275,658 | 4.0 | 513,869 |
| 1982-Master Instructor | FE | 3.0 | 425,855 | 2.0 | 310,598 |
| | | 28.0 | \$3,194,829 | 22.0 | \$2,983,715 |
| 16725-Nursing OB/GYN | | | | | |
| 0050-Administrative Assistant IV | 18 | 1.0 | 72,411 | 1.0 | 83,045 |
| 6476-Lactation Consultant | 22 | 2.0 | 262,576 | 2.0 | 266,903 |
| 9194-Clinical Nurse Leader | NS4 | 1.0 | 125,705 | 1.0 | 130,123 |
| 9298-Patient Care Support Nurse | FA | 2.0 | 196,306 | 2.0 | 202,311 |
| 9300-Clinical Operations Nurse Supervisor | NS2 | 2.0 | 188,257 | 2.0 | 212,549 |
| | | 8.0 | \$845,255 | 8.0 | \$894,931 |
| 16775-OB/GYN Administration | | | | | |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|--|-------|----------------------------|--------------------|----------------------------|--------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 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 |
| 3990-APN-Nurse Practitioner | FF | 1.0 | 130,210 | 1.0 | 134,788 |
| 4231-Associated Medical Chairman | K | 1.0 | 410,000 | 1.0 | 443,658 |
| 6185-Ch of the Div of Gen OB GYNE | K12 | 1.0 | 350,000 | 1.0 | 325,000 |
| 6678-Senior Project Manager | 23 | - | - | 1.0 | 97,650 |
| 8796-Program Quality Analyst | 23 | - | - | 1.0 | 72,455 |
| 1816-Physician Assistant I | 22 | 1.0 | 151,212 | 1.0 | 156,526 |
| | | 8.0 | \$1,398,305 | 7.0 | \$1,337,486 |
| 16945-Oncology | | | | | |
| 6545-Attending Physician XI-SC | K | 1.0 | 405,462 | 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 |
| 6562-Attending Physician Sr XI SC | K | 1.0 | 439,831 | 1.0 | 464,462 |
| 6564-Attend Physician Sr IX SC | K | 1.0 | 399,923 | 1.0 | 422,321 |
| 7028-Administrative Asst V-CCHHS | 20 | 1.0 | 118,188 | 1.0 | 122,341 |
| 9865-Associate Chair of the Division of Hematology and Oncology | K12 | 1.0 | 174,040 | 1.0 | 440,750 |
| 1943-Nurse Clinician | FC | 1.0 | 126,457 | 1.0 | 133,508 |
| | | 10.0 | \$2,717,908 | 8.0 | \$2,572,650 |
| 16980-Operating Room Nursing | | | | | |
| 0907-Clerk V | 11 | 2.0 | 117,198 | 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 | 44,136 |
| 6842-Ward Clerk (SEIU 73) Stroger | DK | 1.0 | 62,697 | 1.0 | 64,900 |
| 7990-Certified Surgical Tech | 14 | 12.0 | 746,407 | 15.0 | 901,332 |
| 9081-Patient Care Technician | 11 | - | - | 2.0 | 105,437 |
| 1941-Clinical Nurse I | FA | 58.0 | 5,895,232 | 58.0 | 4,210,181 |
| 1942-Clinical Nurse II | FB | 13.0 | 1,585,547 | 13.0 | 1,661,878 |
| 1943-Nurse Clinician | FC | 1.0 | 130,019 | 1.0 | 134,586 |
| 1964-Operating Room Technician | 12 | 10.0 | 611,596 | 7.0 | 450,006 |
| | | 102.0 | \$9,404,065 | 100.0 | \$7,694,713 |
| 16985-Operating Rooms/post Anesthesiology Recovery Administration | | | | | |
| 0293-Administrative Analyst III | 21 | 1.0 | 77,099 | 1.0 | 87,442 |
| 5350-Director of Perioperative Svcs | 24 | 1.0 | 202,962 | 1.0 | 210,095 |
| 5384-Nurse Coordinator II | NS2 | 3.0 | 405,934 | 3.0 | 426,119 |
| 6761-Director of Ambulatory Procedure Units | 24 | 1.0 | 182,153 | 1.0 | 188,555 |
| 6809-OR Schedule Board Coordinator | NS2 | 1.0 | 94,128 | 1.0 | 97,440 |
| 7951-Nurs Svcs Bus Ops Mgr | 23 | 1.0 | 113,180 | 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 |
| | | 10.0 | \$1,347,511 | 9.0 | \$1,280,990 |
| 17005-Ophthalmology-Administration | | | | | |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|--|-------|----------------------------|--------------------|----------------------------|--------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 2061-Optometrist | K | 3.0 | 572,554 | 3.0 | 601,186 |
| 6129-Chr of the Div of Opt Surg | K12 | 1.0 | 455,436 | 1.0 | 492,824 |
| 6545-Attending Physician XI-SC | K | 2.0 | 725,585 | 2.0 | 766,226 |
| 6547-Attending Physician XII-SC | K | 1.0 | 409,498 | 1.0 | 432,419 |
| 7117-Attending Physician XII-SC-NON | K12 | 1.0 | 320,441 | 1.0 | 346,746 |
| 7830-Refractive Surgeon | K | - | - | 1.0 | 125,655 |
| 8799-General Ophthalmologist/Cataract Surgeon | K | 1.0 | 322,362 | 1.0 | 340,417 |
| 9517-Ophthalmologist-Glaucoma Specialist | K | - | - | 1.0 | 125,655 |
| | | 9.0 | \$2,805,876 | 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 | - | \$0 |
| 17030-Orthopedics | | | | | |
| 3990-APN-Nurse Practitioner | FF | 1.0 | 149,670 | 1.0 | 156,865 |
| 6132-Chr of the Div of Ortho Surg | K12 | 1.0 | 655,036 | 1.0 | 708,809 |
| 6140-Chr of the Div of Pod Surgery | K12 | 1.0 | 362,876 | 1.0 | 375,168 |
| 6547-Attending Physician XII-SC | K | 1.0 | 187,872 | 1.0 | 555,814 |
| 6561-Attending Physician X-SC | K | 1.0 | 280,730 | 3.0 | 792,601 |
| 6563-Attend Physician Sr XII SC | K | 1.0 | 699,021 | 1.0 | 738,172 |
| 6564-Attend Physician Sr IX SC | K | 1.0 | 646,522 | 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 |
| | | 10.0 | \$4,361,644 | 11.0 | \$5,157,968 |
| 17045-Otolaryngology - Administration | | | | | |
| 6134-Chr of the Div of Otol Surg | K12 | 1.0 | 450,237 | 1.0 | 479,981 |
| 6543-Attending Physician V-SC | K | 1.0 | 357,512 | 1.0 | 370,078 |
| 6547-Attending Physician XII-SC | K | 1.0 | 416,929 | 2.0 | 633,793 |
| 6611-Attending Physician Sr X-SC | K | 1.0 | 420,912 | 1.0 | 444,487 |
| 1658-Attending Physician Sr XII | K | 1.0 | 387,531 | 1.0 | 409,236 |
| 1816-Physician Assistant I | 22 | - | - | 1.0 | 131,050 |
| 1907-Audiologist II | 19 | - | - | 2.0 | 211,590 |
| | | 5.0 | \$2,033,122 | 9.0 | \$2,680,215 |
| 17095-Pain Management | | | | | |
| 0907-Clerk V | 11 | 1.0 | 60,429 | 1.0 | 64,902 |
| 0912-Administrative Aide | CC | 1.0 | 37,324 | - | - |
| 5296-Medical Assistant | 12 | 2.0 | 115,494 | 3.0 | 179,583 |
| 6156-Ch of the Div of Pain Mgmt | K12 | 1.0 | 451,681 | 1.0 | 451,681 |
| 6484-Director of Acupuncture | 24 | 1.0 | 137,363 | 1.0 | 142,191 |
| 6556-Medical Div Chair XII-SC | K | 1.0 | 491,501 | 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 |
| 9699-Attending Physician, General Anesthesiologist and Pain Mgmt | KP | 4.0 | 744,033 | 4.0 | 1,896,475 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|---|-------|----------------------------|---------------------|----------------------------|---------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 1941-Clinical Nurse I | FA | 3.0 | 322,260 | 2.0 | 222,851 |
| 1942-Clinical Nurse II | FB | - | - | 1.0 | 106,461 |
| | | 17.0 | \$3,002,357 | 16.0 | \$3,808,569 |
| 17445-Pediatrics | | | | | |
| 1941-Clinical Nurse I | FA | - | - | 3.0 | 311,607 |
| 1942-Clinical Nurse II | FB | 2.0 | 205,695 | 1.0 | 115,898 |
| | | 2.0 | \$205,695 | 4.0 | \$427,506 |
| 17450-Pediatric Anesthesia | | | | | |
| 6547-Attending Physician XII-SC | K | 2.0 | 675,195 | 2.0 | 1,011,274 |
| 9900-Pediatric Anesthesiologist | KP | 1.0 | 186,008 | 1.0 | 445,078 |
| 1642-Attending Physician XII | K | 1.0 | 542,697 | 1.0 | 573,094 |
| | | 4.0 | \$1,403,900 | 4.0 | \$2,029,446 |
| 17500-Pediatric Surgery | | | | | |
| 3990-APN-Nurse Practitioner | FF | 1.0 | 151,540 | 1.0 | 156,865 |
| 6135-Chr of the Div of Pediat Surg | K12 | 1.0 | 315,188 | 1.0 | 341,062 |
| | | 2.0 | \$466,728 | 2.0 | \$497,927 |
| 17520-Pediatrics-Medicine | | | | | |
| 0048-Administrative Assistant III | 16 | 1.0 | 85,359 | 1.0 | 81,622 |
| 0050-Administrative Assistant IV | 18 | 1.0 | 86,863 | 1.0 | 86,331 |
| 0253-Business Manager III | 22 | 1.0 | 115,379 | 1.0 | 123,289 |
| 0907-Clerk V | 11 | 1.0 | 54,085 | 1.0 | 56,426 |
| 3990-APN-Nurse Practitioner | FF | 8.0 | 1,075,997 | 6.0 | 831,965 |
| 6195-Ch of the Dept of Pediatrics | K12 | 1.0 | 404,491 | 1.0 | 437,696 |
| 6202-Ch of the Div of Neonatology | K12 | 1.0 | 348,500 | 1.0 | 400,050 |
| 6250-Residency Program Coordinator | 19 | 1.0 | 98,096 | 1.0 | 97,124 |
| 6542-Attending Physician IV-SC | K | 1.0 | 302,820 | 1.0 | 319,780 |
| 6544-Attending Physician VI-SC | K | 9.0 | 2,057,569 | 7.0 | 1,811,019 |
| 6546-Attending Physician VII-SC | K | 3.0 | 784,216 | 5.0 | 1,270,236 |
| 6548-Attending Physician VIII-SC | K | 4.0 | 1,367,563 | 4.0 | 1,436,244 |
| 6549-Attending Physician IX-SC | K | 5.0 | 1,453,333 | 5.0 | 1,534,731 |
| 6553-Medical Div Chair IX SC | K | 1.0 | 402,337 | 1.0 | 424,869 |
| 6558-Attending Physician Sr VI-SC | K | 2.0 | 599,868 | 1.0 | 338,304 |
| 6561-Attending Physician X-SC | K | 3.0 | 806,132 | 5.0 | 1,346,123 |
| 6564-Attend Physician Sr IX SC | K | 1.0 | 349,115 | 1.0 | 368,664 |
| 6598-Pediatric Cardiac Sonographer | 20 | 1.0 | 90,528 | 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 |
| 9447-Child Life Specialist | 18 | - | - | 1.0 | 67,226 |
| 9901-Residency Program Director, Pediatrics | K12 | 1.0 | 220,000 | 1.0 | 317,238 |
| 1652-Attending Physician Senior 6 | K | 1.0 | 251,946 | 1.0 | 266,060 |
| 1816-Physician Assistant I | 22 | 3.0 | 389,841 | 4.0 | 532,751 |
| | | 52.0 | \$11,973,169 | 53.0 | \$12,605,328 |
| 17530-Peds. - ICU | | | | | |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|---|-------|----------------------------|--------------------|----------------------------|--------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 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 | 126,283 |
| 6823-Ward Clerk (SEIU 73) | CG | 6.0 | 290,148 | 6.0 | 297,335 |
| 9081-Patient Care Technician | 11 | - | - | 2.0 | 122,978 |
| 1941-Clinical Nurse I | FA | 16.0 | 1,633,105 | 15.0 | 1,411,872 |
| 1942-Clinical Nurse II | FB | 4.0 | 470,251 | 4.0 | 425,990 |
| | | 30.0 | \$2,709,751 | 28.0 | \$2,384,458 |
| 17620-Pharmacy Inpatient Services | | | | | |
| 0048-Administrative Assistant III | 16 | 2.0 | 154,103 | 2.0 | 162,598 |
| 2051-Pharmacy Tech ARNTE | PB | 34.0 | 2,219,496 | 43.0 | 2,654,348 |
| 2103-Pharmacist Manager | 24 | 2.0 | 331,408 | 2.0 | 344,105 |
| 2676-Clinical Pharmacy Manager | 24 | - | - | 1.0 | 148,625 |
| 5311-Post Grad Pharmacist Resident | RXG | 3.0 | 157,828 | 3.0 | 163,382 |
| 1846-Clinical Pharmacist | RX2 | 6.0 | 943,014 | 8.0 | 1,344,237 |
| 1874-Director of Pharmacy | 24 | 1.0 | 185,275 | 1.0 | 191,787 |
| 1878-Pharmacist | RX1 | 24.0 | 3,754,413 | 23.0 | 3,826,644 |
| | | 72.0 | \$7,745,538 | 83.0 | \$8,835,727 |
| 17630-Pharmacy Outpatient Services | | | | | |
| 2051-Pharmacy Tech ARNTE | PB | 51.0 | 3,348,906 | 52.0 | 3,388,695 |
| 2103-Pharmacist Manager | 24 | 1.0 | 169,041 | 1.0 | 174,982 |
| 4718-Pharmacy Supervisor IV | RX4 | 2.0 | 320,864 | 2.0 | 324,835 |
| 1846-Clinical Pharmacist | RX2 | 7.0 | 1,100,183 | 5.0 | 843,012 |
| 1876-Asst Dir of Pharmacy | 24 | 1.0 | 181,214 | - | - |
| 1878-Pharmacist | RX1 | 23.0 | 3,612,292 | 24.0 | 4,004,313 |
| | | 85.0 | \$8,732,499 | 84.0 | \$8,735,836 |
| 17645-Phlebotomy | | | | | |
| 0907-Clerk V | 11 | 3.0 | 171,538 | 3.0 | 178,496 |
| 2128-Phlebotomist III | 11 | 11.0 | 601,754 | 19.0 | 994,483 |
| 4779-Med Lab Tech II ACHN Sat | 11 | 1.0 | 59,401 | 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 | 2.0 | 100,830 |
| 9791-Phlebotomy Supervisor | 19 | - | - | 1.0 | 72,455 |
| 1841-Laboratory Technician II | 10 | 1.0 | 49,885 | 1.0 | 51,734 |
| 1842-Laboratory Technician III | 13 | 5.0 | 323,541 | 5.0 | 339,982 |
| 1843-Medical Technologist I | 14 | 1.0 | 66,296 | - | - |
| | | 25.0 | \$1,497,660 | 32.0 | \$1,799,469 |
| 17690-Physical Therapy | | | | | |
| 0253-Business Manager III | 22 | 1.0 | 84,768 | 1.0 | 142,353 |
| 0293-Administrative Analyst III | 21 | - | - | 1.0 | 91,612 |
| 0907-Clerk V | 11 | 1.0 | 46,151 | 4.0 | 197,453 |
| 2035-Physical Therapist II | 19 | 20.0 | 1,947,663 | 24.0 | 2,329,798 |
| 2041-Occupational Therapist I | 19 | - | - | 4.0 | 346,436 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|---|-------|----------------------------|--------------------|----------------------------|--------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 6462-Mgr of Phy & Occup Therapy | 23 | 1.0 | 130,739 | 1.0 | 142,127 |
| 6882-Senior Manager of Rehabilitation Services | 23 | 1.0 | 125,442 | 1.0 | 165,189 |
| 7032-Clerk V - Bilingual | 11 | 2.0 | 114,972 | 2.0 | 104,625 |
| 7657-Physical Therapy Manager | 23 | 3.0 | 401,364 | 2.0 | 283,948 |
| 8113-System Director of Rehabilitation Services | 24 | 1.0 | 202,962 | 1.0 | 210,095 |
| 8771-Physical Therapy Assistant, Bi-lingual | PA | 1.0 | 66,296 | 1.0 | 68,625 |
| 9069-Physical Therapy Manager, Pediatrics | 23 | - | - | 1.0 | 97,650 |
| 9912-Outpatient Physical Therapy Assistant | 18 | 1.0 | 69,464 | 1.0 | 79,590 |
| 9914-Physical Therapy Associate Manager | 22 | 1.0 | 84,768 | 2.0 | 227,198 |
| 9922-Outpatient Physical Therapist | 19 | 1.0 | 76,188 | 1.0 | 87,708 |
| 1914-Physical Therapy Asst | 14 | 1.0 | 66,296 | 4.0 | 231,021 |
| 1928-Physical Therapist III | 20 | 5.0 | 570,018 | 6.0 | 687,872 |
| 1930-Physical Therapy Supervisor | 20 | 1.0 | 113,202 | - | - |
| | | 41.0 | \$4,100,293 | 57.0 | \$5,493,302 |
| 17775-Plant Operations | | | | | |
| 0253-Business Manager III | 22 | 1.0 | 84,768 | 1.0 | 117,646 |
| 0293-Administrative Analyst III | 21 | - | - | 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 |
| 2318-Carpenter Foreman | X | 1.0 | 118,321 | 1.0 | 121,796 |
| 2324-Electrician | X | 7.0 | 796,068 | 10.0 | 1,171,052 |
| 2326-Electrician Foreman | X | 2.0 | 236,954 | 2.0 | 258,032 |
| 2331-Machinist | X | 3.0 | 348,223 | 3.0 | 369,820 |
| 2339-Machinist Foreman | X | - | - | 1.0 | 131,718 |
| 2344-Steamfitter | X | 2.0 | 232,440 | 2.0 | 240,677 |
| 2350-Plumber | X | 7.0 | 891,103 | 7.0 | 893,993 |
| 2352-Plumber Foreman | X | 1.0 | 127,036 | 1.0 | 130,907 |
| 2354-Painter | X | 7.0 | 783,650 | 7.0 | 784,682 |
| 2356-Painter Foreman | X | 1.0 | 123,146 | 1.0 | 126,102 |
| 2361-Plasterer | X | 1.0 | 113,620 | 1.0 | 116,881 |
| 2381-Motor Vehicle Driver I | X | 4.0 | 354,224 | 3.0 | 299,139 |
| 2382-Motor Vehicle Driver II | X | 1.0 | 89,908 | 1.0 | 101,086 |
| 2392-Laborer | X | 1.0 | 103,532 | - | - |
| 2445-Mechanical Assistant | X | 3.0 | 271,278 | 2.0 | 182,087 |
| 2451-Operating Engineer I | X | 17.0 | 1,966,579 | 17.0 | 2,028,166 |
| 2452-Operating Engineer II | X | 2.0 | 242,424 | 3.0 | 368,083 |
| 2453-Operating Engineer III | X | 1.0 | 144,387 | 1.0 | 154,088 |
| 2669-Facilities Coordinator | 18 | - | - | 1.0 | 67,226 |
| 6824-Bldng Srvc Wrkr SEIU 73) | CG | 1.0 | 53,007 | 1.0 | 54,866 |
| | | 71.0 | \$8,047,154 | 74.0 | \$8,616,728 |
| 17795-Plastic Surgery | | | | | |
| 6136-Chr of the Div of Plast Surg | K12 | 1.0 | 436,010 | 1.0 | 471,802 |
| 6250-Residency Program Coordinator | 19 | 1.0 | 79,433 | - | - |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|--|-------|----------------------------|--------------------|----------------------------|--------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 6547-Attending Physician XII-SC | K | 1.0 | 437,342 | 1.0 | 461,834 |
| 6563-Attend Physician Sr XII SC | K | 1.0 | 514,722 | 1.0 | 543,553 |
| 7428-Attending Physician XII - Plastic Surgery (Hand) | K12 | 1.0 | 492,180 | 1.0 | 519,750 |
| 9259-Surgical Navigator | 13 | - | - | 1.0 | 68,890 |
| 1816-Physician Assistant I | 22 | - | - | 1.0 | 139,199 |
| | | 5.0 | \$1,959,687 | 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 | - | - |
| 3999-In-House Registry Nurse | RG1 | - | - | 1.0 | - |
| 5388-House Administrator | NS2 | 5.0 | 580,872 | 5.0 | 626,475 |
| 6677-In-Hse RegistryNurse-Specialty | RG2 | - | - | 1.0 | - |
| 6823-Ward Clerk (SEIU 73) | CG | 1.0 | 53,007 | 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 |
| 8002-Chief Nursing Officer, Stroger Hospital | 24 | 1.0 | 280,060 | 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 |
| 8127-Director of Medical/Surgical-Nursing | 24 | 1.0 | 192,868 | 1.0 | 175,000 |
| 8125-Director of Emergency Room & Trauman-Nursing | 24 | - | - | 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 | 154,267 |
| 9136-RN Coordinator Bed Management | NS3 | 5.0 | 609,970 | 5.0 | 646,219 |
| 9114-Director of Patient Flow | 24 | 1.0 | 156,926 | 1.0 | 162,053 |
| 9405-Nursing Clinical Staffing Manager | NS4 | 1.0 | 147,228 | 1.0 | 155,476 |
| 9499-Patient Advocacy Manager | 23 | 1.0 | 112,782 | 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 | \$3,028,027 |
| 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 |
| 6823-Ward Clerk (SEIU 73) | CG | 1.0 | 53,007 | 2.0 | 101,596 |
| 9081-Patient Care Technician | 11 | - | - | 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 | 3,366,034 |
| 1942-Clinical Nurse II | FB | 4.0 | 474,752 | 4.0 | 512,032 |
| 1943-Nurse Clinician | FC | 1.0 | 130,019 | 1.0 | 134,586 |
| | | 45.0 | \$4,593,952 | 46.0 | \$4,408,802 |
| 17905-Post Graduate | | | | | |
| 0048-Administrative Assistant III | 16 | 1.0 | 62,997 | 1.0 | 78,169 |
| 6168-Chair of Div of Post Grad Med | K12 | 1.0 | 367,239 | 1.0 | 371,152 |
| 6250-Residency Program Coordinator | 19 | 3.0 | 278,309 | 2.0 | 184,488 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|---|-------|----------------------------|--------------------|----------------------------|--------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 6251-Assistant Program Coordinator - CHHS | 18 | - | - | 1.0 | 70,572 |
| 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 |
| 7020-Assoc Progm Dir-Int Medicine | K12 | 1.0 | 257,404 | 1.0 | 263,839 |
| 9909-Residency Program Manager | 23 | 1.0 | 89,103 | 1.0 | 121,164 |
| | | 10.0 | \$1,684,364 | 10.0 | \$2,093,492 |
| 17930-Postanesthesia Care | | | | | |
| 1642-Attending Physician XII | K | 1.0 | 447,405 | 1.0 | 472,463 |
| | | 1.0 | \$447,405 | 1.0 | \$472,463 |
| 18280-Psychiatry Administration | | | | | |
| 5725-Psychologist-Stroger | PSY | 2.0 | 294,852 | 1.0 | 152,605 |
| 6203-Ch of the Dept of Psychiatry | K12 | 1.0 | 383,479 | 1.0 | 414,959 |
| 6206-Ch of the Div of Psychiatry ER | K12 | 1.0 | 301,268 | - | - |
| 6549-Attending Physician IX-SC | K | 1.0 | 335,229 | 1.0 | 354,006 |
| 9498-Associate Chair of Psychiatry | K12 | 1.0 | 338,250 | 1.0 | 366,018 |
| 1652-Attending Physician Senior 6 | K | 1.0 | 324,991 | 1.0 | 343,193 |
| 1687-Assistant Administrator | 23 | 1.0 | 141,860 | 1.0 | 97,650 |
| | | 8.0 | \$2,119,930 | 6.0 | \$1,728,431 |
| 18300-Psychiatry-Adolescent | | | | | |
| 0050-Administrative Assistant IV | 18 | 1.0 | 98,132 | 1.0 | 101,579 |
| 3990-APN-Nurse Practitioner | FF | 1.0 | 151,540 | 1.0 | 156,865 |
| | | 2.0 | \$249,673 | 2.0 | \$258,444 |
| 18305-Psychiatry-Ambulatory | | | | | |
| 0293-Administrative Analyst III | 21 | 1.0 | 77,099 | 1.0 | 99,519 |
| 5725-Psychologist-Stroger | PSY | 6.0 | 852,760 | 5.0 | 762,942 |
| 5925-Psychologist-Ambulatory | PSY | - | - | 1.0 | 126,628 |
| 6204-Ch of the Div of Cons Liasion | K12 | 1.0 | 275,000 | 1.0 | 315,000 |
| 6207-Ch of the Div of Ad Outpt Psyc | K12 | 1.0 | 282,290 | 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 | 4.0 | 1,203,754 |
| 6557-Attending Physician Sr V-SC | K | 1.0 | 327,231 | 1.0 | 345,553 |
| 6738-Psychiatric Social Worker | 20 | 8.0 | 850,171 | 6.0 | 643,254 |
| 6749-Neuropsychologist | K | 1.0 | 172,890 | 1.0 | 191,046 |
| 7919-Psychiatric Adv Prac Registered Nurse | FF | 3.0 | 390,630 | 2.0 | 269,576 |
| 9083-Chief Psychologist | K | 1.0 | 205,197 | 1.0 | 216,689 |
| 9295-Social Services Coordinator-ACHN, Bilingual | 17 | - | - | 1.0 | 65,489 |
| 9716-Neuropsychology Service Coordinator | 22 | 1.0 | 84,768 | 1.0 | 93,587 |
| 9646-Licensed Behavioral Health Therapist, Outpatient | 20 | - | - | 1.0 | 95,179 |
| 1477-Director of Psychology Student Training | 24 | - | - | 1.0 | 147,426 |
| 1478-Director of Health Psychology Services | 24 | - | - | 1.0 | 122,327 |
| 1943-Nurse Clinician | FC | 1.0 | 130,019 | 1.0 | 134,586 |
| | | 30.0 | \$5,120,323 | 30.0 | \$5,167,817 |
| 18310-Psychiatry-Child | | | | | |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|--|-------|----------------------------|--------------------|----------------------------|--------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 5296-Medical Assistant | 12 | - | - | 1.0 | 56,907 |
| 5725-Psychologist-Stroger | PSY | 1.0 | 147,426 | 1.0 | 152,605 |
| 6205-Ch of the Div of Child Adol | K12 | 1.0 | 330,000 | 1.0 | 350,002 |
| | | 2.0 | \$477,426 | 3.0 | \$559,514 |
| 18395-Pulmonary Med - Respiratory Care | | | | | |
| 0293-Administrative Analyst III | 21 | 1.0 | 100,403 | - | - |
| 2036-Respiratory Therapist | 16 | 12.0 | 972,173 | 12.0 | 1,003,626 |
| 6548-Attending Physician VIII-SC | K | 1.0 | 186,008 | 1.0 | 314,553 |
| 7120-Manager of Respiratory Service | 23 | 1.0 | 111,412 | 1.0 | 119,556 |
| 7638-Critical Care Respiratory Specialist | 21 | 4.0 | 349,781 | 4.0 | 408,196 |
| 8131-System Director of Respiratory Svcs | 24 | 1.0 | 173,968 | 1.0 | 180,082 |
| 9150-Associate Manager of Respiratory Services | 22 | 3.0 | 283,883 | 3.0 | 320,999 |
| 9387-Lead Respiratory Therapist | 18 | 20.0 | 1,729,569 | 19.0 | 1,849,987 |
| 9788-Director of Respiratory Safety | 24 | 1.0 | 79,474 | 1.0 | 158,142 |
| | | 44.0 | \$3,986,672 | 42.0 | \$4,355,141 |
| 18400-Pulmonary Medicine-Clinical | | | | | |
| 0048-Administrative Assistant III | 16 | 1.0 | 85,359 | 1.0 | 88,360 |
| 0253-Business Manager III | 22 | 1.0 | 109,388 | 1.0 | 113,229 |
| 3990-APN-Nurse Practitioner | FF | 1.0 | 145,675 | 1.0 | 156,865 |
| 6170-Ch of the Div of Pul Med ICU | K12 | 1.0 | 420,250 | 1.0 | 454,749 |
| 6250-Residency Program Coordinator | 19 | - | - | 1.0 | 82,224 |
| 6548-Attending Physician VIII-SC | K | 1.0 | 186,008 | 1.0 | 335,648 |
| 6561-Attending Physician X-SC | K | 10.0 | 2,367,993 | 12.0 | 3,707,716 |
| 6574-Med Dept Assoc Chr-Int Med SC | K | 1.0 | 388,147 | 1.0 | 409,883 |
| 6582-Pulmonary Fellow/Pgrm Dir SC | K | 1.0 | 322,006 | 1.0 | 353,912 |
| 6611-Attending Physician Sr X-SC | K | 1.0 | 346,623 | 1.0 | 366,031 |
| 6649-Lung Health Educator | 19 | 5.0 | 412,634 | 4.0 | 341,436 |
| 6650-Pulmonary Clinical Director | 24 | 1.0 | 129,650 | 1.0 | 134,207 |
| 6757-Dir Med Intensive Care Unit | K12 | 1.0 | 363,744 | 1.0 | 393,604 |
| 7120-Manager of Respiratory Service | 23 | 1.0 | 122,243 | 1.0 | 120,209 |
| 7836-Inverventional Pulmonologist | K | 1.0 | 121,389 | 1.0 | 191,983 |
| 9387-Lead Respiratory Therapist | 18 | 1.0 | 76,188 | 1.0 | 95,179 |
| 9489-Lung Health Educator, Bilingual | 17 | - | - | 1.0 | 88,548 |
| 9907-Director of Pulmonary Care | K12 | 1.0 | 160,000 | 1.0 | 160,000 |
| 1943-Nurse Clinician | FC | 1.0 | 130,019 | - | - |
| | | 30.0 | \$5,887,317 | 32.0 | \$7,593,783 |
| 18405-Pulmonary Procedures | | | | | |
| 0907-Clerk V | 11 | 1.0 | 54,504 | 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 |
| | | 4.0 | \$280,457 | 4.0 | \$346,880 |
| 18445-Quality Assurance | | | | | |
| 0050-Administrative Assistant IV | 18 | 2.0 | 191,587 | 1.0 | 96,739 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|---|-------|----------------------------|--------------------|----------------------------|--------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 6417-Quality Data Manager | 22 | 1.0 | 109,417 | 2.0 | 223,922 |
| 6418-Quality Data Analyst | 20 | 1.0 | 70,131 | - | - |
| 6773-Mgr Clinical Excellence & PI | 23 | 3.0 | 319,188 | 3.0 | 416,963 |
| 7030-Patient Safety Manager | 23 | 1.0 | 122,604 | 1.0 | 133,057 |
| 8019-Chief Quality Officer | 24 | 1.0 | 464,488 | 1.0 | 480,814 |
| 8053-Director of Planning & Analysis | 24 | 1.0 | 171,438 | 1.0 | 177,463 |
| 8058-Director of Quality Ambulatory | 24 | 1.0 | 168,169 | 1.0 | 174,079 |
| 8099-Associate Chief Quality Officer | 23 | 1.0 | 214,297 | 1.0 | 230,010 |
| 8108-Director of Patient Safety | 24 | 1.0 | 201,439 | 1.0 | 208,519 |
| 8111-Director of Quality - Regulatory Affairs & Accreditation | 24 | 1.0 | 192,868 | 1.0 | 179,375 |
| 8112-Director of Quality Improvement, Hospital Based Services | 24 | 2.0 | 332,221 | 2.0 | 315,000 |
| 8760-Asst Dir of Qual Reg Affairs & Accreditation | 23 | 1.0 | 143,824 | 1.0 | 157,710 |
| 8198-Executive Director of Quality Assurance, Care Management | 24 | 1.0 | 167,256 | 1.0 | 273,921 |
| 8197-Chief Wellness Officer | 24 | 1.0 | 260,000 | - | - |
| 9515-Process Improvement Manager | 23 | 1.0 | 89,103 | 2.0 | 219,536 |
| 1050-Patient Service Coordinator | 14 | 3.0 | 169,635 | - | - |
| | | 23.0 | \$3,387,665 | 19.0 | \$3,287,108 |
| 18485-Radiology | | | | | |
| 2098-ULTRASOUND TECHNICIAN | 17 | 12.0 | 961,809 | 12.0 | 925,149 |
| | | 12.0 | \$961,809 | 12.0 | \$925,149 |
| 18490-Radiology - General X-ray | | | | | |
| 2077-Radiologic Technologist | T16 | 24.0 | 1,886,520 | 26.0 | 2,028,349 |
| 2081-Supv Diagnostic Radiology | 17 | 2.0 | 180,790 | 2.0 | 189,413 |
| 2098-ULTRASOUND TECHNICIAN | 17 | - | - | 1.0 | 67,126 |
| 9046-Technical Supervisor - Ultrasound | 20 | - | - | 1.0 | 78,100 |
| | | 26.0 | \$2,067,309 | 30.0 | \$2,362,988 |
| 18495-Radiology - Imaging Center | | | | | |
| 6987-Technical Supervisor - MRI | 17 | 1.0 | 70,131 | 1.0 | 78,100 |
| 7535-Spec Proc Techno - IR/X-Ray | 17 | - | - | 1.0 | 85,080 |
| 1608-MRI Technician | 17 | 5.0 | 404,908 | 5.0 | 434,388 |
| | | 6.0 | \$475,040 | 7.0 | \$597,568 |
| 18500-Radiology - Medical Staff | | | | | |
| 6208-Ch of the Dept of Radiology | K12 | 1.0 | 500,000 | 1.0 | 584,250 |
| 6209-Ch of the Div of Radiology Adm | K12 | 1.0 | 441,263 | 1.0 | 477,487 |
| 6213-Ch of the Div of Mammography | K12 | 1.0 | 399,632 | 1.0 | 465,113 |
| 6214-Ch of the Div of Nuclear Med | K12 | 1.0 | 394,147 | 1.0 | 426,503 |
| 6217-Ch of the Div of Inter Radiol | K12 | - | - | 1.0 | 475,000 |
| 6248-Ch of the Div of Musculos Imag | K12 | 2.0 | 722,972 | 2.0 | 753,590 |
| 6540-Med Dept Chair-Radiology SC | K | 1.0 | 492,667 | 1.0 | 520,257 |
| 6547-Attending Physician XII-SC | K | 7.0 | 1,963,155 | 9.0 | 2,667,535 |
| 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 |
| 6893-DiagRadiologyResidencyProgDir | K12 | 1.0 | 420,250 | 1.0 | 420,250 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|---|-------|----------------------------|---------------------|----------------------------|---------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 7117-Attending Physician XII-SC-NON | K12 | 1.0 | 392,548 | 1.0 | 424,772 |
| 1642-Attending Physician XII | K | 2.0 | 838,254 | 2.0 | 867,210 |
| 1794-Post Graduate Level Physician | J1 | 1.0 | 80,668 | 1.0 | 83,502 |
| | | 26.0 | \$10,288,591 | 27.0 | \$10,679,255 |
| 18505-Radiology Administration | | | | | |
| 0050-Administrative Assistant IV | 18 | 1.0 | 72,411 | 1.0 | 74,510 |
| 0253-Business Manager III | 22 | 1.0 | 84,768 | 1.0 | 113,723 |
| 0907-Clerk V | 11 | 11.0 | 633,166 | 14.0 | 761,630 |
| 2050-Radiology Scheduler Supervisor | 17 | 1.0 | 54,380 | 1.0 | 62,417 |
| 2097-CAT TECHNOLOGIST | 17 | 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 |
| 6250-Residency Program Coordinator | 19 | 1.0 | 97,806 | 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 |
| 6983-Medical Assistant - Bilingual | 12 | 1.0 | 45,473 | 1.0 | 47,943 |
| 7160-Manager of Imaging Services | 23 | 3.0 | 375,184 | 3.0 | 453,530 |
| 7450-Clinical Manager Ambulatory Procedure Unit | NS3 | 1.0 | 142,035 | 1.0 | 141,927 |
| 7696-Clinical Nurse II, Mamography | FB | 1.0 | 123,968 | 1.0 | 128,326 |
| 8086-Senior Director of Imaging | 24 | 1.0 | 211,081 | - | - |
| 9081-Patient Care Technician | 11 | - | - | 1.0 | 61,489 |
| 1915-X-Ray Technician Aide | CE | 2.0 | 92,354 | 1.0 | 51,459 |
| 1941-Clinical Nurse I | FA | 15.0 | 1,621,337 | 15.0 | 1,166,643 |
| 1983-Assistant Manager of Imaging Services | 19 | 1.0 | 84,768 | - | - |
| | | 52.0 | \$4,262,425 | 50.0 | \$3,636,544 |
| 18520-Radiology-Oak Forest | | | | | |
| 2077-Radiologic Technologist | T16 | 3.0 | 247,999 | 1.0 | 88,633 |
| 2098-ULTRASOUND TECHNICIAN | 17 | 1.0 | 82,189 | 1.0 | 85,080 |
| 2141-Special Procedures Technician | 17 | 2.0 | 172,848 | 2.0 | 179,184 |
| 1941-Clinical Nurse I | FA | 1.0 | 118,300 | 1.0 | 122,460 |
| | | 7.0 | \$621,336 | 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 |
| | | 2.0 | \$203,686 | 1.0 | \$78,867 |
| 18530-Radiology-PACS | | | | | |
| 4235-Technical Manager IV - PACS | 24 | 1.0 | 152,847 | 1.0 | 158,219 |
| 6600-PACS Assistant | 16 | 2.0 | 170,386 | 3.0 | 251,753 |
| 7694-Special Procedures Technol Xray/Mamography | 17 | 1.0 | 90,908 | - | - |
| | | 4.0 | \$414,142 | 4.0 | \$409,972 |
| 18535-Radiology-Sectional Imaging | | | | | |
| 2097-CAT TECHNOLOGIST | 17 | 13.0 | 1,061,110 | 14.0 | 1,097,013 |
| 2141-Special Procedures Technician | 17 | 1.0 | 84,881 | 1.0 | 90,037 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------------------|--------------------|--------------------------------|--------------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 7643-Technical Supervisor - CT | 20 | 1.0 | 104,290 | 1.0 | 112,925 |
| 7666-PET/CT Technologist | 19 | - | - | 1.0 | 78,867 |
| 1608-MRI Technician | 17 | - | - | 2.0 | 134,252 |
| | | 15.0 | \$1,250,280 | 19.0 | \$1,513,094 |
| 18540-Radiology-Special Procedures | | | | | |
| 2141-Special Procedures Technician | 17 | 2.0 | 170,482 | 4.0 | 332,546 |
| 7535-Spec Proc Techno - IR/X-Ray | 17 | 2.0 | 166,792 | 1.0 | 89,623 |
| | | 4.0 | \$337,274 | 5.0 | \$422,169 |
| 18800-Patient Access | | | | | |
| 5444-Manager, Financial Counseling | 23 | - | - | 1.0 | 97,650 |
| 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 |
| 7053-Caseworker III - CCHHS | 16 | 1.0 | 89,215 | 1.0 | 92,360 |
| 7744-Caseworker MANG Unit, Bilingual | 16 | 9.0 | 626,409 | 9.0 | 659,679 |
| 1518-Caseworker Mang Unit | 16 | 57.0 | 4,540,140 | 53.0 | 4,362,086 |
| | | 72.0 | \$5,887,740 | 67.0 | \$5,596,071 |
| 18825-Renal Dialysis | | | | | |
| 0907-Clerk V | 11 | 1.0 | 54,300 | 1.0 | 56,426 |
| 2084-DIALYSIS TECHNICIAN | 13 | 6.0 | 343,956 | 6.0 | 359,064 |
| 5296-Medical Assistant | 12 | 1.0 | 45,473 | 1.0 | 59,685 |
| 7450-Clinical Manager Ambulatory Procedure Unit | NS3 | 1.0 | 145,989 | 1.0 | 139,531 |
| 7698-Clinical Nurse II, Hemodialysis | FB | 1.0 | 102,848 | 1.0 | 114,168 |
| 8994-Peritoneal Dialysis Nurse Prog Coord | NS2 | 2.0 | 260,406 | 2.0 | 274,990 |
| 1941-Clinical Nurse I | FA | 6.0 | 681,275 | 6.0 | 710,769 |
| 1942-Clinical Nurse II | FB | 1.0 | 121,505 | 1.0 | 99,458 |
| | | 19.0 | \$1,755,751 | 19.0 | \$1,814,090 |
| 18830-Renal Diseases | | | | | |
| 0050-Administrative Assistant IV | 18 | 1.0 | 98,132 | 1.0 | 101,579 |
| 0293-Administrative Analyst III | 21 | 1.0 | 97,493 | 1.0 | 104,548 |
| 2138-Dietician III | 18 | 1.0 | 83,126 | 1.0 | 86,609 |
| 3990-APN-Nurse Practitioner | FF | 2.0 | 303,081 | 1.0 | 156,865 |
| 6172-Ch of the Div of Ren Dis Nep | K12 | 1.0 | 338,048 | 1.0 | 429,000 |
| 6512-Dir of Renal Procedures | K | 1.0 | 341,583 | 1.0 | 359,508 |
| 6549-Attending Physician IX-SC | K | 3.0 | 912,452 | 5.0 | 1,551,815 |
| 6564-Attend Physician Sr IX SC | K | 1.0 | 331,410 | 1.0 | 349,971 |
| 6863-Director of Peritoneal Dialysis | K12 | 1.0 | 273,977 | 1.0 | 296,468 |
| 9059-Medical Director of Dialysis Services | K | 1.0 | 361,463 | 1.0 | 381,703 |
| 1816-Physician Assistant I | 22 | 1.0 | 127,552 | 2.0 | 274,090 |
| | | 14.0 | \$3,268,315 | 16.0 | \$4,092,157 |
| 18850-Reproductive Endocrinology | | | | | |
| 7150-RHS Clerk V | 11 | 1.0 | 62,693 | - | - |
| 1816-Physician Assistant I | 22 | 1.0 | 153,040 | 1.0 | 161,223 |
| | | 2.0 | \$215,734 | 1.0 | \$161,223 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------------------|-------------|--------------------------------|-------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 18940-Retro Virology | | | | | |
| 3990-APN-Nurse Practitioner | FF | 2.0 | 260,607 | 2.0 | 296,337 |
| 6546-Attending Physician VII-SC | K | 1.0 | 242,708 | 1.0 | 256,301 |
| 1816-Physician Assistant I | 22 | 2.0 | 263,369 | 2.0 | 272,583 |
| | | 5.0 | \$766,683 | 5.0 | \$825,221 |
| 18955-Revenue Cycle | | | | | |
| 9980-Senior Revenue Cycle Analyst | 22 | - | - | 1.0 | 90,644 |
| 1291-Sr Mgr, Pre-Registration & Financial Clearance | 23 | - | - | 1.0 | 97,650 |
| | | - | \$0 | 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 |
| 9510-Manager Vendor Management | 23 | 1.0 | 89,103 | - | - |
| | | 6.0 | \$336,400 | 1.0 | \$78,152 |
| 18970-Rheumatology | | | | | |
| 0050-Administrative Assistant IV | 18 | 1.0 | 72,411 | 1.0 | 82,069 |
| 3990-APN-Nurse Practitioner | FF | 1.0 | 128,347 | 1.0 | 136,629 |
| 6549-Attending Physician IX-SC | K | 1.0 | 261,293 | 1.0 | 275,930 |
| 6554-Medical Div Chair X SC | K | 1.0 | 341,210 | 1.0 | 360,320 |
| 6564-Attend Physician Sr IX SC | K | 3.0 | 974,185 | 3.0 | 1,028,756 |
| | | 7.0 | \$1,777,446 | 7.0 | \$1,883,704 |
| 18990-Legal and Risk Management | | | | | |
| 8193-Chief Legal Officer | 24 | - | - | 1.0 | 214,455 |
| | | - | \$0 | 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 | 348,823 |
| 9081-Patient Care Technician | 11 | 2.0 | 103,951 | 3.0 | 164,985 |
| 1941-Clinical Nurse I | FA | 13.0 | 1,482,172 | 14.0 | 1,501,839 |
| 1942-Clinical Nurse II | FB | 2.0 | 247,936 | 2.0 | 256,651 |
| | | 23.0 | \$2,137,822 | 26.0 | \$2,272,299 |
| 19315-SICU Nursing | | | | | |
| 4826-Health Advocate - Inpatient | 11 | 1.0 | 59,401 | 1.0 | 61,489 |
| 5384-Nurse Coordinator II | NS2 | 1.0 | 140,699 | 1.0 | 148,578 |
| 6677-In-Hse RegistryNurse-Specialty | RG2 | - | - | 1.0 | - |
| 6823-Ward Clerk (SEIU 73) | CG | 2.0 | 101,306 | 2.0 | 104,882 |
| 1941-Clinical Nurse I | FA | 26.0 | 2,661,746 | 27.0 | 2,574,042 |
| 1942-Clinical Nurse II | FB | 4.0 | 492,819 | 4.0 | 443,680 |
| | | 34.0 | \$3,455,971 | 36.0 | \$3,332,672 |
| 19365-Sleep Medicine | | | | | |
| 3990-APN-Nurse Practitioner | FF | 1.0 | 151,540 | 1.0 | 156,865 |
| 6561-Attending Physician X-SC | K | 2.0 | 566,705 | - | - |
| | | 3.0 | \$718,245 | 1.0 | \$156,865 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|--------------------|-------------|--------------------|-------------|
| | | Approved & Adopted | | Approved & Adopted | |
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 19560-Speech, Language And Hearing Services | | | | | |
| 0907-Clerk V | 11 | 1.0 | 62,693 | 1.0 | 64,902 |
| 7043-Manager of Speech and Language Services | 23 | 1.0 | 129,491 | 1.0 | 140,445 |
| 9388-Speech Language Pathologist III | 21 | 2.0 | 232,279 | 3.0 | 338,849 |
| 1907-Audiologist II | 19 | 2.0 | 202,931 | - | - |
| 1940-Speech Language Pathologist II | 20 | 3.0 | 301,204 | 5.0 | 511,804 |
| | | 9.0 | \$928,598 | 10.0 | \$1,056,000 |
| 19625-Sterile Processing & Distribution (SPD) Services | | | | | |
| 4780-Sterile Processing Technician | 11 | 1.0 | 56,572 | 1.0 | 59,311 |
| 6656-Sterile Processing Manager | 23 | 1.0 | 89,103 | 1.0 | 97,650 |
| 6930-Sterile Processing Tech-Cert | 12 | 36.0 | 2,056,063 | 36.0 | 2,092,192 |
| | | 38.0 | \$2,201,738 | 38.0 | \$2,249,153 |
| 19835-Surgery Administration | | | | | |
| 0253-Business Manager III | 22 | 1.0 | 108,636 | 1.0 | 117,312 |
| 0293-Administrative Analyst III | 21 | 1.0 | 96,804 | 2.0 | 187,781 |
| 0907-Clerk V | 11 | - | - | 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 |
| 6400-Surgical Quality Manager | 23 | 2.0 | 228,500 | 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 |
| 1780-Med Dept Chair Surgery | K12 | 1.0 | 578,740 | 1.0 | 626,249 |
| 1816-Physician Assistant I | 22 | 7.0 | 872,939 | 1.0 | 139,071 |
| | | 18.0 | \$3,048,476 | 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 |
| 6545-Attending Physician XI-SC | K | 1.0 | 317,070 | - | - |
| 6547-Attending Physician XII-SC | K | - | - | 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 |
| 20185-Telephone Room | | | | | |
| 0907-Clerk V | 11 | 1.0 | 62,693 | 1.0 | 64,902 |
| 6722-Telephone Operator III AFSCME | 11 | 1.0 | 57,412 | 1.0 | 57,980 |
| 6723-Telephone Operator AFSCME | 11 | 2.0 | 120,105 | 2.0 | 124,338 |
| 1004-Telephone Operator IV | 14 | 2.0 | 112,848 | 2.0 | 130,458 |
| | | 6.0 | \$353,059 | 6.0 | \$377,679 |
| 20240-Tice Library | | | | | |
| 0191-Librarian V | 20 | 1.0 | 105,441 | 1.0 | 114,459 |
| 3976-Library Assistant | 15 | 1.0 | 47,291 | 1.0 | 54,942 |
| | | 2.0 | \$152,732 | 2.0 | \$169,401 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------|-------------|--------------------|-------------|
| | | Approved & Adopted | | Approved & Adopted | |
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 20375-Trauma Administration | | | | | |
| 0293-Administrative Analyst III | 21 | 1.0 | 91,568 | 1.0 | 99,129 |
| 5722-Clin Perform Improv Analyst | 22 | 1.0 | 99,217 | 1.0 | 107,500 |
| 6220-Ch of the Dept of Tr&Burn Svcs | K12 | 1.0 | 500,000 | 1.0 | 575,025 |
| 6224-Ch of the Div of Trauma Admin | K12 | 1.0 | 412,627 | 1.0 | 446,501 |
| 6225-Ch of the Dv of Pr HI Cr V Pr | K12 | 1.0 | 412,659 | 1.0 | 446,535 |
| 6244-Trauma Program Coordinator | 23 | 1.0 | 126,649 | 1.0 | 151,616 |
| 6450-Fellow Prg Dir Trau & Burn | K | 1.0 | 423,884 | 1.0 | 126,029 |
| 6547-Attending Physician XII-SC | K | 3.0 | 1,123,734 | 3.0 | 1,196,519 |
| 6572-Med Dept Chair-Physiatry SC | K | 1.0 | 373,682 | - | - |
| 6854-Trauma Registrar | 18 | 7.0 | 554,460 | 7.0 | 599,302 |
| 7745-Trauma Education & Residency Program Coordinator | 19 | 1.0 | 97,806 | 1.0 | 101,945 |
| 9538-Trauma Intervention Specialist | 19 | - | - | 1.0 | 72,455 |
| 9973-Manager of Community Based Trauma Programming | 23 | - | - | 1.0 | 109,479 |
| 9974-Supervisor of Trauma Intervention & Peer Programming | 22 | - | - | 1.0 | 101,612 |
| 1816-Physician Assistant I | 22 | 1.0 | 119,369 | 1.0 | 139,071 |
| | | 20.0 | \$4,335,656 | 22.0 | \$4,272,717 |
| 20380-Trauma Anesthesia | | | | | |
| 3993-APN-Cert Reg Nurse Anesthetist | RNA | 11.0 | 2,531,094 | 11.0 | 2,575,536 |
| 3994-APN-CRNA Chief Nurse Anesthet | NS5 | 1.0 | 245,000 | 1.0 | 255,103 |
| 1838-Anesthesia Tech Supervisor | 14 | 1.0 | 86,592 | 1.0 | 92,521 |
| 1844-Medical Technologist II | T16 | 1.0 | 85,623 | - | - |
| 1911-Anesthesia Technician | 12 | 6.0 | 355,562 | 7.0 | 398,064 |
| | | 20.0 | \$3,303,872 | 20.0 | \$3,321,224 |
| 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 |
| 9081-Patient Care Technician | 11 | - | - | 3.0 | 184,467 |
| 1941-Clinical Nurse I | FA | 18.0 | 1,871,059 | 18.0 | 1,513,563 |
| 1942-Clinical Nurse II | FB | 5.0 | 559,218 | 5.0 | 581,201 |
| 1943-Nurse Clinician | FC | 1.0 | 117,794 | 1.0 | 124,364 |
| | | 32.0 | \$2,971,632 | 32.0 | \$2,656,362 |
| 20395-Trauma Observation | | | | | |
| 2064-Emergency Room Technician II | 16 | 1.0 | 76,188 | 1.0 | 62,550 |
| 4826-Health Advocate - Inpatient | 11 | 2.0 | 101,628 | 1.0 | 43,948 |
| 9081-Patient Care Technician | 11 | - | - | 1.0 | 61,489 |
| 9467-Trauma Intervention Specialist, Clinical License | 20 | 1.0 | 70,131 | 1.0 | 88,450 |
| 9538-Trauma Intervention Specialist | 19 | 1.0 | 63,789 | 1.0 | 78,550 |
| 1941-Clinical Nurse I | FA | 8.0 | 805,372 | 8.0 | 667,680 |
| 1942-Clinical Nurse II | FB | 2.0 | 243,786 | 2.0 | 256,651 |
| | | 15.0 | \$1,360,895 | 15.0 | \$1,259,318 |
| 20405-Trauma Resuscitation | | | | | |
| 1941-Clinical Nurse I | FA | 16.0 | 1,618,554 | 16.0 | 1,350,218 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------------------|--------------------|--------------------------------|--------------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| | | 16.0 | \$1,618,554 | 16.0 | \$1,350,218 |
| 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 |
| 6563-Attend Physician Sr XII SC | K | 3.0 | 1,457,376 | 3.0 | 1,539,005 |
| 7028-Administrative Asst V-CCHHS | 20 | 1.0 | 118,188 | 1.0 | 122,341 |
| 7839-Urologist | K | 3.0 | 618,709 | 2.0 | 898,397 |
| 1816-Physician Assistant I | 22 | 2.0 | 265,325 | 6.0 | 826,190 |
| 1829-PHYSICIAN-SURGERY | K | 1.0 | 581,553 | 1.0 | 606,825 |
| 1941-Clinical Nurse I | FA | 1.0 | 118,300 | 1.0 | 122,460 |
| | | 13.0 | \$3,899,080 | 15.0 | \$4,751,584 |
| 20525-Vascular Surgery | | | | | |
| 3990-APN-Nurse Practitioner | FF | 1.0 | 149,045 | 1.0 | 156,865 |
| 6124-Chair of the Div of Vas Surg | K12 | 1.0 | 478,035 | 1.0 | 517,277 |
| 6547-Attending Physician XII-SC | K | - | - | 3.0 | 860,211 |
| 7440-Director of Vascular Laboratory | K12 | 1.0 | 472,782 | 1.0 | 511,593 |
| 8686-Registered Vascular Tech Sup | 22 | 1.0 | 119,390 | 1.0 | 128,609 |
| 8685-Registred Vascular Tech | 20 | 1.0 | 70,131 | 1.0 | 78,100 |
| 1816-Physician Assistant I | 22 | 1.0 | 130,433 | 2.0 | 275,053 |
| 1860-Scientific Officer I | 21 | 1.0 | 124,457 | 1.0 | 135,765 |
| | | 7.0 | \$1,544,273 | 11.0 | \$2,663,473 |
| 20760-Wound Management | | | | | |
| 1941-Clinical Nurse I | FA | 2.0 | 236,600 | 2.0 | 244,920 |
| 1943-Nurse Clinician | FC | 2.0 | 226,372 | 2.0 | 251,497 |
| | | 4.0 | \$462,972 | 4.0 | \$496,417 |
| 21030-Oral Maxillofacial Surgery | | | | | |
| 6547-Attending Physician XII-SC | K | 1.0 | 395,350 | 1.0 | 438,499 |
| 7117-Attending Physician XII-SC-NON | K12 | - | - | 1.0 | 464,121 |
| 7913-Oral Maxillofacial Surgeon | K | 2.0 | 563,957 | 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 |
| | | 10.0 | \$1,586,002 | 6.0 | \$1,688,487 |
| 21045-Pediatrics Clinic | | | | | |
| 0907-Clerk V | 11 | - | - | 1.0 | 58,064 |
| 5296-Medical Assistant | 12 | - | - | 4.0 | 188,290 |
| | | - | \$0 | 5.0 | \$246,354 |
| 10155-Administration | | | | | |
| 0050-Administrative Assistant IV | 18 | - | - | 1.0 | 101,579 |
| 5384-Nurse Coordinator II | NS2 | 1.0 | 121,994 | 1.0 | 139,216 |
| 6548-Attending Physician VIII-SC | K | 1.0 | 186,008 | 1.0 | 317,700 |
| 8101-Chief Population Health Officer | 24 | - | - | 1.0 | 387,171 |
| 8167-Executive Director of Support Services | 24 | 1.0 | 148,634 | - | - |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|--------------------------------|--------------------|--------------------------------|---------------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 8190-Executive Director of Ancillary Services | 24 | 1.0 | 144,701 | 1.0 | 250,000 |
| 9050-Patient Access Manager | 23 | 1.0 | 123,933 | 1.0 | 133,057 |
| 9081-Patient Care Technician | 11 | 1.0 | 43,906 | 1.0 | 52,907 |
| 9775-Director of Clinical Research | 24 | 1.0 | 152,000 | - | - |
| 9890-Chief Academic Affairs Officer | K12 | 1.0 | 118,186 | - | - |
| 1524-Medical Social Worker III | 17 | - | - | 1.0 | 68,194 |
| 1816-Physician Assistant I | 22 | 1.0 | 119,369 | 1.0 | 123,562 |
| | | 9.0 | \$1,158,732 | 9.0 | \$1,573,386 |
| 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 | - | \$0 |
| 13500-Environmental Services | | | | | |
| 2146-Building Service Leader | CG | 4.0 | 194,894 | 4.0 | 199,522 |
| 2420-Building Service Supervisor | 12 | 10.0 | 558,115 | 10.0 | 584,044 |
| 6694-Mgr of Environmental Services | 23 | 5.0 | 483,113 | 5.0 | 521,253 |
| 6824-Bldng Srvc Wrkr SEIU 73) | CG | 152.0 | 7,682,639 | 189.0 | 9,346,613 |
| 8107-Director of Environmental Services | 24 | 1.0 | 137,595 | - | - |
| | | 172.0 | \$9,056,356 | 208.0 | \$10,651,431 |
| 14125-Gastroenterology-Clinical | | | | | |
| 0293-Administrative Analyst III | 21 | 2.0 | 189,436 | 1.0 | 104,646 |
| 6176-Chair of the Division Of Gastroenterology | K12 | - | - | 1.0 | 425,000 |
| 6250-Residency Program Coordinator | 19 | 1.0 | 78,588 | 1.0 | 84,810 |
| 6547-Attending Physician XII-SC | K | 7.0 | 2,427,338 | 7.0 | 2,361,879 |
| 6563-Attend Physician Sr XII SC | K | 4.0 | 1,645,705 | 4.0 | 1,737,872 |
| 9897-Director of Medical Endoscopy | K12 | 1.0 | 225,000 | 1.0 | 200,000 |
| 9996-Attending Physician, Advanced Complex Endoscopy | K | - | - | 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 |
| 1942-Clinical Nurse II | FB | 1.0 | 122,739 | - | - |
| | | 18.0 | \$5,329,022 | 18.0 | \$5,422,861 |
| 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 | 125,805 |
| 9606-Senior Human Resources Specialist | 19 | 1.0 | 94,363 | - | - |
| | | 5.0 | \$515,398 | 1.0 | \$125,805 |
| 15190-Interpreter Services | | | | | |
| 6231-Interpreter | 14 | 18.0 | 1,286,836 | 17.0 | 1,227,990 |
| 9976-Language Services Representative | 14 | - | - | 1.0 | 49,870 |
| 1936-Director of Language Services | 22 | 1.0 | 117,864 | 1.0 | 122,006 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------------------|--------------------|--------------------------------|--------------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| | | 19.0 | \$1,404,700 | 19.0 | \$1,399,866 |
| 16790-Occupational Therapy | | | | | |
| 0907-Clerk V | 11 | 1.0 | 56,004 | - | - |
| 2039-Occupational Therapist II | 20 | 3.0 | 331,190 | 2.0 | 210,410 |
| 2041-Occupational Therapist I | 19 | 8.0 | 755,721 | 8.0 | 801,559 |
| 6865-Occupational Therapy Manager | 23 | 1.0 | 150,605 | 1.0 | 150,293 |
| 7032-Clerk V - Bilingual | 11 | 1.0 | 56,004 | 1.0 | 59,234 |
| 7829-Certified Hand Therapist, CCH | 22 | 2.0 | 260,498 | 3.0 | 375,276 |
| 9116-Occupational Therapy Associate Manager | 22 | 1.0 | 124,067 | 1.0 | 134,866 |
| 9985-Outpatient Occupational Therapist | 19 | - | - | 1.0 | 101,317 |
| 1920-Occupational Therapy Asst | 13 | 1.0 | 61,788 | 1.0 | 64,425 |
| | | 18.0 | \$1,795,878 | 18.0 | \$1,897,380 |
| 17140-Pathology | | | | | |
| 6548-Attending Physician VIII-SC | K | 1.0 | 263,734 | 1.0 | 284,120 |
| | | 1.0 | \$263,734 | 1.0 | \$284,120 |
| 17635-Mail Order Pharmacy | | | | | |
| 0048-Administrative Assistant III | 16 | - | - | 1.0 | 65,210 |
| 0907-Clerk V | 11 | 1.0 | 62,693 | - | - |
| 2103-Pharmacist Manager | 24 | 1.0 | 169,041 | 1.0 | 174,982 |
| 4688-Pharmacy Technician ARNTE OFH | 13 | 29.0 | 1,802,016 | 29.0 | 1,766,323 |
| 1874-Director of Pharmacy | 24 | 1.0 | 180,944 | 1.0 | 187,304 |
| 1878-Pharmacist | RX1 | 22.0 | 3,437,431 | 22.0 | 3,649,311 |
| | | 54.0 | \$5,652,125 | 54.0 | \$5,843,131 |
| 19040-Safety | | | | | |
| 6927-Environmental Health Manager | 23 | 1.0 | 89,103 | 1.0 | 133,737 |
| 8042-Director of Life Safety | 24 | 1.0 | 173,581 | 1.0 | 179,681 |
| | | 2.0 | \$262,684 | 2.0 | \$313,418 |
| 19150-Security | | | | | |
| 0048-Administrative Assistant III | 16 | 1.0 | 79,701 | 1.0 | 80,298 |
| 0253-Business Manager III | 22 | - | - | 1.0 | 115,337 |
| 2417-Hospital Police Officer | HS1 | 23.0 | 1,463,027 | 23.0 | 1,462,769 |
| 2418-Hospital Security Officer III | 16 | 2.0 | 132,927 | 3.0 | 240,706 |
| 2455-Hospital Sec Officer II CCH | HS2 | 7.0 | 525,898 | 6.0 | 488,274 |
| 2462-Hospital Security Aide | HSA | 6.0 | 320,336 | 4.0 | 222,338 |
| 5574-Project Manager | 22 | - | - | 1.0 | 90,644 |
| 7740-Sergeant/Investigator Stroger | HS3 | 2.0 | 145,906 | 2.0 | 192,365 |
| 8091-Chief of Police and Public Safety | 24 | 1.0 | 154,891 | 1.0 | 162,575 |
| | | 42.0 | \$2,822,686 | 42.0 | \$3,055,306 |
| 21005-Surgery Oncology Clinic | | | | | |
| 0907-Clerk V | 11 | - | - | 1.0 | 64,902 |
| | | - | \$0 | 1.0 | \$64,902 |
| 21155-Care Coordination | | | | | |
| 0907-Clerk V | 11 | 2.0 | 122,974 | 2.0 | 122,352 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------------------|--------------------|--------------------------------|--------------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 5505-Clinical Case Manager | FC | 21.0 | 2,813,923 | 21.0 | 2,650,553 |
| 6432-Dir of Inpatient Care Coord | 24 | 1.0 | 168,306 | 1.0 | 174,221 |
| 6435-Mgr of Inpt Care Coordination | 23 | 2.0 | 220,414 | 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 |
| 7437-Utilization Management Coordinator, Emergency Department | NS1 | 1.0 | 113,054 | 1.0 | 120,941 |
| 7780-Patient Transportation Coordinator, Bilingual | 14 | - | - | 3.0 | 182,450 |
| 8730-Transfer Center Nurse | 23 | 2.0 | 197,163 | 2.0 | 275,850 |
| 9721-Director of Inpatient Utilization and Case Management | 24 | 1.0 | 87,810 | 1.0 | 182,963 |
| 1524-Medical Social Worker III | 17 | 16.0 | 1,246,206 | 20.0 | 1,481,125 |
| | | 49.0 | \$5,291,404 | 54.0 | \$5,575,758 |
| 18921-Cancer Center | | | | | |
| 3990-APN-Nurse Practitioner | FF | 1.0 | 130,210 | 1.0 | 134,788 |
| 5296-Medical Assistant | 12 | 1.0 | 58,899 | 1.0 | 61,493 |
| 5725-Psychologist-Stroger | PSY | 1.0 | 122,327 | 1.0 | 152,605 |
| 6418-Quality Data Analyst | 20 | 1.0 | 70,131 | 1.0 | 78,100 |
| 6638-Cancer Genetic Counselor | 21 | 2.0 | 205,860 | 2.0 | 224,102 |
| 9071-Director of Operations, CCH Cancer Programming & Initiatives | 24 | 1.0 | 164,516 | 1.0 | 170,298 |
| 9070-Cancer Center Patient Liaison | 17 | 2.0 | 108,759 | 2.0 | 128,507 |
| 9072-Genetics Counselor Assistant | 17 | 1.0 | 55,627 | 1.0 | 66,257 |
| 9443-Clinical Nurse Navigator | NS2 | 2.0 | 188,257 | 1.0 | 97,440 |
| 9444-Social Services Coordinator, Cancer Center | 17 | 1.0 | 68,570 | 1.0 | 75,317 |
| 9896-Oncology Nurse Manager | NS4 | 1.0 | 125,705 | 1.0 | 155,270 |
| 1816-Physician Assistant I | 22 | - | - | 1.0 | 139,071 |
| | | 14.0 | \$1,298,861 | 14.0 | \$1,483,248 |
| 18922-Rapid Response Team | | | | | |
| 1941-Clinical Nurse I | FA | 5.0 | 539,957 | 5.0 | 572,638 |
| | | 5.0 | \$539,957 | 5.0 | \$572,638 |
| 18923-Specialty Clinics Admin | | | | | |
| 9425-Occupational Health Nurse Coordinator | NS2 | 1.0 | 94,128 | - | - |
| | | 1.0 | \$94,128 | - | \$0 |
| 18924-Nursing Staffing Float Pool | | | | | |
| 0293-Administrative Analyst III | 21 | - | - | 2.0 | 170,873 |
| 3999-In-House Registry Nurse | RG1 | - | - | 1.0 | 117,368 |
| 5384-Nurse Coordinator II | NS2 | 1.0 | 125,683 | 1.0 | 129,081 |
| 5388-House Administrator | NS2 | 1.0 | 94,128 | 1.0 | 123,793 |
| 7863-Staffing Coordinator, Stroger | 14 | 3.0 | 183,276 | 4.0 | 251,155 |
| 7943-Prog Mgr, Nurse Recruit | 23 | - | - | 1.0 | 113,500 |
| 8863-Nursing Staff & Workforce Business Manager | 23 | - | - | 1.0 | 116,527 |
| 9062-Float Pool Clinical Nurse, Cross-Functional | FA | 2.0 | 196,306 | 2.0 | 192,674 |
| 9063-Float Pool Clinical Nurse, Operating Room | FA | 3.0 | 303,901 | 3.0 | 113,607 |
| 9081-Patient Care Technician | 11 | 1.0 | 48,703 | 4.0 | 175,793 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------------------|----------------------|--------------------------------|----------------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 1114-Systems Analyst V | 23 | - | - | 1.0 | 161,768 |
| 1722-Associate Director of Nursing | NS4 | - | - | 1.0 | 163,238 |
| 1941-Clinical Nurse I | FA | - | - | 1.0 | 122,460 |
| | | 11.0 | \$951,997 | 23.0 | \$1,951,837 |
| 18934-Patient Support Center | | | | | |
| 6439-Patient Care Navigator I | 13 | - | - | 1.0 | 54,793 |
| | | - | \$0 | 1.0 | \$54,793 |
| 18936-Community Care Coordination | | | | | |
| 0253-Business Manager III | 22 | 1.0 | 84,768 | 1.0 | 108,746 |
| 6795-Comm Based Nurse Care Coord | FC | 19.0 | 2,647,040 | 18.0 | 2,630,538 |
| 6807-Dir Complex Care Coordination | 24 | 1.0 | 211,081 | 1.0 | 218,499 |
| 6808-Mgr Complex Care Coordination | 23 | 3.0 | 279,271 | 3.0 | 348,570 |
| 6811-CommunityBasedSocWorkCareCoord | 19 | 15.0 | 1,404,807 | 15.0 | 1,469,238 |
| 6855-Manager of Transitional Care | 23 | 1.0 | 137,301 | 1.0 | 147,365 |
| 6873-Social Work Transtn Care Coord | 19 | 2.0 | 195,865 | 2.0 | 203,633 |
| 6887-Nurse Transitional Care Coord | FC | 8.0 | 1,163,494 | 8.0 | 1,203,939 |
| 7028-Administrative Asst V-CCHHS | 20 | 1.0 | 107,399 | 1.0 | 111,174 |
| 7606-Manager of Community Health Workers | 23 | - | - | 1.0 | 112,788 |
| 9081-Patient Care Technician | 11 | 1.0 | 53,023 | 1.0 | 54,888 |
| 9131-Comm Based Complex Care Coord Clinical Training Mgr | 23 | 1.0 | 117,195 | 1.0 | 127,249 |
| 9269-Community Resource Navigator | 14 | 14.0 | 906,204 | 16.0 | 1,097,597 |
| 9307-Senior Manager of Complex Care Coordination, Community Care | 23 | 2.0 | 276,218 | 3.0 | 394,575 |
| | | 69.0 | \$7,583,667 | 72.0 | \$8,228,798 |
| 18944-Clinical Decision Unit (CDU) | | | | | |
| 9081-Patient Care Technician | 11 | 1.0 | 50,657 | 1.0 | 43,948 |
| 1941-Clinical Nurse I | FA | 14.0 | 1,374,144 | 14.0 | 1,185,859 |
| | | 15.0 | \$1,424,800 | 15.0 | \$1,229,808 |
| 18953-Physical Medicine & Rehab | | | | | |
| 6544-Attending Physician VI-SC | K | - | - | 1.0 | 279,223 |
| 6572-Med Dept Chair-Physiatry SC | K | - | - | 1.0 | 394,608 |
| 7117-Attending Physician XII-SC-NON | K12 | - | - | 1.0 | 435,625 |
| 9687-Chair of the Dept of Physical Medicine & Rehabilitation Svcs | K12 | - | - | 1.0 | 425,000 |
| | | - | \$0 | 4.0 | \$1,534,456 |
| Total Salaries and Positions | | 4,258.0 | \$494,668,199 | 4,466.0 | \$511,304,694 |
| Turnover Adjustment | | - | (51,210,761) | - | (55,197,151) |
| Operating Fund Totals | | 4,258.0 | \$443,457,438 | 4,466.0 | \$456,107,542 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|--------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 1,065,552 | 651,257 | (414,295) |
| 501225-Planned Benefit Adjustment | 92,793 | 21,928 | (70,865) |
| 501510-Mandatory Medicare Cost | 15,928 | 10,123 | (5,805) |
| 501585-Insurance Benefits | 157,386 | 23,015 | (134,371) |
| 501835-Transportation and Travel Expenses | - | 9,000 | 9,000 |
| Personnel Services Total | \$1,331,659 | \$715,323 | \$(616,336) |
| Contractual Service | | | |
| 520149-Communication Services | 5,151 | 3,271 | (1,880) |
| 520825-Professional Services | - | 800,000 | 800,000 |
| Contractual Service Total | \$5,151 | \$803,271 | \$798,120 |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | - | 290 | 290 |
| Operations & Maintenance Total | - | \$290 | \$290 |
| Contingencies & Special Purpose | | | |
| 580050-Cook County Administration | - | 25,703 | 25,703 |
| Contingencies & Special Purpose Total | - | \$25,703 | \$25,703 |
| Operating Funds Total | \$1,336,810 | \$1,544,587 | \$207,777 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|--------------------|-------------|--------------------|-----------|
| | | Approved & Adopted | | Approved & Adopted | |
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 10155-Administration | | | | | |
| 0028-Program Manager | 24 | 1.0 | 116,207 | 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 |
| 2024-Public Health Educator III | 19 | 0.1 | 9,781 | - | - |
| 2114-Epidemiologist IV | 20 | 1.0 | 90,931 | 1.0 | 94,137 |
| 6905-Lead Abatement Coordinator | 20 | 1.0 | 91,837 | 1.0 | 110,510 |
| 8779-Lead Risk Assessor | 17 | 4.6 | 363,153 | 1.0 | 86,609 |
| 9711-Lead Poisoning Prevention Manager | 23 | 1.0 | 89,103 | 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 |
| | | 12.4 | \$1,098,507 | 7.0 | \$698,140 |
| Total Salaries and Positions | | 12.4 | \$1,098,507 | 7.0 | \$698,140 |
| Turnover Adjustment | | - | (32,955) | - | (46,883) |
| Operating Fund Totals | | 12.4 | \$1,065,552 | 7.0 | \$651,257 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|--------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 385,835 | 315,576 | (70,260) |
| 501165-Planned Salary Adjustment | 77,178 | 11,472 | (65,706) |
| 501225-Planned Benefit Adjustment | 55,563 | 51,872 | (3,691) |
| 501510-Mandatory Medicare Cost | 5,595 | 4,576 | (1,019) |
| 501540-Worker's Compensation | 6,367 | 4,325 | (2,042) |
| 501585-Insurance Benefits | 99,274 | 76,914 | (22,360) |
| Personnel Services Total | \$629,812 | \$464,735 | \$(165,077) |
| 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 | 38,000 |
| Capital Equipment and Improvements Total | \$37,100 | \$75,100 | \$38,000 |
| Contingencies & Special Purpose | | | |
| 580050-Cook County Administration | 42,447 | - | (42,447) |
| 580165-Grant Disbursements | 84,810 | 264,135 | 179,325 |
| Contingencies & Special Purpose Total | \$127,257 | \$264,135 | \$136,878 |
| Operating Funds Total | \$828,669 | \$803,970 | \$(24,699) |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|--------------------|------------------|--------------------|------------------|
| | | Approved & Adopted | | Approved & Adopted | |
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 64712-ARPA - Food As Medicine | | | | | |
| 2138-Dietician II | 16 | 2.0 | 145,629 | 1.0 | 86,609 |
| 9269-Community Resource Navigator | 14 | 2.0 | 113,655 | - | - |
| 9695-Food Security Program Manager | 23 | 1.0 | 89,103 | 1.0 | 116,052 |
| 1496-Health Equity Coordinator | 15 | - | - | 2.0 | 112,915 |
| | | 5.0 | \$348,388 | 4.0 | \$315,576 |
| 65656-ARPA - Lead Poisoning Prevention Fund | | | | | |
| 8779-Lead Risk Assessor | 17 | 0.4 | 37,448 | - | - |
| 1971-Public Health Nurse I | FB | 0.5 | 61,369 | - | - |
| | | 1.1 | \$98,817 | - | - |
| Total Salaries and Positions | | 5.9 | \$447,205 | 4.0 | \$315,576 |
| Operating Fund Totals | | 5.9 | \$447,205 | 4.0 | \$315,576 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------|-----------|--------------------|-----------|
| | | Approved & Adopted | | Approved & Adopted | |
| | | 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 | \$168,135 | 2.0 | \$194,997 |
| Total Salaries and Positions | | 2.0 | \$168,135 | 2.0 | \$194,997 |
| Operating Fund Totals | | 2.0 | \$168,135 | 2.0 | \$194,997 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|--------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 1,612,821 | 1,751,869 | 139,048 |
| 501165-Planned Salary Adjustment | (235,409) | (897,297) | (661,888) |
| 501225-Planned Benefit Adjustment | 180,745 | 156,045 | (24,700) |
| 501510-Mandatory Medicare Cost | 23,386 | 25,402 | 2,016 |
| 501540-Worker's Compensation | 20,712 | 13,011 | (7,701) |
| 501585-Insurance Benefits | 407,618 | 211,095 | (196,523) |
| 501765-Professional Develop/Fees | - | 21,600 | 21,600 |
| 501835-Transportation and Travel Expenses | - | 9,000 | 9,000 |
| Personnel Services Total | \$2,009,873 | \$1,290,725 | \$(719,148) |
| Contractual Service | | | |
| 520149-Communication Services | 10,249 | 3,596 | (6,653) |
| 520825-Professional Services | 103,927 | - | (103,927) |
| Contractual Service Total | \$114,176 | \$3,596 | \$(110,580) |
| Supplies & Materials | | | |
| 530005-Food Supplies | 1,466 | 1,466 | - |
| 530600-Office Supplies | 4,500 | 16,227 | 11,727 |
| Supplies & Materials Total | \$5,966 | \$17,693 | \$11,727 |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 5,000 | 1,666 | (3,334) |
| Operations & Maintenance Total | \$5,000 | \$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 | (51,338) |
| Contingencies & Special Purpose Total | \$138,078 | \$86,740 | \$(51,338) |
| Operating Funds Total | \$2,278,093 | \$1,400,419 | \$(877,673) |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|--------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 3,561,523 | 3,159,867 | (401,656) |
| 501165-Planned Salary Adjustment | (46,459) | (127,254) | (80,795) |
| 501225-Planned Benefit Adjustment | 471,868 | 512,563 | 40,695 |
| 501510-Mandatory Medicare Cost | 48,431 | 45,818 | (2,613) |
| 501540-Worker's Compensation | 54,075 | 42,887 | (11,188) |
| 501585-Insurance Benefits | 876,824 | 629,334 | (247,490) |
| 501765-Professional Develop/Fees | 11,919 | 8,023 | (3,896) |
| 501835-Transportation and Travel Expenses | 23,736 | 116,004 | 92,268 |
| Personnel Services Total | \$5,001,917 | \$4,387,242 | \$(614,675) |
| Contractual Service | | | |
| 520149-Communication Services | 41,049 | 3,236 | (37,813) |
| 520825-Professional Services | 1,132,762 | 1,364,822 | 232,060 |
| Contractual Service Total | \$1,173,811 | \$1,368,058 | \$194,247 |
| Supplies & Materials | | | |
| 530005-Food Supplies | - | 2,200 | 2,200 |
| 530170-Institutional Supplies | 1,200 | 1,200 | - |
| 530600-Office Supplies | 5,620 | 4,393 | (1,227) |
| 530905-Pharmaceuticals Supplies | 130,000 | 263,365 | 133,365 |
| 531645-Computer and Data Processing Supplies | 1,068 | - | (1,068) |
| Supplies & Materials Total | \$137,888 | \$271,158 | \$133,270 |
| Rental & Leasing | | | |
| 550129-Facility and Office Space Rental | 17,131 | 1,600 | (15,531) |
| Rental & Leasing Total | \$17,131 | \$1,600 | \$(15,531) |
| Capital Equipment and Improvements | | | |
| 560150-Institutional Supplies | 100,000 | 63,596 | (36,404) |
| Capital Equipment and Improvements Total | \$100,000 | \$63,596 | \$(36,404) |
| Contingencies & Special Purpose | | | |
| 580050-Cook County Administration | 353,799 | 312,448 | (41,351) |
| 580165-Grant Disbursements | 5,796,246 | 10,068,015 | 4,271,769 |
| Contingencies & Special Purpose Total | \$6,150,045 | \$10,380,463 | \$4,230,418 |
| Operating Funds Total | \$12,580,791 | \$16,472,117 | \$3,891,325 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|----------|-----------|----------|-----------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 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 |
| 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 |
| 62410-ARPA - Behavioral Health Support and Expansion | | | | | |
| 0253-Business Manager III | 22 | 1.0 | 84,768 | - | - |
| 0293-Administrative Analyst III | 21 | 1.0 | 77,099 | - | - |
| 2020-Public Health Policy Analyst | 24 | 1.0 | 77,099 | 1.0 | 85,411 |
| 4721-Regional Health Officer | 22 | - | - | 0.8 | 76,681 |
| 4825-Director of Epidemiology | 24 | - | - | 0.1 | 8,456 |
| 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 |
| 9124-Community Engagement Manager | 23 | 2.0 | 178,206 | 2.0 | 223,117 |
| 9430-Community Mobilization Coordinator | 21 | 2.0 | 154,199 | 2.0 | 173,886 |
| 9507-Monitoring and Evaluation Coordinator | 21 | 1.0 | 77,099 | 1.0 | 91,446 |
| | | 9.4 | \$774,572 | 7.8 | \$782,553 |
| 63077-ARPA - Healthy Homes and Deep Energy Retrofit Residential Properties | | | | | |
| 9256-Public Health Educator III, Bilingual | 12 | 1.0 | 82,811 | - | - |
| | | 1.0 | \$82,811 | - | \$0 |
| 63711-ARPA - Opioid Overdose and Substance Use Prevention Initiative | | | | | |
| 2024-Public Health Educator III | 19 | 1.0 | 88,115 | 1.0 | 95,097 |
| 2114-Epidemiologist IV | 20 | - | - | 1.0 | 88,094 |
| 4721-Regional Health Officer | 22 | 0.1 | 4,765 | 0.3 | 25,560 |
| 4825-Director of Epidemiology | 24 | 0.1 | 7,137 | 0.1 | 8,456 |
| 8787-Program Coordinator, Epidemiology Surveillance | 20 | - | - | 1.0 | 92,945 |
| 9999-TEMPORARY EMPLOYEES | 24 | 2.0 | 145,618 | - | - |
| 9124-Community Engagement Manager | 23 | 1.0 | 89,103 | 1.0 | 110,510 |
| 9430-Community Mobilization Coordinator | 21 | 1.0 | 77,099 | 1.0 | 84,163 |
| | | 5.1 | \$411,837 | 5.3 | \$504,826 |
| 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 |
| 8935-COVID-19 Community Mobilization Coordinator | 21 | 0.2 | 12,526 | - | - |
| 8976-Digital Marketing & Communications Specialist | 21 | 0.2 | 17,318 | 0.4 | 30,189 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|------------|------------------|------------|------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 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 | 0.9 | \$79,014 |
| 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 |
| 9125-Associate Program Director | 24 | 0.2 | 16,098 | 0.1 | 14,954 |
| 9186-Program Coordinator, Population Health | 22 | - | - | 0.3 | 23,161 |
| 9275-Community Health Promoter | 14 | 1.3 | 69,626 | 1.4 | 88,079 |
| 9345-Community Health Promoter - Bilingual | 14 | 0.5 | 21,943 | - | - |
| | | 4.2 | \$343,530 | 2.0 | \$186,530 |
| 65064-ARPA - Public Health Emergency Preparedness Expansion | | | | | |
| 0253-Business Manager III | 22 | 1.0 | 84,768 | 1.0 | 108,461 |
| 4021-Public Health Emerg Resp Coord | 20 | 1.0 | 90,931 | 1.0 | 93,851 |
| 7871-Program Coordinator, Training and Exercise | 22 | 1.0 | 84,768 | 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 |
| 9694-Manager of Emergency Operations | 23 | 1.0 | 89,103 | 1.0 | 97,650 |
| 9797-Program Coordinator, Planning | 22 | - | - | 1.0 | 97,650 |
| 9799-Manager of Planning | 23 | 1.0 | 89,103 | 1.0 | 97,650 |
| | | 7.9 | \$701,920 | 7.0 | \$713,607 |
| 65656-ARPA - Lead Poisoning Prevention Fund | | | | | |
| 0050-Administrative Assistant IV | 18 | 0.2 | 20,513 | 0.1 | 10,941 |
| 0907-Clerk V | 11 | - | - | 1.0 | 47,071 |
| 2024-Public Health Educator III | 19 | 0.6 | 58,683 | 0.7 | 72,084 |
| 8779-Lead Risk Assessor | 17 | 3.0 | 220,784 | 3.5 | 353,413 |
| 9262-Director of Public Health Policy | 24 | 0.8 | 126,864 | 0.8 | 131,323 |
| 1971-Public Health Nurse I | FB | 0.7 | 86,778 | 0.9 | 106,112 |
| | | 5.3 | \$513,688 | 7.0 | \$720,943 |
| 65262-ARPA - Building Healthy Communities Initiative | | | | | |
| 0293-Administrative Analyst III | 21 | 0.2 | 12,081 | 0.3 | 21,614 |
| 8932-Grant Administration Manager | 23 | 0.2 | 13,910 | - | - |
| 8935-COVID-19 Community Mobilization Coordinator | 21 | 0.4 | 33,302 | - | - |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------------------|--------------------|--------------------------------|--------------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 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 |
| 9430-Community Mobilization Coordinator | 21 | 0.3 | 24,871 | 1.0 | 87,001 |
| | | 2.5 | \$230,848 | 1.4 | \$123,570 |
| Total Salaries and Positions | | 40.3 | \$3,500,220 | 31.9 | \$3,159,867 |
| Operating Fund Totals | | 40.3 | \$3,500,220 | 31.9 | \$3,159,867 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|----------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 8,498,133 | 5,179,541 | (3,318,592) |
| 501165-Planned Salary Adjustment | 3,717,717 | (247,050) | (3,964,767) |
| 501225-Planned Benefit Adjustment | 1,030,964 | 1,031,464 | 500 |
| 501510-Mandatory Medicare Cost | 123,223 | 75,103 | (48,120) |
| 501540-Worker's Compensation | 118,140 | 86,003 | (32,137) |
| 501585-Insurance Benefits | 1,495,628 | 1,296,980 | (198,648) |
| 501765-Professional Develop/Fees | 8,000 | 33,993 | 25,993 |
| 501835-Transportation and Travel Expenses | 30,000 | 25,000 | (5,000) |
| Personnel Services Total | \$15,021,805 | \$7,481,034 | \$(7,540,771) |
| Contractual Service | | | |
| 520149-Communication Services | 7,013 | 10,000 | 2,987 |
| 520469-Services For Minor/Indigent | 11,527 | 26,527 | 15,000 |
| 520485-Graphics and Reproduction Services | 4,000 | 8,000 | 4,000 |
| 520825-Professional Services | 5,644,854 | 3,833,667 | (1,811,187) |
| Contractual Service Total | \$5,667,394 | \$3,878,194 | \$(1,789,200) |
| Supplies & Materials | | | |
| 530005-Food Supplies | 4,500 | 8,000 | 3,500 |
| 530170-Institutional Supplies | 138,450 | - | (138,450) |
| 530600-Office Supplies | 3,500 | 9,000 | 5,500 |
| 531645-Computer and Data Processing Supplies | 4,500 | - | (4,500) |
| Supplies & Materials Total | \$150,950 | \$17,000 | \$(133,950) |
| Rental & Leasing | | | |
| 550129-Facility and Office Space Rental | 113,485 | 266,405 | 152,920 |
| Rental & Leasing Total | \$113,485 | \$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 | 16,767 | (778,578) |
| 580165-Grant Disbursements | 10,688,963 | 15,290,948 | 4,601,985 |
| Contingencies & Special Purpose Total | \$11,484,308 | \$15,307,715 | \$3,823,407 |
| Operating Funds Total | \$33,774,521 | \$26,950,348 | \$(6,824,173) |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|--------------------|-------------|--------------------|-----------|
| | | Approved & Adopted | | Approved & Adopted | |
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 64712-ARPA - Food As Medicine | | | | | |
| 2138-Dietician III | 18 | - | - | 1.0 | 86,609 |
| | | - | \$0 | 1.0 | \$86,609 |
| 65712-ARPA - Healing Hurt People Chicago | | | | | |
| 0293-Administrative Analyst III | 21 | 1.0 | 83,083 | 1.0 | 87,883 |
| 9999-TEMPORARY EMPLOYEES | 24 | 4.0 | 362,000 | - | - |
| 9269-Community Resource Navigator | 14 | 3.0 | 157,541 | 2.0 | 129,644 |
| 9467-Trauma Intervention Specialist, Clinical License | 20 | 4.0 | 280,525 | 1.0 | 86,253 |
| 9538-Trauma Intervention Specialist | 19 | 3.0 | 191,368 | 5.0 | 388,752 |
| 9607-Director of Trauma, Recovery, Intervention & Prevention | 24 | 1.0 | 167,988 | 1.0 | 180,160 |
| 9608-Manager of Trauma, Recovery, Intervention & Prevention | 23 | 1.0 | 116,851 | 1.0 | 126,797 |
| | | 17.0 | \$1,359,357 | 11.0 | \$999,490 |
| 63637-ARPA - Housing for Health | | | | | |
| 0130-Behavioral Health Specialist | 17 | - | - | 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 |
| 9300-Clinical Operations Nurse Supervisor | NS2 | 1.0 | 94,128 | - | - |
| | | 9.0 | \$671,207 | 2.0 | \$178,454 |
| 67210-ARPA - Cook County Behavioral Health Services | | | | | |
| 0907-Clerk V | 11 | - | - | 1.0 | 47,778 |
| 2057-Activities Therapist II | 17 | 1.0 | 54,380 | - | - |
| 5296-Medical Assistant | 12 | - | - | 5.0 | 288,002 |
| 5364-Grant Proposal Writer | 21 | 1.0 | 77,099 | 1.0 | 92,945 |
| 5725-Psychologist-Stroger | PSY | 2.0 | 244,654 | 1.0 | 143,312 |
| 6738-Psychiatric Social Worker | 20 | 4.0 | 369,138 | 2.0 | 181,788 |
| 6749-Neuropsychologist | K | 1.0 | 82,500 | - | - |
| 6965-Recovery Coach | 17 | 5.0 | 271,898 | 2.0 | 135,456 |
| 7028-Administrative Asst V-CCHHS | 20 | 1.0 | 97,782 | 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 | 88,450 |
| 8932-Grant Administration Manager | 23 | 1.0 | 89,103 | 1.0 | 113,229 |
| 8178-Senior Behavioral Health Officer | 24 | 1.0 | 255,014 | 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 |
| 9999-TEMPORARY EMPLOYEES | 24 | 11.0 | 1,337,824 | - | - |
| 9430-Community Mobilization Coordinator | 21 | 1.0 | 77,099 | 3.0 | 255,345 |
| 9507-Monitoring and Evaluation Coordinator | 21 | 1.0 | 77,099 | 1.0 | 87,564 |
| 9617-Lead Recovery Coach | 19 | 1.0 | 63,789 | 2.0 | 151,070 |
| 9756-Child & Adolescent Psychologist | K02 | 1.0 | 122,327 | 1.0 | 141,618 |
| 9759-Community Psychology Partner | 23 | 1.0 | 89,103 | 1.0 | 144,500 |
| 9760-Neuropsychology Psychometrist | 17 | - | - | 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 |
| 9713-Clinical Behavioral Health Manager | 23 | - | - | 1.0 | 116,052 |
| 9842-Behavioral Health Associate | 13 | 12.0 | 489,608 | 4.0 | 236,694 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|--|-------|----------------------------|--------------------|----------------------------|--------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 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 |
| 9898-Child and Adolescent Psychiatrist | KP | - | - | 1.0 | 235,063 |
| 9646-Licensed Behavioral Health Therapist, Outpatient | 20 | - | - | 1.0 | 86,609 |
| 9868-Health Psychologist | K02 | - | - | 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 | 170,000 |
| | | 71.0 | \$6,467,569 | 39.0 | \$4,001,597 |
| Total Salaries and Positions | | 97.0 | \$8,498,133 | 53.0 | \$5,266,151 |
| Operating Fund Totals | | 97.0 | \$8,498,133 | 53.0 | \$5,266,151 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | 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 | | 2025 | |
|-------------------------------------|-------|--------------------|------------------|--------------------|------------|
| | | Approved & Adopted | | Approved & Adopted | |
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 18007-Continuum of Care | | | | | |
| 6965-Recovery Coach | 17 | 2.0 | 152,668 | - | - |
| | | 2.0 | \$152,668 | - | \$0 |
| Total Salaries and Positions | | 2.0 | \$152,668 | 0.0 | \$0 |
| Turnover Adjustment | | - | (4,580) | - | 0 |
| Operating Fund Totals | | 2.0 | \$148,088 | 0.0 | \$0 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|------------------------------|-------|--------------------------------|-----------|--------------------------------|----------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted 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 | - | \$0 |
| Total Salaries and Positions | | 7.0 | \$689,089 | 0.0 | \$0 |
| Turnover Adjustment | | - | (60,500) | - | 0 |
| Operating Fund Totals | | 7.0 | \$628,590 | 0.0 | \$0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---------------------------------------|----------------------------|----------------------------|------------------|
| Contractual Service | | | |
| 521005-Professional Legal Expenses | - | 189,280 | 189,280 |
| Contractual Service Total | - | \$189,280 | \$189,280 |
| Supplies & Materials | | | |
| 530905-Pharmaceuticals Supplies | - | 362,973 | 362,973 |
| Supplies & Materials Total | - | \$362,973 | \$362,973 |
| Operating Funds Total | - | \$552,253 | \$552,253 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|------------------------------------|----------------------------|----------------------------|------------------|
| Contractual Service | | | |
| 521005-Professional Legal Expenses | - | 800,800 | 800,800 |
| Contractual Service Total | - | \$800,800 | \$800,800 |
| | | | |
| Operating Funds Total | - | \$800,800 | \$800,800 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | 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

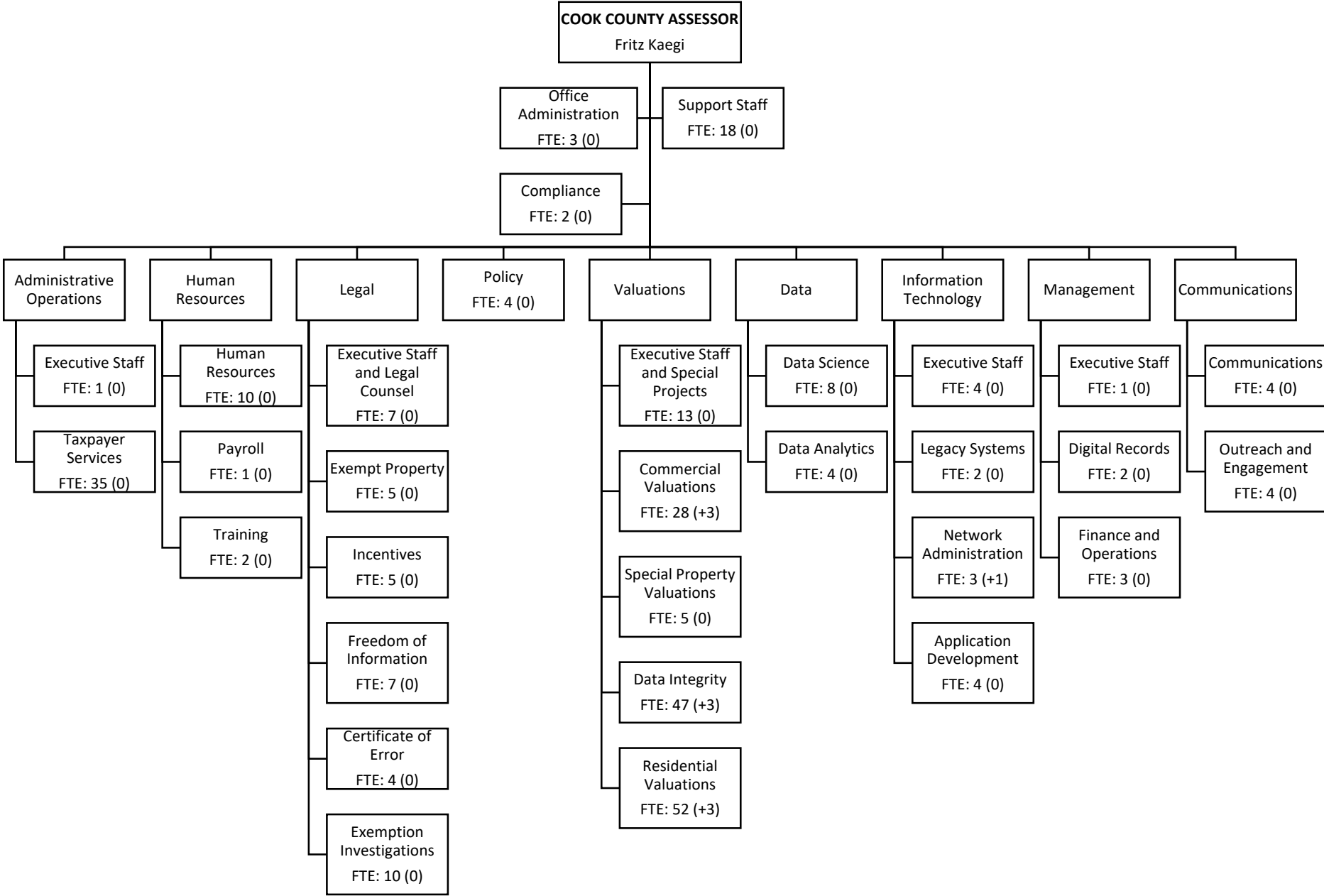
| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|--------------------|
| Capital Equipment and Improvements | | | |
| 560180-Medical Equipment | 500,000 | - | (500,000) |
| Capital Equipment and Improvements Total | \$500,000 | - | \$(500,000) |
| Operating Funds Total | | | |
| | \$500,000 | - | \$(500,000) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | 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 Approved & Adopted | 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 |
| 1040 ERRONEOUS HOMESTEAD EXEMPTION RECOVERY FUND | H-12 |
| 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 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|--------------------|
| Corporate Fund | | | |
| 1040-County Assessor | 32,165,816 | 34,955,544 | 2,789,728 |
| Corporate Fund Total | \$32,165,816 | \$34,955,544 | \$2,789,728 |
| General Funds Total | \$32,165,816 | \$34,955,544 | \$2,789,728 |
| Special Purpose Funds | | | |
| 11268-Assessor Special Revenue | 639,942 | 551,356 | (88,586) |
| 11276-Erroneous Homestead Exemption Recovery | 1,215,220 | 1,266,561 | 51,341 |
| 11282-Cook County Assessor GIS Fee Fund | 2,405,108 | 2,843,365 | 438,257 |
| 11601-Infrastructure and equipment fund | 62,500 | 766,300 | 703,800 |
| Special Purpose Funds Total | \$4,322,769 | \$5,427,581 | \$1,104,812 |
| Total Appropriations | \$36,488,586 | \$40,383,126 | \$3,894,540 |

SUMMARY OF POSITIONS

| Department and Title | 2024 Approved Positions | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|-------------|
| Corporate Fund | | | |
| 1040-County Assessor | 278.0 | 284.0 | 6.0 |
| Corporate Fund Total | 278.0 | 284.0 | 6.0 |
| General Funds | 278.0 | 284.0 | 6.0 |
| Special Purpose Funds | | | |
| 11276-Erroneous Homestead Exemption Recovery | 10.0 | 10.0 | - |
| 11282-Cook County Assessor GIS Fee Fund | 8.0 | 12.0 | 4.0 |
| Special Purpose Funds Total | 18.0 | 22.0 | 4.0 |
| Special Revenue Fund Total | 18.0 | 22.0 | 4.0 |
| Total Positions | 296.0 | 306.0 | 10.0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|--------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 23,347,623 | 25,876,372 | 2,528,749 |
| 501165-Planned Salary Adjustment | 8,900 | - | (8,900) |
| 501210-Planned Overtime Compensation | 250,000 | 250,000 | - |
| 501510-Mandatory Medicare Cost | 374,891 | 398,360 | 23,469 |
| 501540-Worker's Compensation | 133,027 | 73,695 | (59,332) |
| 501585-Insurance Benefits | 3,666,362 | 3,967,891 | 301,529 |
| 501765-Professional Develop/Fees | 269,300 | 425,000 | 155,700 |
| 501835-Transportation and Travel Expenses | 98,000 | 70,000 | (28,000) |
| Personnel Services Total | \$28,148,103 | \$31,061,318 | \$2,913,215 |
| Contractual Service | | | |
| 520149-Communication Services | 171,948 | 186,760 | 14,812 |
| 520279-Shipping and Freight Services | 200 | 200 | - |
| 520485-Graphics and Reproduction Services | 492,000 | 408,000 | (84,000) |
| 520609-Advertising and Promotions | 1,425,500 | 912,000 | (513,500) |
| 520825-Professional Services | 1,577,400 | 1,862,000 | 284,600 |
| Contractual Service Total | \$3,667,048 | \$3,368,960 | \$(298,088) |
| Supplies & Materials | | | |
| 530600-Office Supplies | 117,640 | 100,000 | (17,640) |
| 530635-Books, Periodicals and Publish | 32,399 | 37,221 | 4,822 |
| 531645-Computer and Data Processing Supplies | 455,950 | 530,000 | 74,050 |
| Supplies & Materials Total | \$605,989 | \$667,221 | \$61,232 |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 261,174 | 270,805 | 9,631 |
| 540245-Automotive Operations and Maintenance | 11,700 | 12,000 | 300 |
| 540345-Property Maintenance and Operations | 1,000 | 1,000 | - |
| Operations & Maintenance Total | \$273,874 | \$283,805 | \$9,931 |
| Rental & Leasing | | | |
| 550005-Office and Data Processing Equip Rental | 40,000 | 50,000 | 10,000 |
| 550029-Countywide Office and Data Processing Equip Rental | 64,624 | 66,240 | 1,616 |
| 550129-Facility and Office Space Rental | 5,970 | 8,000 | 2,030 |
| Rental & Leasing Total | \$110,594 | \$124,240 | \$13,646 |
| Contingencies & Special Purpose | | | |
| 580419-Appropriation Transfer | (639,792) | (550,000) | 89,792 |
| Contingencies & Special Purpose Total | \$(639,792) | \$(550,000) | \$89,792 |
| Operating Funds Total | \$32,165,816 | \$34,955,544 | \$2,789,728 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|--------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 1,589,175 | 2,024,392 | 435,217 |
| 501225-Planned Benefit Adjustment | 145,245 | 222,496 | 77,252 |
| 501510-Mandatory Medicare Cost | 23,430 | 29,766 | 6,336 |
| 501540-Worker's Compensation | 7,467 | - | (7,467) |
| 501585-Insurance Benefits | 248,746 | 222,976 | (25,770) |
| Personnel Services Total | \$2,014,062 | \$2,499,631 | \$485,568 |
| Contractual Service | | | |
| 520149-Communication Services | 7,727 | 11,999 | 4,272 |
| 520259-Postage | 50,000 | 50,000 | - |
| 520825-Professional Services | 1,065,000 | 1,065,000 | - |
| Contractual Service Total | \$1,122,727 | \$1,126,999 | \$4,272 |
| Supplies & Materials | | | |
| 531645-Computer and Data Processing Supplies | 472,000 | 472,000 | - |
| Supplies & Materials Total | \$472,000 | \$472,000 | - |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | - | 870 | 870 |
| Operations & Maintenance Total | - | \$870 | \$870 |
| Capital Equipment and Improvements | | | |
| 560220-Computer and Data Processing Supplies | - | 703,800 | 703,800 |
| 560260-Vehicle Equipment and Supplies | 62,500 | 62,500 | - |
| Capital Equipment and Improvements Total | \$62,500 | \$766,300 | \$703,800 |
| Contingencies & Special Purpose | | | |
| 580031-Reimbursement Designated Fund | 639,792 | 550,000 | (89,792) |
| 580050-Cook County Administration | 11,688 | 11,781 | 93 |
| Contingencies & Special Purpose Total | \$651,480 | \$561,781 | \$(89,699) |
| Operating Funds Total | \$4,322,769 | \$5,427,581 | \$1,104,812 |

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 Approved & Adopted |
| Corporate Fund | 29,688 | 31,378 | 32,166 | 34,956 |
| Special Purpose Funds | 4,620 | 3,622 | 4,323 | 5,428 |
| Total Funds | \$34,309 | \$35,001 | \$36,489 | \$40,383 |
| Expenditures by Type | | | | |
| Personnel | 27,165 | 29,096 | 30,162 | 33,561 |
| Non Personnel | 7,144 | 5,904 | 6,326 | 6,822 |
| Total Funds | \$34,309 | \$35,001 | \$36,489 | \$40,383 |
| FTE Positions | 276.0 | 286.0 | 296.0 | 306.0 |

| Program Description | | 2024 | | 2025 | |
|--|---|--------------|---------------------|--------------|---------------------|
| | | FTE Pos. | Adopted | FTE Pos. | Adopted |
| 11930-Communications | Handles public relations for the department through community outreach and other actions. | 6.0 | 692,937 | 6.0 | 823,590 |
| 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 | 384,954 |
| 10155-Administration | Supervises departmental operations and manages administrative functions. | 31.0 | 6,174,407 | 25.0 | 5,494,350 |
| 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 | 757,540 |
| 11915-Commercial Valuations | Provide timely and accurate commercial property assessments, review appeals, determine response | 40.0 | 3,928,744 | 43.0 | 4,640,655 |
| 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 | 4,450,190 |
| 15050-Information Technology | Provides information technology services to assist and support departmental operations. | 12.0 | 4,729,612 | 13.0 | 5,180,903 |
| 15530-Legal | Manages legal tasks and responsibilities. | 32.0 | 3,278,493 | 35.0 | 4,031,775 |
| 17080-Outreach | Conducts outreach events to provide department services to the public. | 4.0 | 478,760 | 5.0 | 575,055 |
| 18910-Residential Valuations | Provide timely and accurate residential property assessments, review appeals, determine response | 55.0 | 4,959,675 | 59.0 | 5,697,990 |
| 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 | 2,168,482 |
| 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 | 3,593,947 |
| 21120-New/Replacement Capital Equipment | Funds appropriated for the procurement of capital equipment and services. | - | 62,500 | - | 766,300 |
| Total | | 296.0 | \$36,488,586 | 306.0 | \$40,383,126 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|--------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 23,347,623 | 25,876,372 | 2,528,749 |
| 501165-Planned Salary Adjustment | 8,900 | - | (8,900) |
| 501210-Planned Overtime Compensation | 250,000 | 250,000 | - |
| 501510-Mandatory Medicare Cost | 374,891 | 398,360 | 23,469 |
| 501540-Worker's Compensation | 133,027 | 73,695 | (59,332) |
| 501585-Insurance Benefits | 3,666,362 | 3,967,891 | 301,529 |
| 501765-Professional Develop/Fees | 269,300 | 425,000 | 155,700 |
| 501835-Transportation and Travel Expenses | 98,000 | 70,000 | (28,000) |
| Personnel Services Total | \$28,148,103 | \$31,061,318 | \$2,913,215 |
| Contractual Service | | | |
| 520149-Communication Services | 171,948 | 186,760 | 14,812 |
| 520279-Shipping and Freight Services | 200 | 200 | - |
| 520485-Graphics and Reproduction Services | 492,000 | 408,000 | (84,000) |
| 520609-Advertising and Promotions | 1,425,500 | 912,000 | (513,500) |
| 520825-Professional Services | 1,577,400 | 1,862,000 | 284,600 |
| Contractual Service Total | \$3,667,048 | \$3,368,960 | \$(298,088) |
| Supplies & Materials | | | |
| 530600-Office Supplies | 117,640 | 100,000 | (17,640) |
| 530635-Books, Periodicals and Publish | 32,399 | 37,221 | 4,822 |
| 531645-Computer and Data Processing Supplies | 455,950 | 530,000 | 74,050 |
| Supplies & Materials Total | \$605,989 | \$667,221 | \$61,232 |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 261,174 | 270,805 | 9,631 |
| 540245-Automotive Operations and Maintenance | 11,700 | 12,000 | 300 |
| 540345-Property Maintenance and Operations | 1,000 | 1,000 | - |
| Operations & Maintenance Total | \$273,874 | \$283,805 | \$9,931 |
| Rental & Leasing | | | |
| 550005-Office and Data Processing Equip Rental | 40,000 | 50,000 | 10,000 |
| 550029-Countywide Office and Data Processing Equip Rental | 64,624 | 66,240 | 1,616 |
| 550129-Facility and Office Space Rental | 5,970 | 8,000 | 2,030 |
| Rental & Leasing Total | \$110,594 | \$124,240 | \$13,646 |
| Contingencies & Special Purpose | | | |
| 580419-Appropriation Transfer | (639,792) | (550,000) | 89,792 |
| Contingencies & Special Purpose Total | \$(639,792) | \$(550,000) | \$89,792 |
| Operating Funds Total | \$32,165,816 | \$34,955,544 | \$2,789,728 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------------------|-------------|--------------------------------|-------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 11930-Communications | | | | | |
| 2619-Communications Coordinator | 15 | - | - | 1.0 | 68,827 |
| 7723-Deputy Assessor, Chief Communications Officer | 24 | 1.0 | 150,008 | 1.0 | 155,280 |
| 7732-Director of Press Relations and Research | 21 | 1.0 | 77,099 | 1.0 | 102,546 |
| 7860-Director of Communications - Assessor | 24 | 1.0 | 120,182 | 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 |
| 9851-Graphic Designer | 19 | 1.0 | 82,678 | 1.0 | 79,263 |
| | | 6.0 | \$627,052 | 6.0 | \$689,286 |
| 15150-Intergovernmental Affairs & Policy | | | | | |
| 7726-Deputy Assessor, Chief Policy Officer | 24 | 1.0 | 156,803 | 1.0 | 162,314 |
| 7735-Director of Policy | 23 | 1.0 | 140,858 | 1.0 | 127,942 |
| 8980-Legislative Coordinator - Assessor | 18 | 1.0 | 58,313 | 1.0 | 67,226 |
| | | 3.0 | \$355,973 | 3.0 | \$357,481 |
| 10155-Administration | | | | | |
| 0004-County Assessor | S | 1.0 | 141,625 | 1.0 | 145,874 |
| 4908-Supply Assistant II | 11 | 1.0 | 62,693 | 1.0 | 64,902 |
| 4909-Support Staff III-Assessor | 11 | 8.0 | 490,944 | 5.0 | 296,528 |
| 4960-Support Staff VI - Assessor | 14 | 1.0 | 77,201 | 2.0 | 159,844 |
| 4974-Records Management Spec III | 15 | 1.0 | 61,173 | 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 |
| 5162-Manager of Records Management | 22 | 1.0 | 115,947 | 1.0 | 127,132 |
| 5171-Manager of Purch & Operations | 23 | 1.0 | 112,254 | 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 |
| 7722-Deputy Assessor, Chief Administrative Officer | 24 | 1.0 | 160,723 | 1.0 | 166,372 |
| 7727-Director of Special Projects | 23 | 1.0 | 138,869 | 1.0 | 152,161 |
| 7728-Special Asst to Assessor & Chief Deputy Assessor | 18 | 1.0 | 84,797 | 1.0 | 89,922 |
| 7737-Exec Asst to the Chief Deputy Assessor | 19 | 1.0 | 102,970 | 1.0 | 110,393 |
| 8983-Director of Budget and Finance | 23 | 1.0 | 137,683 | 1.0 | 147,872 |
| 9022-Compliance Analyst - Assessors | 21 | 1.0 | 114,060 | 1.0 | 112,624 |
| 9380-Deputy Assessor - Chief Management Officer | 24 | 1.0 | 164,741 | 1.0 | 170,531 |
| 9509-Director of Data Science | 24 | 1.0 | 160,723 | 1.0 | 166,372 |
| 9629-Deputy Assessor – Chief Civic Engagement Officer | 24 | 1.0 | 152,151 | 1.0 | 157,499 |
| 9649-Director of Commercial Outreach | 24 | 1.0 | 146,794 | 1.0 | 151,953 |
| 9667-Director of Operations | 23 | 1.0 | 137,371 | 1.0 | 147,458 |
| | | 31.0 | \$3,185,762 | 25.0 | \$2,898,715 |
| 10615-Assessment Operations & Support | | | | | |
| 7718-Deputy Assessor, Chief Valuations Officer | 24 | 1.0 | 173,967 | 1.0 | 180,081 |
| 7803-Executive Assistant - Valuations | 18 | 1.0 | 94,128 | 1.0 | 67,226 |
| 8814-Director of Special Projects - Valuations | 24 | 1.0 | 133,770 | 1.0 | 138,471 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------------------|--------------------|--------------------------------|--------------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 9138-Director of Valuations Research | 24 | 1.0 | 153,758 | 1.0 | 159,162 |
| 9512-Chief of Staff - Valuations | 24 | 1.0 | 160,723 | 1.0 | 166,372 |
| | | 5.0 | \$716,346 | 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 |
| 5051-Residential Sr Field Insp III | 18 | 1.0 | 75,492 | 1.0 | 91,896 |
| 5057-Tech Rev Ind & Comm Anal III | 18 | 2.0 | 196,485 | 2.0 | 209,589 |
| 5064-I/C Valuations Sr Analyst I | 19 | 1.0 | 82,811 | 1.0 | 85,729 |
| 5087-IC Valuations Group Leader III | 20 | 7.0 | 780,641 | 6.0 | 736,840 |
| 7730-Director of Commercial Valuations | 24 | 1.0 | 153,758 | 1.0 | 159,162 |
| 7815-Manager of Commercial Valuations | 22 | 3.0 | 385,102 | 4.0 | 532,657 |
| 7816-Manager of Special Properties | 22 | 1.0 | 123,837 | 1.0 | 135,947 |
| 7719-Director of Special Properties | 24 | 1.0 | 150,008 | 1.0 | 155,280 |
| 8839-Research Senior Analyst I - Commerical | 19 | 1.0 | 82,811 | 2.0 | 171,459 |
| 8846-Assistant Mgr of Commercial Data Collection | 20 | 2.0 | 182,716 | 1.0 | 94,318 |
| 8847-Assistant Mgr of Residential Data Collection | 20 | 1.0 | 94,128 | 1.0 | 91,897 |
| 8880-Manager of Data Collection | 22 | 1.0 | 114,331 | 1.0 | 123,067 |
| 9379-Director of Special Projects - Commercial | 23 | 1.0 | 143,824 | 1.0 | 158,533 |
| 9801-Assessment Interventions Auditor | 21 | 1.0 | 95,853 | 1.0 | 103,451 |
| | | 39.0 | \$3,748,670 | 41.0 | \$4,133,348 |
| 12590-Data Management | | | | | |
| 4888-Residential Field Inspect III | 16 | 10.0 | 752,293 | 9.0 | 717,249 |
| 5043-Ind Comm Field Inspector III | 18 | 9.0 | 776,620 | 9.0 | 803,707 |
| 5051-Residential Sr Field Insp III | 18 | 1.0 | 72,411 | 1.0 | 77,685 |
| 5090-Ind/Com Grp Ldr/Sr Fld Ins III | 20 | 4.0 | 483,645 | 4.0 | 477,205 |
| 7724-Deputy Assessor, Chief Data Officer | 24 | 1.0 | 167,152 | 1.0 | 173,027 |
| 7975-Sr Data Scientist | 22 | 2.0 | 254,569 | 2.0 | 276,188 |
| 8990-Manager of Computer Assisted Mass Appraisal | 22 | 1.0 | 114,331 | 1.0 | 112,446 |
| 8832-Permit Specialist | 12 | 4.0 | 245,357 | 4.0 | 258,469 |
| 8846-Assistant Mgr of Commercial Data Collection | 20 | - | - | 1.0 | 124,937 |
| 8847-Assistant Mgr of Residential Data Collection | 20 | 1.0 | 92,269 | 1.0 | 101,264 |
| 8849-Director of Data Integrity | 24 | 1.0 | 164,741 | 1.0 | 170,531 |
| 8982-Director of Data Analytics - Assessor | 24 | 1.0 | 131,749 | 1.0 | 144,997 |
| 9999-TEMPORARY EMPLOYEES | 24 | 1.0 | 89,103 | - | - |
| 9107-Junior Data Scientist | 16 | 2.0 | 158,866 | 2.0 | 174,746 |
| | | 38.0 | \$3,503,106 | 37.0 | \$3,612,452 |
| 15050-Information Technology | | | | | |
| 5020-Programmer I | 17 | - | - | 1.0 | 72,958 |
| 5046-Programmer II - Assessor | 18 | 3.0 | 270,937 | 1.0 | 97,230 |
| 5080-Web Developer | 19 | - | - | 1.0 | 85,729 |
| 5111-Senior Programmer III - Assess | 21 | 2.0 | 271,498 | 2.0 | 281,070 |
| 5150-Sr Network Administrator III | 21 | 3.0 | 373,370 | 3.0 | 353,279 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|---|-------|----------------------------|--------------------|----------------------------|--------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 5167-Mgr of App Develop/Assessor | 23 | 1.0 | 143,824 | 1.0 | 155,327 |
| 7725-Deputy Assessor, Chief Information Officer | 24 | 1.0 | 167,256 | 1.0 | 173,135 |
| 9999-TEMPORARY EMPLOYEES | 24 | - | - | 1.0 | 72,958 |
| 9793-Data Architect | 22 | 1.0 | 118,995 | 1.0 | 134,557 |
| | | 11.0 | \$1,345,880 | 12.0 | \$1,426,243 |
| 15530-Legal | | | | | |
| 2618-Certificate of Error Specialist | 14 | - | - | 4.0 | 268,272 |
| 4925-Freedom of Info Special III | 13 | 5.0 | 312,023 | 1.0 | 70,178 |
| 4991-Exempt Analyst III - Assessor | 16 | 4.0 | 268,384 | 4.0 | 305,186 |
| 5127-Asst Manager Freedom of Info | 18 | 1.0 | 94,128 | 1.0 | 100,842 |
| 5137-Manager of Freedom of Informa | 20 | 1.0 | 112,860 | 1.0 | 123,714 |
| 5145-Mgr of Certificate of Error | 21 | 1.0 | 109,070 | 1.0 | 123,714 |
| 5189-Director of Legal - Assessor | 24 | 1.0 | 159,250 | 1.0 | 164,847 |
| 6044-Director of Compliance | 24 | - | - | 1.0 | 149,663 |
| 7645-Assessment By Legal Specialist | 12 | 1.0 | 67,142 | 2.0 | 152,604 |
| 7721-Deputy Assessor, Chief Legal Officer | 24 | 1.0 | 173,968 | 1.0 | 180,082 |
| 8806-Mgr of Incentive Prgms - Assor | 22 | 1.0 | 136,778 | 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 |
| 8828-Incentive Sr Analyst III | 18 | 1.0 | 91,618 | 1.0 | 98,963 |
| 8829-Incentive Sr Analyst I | 16 | 4.0 | 284,145 | 4.0 | 299,345 |
| 8848-Paralegal - Assessor | 16 | 1.0 | 51,478 | 1.0 | 67,226 |
| 8981-Senior Legal Counsel - Assessor | 24 | 1.0 | 156,845 | 1.0 | 162,357 |
| 9111-Director of Labor & Employment | 24 | 1.0 | 141,400 | 1.0 | 146,370 |
| 9288-Exempt Analyst Group Leader | 18 | 1.0 | 82,811 | 1.0 | 97,112 |
| 9316-Manager of Legal Services | 22 | 1.0 | 104,204 | 1.0 | 111,451 |
| 9848-Senior Legal Counsel I | 23 | 1.0 | 130,990 | 1.0 | 142,477 |
| 9784-Legal Counsel – Labor & Employment | 22 | 1.0 | 126,333 | 1.0 | 128,979 |
| 1422-Freedom of Information Senior Specialist | 15 | - | - | 1.0 | 76,016 |
| | | 31.0 | \$2,837,406 | 34.0 | \$3,364,487 |
| 17080-Outreach | | | | | |
| 7733-Director of Outreach & Engagement | 24 | 1.0 | 135,468 | 1.0 | 147,612 |
| 8805-Community Outreach Strategist - Assessor | 20 | 1.0 | 109,282 | 1.0 | 116,719 |
| 8831-Community Outreach Liaison Assessor | 13 | 2.0 | 146,141 | 3.0 | 195,614 |
| | | 4.0 | \$390,891 | 5.0 | \$459,946 |
| 18910-Residential Valuations | | | | | |
| 4887-Division Senior Analyst I | 16 | 1.0 | 62,997 | 1.0 | 67,987 |
| 4888-Residential Field Inspect III | 16 | - | - | 1.0 | 67,987 |
| 4944-Division Analyst I-Assessor | 14 | 4.0 | 279,034 | 5.0 | 305,323 |
| 4977-Resident Jr Analyst III | 15 | 25.0 | 1,747,910 | 29.0 | 2,044,769 |
| 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 |
| 5047-Research Analyst III Assessor | 18 | 2.0 | 144,822 | 2.0 | 156,304 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------------------|---------------------|--------------------------------|---------------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 5048-Residential Group Leader III | 18 | 1.0 | 87,221 | - | - |
| 5083-Condominium Valuation Grp Ldr | 20 | 1.0 | 123,527 | 1.0 | 127,883 |
| 5095-Residential Group Leader V | 20 | 7.0 | 754,453 | 8.0 | 899,728 |
| 5117-Research Sr Analyst IV | 22 | 1.0 | 148,974 | 1.0 | 154,226 |
| 5147-Manager of Divisions Assessor | 21 | 1.0 | 106,913 | 1.0 | 115,009 |
| 5363-Tec Rev Res Analyst V-Assessor | 18 | 1.0 | 102,565 | 1.0 | 78,152 |
| 6597-Residential Junior Analyst IV | 16 | 2.0 | 178,431 | 1.0 | 92,360 |
| 7731-Director of Residential Valuations | 24 | 1.0 | 153,758 | 1.0 | 159,162 |
| 7817-Manager of Residential Valuations | 22 | 4.0 | 445,999 | 4.0 | 527,847 |
| | | 53.0 | \$4,465,272 | 57.0 | \$4,864,723 |
| 33910-Personnel Services | | | | | |
| 5129-Executive Assistant - Human Resources | 18 | 1.0 | 84,263 | 1.0 | 91,467 |
| 5161-Manager of Payroll-Assessor | 22 | 1.0 | 114,303 | 1.0 | 131,298 |
| 5786-Dep Assessor of HR Assessor | 24 | 1.0 | 170,366 | 1.0 | 176,354 |
| 7729-Director of Human Resources | 23 | 1.0 | 135,466 | 1.0 | 148,021 |
| 7738-Director of Learning and Development | 23 | 1.0 | 129,401 | 1.0 | 140,325 |
| 7820-Sr HR Generalist | 21 | 6.0 | 589,107 | 6.0 | 673,765 |
| 9633-Director of Recruitment | 23 | 1.0 | 124,434 | 1.0 | 133,712 |
| 9514-Learning and Development Coordinator | 16 | 1.0 | 72,263 | 1.0 | 77,974 |
| | | 13.0 | \$1,419,604 | 13.0 | \$1,572,917 |
| 35615-Taxpayer Services | | | | | |
| 4886-Taxpayer Info Senior Spec II | 14 | 9.0 | 682,271 | 10.0 | 699,231 |
| 4920-Taxpayer Info Specialist II | 12 | 26.0 | 1,464,136 | 26.0 | 1,481,405 |
| 4984-Taxpayer Info Sr Spec III | 15 | 1.0 | 83,115 | - | - |
| 5133-Asst Manager Taxpayer Infor | 20 | 3.0 | 290,239 | 3.0 | 293,894 |
| 5164-Manager of Taxpayer Informatio | 22 | 2.0 | 244,728 | 1.0 | 136,195 |
| 5193-Director of Taxpayer Services | 24 | 1.0 | 139,526 | 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 |
| 9924-Taxpayer Information Group Leader | 18 | - | - | 3.0 | 269,137 |
| 1422-Freedom of Information Senior Specialist | 15 | - | - | 1.0 | 77,751 |
| | | 44.0 | \$3,118,196 | 46.0 | \$3,241,811 |
| Total Salaries and Positions | | 278.0 | \$25,714,159 | 284.0 | \$27,332,719 |
| Turnover Adjustment | | - | (2,506,936) | - | (1,596,747) |
| Operating Fund Totals | | 278.0 | \$23,207,223 | 284.0 | \$25,735,972 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|-------------------|
| Contingencies & Special Purpose | | | |
| 580031-Reimbursement Designated Fund | 639,792 | 550,000 | (89,792) |
| 580050-Cook County Administration | 150 | 1,356 | 1,206 |
| Contingencies & Special Purpose Total | \$639,942 | \$551,356 | \$(88,586) |
| Operating Funds Total | \$639,942 | \$551,356 | \$(88,586) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 863,126 | 919,261 | 56,136 |
| 501225-Planned Benefit Adjustment | 97,893 | 119,725 | 21,832 |
| 501510-Mandatory Medicare Cost | 12,902 | 13,742 | 839 |
| 501540-Worker's Compensation | 4,751 | - | (4,751) |
| 501585-Insurance Benefits | 154,859 | 131,997 | (22,861) |
| Personnel Services Total | \$1,133,531 | \$1,184,725 | \$51,195 |
| Contractual Service | | | |
| 520149-Communication Services | 5,151 | 5,888 | 737 |
| 520259-Postage | 50,000 | 50,000 | - |
| 520825-Professional Services | 15,000 | 15,000 | - |
| Contractual Service Total | \$70,151 | \$70,888 | \$737 |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | - | 522 | 522 |
| Operations & Maintenance Total | - | \$522 | \$522 |
| Contingencies & Special Purpose | | | |
| 580050-Cook County Administration | 11,538 | 10,425 | (1,113) |
| Contingencies & Special Purpose Total | \$11,538 | \$10,425 | \$(1,113) |
| Operating Funds Total | \$1,215,220 | \$1,266,561 | \$51,341 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------|------------------|--------------------|------------------|
| | | Approved & Adopted | | Approved & Adopted | |
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 35210-Erroneous Investigations Unit | | | | | |
| 0640-Investigator III | 18 | 5.0 | 446,621 | 5.0 | 467,713 |
| 6077-Dir of Exemptions Invest Unit | 23 | 1.0 | 143,619 | 1.0 | 155,821 |
| 6239-Chief Investigator-Assessor | 21 | 1.0 | 99,402 | 1.0 | 107,746 |
| 9364-Erroneous Exemption Specialist - Finance | 14 | 2.0 | 133,694 | 2.0 | 153,081 |
| 9389-Erroneous Exemption Specialist - Finance | 15 | 1.0 | 66,483 | 1.0 | 63,330 |
| | | 10.0 | \$889,820 | 10.0 | \$947,692 |
| Total Salaries and Positions | | 10.0 | \$889,820 | 10.0 | \$947,692 |
| Turnover Adjustment | | - | (26,695) | - | (28,431) |
| Operating Fund Totals | | 10.0 | \$863,126 | 10.0 | \$919,261 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

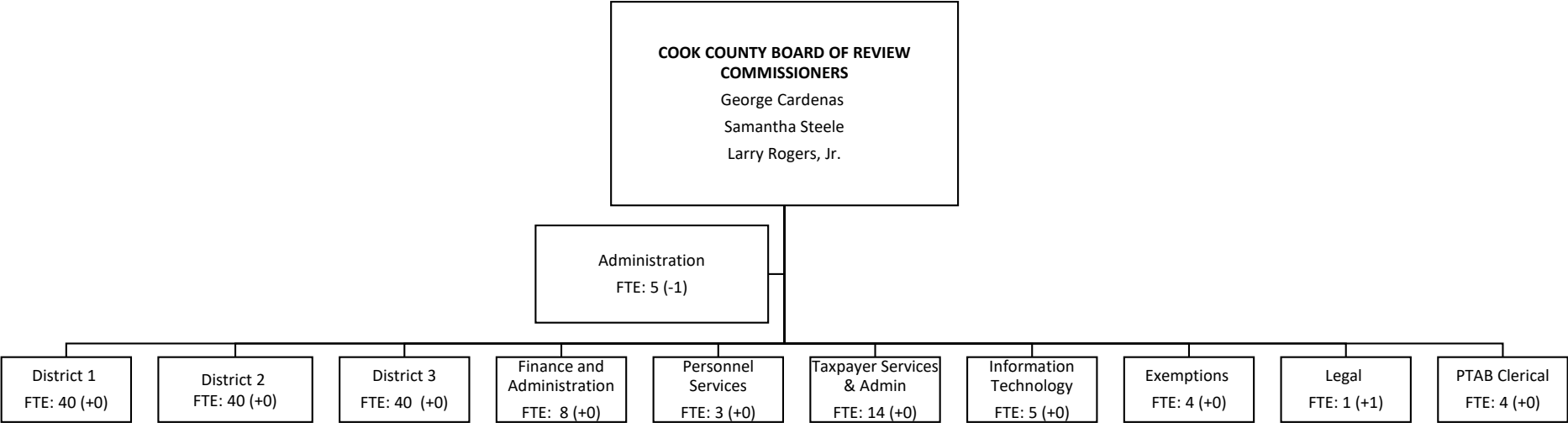
| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 726,049 | 1,105,131 | 379,082 |
| 501225-Planned Benefit Adjustment | 47,352 | 102,771 | 55,420 |
| 501510-Mandatory Medicare Cost | 10,528 | 16,024 | 5,497 |
| 501540-Worker's Compensation | 2,716 | - | (2,716) |
| 501585-Insurance Benefits | 93,887 | 90,979 | (2,908) |
| Personnel Services Total | \$880,532 | \$1,314,906 | \$434,374 |
| Contractual Service | | | |
| 520149-Communication Services | 2,576 | 6,111 | 3,535 |
| 520825-Professional Services | 1,050,000 | 1,050,000 | - |
| Contractual Service Total | \$1,052,576 | \$1,056,111 | \$3,535 |
| Supplies & Materials | | | |
| 531645-Computer and Data Processing Supplies | 472,000 | 472,000 | - |
| Supplies & Materials Total | \$472,000 | \$472,000 | - |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | - | 348 | 348 |
| Operations & Maintenance Total | - | \$348 | \$348 |
| Operating Funds Total | \$2,405,108 | \$2,843,365 | \$438,257 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|-------------------------------------|-------|----------------------------|------------------|----------------------------|--------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 11915-Commercial Valuations | | | | | |
| 4888-Residential Field Inspect III | 16 | 1.0 | 65,672 | 1.0 | 65,216 |
| 4993-I/C Valuations Jr Analyst III | 16 | - | - | 1.0 | 67,987 |
| | | 1.0 | \$65,672 | 2.0 | \$133,203 |
| 12590-Data Management | | | | | |
| 4888-Residential Field Inspect III | 16 | 3.0 | 237,655 | 3.0 | 237,851 |
| 5043-Ind Comm Field Inspector III | 18 | - | - | 3.0 | 234,456 |
| | | 3.0 | \$237,655 | 6.0 | \$472,307 |
| 15050-Information Technology | | | | | |
| 9794-Director of IT | 23 | 1.0 | 125,079 | 1.0 | 155,130 |
| | | 1.0 | \$125,079 | 1.0 | \$155,130 |
| 15530-Legal | | | | | |
| 9848-Senior Legal Counsel I | 23 | 1.0 | 130,990 | 1.0 | 142,477 |
| | | 1.0 | \$130,990 | 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 |
| 5095-Residential Group Leader V | 20 | - | - | 1.0 | 116,285 |
| | | 2.0 | \$166,654 | 2.0 | \$202,014 |
| Total Salaries and Positions | | 8.0 | \$726,049 | 12.0 | \$1,105,131 |
| Operating Fund Totals | | 8.0 | \$726,049 | 12.0 | \$1,105,131 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|--------------------|
| Capital Equipment and Improvements | | | |
| 560220-Computer and Data Processing Supplies | 300,000 | 98,900 | (201,100) |
| Capital Equipment and Improvements Total | \$300,000 | \$98,900 | \$(201,100) |
| Operating Funds Total | \$300,000 | \$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

BOARD OF REVIEW

| | |
|---|------|
| 1050 BOARD OF REVIEW | I-4 |
| 1050 AMERICAN RESCUE PLAN ACT (ARPA) FUND | I-10 |
| 1050 INFRASTRUCTURE AND EQUIPMENT FUND | I-11 |

SUMMARY OF APPROPRIATIONS

| Department and Title | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|--------------------|
| Corporate Fund | | | |
| 1050-Board of Review | 19,644,374 | 21,196,744 | 1,552,370 |
| Corporate Fund Total | \$19,644,374 | \$21,196,744 | \$1,552,370 |
| General Funds Total | \$19,644,374 | \$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 | (201,100) |
| Special Purpose Funds Total | \$568,000 | \$98,900 | \$(469,100) |
| Total Appropriations | \$20,212,374 | \$21,295,644 | \$1,083,270 |

SUMMARY OF POSITIONS

| Department and Title | 2024 Approved Positions | 2025 Approved & Adopted | Difference |
|-----------------------------|----------------------------|----------------------------|------------|
| Corporate Fund | | | |
| 1050-Board of Review | 167.0 | 167.0 | - |
| Corporate Fund Total | 167.0 | 167.0 | - |
| General Funds | 167.0 | 167.0 | - |
| Total Positions | 167.0 | 167.0 | - |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|--------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 14,624,509 | 15,720,038 | 1,095,529 |
| 501165-Planned Salary Adjustment | 158,900 | 150,000 | (8,900) |
| 501210-Planned Overtime Compensation | 1,000,000 | 1,250,000 | 250,000 |
| 501510-Mandatory Medicare Cost | 226,652 | 246,026 | 19,374 |
| 501585-Insurance Benefits | 2,560,464 | 2,625,852 | 65,388 |
| 501765-Professional Develop/Fees | 85,000 | 110,000 | 25,000 |
| 501835-Transportation and Travel Expenses | 15,000 | 40,000 | 25,000 |
| Personnel Services Total | \$18,670,525 | \$20,141,916 | \$1,471,391 |
| Contractual Service | | | |
| 520149-Communication Services | 165,688 | 110,770 | (54,918) |
| 520259-Postage | 50,000 | - | (50,000) |
| 520485-Graphics and Reproduction Services | 27,000 | 42,000 | 15,000 |
| 520609-Advertising and Promotions | 20,000 | 25,000 | 5,000 |
| 520825-Professional Services | - | 291,000 | 291,000 |
| 521005-Professional Legal Expenses | 14,000 | 59,000 | 45,000 |
| Contractual Service Total | \$276,688 | \$527,770 | \$251,082 |
| Supplies & Materials | | | |
| 530005-Food Supplies | 5,000 | 6,000 | 1,000 |
| 530600-Office Supplies | 64,000 | 60,000 | (4,000) |
| 530635-Books, Periodicals and Publish | 228,023 | 56,000 | (172,023) |
| 531645-Computer and Data Processing Supplies | 4,000 | 4,000 | - |
| Supplies & Materials Total | \$301,023 | \$126,000 | \$(175,023) |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 329,609 | 333,691 | 4,082 |
| 540345-Property Maintenance and Operations | 24,893 | 25,263 | 370 |
| Operations & Maintenance Total | \$354,502 | \$358,954 | \$4,452 |
| Rental & Leasing | | | |
| 550005-Office and Data Processing Equip Rental | 21,552 | 22,000 | 448 |
| 550029-Countywide Office and Data Processing Equip Rental | 20,084 | 20,104 | 20 |
| Rental & Leasing Total | \$41,636 | \$42,104 | \$468 |
| Operating Funds Total | \$19,644,374 | \$21,196,744 | \$1,552,370 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | 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 | (201,100) |
| Capital Equipment and Improvements Total | \$300,000 | \$98,900 | \$(201,100) |
| Operating Funds Total | \$568,000 | \$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 Approved & Adopted |
| 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 | 20,142 |
| 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. | Adopted |
| 10155-Administration | Supervises departmental operations and manages administrative functions. | 14.0 | 3,029,533 | 11.0 | 2,901,424 |
| 13950-Finance & Administration | Provides support to operations, budget, procurement, facilities management. | 8.0 | 725,293 | 8.0 | 857,825 |
| 15050-Information Technology | Provides information technology services to assist and support departmental operations. | 5.0 | 563,503 | 5.0 | 617,437 |
| 15530-Legal | Manages legal tasks and responsibilities. | 1.0 | 174,751 | 2.0 | 326,343 |
| 18340-PTAB Clerical Section | Provides support to the PTAB analysts to prepare for the PTAB hearings. | 4.0 | 254,502 | 3.0 | 274,792 |
| 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 | 393,942 |
| 35010-Assessment Appeal Review | Conducts desk reviews, oral hearings, outreach, and taxpayer services. | 88.0 | 10,411,813 | 95.0 | 11,245,207 |
| 35215-Exemptions | Conducts evidence review and recommendation to Illinois Department of Revenue, oral hearings and field check investigations. | 5.0 | 476,881 | 4.0 | 421,399 |
| 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 | 2,507,805 |
| 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 | 14.0 | 1,469,969 |
| 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 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|--------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 14,624,509 | 15,720,038 | 1,095,529 |
| 501165-Planned Salary Adjustment | 158,900 | 150,000 | (8,900) |
| 501210-Planned Overtime Compensation | 1,000,000 | 1,250,000 | 250,000 |
| 501510-Mandatory Medicare Cost | 226,652 | 246,026 | 19,374 |
| 501585-Insurance Benefits | 2,560,464 | 2,625,852 | 65,388 |
| 501765-Professional Develop/Fees | 85,000 | 110,000 | 25,000 |
| 501835-Transportation and Travel Expenses | 15,000 | 40,000 | 25,000 |
| Personnel Services Total | \$18,670,525 | \$20,141,916 | \$1,471,391 |
| Contractual Service | | | |
| 520149-Communication Services | 165,688 | 110,770 | (54,918) |
| 520259-Postage | 50,000 | - | (50,000) |
| 520485-Graphics and Reproduction Services | 27,000 | 42,000 | 15,000 |
| 520609-Advertising and Promotions | 20,000 | 25,000 | 5,000 |
| 520825-Professional Services | - | 291,000 | 291,000 |
| 521005-Professional Legal Expenses | 14,000 | 59,000 | 45,000 |
| Contractual Service Total | \$276,688 | \$527,770 | \$251,082 |
| Supplies & Materials | | | |
| 530005-Food Supplies | 5,000 | 6,000 | 1,000 |
| 530600-Office Supplies | 64,000 | 60,000 | (4,000) |
| 530635-Books, Periodicals and Publish | 228,023 | 56,000 | (172,023) |
| 531645-Computer and Data Processing Supplies | 4,000 | 4,000 | - |
| Supplies & Materials Total | \$301,023 | \$126,000 | \$(175,023) |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 329,609 | 333,691 | 4,082 |
| 540345-Property Maintenance and Operations | 24,893 | 25,263 | 370 |
| Operations & Maintenance Total | \$354,502 | \$358,954 | \$4,452 |
| Rental & Leasing | | | |
| 550005-Office and Data Processing Equip Rental | 21,552 | 22,000 | 448 |
| 550029-Countywide Office and Data Processing Equip Rental | 20,084 | 20,104 | 20 |
| Rental & Leasing Total | \$41,636 | \$42,104 | \$468 |
| Operating Funds Total | \$19,644,374 | \$21,196,744 | \$1,552,370 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|--------------------------------|-------------|--------------------------------|-------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 10155-Administration | | | | | |
| 0009-Commissioner/Board of Review | S | 3.0 | 339,900 | 3.0 | 350,097 |
| 0052-Chief Administrative Officer | 24 | 1.0 | 188,484 | 1.0 | 201,937 |
| 0365-Appeals Analyst I | 18 | 2.0 | 154,244 | - | - |
| 0366-Appeals Analyst II | 19 | - | - | 1.0 | 110,015 |
| 0376-Chief Deputy Commissioner | 24 | 1.0 | 150,000 | 1.0 | 200,000 |
| 0377-First Assistant Commissioner | 24 | 3.0 | 525,000 | 3.0 | 519,686 |
| 0382-Chief Clerk - Board of Review | 23 | 1.0 | 160,000 | 1.0 | 170,000 |
| 0387-Secretary - Board of Review | 23 | 1.0 | 160,000 | 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 | 11.0 | \$1,731,735 |
| 13950-Finance & Administration | | | | | |
| 0051-Administrative Assistant V | 20 | 1.0 | 70,131 | 1.0 | 78,939 |
| 0210-Administrative Coordinator | 20 | 1.0 | 70,131 | 1.0 | 78,100 |
| 0389-Deputy Member III | 18 | 1.0 | 85,040 | 1.0 | 98,131 |
| 4580-Administrative Coordinator III | 23 | 1.0 | 88,217 | 1.0 | 98,011 |
| 5171-Manager of Purch & Operations | 23 | 1.0 | 113,202 | 1.0 | 119,889 |
| 6498-Operations Analyst | 19 | - | - | 1.0 | 97,993 |
| 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 |
| 9978-Facilities Manager | 20 | - | - | 1.0 | 80,970 |
| | | 8.0 | \$772,285 | 8.0 | \$819,313 |
| 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 |
| 9794-Director of IT | 23 | - | - | 1.0 | 155,923 |
| 1288-Information Analyst | 22 | - | - | 1.0 | 90,644 |
| 1289-Information Technology Support Specialist | 20 | - | - | 1.0 | 78,100 |
| | | 5.0 | \$602,869 | 5.0 | \$623,693 |
| 15530-Legal | | | | | |
| 9605-General Counsel/Ethics Officer | 24 | 1.0 | 186,073 | 1.0 | 167,280 |
| 9803-Assistant General Counsel-FOIA | 23 | - | - | 1.0 | 148,539 |
| | | 1.0 | \$186,073 | 2.0 | \$315,819 |
| 18340-PTAB Clerical Section | | | | | |
| 0047-Admin Assistant II | 14 | 2.0 | 141,665 | 1.0 | 77,138 |
| 0388-Deputy Member II | 15 | 1.0 | 71,877 | 1.0 | 77,857 |
| 0907-Clerk V | 11 | 1.0 | 57,450 | 1.0 | 62,124 |
| | | 4.0 | \$270,991 | 3.0 | \$217,118 |
| 33910-Personnel Services | | | | | |
| 0252-Business Manager II | 20 | 1.0 | 87,341 | 1.0 | 100,774 |
| 0253-Business Manager III | 22 | 1.0 | 109,009 | 1.0 | 117,905 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|---|-------|----------------------------|--------------------|----------------------------|--------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 0324-Adm Asst to Comm II Bd of Apps | 23 | 1.0 | 110,193 | 1.0 | 126,054 |
| | | 3.0 | \$306,544 | 3.0 | \$344,733 |
| 35010-Assessment Appeal Review | | | | | |
| 0048-Administrative Assistant III | 16 | 2.0 | 138,443 | 2.0 | 143,627 |
| 0050-Administrative Assistant IV | 18 | 1.0 | 59,243 | 1.0 | 68,549 |
| 0065-Admin Asst to Comm Brd of Appl | 22 | 2.0 | 214,347 | 1.0 | 104,873 |
| 0324-Adm Asst to Comm II Bd of Apps | 23 | 11.0 | 1,327,153 | 10.0 | 1,295,377 |
| 0338-Assessment Analyst IV | 22 | 23.0 | 2,150,224 | 22.0 | 2,178,320 |
| 0342-Assessment Analyst III | 21 | 1.0 | 102,233 | - | - |
| 0365-Appeals Analyst I | 18 | 19.0 | 1,297,460 | 21.0 | 1,569,936 |
| 0366-Appeals Analyst II | 19 | 4.0 | 327,052 | 4.0 | 350,631 |
| 0136-Special Assistant for Government & Legislative Affairs | 22 | - | - | 1.0 | 128,074 |
| 5234-Special Asst for Governmental & Legislative Affairs | 24 | - | - | 1.0 | 97,650 |
| 5574-Project Manager | 22 | - | - | 1.0 | 116,052 |
| 6894-Appeals Analyst III | 20 | 25.0 | 2,061,898 | 25.0 | 2,228,475 |
| 7727-Director of Special Projects | 23 | - | - | 1.0 | 138,742 |
| 1459-Digital Marketing & Communications Specialist | 20 | - | - | 3.0 | 262,745 |
| 1499-Manager of Taxpayer Engagement | 20 | - | - | 2.0 | 233,340 |
| | | 88.0 | \$7,678,052 | 95.0 | \$8,916,390 |
| 35215-Exemptions | | | | | |
| 0050-Administrative Assistant IV | 18 | 1.0 | 86,647 | 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 |
| 6894-Appeals Analyst III | 20 | 1.0 | 70,131 | - | - |
| | | 5.0 | \$444,803 | 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 | 98,254 |
| 0324-Adm Asst to Comm II Bd of Apps | 23 | 10.0 | 1,167,906 | 9.0 | 1,140,288 |
| 0338-Assessment Analyst IV | 22 | 6.0 | 556,822 | 6.0 | 612,812 |
| 0365-Appeals Analyst I | 18 | 1.0 | 69,324 | - | - |
| 6894-Appeals Analyst III | 20 | 6.0 | 458,421 | 6.0 | 492,148 |
| | | 25.0 | \$2,461,079 | 22.0 | \$2,343,502 |
| 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 |
| 0365-Appeals Analyst I | 18 | 2.0 | 155,686 | - | - |
| 0366-Appeals Analyst II | 19 | 2.0 | 188,668 | - | - |
| 0384-Deputy Member I | 14 | 1.0 | 70,832 | - | - |
| 2659-Administrative Analyst IV | 22 | - | - | 2.0 | 238,535 |
| 2660-Administrative Analyst V | 23 | - | - | 1.0 | 123,359 |
| 2656-Administrative Analyst III | 20 | - | - | 4.0 | 343,019 |
| 6107-Executive Legal Assistant | 24 | - | - | 1.0 | 78,100 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|-------------------------------------|-------|--------------|-----------------------------|--------------|-----------------------------|
| | | FTE Pos. | Approved & Adopted Salaries | FTE Pos. | Approved & Adopted Salaries |
| 6894-Appeals Analyst III | 20 | 4.0 | 411,601 | - | - |
| 1498-Taxpayer Representative | 18 | - | - | 5.0 | 388,605 |
| | | 14.0 | \$1,189,828 | 14.0 | \$1,264,335 |
| Total Salaries and Positions | | 167.0 | \$15,816,230 | 167.0 | \$16,967,319 |
| Turnover Adjustment | | - | (1,191,720) | - | (1,247,281) |
| Operating Fund Totals | | 167.0 | \$14,624,510 | 167.0 | \$15,720,038 |

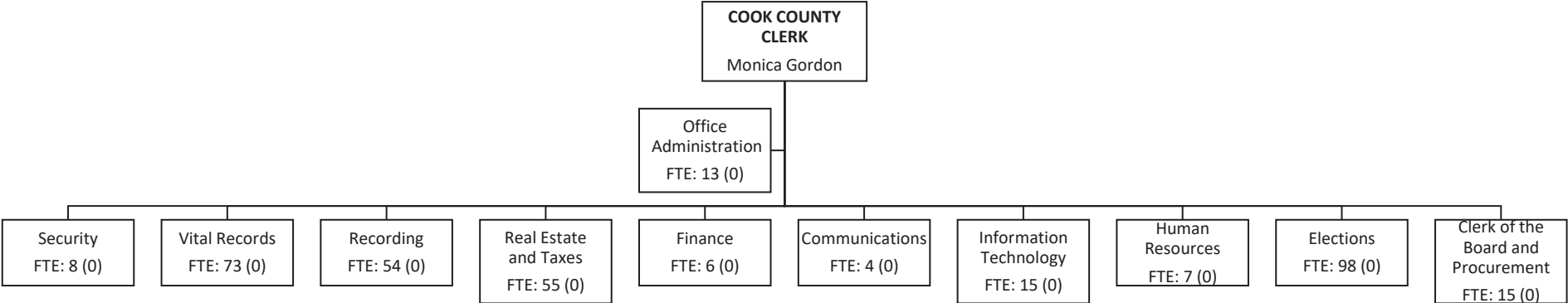
DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | 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 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|--------------------|
| Capital Equipment and Improvements | | | |
| 560220-Computer and Data Processing Supplies | 300,000 | 98,900 | (201,100) |
| Capital Equipment and Improvements Total | \$300,000 | \$98,900 | \$(201,100) |
| Operating Funds Total | \$300,000 | \$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 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|----------------------|
| Corporate Fund | | | |
| 1110-County Clerk | 20,686,223 | 20,201,546 | (484,677) |
| Corporate Fund Total | \$20,686,223 | \$20,201,546 | \$(484,677) |
| General Funds Total | \$20,686,223 | \$20,201,546 | \$(484,677) |
| Election Fund | | | |
| 1110-County Clerk | 37,898,846 | 30,000,000 | (7,898,846) |
| Election Fund Total | 37,898,846 | 30,000,000 | (7,898,846) |
| Special Purpose Funds | | | |
| 11259-GIS Fee | 4,115,285 | 7,452,013 | 3,336,728 |
| 11260-County Clerk Rental Housing Support Fee | 7,878 | 100,694 | 92,816 |
| 11314-County Clerk Document Storage System | 9,205,364 | 9,803,138 | 597,774 |
| 11316-County Clerk Automation | 1,753,053 | 1,821,029 | 67,976 |
| 11601-Infrastructure and equipment fund | 462,500 | 1,562,386 | 1,099,886 |
| Special Purpose Funds Total | \$15,544,080 | \$20,739,260 | \$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 |
| Restricted Total | \$2,643,325 | \$2,500,000 | \$(143,325) |
| Total Appropriations | \$76,772,474 | \$73,440,806 | \$(3,331,668) |

SUMMARY OF POSITIONS

| Department and Title | 2024 Approved Positions | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|------------|
| Corporate Fund | | | |
| 1110-County Clerk | 193.0 | 193.0 | - |
| Corporate Fund Total | 193.0 | 193.0 | - |
| General Funds | 193.0 | 193.0 | - |
| Election Funds | | | |
| 11306-Election | 111.0 | 111.0 | - |
| Election Fund Total | 111.0 | 111.0 | - |
| Special Purpose Funds | | | |
| 11259-GIS Fee | 5.0 | 5.0 | - |
| 11314-County Clerk Document Storage System | 34.0 | 34.0 | - |
| 11316-County Clerk Automation | 6.0 | 6.0 | - |
| Special Purpose Funds Total | 45.0 | 45.0 | - |
| Special Revenue Fund Total | 156.0 | 156.0 | - |
| Total Positions | 349.0 | 349.0 | - |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|--------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 14,391,300 | 14,871,603 | 480,303 |
| 501165-Planned Salary Adjustment | 50,000 | 82,400 | 32,400 |
| 501210-Planned Overtime Compensation | 179,500 | 155,250 | (24,250) |
| 501510-Mandatory Medicare Cost | 219,772 | 229,745 | 9,973 |
| 501540-Worker's Compensation | 471,391 | 360,360 | (111,031) |
| 501585-Insurance Benefits | 2,774,902 | 2,705,572 | (69,330) |
| 501765-Professional Develop/Fees | 21,500 | 21,950 | 450 |
| 501835-Transportation and Travel Expenses | 64,300 | 43,000 | (21,300) |
| Personnel Services Total | \$18,172,665 | \$18,469,880 | \$297,215 |
| Contractual Service | | | |
| 520029-Armored Car Service | 88,000 | 110,505 | 22,505 |
| 520149-Communication Services | 471,496 | 471,496 | - |
| 520259-Postage | 60,000 | 60,000 | - |
| 520279-Shipping and Freight Services | 2,000 | 2,000 | - |
| 520485-Graphics and Reproduction Services | 23,000 | 19,500 | (3,500) |
| 520609-Advertising and Promotions | 12,000 | 9,000 | (3,000) |
| 520825-Professional Services | 655,000 | 57,000 | (598,000) |
| 521005-Professional Legal Expenses | 30,000 | 15,000 | (15,000) |
| 521200-Laboratory Testing and Analysis | 2,500 | 2,500 | - |
| Contractual Service Total | \$1,343,996 | \$747,001 | \$(596,995) |
| Supplies & Materials | | | |
| 530100-Wearing Apparel | 18,000 | 18,000 | - |
| 530600-Office Supplies | 193,000 | 156,000 | (37,000) |
| 530635-Books, Periodicals and Publish | 4,893 | 7,483 | 2,590 |
| 531645-Computer and Data Processing Supplies | 215,000 | 174,000 | (41,000) |
| Supplies & Materials Total | \$430,893 | \$355,483 | \$(75,410) |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 730,886 | 535,107 | (195,779) |
| 540245-Automotive Operations and Maintenance | 35,000 | 35,000 | - |
| 540345-Property Maintenance and Operations | 43,229 | 44,191 | 962 |
| Operations & Maintenance Total | \$809,115 | \$614,298 | \$(194,817) |
| Rental & Leasing | | | |
| 550029-Countywide Office and Data Processing Equip Rental | 121,754 | 121,364 | (390) |
| 550129-Facility and Office Space Rental | 7,800 | 7,800 | - |
| Rental & Leasing Total | \$129,554 | \$129,164 | \$(390) |
| Contingencies & Special Purpose | | | |
| 580419-Appropriation Transfer | (200,000) | (114,280) | 85,720 |
| Contingencies & Special Purpose Total | \$(200,000) | \$(114,280) | \$85,720 |
| Operating Funds Total | \$20,686,223 | \$20,201,546 | \$(484,677) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|----------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 17,796,524 | 16,254,991 | (1,541,532) |
| 501165-Planned Salary Adjustment | 150,915 | 126,250 | (24,665) |
| 501210-Planned Overtime Compensation | 552,700 | 559,673 | 6,973 |
| 501225-Planned Benefit Adjustment | 342,459 | 454,120 | 111,662 |
| 501295-Salaries and Wages of Per Diem Employees | 2,747,171 | 2,812,000 | 64,829 |
| 501510-Mandatory Medicare Cost | 272,857 | 289,736 | 16,879 |
| 501540-Worker's Compensation | 99,983 | 96,339 | (3,644) |
| 501585-Insurance Benefits | 2,112,072 | 2,056,030 | (56,042) |
| 501765-Professional Develop/Fees | 50,600 | 43,245 | (7,355) |
| 501835-Transportation and Travel Expenses | 19,000 | 14,500 | (4,500) |
| Personnel Services Total | \$24,144,280 | \$22,706,885 | \$(1,437,395) |
| Contractual Service | | | |
| 520149-Communication Services | 852,016 | 1,451,293 | 599,277 |
| 520259-Postage | 237,170 | 237,100 | (70) |
| 520485-Graphics and Reproduction Services | 5,094,481 | 2,628,500 | (2,465,981) |
| 520609-Advertising and Promotions | 337,782 | 254,000 | (83,782) |
| 520649-Media Storage Services | 2,500,000 | 2,500,000 | - |
| 520725-Loss and Valuation | 3,300 | 3,300 | - |
| 520825-Professional Services | 4,013,796 | 5,352,858 | 1,339,062 |
| 521005-Professional Legal Expenses | 4,346,500 | 2,597,000 | (1,749,500) |
| Contractual Service Total | \$17,385,045 | \$15,024,051 | \$(2,360,994) |
| Supplies & Materials | | | |
| 530005-Food Supplies | 14,000 | 10,000 | (4,000) |
| 530170-Institutional Supplies | 200,000 | 190,000 | (10,000) |
| 530600-Office Supplies | 291,101 | 314,100 | 22,999 |
| 530635-Books, Periodicals and Publish | 2,000 | 2,000 | - |
| 530700-Multimedia Supplies | 7,000 | 5,000 | (2,000) |
| 531645-Computer and Data Processing Supplies | 531,500 | 434,500 | (97,000) |
| Supplies & Materials Total | \$1,045,601 | \$955,600 | \$(90,001) |
| Operations & Maintenance | | | |
| 540105-Moving Expense and Remodeling | 1,922,000 | 1,450,000 | (472,000) |
| 540129-Maintenance and Subscription Services | 7,050,315 | 4,051,945 | (2,998,370) |
| 540245-Automotive Operations and Maintenance | 20,000 | 13,000 | (7,000) |
| 540345-Property Maintenance and Operations | 346,100 | 351,253 | 5,153 |
| Operations & Maintenance Total | \$9,338,415 | \$5,866,198 | \$(3,472,217) |
| Rental & Leasing | | | |
| 550059-Automotive Equipment Rental | 82,620 | 152,000 | 69,380 |
| 550129-Facility and Office Space Rental | 72,880 | 211,970 | 139,090 |
| Rental & Leasing Total | \$155,500 | \$363,970 | \$208,470 |
| Capital Equipment and Improvements | | | |
| 560100-Property Maintenance and Operations | 14,360 | 14,360 | - |
| 560220-Computer and Data Processing Supplies | 2,363,000 | 5,917,468 | 3,554,468 |
| 560260-Vehicle Equipment and Supplies | 62,500 | 62,500 | - |
| Capital Equipment and Improvements Total | \$2,439,860 | \$5,994,328 | \$3,554,468 |
| Contingencies & Special Purpose | | | |
| 580050-Cook County Administration | 1,568,550 | 2,028,228 | 459,678 |
| 580419-Appropriation Transfer | (2,634,325) | (2,200,000) | 434,325 |
| Contingencies & Special Purpose Total | \$(1,065,775) | \$(171,772) | \$894,003 |
| Operating Funds Total | \$53,442,926 | \$50,739,260 | \$(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 Approved & Adopted |
| 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 | 41,177 |
| Non Personnel | 35,208 | 27,099 | 34,456 | 32,264 |
| 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. | Adopted |
| 13945-Finance | Manages departmental financial operations and activities. | 6.0 | 570,286 | 6.0 | 637,116 |
| 18445-Quality Assurance | Responsible for the systematic measurement, monitoring, and reporting of the department's quality controls. | - | 630,500 | - | 637,500 |
| 10035-Absentee Voting | Sends out applications for mail ballots, processes returned mail ballots, tabulates mail ballots, and packs and secures counted ballots. | 1.0 | 78,910 | 1.0 | 104,513 |
| 10155-Administration | Supervises departmental operations and manages administrative functions. | 9.0 | 5,828,602 | 8.0 | 6,506,604 |
| 10270-Administrative Support | Provides support services for departmental programs. | 3.0 | 389,213 | 3.0 | 467,361 |
| 11715-Clerk of the Board | Publisher, Issuer and Certifier of all, Board agenda and special meeting notices, resolutions and ordinances. Manages administrative functions, procurement contracts, inventory, and office operations. | 14.0 | 1,410,994 | 14.0 | 1,400,044 |
| 11925-Communication and Community Affairs Administration | Handles public relations for the department through community outreach and other actions. | 6.0 | 830,220 | 6.0 | 847,449 |
| 12520-Customer Service | Serves the public by answering public inquiries. | 17.0 | 1,419,900 | 17.0 | 1,427,743 |
| 13545-Ethics and Financial Disclosure | Manages ethics filings and lobbyist filings. | - | 5,000 | - | 5,000 |
| 14915-Human Resources | Provides human resource management, personnel services, and related activities. | 7.0 | 743,542 | 7.0 | 856,441 |
| 15050-Information Technology | Provides information technology services to assist and support departmental operations. | 15.0 | 10,427,034 | 15.0 | 8,463,994 |
| 15530-Legal | Manages legal tasks and responsibilities. | 6.0 | 1,107,253 | 6.0 | 1,087,585 |
| 17080-Outreach | Conducts outreach events to provide department services to the public. | 3.0 | 241,111 | 3.0 | 252,009 |
| 18620-Real Estate Tax Analytical Section | Researches the 20 year delinquency history on PINs sold at annual sales and generates and proofs delinquent property tax bills as requested. | 6.0 | 568,839 | 6.0 | 541,954 |
| 18675-Recording Operations | Sorts, validates, and processes incoming recording mail, plats, and other land records | 29.0 | 5,633,325 | 29.0 | 5,657,290 |
| 19150-Security | Provides security functions for department. | 8.0 | 638,195 | 9.0 | 689,003 |
| 19780-Supervisory and Support | Provide training and back up support for seasonal and per diem election employees. | - | 5,000 | - | 2,500 |
| 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. | - | 85,500 | - | 55,500 |
| 20350-Training Section | Develop and implement election training for all supporting election work groups (i.e. judges, call center, etc.) | - | 166,000 | - | 166,000 |
| 20645-Voter Registration | Provides voter registration at the various outreaches | 4.0 | 401,261 | 4.0 | 449,493 |
| 33905-Operation, Planning, Logistics, Information Program | Performs location searches and establishes and implements the logistics for election day voting operations. | - | 1,992,000 | - | 1,660,000 |
| 35160-Election Day Services | Provides election reports and supports election worker recruitment and placement. Manages election day field operations, election worker training, polling places, and deputy registrars. | 27.0 | 11,661,377 | 28.0 | 10,131,330 |
| 35165-Elections Administration | Supervises Elections programs. Manages budget & purchasing processes, internal audits, IT support, FOIA Compliance, Legal consultation, procurement activities, and manages record retention & disposal. | 8.0 | 9,086,478 | 8.0 | 5,341,433 |
| 35170-Elections Support Services | Provides ballot layout, proofing, and printing of election materials. Provides candidate services, mail voting, ethics and lobbyist filing services, maps, and other election day support services. | 11.0 | 1,148,224 | 12.0 | 1,280,343 |
| 35270-Genealogy & Mail Tracking | Handles public requests and mailed certificates for past birth certificates (more than 75 years past), death certificates (more than 20 years past) and marriage certificates (more than 50 years past). | 9.0 | 746,097 | 9.0 | 708,055 |

| | Program Description | 2024 | | 2025 | |
|---|---|--------------|---------------------|--------------|---------------------|
| | | FTE Pos. | Adopted | FTE Pos. | Adopted |
| 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 | 2,964,658 |
| 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 | 947,239 |
| 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 | 683,873 |
| 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 | 1,453,243 |
| 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 | 1,080,306 |
| 35655-Vital Records Administration | Supervises departmental operations and manages administrative functions. | 17.0 | 2,118,455 | 17.0 | 2,195,328 |
| 35660-Vital Records Correspondence | Handles online (Lexis Nexis) birth, marriage, civil union, and death certificates. | 13.0 | 1,112,425 | 13.0 | 1,153,367 |
| 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 | 2,014,441 |
| 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 | 351,475 |
| 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 | 1,116,295 |
| 18672-Recorders | Processes recording requests over the counter or electronically. | 18.0 | 1,563,069 | 18.0 | 1,549,995 |
| 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 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|--------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 14,391,300 | 14,871,603 | 480,303 |
| 501165-Planned Salary Adjustment | 50,000 | 82,400 | 32,400 |
| 501210-Planned Overtime Compensation | 179,500 | 155,250 | (24,250) |
| 501510-Mandatory Medicare Cost | 219,772 | 229,745 | 9,973 |
| 501540-Worker's Compensation | 471,391 | 360,360 | (111,031) |
| 501585-Insurance Benefits | 2,774,902 | 2,705,572 | (69,330) |
| 501765-Professional Develop/Fees | 21,500 | 21,950 | 450 |
| 501835-Transportation and Travel Expenses | 64,300 | 43,000 | (21,300) |
| Personnel Services Total | \$18,172,665 | \$18,469,880 | \$297,215 |
| Contractual Service | | | |
| 520029-Armored Car Service | 88,000 | 110,505 | 22,505 |
| 520149-Communication Services | 471,496 | 471,496 | - |
| 520259-Postage | 60,000 | 60,000 | - |
| 520279-Shipping and Freight Services | 2,000 | 2,000 | - |
| 520485-Graphics and Reproduction Services | 23,000 | 19,500 | (3,500) |
| 520609-Advertising and Promotions | 12,000 | 9,000 | (3,000) |
| 520825-Professional Services | 655,000 | 57,000 | (598,000) |
| 521005-Professional Legal Expenses | 30,000 | 15,000 | (15,000) |
| 521200-Laboratory Testing and Analysis | 2,500 | 2,500 | - |
| Contractual Service Total | \$1,343,996 | \$747,001 | \$(596,995) |
| Supplies & Materials | | | |
| 530100-Wearing Apparel | 18,000 | 18,000 | - |
| 530600-Office Supplies | 193,000 | 156,000 | (37,000) |
| 530635-Books, Periodicals and Publish | 4,893 | 7,483 | 2,590 |
| 531645-Computer and Data Processing Supplies | 215,000 | 174,000 | (41,000) |
| Supplies & Materials Total | \$430,893 | \$355,483 | \$(75,410) |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 730,886 | 535,107 | (195,779) |
| 540245-Automotive Operations and Maintenance | 35,000 | 35,000 | - |
| 540345-Property Maintenance and Operations | 43,229 | 44,191 | 962 |
| Operations & Maintenance Total | \$809,115 | \$614,298 | \$(194,817) |
| Rental & Leasing | | | |
| 550029-Countywide Office and Data Processing Equip Rental | 121,754 | 121,364 | (390) |
| 550129-Facility and Office Space Rental | 7,800 | 7,800 | - |
| Rental & Leasing Total | \$129,554 | \$129,164 | \$(390) |
| Contingencies & Special Purpose | | | |
| 580419-Appropriation Transfer | (200,000) | (114,280) | 85,720 |
| Contingencies & Special Purpose Total | \$(200,000) | \$(114,280) | \$85,720 |
| Operating Funds Total | \$20,686,223 | \$20,201,546 | \$(484,677) |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|--------------------------------|-----------|--------------------------------|-----------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 13945-Finance | | | | | |
| 5654-Clerk of the Board Director | 12 | 1.0 | 92,073 | - | - |
| 8821-Accounting Manager | 22 | - | - | 1.0 | 98,834 |
| 8881-Exec. Asst. to Dpty Clerk of Real Estate & Tax Services | 18 | 1.0 | 71,188 | 1.0 | 101,633 |
| 8890-Accountant IV - County Clerk | 18 | - | - | 1.0 | 67,646 |
| 8894-Deputy Clerk of Finance- County Clerk | 24 | 1.0 | 151,711 | 1.0 | 157,043 |
| 8910-Sr. Accountant - County Clerk | 20 | 2.0 | 159,086 | 2.0 | 156,200 |
| 9024-Accountant - County Clerk | 17 | 1.0 | 64,848 | - | - |
| | | 6.0 | \$538,906 | 6.0 | \$581,355 |
| 10035-Absentee Voting | | | | | |
| 8911-Manager of Polling Places | 21 | 1.0 | 81,856 | 1.0 | 85,548 |
| | | 1.0 | \$81,856 | 1.0 | \$85,548 |
| 10155-Administration | | | | | |
| 0005-County Clerk | S | 1.0 | 118,965 | 1.0 | 122,534 |
| 0571-Chief Deputy Clerk | 24 | 1.0 | 183,710 | 1.0 | 190,167 |
| 7710-Sp Asst to the Clerk for Government Affairs | 22 | 1.0 | 120,486 | 1.0 | 118,187 |
| 7711-Deputy Clerk of Security - Security Specialist Operator | 22 | 1.0 | 107,700 | 1.0 | 118,964 |
| 7762-Deputy Clerk of Policy | 24 | 1.0 | 150,517 | 1.0 | 125,008 |
| 7770-Exec. Asst. to the Special Assistant to the Clerk | 18 | 1.0 | 63,736 | 1.0 | 69,658 |
| 7779-Exec Asst to Chief Dpty Clerk & Chf Legal Cnsl | 20 | 1.0 | 80,642 | 1.0 | 85,652 |
| 8901-Deputy Chief of Staff & Co-Labor Counsel | 24 | 1.0 | 155,295 | 1.0 | 160,753 |
| | | 8.0 | \$981,051 | 8.0 | \$990,922 |
| 10270-Administrative Support | | | | | |
| 9441-Director of Property Fraud Unit | 22 | 1.0 | 84,768 | 1.0 | 112,143 |
| | | 1.0 | \$84,768 | 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 |
| 0048-Administrative Assistant III | 16 | 0.5 | 30,213 | 0.5 | 39,434 |
| 7781-Procurement Director | 21 | 1.0 | 124,457 | 1.0 | 134,557 |
| 7854-Senior Purchasing Clerk | 18 | 2.0 | 159,464 | 2.0 | 152,139 |
| 9023-Storekeeper - County Clerk | 13 | 1.0 | 48,703 | 1.0 | 50,415 |
| 9867-EA to the Deputy Clerk of the Board and Procurement | 20 | 1.0 | 92,733 | 1.0 | 99,154 |
| 1215-Purchasing Coordinator | 22 | 1.0 | 70,131 | 1.0 | 78,100 |
| 1233-Storekeeper III | 10 | 0.5 | 45,152 | 0.5 | 46,810 |
| | | 8.0 | \$735,593 | 8.0 | \$771,140 |
| 11925-Communication and Community Affairs Administration | | | | | |
| 7804-Director of Communications - CC | 18 | 1.0 | 117,223 | 1.0 | 124,937 |
| 8893-Special Asst to the Clerk, Comm Affairs - County Clerk | 24 | 1.0 | 125,079 | 1.0 | 134,557 |
| 8896-Director of Veterans Affairs - County Clerk | 20 | 1.0 | 121,992 | 1.0 | 134,557 |
| 9034-Deputy Clerk of Communications | 24 | 1.0 | 137,783 | 1.0 | 142,625 |
| 9232-Community Engagement & Outreach Coordinator - CCC | 18 | 1.0 | 60,426 | 1.0 | 62,550 |
| 9870-Senior Digital Project Manager | 22 | 1.0 | 107,700 | 1.0 | 113,229 |
| | | 6.0 | \$670,203 | 6.0 | \$712,456 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|--------------------------------|-----------|--------------------------------|-----------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 12520-Customer Service | | | | | |
| 0048-Administrative Assistant III | 16 | 1.0 | 60,426 | 1.0 | 62,550 |
| 4842-Clerk V-County Clerk | 13 | 4.0 | 248,170 | 4.0 | 261,259 |
| 4843-Clerk V-County Clerk/Sheriff | 14 | 6.0 | 421,364 | 6.0 | 433,579 |
| 4848-Stenographer V | 15 | 1.0 | 77,164 | 1.0 | 79,878 |
| 5803-Administrative Support VII | 19 | 1.0 | 76,188 | 1.0 | 78,867 |
| | | 13.0 | \$883,312 | 13.0 | \$916,133 |
| 14915-Human Resources | | | | | |
| 5136-Human Resources Generalist | 20 | 1.0 | 75,955 | 1.0 | 85,117 |
| 6788-Payroll Manager | F22 | 1.0 | 84,768 | 1.0 | 94,828 |
| 7714-Deputy Clerk of Human Resources | 24 | 1.0 | 153,758 | 1.0 | 159,162 |
| 7777-Director of Human Resources - County Clerk | 21 | 1.0 | 110,415 | 1.0 | 121,839 |
| 9141-Leave of Absence Coordinator | 22 | 1.0 | 92,941 | 1.0 | 99,120 |
| 9435-Sr Human Resources Generalist | 20 | 1.0 | 83,043 | 1.0 | 89,480 |
| | | 6.0 | \$600,880 | 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 |
| 9460-Assistant Deputy Chief Legal Counsel | 24 | 1.0 | 117,864 | 1.0 | 122,006 |
| | | 2.0 | \$187,995 | 2.0 | \$221,840 |
| 17080-Outreach | | | | | |
| 0048-Administrative Assistant III | 16 | 0.5 | 30,213 | 0.5 | 31,275 |
| 9384-Multimedia Producer/Videographer | 23 | 0.5 | 46,044 | 0.5 | 49,501 |
| 9424-EA to the Special Assistant-Clerk for Community Affairs | 18 | 1.0 | 69,021 | 1.0 | 67,226 |
| | | 2.0 | \$145,278 | 2.0 | \$148,001 |
| 18620-Real Estate Tax Analytical Section | | | | | |
| 0369-Tax Examiner IV | 13 | 1.0 | 61,788 | 1.0 | 50,415 |
| 0370-Tax Examiner V | 15 | 1.0 | 77,164 | 1.0 | 79,878 |
| 4842-Clerk V-County Clerk | 13 | 1.0 | 63,098 | 1.0 | 66,294 |
| 4843-Clerk V-County Clerk/Sheriff | 14 | 1.0 | 71,754 | 1.0 | 74,275 |
| 4850-Tax Examiner IV-County Clerk | 15 | 1.0 | 77,164 | 1.0 | 79,878 |
| 5803-Administrative Support VII | 19 | 1.0 | 103,711 | 1.0 | 107,357 |
| | | 6.0 | \$454,679 | 6.0 | \$458,098 |
| 18675-Recording Operations | | | | | |
| 4842-Clerk V-County Clerk | 13 | 9.0 | 564,359 | 9.0 | 581,520 |
| 6661-Exec Asst to HR Director ROD | 18 | 1.0 | 68,403 | 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 |
| 9005-Recorder VI - County Clerk | 18 | 1.0 | 94,964 | 1.0 | 98,303 |
| | | 12.0 | \$797,858 | 12.0 | \$883,619 |
| 19150-Security | | | | | |
| 7754-Security Officer II | 14 | 1.0 | 69,433 | 1.0 | 70,737 |
| 7764-Security Officer I | 13 | 6.0 | 330,668 | 7.0 | 401,867 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|--|-------|----------------------------|--------------------|----------------------------|--------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 8905-Manager of Security | 20 | 1.0 | 72,867 | 1.0 | 86,082 |
| | | 8.0 | \$472,968 | 9.0 | \$558,685 |
| 20645-Voter Registration | | | | | |
| 4842-Clerk V-County Clerk | 13 | 1.0 | 69,464 | 1.0 | 71,904 |
| | | 1.0 | \$69,464 | 1.0 | \$71,904 |
| 35160-Election Day Services | | | | | |
| 4837-Admin Assistant II-County Clk | 16 | 1.0 | 77,861 | 1.0 | 81,813 |
| 6915-Judges Unit Manager | 22 | 1.0 | 121,775 | 1.0 | 131,826 |
| | | 2.0 | \$199,636 | 2.0 | \$213,639 |
| 35270-Genealogy & Mail Tracking | | | | | |
| 0659-Election Polling Place Coord | 14 | 1.0 | 68,334 | 1.0 | 54,130 |
| 3145-Vital Records Clerk V | 15 | 1.0 | 77,164 | 1.0 | 79,878 |
| 4837-Admin Assistant II-County Clk | 16 | 1.0 | 60,426 | 1.0 | 62,550 |
| 4842-Clerk V-County Clerk | 13 | 1.0 | 63,288 | 1.0 | 65,512 |
| 4843-Clerk V-County Clerk/Sheriff | 14 | 5.0 | 345,924 | 5.0 | 348,059 |
| | | 9.0 | \$615,137 | 9.0 | \$610,129 |
| 35465-Public Service/License & Registration | | | | | |
| 0047-Admin Assistant II | 14 | 1.0 | 52,291 | 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 |
| 4842-Clerk V-County Clerk | 13 | 15.0 | 918,767 | 15.0 | 956,412 |
| 4843-Clerk V-County Clerk/Sheriff | 14 | 15.0 | 1,045,239 | 16.0 | 1,131,894 |
| 5801-Administrative Support V | 17 | 1.0 | 88,831 | 1.0 | 91,951 |
| | | 34.0 | \$2,244,323 | 34.0 | \$2,316,161 |
| 35595-Tax Extension & GIS Maps | | | | | |
| 0047-Admin Assistant II | 14 | 2.0 | 143,508 | 2.0 | 148,549 |
| 0050-Administrative Assistant IV | 18 | 3.0 | 274,152 | 3.0 | 284,913 |
| 4843-Clerk V-County Clerk/Sheriff | 14 | 1.0 | 71,754 | 1.0 | 64,555 |
| 4851-Tax Examiner V-County Clerk | 16 | 1.0 | 82,439 | 1.0 | 85,338 |
| 7759-Supervisor & GIS Lead - MAP Department | 20 | 1.0 | 108,420 | 1.0 | 112,233 |
| | | 8.0 | \$680,272 | 8.0 | \$695,588 |
| 35600-Tax Sales & Posting | | | | | |
| 0369-Tax Examiner IV | 13 | 1.0 | 58,843 | 1.0 | 62,248 |
| 0370-Tax Examiner V | 15 | 1.0 | 77,164 | 1.0 | 79,878 |
| 4842-Clerk V-County Clerk | 13 | 2.0 | 122,466 | 2.0 | 129,180 |
| 4843-Clerk V-County Clerk/Sheriff | 14 | 2.0 | 143,508 | 2.0 | 148,549 |
| 4849-Tax Examiner III-County Clerk | 13 | 1.0 | 63,623 | 1.0 | 66,072 |
| 5803-Administrative Support VII | 19 | 1.0 | 103,711 | 1.0 | 78,867 |
| | | 8.0 | \$569,315 | 8.0 | \$564,795 |
| 35605-Tax Service Accounting | | | | | |
| 0047-Admin Assistant II | 14 | 1.0 | 71,754 | 1.0 | 74,275 |
| 0048-Administrative Assistant III | 16 | - | - | 2.0 | 143,807 |
| 4843-Clerk V-County Clerk/Sheriff | 14 | 8.0 | 545,016 | 5.0 | 356,645 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|--------------------------------|---------------------|--------------------------------|---------------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 5654-Clerk of the Board Director | 12 | 2.0 | 151,101 | 1.0 | 82,995 |
| 5801-Administrative Support V | 17 | 2.0 | 177,661 | 2.0 | 159,076 |
| 5803-Administrative Support VII | 19 | 1.0 | 103,711 | 2.0 | 190,960 |
| 8821-Accounting Manager | 22 | 1.0 | 128,877 | 1.0 | 137,902 |
| | | 15.0 | \$1,178,120 | 14.0 | \$1,145,660 |
| 35610-Tax Services Administration | | | | | |
| 0048-Administrative Assistant III | 16 | 1.0 | 60,426 | 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 |
| 6229-GIS Manager | 23 | 1.0 | 142,346 | 1.0 | 147,349 |
| 7706-Deputy Clerk of Real Estate & Tax Services | 24 | 1.0 | 139,293 | 1.0 | 144,189 |
| 8816-Bus Analyt & Special Projects Liaison | 19 | 1.0 | 106,633 | 1.0 | 121,905 |
| 8881-Exec. Asst. to Dpty Clerk of Real Estate & Tax Services | 18 | 1.0 | 82,819 | 1.0 | 86,045 |
| 1453-Tax Redemption Manager | 22 | - | - | 1.0 | 124,064 |
| | | 7.0 | \$750,230 | 7.0 | \$824,754 |
| 35655-Vital Records Administration | | | | | |
| 4834-Admin Assistant I-County Clerk | 15 | 1.0 | 56,293 | 1.0 | 58,271 |
| 4837-Admin Assistant II-County Clk | 16 | 1.0 | 60,426 | 1.0 | 72,616 |
| 4843-Clerk V-County Clerk/Sheriff | 14 | 1.0 | 71,754 | 1.0 | 74,275 |
| 5194-Vital Records Supervisor I | 18 | 2.0 | 153,130 | 2.0 | 162,225 |
| 5654-Clerk of the Board Director | 12 | 1.0 | 112,909 | 1.0 | 122,270 |
| 5803-Administrative Support VII | 19 | 1.0 | 103,711 | 1.0 | 107,357 |
| 7716-Deputy Clerk of Vital Records | 24 | 1.0 | 128,579 | 1.0 | 133,097 |
| 7824-Director of Vital Records | 24 | 1.0 | 127,011 | 1.0 | 125,460 |
| 8818-Exec Asst to Dpty Clrk & Dir of Vital Records | 18 | 1.0 | 90,447 | 1.0 | 67,226 |
| 8833-Vital Records Manager | 20 | 1.0 | 70,131 | 1.0 | 78,100 |
| | | 11.0 | \$974,391 | 11.0 | \$1,000,896 |
| 35660-Vital Records Correspondence | | | | | |
| 0048-Administrative Assistant III | 16 | 2.0 | 158,627 | 2.0 | 164,218 |
| 0369-Tax Examiner IV | 13 | 1.0 | 48,703 | 1.0 | 50,415 |
| 3145-Vital Records Clerk V | 15 | 1.0 | 77,164 | 1.0 | 79,878 |
| 4842-Clerk V-County Clerk | 13 | 1.0 | 58,601 | 1.0 | 62,550 |
| 4843-Clerk V-County Clerk/Sheriff | 14 | 3.0 | 189,652 | 3.0 | 209,773 |
| 4847-Stenographer V-County Clerk | 14 | 1.0 | 66,296 | 1.0 | 68,848 |
| | | 9.0 | \$599,043 | 9.0 | \$635,683 |
| 18672-Recorders | | | | | |
| 8907-Recorder - County Clerk | 13 | 5.0 | 268,335 | 5.0 | 288,811 |
| 9001-Recorder II - County Clerk | 14 | 3.0 | 207,074 | 3.0 | 215,164 |
| 9002-Recorder III - County Clerk | 15 | 1.0 | 77,164 | 1.0 | 79,878 |
| 9004-Recorder V - County Clerk | 17 | 1.0 | 88,831 | 1.0 | 91,951 |
| | | 10.0 | \$641,403 | 10.0 | \$675,804 |
| Total Salaries and Positions | | 193.0 | \$15,156,681 | 193.0 | \$15,844,499 |
| Turnover Adjustment | | - | (765,382) | - | (972,896) |
| Operating Fund Totals | | 193.0 | \$14,391,300 | 193.0 | \$14,871,603 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|----------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 14,349,867 | 12,684,488 | (1,665,378) |
| 501165-Planned Salary Adjustment | 2,300 | - | (2,300) |
| 501210-Planned Overtime Compensation | 515,200 | 533,423 | 18,223 |
| 501295-Salaries and Wages of Per Diem Employees | 2,747,171 | 2,812,000 | 64,829 |
| 501510-Mandatory Medicare Cost | 221,600 | 236,059 | 14,459 |
| 501540-Worker's Compensation | 99,983 | 96,339 | (3,644) |
| 501585-Insurance Benefits | 1,518,906 | 1,538,147 | 19,242 |
| 501765-Professional Develop/Fees | 25,000 | 18,145 | (6,855) |
| 501835-Transportation and Travel Expenses | 17,000 | 12,500 | (4,500) |
| Personnel Services Total | \$19,497,026 | \$17,931,101 | \$(1,565,925) |
| Contractual Service | | | |
| 520149-Communication Services | 832,701 | 1,429,713 | 597,012 |
| 520259-Postage | 237,170 | 237,100 | (70) |
| 520485-Graphics and Reproduction Services | 5,063,981 | 2,600,000 | (2,463,981) |
| 520609-Advertising and Promotions | 333,782 | 250,000 | (83,782) |
| 520725-Loss and Valuation | 3,300 | 3,300 | - |
| 520825-Professional Services | 1,748,796 | 2,102,858 | 354,062 |
| 521005-Professional Legal Expenses | 4,346,500 | 2,597,000 | (1,749,500) |
| Contractual Service Total | \$12,566,230 | \$9,219,971 | \$(3,346,259) |
| Supplies & Materials | | | |
| 530005-Food Supplies | 14,000 | 10,000 | (4,000) |
| 530170-Institutional Supplies | 200,000 | 190,000 | (10,000) |
| 530600-Office Supplies | 178,000 | 113,500 | (64,500) |
| 530635-Books, Periodicals and Publish | 2,000 | 2,000 | - |
| 530700-Multimedia Supplies | 7,000 | 5,000 | (2,000) |
| 531645-Computer and Data Processing Supplies | 400,000 | 300,000 | (100,000) |
| Supplies & Materials Total | \$801,000 | \$620,500 | \$(180,500) |
| Operations & Maintenance | | | |
| 540105-Moving Expense and Remodeling | 1,922,000 | 1,450,000 | (472,000) |
| 540129-Maintenance and Subscription Services | 5,225,315 | 2,250,204 | (2,975,111) |
| 540245-Automotive Operations and Maintenance | 20,000 | 13,000 | (7,000) |
| 540345-Property Maintenance and Operations | 346,100 | 351,253 | 5,153 |
| Operations & Maintenance Total | \$7,513,415 | \$4,064,457 | \$(3,448,958) |
| Rental & Leasing | | | |
| 550059-Automotive Equipment Rental | 82,620 | 152,000 | 69,380 |
| 550129-Facility and Office Space Rental | 72,880 | 211,970 | 139,090 |
| Rental & Leasing Total | \$155,500 | \$363,970 | \$208,470 |
| Contingencies & Special Purpose | | | |
| 580419-Appropriation Transfer | (2,634,325) | (2,200,000) | 434,325 |
| Contingencies & Special Purpose Total | \$(2,634,325) | \$(2,200,000) | \$434,325 |
| Operating Funds Total | \$37,898,846 | \$30,000,000 | \$(7,898,846) |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|--------------------------------|--------------------|--------------------------------|--------------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 10155-Administration | | | | | |
| 4837-Admin Assistant II-County Clk | 16 | 1.0 | 77,761 | - | - |
| | | 1.0 | \$77,761 | - | \$0 |
| 11715-Clerk of the Board | | | | | |
| 0047-Admin Assistant II | 14 | 1.0 | 68,334 | 1.0 | 50,415 |
| 0048-Administrative Assistant III | 16 | 0.5 | 30,213 | 0.5 | 39,434 |
| 0050-Administrative Assistant IV | 18 | 1.0 | 94,964 | 1.0 | 107,357 |
| 4843-Clerk V-County Clerk/Sheriff | 14 | 1.0 | 66,296 | 1.0 | 68,887 |
| 5801-Administrative Support V | 17 | 1.0 | 88,831 | 1.0 | 91,951 |
| 6916-Admin Support I-County Clerk | 15 | 1.0 | 73,491 | 1.0 | 58,271 |
| 1233-Storekeeper III | 10 | 0.5 | 45,152 | 0.5 | 46,810 |
| | | 6.0 | \$467,280 | 6.0 | \$463,125 |
| 14915-Human Resources | | | | | |
| 8920-Dir Train & Prof Development - County Clerk | 23 | 1.0 | 89,103 | 1.0 | 105,177 |
| | | 1.0 | \$89,103 | 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 |
| 0655-Election Division Supvr III | 24 | 1.0 | 157,684 | 1.0 | 163,226 |
| 6675-Information Security Analyst | 20 | 1.0 | 70,131 | 1.0 | 109,632 |
| 6956-Dir of Software Engineering | 24 | 1.0 | 148,934 | 1.0 | 152,658 |
| 7058-Electn Info Infrsture Sec Off | 24 | 1.0 | 175,724 | 1.0 | 181,900 |
| 8817-Network & Infrastructure Administrator | 22 | 1.0 | 128,877 | 1.0 | 137,902 |
| 1108-Programmer IV | 22 | 2.0 | 260,661 | 2.0 | 282,070 |
| 1113-Systems Analyst IV | 21 | 1.0 | 112,636 | 1.0 | 121,905 |
| 1535-Network Infrastructure Support Specialist | 20 | - | - | 2.0 | 156,200 |
| | | 11.0 | \$1,362,588 | 11.0 | \$1,437,478 |
| 15530-Legal | | | | | |
| 7712-Chief Legal & Co-Legal Counsel | 24 | 1.0 | 177,470 | 1.0 | 183,708 |
| 8866-Chief Ethics Officer - County Clerk | 24 | 1.0 | 150,009 | 1.0 | 155,281 |
| | | 2.0 | \$327,479 | 2.0 | \$338,989 |
| 17080-Outreach | | | | | |
| 0048-Administrative Assistant III | 16 | 0.5 | 30,213 | 0.5 | 31,275 |
| 9384-Multimedia Producer/Videographer | 23 | 0.5 | 46,044 | 0.5 | 49,501 |
| | | 1.0 | \$76,258 | 1.0 | \$80,776 |
| 20645-Voter Registration | | | | | |
| 0050-Administrative Assistant IV | 18 | 1.0 | 94,964 | 1.0 | 98,303 |
| 5804-Administrative Support VIII | 20 | 1.0 | 111,049 | 1.0 | 118,765 |
| 8864-Election Data Manager | 20 | 1.0 | 108,782 | 1.0 | 116,051 |
| | | 3.0 | \$314,796 | 3.0 | \$333,119 |
| 35160-Election Day Services | | | | | |
| 0047-Admin Assistant II | 14 | 1.0 | 52,291 | 1.0 | 62,550 |
| 0048-Administrative Assistant III | 16 | 1.0 | 60,426 | 1.0 | 62,550 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|--------------------------------|--------------------|--------------------------------|--------------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 0653-Election Division Supvr I | 18 | 1.0 | 91,019 | 4.0 | 341,623 |
| 0659-Election Polling Place Coord | 14 | 4.0 | 263,147 | 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 |
| 4848-Stenographer V | 15 | 1.0 | 77,164 | 1.0 | 79,878 |
| 5803-Administrative Support VII | 19 | 2.0 | 179,899 | 2.0 | 202,536 |
| 6916-Admin Support I-County Clerk | 15 | 1.0 | 47,291 | 1.0 | 53,739 |
| 9056-Field Coordinator | 16 | 1.0 | 73,741 | 1.0 | 78,867 |
| 9057-Election Technology Engineering Manager | 22 | 1.0 | 116,640 | 1.0 | 107,039 |
| | | 25.0 | \$1,734,158 | 26.0 | \$1,905,351 |
| 35165-Elections Administration | | | | | |
| 0067-Exec Asst to the Director | 23 | 1.0 | 139,287 | 1.0 | 134,539 |
| 0654-Election Division Supvr II | 24 | 1.0 | 112,496 | 1.0 | 116,449 |
| 5368-Legal Counsel | 24 | 1.0 | 187,385 | 1.0 | 193,970 |
| 7715-Deputy Clerk of Election | 24 | 1.0 | 155,295 | 1.0 | 160,753 |
| 7789-Executive Asst to the Deputy Clerk of Elections | 18 | 1.0 | 92,269 | 1.0 | 99,846 |
| 8888-Manager of Early Voting & Mail Voting - CCC | 21 | 1.0 | 113,331 | 1.0 | 122,834 |
| 9052-Assistant Deputy Clerk of Elections | 24 | 1.0 | 109,828 | 1.0 | 113,687 |
| 9725-Exec Assistant to the Dir of the Elections Operation Center | 20 | 1.0 | 94,153 | 1.0 | 96,749 |
| | | 8.0 | \$1,004,044 | 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 |
| 0653-Election Division Supvr I | 18 | 1.0 | 69,464 | 1.0 | 89,944 |
| 4842-Clerk V-County Clerk | 13 | 4.0 | 235,365 | 4.0 | 251,793 |
| 4843-Clerk V-County Clerk/Sheriff | 14 | 2.0 | 124,045 | 3.0 | 173,257 |
| 4846-Election Support Clerk V | 16 | 1.0 | 60,426 | 1.0 | 80,136 |
| 7757-Customer Srvs Ethics Filing & Office Mgr | 21 | 1.0 | 110,145 | 1.0 | 118,615 |
| 9696-Election Judge Unit Township Coordinator | 14 | 1.0 | 62,386 | 1.0 | 68,625 |
| | | 11.0 | \$786,287 | 12.0 | \$913,685 |
| 35465-Public Service/License & Registration | | | | | |
| 4842-Clerk V-County Clerk | 13 | 3.0 | 126,054 | 3.0 | 141,509 |
| | | 3.0 | \$126,054 | 3.0 | \$141,509 |
| 35660-Vital Records Correspondence | | | | | |
| 0048-Administrative Assistant III | 16 | - | - | 1.0 | 75,375 |
| 3145-Vital Records Clerk V | 15 | 1.0 | 77,164 | 1.0 | 79,878 |
| 4843-Clerk V-County Clerk/Sheriff | 14 | 3.0 | 215,261 | 2.0 | 148,549 |
| | | 4.0 | \$292,425 | 4.0 | \$303,803 |
| 35665-Voter Services Program & Post Election Services | | | | | |
| 0048-Administrative Assistant III | 16 | 1.0 | 76,188 | 1.0 | 80,172 |
| 0653-Election Division Supvr I | 18 | 1.0 | 88,729 | 1.0 | 92,743 |
| 3144-Election Support Clerk V | 15 | 3.0 | 217,983 | 3.0 | 228,592 |
| 4843-Clerk V-County Clerk/Sheriff | 14 | 10.0 | 648,753 | 10.0 | 666,347 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------|-----------------------------|--------------|-----------------------------|
| | | FTE Pos. | Approved & Adopted Salaries | FTE Pos. | Approved & Adopted Salaries |
| 4846-Election Support Clerk V | 16 | 2.0 | 160,429 | 2.0 | 132,826 |
| 5801-Administrative Support V | 17 | 4.0 | 302,141 | 3.0 | 221,276 |
| 5803-Administrative Support VII | 19 | - | - | 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 |
| 9434-Supervisor of Mail Ballot Applications & Coordinator of SP | 19 | 1.0 | 103,711 | 1.0 | 107,357 |
| | | 24.0 | \$1,756,563 | 23.0 | \$1,715,578 |
| 35750-Early Voting | | | | | |
| 0048-Administrative Assistant III | 16 | 1.0 | 60,426 | 1.0 | 64,861 |
| 3144-Election Support Clerk V | 15 | 2.0 | 150,010 | 2.0 | 156,457 |
| 8888-Manager of Early Voting & Mail Voting - CCC | 21 | 1.0 | 77,099 | 1.0 | 84,163 |
| | | 4.0 | \$287,536 | 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 |
| 4834-Admin Assistant I-County Clerk | 15 | 1.0 | 56,293 | 1.0 | 58,271 |
| 4843-Clerk V-County Clerk/Sheriff | 14 | 2.0 | 118,587 | 2.0 | 108,260 |
| 7855-Technology Mgr Election Equipment | 20 | 1.0 | 95,493 | 1.0 | 103,791 |
| 7993-Warehouse Inventory, Logistic & Bldg Mgr | 20 | 1.0 | 113,202 | 1.0 | 112,446 |
| 1284-Director of Elections Operations Center | 23 | - | - | 1.0 | 129,972 |
| | | 7.0 | \$575,862 | 7.0 | \$608,051 |
| Total Salaries and Positions | | 111.0 | \$9,278,193 | 111.0 | \$9,690,949 |
| Turnover Adjustment | | - | (844,152) | - | (783,461) |
| Operating Fund Totals | | 111.0 | \$8,434,041 | 111.0 | \$8,907,488 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|--------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 251,784 | 289,752 | 37,968 |
| 501165-Planned Salary Adjustment | 7,115 | 4,000 | (3,115) |
| 501210-Planned Overtime Compensation | 12,000 | 10,000 | (2,000) |
| 501225-Planned Benefit Adjustment | 16,113 | 24,274 | 8,161 |
| 501510-Mandatory Medicare Cost | 3,764 | 4,568 | 804 |
| 501585-Insurance Benefits | 45,516 | 27,019 | (18,496) |
| 501765-Professional Develop/Fees | 10,000 | 10,000 | - |
| Personnel Services Total | \$346,292 | \$369,614 | \$23,322 |
| Contractual Service | | | |
| 520149-Communication Services | 1,288 | 1,963 | 675 |
| 520485-Graphics and Reproduction Services | 4,000 | 4,000 | - |
| 520609-Advertising and Promotions | 4,000 | 4,000 | - |
| 520825-Professional Services | 1,140,000 | 2,000,000 | 860,000 |
| Contractual Service Total | \$1,149,288 | \$2,009,963 | \$860,675 |
| Supplies & Materials | | | |
| 530600-Office Supplies | 8,500 | 8,500 | - |
| 531645-Computer and Data Processing Supplies | 63,000 | 66,000 | 3,000 |
| Supplies & Materials Total | \$71,500 | \$74,500 | \$3,000 |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 800,000 | 800,174 | 174 |
| Operations & Maintenance Total | \$800,000 | \$800,174 | \$174 |
| Capital Equipment and Improvements | | | |
| 560100-Property Maintenance and Operations | 14,360 | 14,360 | - |
| 560220-Computer and Data Processing Supplies | 1,600,000 | 4,055,000 | 2,455,000 |
| Capital Equipment and Improvements Total | \$1,614,360 | \$4,069,360 | \$2,455,000 |
| Contingencies & Special Purpose | | | |
| 580050-Cook County Administration | 133,845 | 128,402 | (5,443) |
| Contingencies & Special Purpose Total | \$133,845 | \$128,402 | \$(5,443) |
| Operating Funds Total | \$4,115,285 | \$7,452,013 | \$3,336,728 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------------------|-----------|--------------------------------|-----------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 18675-Recording Operations | | | | | |
| 8897-Indexing Quality Assurance Specialist - County Clerk | 13 | 3.0 | 171,800 | 3.0 | 199,214 |
| | | 3.0 | \$171,800 | 3.0 | \$199,214 |
| 35595-Tax Extension & GIS Maps | | | | | |
| 8900-Jr. GIS Analyst | 14 | 2.0 | 87,772 | 2.0 | 115,839 |
| | | 2.0 | \$87,772 | 2.0 | \$115,839 |
| Total Salaries and Positions | | 5.0 | \$259,572 | 5.0 | \$315,053 |
| Turnover Adjustment | | - | (7,787) | - | (25,301) |
| Operating Fund Totals | | 5.0 | \$251,784 | 5.0 | \$289,752 |

1110 COUNTY CLERK
RENTAL HOUSING SUPPORT FEE FUND

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|-----------------|
| Supplies & Materials | | | |
| 530600-Office Supplies | 7,500 | 100,000 | 92,500 |
| Supplies & Materials Total | \$7,500 | \$100,000 | \$92,500 |
| Contingencies & Special Purpose | | | |
| 580050-Cook County Administration | 378 | 694 | 316 |
| Contingencies & Special Purpose Total | \$378 | \$694 | \$316 |
| Operating Funds Total | \$7,878 | \$100,694 | \$92,816 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 2,665,376 | 2,722,606 | 57,230 |
| 501165-Planned Salary Adjustment | 141,500 | 121,500 | (20,000) |
| 501210-Planned Overtime Compensation | 25,500 | 14,500 | (11,000) |
| 501225-Planned Benefit Adjustment | 273,956 | 356,918 | 82,961 |
| 501510-Mandatory Medicare Cost | 39,578 | 40,765 | 1,187 |
| 501585-Insurance Benefits | 466,114 | 410,357 | (55,757) |
| 501765-Professional Develop/Fees | 7,000 | 6,000 | (1,000) |
| Personnel Services Total | \$3,619,025 | \$3,672,646 | \$53,621 |
| Contractual Service | | | |
| 520149-Communication Services | 15,451 | 17,000 | 1,549 |
| 520485-Graphics and Reproduction Services | 12,500 | 12,500 | - |
| 520649-Media Storage Services | 2,500,000 | 2,500,000 | - |
| 520825-Professional Services | 900,000 | 900,000 | - |
| Contractual Service Total | \$3,427,951 | \$3,429,500 | \$1,549 |
| Supplies & Materials | | | |
| 530600-Office Supplies | 25,101 | 20,100 | (5,001) |
| 531645-Computer and Data Processing Supplies | 8,500 | 8,500 | - |
| Supplies & Materials Total | \$33,601 | \$28,600 | \$(5,001) |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 500,000 | 651,334 | 151,334 |
| Operations & Maintenance Total | \$500,000 | \$651,334 | \$151,334 |
| Capital Equipment and Improvements | | | |
| 560220-Computer and Data Processing Supplies | 210,000 | 210,000 | - |
| Capital Equipment and Improvements Total | \$210,000 | \$210,000 | - |
| Contingencies & Special Purpose | | | |
| 580050-Cook County Administration | 1,414,787 | 1,811,058 | 396,271 |
| Contingencies & Special Purpose Total | \$1,414,787 | \$1,811,058 | \$396,271 |
| Operating Funds Total | \$9,205,364 | \$9,803,138 | \$597,774 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|--------------------------------|-------------|--------------------------------|-------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 10270-Administrative Support | | | | | |
| 6664-Exec Asst to Dep Rec Ops ROD | 19 | 1.0 | 93,194 | 1.0 | 97,546 |
| 8909-Legal Counsel for Recording Operations - County Clerk | 24 | 1.0 | 140,960 | 1.0 | 145,914 |
| | | 2.0 | \$234,154 | 2.0 | \$243,460 |
| 12520-Customer Service | | | | | |
| 4842-Clerk V-County Clerk | 13 | 4.0 | 215,879 | 4.0 | 223,751 |
| | | 4.0 | \$215,879 | 4.0 | \$223,751 |
| 15050-Information Technology | | | | | |
| 1108-Programmer IV | 22 | 4.0 | 492,540 | 4.0 | 525,360 |
| | | 4.0 | \$492,540 | 4.0 | \$525,360 |
| 15530-Legal | | | | | |
| 8899-Investigator II - County Clerk | 16 | 2.0 | 147,618 | 2.0 | 160,408 |
| | | 2.0 | \$147,618 | 2.0 | \$160,408 |
| 18675-Recording Operations | | | | | |
| 8867-Data Scientist - County Clerk | 17 | 1.0 | 73,351 | 1.0 | 104,704 |
| 8891-Asst. Manager of Recording Operations - County Clerk | 20 | 2.0 | 196,889 | 2.0 | 183,277 |
| 8902-Manager of Archives - County Clerk | 20 | 1.0 | 70,131 | 1.0 | 124,937 |
| 8904-Manager of Recording Operations - County Clerk | 20 | 1.0 | 119,588 | 1.0 | 79,878 |
| 8906-Plat & Declaration Reviewer - County Clerk | 13 | 1.0 | 56,293 | 1.0 | 60,911 |
| 8907-Recorder - County Clerk | 13 | 4.0 | 251,574 | 4.0 | 247,445 |
| 8908-Recording Supervisor - County Clerk | 18 | 1.0 | 69,464 | 1.0 | 71,904 |
| 9001-Recorder II - County Clerk | 14 | 1.0 | 71,754 | 1.0 | 74,275 |
| 9002-Recorder III - County Clerk | 15 | 1.0 | 77,164 | 1.0 | 79,878 |
| 9051-Deputy Clerk of Recording Operations | 24 | 1.0 | 128,578 | 1.0 | 133,097 |
| | | 14.0 | \$1,114,785 | 14.0 | \$1,160,306 |
| 18672-Recorders | | | | | |
| 8907-Recorder - County Clerk | 13 | 2.0 | 124,970 | 6.0 | 349,553 |
| 9001-Recorder II - County Clerk | 14 | 3.0 | 195,799 | 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 |
| Total Salaries and Positions | | 34.0 | \$2,729,520 | 34.0 | \$2,811,387 |
| Turnover Adjustment | | - | (64,144) | - | (88,780) |
| Operating Fund Totals | | 34.0 | \$2,665,376 | 34.0 | \$2,722,606 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|--------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 529,496 | 558,145 | 28,649 |
| 501165-Planned Salary Adjustment | - | 750 | 750 |
| 501210-Planned Overtime Compensation | - | 1,750 | 1,750 |
| 501225-Planned Benefit Adjustment | 52,389 | 72,929 | 20,540 |
| 501510-Mandatory Medicare Cost | 7,915 | 8,343 | 428 |
| 501585-Insurance Benefits | 81,537 | 80,507 | (1,030) |
| 501765-Professional Develop/Fees | 8,600 | 9,100 | 500 |
| 501835-Transportation and Travel Expenses | 2,000 | 2,000 | - |
| Personnel Services Total | \$681,937 | \$733,524 | \$51,587 |
| Contractual Service | | | |
| 520149-Communication Services | 2,576 | 2,617 | 41 |
| 520485-Graphics and Reproduction Services | 14,000 | 12,000 | (2,000) |
| 520825-Professional Services | 225,000 | 350,000 | 125,000 |
| Contractual Service Total | \$241,576 | \$364,617 | \$123,041 |
| Supplies & Materials | | | |
| 530600-Office Supplies | 72,000 | 72,000 | - |
| 531645-Computer and Data Processing Supplies | 60,000 | 60,000 | - |
| Supplies & Materials Total | \$132,000 | \$132,000 | - |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 525,000 | 350,232 | (174,768) |
| Operations & Maintenance Total | \$525,000 | \$350,232 | \$(174,768) |
| Capital Equipment and Improvements | | | |
| 560220-Computer and Data Processing Supplies | 153,000 | 152,582 | (418) |
| Capital Equipment and Improvements Total | \$153,000 | \$152,582 | \$(418) |
| Contingencies & Special Purpose | | | |
| 580050-Cook County Administration | 19,540 | 88,074 | 68,534 |
| Contingencies & Special Purpose Total | \$19,540 | \$88,074 | \$68,534 |
| Operating Funds Total | \$1,753,053 | \$1,821,029 | \$67,976 |

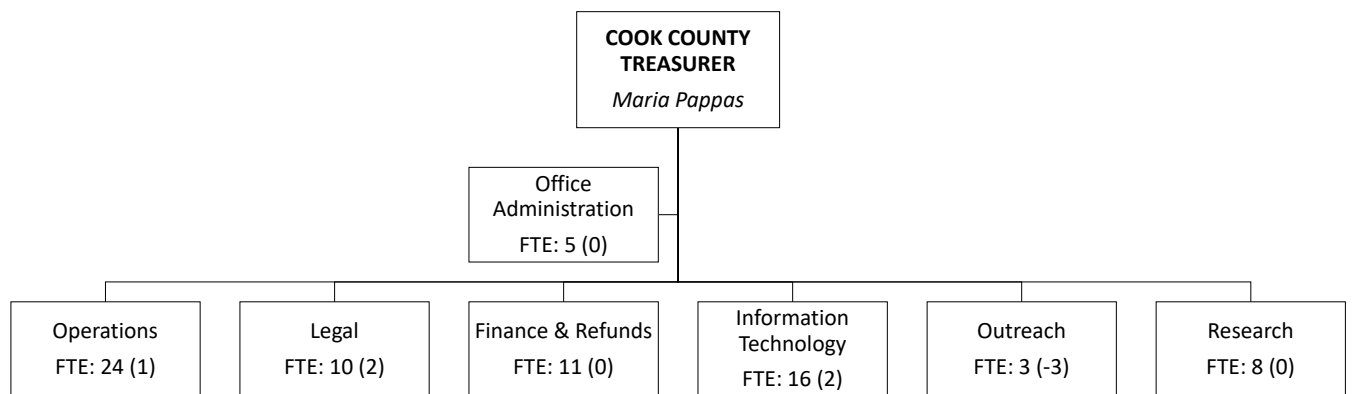
PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|------------------------------------|-------|--------------------|-----------|--------------------|-----------|
| | | Approved & Adopted | | Approved & Adopted | |
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 35655-Vital Records Administration | | | | | |
| 5194-Vital Records Supervisor I | 18 | 3.0 | 252,771 | 3.0 | 262,949 |
| 5803-Administrative Support VII | 19 | 2.0 | 179,899 | 2.0 | 186,224 |
| 8833-Vital Records Manager | 20 | 1.0 | 113,202 | 1.0 | 126,233 |
| | | 6.0 | \$545,872 | 6.0 | \$575,407 |
| Total Salaries and Positions | | 6.0 | \$545,872 | 6.0 | \$575,407 |
| Turnover Adjustment | | - | (16,376) | - | (17,262) |
| Operating Fund Totals | | 6.0 | \$529,496 | 6.0 | \$558,145 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|--------------------|
| Capital Equipment and Improvements | | | |
| 560220-Computer and Data Processing Supplies | 400,000 | 1,499,886 | 1,099,886 |
| 560260-Vehicle Equipment and Supplies | 62,500 | 62,500 | - |
| Capital Equipment and Improvements Total | \$462,500 | \$1,562,386 | \$1,099,886 |
| Operating Funds Total | \$462,500 | \$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 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|--------------------|
| Corporate Fund | | | |
| 1060-County Treasurer | 706,312 | 702,067 | (4,245) |
| Corporate Fund Total | \$706,312 | \$702,067 | \$(4,245) |
| General Funds Total | \$706,312 | \$702,067 | \$(4,245) |
| Special Purpose Funds | | | |
| 11854-County Treasurer Tax Sales Automation | 14,783,691 | 17,006,288 | 2,222,597 |
| Special Purpose Funds Total | \$14,783,691 | \$17,006,288 | \$2,222,597 |
| Total Appropriations | \$15,490,003 | \$17,708,355 | \$2,218,352 |

SUMMARY OF POSITIONS

| Department and Title | 2024 Approved Positions | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|------------|
| Corporate Fund | | | |
| 1060-County Treasurer | 6.0 | 6.0 | - |
| Corporate Fund Total | 6.0 | 6.0 | - |
| General Funds | 6.0 | 6.0 | - |
| Special Purpose Funds | | | |
| 11854-County Treasurer Tax Sales Automation | 70.0 | 72.0 | 2.0 |
| Special Purpose Funds Total | 70.0 | 72.0 | 2.0 |
| Special Revenue Fund Total | 70.0 | 72.0 | 2.0 |
| Total Positions | 76.0 | 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 it's 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 Approved & Adopted |
| 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. | Adopted |
| 13945-Finance | Manages departmental financial operations and activities. | 11.0 | 1,369,433 | 9.0 | 1,276,263 |
| 10155-Administration | Supervises departmental operations and manages administrative functions. | 6.0 | 4,438,401 | 6.0 | 5,260,235 |
| 15050-Information Technology | Provides information technology services to assist and support departmental operations. | 14.0 | 2,365,341 | 21.0 | 3,738,485 |
| 15530-Legal | Manages legal tasks and responsibilities. | 10.0 | 1,356,900 | 10.0 | 1,483,034 |
| 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 | 3,070,713 |
| 17080-Outreach | Conducts outreach events to provide department services to the public. | 5.0 | 551,840 | 3.0 | 451,310 |
| 35485-Research | Responds to data analysis requests and provides program evaluation, predictive analytics and statistical modeling. | 8.0 | 1,306,478 | 7.0 | 1,334,966 |
| 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 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 511,749 | 526,552 | 14,803 |
| 501510-Mandatory Medicare Cost | 7,607 | 8,006 | 399 |
| 501585-Insurance Benefits | 112,055 | 90,238 | (21,817) |
| 501765-Professional Develop/Fees | 3,772 | 3,772 | - |
| Personnel Services Total | \$635,183 | \$628,568 | \$(6,615) |
| Contractual Service | | | |
| 520029-Armored Car Service | 37,397 | 37,397 | - |
| 520149-Communication Services | - | 2,081 | 2,081 |
| 520485-Graphics and Reproduction Services | 10,283 | 10,282 | (1) |
| 520725-Loss and Valuation | 11,442 | 11,442 | - |
| Contractual Service Total | \$59,122 | \$61,202 | \$2,080 |
| Supplies & Materials | | | |
| 530635-Books, Periodicals and Publish | 3,444 | 3,444 | - |
| Supplies & Materials Total | \$3,444 | \$3,444 | - |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 2,653 | 290 | (2,363) |
| Operations & Maintenance Total | \$2,653 | \$290 | \$(2,363) |
| Rental & Leasing | | | |
| 550129-Facility and Office Space Rental | 5,909 | 8,563 | 2,654 |
| Rental & Leasing Total | \$5,909 | \$8,563 | \$2,654 |
| Operating Funds Total | \$706,312 | \$702,067 | \$(4,245) |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--------------------------------------|-------|--------------------------------|-----------|--------------------------------|-----------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 13945-Finance | | | | | |
| 5803-Administrative Support VII | 19 | 1.0 | 87,797 | 1.0 | 96,290 |
| 6004-Accounting Analyst | 20 | 1.0 | 81,905 | 1.0 | 84,348 |
| | | 2.0 | \$169,702 | 2.0 | \$180,638 |
| 10155-Administration | | | | | |
| 0008-County Treasurer | S | 1.0 | 118,965 | 1.0 | 122,534 |
| | | 1.0 | \$118,965 | 1.0 | \$122,534 |
| 15530-Legal | | | | | |
| 7845-Executive Assistant - Treasurer | 21 | 1.0 | 119,394 | 1.0 | 126,490 |
| | | 1.0 | \$119,394 | 1.0 | \$126,490 |
| 16995-Operations | | | | | |
| 0153-Property Tax Accountant III | 17 | 1.0 | 60,248 | 1.0 | 64,201 |
| 4803-File Manager II | 15 | 1.0 | 56,293 | 1.0 | 58,271 |
| | | 2.0 | \$116,541 | 2.0 | \$122,472 |
| Total Salaries and Positions | | 6.0 | \$524,602 | 6.0 | \$552,134 |
| Turnover Adjustment | | - | (12,853) | - | (25,582) |
| Operating Fund Totals | | 6.0 | \$511,749 | 6.0 | \$526,552 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

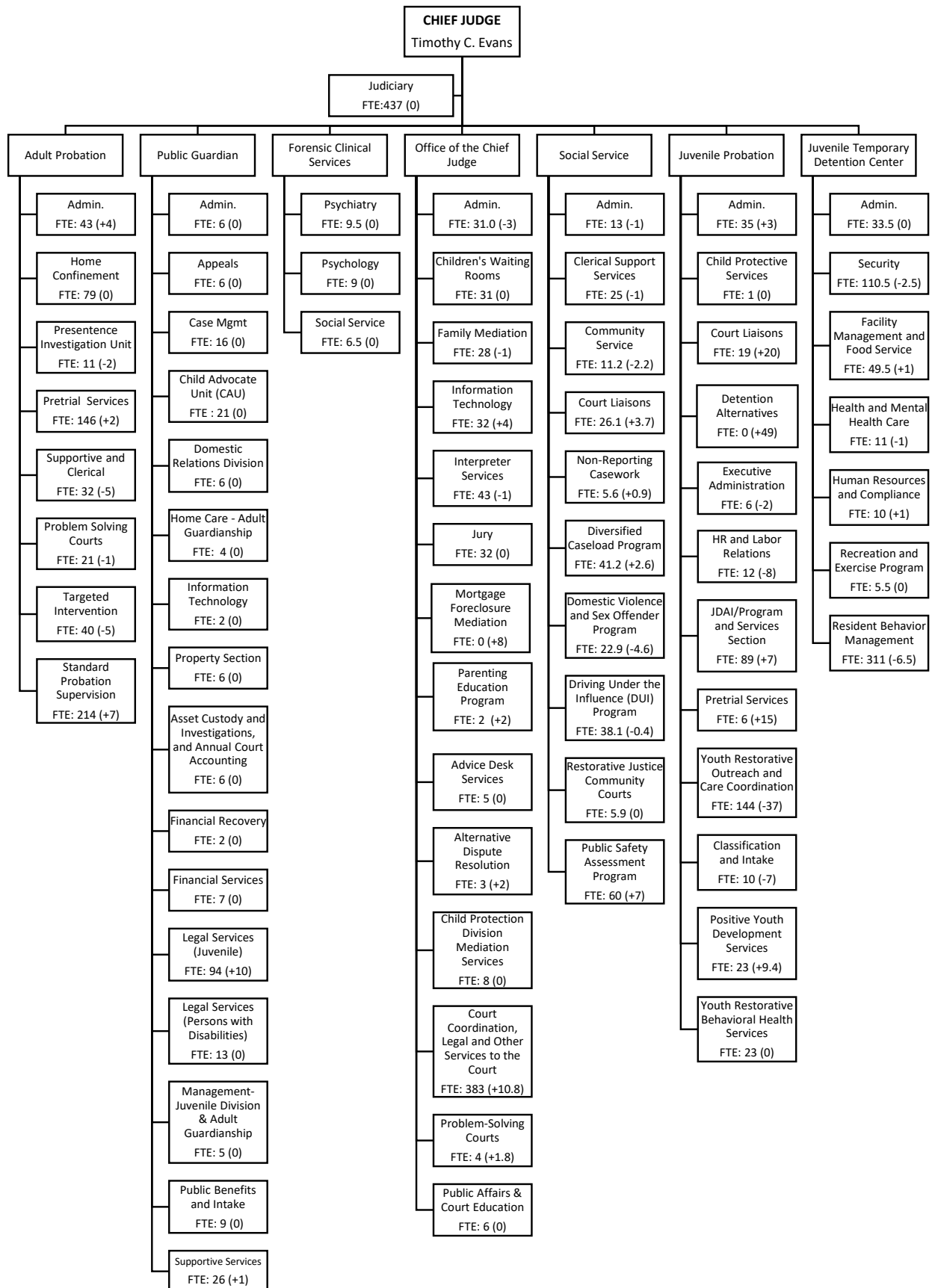
| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|--------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 8,361,638 | 9,313,585 | 951,947 |
| 501165-Planned Salary Adjustment | 4,100 | - | (4,100) |
| 501210-Planned Overtime Compensation | 10,000 | - | (10,000) |
| 501225-Planned Benefit Adjustment | 971,977 | 1,297,682 | 325,704 |
| 501510-Mandatory Medicare Cost | 124,769 | 139,039 | 14,269 |
| 501585-Insurance Benefits | 1,139,540 | 1,148,846 | 9,306 |
| 501765-Professional Develop/Fees | 70,186 | 76,460 | 6,274 |
| Personnel Services Total | \$10,682,211 | \$11,975,611 | \$1,293,400 |
| Contractual Service | | | |
| 520149-Communication Services | 55,081 | 52,456 | (2,625) |
| 520485-Graphics and Reproduction Services | 836,410 | 836,867 | 457 |
| 520609-Advertising and Promotions | 104,330 | 104,330 | - |
| 520825-Professional Services | 753,545 | 833,600 | 80,055 |
| 521005-Professional Legal Expenses | 15,000 | 15,000 | - |
| Contractual Service Total | \$1,764,367 | \$1,842,253 | \$77,886 |
| Supplies & Materials | | | |
| 530100-Wearing Apparel | 6,000 | 6,000 | - |
| 530170-Institutional Supplies | 5,200 | 5,200 | - |
| 530600-Office Supplies | 96,145 | 96,145 | - |
| 530635-Books, Periodicals and Publish | 11,076 | 10,948 | (128) |
| 531645-Computer and Data Processing Supplies | 188,252 | 193,455 | 5,203 |
| Supplies & Materials Total | \$306,673 | \$311,748 | \$5,075 |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 751,013 | 1,434,999 | 683,986 |
| 540345-Property Maintenance and Operations | 40,000 | 40,000 | - |
| Operations & Maintenance Total | \$791,013 | \$1,474,999 | \$683,986 |
| Rental & Leasing | | | |
| 550005-Office and Data Processing Equip Rental | 100,000 | 115,000 | 15,000 |
| 550029-Countywide Office and Data Processing Equip Rental | 28,723 | 28,772 | 49 |
| Rental & Leasing Total | \$128,723 | \$143,772 | \$15,049 |
| Capital Equipment and Improvements | | | |
| 560220-Computer and Data Processing Supplies | 596,150 | 743,350 | 147,200 |
| 560240-Furniture Supplies | 350,000 | 350,000 | - |
| Capital Equipment and Improvements Total | \$946,150 | \$1,093,350 | \$147,200 |
| Contingencies & Special Purpose | | | |
| 580050-Cook County Administration | 154,554 | 154,554 | - |
| 580235-Public Programs and Events | 10,000 | 10,000 | - |
| Contingencies & Special Purpose Total | \$164,554 | \$164,554 | - |
| Operating Funds Total | \$14,783,691 | \$17,006,288 | \$2,222,597 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|--------------------------------|-------------|--------------------------------|-------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 13945-Finance | | | | | |
| 0110-Dir of Financial Control I | 20 | 1.0 | 112,711 | 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 |
| 0145-Accountant V | 19 | 5.0 | 454,211 | 4.0 | 426,575 |
| 0153-Property Tax Accountant III | 17 | 1.0 | 80,228 | 1.0 | 87,120 |
| | | 9.0 | \$942,357 | 7.0 | \$825,346 |
| 10155-Administration | | | | | |
| 0108-Deputy County Treasurer | 24 | 2.0 | 387,872 | 2.0 | 401,505 |
| 5210-Special Assistant | 24 | 1.0 | 172,786 | 1.0 | 178,859 |
| 5580-Exec Asst to Director | 21 | 1.0 | 114,718 | 1.0 | 120,922 |
| 7834-Sr Human Resources Coordinator | 22 | 1.0 | 116,537 | 1.0 | 124,802 |
| | | 5.0 | \$791,912 | 5.0 | \$826,087 |
| 15050-Information Technology | | | | | |
| 0251-Business Manager I | 18 | 1.0 | 88,329 | 1.0 | 95,890 |
| 5150-Sr Network Administrator III | 21 | 1.0 | 105,927 | 1.0 | 113,006 |
| 5344-Project Manager V | 23 | 1.0 | 120,210 | 1.0 | 128,111 |
| 6056-SQL DBA Database Administ | 23 | - | - | 1.0 | 159,962 |
| 6085-Data Integration Analyst | 24 | 3.0 | 456,467 | 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 |
| 9333-Senior Web Developer | 22 | 1.0 | 131,475 | 1.0 | 156,577 |
| 9739-Deputy Chief Information Officer | 23 | - | - | 1.0 | 168,012 |
| 9813-Chief Data Scientist | 24 | 1.0 | 171,700 | 1.0 | 187,735 |
| 9814-AI Integration Software Engineer | 24 | 1.0 | 151,500 | - | - |
| 9979-Director of Project Management | 24 | - | - | 1.0 | 167,280 |
| 9245-Full Stack Engineer | 23 | - | - | 2.0 | 319,925 |
| 1115-System Software Programmer II | 19 | 1.0 | 98,852 | 1.0 | 104,963 |
| 1133-Chief Information Officer | 24 | 1.0 | 183,931 | 1.0 | 190,396 |
| 1134-Mgr Comp Soft Prg | 24 | 1.0 | 157,509 | 1.0 | 163,044 |
| 1502-Project Manager with Agile/Kanban Expertise | 22 | - | - | 2.0 | 308,377 |
| | | 14.0 | \$1,955,465 | 21.0 | \$3,203,576 |
| 15530-Legal | | | | | |
| 0050-Administrative Assistant IV | 18 | 1.0 | 81,784 | 1.0 | 90,178 |
| 0153-Property Tax Accountant III | 17 | 1.0 | 87,701 | 1.0 | 94,932 |
| 0745-Chief General Counsel | 24 | 1.0 | 183,934 | 1.0 | 190,398 |
| 4165-Legal Counsel | 22 | 1.0 | 102,366 | 1.0 | 109,728 |
| 5197-Human Resources Assistant | 21 | 1.0 | 116,366 | 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 |
| 9636-Assistant Property Tax Sale Director | 21 | 1.0 | 99,782 | - | - |
| 9858-Staff Attorney - Treasurer | 21 | 1.0 | 85,188 | 3.0 | 267,109 |
| | | 9.0 | \$958,249 | 9.0 | \$1,003,785 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|--------------------------------|-------------|--------------------------------|-------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 16995-Operations | | | | | |
| 0048-Administrative Assistant III | 16 | 1.0 | 80,118 | 1.0 | 86,424 |
| 0143-Accountant III | 15 | 1.0 | 89,447 | 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 |
| 5803-Administrative Support VII | 19 | 1.0 | 97,699 | - | - |
| 5949-Dir of Media&Public Relation | 24 | 1.0 | 171,700 | 1.0 | 177,735 |
| 6461-Community Outreach Worker | 18 | - | - | 1.0 | 81,863 |
| 6488-Call Center Operations Analyst | 18 | 2.0 | 188,174 | 2.0 | 201,331 |
| 6869-Operations Info Support Mgr | 23 | 1.0 | 120,076 | 1.0 | 127,934 |
| 8809-Deputy Chief of Staff | 24 | 1.0 | 181,210 | 1.0 | 187,579 |
| 9085-Driver III - Treasurer | 16 | 2.0 | 157,664 | 1.0 | 86,030 |
| 9099-Director of Customer Service | 21 | 1.0 | 117,223 | 1.0 | 129,996 |
| 9407-Assistant Director of Operations | 22 | 1.0 | 128,877 | 1.0 | 140,899 |
| 9609-Cashier V | 17 | 2.0 | 129,160 | 2.0 | 138,953 |
| 9626-Taxpayer Services Representative II | 18 | 4.0 | 302,268 | 6.0 | 483,524 |
| | | 20.0 | \$1,911,751 | 20.0 | \$1,987,061 |
| 17080-Outreach | | | | | |
| 0057-Director of Communications | 24 | 1.0 | 178,360 | - | - |
| 2711-Director of Communications – Treasurer | 24 | - | - | 1.0 | 178,360 |
| 6048-Community Outreach Rep I | 18 | 3.0 | 203,443 | 1.0 | 92,615 |
| 6461-Community Outreach Worker | 18 | - | - | 1.0 | 84,913 |
| 9110-Multimedia Specialist | 17 | 1.0 | 86,280 | - | - |
| | | 5.0 | \$468,082 | 3.0 | \$355,888 |
| 35485-Research | | | | | |
| 0185-Econometrician | 23 | - | - | 1.0 | 162,140 |
| 2712-Director of Policy – Treasurer | 24 | - | - | 1.0 | 198,900 |
| 5965-Dir of Research Affairs | 24 | 1.0 | 182,153 | 1.0 | 188,555 |
| 6085-Data Integration Analyst | 24 | 1.0 | 128,579 | 1.0 | 133,097 |
| 9378-Researcher | 21 | 4.0 | 405,719 | 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 |
| | | 8.0 | \$1,076,964 | 7.0 | \$1,087,123 |
| Total Salaries and Positions | | 70.0 | \$8,104,782 | 72.0 | \$9,288,868 |
| Turnover Adjustment | | - | (243,143) | - | (275,282) |
| Operating Fund Totals | | 70.0 | \$7,861,638 | 72.0 | \$9,013,586 |



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

CHIEF JUDGE

| | |
|---|------|
| 1310 OFFICE OF THE CHIEF JUDGE | L-7 |
| 1280 ADULT PROBATION DEPARTMENT | L-16 |
| 1300 JUDICIARY | L-21 |
| 1305 PUBLIC GUARDIAN | L-25 |
| 1312 FORENSIC CLINICAL SERVICES | L-31 |
| 1313 SOCIAL SERVICE | L-35 |
| 1326 JUVENILE PROBATION AND COURT SERVICES | L-41 |
| 1440 JUVENILE TEMPORARY DETENTION CENTER | L-47 |
| 1310 MORTGAGE FORECLOSURE MEDIATION | L-54 |
| 1310 CIRCUIT COURT - ILLINOIS DISPUTE RESOLUTION FUND | L-56 |
| 1310 ADULT PROBATION/PROBATION SERVICE FEE FUND | L-57 |
| 1310 SOCIAL SERVICE/PROBATION AND COURT SERVICES FUND | L-58 |
| 1310 AMERICAN RESCUE PLAN ACT (ARPA) FUND | L-59 |
| 1310 TRANSPORTATION FUND | L-61 |
| 1280 TRANSPORTATION FUND | L-62 |
| 1300 TRANSPORTATION FUND | L-63 |
| 1313 TRANSPORTATION FUND | L-64 |
| 1326 TRANSPORTATION FUND | L-65 |
| 1440 TRANSPORTATION FUND | L-66 |
| 1310 INFRASTRUCTURE AND EQUIPMENT FUND | L-67 |
| 1280 INFRASTRUCTURE AND EQUIPMENT FUND | L-68 |
| 1305 INFRASTRUCTURE AND EQUIPMENT FUND | L-69 |
| 1313 INFRASTRUCTURE AND EQUIPMENT FUND | L-70 |
| 1326 INFRASTRUCTURE AND EQUIPMENT FUND | L-71 |

SUMMARY OF APPROPRIATIONS

| Department and Title | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|----------------------|
| Public Safety Fund | | | |
| 1280-Adult Probation Dept. | 55,621,793 | 56,475,023 | 853,230 |
| 1300-Judiciary | 15,050,425 | 15,364,731 | 314,305 |
| 1305-Public Guardian | 26,550,089 | 27,178,577 | 628,488 |
| 1310-Office of the Chief Judge | 53,327,933 | 53,279,104 | (48,829) |
| 1312-Forensic Clinical Services | 3,393,419 | 3,502,638 | 109,219 |
| 1313-Social Service | 20,541,590 | 22,119,849 | 1,578,259 |
| 1326-Juvenile Probation | 39,266,623 | 40,365,269 | 1,098,646 |
| 1440-Juvenile Temporary Detention Center | 67,308,346 | 61,683,826 | (5,624,520) |
| Public Safety Fund Total | \$281,060,218 | \$279,969,018 | \$(1,091,200) |
| General Funds Total | \$281,060,218 | \$279,969,018 | \$(1,091,200) |
| Special Purpose Funds | | | |
| 11285-Mortgage Foreclosure Mediation Program | 2,900,000 | 3,799,274 | 899,274 |
| 11322-Circuit Court Illinois Dispute Resolution | 300,146 | 300,442 | 296 |
| 11326-Adult Probation Service Fee | 1,653,906 | 4,149,681 | 2,495,775 |
| 11328-Social Services Probation Court Fee | 1,673,622 | 1,549,913 | (123,709) |
| 11286-American Rescue Plan Act (ARPA) Fund | 4,592,693 | 1,829,727 | (2,762,966) |
| 11289-Transportation Related Home Rule Taxes | 38,354,723 | 47,809,858 | 9,455,135 |
| 11601-Infrastructure and equipment fund | 2,403,889 | 6,596,867 | 4,192,978 |
| Special Purpose Funds Total | \$51,878,979 | \$66,035,762 | \$14,156,783 |
| 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 | (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 |
| G54298-Grant 2023 OCJ Drug and Mental Health -Y5 | 200,000 | 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 | 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 | 257,044 |
| G54502-Grant 2024 OCJ Adult Redeploy Illinois ACT | 249,945 | 472,301 | 222,356 |
| G54503-Grant 2024 OCJ Adult Redeploy Illinois RAP | 264,658 | 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 | 36,800 |
| G54507-Grant 2024 JDTC National School Lunch | 450,000 | 450,000 | - |
| G54508-Grant 2024 JDTC School Breakfast Program | 200,000 | 250,000 | 50,000 |
| G54509-Grant 2024 JDTC State Free Lunch & Breakfast | 5,000 | 25,000 | 20,000 |
| G54520-Grant 2023 OCJ Redeploy Illinois Juvenile Court SFY24 | 3,252,841 | - | (3,252,841) |
| G54524-Grant 2024 OCJ Redeploy Illinois Juvenile Court | 2,343,787 | 5,544,189 | 3,200,403 |
| G54553-Grant 2023 OCJ Building Local Continuums of CSYS | - | 421,500 | 421,500 |
| G54630-Grant 2025 OCJ Adult Redeploy Illinois ACT | - | 600,000 | 600,000 |

SUMMARY OF APPROPRIATIONS

| Department and Title | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|---------------------|
| G54631-Grant 2025 OCJ Adult Redeploy Illinois RAP | - | 465,000 | 465,000 |
| G54632-Grant 2025 OCJ Redeploy Illinois Juvenile Court | - | 5,863,215 | 5,863,215 |
| G54633-Grant 2025 OCJ South Suburban Drug Court Expansion -Y4 | - | 400,000 | 400,000 |
| G54634-Grant 2024 OCJ North Suburban ADTC Expansion Program - Y2 | - | 381,786 | 381,786 |
| G54635-Grant 2025 OCJ North Suburban ADTC Expansion Program - Y3 | - | 400,000 | 400,000 |
| G54638-Grant 2024 OCJ Safer Parenting Facilitation and CPOs Project | - | 44,980 | 44,980 |
| G54639-Grant 2025 SS Partner Abuse Intervention | - | 150,000 | 150,000 |
| G54641-Grant 2025 JTDC School Breakfast Program | - | 250,000 | 250,000 |
| G54642-Grant 2025 JTDC National School Lunch | - | 450,000 | 450,000 |
| G54643-Grant 2025 JTDC State Free Lunch & Breakfast | - | 25,000 | 25,000 |
| G54697-Grant 2024 OCJ Veterans Treatment Court Enhancement Program | - | 1,000,000 | 1,000,000 |
| G54702-Grant 2024 OCJ JAG ATBIIIC2 | - | 50,000 | 50,000 |
| G95004-OFA 2025 OCJ AOIC Technology Modernization | - | 1,050,000 | 1,050,000 |
| Restricted Total | \$11,295,033 | \$20,681,366 | \$9,386,333 |
| Total Appropriations | \$344,234,230 | \$366,686,146 | \$22,451,916 |

SUMMARY OF POSITIONS

| Department and Title | 2024 Approved Positions | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|---------------|
| Public Safety Fund | | | |
| 1280-Adult Probation Dept. | 586.0 | 586.0 | - |
| 1300-Judiciary | 437.0 | 437.0 | - |
| 1305-Public Guardian | 229.0 | 240.0 | 11.0 |
| 1310-Office of the Chief Judge | 552.9 | 583.7 | 30.8 |
| 1312-Forensic Clinical Services | 25.0 | 25.0 | - |
| 1313-Social Service | 248.0 | 253.0 | 5.0 |
| 1326-Juvenile Probation | 367.7 | 417.4 | 49.7 |
| 1440-Juvenile Temporary Detention Center | 531.0 | 523.0 | (8.0) |
| Public Safety Fund Total | 2,976.6 | 3,065.1 | 88.5 |
| General Funds | 2,976.6 | 3,065.1 | 88.5 |
| Special Purpose Funds | | | |
| 11285-Mortgage Foreclosure Mediation Program | - | 8.0 | 8.0 |
| 11286-American Rescue Plan Act (ARPA) Fund | 32.5 | 0.5 | (32.0) |
| Special Purpose Funds Total | 32.5 | 8.5 | (24.0) |
| Special Revenue Fund Total | 32.5 | 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 | (0.1) |
| 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 | 0.6 |
| 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 | 0.3 |
| G54502-Grant 2024 OCJ Adult Redeploy Illinois ACT | 1.7 | 2.6 | 0.9 |
| G54503-Grant 2024 OCJ Adult Redeploy Illinois RAP | 1.3 | 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 | 0.2 |
| 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 | 0.7 |
| G54553-Grant 2023 OCJ Building Local Continuums of CSYS | - | 0.6 | 0.6 |
| G54630-Grant 2025 OCJ Adult Redeploy Illinois ACT | - | 1.9 | 1.9 |
| G54631-Grant 2025 OCJ Adult Redeploy Illinois RAP | - | 1.3 | 1.3 |
| G54632-Grant 2025 OCJ Redeploy Illinois Juvenile Court | - | 2.0 | 2.0 |
| G54633-Grant 2025 OCJ South Suburban Drug Court Expansion - Y4 | - | 0.2 | 0.2 |
| G54634-Grant 2024 OCJ North Suburban ADTC Expansion Program - Y2 | - | 2.4 | 2.4 |
| G54635-Grant 2025 OCJ North Suburban ADTC Expansion Program - Y3 | - | 0.6 | 0.6 |
| G54639-Grant 2025 SS Partner Abuse Intervention | - | 0.4 | 0.4 |
| Restricted Total | 23.9 | 18.9 | (5.0) |
| Total Positions | 3,033.0 | 3,092.5 | 59.5 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|-----------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 197,572,252 | 207,486,129 | 9,913,877 |
| 501165-Planned Salary Adjustment | 971,485 | 4,126,484 | 3,154,999 |
| 501210-Planned Overtime Compensation | 8,425,500 | 8,488,976 | 63,476 |
| 501295-Salaries and Wages of Per Diem Employees | 1,426,831 | 1,142,603 | (284,228) |
| 501510-Mandatory Medicare Cost | 3,101,221 | 3,282,925 | 181,704 |
| 501540-Worker's Compensation | 14,338,406 | 9,067,476 | (5,270,930) |
| 501585-Insurance Benefits | 37,962,117 | 38,601,490 | 639,374 |
| 501765-Professional Develop/Fees | 1,043,363 | 763,218 | (280,146) |
| 501835-Transportation and Travel Expenses | 707,259 | 576,859 | (130,400) |
| Personnel Services Total | \$265,548,434 | \$273,536,160 | \$7,987,726 |
| Contractual Service | | | |
| 520029-Armored Car Service | 10,950 | 9,700 | (1,250) |
| 520049-Scavenger and Hazardous Materail Services | 60,000 | 180,000 | 120,000 |
| 520149-Communication Services | 1,973,840 | 1,945,658 | (28,182) |
| 520209-Food Services | 825,000 | 995,000 | 170,000 |
| 520259-Postage | 727,586 | 799,895 | 72,309 |
| 520279-Shipping and Freight Services | 34,500 | 26,790 | (7,710) |
| 520469-Services For Minor/Indigent | 3,626,095 | 4,095,952 | 469,857 |
| 520485-Graphics and Reproduction Services | 247,270 | 220,300 | (26,970) |
| 520609-Advertising and Promotions | 2,000 | 2,000 | - |
| 520725-Loss and Valuation | 6,600 | 7,279 | 679 |
| 520825-Professional Services | 7,106,424 | 6,136,025 | (970,399) |
| 521005-Professional Legal Expenses | 5,194,000 | 4,852,500 | (341,500) |
| 521200-Laboratory Testing and Analysis | 607,910 | 619,840 | 11,930 |
| 521300-Special or Coop Programs | 6,871,499 | 10,387,882 | 3,516,383 |
| Contractual Service Total | \$27,293,674 | \$30,278,822 | \$2,985,148 |
| Supplies & Materials | | | |
| 530005-Food Supplies | 2,400,750 | 2,727,250 | 326,500 |
| 530100-Wearing Apparel | 202,415 | 168,175 | (34,240) |
| 530170-Institutional Supplies | 636,000 | 414,900 | (221,100) |
| 530600-Office Supplies | 966,505 | 785,125 | (181,380) |
| 530635-Books, Periodicals and Publish | 976,946 | 821,612 | (155,334) |
| 530700-Multimedia Supplies | 312,000 | 210,825 | (101,175) |
| 530785-Medical, Dental and Laboratory Supplies | 2,500 | 2,425 | (75) |
| 531645-Computer and Data Processing Supplies | 625,000 | 434,625 | (190,375) |
| Supplies & Materials Total | \$6,122,116 | \$5,564,937 | \$(557,179) |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 8,991,281 | 9,743,243 | 751,962 |
| 540245-Automotive Operations and Maintenance | 194,050 | 153,300 | (40,750) |
| 540345-Property Maintenance and Operations | 13,201,801 | 13,693,710 | 491,909 |
| Operations & Maintenance Total | \$22,387,132 | \$23,590,253 | \$1,203,121 |
| Rental & Leasing | | | |
| 550005-Office and Data Processing Equip Rental | 91,500 | 91,500 | - |
| 550029-Countywide Office and Data Processing Equip Rental | 312,075 | 321,536 | 9,461 |
| 550059-Automotive Equipment Rental | 500 | - | (500) |
| 550129-Facility and Office Space Rental | 187,510 | 231,700 | 44,190 |
| Rental & Leasing Total | \$591,585 | \$644,736 | \$53,151 |
| Contingencies & Special Purpose | | | |
| 580031-Reimbursement Designated Fund | - | (220,829) | (220,829) |
| 580060-Fees of Counsel For Indigent | 3,300,000 | 4,312,559 | 1,012,559 |
| 580299-General and Contingent NOC | 87,000 | 87,000 | - |
| 580379-Appropriation Adjustments | (1,285,000) | (5,384,763) | (4,099,763) |
| 580419-Appropriation Transfer | (42,984,723) | (52,439,858) | (9,455,135) |
| Contingencies & Special Purpose Total | \$(40,882,723) | \$(53,645,890) | \$(12,763,167) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 | 2025 | Difference |
|-----------------------|--------------------|--------------------|---------------|
| | Approved & Adopted | Approved & Adopted | |
| Operating Funds Total | \$281,060,218 | \$279,969,018 | \$(1,091,200) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|----------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 1,682,089 | 615,463 | (1,066,627) |
| 501165-Planned Salary Adjustment | (283,772) | 10,989 | 294,761 |
| 501225-Planned Benefit Adjustment | 183,566 | 7,411 | (176,155) |
| 501510-Mandatory Medicare Cost | 24,390 | 9,151 | (15,239) |
| 501540-Worker's Compensation | 21,035 | 618 | (20,417) |
| 501585-Insurance Benefits | 622,478 | 8,828 | (613,650) |
| Personnel Services Total | \$2,249,787 | \$652,460 | \$(1,597,327) |
| Contractual Service | | | |
| 520469-Services For Minor/Indigent | 30,000 | 30,000 | - |
| 520825-Professional Services | 5,132,924 | 5,333,924 | 201,000 |
| 521005-Professional Legal Expenses | 300,000 | 300,000 | - |
| Contractual Service Total | \$5,462,924 | \$5,663,924 | \$201,000 |
| Supplies & Materials | | | |
| 530635-Books, Periodicals and Publish | 14,000 | 14,000 | - |
| Supplies & Materials Total | \$14,000 | \$14,000 | - |
| Capital Equipment and Improvements | | | |
| 560220-Computer and Data Processing Supplies | 2,113,489 | 5,899,667 | 3,786,178 |
| 560260-Vehicle Equipment and Supplies | 290,400 | 697,200 | 406,800 |
| Capital Equipment and Improvements Total | \$2,403,889 | \$6,596,867 | \$4,192,978 |
| Contingencies & Special Purpose | | | |
| 580031-Reimbursement Designated Fund | 39,254,723 | 51,209,858 | 11,955,135 |
| 580050-Cook County Administration | 29,096 | 17,231 | (11,865) |
| 580165-Grant Disbursements | 2,339,560 | 1,756,422 | (583,138) |
| 580299-General and Contingent NOC | 125,000 | 125,000 | - |
| Contingencies & Special Purpose Total | \$41,748,379 | \$53,108,511 | \$11,360,132 |
| Operating Funds Total | \$51,878,979 | \$66,035,762 | \$14,156,783 |

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 Approved & Adopted |
| Public Safety Fund | 52,061 | 49,311 | 53,328 | 53,279 |
| Special Purpose Funds | 6,726 | 21,778 | 20,135 | 26,515 |
| Grants | 6,384 | 13,869 | 10,334 | 20,432 |
| Total Funds | \$65,171 | \$84,959 | \$83,796 | \$100,226 |
| Expenditures by Type | | | | |
| Personnel | 47,483 | 53,370 | 54,192 | 55,689 |
| Non Personnel | 17,688 | 31,589 | 29,604 | 44,537 |
| Total Funds | \$65,171 | \$84,959 | \$83,796 | \$100,226 |
| FTE Positions | 561.2 | 599.6 | 608.0 | 610.1 |

| | Program Description | 2024 | | 2025 | |
|---|---|----------|------------|----------|------------|
| | | FTE Pos. | Adopted | FTE Pos. | Adopted |
| 10155-Administration | Supervises departmental operations and manages administrative functions. | 31.0 | 5,985,364 | 28.0 | 8,551,392 |
| 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 | 2,120,726 |
| 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 | 27.0 | 2,923,662 |
| 15050-Information Technology | Provides information technology services to assist and support departmental operations. | 32.0 | 4,846,911 | 36.0 | 4,740,102 |
| 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 | 4,673,043 |
| 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 | 8,532,574 |
| 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 | 280,763 |
| 17990-Pretial 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 | 838,708 |
| 33800-Alternative Dispute Resolution | Provides voluntary, nonbinding mediation services to help resolve conflicts out of court. | 3.0 | 214,462 | 5.0 | 322,056 |
| 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 | 934,172 |
| 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. | 327.9 | 27,594,331 | 353.9 | 30,386,032 |
| 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 | 1,158,972 |
| 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 | 712,719 |
| 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. | Adopted |
| 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 | 20,432,066 |
| Total | | 608.0 | \$83,796,107 | 610.1 | \$100,225,746 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|----------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 40,001,190 | 42,896,410 | 2,895,220 |
| 501165-Planned Salary Adjustment | (95,138) | 24,000 | 119,138 |
| 501210-Planned Overtime Compensation | 75,000 | 75,000 | - |
| 501295-Salaries and Wages of Per Diem Employees | 1,426,831 | 1,142,603 | (284,228) |
| 501510-Mandatory Medicare Cost | 644,281 | 707,846 | 63,564 |
| 501585-Insurance Benefits | 7,314,118 | 7,799,396 | 485,278 |
| 501765-Professional Develop/Fees | 32,500 | 20,000 | (12,500) |
| 501835-Transportation and Travel Expenses | 37,000 | 40,000 | 3,000 |
| Personnel Services Total | \$49,435,782 | \$52,705,254 | \$3,269,472 |
| Contractual Service | | | |
| 520149-Communication Services | 303,837 | 341,660 | 37,823 |
| 520209-Food Services | 825,000 | 995,000 | 170,000 |
| 520259-Postage | 606,086 | 674,500 | 68,414 |
| 520279-Shipping and Freight Services | 21,000 | 13,500 | (7,500) |
| 520485-Graphics and Reproduction Services | 70,320 | 70,380 | 60 |
| 520825-Professional Services | 2,578,973 | 2,636,486 | 57,513 |
| 521005-Professional Legal Expenses | 4,959,000 | 4,665,000 | (294,000) |
| 521200-Laboratory Testing and Analysis | 20,500 | 20,500 | - |
| Contractual Service Total | \$9,384,716 | \$9,417,026 | \$32,310 |
| Supplies & Materials | | | |
| 530170-Institutional Supplies | 10,000 | - | (10,000) |
| 530600-Office Supplies | 208,000 | 166,000 | (42,000) |
| 530635-Books, Periodicals and Publish | 142,554 | 196,837 | 54,283 |
| 530700-Multimedia Supplies | 138,000 | 100,000 | (38,000) |
| 531645-Computer and Data Processing Supplies | 445,000 | 255,000 | (190,000) |
| Supplies & Materials Total | \$943,554 | \$717,837 | \$(225,717) |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 2,067,198 | 883,945 | (1,183,253) |
| 540245-Automotive Operations and Maintenance | 6,550 | 5,000 | (1,550) |
| 540345-Property Maintenance and Operations | 556,362 | 564,646 | 8,284 |
| Operations & Maintenance Total | \$2,630,110 | \$1,453,591 | \$(1,176,519) |
| Rental & Leasing | | | |
| 550029-Countywide Office and Data Processing Equip Rental | 141,087 | 141,509 | 422 |
| Rental & Leasing Total | \$141,087 | \$141,509 | \$422 |
| Contingencies & Special Purpose | | | |
| 580031-Reimbursement Designated Fund | - | 259,171 | 259,171 |
| 580379-Appropriation Adjustments | (1,285,000) | (1,450,000) | (165,000) |
| 580419-Appropriation Transfer | (7,922,316) | (9,965,284) | (2,042,968) |
| Contingencies & Special Purpose Total | \$(9,207,316) | \$(11,156,113) | \$(1,948,797) |
| Operating Funds Total | \$53,327,933 | \$53,279,104 | \$(48,829) |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------|-------------|--------------------|-------------|
| | | Approved & Adopted | | Approved & Adopted | |
| | | 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 |
| 0051-Administrative Assistant V | 20 | 2.0 | 171,652 | 2.0 | 232,927 |
| 0057-Director of Communications | 24 | 1.0 | 125,437 | 1.0 | 131,811 |
| 0292-Administrative Analyst II | 19 | 1.0 | 88,209 | 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 |
| 0513-Court Coordinator V | 21 | 2.0 | 227,509 | 2.0 | 253,507 |
| 0514-Court Systems Manager | 23 | 2.0 | 278,600 | 1.0 | 155,008 |
| 0519-Assistant to Judge IV | 22 | 1.0 | 123,021 | 1.0 | 133,624 |
| 0538-Court Services Project Admin | 24 | 3.0 | 474,808 | 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 |
| 0618-Legal Systems Analyst | 22 | 2.0 | 255,793 | 1.0 | 143,883 |
| 0728-Executive Off Labor | 24 | 1.0 | 196,062 | 1.0 | 213,227 |
| 0752-Dir of Administrative Support | 24 | 1.0 | 151,697 | 1.0 | 162,567 |
| 0936-Stenographer V | 13 | 1.0 | 67,513 | - | - |
| 2643-Legal Services Administrator – X | 24 | - | - | 1.0 | 191,922 |
| 2644-Director of Program Services – X | 22 | - | - | 1.0 | 144,905 |
| 2645-Court Services Project Administrator - X | 24 | - | - | 2.0 | 347,240 |
| 2646-Legal Systems Analyst – X | 22 | - | - | 1.0 | 137,902 |
| 5802-Administrative Support VI | 18 | 1.0 | 85,830 | - | - |
| 6403-Executive Assistant III | 19 | 1.0 | 101,577 | 1.0 | 108,548 |
| 6974-Special Assistant I | 16 | 2.0 | 132,219 | 2.0 | 149,382 |
| 1033-Graphics Technician V | 20 | 1.0 | 110,652 | 1.0 | 118,136 |
| 1554-Secretary | 16 | 1.0 | 71,367 | 1.0 | 75,466 |
| 1290-Clerk IV - Chief Judge | 13 | - | - | 1.0 | 52,555 |
| 1443-Special Assistant II – CJ | 18 | - | - | 1.0 | 96,749 |
| | | 31.0 | \$3,352,196 | 28.0 | \$3,439,138 |
| 11585-Children's Waiting Room Fund | | | | | |
| 0047-Admin Assistant II | 14 | 1.0 | 54,515 | 1.0 | 57,266 |
| 0048-Administrative Assistant III | 16 | 1.0 | 77,572 | 1.0 | 81,874 |
| 0507-Court Coordinator I | 16 | 1.0 | 83,255 | 1.0 | 84,153 |
| 0510-Court Coodinator III | 18 | 1.0 | 78,568 | 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 | 92,945 |
| 6974-Special Assistant I | 16 | - | - | 1.0 | 80,294 |
| 7741-Child Care Attendant I - Chief Judge | 11 | 13.0 | 587,158 | 13.0 | 595,093 |
| 7742-Child Care Attendant II - Chief Judge | 14 | 8.0 | 529,258 | 9.0 | 595,601 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|--------------------------------|--------------------|--------------------------------|--------------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 1290-Clerk IV - Chief Judge | 13 | - | - | 3.0 | 213,639 |
| | | 31.0 | \$1,821,920 | 31.0 | \$1,884,215 |
| 13725-Family Mediation | | | | | |
| 0028-Program Manager | 24 | 1.0 | 138,303 | 1.0 | 150,412 |
| 0047-Admin Assistant II | 14 | 3.0 | 194,348 | 3.0 | 184,180 |
| 0252-Business Manager II | 20 | 1.0 | 113,202 | 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 |
| 8870-Adoption Caseworker - Chief Judge | 17 | 4.0 | 327,818 | 4.0 | 328,327 |
| 1515-Caseworker V | 18 | 1.0 | 94,128 | 1.0 | 75,442 |
| 1542-Conciliation Counselor | 19 | 15.0 | 1,511,580 | 15.0 | 1,503,028 |
| 1566-Social Svc Unit Coordinator | 21 | 1.0 | 124,065 | - | - |
| | | 28.0 | \$2,671,479 | 27.0 | \$2,542,997 |
| 15050-Information Technology | | | | | |
| 0048-Administrative Assistant III | 16 | 1.0 | 62,997 | 1.0 | 65,210 |
| 0293-Administrative Analyst III | 21 | 1.0 | 77,099 | 1.0 | 133,624 |
| 0503-Legal Services Administrator | 24 | 1.0 | 195,778 | - | - |
| 0507-Court Coordinator I | 16 | - | - | 2.0 | 130,420 |
| 0508-Court Coordinator II | 17 | 1.0 | 83,978 | 1.0 | 88,539 |
| 0510-Court Coordinator III | 18 | 1.0 | 94,128 | 1.0 | 101,633 |
| 0511-Court Coordinator IV | 20 | 1.0 | 109,149 | 1.0 | 124,937 |
| 0513-Court Coordinator V | 21 | 2.0 | 218,050 | 2.0 | 244,900 |
| 0514-Court Systems Manager | 23 | 2.0 | 232,927 | 2.0 | 317,659 |
| 0519-Assistant to Judge IV | 22 | 1.0 | 135,065 | 1.0 | 143,883 |
| 0595-Director of Program Services | 22 | 1.0 | 126,759 | 1.0 | 133,624 |
| 0617-Legal Analyst | 14 | 3.0 | 163,817 | 3.0 | 167,381 |
| 0618-Legal Systems Analyst | 22 | 6.0 | 601,673 | 9.0 | 936,581 |
| 0936-Stenographer V | 13 | 1.0 | 67,118 | - | - |
| 2643-Legal Services Administrator – X | 24 | - | - | 1.0 | 207,752 |
| 6056-SQL DBA Database Administ | 23 | 1.0 | 121,803 | 1.0 | 128,211 |
| 7411-Programmer II-CJ | 18 | 2.0 | 170,543 | 2.0 | 166,806 |
| 1107-Programmer III | 20 | 2.0 | 195,128 | 2.0 | 202,735 |
| 1111-Systems Analyst II | 18 | 5.0 | 401,608 | 5.0 | 464,264 |
| | | 32.0 | \$3,057,620 | 36.0 | \$3,758,159 |
| 15190-Interpreter Services | | | | | |
| 0047-Admin Assistant II | 14 | 2.0 | 109,593 | 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 |
| 0907-Clerk V | 11 | 3.0 | 168,462 | 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 | 137,902 |
| 4651-Court Interpreter | 15 | 15.0 | 1,184,578 | 15.0 | 1,238,937 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------------------|--------------------|--------------------------------|--------------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 6668-Court Interpreter Certified II | 16 | 14.0 | 1,021,004 | 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 |
| 9322-Senior Labor Relations Manager | 22 | 1.0 | 84,768 | 1.0 | 143,883 |
| 1290-Clerk IV - Chief Judge | 13 | - | - | 1.0 | 71,213 |
| | | 43.0 | \$3,253,728 | 42.0 | \$3,395,664 |
| 15345-Jury | | | | | |
| 0047-Admin Assistant II | 14 | 2.0 | 130,314 | 2.0 | 140,366 |
| 0048-Administrative Assistant III | 16 | 2.0 | 148,356 | 3.0 | 242,260 |
| 0507-Court Coordinator I | 16 | 2.0 | 162,897 | 2.0 | 156,025 |
| 0508-Court Coordinator II | 17 | 3.0 | 243,980 | 3.0 | 263,013 |
| 0517-Legal Secretary | 15 | 4.0 | 266,979 | 4.0 | 297,345 |
| 0583-Supervisor of Jurors | 18 | 1.0 | 94,128 | 1.0 | 101,633 |
| 0618-Legal Systems Analyst | 22 | 1.0 | 136,824 | 1.0 | 147,512 |
| 0725-Deputy Jury Administrator | 24 | 1.0 | 136,826 | 1.0 | 148,805 |
| 0727-Jury Administrator | 24 | 1.0 | 147,541 | 1.0 | 160,458 |
| 0907-Clerk V | 11 | 6.0 | 299,636 | 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 |
| 6974-Special Assistant I | 16 | 1.0 | 67,670 | 1.0 | 83,009 |
| 1290-Clerk IV - Chief Judge | 13 | - | - | 5.0 | 315,035 |
| | | 32.0 | \$2,395,356 | 32.0 | \$2,521,670 |
| 17120-Parenting Education Program | | | | | |
| 0047-Admin Assistant II | 14 | - | - | 2.0 | 115,363 |
| 0507-Court Coordinator I | 16 | 1.0 | 78,069 | 1.0 | 82,888 |
| 0511-Court Coordinator IV | 20 | 1.0 | 80,642 | - | - |
| 1542-Conciliation Counselor | 19 | - | - | 1.0 | 79,980 |
| | | 2.0 | \$158,710 | 4.0 | \$278,231 |
| 33790-Advice Desk Services | | | | | |
| 0048-Administrative Assistant III | 16 | 1.0 | 85,359 | 1.0 | 88,360 |
| 0513-Court Coordinator V | 21 | 1.0 | 84,405 | 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 |
| 0907-Clerk V | 11 | 1.0 | 44,722 | 1.0 | 45,818 |
| 2645-Court Services Project Administrator - X | 24 | - | - | 1.0 | 152,602 |
| | | 5.0 | \$438,216 | 5.0 | \$467,438 |
| 33800-Alternative Dispute Resolution | | | | | |
| 0507-Court Coordinator I | 16 | 1.0 | 66,535 | 3.0 | 185,738 |
| 0934-Stenographer III | 09 | 1.0 | 39,856 | 1.0 | 41,623 |
| 1002-Telephone Operator II | 09 | 1.0 | 44,058 | 1.0 | 47,117 |
| | | 3.0 | \$150,449 | 5.0 | \$274,479 |
| 35055-Child Protection Division Mediation Services | | | | | |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|--------------------------------|------------------|--------------------------------|------------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 0936-Stenographer V | 13 | 1.0 | 62,516 | - | - |
| 1542-Conciliation Counselor | 19 | 7.0 | 730,799 | 7.0 | 764,257 |
| 1290-Clerk IV - Chief Judge | 13 | - | - | 1.0 | 66,496 |
| | | 8.0 | \$793,316 | 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 |
| 0047-Admin Assistant II | 14 | 8.0 | 451,642 | 11.0 | 654,249 |
| 0048-Administrative Assistant III | 16 | 5.0 | 374,581 | 4.0 | 324,375 |
| 0050-Administrative Assistant IV | 18 | 4.0 | 380,517 | 5.0 | 492,001 |
| 0051-Administrative Assistant V | 20 | 8.5 | 797,053 | 8.5 | 881,071 |
| 0057-Director of Communications | 24 | 1.0 | 156,065 | 2.0 | 301,540 |
| 0251-Business Manager I | 18 | 1.0 | 88,658 | 1.0 | 95,713 |
| 0273-Information Technician II | 13 | 1.0 | 68,796 | 1.0 | 71,213 |
| 0292-Administrative Analyst II | 19 | 1.0 | 97,536 | 1.0 | 72,455 |
| 0503-Legal Services Administrator | 24 | 2.0 | 332,205 | 1.0 | 170,542 |
| 0507-Court Coordinator I | 16 | 73.0 | 5,201,984 | 73.0 | 5,429,714 |
| 0508-Court Coordinator II | 17 | 2.0 | 183,211 | 2.0 | 189,646 |
| 0510-Court Coordinator III | 18 | 7.0 | 661,655 | 8.0 | 765,646 |
| 0511-Court Coordinator IV | 20 | 8.0 | 814,190 | 8.0 | 860,792 |
| 0512-Court Secretary | 17 | 1.0 | 87,484 | 1.0 | 94,373 |
| 0513-Court Coordinator V | 21 | 2.0 | 248,914 | 2.0 | 267,248 |
| 0514-Court Systems Manager | 23 | 1.0 | 132,791 | 1.0 | 142,600 |
| 0517-Legal Secretary | 15 | 3.0 | 224,504 | 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 |
| 0557-Law Clerk II Attorney | 16 | 110.0 | 7,086,886 | 108.0 | 7,604,519 |
| 0558-Law Clerk III Attorney | 18 | 5.0 | 377,115 | 4.0 | 348,086 |
| 0617-Legal Analyst | 14 | 7.0 | 468,949 | 6.0 | 417,356 |
| 0618-Legal Systems Analyst | 22 | 4.0 | 523,063 | 4.0 | 574,631 |
| 0649-Judicial Assistant | 17 | 1.0 | 87,778 | 2.0 | 161,599 |
| 0705-Personnel Analyst III | 17 | 1.0 | 54,380 | 1.0 | 89,803 |
| 0907-Clerk V | 11 | 4.0 | 205,736 | 29.0 | 1,420,352 |
| 0935-Stenographer IV | 11 | 4.0 | 207,734 | 1.0 | 61,965 |
| 0936-Stenographer V | 13 | 12.0 | 767,470 | - | - |
| 0022-Executive Assistant I – CJ | 18 | - | - | 1.0 | 73,869 |
| 2643-Legal Services Administrator – X | 24 | - | - | 2.0 | 339,856 |
| 2645-Court Services Project Administrator - X | 24 | - | - | 1.0 | 148,226 |
| 2692-Assistant to Judge – X | 22 | - | - | 1.0 | 124,937 |
| 4185-Grant Manager | 21 | 0.4 | 26,985 | 0.4 | 40,334 |
| 5253-Human Resource Analyst III | 18 | 1.0 | 58,313 | 1.0 | 101,633 |
| 6798-Clerk IV | 11 | 1.0 | 35,152 | 1.0 | 38,312 |
| 6974-Special Assistant I | 16 | 2.0 | 151,035 | 4.0 | 320,258 |
| 7416-Project Manager-CJ | 20 | 1.0 | 102,457 | 1.0 | 109,728 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------|---------------------|--------------|---------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 7944-Comm Court Coord | 16 | 2.0 | 160,349 | 3.0 | 249,568 |
| 8913-Peace Circle Keeper - Chief Judge | 11 | 11.0 | 480,482 | 11.0 | 546,631 |
| 8914-Case Manager - Chief Judge | 13 | 11.0 | 520,651 | 11.0 | 615,340 |
| 9363-Senior Division Attorney | 20 | 3.0 | 276,570 | 3.0 | 353,435 |
| 1111-Systems Analyst II | 18 | 1.0 | 89,094 | 1.0 | 94,373 |
| 1566-Social Svc Unit Coordinator | 21 | - | - | 1.0 | 133,624 |
| 1827-Hearing Officer/Chief Judge | 21 | 10.0 | 1,039,769 | 8.0 | 897,182 |
| 1850-Research Associate | 18 | 1.0 | 58,313 | - | - |
| 1290-Clerk IV - Chief Judge | 13 | - | - | 12.0 | 760,280 |
| | | 327.9 | \$23,933,015 | 353.9 | \$27,182,746 |
| 35430-Problem-Solving Courts | | | | | |
| 0192-Executive Officer Administrat | 24 | 1.0 | 167,778 | 1.0 | 171,973 |
| 0507-Court Coordinator I | 16 | 1.0 | 83,797 | 1.0 | 88,360 |
| 5572-Project Coordinator | 19 | 2.0 | 127,579 | 2.8 | 211,931 |
| 9709-Case Manager - PSC | 18 | - | - | 1.0 | 59,178 |
| | | 4.0 | \$379,154 | 5.8 | \$531,443 |
| 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 |
| 0508-Court Coordinator II | 17 | 1.0 | 74,843 | 1.0 | 81,291 |
| 0510-Court Coordinator III | 18 | 1.0 | 94,128 | 1.0 | 101,633 |
| 0511-Court Coordinator IV | 20 | 1.0 | 113,130 | 1.0 | 121,810 |
| 0513-Court Coordinator V | 21 | 1.0 | 124,457 | 1.0 | 133,624 |
| 2642-Administrative Asst V – X | 20 | - | - | 1.0 | 131,315 |
| | | 6.0 | \$601,209 | 6.0 | \$657,280 |
| Total Salaries and Positions | | 552.9 | \$43,006,367 | 583.7 | \$47,764,212 |
| Turnover Adjustment | | - | (3,005,178) | - | (4,867,802) |
| Operating Fund Totals | | 552.9 | \$40,001,190 | 583.7 | \$42,896,410 |

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.

| Appropriations (\$ thousands) | | | | |
|-------------------------------|-----------------|-----------------|-----------------|----------------------------|
| Fund Category | 2022 Adopted | 2023 Adopted | 2024 Adopted | 2025 Approved & Adopted |
| Public Safety Fund | 54,158 | 51,444 | 55,622 | 56,475 |
| Special Purpose Funds | - | 5,879 | 6,012 | 9,763 |
| Grants | 221 | - | - | - |
| Total Funds | \$54,379 | \$57,323 | \$61,634 | \$66,238 |
| Expenditures by Type | | | | |
| Personnel | 49,572 | 53,109 | 56,177 | 59,891 |
| Non Personnel | 4,807 | 4,214 | 5,457 | 6,348 |
| Total Funds | \$54,379 | \$57,323 | \$61,634 | \$66,238 |
| FTE Positions | 555.0 | 590.0 | 586.0 | 586.0 |

| Program Description | | 2024 | | 2025 | |
|---|--|--------------|---------------------|--------------|---------------------|
| | | FTE Pos. | Adopted | FTE Pos. | Adopted |
| 10155-Administration | Supervises departmental operations and manages administrative functions. | 43.0 | 3,958,376 | 47.0 | 4,105,106 |
| 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 | 79.0 | 16,717,378 |
| 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 | 922,334 |
| 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 | 14,938,280 |
| 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 | 1,821,676 |
| 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 | 2,218,917 |
| 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 | 3,775,942 |
| 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 | 21,261,826 |
| 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 | 586.0 | \$66,238,459 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|----------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 45,543,527 | 46,083,302 | 539,775 |
| 501165-Planned Salary Adjustment | 550,200 | 3,598,945 | 3,048,745 |
| 501210-Planned Overtime Compensation | 253,500 | 437,083 | 183,583 |
| 501510-Mandatory Medicare Cost | 702,649 | 716,517 | 13,869 |
| 501540-Worker's Compensation | 435,954 | 222,819 | (213,135) |
| 501585-Insurance Benefits | 8,496,666 | 8,685,870 | 189,204 |
| 501765-Professional Develop/Fees | 134,500 | 86,300 | (48,200) |
| 501835-Transportation and Travel Expenses | 60,000 | 60,000 | - |
| Personnel Services Total | \$56,176,996 | \$59,890,837 | \$3,713,841 |
| Contractual Service | | | |
| 520029-Armored Car Service | 5,250 | 4,000 | (1,250) |
| 520149-Communication Services | 384,161 | 400,000 | 15,839 |
| 520259-Postage | 25,000 | 25,000 | - |
| 520279-Shipping and Freight Services | 500 | 500 | - |
| 520485-Graphics and Reproduction Services | 59,350 | 59,000 | (350) |
| 520725-Loss and Valuation | 2,300 | 2,500 | 200 |
| 520825-Professional Services | 1,142,591 | 786,756 | (355,835) |
| 521200-Laboratory Testing and Analysis | 408,500 | 408,500 | - |
| Contractual Service Total | \$2,027,652 | \$1,686,256 | \$(341,396) |
| Supplies & Materials | | | |
| 530100-Wearing Apparel | 17,675 | 17,675 | - |
| 530600-Office Supplies | 155,000 | 150,800 | (4,200) |
| 530635-Books, Periodicals and Publish | 142,165 | - | (142,165) |
| 530700-Multimedia Supplies | 65,000 | 45,000 | (20,000) |
| 531645-Computer and Data Processing Supplies | 90,000 | 90,000 | - |
| Supplies & Materials Total | \$469,840 | \$303,475 | \$(166,365) |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 5,084,865 | 6,164,778 | 1,079,913 |
| 540245-Automotive Operations and Maintenance | 55,000 | 50,000 | (5,000) |
| 540345-Property Maintenance and Operations | 33,706 | 34,208 | 502 |
| Operations & Maintenance Total | \$5,173,571 | \$6,248,986 | \$1,075,415 |
| Rental & Leasing | | | |
| 550005-Office and Data Processing Equip Rental | 27,500 | 27,500 | - |
| 550029-Countywide Office and Data Processing Equip Rental | 47,974 | 56,906 | 8,932 |
| 550129-Facility and Office Space Rental | 45,000 | 47,500 | 2,500 |
| Rental & Leasing Total | \$120,474 | \$131,906 | \$11,432 |
| Contingencies & Special Purpose | | | |
| 580419-Appropriation Transfer | (8,346,740) | (11,786,436) | (3,439,696) |
| Contingencies & Special Purpose Total | \$(8,346,740) | \$(11,786,436) | \$(3,439,696) |
| Operating Funds Total | \$55,621,793 | \$56,475,023 | \$853,230 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--------------------------------------|-------|--------------------------------|-------------|--------------------------------|-------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 10155-Administration | | | | | |
| 0046-Admin Assistant I | 12 | - | - | 1.0 | 55,675 |
| 0047-Admin Assistant II | 14 | 5.0 | 339,127 | 6.0 | 414,047 |
| 0048-Administrative Assistant III | 16 | 5.0 | 345,459 | 6.0 | 425,957 |
| 0050-Administrative Assistant IV | 18 | 5.0 | 431,667 | 7.0 | 575,036 |
| 0051-Administrative Assistant V | 20 | 2.0 | 174,370 | 3.0 | 266,745 |
| 0072-Exec Asst to Director | 23 | 1.0 | 128,404 | 1.0 | 136,939 |
| 0251-Business Manager I | 18 | 3.0 | 243,490 | 3.0 | 271,696 |
| 0293-Administrative Analyst III | 21 | 1.0 | 124,457 | 1.0 | 136,939 |
| 0595-Director of Program Services | 22 | 8.0 | 881,898 | 7.0 | 857,442 |
| 0907-Clerk V | 11 | - | - | 2.0 | 111,973 |
| 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 |
| 9764-Fee Unit Cashier | 13 | 6.0 | 382,419 | 6.0 | 398,112 |
| 1562-Chief Adult Probation Officer | 24 | 1.0 | 180,868 | 1.0 | 196,703 |
| 1579-Asst Chief Adult Probation | 23 | 2.0 | 282,230 | 2.0 | 294,547 |
| | | 43.0 | \$3,775,992 | 47.0 | \$4,210,715 |
| 14805-Home Confinement | | | | | |
| 0046-Admin Assistant I | 12 | 1.0 | 50,820 | 1.0 | 54,844 |
| 5785-Adult Probation Weapons Supv | PS3W | 8.0 | 840,980 | 8.0 | 855,550 |
| 6696-Adult Probation Deputy Chief | 22 | 1.0 | 123,021 | 1.0 | 133,393 |
| 1437-Electronic Monitoring Tech | 13 | 13.0 | 812,858 | 14.0 | 915,514 |
| 1561-Adult Probation Officer | PS1 | 1.0 | 65,538 | 20.0 | 1,347,854 |
| 1564-Supervisor Adult Probation | PS3 | 3.0 | 291,385 | 3.0 | 309,053 |
| 1565-Adult Probation Intensive | PS2 | 20.0 | 1,385,921 | 10.0 | 750,086 |
| 1571-Adult Probation Officer- PSC | PSC | 31.0 | 3,093,079 | 21.0 | 2,317,388 |
| 1579-Asst Chief Adult Probation | 23 | 1.0 | 143,824 | 1.0 | 143,301 |
| | | 79.0 | \$6,807,424 | 79.0 | \$6,826,983 |
| 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 |
| 1561-Adult Probation Officer | PS1 | 2.0 | 144,937 | 2.0 | 144,937 |
| 1567-Adult Probation Officer- PSB | PSB | 7.0 | 695,388 | 6.0 | 585,707 |
| | | 11.0 | \$1,054,935 | 9.0 | \$848,821 |
| 17990-Pretrial Services | | | | | |
| 0046-Admin Assistant I | 12 | 1.0 | 67,142 | 1.0 | 50,413 |
| 0524-Supervisor Pretrial Services | PS3 | 10.0 | 1,081,923 | 10.0 | 1,039,058 |
| 0526-Pretrial Officer I | PS1 | 64.0 | 4,354,753 | 62.0 | 4,434,333 |
| 0672-Pretrial Officer I- PSB | PSB | 32.0 | 3,054,735 | 35.0 | 3,420,405 |
| 6697-Adult Probat DepChief Pretrial | 22 | 3.0 | 358,096 | 3.0 | 383,046 |
| 1561-Adult Probation Officer | PS1 | 17.0 | 1,190,152 | 15.0 | 1,079,159 |
| 1564-Supervisor Adult Probation | PS3 | 6.0 | 605,883 | 6.0 | 634,565 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------------------|---------------------|--------------------------------|---------------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 1567-Adult Probation Officer- PSB | PSB | 13.0 | 1,277,137 | 16.0 | 1,457,287 |
| | | 146.0 | \$11,989,821 | 148.0 | \$12,498,267 |
| 19825-Supportive and Clerical | | | | | |
| 0046-Admin Assistant I | 12 | 7.0 | 433,900 | 5.0 | 329,206 |
| 0907-Clerk V | 11 | 25.0 | 1,406,531 | 22.0 | 1,209,734 |
| | | 32.0 | \$1,840,431 | 27.0 | \$1,538,940 |
| 35710-Problem Solving Courts | | | | | |
| 0524-Supervisor Pretrial Services | PS3 | 1.0 | 98,670 | 1.0 | 102,502 |
| 0526-Pretrial Officer I | PS1 | 7.0 | 473,948 | 6.0 | 415,359 |
| 5785-Adult Probation Weapons Supv | PS3W | 1.0 | 114,165 | 1.0 | 118,177 |
| 6696-Adult Probation Deputy Chief | 22 | 1.0 | 136,824 | 1.0 | 125,813 |
| 1561-Adult Probation Officer | PS1 | 3.0 | 209,810 | 3.0 | 206,597 |
| 1564-Supervisor Adult Probation | PS3 | 2.0 | 216,126 | 2.0 | 209,458 |
| 1567-Adult Probation Officer- PSB | PSB | 6.0 | 586,972 | 6.0 | 590,940 |
| | | 21.0 | \$1,836,514 | 20.0 | \$1,768,846 |
| 35715-Targeted Intervention | | | | | |
| 0524-Supervisor Pretrial Services | PS3 | 1.0 | 98,670 | 1.0 | 102,502 |
| 0526-Pretrial Officer I | PS1 | 8.0 | 538,761 | 6.0 | 424,459 |
| 0672-Pretrial Officer I- PSB | PSB | 1.0 | 96,581 | 1.0 | 99,986 |
| 6671-Mental Health Officer II | PSB | 6.0 | 553,572 | 6.0 | 589,787 |
| 6696-Adult Probation Deputy Chief | 22 | 1.0 | 122,072 | 1.0 | 112,001 |
| 1561-Adult Probation Officer | PS1 | 5.0 | 345,657 | 7.0 | 494,783 |
| 1564-Supervisor Adult Probation | PS3 | 2.0 | 196,832 | 2.0 | 206,955 |
| 1567-Adult Probation Officer- PSB | PSB | 11.0 | 1,081,469 | 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 |
| 35720-Standard Probation Supervision | | | | | |
| 0524-Supervisor Pretrial Services | PS3 | 2.0 | 213,185 | 2.0 | 224,981 |
| 0526-Pretrial Officer I | PS1 | 38.0 | 2,720,532 | 34.0 | 2,455,420 |
| 0672-Pretrial Officer I- PSB | PSB | 2.0 | 169,337 | 2.0 | 184,280 |
| 5785-Adult Probation Weapons Supv | PS3W | 1.0 | 107,058 | 1.0 | 92,552 |
| 6696-Adult Probation Deputy Chief | 22 | 4.0 | 516,886 | 4.0 | 494,985 |
| 1561-Adult Probation Officer | PS1 | 83.0 | 5,545,185 | 88.0 | 6,184,820 |
| 1564-Supervisor Adult Probation | PS3 | 22.0 | 2,325,448 | 22.0 | 2,294,148 |
| 1567-Adult Probation Officer- PSB | PSB | 62.0 | 6,003,737 | 68.0 | 6,655,050 |
| | | 214.0 | \$17,601,368 | 221.0 | \$18,586,236 |
| Total Salaries and Positions | | 586.0 | \$48,458,528 | 586.0 | \$49,414,987 |
| Turnover Adjustment | | - | (2,915,001) | - | (3,331,685) |
| Operating Fund Totals | | 586.0 | \$45,543,527 | 586.0 | \$46,083,302 |

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 (75% 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 \$7,100,000 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 Approved & Adopted |
| Public Safety Fund | 16,740 | 15,080 | 15,050 | 15,365 |
| Special Purpose Funds | - | 2,437 | 2,526 | 2,983 |
| 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. | Adopted |
| 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 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|--------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 211,943 | 211,943 | - |
| 501510-Mandatory Medicare Cost | 3,168 | 3,168 | - |
| 501585-Insurance Benefits | - | 3,096 | 3,096 |
| 501765-Professional Develop/Fees | 105,000 | 99,250 | (5,750) |
| 501835-Transportation and Travel Expenses | 70,000 | 30,000 | (40,000) |
| Personnel Services Total | \$390,111 | \$347,457 | \$(42,654) |
| Contractual Service | | | |
| 520149-Communication Services | 248,596 | 263,175 | 14,579 |
| 520259-Postage | 48,000 | 55,000 | 7,000 |
| 520279-Shipping and Freight Services | 2,500 | 2,500 | - |
| 520485-Graphics and Reproduction Services | 48,900 | 32,090 | (16,810) |
| 520825-Professional Services | 180,750 | 175,328 | (5,423) |
| 521200-Laboratory Testing and Analysis | 5,000 | 2,500 | (2,500) |
| Contractual Service Total | \$533,746 | \$530,593 | \$(3,153) |
| Supplies & Materials | | | |
| 530600-Office Supplies | 242,780 | 185,500 | (57,280) |
| 530635-Books, Periodicals and Publish | 582,250 | 575,000 | (7,250) |
| 530700-Multimedia Supplies | 5,000 | 5,000 | - |
| Supplies & Materials Total | \$830,030 | \$765,500 | \$(64,530) |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 130,907 | 176,544 | 45,637 |
| 540345-Property Maintenance and Operations | 12,267,580 | 12,745,684 | 478,104 |
| Operations & Maintenance Total | \$12,398,487 | \$12,922,228 | \$523,741 |
| Rental & Leasing | | | |
| 550005-Office and Data Processing Equip Rental | 35,000 | 35,000 | - |
| 550129-Facility and Office Space Rental | 88,600 | 90,200 | 1,600 |
| Rental & Leasing Total | \$123,600 | \$125,200 | \$1,600 |
| Contingencies & Special Purpose | | | |
| 580060-Fees of Counsel For Indigent | 3,300,000 | 4,312,559 | 1,012,559 |
| 580379-Appropriation Adjustments | - | (656,250) | (656,250) |
| 580419-Appropriation Transfer | (2,525,549) | (2,982,557) | (457,008) |
| Contingencies & Special Purpose Total | \$774,451 | \$673,752 | \$(100,699) |
| Operating Funds Total | \$15,050,425 | \$15,364,731 | \$314,305 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--------------------------------------|-------|--------------------|------------------|--------------------|------------------|
| | | Approved & Adopted | | Approved & Adopted | |
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 14185-Full Circuit Judgeships | | | | | |
| 0001-Associate Judge Circuit Court | SJU | 165.0 | 82,499 | 165.0 | 82,499 |
| 0011-Judge of the Circuit Court | SJU | 272.0 | 135,999 | 272.0 | 135,999 |
| | | 437.0 | \$218,498 | 437.0 | \$218,498 |
| Total Salaries and Positions | | 437.0 | \$218,498 | 437.0 | \$218,498 |
| Turnover Adjustment | | - | (6,555) | - | (6,555) |
| Operating Fund Totals | | 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 Approved & Adopted |
| 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 | 29,118 |
| Non Personnel | 948 | 1,099 | 1,799 | (1,514) |
| 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. | Adopted |
| 11265-Case Management | 16.0 | 1,960,673 | 16.0 | 2,063,163 |
| 10155-Administration | 6.0 | 1,210,334 | 6.0 | (1,977,730) |
| 10550-Appeals | 6.0 | 818,002 | 6.0 | 930,671 |
| 11550-Child Advocate Unit (CAU) | 21.0 | 2,340,076 | 21.0 | 2,433,677 |
| 13050-Domestic Relations Division | 6.0 | 773,116 | 6.0 | 949,519 |
| 14800-Home Care - Adult Guardianship | 4.0 | 391,634 | 4.0 | 472,951 |
| 15050-Information Technology | 2.0 | 193,550 | 2.0 | 177,678 |
| 18180-Property Section | 6.0 | 644,753 | 6.0 | 704,418 |
| 35015-Asset Custody and Investigations, and Annual Court Accounting | 6.0 | 639,242 | 6.0 | 680,105 |
| 35245-Financial Recovery | 2.0 | 278,568 | 2.0 | 330,976 |
| 35250-Financial Services | 7.0 | 663,905 | 7.0 | 685,885 |
| 35320-Legal Services (Juvenile) | 94.0 | 10,280,738 | 104.0 | 12,494,012 |
| 35325-Legal Services (Persons with Disabilities) | 13.0 | 1,913,344 | 13.0 | 2,395,631 |
| 35335-Management- Juvenile Division & Adult Guardianship Division | 5.0 | 981,691 | 5.0 | 1,035,338 |
| 35455-Public Benefits and Intake | 9.0 | 1,092,908 | 9.0 | 1,223,410 |
| 35575-Supportive Services | 26.0 | 2,367,554 | 27.0 | 2,578,873 |
| 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 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|----------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 20,871,062 | 24,401,716 | 3,530,654 |
| 501165-Planned Salary Adjustment | 42,900 | - | (42,900) |
| 501210-Planned Overtime Compensation | 65,000 | 230,000 | 165,000 |
| 501510-Mandatory Medicare Cost | 314,772 | 373,034 | 58,262 |
| 501585-Insurance Benefits | 3,828,290 | 3,910,958 | 82,669 |
| 501765-Professional Develop/Fees | 25,500 | 22,735 | (2,765) |
| 501835-Transportation and Travel Expenses | 160,000 | 180,000 | 20,000 |
| Personnel Services Total | \$25,307,523 | \$29,118,443 | \$3,810,920 |
| Contractual Service | | | |
| 520029-Armored Car Service | 2,700 | 2,700 | - |
| 520149-Communication Services | 186,780 | 181,520 | (5,260) |
| 520259-Postage | 30,000 | 30,000 | - |
| 520279-Shipping and Freight Services | 3,500 | 3,500 | - |
| 520469-Services For Minor/Indigent | 25,000 | 25,000 | - |
| 520485-Graphics and Reproduction Services | 8,000 | 7,500 | (500) |
| 520609-Advertising and Promotions | 2,000 | 2,000 | - |
| 520725-Loss and Valuation | 3,000 | 3,500 | 500 |
| 520825-Professional Services | 88,518 | 67,864 | (20,654) |
| 521005-Professional Legal Expenses | 135,000 | 140,500 | 5,500 |
| 521200-Laboratory Testing and Analysis | 1,640 | 1,640 | - |
| Contractual Service Total | \$486,138 | \$465,724 | \$(20,414) |
| Supplies & Materials | | | |
| 530100-Wearing Apparel | 1,000 | 500 | (500) |
| 530170-Institutional Supplies | 1,500 | 1,500 | - |
| 530600-Office Supplies | 40,000 | 55,000 | 15,000 |
| 530635-Books, Periodicals and Publish | 40,417 | 36,275 | (4,142) |
| 530700-Multimedia Supplies | 5,000 | 3,425 | (1,575) |
| 531645-Computer and Data Processing Supplies | 5,000 | 6,425 | 1,425 |
| Supplies & Materials Total | \$92,917 | \$103,125 | \$10,208 |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 214,902 | 276,496 | 61,594 |
| 540245-Automotive Operations and Maintenance | 6,500 | 6,500 | - |
| 540345-Property Maintenance and Operations | 344,153 | 349,172 | 5,019 |
| Operations & Maintenance Total | \$565,555 | \$632,168 | \$66,613 |
| Rental & Leasing | | | |
| 550005-Office and Data Processing Equip Rental | 14,500 | 14,500 | - |
| 550029-Countywide Office and Data Processing Equip Rental | 29,046 | 29,129 | 83 |
| 550059-Automotive Equipment Rental | 500 | - | (500) |
| 550129-Facility and Office Space Rental | 53,910 | 94,000 | 40,090 |
| Rental & Leasing Total | \$97,956 | \$137,629 | \$39,673 |
| Contingencies & Special Purpose | | | |
| 580379-Appropriation Adjustments | - | (3,278,513) | (3,278,513) |
| Contingencies & Special Purpose Total | - | \$(3,278,513) | \$(3,278,513) |
| Operating Funds Total | \$26,550,089 | \$27,178,577 | \$628,488 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------------------|-------------|--------------------------------|-------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 11265-Case Management | | | | | |
| 0047-Admin Assistant II | 14 | 1.0 | 77,201 | 1.0 | 79,922 |
| 0635-Guardian Ad Litem II | 20 | 1.0 | 70,131 | 1.0 | 92,945 |
| 5254-Casework Supervisor/Pub Guard | 20 | 2.0 | 188,641 | 2.0 | 212,849 |
| 9312-Attorney II - Public Guardian | 21 | 2.0 | 154,199 | 2.0 | 241,242 |
| 9313-Attorney III - Public Guardian | 23 | 1.0 | 140,982 | 1.0 | 149,757 |
| 1520-Caseworker III Public Grdian | PG2 | 9.0 | 807,759 | 9.0 | 819,660 |
| | | 16.0 | \$1,438,913 | 16.0 | \$1,596,374 |
| 10155-Administration | | | | | |
| 0050-Administrative Assistant IV | 18 | 1.0 | 102,565 | 1.0 | 106,180 |
| 0051-Administrative Assistant V | 20 | 1.0 | 123,527 | 1.0 | 111,184 |
| 0247-Payroll Supervisor | 23 | 1.0 | 128,877 | 1.0 | 144,888 |
| 0254-Business Manager IV | 23 | 1.0 | 125,079 | 1.0 | 144,517 |
| 0633-Attorney - Public Guardian | 24 | 1.0 | 164,713 | 1.0 | 179,134 |
| 9306-Director of Finance & Administration/OPG | 23 | 1.0 | 138,197 | 1.0 | 151,113 |
| | | 6.0 | \$782,957 | 6.0 | \$837,016 |
| 10550-Appeals | | | | | |
| 0508-Court Coordinator II | 17 | 1.0 | 95,742 | 1.0 | 99,118 |
| 0636-Guardian Ad Litem III | 22 | 2.0 | 213,620 | 2.0 | 285,057 |
| 0643-Guardian Ad Litem IV | 24 | 1.0 | 156,595 | 1.0 | 170,305 |
| 9313-Attorney III - Public Guardian | 23 | 2.0 | 284,806 | 2.0 | 312,231 |
| | | 6.0 | \$750,763 | 6.0 | \$866,711 |
| 11550-Child Advocate Unit (CAU) | | | | | |
| 0047-Admin Assistant II | 14 | 1.0 | 73,481 | 1.0 | 73,187 |
| 0050-Administrative Assistant IV | 18 | 1.0 | 102,565 | 1.0 | 106,180 |
| 0508-Court Coordinator II | 17 | 1.0 | 95,742 | 1.0 | 99,118 |
| 0636-Guardian Ad Litem III | 22 | 1.0 | 84,768 | 1.0 | 138,994 |
| 0640-Investigator III | 18 | 1.0 | 102,565 | 1.0 | 106,180 |
| 0936-Stenographer V | 13 | 1.0 | 71,906 | 1.0 | 74,441 |
| 9313-Attorney III - Public Guardian | 23 | 2.0 | 287,647 | 2.0 | 317,424 |
| 1519-Caseworker II Public Grdian | PG1 | 1.0 | 67,648 | 1.0 | 73,535 |
| 1520-Caseworker III Public Grdian | PG2 | 12.0 | 1,081,362 | 12.0 | 1,124,206 |
| | | 21.0 | \$1,967,685 | 21.0 | \$2,113,264 |
| 13050-Domestic Relations Division | | | | | |
| 0634-Guardian Ad Litem I | 18 | 1.0 | 78,389 | 1.0 | 88,257 |
| 0636-Guardian Ad Litem III | 22 | 3.0 | 254,305 | 3.0 | 395,796 |
| 0643-Guardian Ad Litem IV | 24 | 1.0 | 156,594 | 1.0 | 170,304 |
| 9313-Attorney III - Public Guardian | 23 | 1.0 | 143,824 | 1.0 | 142,227 |
| | | 6.0 | \$633,112 | 6.0 | \$796,584 |
| 14800-Home Care - Adult Guardianship | | | | | |
| 0047-Admin Assistant II | 14 | 1.0 | 77,201 | 1.0 | 79,922 |
| 0635-Guardian Ad Litem II | 20 | 1.0 | 106,633 | 1.0 | 114,122 |
| 9312-Attorney II - Public Guardian | 21 | 1.0 | 77,099 | 1.0 | 125,930 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|--|-------|----------------------------|------------------|----------------------------|------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 1519-Caseworker II Public Grdian | PG1 | 1.0 | 66,943 | 1.0 | 90,579 |
| | | 4.0 | \$327,877 | 4.0 | \$410,553 |
| 15050-Information Technology | | | | | |
| 0047-Admin Assistant II | 14 | 1.0 | 74,231 | 1.0 | 76,848 |
| 9308-Information Technology Supervisor - Public Guardian | 19 | 1.0 | 98,920 | 1.0 | 85,921 |
| | | 2.0 | \$173,151 | 2.0 | \$162,769 |
| 18180-Property Section | | | | | |
| 0047-Admin Assistant II | 14 | 1.0 | 70,711 | 1.0 | 76,860 |
| 0639-Investigator II | 16 | 2.0 | 165,485 | 2.0 | 173,391 |
| 5891-Investigation Coordinator | 17 | 1.0 | 95,742 | 1.0 | 99,118 |
| 9312-Attorney II - Public Guardian | 21 | 1.0 | 77,099 | 1.0 | 129,099 |
| 1519-Caseworker II Public Grdian | PG1 | 1.0 | 94,130 | 1.0 | 97,450 |
| | | 6.0 | \$503,168 | 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 |
| 0048-Administrative Assistant III | 16 | 1.0 | 79,701 | 1.0 | 67,987 |
| 0636-Guardian Ad Litem III | 22 | 2.0 | 203,740 | 2.0 | 274,609 |
| 0638-Investigator I | 14 | 1.0 | 74,311 | 1.0 | 76,848 |
| 0936-Stenographer V | 13 | 1.0 | 64,237 | 1.0 | 67,938 |
| | | 6.0 | \$496,220 | 6.0 | \$564,229 |
| 35245-Financial Recovery | | | | | |
| 0636-Guardian Ad Litem III | 22 | 1.0 | 84,768 | 1.0 | 128,528 |
| 9313-Attorney III - Public Guardian | 23 | 1.0 | 143,824 | 1.0 | 158,712 |
| | | 2.0 | \$228,592 | 2.0 | \$287,240 |
| 35250-Financial Services | | | | | |
| 0047-Admin Assistant II | 14 | 1.0 | 77,201 | 1.0 | 79,922 |
| 0050-Administrative Assistant IV | 18 | 1.0 | 102,565 | 1.0 | 92,662 |
| 0142-Accountant II | 13 | 1.0 | 71,906 | 1.0 | 74,441 |
| 0634-Guardian Ad Litem I | 18 | 2.0 | 154,585 | 2.0 | 172,091 |
| 0636-Guardian Ad Litem III | 22 | 1.0 | 112,059 | 1.0 | 125,597 |
| 0936-Stenographer V | 13 | 1.0 | 71,906 | 1.0 | 74,441 |
| | | 7.0 | \$590,221 | 7.0 | \$619,154 |
| 35320-Legal Services (Juvenile) | | | | | |
| 0046-Admin Assistant I | 12 | - | - | 1.0 | 49,080 |
| 0048-Administrative Assistant III | 16 | 4.0 | 310,941 | 4.0 | 300,466 |
| 0508-Court Coordinator II | 17 | 5.0 | 467,246 | 6.0 | 556,358 |
| 0634-Guardian Ad Litem I | 18 | 23.0 | 1,662,101 | 26.0 | 2,271,015 |
| 0635-Guardian Ad Litem II | 20 | 30.0 | 2,769,713 | 32.0 | 3,154,470 |
| 0636-Guardian Ad Litem III | 22 | 13.0 | 1,276,008 | 15.0 | 2,032,447 |
| 0639-Investigator II | 16 | 1.0 | 65,672 | 1.0 | 70,874 |
| 0640-Investigator III | 18 | 1.0 | 98,667 | 1.0 | 102,097 |
| 0643-Guardian Ad Litem IV | 24 | 3.0 | 469,805 | 3.0 | 510,937 |
| 9310-Paralegal Supervisor - Public Guardian | 20 | 1.0 | 104,500 | 1.0 | 116,977 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|--------------|---------------------|--------------|---------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 9313-Attorney III - Public Guardian | 23 | 8.0 | 1,093,028 | 9.0 | 1,389,268 |
| 1519-Caseworker II Public Grdian | PG1 | 2.0 | 164,052 | 2.0 | 172,239 |
| 1520-Caseworker III Public Grdian | PG2 | 2.0 | 143,054 | 2.0 | 152,643 |
| 1615-Psychologist V | 22 | 1.0 | 138,197 | 1.0 | 151,113 |
| | | 94.0 | \$8,762,982 | 104.0 | \$11,029,984 |
| 35325-Legal Services (Persons with Disabilities) | | | | | |
| 0635-Guardian Ad Litem II | 20 | 5.0 | 415,237 | 5.0 | 496,882 |
| 0636-Guardian Ad Litem III | 22 | 5.0 | 423,842 | 5.0 | 654,110 |
| 9312-Attorney II - Public Guardian | 21 | 1.0 | 77,099 | 1.0 | 119,388 |
| 9313-Attorney III - Public Guardian | 23 | 2.0 | 284,806 | 2.0 | 308,468 |
| | | 13.0 | \$1,200,984 | 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 |
| 0631-Public Guardian | 24 | 1.0 | 220,777 | 1.0 | 240,106 |
| 0633-Attorney - Public Guardian | 24 | 1.0 | 164,732 | 1.0 | 179,155 |
| 5257-Assistant Public Guardian | 24 | 1.0 | 164,712 | 1.0 | 179,133 |
| | | 5.0 | \$908,046 | 5.0 | \$987,547 |
| 35455-Public Benefits and Intake | | | | | |
| 0047-Admin Assistant II | 14 | 1.0 | 59,332 | 1.0 | 64,029 |
| 0048-Administrative Assistant III | 16 | 1.0 | 86,247 | 1.0 | 92,360 |
| 0508-Court Coordinator II | 17 | 1.0 | 95,742 | 1.0 | 99,118 |
| 9312-Attorney II - Public Guardian | 21 | 1.0 | 77,099 | 1.0 | 129,099 |
| 9313-Attorney III - Public Guardian | 23 | 4.0 | 569,612 | 4.0 | 627,441 |
| 1519-Caseworker II Public Grdian | PG1 | 1.0 | 90,511 | 1.0 | 93,702 |
| | | 9.0 | \$978,544 | 9.0 | \$1,105,749 |
| 35575-Supportive Services | | | | | |
| 0046-Admin Assistant I | 12 | 5.0 | 304,005 | 5.0 | 311,022 |
| 0047-Admin Assistant II | 14 | 2.0 | 151,432 | 2.0 | 156,770 |
| 0048-Administrative Assistant III | 16 | 2.0 | 178,431 | 2.0 | 184,721 |
| 0050-Administrative Assistant IV | 18 | 1.0 | 102,565 | 1.0 | 106,180 |
| 0143-Accountant III | 15 | 1.0 | 83,115 | 1.0 | 86,043 |
| 0556-Law Clerk I | 14 | 1.0 | 77,201 | 1.0 | 79,922 |
| 0634-Guardian Ad Litem I | 18 | - | - | 1.0 | 87,788 |
| 0635-Guardian Ad Litem II | 20 | 1.0 | 99,669 | 1.0 | 114,122 |
| 0638-Investigator I | 14 | 1.0 | 77,201 | 1.0 | 79,922 |
| 0907-Clerk V | 11 | 3.0 | 147,208 | 3.0 | 153,600 |
| 0936-Stenographer V | 13 | 7.0 | 478,302 | 7.0 | 482,917 |
| 9311-Business Manager - Public Guardian | 20 | 1.0 | 104,500 | 1.0 | 116,977 |
| 9314-Executive Assistant - Public Guardian | 19 | 1.0 | 95,052 | 1.0 | 72,455 |
| | | 26.0 | \$1,898,681 | 27.0 | \$2,032,439 |
| Total Salaries and Positions | | 229.0 | \$21,641,897 | 240.0 | \$25,564,381 |
| Turnover Adjustment | | - | (837,319) | - | (1,324,737) |
| Operating Fund Totals | | 229.0 | \$20,804,578 | 240.0 | \$24,239,644 |

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 Approved & Adopted |
| 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. | Adopted |
| 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 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 3,004,329 | 3,119,701 | 115,371 |
| 501165-Planned Salary Adjustment | 3,300 | 3,800 | 500 |
| 501510-Mandatory Medicare Cost | 44,910 | 47,616 | 2,706 |
| 501585-Insurance Benefits | 281,905 | 284,666 | 2,760 |
| 501765-Professional Develop/Fees | 6,000 | 3,000 | (3,000) |
| 501835-Transportation and Travel Expenses | 5,000 | 5,000 | - |
| Personnel Services Total | \$3,345,445 | \$3,463,783 | \$118,338 |
| Contractual Service | | | |
| 520149-Communication Services | 14,163 | 14,394 | 231 |
| 520485-Graphics and Reproduction Services | 500 | - | (500) |
| Contractual Service Total | \$14,663 | \$14,394 | \$(269) |
| Supplies & Materials | | | |
| 530600-Office Supplies | 15,500 | 8,000 | (7,500) |
| 530635-Books, Periodicals and Publish | 2,500 | 2,500 | - |
| 530700-Multimedia Supplies | 3,000 | 2,000 | (1,000) |
| Supplies & Materials Total | \$21,000 | \$12,500 | \$(8,500) |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 8,776 | 8,427 | (349) |
| Operations & Maintenance Total | \$8,776 | \$8,427 | \$(349) |
| Rental & Leasing | | | |
| 550029-Countywide Office and Data Processing Equip Rental | 3,535 | 3,535 | 0 |
| Rental & Leasing Total | \$3,535 | \$3,535 | \$0 |
| Operating Funds Total | \$3,393,419 | \$3,502,638 | \$109,219 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|-------------------------------------|-------|--------------------|--------------------|--------------------|--------------------|
| | | Approved & Adopted | | Approved & Adopted | |
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 18275-Psychiatry | | | | | |
| 0047-Admin Assistant II | 14 | 1.5 | 103,770 | 1.5 | 110,222 |
| 0048-Administrative Assistant III | 16 | 1.0 | 65,762 | 0.5 | 42,722 |
| 0051-Administrative Assistant V | 20 | 0.5 | 35,066 | 0.5 | 40,042 |
| 0508-Court Coordinator II | 17 | - | - | 0.5 | 47,187 |
| 0603-Forensic Psychiatrist | K | 4.5 | 1,067,192 | 4.5 | 1,115,744 |
| 0907-Clerk V | 11 | 1.5 | 78,234 | 1.5 | 81,842 |
| 1786-Med Div Chair Psychiatry | K | 0.5 | 200,003 | 0.5 | 211,204 |
| | | 9.5 | \$1,550,027 | 9.5 | \$1,648,962 |
| 18330-Psychology | | | | | |
| 0047-Admin Assistant II | 14 | 2.0 | 142,769 | 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 |
| 0508-Court Coordinator II | 17 | - | - | 0.5 | 47,187 |
| 0907-Clerk V | 11 | 1.5 | 78,234 | 1.5 | 81,842 |
| 1619-Psychologist III | 22 | 4.0 | 460,118 | 4.0 | 468,541 |
| 1786-Med Div Chair Psychiatry | K | 0.5 | 200,003 | 0.5 | 211,204 |
| | | 9.0 | \$941,929 | 9.0 | \$979,392 |
| 19395-Social Services | | | | | |
| 0047-Admin Assistant II | 14 | 0.5 | 38,203 | 0.5 | 39,961 |
| 0048-Administrative Assistant III | 16 | 0.5 | 40,023 | 0.5 | 42,722 |
| 0603-Forensic Psychiatrist | K | 0.5 | 98,290 | 0.5 | 103,797 |
| 0618-Legal Systems Analyst | 22 | 1.0 | 129,502 | 1.0 | 138,734 |
| 1534-Social Caseworker IV | 20 | 4.0 | 299,273 | 4.0 | 330,328 |
| | | 6.5 | \$605,291 | 6.5 | \$655,541 |
| Total Salaries and Positions | | 25.0 | \$3,097,247 | 25.0 | \$3,283,896 |
| Turnover Adjustment | | - | (92,917) | - | (164,195) |
| Operating Fund Totals | | 25.0 | \$3,004,329 | 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 Approved & Adopted |
| Public Safety Fund | 17,390 | 18,360 | 20,542 | 22,120 |
| Special Purpose Funds | 551 | 1,757 | 2,346 | 1,276 |
| 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. | Adopted |
| 10155-Administration | Supervises departmental operations and manages administrative functions. | 13.0 | 1,779,951 | 12.0 | 1,531,850 |
| 11705-Clerical Support Services | Performs data entry tasks and reception duties including answering, screening and directing calls. | 25.0 | 1,728,237 | 24.0 | 1,579,470 |
| 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 | 832,401 |
| 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 | 29.8 | 3,218,553 |
| 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 | 631,641 |
| 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 | 4,341,317 |
| 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 | 2,095,159 |
| 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 | 37.7 | 2,687,085 |
| 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 | 5.9 | 624,386 |
| 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 | 66.0 | 5,854,434 |
| 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 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|--------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 19,202,932 | 19,526,757 | 323,825 |
| 501165-Planned Salary Adjustment | 97,000 | 119,000 | 22,000 |
| 501210-Planned Overtime Compensation | 150,000 | 200,000 | 50,000 |
| 501510-Mandatory Medicare Cost | 290,160 | 303,468 | 13,308 |
| 501585-Insurance Benefits | 3,579,570 | 3,874,383 | 294,813 |
| 501765-Professional Develop/Fees | 75,000 | 60,000 | (15,000) |
| 501835-Transportation and Travel Expenses | 80,000 | 50,000 | (30,000) |
| Personnel Services Total | \$23,474,662 | \$24,133,608 | \$658,946 |
| Contractual Service | | | |
| 520029-Armored Car Service | 3,000 | 3,000 | - |
| 520149-Communication Services | 152,711 | 144,837 | (7,874) |
| 520485-Graphics and Reproduction Services | 34,000 | 28,100 | (5,900) |
| 520725-Loss and Valuation | 600 | 600 | - |
| 520825-Professional Services | 156,000 | 110,000 | (46,000) |
| 521200-Laboratory Testing and Analysis | 91,050 | 105,000 | 13,950 |
| Contractual Service Total | \$437,361 | \$391,537 | \$(45,824) |
| Supplies & Materials | | | |
| 530600-Office Supplies | 135,225 | 139,825 | 4,600 |
| 530635-Books, Periodicals and Publish | 61,060 | 5,000 | (56,060) |
| 530700-Multimedia Supplies | 70,000 | 30,000 | (40,000) |
| Supplies & Materials Total | \$266,285 | \$174,825 | \$(91,460) |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 182,182 | 224,934 | 42,752 |
| Operations & Maintenance Total | \$182,182 | \$224,934 | \$42,752 |
| Rental & Leasing | | | |
| 550005-Office and Data Processing Equip Rental | 14,500 | 14,500 | - |
| 550029-Countywide Office and Data Processing Equip Rental | 19,893 | 19,892 | (1) |
| Rental & Leasing Total | \$34,393 | \$34,392 | \$(1) |
| Contingencies & Special Purpose | | | |
| 580299-General and Contingent NOC | 87,000 | 87,000 | - |
| 580419-Appropriation Transfer | (3,940,293) | (2,926,447) | 1,013,846 |
| Contingencies & Special Purpose Total | \$(3,853,293) | \$(2,839,447) | \$1,013,846 |
| Operating Funds Total | \$20,541,590 | \$22,119,849 | \$1,578,259 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|-------------------------------------|-------|--------------------------------|-------------|--------------------------------|-------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 10155-Administration | | | | | |
| 0047-Admin Assistant II | 14 | 1.0 | 68,962 | 1.0 | 72,037 |
| 0048-Administrative Assistant III | 16 | 2.0 | 163,404 | 2.0 | 169,165 |
| 0050-Administrative Assistant IV | 18 | 2.0 | 163,477 | 1.0 | 96,739 |
| 0051-Administrative Assistant V | 20 | - | - | 1.0 | 84,672 |
| 0618-Legal Systems Analyst | 22 | 1.0 | 136,824 | 1.0 | 112,595 |
| 5549-Information Technology Manager | 20 | 1.0 | 70,131 | 1.0 | 93,707 |
| 9502-Executive Assistant –SSD | 22 | 1.0 | 115,136 | 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 |
| 1503-Director of Casework | 24 | 1.0 | 180,868 | 1.0 | 196,703 |
| 1578-Probation Officer V | 22 | 2.0 | 251,898 | 2.0 | 246,594 |
| | | 13.0 | \$1,328,667 | 12.0 | \$1,322,344 |
| 11705-Clerical Support Services | | | | | |
| 0048-Administrative Assistant III | 16 | 1.0 | 78,708 | 1.0 | 83,617 |
| 0907-Clerk V | 11 | 17.0 | 937,701 | 15.0 | 809,556 |
| 0936-Stenographer V | 13 | 3.0 | 176,765 | 1.0 | 55,018 |
| 0955-Data Entry Operator III/G11 | 11 | 1.0 | 62,693 | 1.0 | 64,902 |
| 6735-Clerk IV Chief Judge AFSCME | 11 | 1.0 | 46,151 | 3.0 | 144,234 |
| 9764-Fee Unit Cashier | 13 | 2.0 | 105,851 | 3.0 | 178,348 |
| | | 25.0 | \$1,407,870 | 24.0 | \$1,335,674 |
| 11985-Community Service | | | | | |
| 0936-Stenographer V | 13 | 5.0 | 340,020 | 5.0 | 352,474 |
| 1531-Social Caseworker I | PS1 | 1.0 | 77,525 | - | - |
| 1533-Social Caseworker III | PS3 | 1.9 | 182,222 | 0.8 | 94,542 |
| 1539-Social Caseworker I- PSB | PSB | 2.0 | 164,932 | 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 |
| | | 11.2 | \$901,228 | 9.0 | \$748,897 |
| 12385-Court Liaisons | | | | | |
| 1531-Social Caseworker I | PS1 | 4.0 | 287,477 | 6.0 | 433,677 |
| 1533-Social Caseworker III | PS3 | 3.3 | 365,509 | 3.7 | 421,684 |
| 1539-Social Caseworker I- PSB | PSB | 18.0 | 1,806,313 | 18.0 | 1,816,088 |
| 1540-Social Caseworker II- PSB | PSB | - | - | 1.0 | 103,985 |
| 1578-Probation Officer V | 22 | 0.8 | 97,176 | 1.1 | 142,027 |
| | | 26.1 | \$2,556,475 | 29.8 | \$2,917,461 |
| 16420-Non-Reporting Casework | | | | | |
| 0050-Administrative Assistant IV | 18 | - | - | 1.0 | 77,226 |
| 0510-Court Coodinator III | 18 | 1.0 | 98,132 | 1.0 | 101,579 |
| 1531-Social Caseworker I | PS1 | 2.0 | 141,496 | 3.0 | 215,525 |
| 1533-Social Caseworker III | PS3 | 0.5 | 52,721 | 0.4 | 47,271 |
| 1539-Social Caseworker I- PSB | PSB | 2.0 | 167,554 | 1.0 | 103,985 |
| 1578-Probation Officer V | 22 | 0.1 | 11,685 | 0.1 | 12,406 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|-------------|-----------------------------|-------------|-----------------------------|
| | | FTE Pos. | Approved & Adopted Salaries | FTE Pos. | Approved & Adopted Salaries |
| | | 5.6 | \$471,589 | 6.5 | \$557,992 |
| 35135-Diversified Caseload Program | | | | | |
| 1531-Social Caseworker I | PS1 | 17.0 | 1,161,165 | 24.0 | 1,696,077 |
| 1533-Social Caseworker III | PS3 | 5.2 | 581,528 | 5.3 | 610,881 |
| 1539-Social Caseworker I- PSB | PSB | 15.0 | 1,451,889 | 12.0 | 1,217,114 |
| 1540-Social Caseworker II- PSB | PSB | 3.0 | 296,497 | 1.0 | 103,985 |
| 1578-Probation Officer V | 22 | 1.0 | 120,748 | 1.5 | 194,351 |
| | | 41.2 | \$3,611,827 | 43.8 | \$3,822,408 |
| 35150-Domestic Violence and Sex Offender Program | | | | | |
| 1531-Social Caseworker I | PS1 | 7.0 | 484,769 | 6.0 | 431,281 |
| 1533-Social Caseworker III | PS3 | 2.7 | 306,601 | 2.6 | 305,573 |
| 1539-Social Caseworker I- PSB | PSB | 7.0 | 664,757 | 3.0 | 307,956 |
| 1540-Social Caseworker II- PSB | PSB | 6.0 | 563,870 | 6.0 | 611,160 |
| 1578-Probation Officer V | 22 | 0.2 | 24,602 | 0.7 | 90,786 |
| | | 22.9 | \$2,044,599 | 18.3 | \$1,746,756 |
| 35155-Driving Under the Influence (DUI) Program | | | | | |
| 0907-Clerk V | 11 | 2.0 | 95,393 | 2.0 | 97,252 |
| 0936-Stenographer V | 13 | 5.0 | 273,444 | 8.0 | 458,391 |
| 6735-Clerk IV Chief Judge AFSCME | 11 | 1.0 | 46,151 | 1.0 | 48,484 |
| 9764-Fee Unit Cashier | 13 | 1.0 | 52,926 | - | - |
| 1531-Social Caseworker I | PS1 | 17.0 | 1,142,757 | 18.0 | 1,270,161 |
| 1533-Social Caseworker III | PS3 | 4.7 | 469,724 | 4.5 | 477,961 |
| 1539-Social Caseworker I- PSB | PSB | 5.0 | 490,338 | 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 |
| | | 38.1 | \$2,837,457 | 37.7 | \$2,811,305 |
| 35685-Englewood Community Court | | | | | |
| 1531-Social Caseworker I | PS1 | 3.0 | 197,574 | 2.0 | 141,436 |
| 1533-Social Caseworker III | PS3 | 0.7 | 77,828 | 0.7 | 82,724 |
| 1539-Social Caseworker I- PSB | PSB | 1.0 | 100,445 | 2.0 | 207,971 |
| 1540-Social Caseworker II- PSB | PSB | 1.0 | 100,445 | 1.0 | 103,985 |
| 1578-Probation Officer V | 22 | 0.2 | 23,370 | 0.2 | 24,813 |
| | | 5.9 | \$499,662 | 5.9 | \$560,929 |
| 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 |
| 0907-Clerk V | 11 | - | - | 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 | 45.0 | 3,246,626 |
| 1533-Social Caseworker III | PS3 | 6.0 | 599,788 | 7.0 | 760,048 |
| 1539-Social Caseworker I- PSB | PSB | 3.0 | 285,151 | 9.0 | 721,157 |
| 1540-Social Caseworker II- PSB | PSB | - | - | 1.0 | 103,985 |
| | | 59.0 | \$4,351,646 | 66.0 | \$5,105,051 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|-------------------------------------|-------|--------------------|---------------------|--------------------|---------------------|
| | | Approved & Adopted | | Approved & Adopted | |
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| Total Salaries and Positions | | 248.0 | \$20,011,019 | 253.0 | \$20,928,819 |
| Turnover Adjustment | | - | (808,087) | - | (1,402,061) |
| Operating Fund Totals | | 248.0 | \$19,202,932 | 253.0 | \$19,526,757 |

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 Approved & Adopted |
| Public Safety Fund | 43,938 | 37,052 | 39,267 | 40,365 |
| Special Purpose Funds | - | 8,164 | 9,271 | 13,646 |
| 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. | Adopted |
| 11565-Child Protective Services | Clinical evaluations of parents/guardians involved in child welfare proceedings within the Child Protection Division of Juvenile Court to inform placement decisions. | 1.0 | 115,199 | 1.0 | 124,912 |
| 10270-Administrative Support | Provides support services for departmental programs. | 35.0 | 2,711,245 | 38.0 | 2,845,265 |
| 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 | 3,294,569 |
| 12725-Detention Alternatives | Programming to prevent juveniles from being placed in secure detention or confinement facilities. | - | - | 49.0 | 2,943,265 |
| 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 | 729,989 |
| 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 | 1,090,113 |
| 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 | 19,255,333 |
| 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 | 1,954,207 |
| 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 | 11,169,026 |
| 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 | 390,522 |
| 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 | 3,184,321 |
| 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 | 6,256,309 |
| 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 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|----------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 29,665,620 | 31,031,017 | 1,365,398 |
| 501165-Planned Salary Adjustment | 228,284 | 247,300 | 19,016 |
| 501210-Planned Overtime Compensation | 114,000 | 255,000 | 141,000 |
| 501510-Mandatory Medicare Cost | 483,483 | 497,392 | 13,909 |
| 501585-Insurance Benefits | 5,112,357 | 5,082,605 | (29,752) |
| 501765-Professional Develop/Fees | 215,878 | 95,000 | (120,878) |
| 501835-Transportation and Travel Expenses | 232,600 | 150,000 | (82,600) |
| Personnel Services Total | \$36,052,221 | \$37,358,314 | \$1,306,093 |
| Contractual Service | | | |
| 520149-Communication Services | 373,930 | 269,568 | (104,362) |
| 520259-Postage | 3,500 | 3,395 | (105) |
| 520469-Services For Minor/Indigent | 3,601,095 | 4,070,952 | 469,857 |
| 520485-Graphics and Reproduction Services | 7,500 | 4,500 | (3,000) |
| 520725-Loss and Valuation | 700 | 679 | (21) |
| 521200-Laboratory Testing and Analysis | 21,220 | 23,500 | 2,280 |
| 521300-Special or Coop Programs | 6,831,499 | 10,363,882 | 3,532,383 |
| Contractual Service Total | \$10,839,444 | \$14,736,476 | \$3,897,032 |
| Supplies & Materials | | | |
| 530100-Wearing Apparel | 33,740 | 25,000 | (8,740) |
| 530170-Institutional Supplies | 4,000 | - | (4,000) |
| 530600-Office Supplies | 30,000 | 30,000 | - |
| 530700-Multimedia Supplies | 6,000 | 6,000 | - |
| 531645-Computer and Data Processing Supplies | 25,000 | 25,000 | - |
| Supplies & Materials Total | \$98,740 | \$86,000 | \$(12,740) |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 874,524 | 952,344 | 77,820 |
| 540245-Automotive Operations and Maintenance | 86,000 | 53,000 | (33,000) |
| Operations & Maintenance Total | \$960,524 | \$1,005,344 | \$44,820 |
| Rental & Leasing | | | |
| 550029-Countywide Office and Data Processing Equip Rental | 51,678 | 51,699 | 21 |
| Rental & Leasing Total | \$51,678 | \$51,699 | \$21 |
| Contingencies & Special Purpose | | | |
| 580419-Appropriation Transfer | (8,735,984) | (12,872,563) | (4,136,579) |
| Contingencies & Special Purpose Total | \$(8,735,984) | \$(12,872,563) | \$(4,136,579) |
| Operating Funds Total | \$39,266,623 | \$40,365,269 | \$1,098,646 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------------------|-------------|--------------------------------|-------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 11565-Child Protective Services | | | | | |
| 1619-Psychologist III | 22 | 1.0 | 100,903 | 1.0 | 111,632 |
| | | 1.0 | \$100,903 | 1.0 | \$111,632 |
| 10270-Administrative Support | | | | | |
| 0046-Admin Assistant I | 12 | 16.0 | 1,007,042 | 16.0 | 1,008,151 |
| 0047-Admin Assistant II | 14 | 3.0 | 211,230 | 3.0 | 218,675 |
| 0050-Administrative Assistant IV | 18 | 1.0 | 87,333 | - | - |
| 0051-Administrative Assistant V | 20 | - | - | 1.0 | 128,186 |
| 0251-Business Manager I | 18 | 2.0 | 159,577 | 2.0 | 172,125 |
| 0907-Clerk V | 11 | 8.0 | 419,680 | 8.0 | 411,272 |
| 0955-Data Entry Operator III/G11 | 11 | 1.0 | 46,151 | 1.0 | 47,491 |
| 2381-Motor Vehicle Driver I | X | - | - | 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 |
| 1576-Probation Officer III | PS3 | 2.0 | 225,476 | 2.0 | 233,426 |
| 1578-Probation Officer V | 22 | - | - | 2.0 | 181,289 |
| | | 35.0 | \$2,306,454 | 38.0 | \$2,670,634 |
| 12385-Court Liaisons | | | | | |
| 7029-Probation Officer II-PSBY | PSB | 1.0 | 100,445 | 1.0 | 103,985 |
| 9708-Probation Officer 1-PS1Y | PS1 | - | - | 1.0 | 70,049 |
| 1570-Probation Officer II- PSB | PSB | 14.0 | 1,373,285 | 17.0 | 1,757,231 |
| 1574-Probation Officer I | PS1 | 1.0 | 64,873 | 13.0 | 892,332 |
| 1576-Probation Officer III | PS3 | 2.0 | 225,476 | 5.0 | 580,608 |
| 1578-Probation Officer V | 22 | 1.0 | 136,824 | 2.0 | 282,638 |
| | | 19.0 | \$1,900,904 | 39.0 | \$3,686,844 |
| 12725-Detention Alternatives | | | | | |
| 9999-TEMPORARY EMPLOYEES | 24 | - | - | 49.0 | 3,594,535 |
| | | - | \$0 | 49.0 | \$3,594,535 |
| 13590-Executive Administration | | | | | |
| 0179-Programmer/Analyst II | 18 | - | - | 1.0 | 87,608 |
| 0514-Court Systems Manager | 23 | 1.0 | 143,824 | 1.0 | 155,008 |
| 1573-Director of Court Services | 24 | 1.0 | 180,868 | 1.0 | 196,703 |
| 1578-Probation Officer V | 22 | 4.0 | 525,124 | 1.0 | 147,512 |
| | | 6.0 | \$849,815 | 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 |
| 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 |
| 1576-Probation Officer III | PS3 | 3.0 | 335,465 | - | - |
| 1578-Probation Officer V | 22 | 3.0 | 349,330 | 2.0 | 242,165 |
| | | 12.0 | \$1,164,425 | 4.0 | \$407,233 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|--------------------------------|--------------|--------------------------------|-------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 15295-JDAI/Program and Services Section | | | | | |
| 5425-Youth Development Specialist | PS1 | 1.0 | 64,873 | 1.0 | 67,161 |
| 7029-Probation Officer II-PSBY | PSB | 12.0 | 1,205,343 | 15.0 | 1,559,782 |
| 7041-Probation Officer III-Y | PS3 | 1.0 | 111,512 | 4.0 | 462,363 |
| 1570-Probation Officer II- PSB | PSB | 22.0 | 2,169,479 | 25.0 | 2,565,466 |
| 1574-Probation Officer I | PS1 | 39.0 | 2,450,684 | 36.0 | 2,418,587 |
| 1576-Probation Officer III | PS3 | 13.0 | 1,348,015 | 12.0 | 1,357,782 |
| 1578-Probation Officer V | 22 | 1.0 | 116,640 | 3.0 | 397,661 |
| | | 89.0 | \$7,466,547 | 96.0 | \$8,828,802 |
| 17990-Pretrial Services | | | | | |
| 1515-Caseworker V | 18 | - | - | 3.0 | 208,979 |
| 1570-Probation Officer II- PSB | PSB | 4.0 | 401,781 | 10.0 | 1,031,855 |
| 1576-Probation Officer III | PS3 | 2.0 | 216,671 | 6.0 | 686,672 |
| 1578-Probation Officer V | 22 | - | - | 2.0 | 264,198 |
| | | 6.0 | \$618,452 | 21.0 | \$2,191,704 |
| 35035-Youth Restorative Outreach and Care Coordination | | | | | |
| 5572-Project Coordinator | 19 | 0.7 | 48,244 | - | - |
| 7029-Probation Officer II-PSBY | PSB | 5.0 | 493,539 | 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 |
| 1574-Probation Officer I | PS1 | 32.0 | 2,092,896 | 38.0 | 2,558,989 |
| 1576-Probation Officer III | PS3 | 25.0 | 2,799,048 | 19.0 | 2,213,058 |
| 1578-Probation Officer V | 22 | 4.0 | 531,088 | 4.0 | 557,592 |
| | | 143.7 | \$13,380,089 | 107.0 | \$9,995,483 |
| 35070-Classification and Intake | | | | | |
| 1570-Probation Officer II- PSB | PSB | 9.0 | 901,538 | 3.0 | 311,956 |
| 1576-Probation Officer III | PS3 | 1.0 | 112,738 | - | - |
| | | 10.0 | \$1,014,276 | 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 |
| 6692-Executive Admin Assistant | 15 | - | - | 1.0 | 68,917 |
| 7029-Probation Officer II-PSBY | PSB | 1.0 | 100,445 | 2.0 | 207,971 |
| 7041-Probation Officer III-Y | PS3 | 1.0 | 108,587 | - | - |
| 1053-Project Director III | 22 | - | - | 0.4 | 42,735 |
| 1570-Probation Officer II- PSB | PSB | 10.0 | 978,354 | 12.0 | 1,217,469 |
| 1574-Probation Officer I | PS1 | 4.0 | 265,116 | 7.0 | 485,063 |
| 1576-Probation Officer III | PS3 | 3.0 | 334,063 | 7.0 | 815,368 |
| 1578-Probation Officer V | 22 | 2.0 | 248,522 | 2.0 | 254,830 |
| | | 23.0 | \$2,270,447 | 32.4 | \$3,224,685 |
| 35520-Youth Restorative Behavioral Health Services | | | | | |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|-------------------------------------|-------|--------------------------------|---------------------|--------------------------------|---------------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 1570-Probation Officer II- PSB | PSB | 11.0 | 1,050,748 | 8.0 | 807,510 |
| 1574-Probation Officer I | PS1 | 3.0 | 197,463 | 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 |
| 1578-Probation Officer V | 22 | 1.0 | 136,824 | 1.0 | 147,512 |
| 1619-Psychologist III | 22 | 4.0 | 478,417 | 4.0 | 511,125 |
| | | 23.0 | \$2,271,310 | 23.0 | \$2,287,058 |
| Total Salaries and Positions | | 367.7 | \$33,343,622 | 417.4 | \$37,897,399 |
| Turnover Adjustment | | - | (3,678,002) | - | (6,866,382) |
| Operating Fund Totals | | 367.7 | \$29,665,620 | 417.4 | \$31,031,017 |

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.

| Appropriations (\$ thousands) | | | | |
|-------------------------------|-----------------|-----------------|-----------------|----------------------------|
| Fund Category | 2022 Adopted | 2023 Adopted | 2024 Adopted | 2025 Approved & Adopted |
| Public Safety Fund | 67,372 | 62,636 | 67,308 | 61,684 |
| Special Purpose Funds | - | 11,385 | 11,034 | 11,427 |
| 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. | Adopted |
| 10155-Administration | Supervises departmental operations and manages administrative functions. | 33.5 | 9,298,897 | 33.5 | 8,991,545 |
| 19150-Security | Provides security functions for department. | 110.5 | 15,794,088 | 108.0 | 14,048,671 |
| 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 | 7,815,890 |
| 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 | 1,365,751 |
| 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 | 1,159,265 |
| 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 | 819,375 |
| 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 | 38,909,901 |
| 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 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|----------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 39,071,650 | 40,215,282 | 1,143,633 |
| 501165-Planned Salary Adjustment | 144,939 | 133,439 | (11,500) |
| 501210-Planned Overtime Compensation | 7,768,000 | 7,291,893 | (476,107) |
| 501510-Mandatory Medicare Cost | 617,799 | 633,884 | 16,085 |
| 501540-Worker's Compensation | 13,902,452 | 8,844,657 | (5,057,795) |
| 501585-Insurance Benefits | 9,349,210 | 8,960,516 | (388,694) |
| 501765-Professional Develop/Fees | 448,985 | 376,933 | (72,053) |
| 501835-Transportation and Travel Expenses | 62,659 | 61,859 | (800) |
| Personnel Services Total | \$71,365,694 | \$66,518,464 | \$(4,847,230) |
| Contractual Service | | | |
| 520049-Scavenger and Hazardous Materail Services | 60,000 | 180,000 | 120,000 |
| 520149-Communication Services | 309,662 | 330,503 | 20,841 |
| 520259-Postage | 15,000 | 12,000 | (3,000) |
| 520279-Shipping and Freight Services | 7,000 | 6,790 | (210) |
| 520485-Graphics and Reproduction Services | 18,700 | 18,730 | 30 |
| 520825-Professional Services | 2,959,592 | 2,359,592 | (600,000) |
| 521005-Professional Legal Expenses | 100,000 | 47,000 | (53,000) |
| 521200-Laboratory Testing and Analysis | 60,000 | 58,200 | (1,800) |
| 521300-Special or Coop Programs | 40,000 | 24,000 | (16,000) |
| Contractual Service Total | \$3,569,954 | \$3,036,815 | \$(533,139) |
| Supplies & Materials | | | |
| 530005-Food Supplies | 2,400,750 | 2,727,250 | 326,500 |
| 530100-Wearing Apparel | 150,000 | 125,000 | (25,000) |
| 530170-Institutional Supplies | 620,500 | 413,400 | (207,100) |
| 530600-Office Supplies | 140,000 | 50,000 | (90,000) |
| 530635-Books, Periodicals and Publish | 6,000 | 6,000 | - |
| 530700-Multimedia Supplies | 20,000 | 19,400 | (600) |
| 530785-Medical, Dental and Laboratory Supplies | 2,500 | 2,425 | (75) |
| 531645-Computer and Data Processing Supplies | 60,000 | 58,200 | (1,800) |
| Supplies & Materials Total | \$3,399,750 | \$3,401,675 | \$1,925 |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 427,927 | 1,055,776 | 627,849 |
| 540245-Automotive Operations and Maintenance | 40,000 | 38,800 | (1,200) |
| Operations & Maintenance Total | \$467,927 | \$1,094,576 | \$626,649 |
| Rental & Leasing | | | |
| 550029-Countywide Office and Data Processing Equip Rental | 18,862 | 18,867 | 5 |
| Rental & Leasing Total | \$18,862 | \$18,867 | \$5 |
| Contingencies & Special Purpose | | | |
| 580031-Reimbursement Designated Fund | - | (480,000) | (480,000) |
| 580419-Appropriation Transfer | (11,513,841) | (11,906,571) | (392,730) |
| Contingencies & Special Purpose Total | \$(11,513,841) | \$(12,386,571) | \$(872,730) |
| Operating Funds Total | \$67,308,346 | \$61,683,826 | \$(5,624,520) |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|--------------------------------|-------------|--------------------------------|-------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 10155-Administration | | | | | |
| 0047-Admin Assistant II | 14 | 0.5 | 34,481 | 0.5 | 36,593 |
| 0048-Administrative Assistant III | 16 | 4.0 | 347,518 | 3.0 | 277,081 |
| 0050-Administrative Assistant IV | 18 | 0.5 | 47,064 | 0.5 | 53,739 |
| 0179-Programmer/Analyst II | 18 | 1.0 | 58,313 | 1.0 | 60,370 |
| 0254-Business Manager IV | 23 | 1.0 | 136,324 | 1.0 | 143,883 |
| 0283-Management Analyst IV | 20 | 1.5 | 127,961 | 1.5 | 166,068 |
| 0291-Administrative Analyst I | 17 | 1.5 | 138,296 | 1.5 | 144,296 |
| 0640-Investigator III | 18 | 2.5 | 208,106 | 2.5 | 217,082 |
| 0735-Labor Relations Analyst II | 18 | 1.0 | 94,128 | 1.0 | 101,633 |
| 5425-Youth Development Specialist | PS1 | - | - | 1.0 | 82,921 |
| 5549-Information Technology Manager | 20 | 0.5 | 54,279 | 0.5 | 57,879 |
| 5935-Attorney-JTDC | 21 | 1.0 | 123,723 | 1.0 | 140,325 |
| 6098-Food Service Supervisor-JTDC | 16 | 1.0 | 51,478 | 1.0 | 81,863 |
| 6370-Legal Affairs Coordinator | 18 | 0.5 | 47,064 | 0.5 | 52,992 |
| 6403-Executive Assistant III | 19 | 1.0 | 102,970 | 1.0 | 109,624 |
| 6515-General Counsel | 24 | 1.0 | 153,034 | 1.0 | 166,432 |
| 6623-Assistant General Counsel | 24 | 1.0 | 138,175 | 1.0 | 150,272 |
| 6689-Personnel Hearing Officer-JTDC | 22 | 1.0 | 136,824 | 1.0 | 147,512 |
| 6692-Executive Admin Assistant | 15 | 0.5 | 30,325 | 0.5 | 30,447 |
| 9119-Resident Management Systems Administrator | 22 | 0.5 | 65,643 | 0.5 | 68,831 |
| 1031-Special Assistant | 24 | 0.5 | 71,422 | 0.5 | 78,452 |
| 1052-Project Director II | 21 | 1.0 | 110,017 | - | - |
| 1053-Project Director III | 22 | 3.5 | 357,930 | 4.5 | 500,599 |
| 1111-Systems Analyst II | 18 | 0.5 | 42,396 | 0.5 | 46,096 |
| 1138-Mgr- Computer Operations | 23 | 0.5 | 71,764 | 0.5 | 79,779 |
| 1233-Storekeeper III | 10 | 2.0 | 109,009 | 2.0 | 104,122 |
| 1234-Storekeeper IV | 12 | 1.0 | 66,854 | 1.0 | 69,509 |
| 1589-Superintendent-JTDC | 24 | 1.0 | 258,094 | 1.0 | 280,691 |
| 1590-Assistant Superintendent | 24 | 2.0 | 316,985 | 2.0 | 344,736 |
| | | 33.5 | \$3,500,179 | 33.5 | \$3,793,826 |
| 19150-Security | | | | | |
| 0050-Administrative Assistant IV | 18 | 0.5 | 51,282 | 0.5 | 53,090 |
| 0291-Administrative Analyst I | 17 | 0.5 | 42,161 | 0.5 | 44,901 |
| 0292-Administrative Analyst II | 19 | 0.5 | 41,187 | 0.5 | 45,877 |
| 0716-Personnel Analyst IV | 19 | 1.0 | 75,135 | 1.0 | 80,388 |
| 2381-Motor Vehicle Driver I | X | 1.0 | 88,556 | 1.0 | 99,713 |
| 5289-Supervisor In-Charge/JTDC | 21 | 12.5 | 1,354,761 | 12.5 | 1,411,016 |
| 5297-Security Specialist I-JTDC | 13 | 29.0 | 1,850,370 | 27.0 | 1,770,367 |
| 5298-Security Specialist II | CA2 | 11.5 | 916,743 | 12.5 | 990,171 |
| 5359-Prof Develop Specialist-JTDC | 18 | 1.5 | 141,286 | 1.5 | 151,482 |
| 5425-Youth Development Specialist | PS1 | 33.0 | 2,575,500 | 33.0 | 2,596,422 |
| 5484-Rapid Response Team Specialist | PS2 | 14.0 | 1,194,667 | 12.5 | 1,073,226 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------------------|--------------------|--------------------------------|--------------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 5586-Resident Internal Affairs-JTDC | 18 | 0.5 | 37,746 | 0.5 | 46,153 |
| 5613-Director of Training-JTDC | 21 | 0.5 | 53,977 | 0.5 | 57,837 |
| 5702-Caseworker JTDC | PS2 | 0.5 | 50,208 | 0.5 | 51,993 |
| 6029-HR Assistant-JTDC | 15 | 1.0 | 76,334 | 1.0 | 83,953 |
| 6422-Div QA Compliance Analyst | 19 | 1.0 | 85,644 | 1.0 | 92,299 |
| 1053-Project Director III | 22 | 1.0 | 104,204 | 1.0 | 111,451 |
| 1590-Assistant Superintendent | 24 | 1.0 | 143,765 | 1.0 | 156,352 |
| | | 110.5 | \$8,883,527 | 108.0 | \$8,916,690 |
| 35225-Facility Management and Food Service | | | | | |
| 2124-Cook II | X04 | 8.0 | 478,941 | 9.0 | 550,823 |
| 2131-Food Service Worker I | X07 | 12.0 | 540,662 | 11.0 | 476,383 |
| 2161-LAUNDRY WORKER II | X07 | 5.0 | 219,383 | 5.0 | 230,779 |
| 2422-Custodial Worker II | X05 | 15.0 | 897,156 | 16.0 | 965,538 |
| 4791-Dir of Food Services JTDC | 21 | 1.0 | 119,883 | 1.0 | 128,074 |
| 5362-Director-Facility Support Svcs | 21 | 1.0 | 118,883 | 1.0 | 130,350 |
| 5503-Custodial Supervisor | 19 | 2.0 | 139,369 | 2.0 | 148,670 |
| 5564-Fire Safety Coordinator | CA2 | 1.0 | 77,965 | 1.0 | 80,704 |
| 5934-Registered Dietitian-JTDC | 21 | 1.0 | 91,839 | 1.0 | 94,703 |
| 6098-Food Service Supervisor-JTDC | 16 | 2.0 | 145,455 | 2.0 | 153,251 |
| 6233-Commissary Coordinator | 17 | 1.0 | 64,426 | 1.0 | 74,494 |
| 1590-Assistant Superintendent | 24 | 0.5 | 73,032 | 0.5 | 79,426 |
| | | 49.5 | \$2,966,992 | 50.5 | \$3,113,194 |
| 35275-Health and Mental Health Care | | | | | |
| 5425-Youth Development Specialist | PS1 | 11.0 | 894,916 | 10.0 | 848,072 |
| | | 11.0 | \$894,916 | 10.0 | \$848,072 |
| 35285-Human Resources and Compliance | | | | | |
| 0048-Administrative Assistant III | 16 | 2.0 | 178,431 | 2.0 | 136,018 |
| 0050-Administrative Assistant IV | 18 | 2.0 | 198,684 | 2.0 | 212,360 |
| 0716-Personnel Analyst IV | 19 | 2.0 | 138,875 | 2.0 | 161,124 |
| 0750-Manager of Lab/Emp Relations | 23 | 1.0 | 122,765 | 1.0 | 131,527 |
| 2131-Food Service Worker I | X07 | - | - | 1.0 | 35,855 |
| 5136-Human Resources Generalist | 20 | 1.0 | 88,012 | 1.0 | 92,283 |
| 6692-Executive Admin Assistant | 15 | 0.5 | 30,325 | 0.5 | 30,447 |
| 6711-Clerk IV AFSCME | 11 | 1.0 | 51,002 | 1.0 | 54,122 |
| 1031-Special Assistant | 24 | 0.5 | 71,422 | 0.5 | 78,452 |
| | | 10.0 | \$879,518 | 11.0 | \$932,186 |
| 35470-Recreation and Exercise Program | | | | | |
| 5423-Recreational Specialist | PS1 | 5.5 | 433,734 | 5.5 | 461,353 |
| | | 5.5 | \$433,734 | 5.5 | \$461,353 |
| 35495-Resident Behavior Management | | | | | |
| 0047-Admin Assistant II | 14 | 0.5 | 34,481 | 0.5 | 36,593 |
| 0050-Administrative Assistant IV | 18 | 1.0 | 98,347 | 1.0 | 106,829 |
| 0283-Management Analyst IV | 20 | 2.5 | 234,328 | 2.5 | 277,253 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|--------------------------------|---------------------|--------------------------------|---------------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 0291-Administrative Analyst I | 17 | 4.0 | 361,223 | 4.0 | 376,863 |
| 0292-Administrative Analyst II | 19 | 0.5 | 41,187 | 0.5 | 45,877 |
| 0640-Investigator III | 18 | 1.5 | 102,236 | 1.5 | 129,635 |
| 2016-Barber | X03 | 1.0 | 44,776 | 1.0 | 52,907 |
| 2124-Cook II | X04 | 1.0 | 51,110 | 1.0 | 59,276 |
| 2131-Food Service Worker I | X07 | 2.0 | 87,942 | 2.0 | 88,746 |
| 2161-LAUNDRY WORKER II | X07 | 1.0 | 37,511 | 1.0 | 43,476 |
| 2422-Custodial Worker II | X05 | 3.0 | 163,409 | 4.0 | 225,470 |
| 4085-Caseworker II JTDC | PS1 | 18.0 | 1,630,093 | 17.0 | 1,618,321 |
| 4614-Cosmetologist | X03 | 1.0 | 57,264 | 1.0 | 43,476 |
| 4789-Team Leader JTDC | 21 | 8.0 | 861,277 | 8.0 | 941,183 |
| 4790-Assistant Team Leader JTDC | 19 | 24.0 | 2,283,851 | 25.0 | 2,464,458 |
| 5285-Volunteer Director IV | 20 | 1.0 | 72,190 | 1.0 | 80,975 |
| 5289-Supervisor In-Charge/JTDC | 21 | 3.5 | 366,209 | 3.5 | 358,090 |
| 5298-Security Specialist II | CA2 | 0.5 | 41,965 | 1.5 | 112,294 |
| 5337-Court Liaison-JTDC | 19 | 1.0 | 93,711 | 1.0 | 101,130 |
| 5359-Prof Develop Specialist-JTDC | 18 | 1.5 | 141,286 | 1.5 | 151,482 |
| 5423-Recreational Specialist | PS1 | 7.5 | 598,902 | 7.5 | 634,746 |
| 5425-Youth Development Specialist | PS1 | 185.0 | 13,808,393 | 177.0 | 13,755,649 |
| 5459-Supervisor of Resident Affairs | 21 | 1.0 | 113,263 | 1.0 | 121,062 |
| 5484-Rapid Response Team Specialist | PS2 | 11.0 | 938,703 | 10.5 | 922,397 |
| 5549-Information Technology Manager | 20 | 0.5 | 54,279 | 0.5 | 57,879 |
| 5586-Resident Internal Affairs-JTDC | 18 | 1.5 | 132,990 | 1.5 | 149,400 |
| 5613-Director of Training-JTDC | 21 | 0.5 | 53,977 | 0.5 | 57,837 |
| 5702-Caseworker JTDC | PS2 | 3.5 | 351,458 | 3.5 | 363,949 |
| 5935-Attorney-JTDC | 21 | 1.0 | 77,099 | 1.0 | 84,163 |
| 6370-Legal Affairs Coordinator | 18 | 0.5 | 47,064 | 0.5 | 52,992 |
| 6422-Div QA Compliance Analyst | 19 | 2.0 | 170,237 | 2.0 | 173,264 |
| 6423-Video Analyst | 19 | 2.0 | 161,084 | 2.0 | 150,286 |
| 6613-Barber Supervisor | 18 | 1.0 | 88,480 | 1.0 | 94,801 |
| 6622-Barber Instructor | 18 | 1.0 | 67,978 | 1.0 | 75,414 |
| 9119-Resident Management Systems Administrator | 22 | 0.5 | 65,643 | 0.5 | 68,831 |
| 9480-Director of Compliance – JTDC | 23 | 1.0 | 121,895 | 1.0 | 130,268 |
| 9547-Admissions and Release Specialist I | 15 | 8.0 | 575,466 | 8.0 | 566,566 |
| 9548-Admissions and Release Specialist II | 17 | 1.0 | 95,742 | 1.0 | 99,118 |
| 1052-Project Director II | 21 | 2.0 | 209,787 | 1.0 | 107,039 |
| 1053-Project Director III | 22 | 1.5 | 176,137 | 2.5 | 304,814 |
| 1111-Systems Analyst II | 18 | 0.5 | 42,396 | 0.5 | 46,096 |
| 1138-Mgr- Computer Operations | 23 | 0.5 | 71,764 | 0.5 | 79,779 |
| 1590-Assistant Superintendent | 24 | 1.5 | 220,817 | 1.5 | 240,150 |
| | | 311.0 | \$25,047,951 | 304.5 | \$25,650,833 |
| Total Salaries and Positions | | 531.0 | \$42,606,816 | 523.0 | \$43,716,155 |
| Turnover Adjustment | | - | (3,535,167) | - | (3,500,873) |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|------------------------------|-------|--------------------------------|---------------------|--------------------------------|---------------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| Operating Fund Totals | | 531.0 | \$39,071,650 | 523.0 | \$40,215,282 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | - | 574,713 | 574,713 |
| 501510-Mandatory Medicare Cost | - | 8,560 | 8,560 |
| Personnel Services Total | - | \$583,274 | \$583,274 |
| Contractual Service | | | |
| 520825-Professional Services | 2,900,000 | 3,216,000 | 316,000 |
| Contractual Service Total | \$2,900,000 | \$3,216,000 | \$316,000 |
| Operating Funds Total | \$2,900,000 | \$3,799,274 | \$899,274 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|------------------------------------|-------|--------------------|----------|--------------------|-----------|
| | | Approved & Adopted | | Approved & Adopted | |
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 16195-Mortgage Foreclosure Program | | | | | |
| 9485-Foreclosure Counselor | 19 | - | - | 7.0 | 505,174 |
| 1827-Hearing Officer/Chief Judge | 21 | - | - | 1.0 | 85,197 |
| | | - | - | 8.0 | \$590,371 |
| Total Salaries and Positions | | 0.0 | 0.0 | 8.0 | \$590,371 |
| Turnover Adjustment | | - | - | - | (15,657) |
| Operating Fund Totals | | 0.0 | 0.0 | 8.0 | \$574,713 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|--------------|
| Contractual Service | | | |
| 520825-Professional Services | 300,000 | 300,000 | - |
| Contractual Service Total | \$300,000 | \$300,000 | - |
| Contingencies & Special Purpose | | | |
| 580050-Cook County Administration | 146 | 442 | 296 |
| Contingencies & Special Purpose Total | \$146 | \$442 | \$296 |
| Operating Funds Total | \$300,146 | \$300,442 | \$296 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|--------------------|
| Contractual Service | | | |
| 520469-Services For Minor/Indigent | 30,000 | 30,000 | - |
| 520825-Professional Services | 1,189,591 | 1,189,591 | - |
| 521005-Professional Legal Expenses | 300,000 | 300,000 | - |
| Contractual Service Total | \$1,519,591 | \$1,519,591 | - |
| Contingencies & Special Purpose | | | |
| 580031-Reimbursement Designated Fund | - | 2,500,000 | 2,500,000 |
| 580050-Cook County Administration | 9,315 | 5,090 | (4,225) |
| 580299-General and Contingent NOC | 125,000 | 125,000 | - |
| Contingencies & Special Purpose Total | \$134,315 | \$2,630,090 | \$2,495,775 |
| Operating Funds Total | \$1,653,906 | \$4,149,681 | \$2,495,775 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|--------------------|
| Contractual Service | | | |
| 520825-Professional Services | 743,333 | 628,333 | (115,000) |
| Contractual Service Total | \$743,333 | \$628,333 | \$(115,000) |
| Supplies & Materials | | | |
| 530635-Books, Periodicals and Publish | 14,000 | 14,000 | - |
| Supplies & Materials Total | \$14,000 | \$14,000 | - |
| Contingencies & Special Purpose | | | |
| 580031-Reimbursement Designated Fund | 900,000 | 900,000 | - |
| 580050-Cook County Administration | 16,289 | 7,580 | (8,709) |
| Contingencies & Special Purpose Total | \$916,289 | \$907,580 | \$(8,709) |
| Operating Funds Total | \$1,673,622 | \$1,549,913 | \$(123,709) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|----------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 1,682,089 | 40,749 | (1,641,340) |
| 501165-Planned Salary Adjustment | (283,772) | 10,989 | 294,761 |
| 501225-Planned Benefit Adjustment | 183,566 | 7,411 | (176,155) |
| 501510-Mandatory Medicare Cost | 24,390 | 591 | (23,799) |
| 501540-Worker's Compensation | 21,035 | 618 | (20,417) |
| 501585-Insurance Benefits | 622,478 | 8,828 | (613,650) |
| Personnel Services Total | \$2,249,787 | \$69,186 | \$(2,180,601) |
| Contingencies & Special Purpose | | | |
| 580050-Cook County Administration | 3,346 | 4,119 | 773 |
| 580165-Grant Disbursements | 2,339,560 | 1,756,422 | (583,138) |
| Contingencies & Special Purpose Total | \$2,342,906 | \$1,760,541 | \$(582,365) |
| Operating Funds Total | \$4,592,693 | \$1,829,727 | \$(2,762,966) |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------------------|-------------|--------------------------------|----------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 60162-ARPA - Revenue Loss | | | | | |
| 0907-Clerk V | 11 | 24.0 | 1,122,797 | - | - |
| | | 24.0 | \$1,122,797 | - | \$0 |
| 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 |
| 64242-ARPA - Youth Juvenile Justice Collaborative Expansion | | | | | |
| 0051-Administrative Assistant V | 20 | 0.5 | 35,667 | 0.5 | 40,749 |
| | | 0.5 | \$35,667 | 0.5 | \$40,749 |
| Total Salaries and Positions | | 32.5 | \$1,682,089 | 0.5 | \$40,749 |
| Operating Fund Totals | | 32.5 | \$1,682,089 | 0.5 | \$40,749 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|--------------------|
| Contingencies & Special Purpose | | | |
| 580031-Reimbursement Designated Fund | 7,922,316 | 9,965,284 | 2,042,968 |
| Contingencies & Special Purpose Total | \$7,922,316 | \$9,965,284 | \$2,042,968 |
| Operating Funds Total | \$7,922,316 | \$9,965,284 | \$2,042,968 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|--------------------|
| Contingencies & Special Purpose | | | |
| 580031-Reimbursement Designated Fund | 5,846,740 | 9,286,436 | 3,439,696 |
| Contingencies & Special Purpose Total | \$5,846,740 | \$9,286,436 | \$3,439,696 |
| | | | |
| Operating Funds Total | \$5,846,740 | \$9,286,436 | \$3,439,696 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|------------------|
| Contingencies & Special Purpose | | | |
| 580031-Reimbursement Designated Fund | 2,525,549 | 2,982,557 | 457,008 |
| Contingencies & Special Purpose Total | \$2,525,549 | \$2,982,557 | \$457,008 |
| Operating Funds Total | \$2,525,549 | \$2,982,557 | \$457,008 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|----------------------|
| Contingencies & Special Purpose | | | |
| 580031-Reimbursement Designated Fund | 2,290,293 | 1,276,447 | (1,013,846) |
| Contingencies & Special Purpose Total | \$2,290,293 | \$1,276,447 | \$(1,013,846) |
| Operating Funds Total | \$2,290,293 | \$1,276,447 | \$(1,013,846) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|--------------------|
| Contingencies & Special Purpose | | | |
| 580031-Reimbursement Designated Fund | 8,735,984 | 12,872,563 | 4,136,579 |
| Contingencies & Special Purpose Total | \$8,735,984 | \$12,872,563 | \$4,136,579 |
| Operating Funds Total | \$8,735,984 | \$12,872,563 | \$4,136,579 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|------------------|
| Contingencies & Special Purpose | | | |
| 580031-Reimbursement Designated Fund | 11,033,841 | 11,426,571 | 392,730 |
| Contingencies & Special Purpose Total | \$11,033,841 | \$11,426,571 | \$392,730 |
| | | | |
| Operating Funds Total | \$11,033,841 | \$11,426,571 | \$392,730 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|--------------------|
| Capital Equipment and Improvements | | | |
| 560220-Computer and Data Processing Supplies | 1,029,466 | 4,857,754 | 3,828,288 |
| 560260-Vehicle Equipment and Supplies | 62,500 | 62,500 | - |
| Capital Equipment and Improvements Total | \$1,091,966 | \$4,920,254 | \$3,828,288 |
| Operating Funds Total | \$1,091,966 | \$4,920,254 | \$3,828,288 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|------------------|
| Capital Equipment and Improvements | | | |
| 560260-Vehicle Equipment and Supplies | 165,000 | 477,000 | 312,000 |
| Capital Equipment and Improvements Total | \$165,000 | \$477,000 | \$312,000 |
| | | | |
| Operating Funds Total | \$165,000 | \$477,000 | \$312,000 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|--------------------|
| Capital Equipment and Improvements | | | |
| 560220-Computer and Data Processing Supplies | 556,378 | 426,035 | (130,343) |
| Capital Equipment and Improvements Total | \$556,378 | \$426,035 | \$(130,343) |
| Operating Funds Total | \$556,378 | \$426,035 | \$(130,343) |

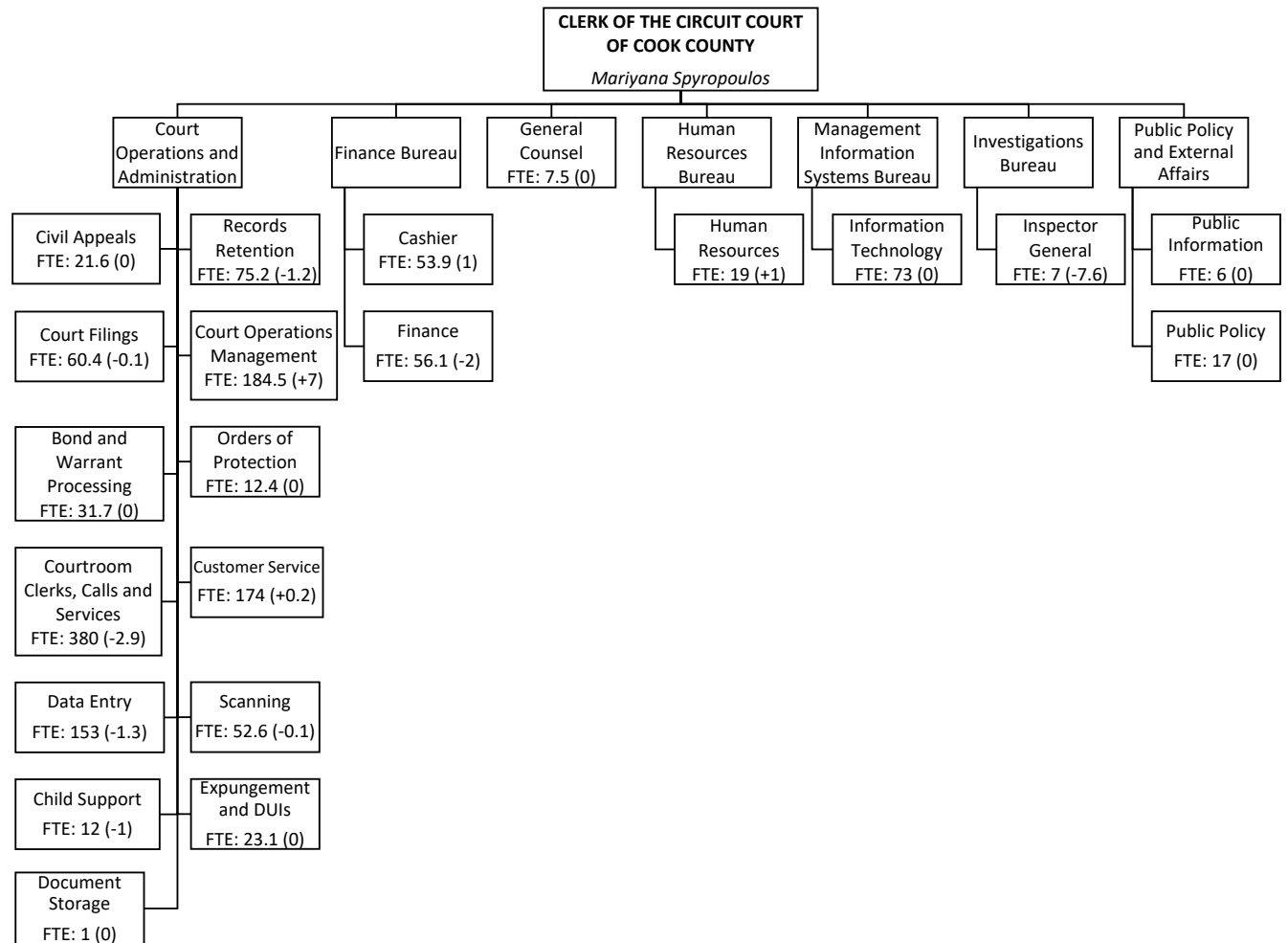
DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | 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 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|------------------|
| Capital Equipment and Improvements | | | |
| 560220-Computer and Data Processing Supplies | 471,645 | 615,878 | 144,233 |
| 560260-Vehicle Equipment and Supplies | 62,900 | 157,700 | 94,800 |
| Capital Equipment and Improvements Total | \$534,545 | \$773,578 | \$239,033 |
| Operating Funds Total | \$534,545 | \$773,578 | \$239,033 |





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

CLERK OF THE CIRCUIT COURT

| | |
|--|------|
| 1335 CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK | M-4 |
| 1335 CLERK OF THE CIRCUIT COURT - ADMINISTRATION FUND | M-13 |
| 1335 CLERK OF THE CIRCUIT COURT - ELECTRONIC CITATION FUND | M-15 |
| 1335 CLERK OF THE CIRCUIT COURT - DOCUMENT STORAGE FUND | M-17 |
| 1335 CLERK OF THE CIRCUIT COURT - AUTOMATION FUND | M-19 |
| 1335 TRANSPORTATION FUND | M-21 |
| 1335 INFRASTRUCTURE AND EQUIPMENT FUND | M-22 |

SUMMARY OF APPROPRIATIONS

| Department and Title | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|--------------------|
| Public Safety Fund | | | |
| 1335-Clerk of the Circuit Court-Office of Clerk | 99,599,049 | 102,419,007 | 2,819,957 |
| Public Safety Fund Total | \$99,599,049 | \$102,419,007 | \$2,819,957 |
| General Funds Total | \$99,599,049 | \$102,419,007 | \$2,819,957 |
| Special Purpose Funds | | | |
| 11258-Clerk Circuit Court Administrative | 683,372 | 741,149 | 57,777 |
| 11269-Circuit Court Electronic Citation | 800,508 | 809,183 | 8,675 |
| 11318-Circuit Court Document Storage | 8,277,253 | 8,897,145 | 619,893 |
| 11320-Circuit Court Automation | 8,067,361 | 8,736,233 | 668,872 |
| 11289-Transportation Related Home Rule Taxes | 16,629,041 | 15,247,221 | (1,381,820) |
| 11601-Infrastructure and equipment fund | 1,470,730 | 2,882,082 | 1,411,352 |
| Special Purpose Funds Total | \$35,928,264 | \$37,313,013 | \$1,384,749 |
| Restricted | | | |
| G54685-Grant 2024 CCC Access to Justice Improvement | - | 10,000 | 10,000 |
| G95005-OFA 2025 CCC AOIC Technology Modernization | - | 550,000 | 550,000 |
| Restricted Total | - | \$560,000 | \$560,000 |
| Total Appropriations | \$135,527,314 | \$140,292,020 | \$4,764,706 |

SUMMARY OF POSITIONS

| Department and Title | 2024 Approved Positions | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|--------------|
| Public Safety Fund | | | |
| 1335-Clerk of the Circuit Court-Office of Clerk | 1,333.2 | 1,327.4 | (5.8) |
| Public Safety Fund Total | 1,333.2 | 1,327.4 | (5.8) |
| General Funds | 1,333.2 | 1,327.4 | (5.8) |
| Special Purpose Funds | | | |
| 11258-Clerk Circuit Court Administrative | 5.0 | 5.0 | - |
| 11269-Circuit Court Electronic Citation | 1.3 | 1.3 | - |
| 11318-Circuit Court Document Storage | 44.0 | 43.8 | (0.2) |
| 11320-Circuit Court Automation | 44.5 | 44.5 | - |
| Special Purpose Funds Total | 94.8 | 94.6 | (0.2) |
| Special Revenue Fund Total | 94.8 | 94.6 | (0.2) |
| Total Positions | 1,428.0 | 1,422.0 | (6.0) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|----------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 85,679,514 | 83,079,159 | (2,600,355) |
| 501165-Planned Salary Adjustment | 13,600 | - | (13,600) |
| 501210-Planned Overtime Compensation | 2,000,000 | 3,500,000 | 1,500,000 |
| 501510-Mandatory Medicare Cost | 1,285,709 | 1,360,031 | 74,322 |
| 501540-Worker's Compensation | 994,827 | 553,617 | (441,210) |
| 501585-Insurance Benefits | 19,263,045 | 19,326,356 | 63,311 |
| 501765-Professional Develop/Fees | 232,600 | 256,882 | 24,282 |
| 501835-Transportation and Travel Expenses | 57,000 | 59,740 | 2,740 |
| Personnel Services Total | \$109,526,295 | \$108,135,785 | \$(1,390,510) |
| Contractual Service | | | |
| 520029-Armored Car Service | 145,740 | 150,112 | 4,372 |
| 520149-Communication Services | 705,194 | 773,375 | 68,181 |
| 520259-Postage | 350,000 | 350,000 | - |
| 520485-Graphics and Reproduction Services | 306,000 | 381,902 | 75,902 |
| 520609-Advertising and Promotions | 227,000 | 244,007 | 17,007 |
| 520725-Loss and Valuation | 17,000 | 17,510 | 510 |
| 520825-Professional Services | 474,413 | 417,851 | (56,562) |
| 521005-Professional Legal Expenses | 260,000 | 293,550 | 33,550 |
| 521200-Laboratory Testing and Analysis | 105,000 | 111,395 | 6,395 |
| Contractual Service Total | \$2,590,347 | \$2,739,702 | \$149,355 |
| Supplies & Materials | | | |
| 530600-Office Supplies | 298,000 | 329,600 | 31,600 |
| 530635-Books, Periodicals and Publish | 9,635 | 55,976 | 46,341 |
| 531645-Computer and Data Processing Supplies | 170,000 | 175,100 | 5,100 |
| Supplies & Materials Total | \$477,635 | \$560,676 | \$83,041 |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 716,975 | 3,192,094 | 2,475,119 |
| 540245-Automotive Operations and Maintenance | 50,000 | 41,500 | (8,500) |
| 540345-Property Maintenance and Operations | 4,041,117 | 4,154,318 | 113,201 |
| Operations & Maintenance Total | \$4,808,092 | \$7,387,912 | \$2,579,820 |
| Rental & Leasing | | | |
| 550005-Office and Data Processing Equip Rental | 101,800 | 116,905 | 15,105 |
| 550029-Countywide Office and Data Processing Equip Rental | 214,072 | 215,398 | 1,326 |
| 550129-Facility and Office Space Rental | 9,849 | 9,849 | - |
| Rental & Leasing Total | \$325,721 | \$342,152 | \$16,431 |
| Contingencies & Special Purpose | | | |
| 580379-Appropriation Adjustments | (1,500,000) | (1,500,000) | - |
| 580419-Appropriation Transfer | (16,629,041) | (15,247,221) | 1,381,820 |
| Contingencies & Special Purpose Total | \$(18,129,041) | \$(16,747,221) | \$1,381,820 |
| Operating Funds Total | \$99,599,049 | \$102,419,007 | \$2,819,957 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|----------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 7,061,872 | 7,662,978 | 601,106 |
| 501165-Planned Salary Adjustment | 3,800 | - | (3,800) |
| 501210-Planned Overtime Compensation | 450,000 | 450,000 | - |
| 501225-Planned Benefit Adjustment | 764,817 | 1,211,423 | 446,606 |
| 501510-Mandatory Medicare Cost | 106,229 | 114,975 | 8,746 |
| 501585-Insurance Benefits | 1,349,023 | 1,436,190 | 87,166 |
| 501765-Professional Develop/Fees | 94,500 | 113,000 | 18,500 |
| 501835-Transportation and Travel Expenses | 25,000 | 40,000 | 15,000 |
| Personnel Services Total | \$9,855,241 | \$11,028,566 | \$1,173,325 |
| Contractual Service | | | |
| 520149-Communication Services | 57,608 | 101,721 | 44,113 |
| 520485-Graphics and Reproduction Services | 665,000 | 665,000 | - |
| 520825-Professional Services | 844,809 | 848,000 | 3,191 |
| Contractual Service Total | \$1,567,417 | \$1,614,721 | \$47,304 |
| Supplies & Materials | | | |
| 530100-Wearing Apparel | 15,000 | 15,000 | - |
| 530600-Office Supplies | 301,000 | 301,000 | - |
| 530635-Books, Periodicals and Publish | 2,500 | 2,500 | - |
| 530700-Multimedia Supplies | 33,650 | 33,650 | - |
| 531645-Computer and Data Processing Supplies | 411,000 | 426,000 | 15,000 |
| Supplies & Materials Total | \$763,150 | \$778,150 | \$15,000 |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 3,116,337 | 3,207,869 | 91,532 |
| 540245-Automotive Operations and Maintenance | 27,500 | 27,500 | - |
| Operations & Maintenance Total | \$3,143,837 | \$3,235,369 | \$91,532 |
| Rental & Leasing | | | |
| 550005-Office and Data Processing Equip Rental | 2,134,000 | 2,133,000 | (1,000) |
| 550129-Facility and Office Space Rental | 5,760 | - | (5,760) |
| Rental & Leasing Total | \$2,139,760 | \$2,133,000 | \$(6,760) |
| Capital Equipment and Improvements | | | |
| 560220-Computer and Data Processing Supplies | 1,470,730 | 2,882,082 | 1,411,352 |
| Capital Equipment and Improvements Total | \$1,470,730 | \$2,882,082 | \$1,411,352 |
| Contingencies & Special Purpose | | | |
| 580031-Reimbursement Designated Fund | 16,629,041 | 15,247,221 | (1,381,820) |
| 580050-Cook County Administration | 359,088 | 393,905 | 34,817 |
| Contingencies & Special Purpose Total | \$16,988,129 | \$15,641,126 | \$(1,347,004) |
| Operating Funds Total | \$35,928,264 | \$37,313,013 | \$1,384,749 |

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.

| Appropriations (\$ thousands) | | | | |
|-------------------------------|------------------|------------------|------------------|----------------------------|
| Fund Category | 2022 Adopted | 2023 Adopted | 2024 Adopted | 2025 Approved & Adopted |
| Public Safety Fund | 104,909 | 92,106 | 99,599 | 102,419 |
| Special Purpose Funds | 20,201 | 35,697 | 35,928 | 37,313 |
| Grants | 2,498 | 18 | - | 560 |
| Total Funds | \$127,607 | \$127,821 | \$135,527 | \$140,292 |
| Expenditures by Type | | | | |
| Personnel | 110,806 | 113,714 | 119,382 | 119,164 |
| Non Personnel | 16,801 | 14,108 | 16,146 | 21,128 |
| Total Funds | \$127,607 | \$127,821 | \$135,527 | \$140,292 |
| FTE Positions | 1,479.0 | 1,509.0 | 1,428.0 | 1,422.0 |

| | Program Description | 2024 | | 2025 | |
|--|---|----------------|----------------------|----------------|----------------------|
| | | FTE Pos. | Adopted | FTE Pos. | Adopted |
| 13945-Finance | Manages departmental financial operations and activities. | 57.1 | 14,723,125 | 57.1 | 19,202,465 |
| 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 | 3,564,139 |
| 11570-Child Support Enforcem | Services relating to child support and visitation enforcement. | 13.0 | (411,323) | 12.0 | (453,759) |
| 11665-Civil Appeals | Handles civil appeals filings along with the preparation of records on appeal. | 21.6 | 1,430,627 | 21.6 | 1,424,721 |
| 12520-Customer Service | Serves the public by answering public inquiries. | 173.8 | 13,202,812 | 173.0 | 12,603,045 |
| 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 | 10,559,934 |
| 13045-Document Storage Unit | Operations relating to document storage and record keeping. | 1.0 | 58,796 | 1.0 | 61,997 |
| 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 | 876,115 |
| 14915-Human Resources | Provides human resource management, personnel services, and related activities. | 18.0 | 2,591,787 | 19.0 | 2,753,496 |
| 15050-Information Technology | Provides information technology services to assist and support departmental operations. | 73.0 | 11,140,004 | 73.0 | 11,837,880 |
| 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 | 910,883 |
| 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 | 680,648 |
| 18695-Records Retention | Collects, maintains and makes available the non-current records created by the court system. | 76.4 | 10,448,778 | 75.2 | 10,842,254 |
| 35025-Bond and Warrant Processing | Processes bonds and warrants initiated by court orders. | 31.7 | 2,277,865 | 31.7 | 2,253,886 |
| 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 | 4,128,646 |
| 35105-Court Operations Management | Direct and supervises employees within various Court Operation programs. | 177.5 | 16,959,138 | 184.5 | 17,557,982 |
| 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 | 29,670,529 |
| 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 | 1,350,752 |
| 35390-Orders of Protection | Handles the filings and activities related to orders of protection, including domestic violence cases. | 12.4 | 913,449 | 12.4 | 862,221 |
| 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 | 2,449,663 |
| 35505-Scanning | Scans court documents using the Imaging and Document Management System (IDMS) solution in the departments. | 52.7 | 3,828,775 | 52.6 | 3,704,491 |
| 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 | - | - | - | 560,000 |
| Total | | 1,428.0 | \$135,527,314 | 1,422.0 | \$140,292,020 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|----------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 85,679,514 | 83,079,159 | (2,600,355) |
| 501165-Planned Salary Adjustment | 13,600 | - | (13,600) |
| 501210-Planned Overtime Compensation | 2,000,000 | 3,500,000 | 1,500,000 |
| 501510-Mandatory Medicare Cost | 1,285,709 | 1,360,031 | 74,322 |
| 501540-Worker's Compensation | 994,827 | 553,617 | (441,210) |
| 501585-Insurance Benefits | 19,263,045 | 19,326,356 | 63,311 |
| 501765-Professional Develop/Fees | 232,600 | 256,882 | 24,282 |
| 501835-Transportation and Travel Expenses | 57,000 | 59,740 | 2,740 |
| Personnel Services Total | \$109,526,295 | \$108,135,785 | \$(1,390,510) |
| Contractual Service | | | |
| 520029-Armored Car Service | 145,740 | 150,112 | 4,372 |
| 520149-Communication Services | 705,194 | 773,375 | 68,181 |
| 520259-Postage | 350,000 | 350,000 | - |
| 520485-Graphics and Reproduction Services | 306,000 | 381,902 | 75,902 |
| 520609-Advertising and Promotions | 227,000 | 244,007 | 17,007 |
| 520725-Loss and Valuation | 17,000 | 17,510 | 510 |
| 520825-Professional Services | 474,413 | 417,851 | (56,562) |
| 521005-Professional Legal Expenses | 260,000 | 293,550 | 33,550 |
| 521200-Laboratory Testing and Analysis | 105,000 | 111,395 | 6,395 |
| Contractual Service Total | \$2,590,347 | \$2,739,702 | \$149,355 |
| Supplies & Materials | | | |
| 530600-Office Supplies | 298,000 | 329,600 | 31,600 |
| 530635-Books, Periodicals and Publish | 9,635 | 55,976 | 46,341 |
| 531645-Computer and Data Processing Supplies | 170,000 | 175,100 | 5,100 |
| Supplies & Materials Total | \$477,635 | \$560,676 | \$83,041 |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 716,975 | 3,192,094 | 2,475,119 |
| 540245-Automotive Operations and Maintenance | 50,000 | 41,500 | (8,500) |
| 540345-Property Maintenance and Operations | 4,041,117 | 4,154,318 | 113,201 |
| Operations & Maintenance Total | \$4,808,092 | \$7,387,912 | \$2,579,820 |
| Rental & Leasing | | | |
| 550005-Office and Data Processing Equip Rental | 101,800 | 116,905 | 15,105 |
| 550029-Countywide Office and Data Processing Equip Rental | 214,072 | 215,398 | 1,326 |
| 550129-Facility and Office Space Rental | 9,849 | 9,849 | - |
| Rental & Leasing Total | \$325,721 | \$342,152 | \$16,431 |
| Contingencies & Special Purpose | | | |
| 580379-Appropriation Adjustments | (1,500,000) | (1,500,000) | - |
| 580419-Appropriation Transfer | (16,629,041) | (15,247,221) | 1,381,820 |
| Contingencies & Special Purpose Total | \$(18,129,041) | \$(16,747,221) | \$1,381,820 |
| Operating Funds Total | \$99,599,049 | \$102,419,007 | \$2,819,957 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------|-------------|--------------------|-------------|
| | | Approved & Adopted | | Approved & Adopted | |
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 13945-Finance | | | | | |
| 0120-Chief Financial Officer | 24 | 1.0 | 156,065 | 1.0 | 161,550 |
| 3050-Administrative Assistant IV-CCC | 18 | - | - | 1.0 | 67,226 |
| 5496-Chief Deputy Clerk- CCC | 22 | 1.0 | 117,543 | 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 |
| 5774-Procurement Analyst I-CCC | 14 | 1.0 | 69,060 | 1.0 | 67,226 |
| 6896-Administrative Support III-CCC | 15 | 2.0 | 143,143 | 2.0 | 153,872 |
| 6899-Administrative Support VI-CCC | 18 | 2.0 | 179,316 | 2.0 | 191,141 |
| 9217-Auditor - CCC | 16 | 5.0 | 330,063 | 5.0 | 403,019 |
| 9218-Senior Accountant - CCC | 21 | 4.0 | 334,414 | 4.0 | 359,376 |
| 9220-Senior Budget Analyst - CCC | 19 | 1.0 | 76,335 | 1.0 | 82,847 |
| 9221-Senior Procurement Analyst - CCC | 19 | 2.0 | 127,579 | 2.0 | 182,525 |
| 9223-Payroll Analyst - CCC | 16 | 2.0 | 126,304 | 1.0 | 80,712 |
| 9322-Senior Labor Relations Manager | 22 | 1.0 | 100,776 | 1.0 | 109,611 |
| 9323-Office Clerk | 12 | 3.1 | 165,954 | 3.1 | 176,189 |
| 9327-Circuit Court Clerk | 14 | 2.0 | 109,225 | 2.0 | 117,865 |
| 9328-Financial Clerk | 12 | 1.0 | 64,239 | 2.0 | 115,571 |
| 9329-Financial Clerk, Gr. 13 | 13 | 4.0 | 257,161 | 3.0 | 213,639 |
| 9340-Associate Clerk-Deputy CHRO, Labor & Legal Affairs | 24 | 1.0 | 139,293 | 1.0 | 144,189 |
| 9652-Operations Manager | 18 | 4.0 | 339,699 | 4.0 | 335,186 |
| 9653-Assistant Operations Manager | 16 | 2.0 | 125,197 | 2.0 | 138,774 |
| 9730-Senior Payroll Analyst | 19 | 1.0 | 81,044 | 2.0 | 163,187 |
| 9735-Bond Coordinator | 16 | 1.0 | 66,718 | 1.0 | 73,096 |
| 9744-Finance Manager | 21 | 2.0 | 154,199 | 2.0 | 234,136 |
| 9747-Director of Payroll and Compensation | 23 | 1.0 | 125,079 | 1.0 | 137,645 |
| 9748-Director of Budget | 22 | 1.0 | 123,837 | 1.0 | 135,243 |
| 9749-Director of Procurement | 22 | 1.0 | 126,333 | 1.0 | 137,852 |
| 9752-Deputy Director of Payroll and Compensation | 22 | 1.0 | 114,331 | 1.0 | 124,147 |
| 9729-Procurement Analyst | 18 | 1.0 | 72,625 | 1.0 | 78,725 |
| 9732-Supply Manager | 18 | 1.0 | 78,655 | 1.0 | 84,833 |
| 9733-Systems Analyst | 18 | 1.0 | 94,128 | 1.0 | 100,901 |
| | | 52.1 | \$4,201,403 | 52.1 | \$4,651,429 |
| 11295-Cashier | | | | | |
| 3050-Administrative Assistant IV-CCC | 18 | 1.0 | 58,313 | 1.0 | 72,216 |
| 9323-Office Clerk | 12 | 5.2 | 262,254 | 7.2 | 365,692 |
| 9324-Office Clerk, Gr. 13 | 13 | 0.9 | 59,299 | 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 |
| 9329-Financial Clerk, Gr. 13 | 13 | 6.0 | 381,763 | 4.4 | 311,304 |
| 9330-Financial Clerk, Gr. 14 | 14 | 7.2 | 498,932 | 4.2 | 321,135 |
| 9331-Motor Vehicle Operator | 12 | - | - | 1.0 | 64,827 |
| 9653-Assistant Operations Manager | 16 | 6.0 | 308,868 | 5.0 | 311,308 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|--|-------|----------------------------|--------------------|----------------------------|---------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| | | 52.9 | \$3,029,332 | 53.9 | \$3,183,130 |
| 11570-Child Support Enforcem | | | | | |
| 5488-Assistant Chief Dep Clerk- CCC | 22 | 1.0 | 108,075 | 1.0 | 115,239 |
| 5496-Chief Deputy Clerk- CCC | 22 | 1.0 | 84,768 | 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 |
| 9327-Circuit Court Clerk | 14 | 2.0 | 109,127 | 2.0 | 119,349 |
| 9652-Operations Manager | 18 | 3.0 | 250,620 | 3.0 | 272,508 |
| 9653-Assistant Operations Manager | 16 | 4.0 | 250,394 | 4.0 | 275,001 |
| | | 13.0 | \$946,952 | 12.0 | \$963,019 |
| 11665-Civil Appeals | | | | | |
| 9323-Office Clerk | 12 | 17.2 | 922,985 | 17.2 | 941,925 |
| 9324-Office Clerk, Gr. 13 | 13 | 2.4 | 165,110 | 2.4 | 170,911 |
| 9653-Assistant Operations Manager | 16 | 2.0 | 102,956 | 2.0 | 137,224 |
| | | 21.6 | \$1,191,051 | 21.6 | \$1,250,060 |
| 12520-Customer Service | | | | | |
| 0608-Court Clerk/Trainer | 15 | 1.4 | 108,272 | 1.2 | 98,769 |
| 9323-Office Clerk | 12 | 100.3 | 5,307,022 | 102.5 | 5,656,965 |
| 9324-Office Clerk, Gr. 13 | 13 | 3.0 | 206,061 | 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 | 3,297,213 |
| 9328-Financial Clerk | 12 | 8.7 | 461,211 | 10.6 | 578,185 |
| 9329-Financial Clerk, Gr. 13 | 13 | 1.9 | 123,140 | 0.7 | 49,510 |
| 9330-Financial Clerk, Gr. 14 | 14 | 1.5 | 104,992 | 0.8 | 61,169 |
| 9652-Operations Manager | 18 | 2.0 | 116,626 | 2.0 | 170,987 |
| 9653-Assistant Operations Manager | 16 | 4.0 | 205,912 | 4.0 | 263,742 |
| 9731-Supply Coordinator | 16 | 0.2 | 10,296 | 0.2 | 13,920 |
| | | 172.5 | \$9,968,426 | 171.7 | \$10,382,736 |
| 12580-Data Entry Section | | | | | |
| 0608-Court Clerk/Trainer | 15 | 3.1 | 220,722 | 2.9 | 228,437 |
| 3050-Administrative Assistant IV-CCC | 18 | 3.0 | 174,938 | 3.0 | 205,723 |
| 9323-Office Clerk | 12 | 86.4 | 4,582,121 | 87.4 | 4,813,579 |
| 9324-Office Clerk, Gr. 13 | 13 | 3.2 | 220,147 | 2.4 | 170,911 |
| 9325-Office Clerk, Gr. 14 | 14 | 1.5 | 110,797 | 0.6 | 45,876 |
| 9327-Circuit Court Clerk | 14 | 43.3 | 2,877,118 | 42.9 | 2,947,486 |
| 9328-Financial Clerk | 12 | 6.8 | 375,511 | 7.1 | 396,432 |
| 9329-Financial Clerk, Gr. 13 | 13 | 1.4 | 95,530 | 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 |
| 9653-Assistant Operations Manager | 16 | 4.0 | 205,912 | 4.0 | 231,679 |
| 9866-Community Engagement and Outreach Liaison | 18 | 1.0 | 58,313 | 1.0 | 73,865 |
| | | 154.3 | \$8,959,720 | 153.0 | \$9,231,461 |
| 13045-Document Storage Unit | | | | | |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|---|-------|----------------------------|--------------------|----------------------------|--------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 9328-Financial Clerk | 12 | 1.0 | 47,407 | 1.0 | 49,802 |
| | | 1.0 | \$47,407 | 1.0 | \$49,802 |
| 14250-General Counsel | | | | | |
| 3050-Administrative Assistant IV-CCC | 18 | - | - | 1.0 | 67,226 |
| 5491-General Counsel-CCC | 24 | 1.0 | 147,109 | 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 |
| 6897-Administrative Support IV-CCC | 16 | 1.0 | 64,111 | 1.0 | 69,602 |
| 9018-Deputy General Counsel - CCC | 23 | 1.0 | 139,631 | 1.0 | 149,483 |
| 9037-Deputy General Counsel - Labor & Employment | 23 | 0.5 | 69,088 | 0.5 | 74,269 |
| 9098-Chief Deputy Clerk - Special Projects | 22 | 1.0 | 121,389 | 1.0 | 133,201 |
| 9768-Forms Manager | 19 | 1.0 | 95,071 | 1.0 | 103,558 |
| | | 7.5 | \$783,959 | 7.5 | \$860,074 |
| 14915-Human Resources | | | | | |
| 5496-Chief Deputy Clerk- CCC | 22 | 1.0 | 123,807 | 1.0 | 134,517 |
| 5772-Personnel Analyst III-CCC | 16 | 1.0 | 81,449 | 1.0 | 87,695 |
| 5793-Chief HR Officer-CCC | 24 | 1.0 | 156,065 | 1.0 | 161,549 |
| 7763-First Deputy General Counsel - CCC | 23 | 0.5 | 71,912 | 0.5 | 78,046 |
| 7751-Director of Compliance - CCC | 22 | 1.0 | 143,824 | 1.0 | 140,585 |
| 9037-Deputy General Counsel - Labor & Employment | 23 | 0.5 | 69,088 | 0.5 | 74,269 |
| 9048-Director of Labor Relations | 22 | 1.0 | 133,239 | 1.0 | 143,721 |
| 9049-Labor Liaison Officer | 20 | 1.0 | 98,620 | 1.0 | 105,409 |
| 9095-Director of Training & Development | 22 | - | - | 1.0 | 136,939 |
| 9209-Paralegal - CCC | 19 | - | - | 1.0 | 73,718 |
| 9210-Workforce Strategy Analyst - CCC | 20 | 2.0 | 173,554 | 2.0 | 187,625 |
| 9228-Senior Application Developer - CCC | 22 | 1.0 | 99,207 | 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 |
| 9682-Director of Workforce Development | 22 | 1.0 | 128,214 | 1.0 | 137,030 |
| 9652-Operations Manager | 18 | 1.0 | 58,313 | 1.0 | 71,837 |
| 9751-Director of Accounting and Auditing | 22 | 1.0 | 123,837 | 1.0 | 135,931 |
| 9862-Human Resources Generalist | 20 | 2.0 | 140,263 | 2.0 | 172,507 |
| | | 18.0 | \$1,817,091 | 19.0 | \$2,082,724 |
| 15050-Information Technology | | | | | |
| 0010-Associate Clerk Circuit Court | 24 | 1.0 | 139,293 | 1.0 | 144,189 |
| 3050-Administrative Assistant IV-CCC | 18 | 2.0 | 116,626 | 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 |
| 5596-Assistant Comptroller-CCC | 22 | 1.0 | 143,803 | 1.0 | 156,064 |
| 5768-MIS Project Manager I-CCC | 22 | 4.0 | 390,592 | 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 |
| 9211-Senior Workforce Strategy Analyst - CCC | 22 | 1.0 | 100,916 | 1.0 | 107,111 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|---|-------|----------------------------|--------------------|----------------------------|--------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 9224-Server Administrator-CCC | 22 | 1.0 | 84,768 | 2.0 | 243,809 |
| 9225-Desktop Support Technician I - CCC | 18 | 3.0 | 218,793 | 3.0 | 266,672 |
| 9230-Desktop Support Analyst I - CCC | 15 | 3.0 | 147,888 | 3.0 | 189,356 |
| 9231-Senior Systems Developer – CCC | 22 | 0.5 | 42,384 | 0.5 | 53,705 |
| 9320-Director of Personnel Services | 22 | 1.0 | 132,764 | 1.0 | 143,083 |
| 9323-Office Clerk | 12 | 1.0 | 49,260 | 1.0 | 49,073 |
| 9327-Circuit Court Clerk | 14 | 1.0 | 54,515 | 1.0 | 58,932 |
| 9564-Leave Manager | 21 | 1.0 | 78,526 | 1.0 | 88,270 |
| 9627-Chief Technology Officer - CCC | 23 | 1.0 | 143,824 | 1.0 | 156,895 |
| 9628-Director of Project Manager Office - CCC | 22 | 1.0 | 117,046 | 1.0 | 90,644 |
| 9644-Director of Data Services & Quality Assurance- CCC | 22 | 1.0 | 125,961 | 1.0 | 134,074 |
| 9741-Director of Infrastructure Services | 22 | 1.0 | 123,837 | 1.0 | 135,372 |
| 9745-Information Technology Operations Manager | 21 | 1.0 | 77,099 | 1.0 | 122,969 |
| | | 28.5 | \$2,645,171 | 28.5 | \$2,981,317 |
| 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 |
| 5797-Inspector General Assoc Clerk | 24 | 1.0 | 156,064 | 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 |
| 9767-Deputy Inspector General | 22 | 1.0 | 109,871 | 1.0 | 120,314 |
| | | 14.6 | \$1,440,060 | 7.0 | \$791,568 |
| 18365-Public Information | | | | | |
| 0010-Associate Clerk Circuit Court | 24 | 1.0 | 139,293 | 1.0 | 144,189 |
| 8997-Executive Clerk of External Affair | 24 | 1.0 | 152,258 | 1.0 | 156,065 |
| 9223-Payroll Analyst - CCC | 16 | 1.0 | 74,826 | 1.0 | 80,712 |
| 9232-Community Engagement & Outreach Coordinator - CCC | 18 | 1.0 | 71,024 | 1.0 | 75,788 |
| 9234-Publication, Digital, & Multimedia Content Coord - CCC | 20 | 1.0 | 70,131 | 1.0 | 81,780 |
| 9753-Deputy Public Information Officer | 22 | 1.0 | 105,568 | 1.0 | 115,316 |
| | | 6.0 | \$613,100 | 6.0 | \$653,849 |
| 18695-Records Retention | | | | | |
| 0608-Court Clerk/Trainer | 15 | - | - | 1.0 | 82,308 |
| 9323-Office Clerk | 12 | 26.1 | 1,411,996 | 25.1 | 1,372,686 |
| 9327-Circuit Court Clerk | 14 | 0.3 | 20,381 | 0.3 | 21,334 |
| 9328-Financial Clerk | 12 | 3.0 | 162,623 | 3.0 | 172,059 |
| 9331-Motor Vehicle Operator | 12 | 1.0 | 47,407 | - | - |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|--------------------------------|--------------------|--------------------------------|--------------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 9652-Operations Manager | 18 | 1.0 | 58,313 | 1.0 | 71,833 |
| 9653-Assistant Operations Manager | 16 | 1.0 | 51,478 | 1.0 | 80,294 |
| | | 32.4 | \$1,752,198 | 31.4 | \$1,800,514 |
| 35025-Bond and Warrant Processing | | | | | |
| 0608-Court Clerk/Trainer | 15 | 1.0 | 79,514 | 1.0 | 82,308 |
| 9323-Office Clerk | 12 | 7.8 | 397,731 | 7.8 | 417,435 |
| 9327-Circuit Court Clerk | 14 | 12.0 | 791,076 | 12.0 | 813,603 |
| 9328-Financial Clerk | 12 | 6.1 | 293,947 | 6.1 | 314,751 |
| 9329-Financial Clerk, Gr. 13 | 13 | 2.8 | 189,678 | 2.8 | 197,657 |
| 9653-Assistant Operations Manager | 16 | 2.0 | 125,197 | 2.0 | 166,297 |
| | | 31.7 | \$1,877,142 | 31.7 | \$1,992,051 |
| 35100-Court Filings | | | | | |
| 0608-Court Clerk/Trainer | 15 | 1.0 | 58,681 | 1.0 | 76,927 |
| 9323-Office Clerk | 12 | 43.5 | 2,342,758 | 43.6 | 2,463,615 |
| 9324-Office Clerk, Gr. 13 | 13 | 1.7 | 116,626 | 1.6 | 113,941 |
| 9325-Office Clerk, Gr. 14 | 14 | 0.4 | 29,546 | 0.4 | 30,584 |
| 9327-Circuit Court Clerk | 14 | 4.2 | 283,431 | 4.1 | 287,324 |
| 9328-Financial Clerk | 12 | 8.3 | 426,164 | 8.5 | 464,559 |
| 9329-Financial Clerk, Gr. 13 | 13 | 0.4 | 26,793 | 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 |
| | | 60.5 | \$3,339,955 | 60.4 | \$3,520,439 |
| 35105-Court Operations Management | | | | | |
| 0010-Associate Clerk Circuit Court | 24 | 4.0 | 577,527 | 4.0 | 599,325 |
| 0608-Court Clerk/Trainer | 15 | 13.0 | 974,894 | 13.0 | 1,045,945 |
| 0119-Archivist | 18 | - | - | 2.0 | 135,219 |
| 2694-Accounts Payable Specialist | 18 | - | - | 1.0 | 67,226 |
| 3050-Administrative Assistant IV-CCC | 18 | 7.0 | 479,821 | 7.0 | 545,014 |
| 5488-Assistant Chief Dep Clerk- CCC | 22 | 12.0 | 1,308,196 | 14.0 | 1,649,771 |
| 5496-Chief Deputy Clerk- CCC | 22 | 17.0 | 2,042,161 | 17.0 | 2,236,641 |
| 5728-Executive Clerk Court Operatio | 24 | 1.0 | 156,065 | 1.0 | 161,550 |
| 5730-Executive Assistant II- CCC | 18 | 8.0 | 752,265 | 7.0 | 669,709 |
| 5742-Manager I-CCC | 14 | 1.0 | 65,288 | 1.0 | 60,848 |
| 5746-Manager V-CCC | 18 | 1.0 | 94,128 | 2.0 | 194,884 |
| 5818-Executive Assistant I | 20 | 1.0 | 96,501 | 1.0 | 102,559 |
| 6657-Operations Manager | 20 | 1.0 | 113,202 | 1.0 | 123,398 |
| 7763-First Deputy General Counsel - CCC | 23 | 0.5 | 71,912 | 0.5 | 78,046 |
| 9008-Investigator VII - CCC | 20 | - | - | 2.0 | 231,688 |
| 9013-Chief Investigator - CCC | 23 | - | - | 1.0 | 134,058 |
| 9018-Deputy General Counsel - CCC | 23 | 1.0 | 138,197 | 2.0 | 304,898 |
| 9209-Paralegal - CCC | 19 | 1.0 | 63,789 | 1.0 | 74,410 |
| 9225-Desktop Support Technician I - CCC | 18 | 1.0 | 58,313 | 1.0 | 88,696 |
| 9236-Senior Security Investigator - CCC | 20 | - | - | 2.0 | 165,918 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|---|-------|----------------------------|---------------------|----------------------------|---------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 9319-Deputy Director of Labor Relations | 22 | 1.0 | 116,623 | 1.0 | 124,915 |
| 9321-Facilities Management Project Manager | 22 | 1.0 | 105,092 | 1.0 | 112,609 |
| 9323-Office Clerk | 12 | 18.0 | 900,050 | 18.0 | 937,766 |
| 9327-Circuit Court Clerk | 14 | 16.0 | 939,495 | 16.0 | 1,003,170 |
| 9328-Financial Clerk | 12 | 3.0 | 142,222 | 3.0 | 149,021 |
| 9331-Motor Vehicle Operator | 12 | 1.0 | 47,407 | 1.0 | 64,906 |
| 9341-Associate Clerk-Deputy CHRO, HR Administration | 24 | 1.0 | 139,293 | 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 |
| 9574-Assistant Bond Manager | 24 | 1.0 | 63,789 | 1.0 | 82,847 |
| 9643-IT Data Analyst- CCC | 20 | 1.0 | 70,131 | 1.0 | 78,100 |
| 9652-Operations Manager | 18 | 39.0 | 3,072,720 | 38.0 | 3,237,147 |
| 9653-Assistant Operations Manager | 16 | 16.0 | 1,112,781 | 15.0 | 1,181,152 |
| 9736-Bond Manager | 21 | 1.0 | 108,241 | 1.0 | 85,122 |
| 9737-Budget Analyst | 18 | 1.0 | 64,432 | 1.0 | 69,602 |
| 9743-Director of Systems Integration | 22 | 1.0 | 123,837 | 1.0 | 135,372 |
| 9750-Deputy Director of Budget & Procurement | 22 | 1.0 | 116,640 | 1.0 | 127,419 |
| 9757-Accountant | 19 | 1.0 | 70,481 | - | - |
| 9763-Auditor Manager | 21 | 1.0 | 108,241 | 1.0 | 117,282 |
| 9769-Communications Coordinator | 17 | 1.0 | 66,389 | 1.0 | 71,319 |
| | | 177.5 | \$14,617,106 | 184.5 | \$16,567,382 |
| 35110-Courtroom Clerks, Calls and Services | | | | | |
| 0608-Court Clerk/Trainer | 15 | 25.5 | 1,966,075 | 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 |
| 9323-Office Clerk | 12 | 48.1 | 2,510,242 | 48.1 | 2,609,252 |
| 9324-Office Clerk, Gr. 13 | 13 | 1.3 | 89,435 | 1.3 | 92,577 |
| 9325-Office Clerk, Gr. 14 | 14 | 0.1 | 7,386 | 0.1 | 7,646 |
| 9327-Circuit Court Clerk | 14 | 297.2 | 19,584,726 | 295.3 | 20,294,043 |
| 9328-Financial Clerk | 12 | 2.4 | 115,100 | 2.4 | 121,483 |
| 9329-Financial Clerk, Gr. 13 | 13 | 1.3 | 89,013 | 1.3 | 92,328 |
| 9653-Assistant Operations Manager | 16 | 4.0 | 205,912 | 4.0 | 231,679 |
| 9866-Community Engagement and Outreach Liaison | 18 | 1.0 | 58,313 | 1.0 | 74,112 |
| | | 383.9 | \$24,806,617 | 381.0 | \$25,781,561 |
| 35220-Expungement and DUIs | | | | | |
| 3050-Administrative Assistant IV-CCC | 18 | 1.0 | 58,313 | 1.0 | 68,773 |
| 9323-Office Clerk | 12 | 21.0 | 1,023,777 | 21.0 | 1,073,431 |
| 9327-Circuit Court Clerk | 14 | 0.1 | 7,386 | 0.1 | 7,646 |
| 9653-Assistant Operations Manager | 16 | 1.0 | 51,478 | 1.0 | 69,250 |
| | | 23.1 | \$1,140,954 | 23.1 | \$1,219,100 |
| 35390-Orders of Protection | | | | | |
| 9323-Office Clerk | 12 | 5.3 | 297,717 | 5.3 | 305,553 |
| 9327-Circuit Court Clerk | 14 | 4.6 | 307,487 | 4.6 | 318,878 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|---|-------|----------------------------|---------------------|----------------------------|---------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 9328-Financial Clerk | 12 | 2.4 | 120,866 | 2.4 | 128,692 |
| 9329-Financial Clerk, Gr. 13 | 13 | 0.1 | 6,880 | 0.1 | 7,121 |
| | | 12.4 | \$732,949 | 12.4 | \$760,245 |
| 35460-Public Policy | | | | | |
| 0010-Associate Clerk Circuit Court | 24 | 1.0 | 139,293 | 1.0 | 144,189 |
| 0002-Clerk of the Circuit Court | SJU | 1.0 | 105,000 | 1.0 | 115,500 |
| 3050-Administrative Assistant IV-CCC | 18 | 1.0 | 94,128 | 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 |
| 5732-Executive Assistant VI-CCC | 22 | 2.0 | 215,332 | 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 |
| 6901-Admin Support VIII-CCC | 20 | 1.0 | 113,202 | 1.0 | 122,620 |
| 8998-Senior Policy Advisor | 24 | 1.0 | 176,795 | 1.0 | 183,009 |
| 9007-Exec Asst Scheduler to the Clerk - CCC | 18 | 1.0 | 97,877 | 1.0 | 104,425 |
| 9652-Operations Manager | 18 | 2.0 | 152,441 | 2.0 | 172,914 |
| 9769-Communications Coordinator | 17 | 1.0 | 61,297 | 1.0 | 66,257 |
| 9766-Intergovernmental Affairs Officer | 22 | 1.0 | 84,768 | 1.0 | 129,536 |
| | | 17.0 | \$1,672,898 | 17.0 | \$1,814,658 |
| 35505-Scanning | | | | | |
| 0608-Court Clerk/Trainer | 15 | 3.3 | 255,915 | 3.3 | 271,615 |
| 9323-Office Clerk | 12 | 28.1 | 1,470,771 | 28.0 | 1,553,353 |
| 9324-Office Clerk, Gr. 13 | 13 | 0.5 | 34,398 | 0.5 | 35,606 |
| 9325-Office Clerk, Gr. 14 | 14 | 0.2 | 14,773 | 0.2 | 15,292 |
| 9327-Circuit Court Clerk | 14 | 16.8 | 1,099,284 | 16.8 | 1,146,960 |
| 9328-Financial Clerk | 12 | 0.9 | 42,857 | 0.9 | 45,166 |
| 9329-Financial Clerk, Gr. 13 | 13 | 0.4 | 27,097 | 0.4 | 28,237 |
| 9331-Motor Vehicle Operator | 12 | 0.5 | 31,224 | 0.5 | 32,605 |
| 9652-Operations Manager | 18 | 1.0 | 58,313 | 1.0 | 71,392 |
| 9653-Assistant Operations Manager | 16 | 1.0 | 51,478 | 1.0 | 57,920 |
| | | 52.7 | \$3,086,110 | 52.6 | \$3,258,146 |
| Total Salaries and Positions | | 1,333.2 | \$88,669,602 | 1,327.4 | \$93,795,263 |
| Turnover Adjustment | | - | (2,990,088) | - | (10,716,104) |
| Operating Fund Totals | | 1,333.2 | \$85,679,514 | 1,327.4 | \$83,079,159 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|-----------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 420,191 | 437,572 | 17,381 |
| 501225-Planned Benefit Adjustment | 56,704 | 63,527 | 6,823 |
| 501510-Mandatory Medicare Cost | 6,281 | 6,541 | 260 |
| 501585-Insurance Benefits | 65,592 | 60,491 | (5,101) |
| 501765-Professional Develop/Fees | 5,000 | 10,000 | 5,000 |
| Personnel Services Total | \$553,768 | \$578,131 | \$24,364 |
| Contractual Service | | | |
| 520149-Communication Services | 3,219 | 2,617 | (602) |
| Contractual Service Total | \$3,219 | \$2,617 | \$(602) |
| Supplies & Materials | | | |
| 530600-Office Supplies | 3,000 | 3,000 | - |
| 531645-Computer and Data Processing Supplies | 1,000 | 1,000 | - |
| Supplies & Materials Total | \$4,000 | \$4,000 | - |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 19,300 | 23,532 | 4,232 |
| Operations & Maintenance Total | \$19,300 | \$23,532 | \$4,232 |
| Contingencies & Special Purpose | | | |
| 580050-Cook County Administration | 103,085 | 132,868 | 29,783 |
| Contingencies & Special Purpose Total | \$103,085 | \$132,868 | \$29,783 |
| Operating Funds Total | \$683,372 | \$741,149 | \$57,777 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|-------------------------------------|-------|--------------------|------------------|--------------------|------------------|
| | | Approved & Adopted | | Approved & Adopted | |
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 13945-Finance | | | | | |
| 5730-Executive Assistant II- CCC | 18 | 1.0 | 94,128 | 1.0 | 98,527 |
| 9217-Auditor - CCC | 16 | 1.0 | 72,625 | 1.0 | 78,725 |
| 9652-Operations Manager | 18 | 1.0 | 81,857 | 1.0 | 71,632 |
| 9738-Collections Manager | 21 | 1.0 | 108,241 | 1.0 | 117,282 |
| 9757-Accountant | 19 | 1.0 | 76,335 | 1.0 | 84,938 |
| | | 5.0 | \$433,186 | 5.0 | \$451,105 |
| Total Salaries and Positions | | 5.0 | \$433,186 | 5.0 | \$451,105 |
| Turnover Adjustment | | - | (12,996) | - | (13,533) |
| Operating Fund Totals | | 5.0 | \$420,191 | 5.0 | \$437,572 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|----------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 72,899 | 76,322 | 3,423 |
| 501225-Planned Benefit Adjustment | 6,560 | 9,798 | 3,239 |
| 501510-Mandatory Medicare Cost | 1,057 | 1,107 | 50 |
| 501585-Insurance Benefits | 15,094 | 14,868 | (226) |
| Personnel Services Total | \$95,610 | \$102,096 | \$6,486 |
| Contractual Service | | | |
| 520149-Communication Services | 580 | 2,617 | 2,037 |
| Contractual Service Total | \$580 | \$2,617 | \$2,037 |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 700,000 | 700,232 | 232 |
| Operations & Maintenance Total | \$700,000 | \$700,232 | \$232 |
| Contingencies & Special Purpose | | | |
| 580050-Cook County Administration | 4,318 | 4,238 | (80) |
| Contingencies & Special Purpose Total | \$4,318 | \$4,238 | \$(80) |
| Operating Funds Total | \$800,508 | \$809,183 | \$8,675 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|-------------------------------------|-------|--------------------------------|-----------------|--------------------------------|-----------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 12520-Customer Service | | | | | |
| 9323-Office Clerk | 12 | 1.3 | 72,899 | 1.3 | 76,322 |
| | | 1.3 | \$72,899 | 1.3 | \$76,322 |
| Total Salaries and Positions | | 1.3 | \$72,899 | 1.3 | \$76,322 |
| Operating Fund Totals | | 1.3 | \$72,899 | 1.3 | \$76,322 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 2,651,809 | 2,880,913 | 229,105 |
| 501165-Planned Salary Adjustment | 2,200 | - | (2,200) |
| 501210-Planned Overtime Compensation | 100,000 | 100,000 | - |
| 501225-Planned Benefit Adjustment | 277,903 | 480,509 | 202,607 |
| 501510-Mandatory Medicare Cost | 40,338 | 43,065 | 2,727 |
| 501585-Insurance Benefits | 606,727 | 651,565 | 44,838 |
| 501765-Professional Develop/Fees | 7,000 | 7,000 | - |
| Personnel Services Total | \$3,685,977 | \$4,163,053 | \$477,076 |
| Contractual Service | | | |
| 520149-Communication Services | 23,241 | 41,219 | 17,978 |
| 520485-Graphics and Reproduction Services | 665,000 | 665,000 | - |
| 520825-Professional Services | 108,000 | 108,000 | - |
| Contractual Service Total | \$796,241 | \$814,219 | \$17,978 |
| Supplies & Materials | | | |
| 530100-Wearing Apparel | 13,000 | 13,000 | - |
| 530600-Office Supplies | 268,000 | 268,000 | - |
| 530700-Multimedia Supplies | 33,650 | 33,650 | - |
| 531645-Computer and Data Processing Supplies | 300,000 | 300,000 | - |
| Supplies & Materials Total | \$614,650 | \$614,650 | - |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 825,700 | 945,424 | 119,724 |
| 540245-Automotive Operations and Maintenance | 25,000 | 25,000 | - |
| Operations & Maintenance Total | \$850,700 | \$970,424 | \$119,724 |
| Rental & Leasing | | | |
| 550005-Office and Data Processing Equip Rental | 2,078,000 | 2,078,000 | - |
| Rental & Leasing Total | \$2,078,000 | \$2,078,000 | - |
| Contingencies & Special Purpose | | | |
| 580050-Cook County Administration | 251,685 | 256,799 | 5,114 |
| Contingencies & Special Purpose Total | \$251,685 | \$256,799 | \$5,114 |
| Operating Funds Total | \$8,277,253 | \$8,897,145 | \$619,893 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|-------------------------------------|-------|--------------------|-------------|--------------------|-------------|
| | | Approved & Adopted | | Approved & Adopted | |
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 18695-Records Retention | | | | | |
| 0608-Court Clerk/Trainer | 15 | 0.1 | 7,951 | 0.1 | 8,231 |
| 5488-Assistant Chief Dep Clerk- CCC | 22 | 1.0 | 108,075 | 1.0 | 116,556 |
| 5496-Chief Deputy Clerk- CCC | 22 | 1.0 | 119,408 | 1.0 | 131,769 |
| 5768-MIS Project Manager I-CCC | 22 | 1.0 | 136,824 | 1.0 | 108,841 |
| 9323-Office Clerk | 12 | 23.6 | 1,276,423 | 24.4 | 1,351,573 |
| 9324-Office Clerk, Gr. 13 | 13 | 2.0 | 137,592 | 1.0 | 71,213 |
| 9325-Office Clerk, Gr. 14 | 14 | 0.7 | 51,705 | 0.7 | 53,523 |
| 9327-Circuit Court Clerk | 14 | 0.9 | 59,359 | 0.9 | 62,372 |
| 9329-Financial Clerk, Gr. 13 | 13 | 0.7 | 48,157 | 0.7 | 49,849 |
| 9331-Motor Vehicle Operator | 12 | 7.0 | 365,515 | 7.0 | 495,533 |
| 9652-Operations Manager | 18 | 6.0 | 470,929 | 6.0 | 520,554 |
| | | 44.0 | \$2,781,939 | 43.8 | \$2,970,014 |
| Total Salaries and Positions | | 44.0 | \$2,781,939 | 43.8 | \$2,970,014 |
| Turnover Adjustment | | - | (130,130) | - | (89,100) |
| Operating Fund Totals | | 44.0 | \$2,651,809 | 43.8 | \$2,880,913 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|-------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 3,916,973 | 4,268,170 | 351,196 |
| 501165-Planned Salary Adjustment | 1,600 | - | (1,600) |
| 501210-Planned Overtime Compensation | 350,000 | 350,000 | - |
| 501225-Planned Benefit Adjustment | 423,650 | 657,588 | 233,937 |
| 501510-Mandatory Medicare Cost | 58,553 | 64,263 | 5,710 |
| 501585-Insurance Benefits | 661,611 | 709,265 | 47,655 |
| 501765-Professional Develop/Fees | 82,500 | 96,000 | 13,500 |
| 501835-Transportation and Travel Expenses | 25,000 | 40,000 | 15,000 |
| Personnel Services Total | \$5,519,887 | \$6,185,286 | \$665,398 |
| Contractual Service | | | |
| 520149-Communication Services | 30,568 | 55,268 | 24,700 |
| 520825-Professional Services | 736,809 | 740,000 | 3,191 |
| Contractual Service Total | \$767,377 | \$795,268 | \$27,891 |
| Supplies & Materials | | | |
| 530100-Wearing Apparel | 2,000 | 2,000 | - |
| 530600-Office Supplies | 30,000 | 30,000 | - |
| 530635-Books, Periodicals and Publish | 2,500 | 2,500 | - |
| 531645-Computer and Data Processing Supplies | 110,000 | 125,000 | 15,000 |
| Supplies & Materials Total | \$144,500 | \$159,500 | \$15,000 |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 1,571,337 | 1,538,680 | (32,657) |
| 540245-Automotive Operations and Maintenance | 2,500 | 2,500 | - |
| Operations & Maintenance Total | \$1,573,837 | \$1,541,180 | \$(32,657) |
| Rental & Leasing | | | |
| 550005-Office and Data Processing Equip Rental | 56,000 | 55,000 | (1,000) |
| 550129-Facility and Office Space Rental | 5,760 | - | (5,760) |
| Rental & Leasing Total | \$61,760 | \$55,000 | \$(6,760) |
| Operating Funds Total | \$8,067,361 | \$8,736,233 | \$668,872 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|--------------------------------|-------------|--------------------------------|-------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 15050-Information Technology | | | | | |
| 3050-Administrative Assistant IV-CCC | 18 | - | - | 1.0 | 67,226 |
| 5488-Assistant Chief Dep Clerk- CCC | 22 | 3.0 | 323,198 | 3.0 | 351,161 |
| 5746-Manager V-CCC | 18 | 1.0 | 94,128 | 1.0 | 97,442 |
| 5750-MIS Analyst V Admin CCC | 16 | 1.0 | 81,449 | 1.0 | 88,409 |
| 5768-MIS Project Manager I-CCC | 22 | 1.0 | 103,108 | 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 |
| 9224-Server Administrator-CCC | 22 | 1.0 | 128,877 | 1.0 | 139,353 |
| 9225-Desktop Support Technician I - CCC | 18 | 2.0 | 152,441 | 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 |
| 9231-Senior Systems Developer – CCC | 22 | 6.5 | 741,389 | 6.5 | 851,541 |
| 9323-Office Clerk | 12 | 4.0 | 247,968 | 5.0 | 270,168 |
| 9324-Office Clerk, Gr. 13 | 13 | 2.0 | 134,320 | 2.0 | 139,038 |
| 9326-Office Clerk, Gr. 15 | 15 | 1.0 | 58,681 | - | - |
| 9577-SQL Database Administrator | 24 | - | - | 1.0 | 146,445 |
| 9642-IT Security Analyst- CCC | 20 | 1.0 | 70,131 | 1.0 | 104,134 |
| 9643-IT Data Analyst- CCC | 20 | 2.0 | 154,054 | 2.0 | 182,630 |
| 9653-Assistant Operations Manager | 16 | 2.0 | 125,197 | 2.0 | 149,271 |
| 9734-Application Developer | 20 | 1.0 | 80,642 | 1.0 | 87,177 |
| 9740-Desktop Support Services Manager | 21 | 1.0 | 88,659 | 1.0 | 94,583 |
| 9742-Director of Program Management | 22 | 1.0 | 123,837 | 1.0 | 90,644 |
| 9746-Logistics Coordinator | 18 | 1.0 | 85,188 | 1.0 | 91,402 |
| 9754-Solutions Architect | 23 | 1.0 | 127,599 | 1.0 | 139,353 |
| 9757-Accountant | 19 | 1.0 | 63,789 | 1.0 | 72,455 |
| 9733-Systems Analyst | 18 | 2.0 | 143,501 | 2.0 | 182,402 |
| 9739-Deputy Chief Information Officer | 23 | 1.0 | 143,824 | 1.0 | 155,234 |
| 9728-Platform Administrator | 18 | 1.0 | 58,313 | 1.0 | 67,226 |
| 1118-Data Processing Coordinator | 16 | 1.0 | 81,449 | 1.0 | 89,362 |
| 1133-Chief Information Officer | 24 | 1.0 | 156,065 | 1.0 | 161,550 |
| | | 44.5 | \$4,038,117 | 44.5 | \$4,431,903 |
| Total Salaries and Positions | | 44.5 | \$4,038,117 | 44.5 | \$4,431,903 |
| Turnover Adjustment | | - | (121,144) | - | (163,733) |
| Operating Fund Totals | | 44.5 | \$3,916,973 | 44.5 | \$4,268,170 |

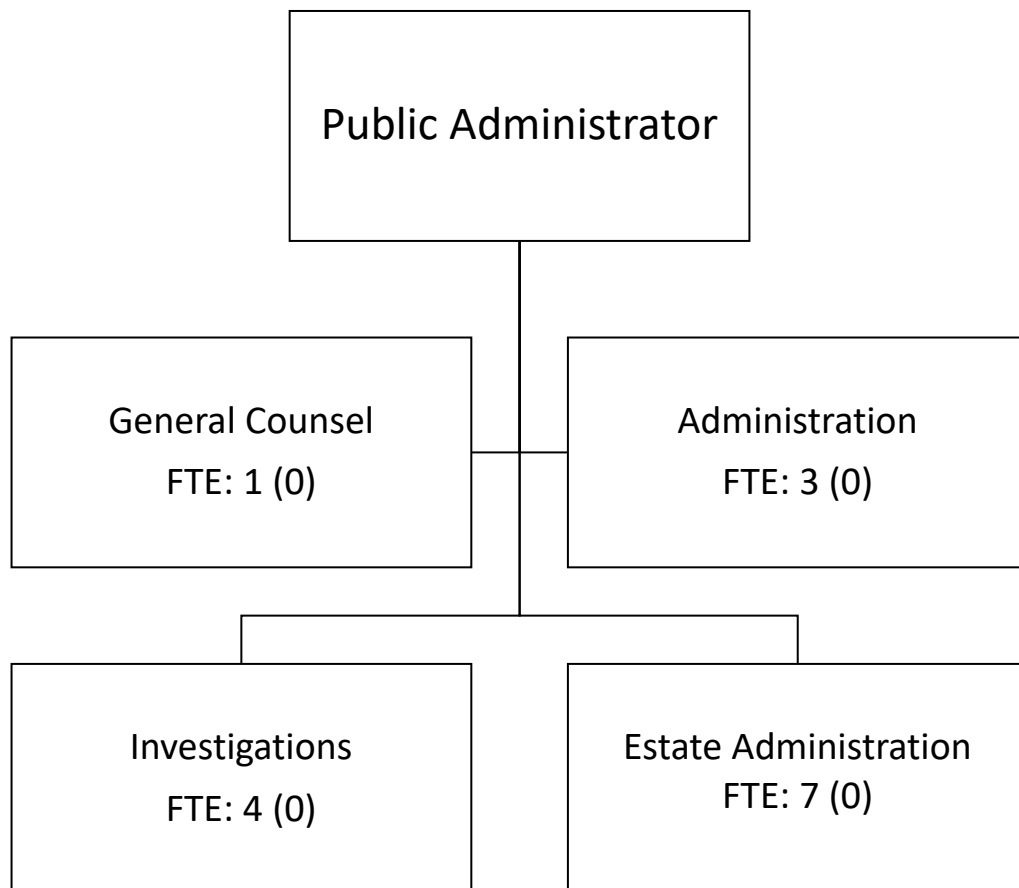
DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|----------------------|
| Contingencies & Special Purpose | | | |
| 580031-Reimbursement Designated Fund | 16,629,041 | 15,247,221 | (1,381,820) |
| Contingencies & Special Purpose Total | \$16,629,041 | \$15,247,221 | \$(1,381,820) |
| Operating Funds Total | \$16,629,041 | \$15,247,221 | \$(1,381,820) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|--------------------|
| Capital Equipment and Improvements | | | |
| 560220-Computer and Data Processing Supplies | 1,470,730 | 2,882,082 | 1,411,352 |
| Capital Equipment and Improvements Total | \$1,470,730 | \$2,882,082 | \$1,411,352 |
| Operating Funds Total | \$1,470,730 | \$2,882,082 | \$1,411,352 |





BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS

DEPARTMENTS

DEPARTMENT OVERVIEW

DEPARTMENT BUDGET

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 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|------------------|
| Public Safety Fund | | | |
| 1390-Public Administrator | 1,768,874 | 1,852,799 | 83,925 |
| Public Safety Fund Total | \$1,768,874 | \$1,852,799 | \$83,925 |
| General Funds Total | \$1,768,874 | \$1,852,799 | \$83,925 |
| Special Purpose Funds | | | |
| 11601-Infrastructure and equipment fund | - | 36,800 | 36,800 |
| Special Purpose Funds Total | - | \$36,800 | \$36,800 |
| Total Appropriations | \$1,768,874 | \$1,889,599 | \$120,725 |

SUMMARY OF POSITIONS

| Department and Title | 2024 Approved Positions | 2025 Approved & Adopted | Difference |
|---------------------------------|----------------------------|----------------------------|------------|
| Public Safety Fund | | | |
| 1390-Public Administrator | 15.0 | 15.0 | - |
| Public Safety Fund Total | 15.0 | 15.0 | - |
| General Funds | 15.0 | 15.0 | - |
| Total Positions | 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 Approved & Adopted |
| 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 | 1,527 |
| Non Personnel | 259 | 296 | 318 | 363 |
| 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. | Adopted |
| 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

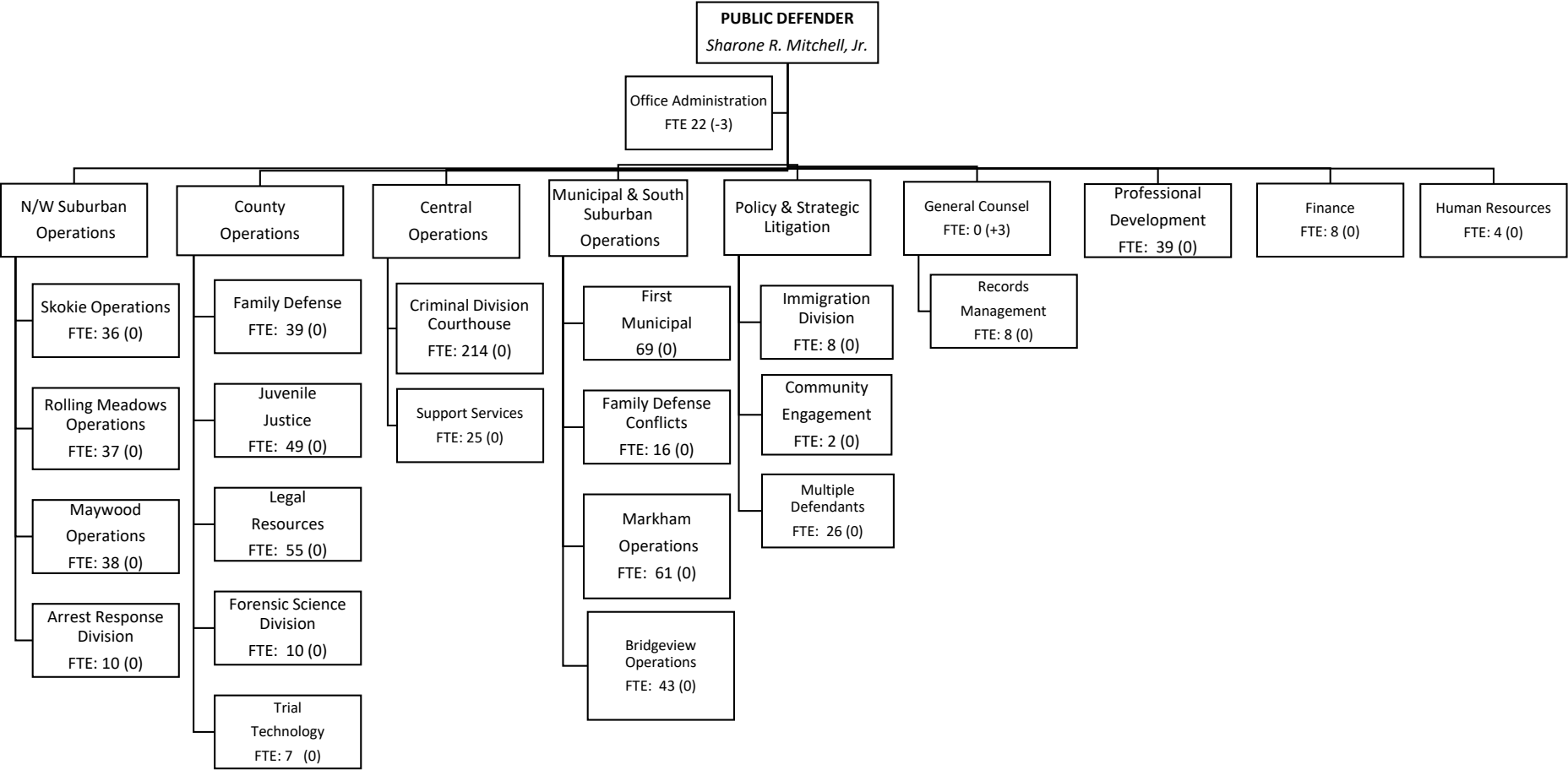
| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|-----------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 1,182,033 | 1,238,878 | 56,845 |
| 501510-Mandatory Medicare Cost | 17,139 | 17,964 | 824 |
| 501585-Insurance Benefits | 235,041 | 254,490 | 19,449 |
| 501835-Transportation and Travel Expenses | 17,000 | 15,220 | (1,780) |
| Personnel Services Total | \$1,451,214 | \$1,526,552 | \$75,338 |
| Contractual Service | | | |
| 520149-Communication Services | 9,815 | 11,614 | 1,799 |
| 520259-Postage | 4,000 | 4,000 | - |
| 520485-Graphics and Reproduction Services | 500 | 500 | - |
| 520725-Loss and Valuation | 7,200 | 7,400 | 200 |
| 521005-Professional Legal Expenses | 113,269 | 118,536 | 5,267 |
| Contractual Service Total | \$134,784 | \$142,050 | \$7,266 |
| Supplies & Materials | | | |
| 530600-Office Supplies | 2,000 | 2,000 | - |
| 530635-Books, Periodicals and Publish | 2,108 | 2,748 | 640 |
| 531645-Computer and Data Processing Supplies | 1,000 | 1,000 | - |
| Supplies & Materials Total | \$5,108 | \$5,748 | \$640 |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 30,158 | 29,923 | (235) |
| 540345-Property Maintenance and Operations | 48,609 | 49,333 | 724 |
| Operations & Maintenance Total | \$78,767 | \$79,256 | \$489 |
| Rental & Leasing | | | |
| 550005-Office and Data Processing Equip Rental | 1,000 | 1,000 | - |
| 550029-Countywide Office and Data Processing Equip Rental | 8,001 | 6,193 | (1,808) |
| 550129-Facility and Office Space Rental | 30,000 | 32,000 | 2,000 |
| Rental & Leasing Total | \$39,001 | \$39,193 | \$192 |
| Contingencies & Special Purpose | | | |
| 580299-General and Contingent NOC | 60,000 | 60,000 | - |
| Contingencies & Special Purpose Total | \$60,000 | \$60,000 | - |
| Operating Funds Total | \$1,768,874 | \$1,852,799 | \$83,925 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|-----------------------------------|-------|--------------------------------|-------------|--------------------------------|-------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 10155-Administration | | | | | |
| 0047-Admin Assistant II | 14 | 1.0 | 71,754 | 1.0 | 74,275 |
| 0048-Administrative Assistant III | 16 | 1.0 | 82,439 | 1.0 | 85,338 |
| 0252-Business Manager II | 20 | 1.0 | 104,500 | 1.0 | 113,229 |
| 5252-General Counsel/Attorney | 23 | 1.0 | 140,955 | 1.0 | 148,566 |
| | | 4.0 | \$399,647 | 4.0 | \$421,408 |
| 15220-Investigations | | | | | |
| 0638-Investigator I | 14 | 1.0 | 67,657 | 1.0 | 70,038 |
| 0640-Investigator III | 18 | 2.0 | 184,558 | 2.0 | 191,557 |
| 9285-Senior Investigator | 19 | 1.0 | 105,777 | 1.0 | 111,137 |
| | | 4.0 | \$357,993 | 4.0 | \$372,732 |
| 35745-Estate Administration | | | | | |
| 0046-Admin Assistant I | 12 | 4.0 | 223,935 | 4.0 | 219,523 |
| 0047-Admin Assistant II | 14 | 2.0 | 118,021 | 2.0 | 139,878 |
| 0048-Administrative Assistant III | 16 | 1.0 | 82,439 | 1.0 | 85,338 |
| | | 7.0 | \$424,394 | 7.0 | \$444,738 |
| Total Salaries and Positions | | 15.0 | \$1,182,033 | 15.0 | \$1,238,878 |
| Operating Fund Totals | | 15.0 | \$1,182,033 | 15.0 | \$1,238,878 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|-----------------|
| Capital Equipment and Improvements | | | |
| 560220-Computer and Data Processing Supplies | - | 36,800 | 36,800 |
| Capital Equipment and Improvements Total | - | \$36,800 | \$36,800 |
| Operating Funds Total | | | |
| | - | \$36,800 | \$36,800 |



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

PUBLIC DEFENDER

| | |
|---|------|
| 1260 PUBLIC DEFENDER | 0-4 |
| 1260 AMERICAN RESCUE PLAN ACT (ARPA) FUND | 0-17 |
| 1260 TRANSPORTATION FUND | 0-19 |
| 1260 INFRASTRUCTURE AND EQUIPMENT FUND | 0-20 |

SUMMARY OF APPROPRIATIONS

| Department and Title | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|----------------------|
| Public Safety Fund | | | |
| 1260-Public Defender | 85,953,131 | 95,755,776 | 9,802,645 |
| Public Safety Fund Total | \$85,953,131 | \$95,755,776 | \$9,802,645 |
| General Funds Total | \$85,953,131 | \$95,755,776 | \$9,802,645 |
| Special Purpose Funds | | | |
| 11286-American Rescue Plan Act (ARPA) Fund | 618,351 | 1,082,296 | 463,944 |
| 11289-Transportation Related Home Rule Taxes | 14,831,548 | 13,155,329 | (1,676,219) |
| 11601-Infrastructure and equipment fund | 213,984 | - | (213,984) |
| Special Purpose Funds Total | \$15,663,883 | \$14,237,625 | \$(1,426,259) |
| 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 | (193,315) |
| G54234-Grant 2021 PD Postconviction Initiative | 298,473 | - | (298,473) |
| Restricted Total | \$647,938 | \$75,000 | \$(572,938) |
| Total Appropriations | \$102,264,952 | \$110,068,400 | \$7,803,449 |

SUMMARY OF POSITIONS

| Department and Title | 2024 Approved Positions | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|--------------|
| Public Safety Fund | | | |
| 1260-Public Defender | 823.0 | 823.0 | 0.0 |
| Public Safety Fund Total | 823.0 | 823.0 | 0.0 |
| General Funds | 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 | (8.0) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|--------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 79,627,911 | 84,005,092 | 4,377,181 |
| 501165-Planned Salary Adjustment | 2,000 | 1,700,000 | 1,698,000 |
| 501210-Planned Overtime Compensation | 500,000 | 1,314,202 | 814,202 |
| 501510-Mandatory Medicare Cost | 1,243,926 | 1,314,153 | 70,227 |
| 501540-Worker's Compensation | 148,518 | 104,623 | (43,895) |
| 501585-Insurance Benefits | 12,416,647 | 12,598,121 | 181,474 |
| 501765-Professional Develop/Fees | 406,000 | 471,000 | 65,000 |
| 501835-Transportation and Travel Expenses | 450,000 | 450,000 | - |
| Personnel Services Total | \$94,795,003 | \$101,957,191 | \$7,162,188 |
| Contractual Service | | | |
| 520149-Communication Services | 459,077 | 488,203 | 29,127 |
| 520259-Postage | 40,000 | 40,000 | - |
| 520485-Graphics and Reproduction Services | 9,500 | 12,000 | 2,500 |
| 520825-Professional Services | 315,000 | 711,441 | 396,441 |
| 521005-Professional Legal Expenses | 1,700,000 | 1,700,000 | - |
| 521300-Special or Coop Programs | 501,793 | 1,000,000 | 498,207 |
| Contractual Service Total | \$3,025,370 | \$3,951,644 | \$926,275 |
| Supplies & Materials | | | |
| 530600-Office Supplies | 140,000 | 180,000 | 40,000 |
| 530635-Books, Periodicals and Publish | 297,600 | 435,679 | 138,079 |
| 530700-Multimedia Supplies | 40,000 | - | (40,000) |
| Supplies & Materials Total | \$477,600 | \$615,679 | \$138,079 |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 1,682,314 | 2,267,142 | 584,828 |
| 540245-Automotive Operations and Maintenance | 12,000 | 12,000 | - |
| 540345-Property Maintenance and Operations | 648,153 | 657,869 | 9,716 |
| Operations & Maintenance Total | \$2,342,467 | \$2,937,011 | \$594,544 |
| Rental & Leasing | | | |
| 550029-Countywide Office and Data Processing Equip Rental | 73,300 | 73,370 | 70 |
| 550129-Facility and Office Space Rental | 20,939 | 326,209 | 305,270 |
| Rental & Leasing Total | \$94,239 | \$399,579 | \$305,340 |
| Contingencies & Special Purpose | | | |
| 580235-Public Programs and Events | 50,000 | 50,000 | - |
| 580419-Appropriation Transfer | (14,831,548) | (14,155,329) | 676,219 |
| Contingencies & Special Purpose Total | \$(14,781,548) | \$(14,105,329) | \$676,219 |
| Operating Funds Total | \$85,953,131 | \$95,755,776 | \$9,802,645 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | 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 | 1,200 |
| 531645-Computer and Data Processing Supplies | 12,000 | - | (12,000) |
| Supplies & Materials Total | \$13,440 | \$2,640 | \$(10,800) |
| Rental & Leasing | | | |
| 550129-Facility and Office Space Rental | 120,000 | 88,290 | (31,710) |
| Rental & Leasing Total | \$120,000 | \$88,290 | \$(31,710) |
| Capital Equipment and Improvements | | | |
| 560100-Property Maintenance and Operations | - | 132,000 | 132,000 |
| 560150-Institutional Supplies | 72,150 | - | (72,150) |
| 560220-Computer and Data Processing Supplies | 141,834 | - | (141,834) |
| Capital Equipment and Improvements Total | \$213,984 | \$132,000 | \$(81,984) |
| Contingencies & Special Purpose | | | |
| 580031-Reimbursement Designated Fund | 14,831,548 | 13,155,329 | (1,676,219) |
| 580050-Cook County Administration | 26,202 | - | (26,202) |
| 580165-Grant Disbursements | - | 859,366 | 859,366 |
| Contingencies & Special Purpose Total | \$14,857,750 | \$14,014,695 | \$(843,055) |
| Operating Funds Total | \$15,663,883 | \$14,237,625 | \$(1,426,259) |

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 Approved & Adopted |
| Public Safety Fund | 85,183 | 81,788 | 85,953 | 95,756 |
| Special Purpose Funds | 150 | 13,537 | 15,664 | 14,238 |
| Grants | 896 | 1,259 | 648 | 75 |
| Total Funds | \$86,229 | \$96,583 | \$102,265 | \$110,068 |
| Expenditures by Type | | | | |
| Personnel | 82,116 | 88,876 | 95,572 | 101,957 |
| Non Personnel | 4,113 | 7,707 | 6,693 | 8,111 |
| Total Funds | \$86,229 | \$96,583 | \$102,265 | \$110,068 |
| FTE Positions | 747.0 | 810.0 | 831.0 | 823.0 |

| Program Description | | 2024 | | 2025 | |
|---|---|----------|------------|----------|------------|
| | | FTE Pos. | Adopted | FTE Pos. | Adopted |
| 13945-Finance | Manages departmental financial operations and activities. | - | - | 7.0 | 644,555 |
| 10155-Administration | Supervises departmental operations and manages administrative functions. | 35.0 | 12,025,829 | 27.0 | 15,860,391 |
| 11005-Bridgeview Operations | Legal services conducted at the Bridgeview Courthouse. | 46.0 | 5,096,228 | 45.0 | 5,281,469 |
| 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 | 331,879 |
| 12470-Criminal Division Courthouse | Legal services conducted at the Leighton Courthouse. | 217.0 | 26,007,494 | 213.0 | 26,979,751 |
| 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 | 1,367,357 |
| 14915-Human Resources | Provides human resource management, personnel services, and related activities. | - | - | 4.0 | 331,912 |
| 15220-Investigations | Conducts investigations according to and related to departmental mission and mandates. | - | 67,936 | - | 716 |
| 15395-Juvenile Justice Division | Legal Services provided at the Juvenile Courthouse. | 42.0 | 5,142,651 | 53.0 | 6,498,852 |
| 15555-Legal Resources Division | Legal Services provided for Post Conviction and Appellate Maters. | 46.0 | 5,610,810 | 47.0 | 5,931,576 |
| 15780-Markham Operations | Legal services conducted at the Markham Courthouse. | 64.0 | 7,320,276 | 61.0 | 7,575,504 |
| 15855-Maywood Operations | Legal services conducted at the Maywood Courthouse. | 36.0 | 4,127,176 | 37.0 | 4,653,218 |
| 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 | 3,885,211 |
| 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 | 2,471,834 |
| 18685-Records Management | Activities including the creation, receipt, maintenance, use, and disposal of records. | 7.0 | 502,727 | 4.0 | 340,909 |
| 19030-Rolling Meadows Operations | Legal services conducted at the Rolling Meadows Courthouse. | 36.0 | 4,166,496 | 37.0 | 4,581,083 |
| 19360-Skokie Operations | Legal services conducted at the Skokie Courthouse. | 39.0 | 4,640,879 | 35.0 | 4,602,069 |
| 19810-Support Services | Legal services related to protecting vulnerable people from harm or abuse. | 30.0 | 2,617,024 | 23.0 | 2,205,313 |
| 20425-Trial Technology | Audio, visual, and other technological support for legal advocates. | - | - | 6.0 | 656,685 |
| 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 | 64.0 | 6,536,972 |
| 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 | 460,813 |
| 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 | 2,117,247 |
| 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 | 3,430,415 |
| 35313-Immigration Division | Legal services related to federal immigration cases. | 11.0 | 868,458 | 8.0 | 811,562 |

| Program Description | | 2024 | | 2025 | |
|---|--|--------------|----------------------|--------------|----------------------|
| | | FTE Pos. | Adopted | FTE Pos. | Adopted |
| 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 | - | 1,082,296 |
| 18008-Arrest Response Division | Free on-site legal representation to anyone arrested or detained by law enforcement. | 9.0 | 1,017,270 | 10.0 | 1,353,812 |
| 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 | \$110,068,400 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|--------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 79,627,911 | 84,005,092 | 4,377,181 |
| 501165-Planned Salary Adjustment | 2,000 | 1,700,000 | 1,698,000 |
| 501210-Planned Overtime Compensation | 500,000 | 1,314,202 | 814,202 |
| 501510-Mandatory Medicare Cost | 1,243,926 | 1,314,153 | 70,227 |
| 501540-Worker's Compensation | 148,518 | 104,623 | (43,895) |
| 501585-Insurance Benefits | 12,416,647 | 12,598,121 | 181,474 |
| 501765-Professional Develop/Fees | 406,000 | 471,000 | 65,000 |
| 501835-Transportation and Travel Expenses | 450,000 | 450,000 | - |
| Personnel Services Total | \$94,795,003 | \$101,957,191 | \$7,162,188 |
| Contractual Service | | | |
| 520149-Communication Services | 459,077 | 488,203 | 29,127 |
| 520259-Postage | 40,000 | 40,000 | - |
| 520485-Graphics and Reproduction Services | 9,500 | 12,000 | 2,500 |
| 520825-Professional Services | 315,000 | 711,441 | 396,441 |
| 521005-Professional Legal Expenses | 1,700,000 | 1,700,000 | - |
| 521300-Special or Coop Programs | 501,793 | 1,000,000 | 498,207 |
| Contractual Service Total | \$3,025,370 | \$3,951,644 | \$926,275 |
| Supplies & Materials | | | |
| 530600-Office Supplies | 140,000 | 180,000 | 40,000 |
| 530635-Books, Periodicals and Publish | 297,600 | 435,679 | 138,079 |
| 530700-Multimedia Supplies | 40,000 | - | (40,000) |
| Supplies & Materials Total | \$477,600 | \$615,679 | \$138,079 |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 1,682,314 | 2,267,142 | 584,828 |
| 540245-Automotive Operations and Maintenance | 12,000 | 12,000 | - |
| 540345-Property Maintenance and Operations | 648,153 | 657,869 | 9,716 |
| Operations & Maintenance Total | \$2,342,467 | \$2,937,011 | \$594,544 |
| Rental & Leasing | | | |
| 550029-Countywide Office and Data Processing Equip Rental | 73,300 | 73,370 | 70 |
| 550129-Facility and Office Space Rental | 20,939 | 326,209 | 305,270 |
| Rental & Leasing Total | \$94,239 | \$399,579 | \$305,340 |
| Contingencies & Special Purpose | | | |
| 580235-Public Programs and Events | 50,000 | 50,000 | - |
| 580419-Appropriation Transfer | (14,831,548) | (14,155,329) | 676,219 |
| Contingencies & Special Purpose Total | \$(14,781,548) | \$(14,105,329) | \$676,219 |
| Operating Funds Total | \$85,953,131 | \$95,755,776 | \$9,802,645 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------------------|-------------|--------------------------------|-------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 13945-Finance | | | | | |
| 0036-Chief of Admin Services | 23 | - | - | 1.0 | 155,597 |
| 0050-Administrative Assistant IV | 18 | - | - | 2.0 | 194,657 |
| 7929-Accounts Payable Specialist/PD | 18 | - | - | 2.0 | 198,458 |
| 9402-Accounting Specialist | 16 | - | - | 2.0 | 135,974 |
| | | - | \$0 | 7.0 | \$684,685 |
| 10155-Administration | | | | | |
| 0036-Chief of Admin Services | 23 | 1.0 | 143,824 | - | - |
| 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 |
| 0685-Asst Public Defender Superv | D11 | 4.0 | 711,185 | 4.0 | 736,187 |
| 0686-Asst Public Defender Superv | D12 | 2.0 | 383,831 | 2.0 | 397,322 |
| 0234-Administrative Assistant III | 15 | - | - | 1.0 | 87,614 |
| 0287-Associate Director, Legislative & External Affairs | 24 | - | - | 3.0 | 401,624 |
| 0319-Associate Operations Analyst | 13 | - | - | 2.0 | 137,796 |
| 0471-Grant Analyst | 18 | - | - | 1.0 | 67,226 |
| 0697-Lead Policy Analyst | 21 | - | - | 1.0 | 141,824 |
| 0494-Lead Digital Communications Specialist | 22 | - | - | 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 |
| 6495-Deputy of Investigations | 24 | 1.0 | 156,141 | 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 |
| 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 |
| 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 |
| 9970-Deputy of Administrative Services | 24 | - | - | 1.0 | 141,142 |
| 1246-Supervisor, Human Resources | 23 | - | - | 1.0 | 97,650 |
| 1302-Senior Manager, Investigations | 22 | - | - | 3.0 | 271,933 |
| 1461-Deputy Chief of Staff | 24 | - | - | 1.0 | 157,000 |
| | | 35.0 | \$4,260,730 | 27.0 | \$3,654,410 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------------------|-------------|--------------------------------|-------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 11005-Bridgeview Operations | | | | | |
| 0046-Admin Assistant I | 12 | 3.0 | 168,820 | 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 |
| 0050-Administrative Assistant IV | 18 | 1.0 | 98,621 | - | - |
| 0604-Assistant Public Defender I | L1 | 5.0 | 348,993 | 2.0 | 144,514 |
| 0605-Assistant Public Defender II | L2 | 12.0 | 1,323,010 | 19.0 | 1,994,208 |
| 0606-Assistant Public Defender III | L3 | 10.0 | 1,303,765 | 10.0 | 1,267,648 |
| 0607-Assistant Public Defender IV | L4 | 2.0 | 315,619 | 2.0 | 280,336 |
| 0638-Investigator I | 14 | 3.0 | 186,231 | 1.0 | 79,922 |
| 0639-Investigator II | 16 | 1.0 | 79,701 | 1.0 | 82,512 |
| 0640-Investigator III | 18 | 1.0 | 102,565 | 1.0 | 106,180 |
| 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 |
| 6008-Paralegal | 20 | 2.0 | 165,791 | 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 |
| 1214-Supervisor II, Legal Services | D05 | - | - | 1.0 | 152,728 |
| | | 46.0 | \$4,692,679 | 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 |
| 9149-Director of Community Engagement | 21 | 1.0 | 112,782 | - | - |
| 9809-Defense Cenetr Coordinator | 17 | - | - | 1.0 | 62,417 |
| 1097-Senior Operations Analyst | 19 | - | - | 1.0 | 130,006 |
| | | 2.0 | \$233,880 | 3.0 | \$313,772 |
| 12470-Criminal Division Courthouse | | | | | |
| 0046-Admin Assistant I | 12 | 8.0 | 448,573 | 7.0 | 419,868 |
| 0047-Admin Assistant II | 14 | 5.0 | 345,544 | 7.0 | 485,654 |
| 0048-Administrative Assistant III | 16 | 2.0 | 158,616 | 2.0 | 166,281 |
| 0050-Administrative Assistant IV | 18 | 1.0 | 89,165 | 2.0 | 200,351 |
| 0604-Assistant Public Defender I | L1 | 13.0 | 907,381 | 5.0 | 361,286 |
| 0605-Assistant Public Defender II | L2 | 57.0 | 6,183,544 | 71.0 | 7,861,278 |
| 0606-Assistant Public Defender III | L3 | 43.0 | 5,673,292 | 35.0 | 4,841,931 |
| 0607-Assistant Public Defender IV | L4 | 34.0 | 5,006,884 | 34.0 | 5,090,592 |
| 0638-Investigator I | 14 | 1.0 | 57,502 | 2.0 | 116,506 |
| 0639-Investigator II | 16 | 6.0 | 477,948 | 12.0 | 935,739 |
| 0640-Investigator III | 18 | 14.0 | 1,307,050 | 11.0 | 1,078,287 |
| 0641-Investigator IV | 20 | 2.0 | 247,054 | 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 |
| 0682-Asst Public Defender Superv | D08 | 1.0 | 165,626 | - | - |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|--|-------|----------------------------|---------------------|----------------------------|---------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 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 |
| 0781-Senior Manager II, Legal Services | D09 | - | - | 2.0 | 351,320 |
| 6008-Paralegal | 20 | 4.0 | 362,759 | 8.0 | 761,016 |
| 6231-Interpreter | 14 | 1.0 | 61,949 | 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 |
| 9297-Office Manager | 21 | 2.0 | 237,683 | 2.0 | 249,424 |
| 1214-Supervisor II, Legal Services | D05 | - | - | 8.0 | 1,221,825 |
| | | 217.0 | \$24,229,908 | 213.0 | \$24,724,463 |
| 14135-Forensic Science Division | | | | | |
| 0048-Administrative Assistant III | 16 | 1.0 | 77,572 | 1.0 | 80,307 |
| 0604-Assistant Public Defender I | L1 | 1.0 | 69,799 | - | - |
| 0605-Assistant Public Defender II | L2 | - | - | 2.0 | 229,306 |
| 0606-Assistant Public Defender III | L3 | 6.0 | 818,018 | 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 |
| | | 9.0 | \$1,131,015 | 10.0 | \$1,299,091 |
| 14915-Human Resources | | | | | |
| 0046-Admin Assistant I | 12 | - | - | 1.0 | 55,812 |
| 0048-Administrative Assistant III | 16 | - | - | 1.0 | 84,583 |
| 9446-Manager of Human Resources and Recruitment - PD | 23 | - | - | 1.0 | 97,650 |
| 1246-Supervisor, Human Resources | 23 | - | - | 1.0 | 114,532 |
| | | - | \$0 | 4.0 | \$352,577 |
| 15395-Juvenile Justice Division | | | | | |
| 0046-Admin Assistant I | 12 | 2.0 | 96,532 | 2.0 | 122,529 |
| 0048-Administrative Assistant III | 16 | 2.0 | 154,103 | 1.0 | 84,583 |
| 0605-Assistant Public Defender II | L2 | 23.0 | 2,679,334 | 30.0 | 3,541,025 |
| 0606-Assistant Public Defender III | L3 | 6.0 | 829,820 | 10.0 | 1,185,588 |
| 0638-Investigator I | 14 | 1.0 | 54,515 | 1.0 | 58,641 |
| 0639-Investigator II | 16 | 2.0 | 157,788 | 2.0 | 172,667 |
| 0640-Investigator III | 18 | - | - | 1.0 | 106,180 |
| 0679-Asst Public Defender Superviso | D05 | 1.0 | 147,541 | - | - |
| 0681-Asst Public Defender Superv | D07 | 1.0 | 161,570 | - | - |
| 0682-Asst Public Defender Superv | D08 | 1.0 | 165,626 | - | - |
| 0779-Senior Manager I, Legal Services | D08 | - | - | 1.0 | 171,448 |
| 6231-Interpreter | 14 | 1.0 | 63,750 | - | - |
| 9185-Attorney Reader | 16 | 1.0 | 69,359 | 1.0 | 74,854 |
| 9297-Office Manager | 21 | 1.0 | 118,030 | 1.0 | 122,190 |
| 1214-Supervisor II, Legal Services | D05 | - | - | 1.0 | 152,728 |
| 1465-Supervisor III, Legal Services | D07 | - | - | 2.0 | 334,497 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------------------|--------------------|--------------------------------|--------------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| | | 42.0 | \$4,697,969 | 53.0 | \$6,126,930 |
| 15555-Legal Resources Division | | | | | |
| 0046-Admin Assistant I | 12 | 2.0 | 107,715 | 1.0 | 60,432 |
| 0047-Admin Assistant II | 14 | 3.0 | 203,420 | 4.0 | 272,926 |
| 0048-Administrative Assistant III | 16 | 3.0 | 239,104 | 3.0 | 253,402 |
| 0050-Administrative Assistant IV | 18 | 1.0 | 98,621 | - | - |
| 0604-Assistant Public Defender I | L1 | - | - | 2.0 | 144,514 |
| 0605-Assistant Public Defender II | L2 | 14.0 | 1,540,595 | 12.0 | 1,379,370 |
| 0606-Assistant Public Defender III | L3 | 14.0 | 1,935,033 | 18.0 | 2,531,174 |
| 0640-Investigator III | 18 | 2.0 | 187,835 | 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 |
| 6008-Paralegal | 20 | 1.0 | 107,399 | 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 |
| 1214-Supervisor II, Legal Services | D05 | - | - | 1.0 | 152,728 |
| | | 46.0 | \$5,072,799 | 47.0 | \$5,473,730 |
| 15780-Markham Operations | | | | | |
| 0046-Admin Assistant I | 12 | 4.0 | 254,243 | 4.0 | 266,323 |
| 0047-Admin Assistant II | 14 | 1.0 | 74,231 | 1.0 | 79,922 |
| 0048-Administrative Assistant III | 16 | 1.0 | 79,701 | 1.0 | 84,583 |
| 0604-Assistant Public Defender I | L1 | 6.0 | 418,792 | 3.0 | 216,771 |
| 0605-Assistant Public Defender II | L2 | 15.0 | 1,587,982 | 21.0 | 2,172,042 |
| 0606-Assistant Public Defender III | L3 | 14.0 | 1,786,502 | 13.0 | 1,715,115 |
| 0607-Assistant Public Defender IV | L4 | 7.0 | 1,101,120 | 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 |
| 0640-Investigator III | 18 | 4.0 | 383,186 | 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 |
| 6008-Paralegal | 20 | 2.0 | 179,540 | 2.0 | 193,772 |
| 7750-Pre-Licensed Assistant Public Defender | 14 | 3.0 | 146,959 | - | - |
| 9297-Office Manager | 21 | - | - | 1.0 | 103,451 |
| 1214-Supervisor II, Legal Services | D05 | - | - | 2.0 | 305,456 |
| | | 64.0 | \$6,854,086 | 61.0 | \$6,956,419 |
| 15855-Maywood Operations | | | | | |
| 0046-Admin Assistant I | 12 | 1.0 | 58,375 | 2.0 | 112,207 |
| 0048-Administrative Assistant III | 16 | 1.0 | 71,661 | 1.0 | 77,024 |
| 0604-Assistant Public Defender I | L1 | 3.0 | 209,396 | 1.0 | 72,257 |
| 0605-Assistant Public Defender II | L2 | 14.0 | 1,489,229 | 17.0 | 1,843,014 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|--|-------|----------------------------|--------------------|----------------------------|--------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 0606-Assistant Public Defender III | L3 | 5.0 | 689,094 | 7.0 | 997,259 |
| 0607-Assistant Public Defender IV | L4 | 2.0 | 315,619 | 2.0 | 326,747 |
| 0638-Investigator I | 14 | 1.0 | 54,515 | - | - |
| 0639-Investigator II | 16 | 1.0 | 79,701 | 1.0 | 74,017 |
| 0640-Investigator III | 18 | 1.0 | 102,565 | 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 |
| 6008-Paralegal | 20 | 1.0 | 75,955 | 1.0 | 90,297 |
| 6231-Interpreter | 14 | - | - | 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 |
| 1214-Supervisor II, Legal Services | D05 | - | - | 1.0 | 152,728 |
| | | 36.0 | \$3,724,170 | 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 |
| 0607-Assistant Public Defender IV | L4 | 7.0 | 1,104,667 | 7.0 | 1,097,204 |
| 0640-Investigator III | 18 | 3.0 | 307,694 | 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 |
| 1465-Supervisor III, Legal Services | D07 | - | - | 1.0 | 167,249 |
| | | 25.0 | \$3,333,400 | 26.0 | \$3,676,089 |
| 18090-Professional Development | | | | | |
| 0050-Administrative Assistant IV | 18 | 1.0 | 89,165 | 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 |
| 1000-Pre-Licensed Assistant Public Defender | 14 | - | - | 39.0 | 1,944,933 |
| 1214-Supervisor II, Legal Services | D05 | - | - | 2.0 | 305,456 |
| | | 3.0 | \$414,502 | 43.0 | \$2,528,646 |
| 18685-Records Management | | | | | |
| 0047-Admin Assistant II | 14 | 1.0 | 70,832 | 1.0 | 49,870 |
| 0493-Manager, Records | 23 | - | - | 1.0 | 137,877 |
| 7019-Lead Records Assistant | 16 | 2.0 | 140,949 | 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 |
| 19030-Rolling Meadows Operations | | | | | |
| 0046-Admin Assistant I | 12 | 1.0 | 54,904 | 1.0 | 59,256 |
| 0047-Admin Assistant II | 14 | 1.0 | 66,476 | 1.0 | 58,831 |
| 0048-Administrative Assistant III | 16 | 1.0 | 74,402 | 1.0 | 80,307 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------------------|--------------------|--------------------------------|--------------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 0605-Assistant Public Defender II | L2 | 16.0 | 1,786,487 | 18.0 | 2,068,320 |
| 0606-Assistant Public Defender III | L3 | 7.0 | 888,855 | 7.0 | 879,147 |
| 0607-Assistant Public Defender IV | L4 | - | - | 1.0 | 163,374 |
| 0638-Investigator I | 14 | 2.0 | 109,029 | 1.0 | 58,641 |
| 0639-Investigator II | 16 | 2.0 | 131,581 | 1.0 | 67,987 |
| 0640-Investigator III | 18 | 1.0 | 75,492 | 1.0 | 78,128 |
| 0641-Investigator IV | 20 | 1.0 | 123,527 | 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 |
| 6008-Paralegal | 20 | 1.0 | 89,965 | 1.0 | 90,297 |
| 7750-Pre-Licensed Assistant Public Defender | 14 | 1.0 | 43,886 | - | - |
| 9297-Office Manager | 21 | - | - | 1.0 | 103,451 |
| 1214-Supervisor II, Legal Services | D05 | - | - | 1.0 | 152,728 |
| | | 36.0 | \$3,757,770 | 37.0 | \$4,159,797 |
| 19360-Skokie Operations | | | | | |
| 0046-Admin Assistant I | 12 | 1.0 | 52,125 | 1.0 | 51,168 |
| 0047-Admin Assistant II | 14 | 1.0 | 74,231 | 1.0 | 79,922 |
| 0048-Administrative Assistant III | 16 | 1.0 | 70,474 | 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 |
| 0606-Assistant Public Defender III | L3 | 11.0 | 1,478,567 | 10.0 | 1,390,738 |
| 0607-Assistant Public Defender IV | L4 | 2.0 | 270,789 | 2.0 | 233,925 |
| 0638-Investigator I | 14 | 1.0 | 56,828 | - | - |
| 0639-Investigator II | 16 | 1.0 | 89,215 | 1.0 | 92,360 |
| 0640-Investigator III | 18 | 2.0 | 205,130 | 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 |
| 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 |
| 1214-Supervisor II, Legal Services | D05 | - | - | 1.0 | 152,728 |
| | | 39.0 | \$4,251,059 | 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 |
| 5924-Mitigation Specialist | 16 | 10.0 | 740,846 | 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 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------------------|--------------------|--------------------------------|--------------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 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 |
| 1514-Caseworker IV | 17 | 1.0 | 74,568 | - | - |
| 1025-Psychologist | 23 | - | - | 1.0 | 122,496 |
| 1071-Senior Data Entry Assistant | 14 | - | - | 1.0 | 51,510 |
| 1249-Supervisor, Mitigation | 22 | - | - | 1.0 | 90,644 |
| 1268-System Administrator | 22 | - | - | 2.0 | 181,289 |
| | | 30.0 | \$2,542,087 | 23.0 | \$1,937,427 |
| 20425-Trial Technology | | | | | |
| 0605-Assistant Public Defender II | L2 | - | - | 1.0 | 122,462 |
| 0275-Associate Director, Data Management | 24 | - | - | 1.0 | 141,018 |
| 0413-Audio Visual Technician | 17 | - | - | 1.0 | 64,149 |
| 0779-Senior Manager I, Legal Services | D08 | - | - | 1.0 | 171,448 |
| 1268-System Administrator | 22 | - | - | 2.0 | 198,492 |
| | | - | \$0 | 6.0 | \$697,570 |
| 33835-Felony Representation | | | | | |
| 0604-Assistant Public Defender I | L1 | 13.0 | 907,113 | - | - |
| | | 13.0 | \$907,113 | - | \$0 |
| 33880-Legal Resources | | | | | |
| 0604-Assistant Public Defender I | L1 | 1.0 | 69,799 | - | - |
| | | 1.0 | \$69,799 | - | \$0 |
| 33890-Misdemeanor Representation | | | | | |
| 0604-Assistant Public Defender I | L1 | 1.0 | 69,799 | - | - |
| | | 1.0 | \$69,799 | - | \$0 |
| 35255-First Municipal | | | | | |
| 0046-Admin Assistant I | 12 | 2.0 | 134,285 | 3.0 | 199,451 |
| 0047-Admin Assistant II | 14 | 4.0 | 291,656 | 4.0 | 309,470 |
| 0048-Administrative Assistant III | 16 | 2.0 | 145,373 | 1.0 | 84,583 |
| 0604-Assistant Public Defender I | L1 | 26.0 | 1,814,764 | 6.0 | 420,116 |
| 0605-Assistant Public Defender II | L2 | 27.0 | 2,706,136 | 40.0 | 3,821,556 |
| 0638-Investigator I | 14 | - | - | 1.0 | 58,557 |
| 0639-Investigator II | 16 | 2.0 | 151,973 | 3.0 | 229,194 |
| 0641-Investigator IV | 20 | - | - | 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 |
| 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 |
| 1214-Supervisor II, Legal Services | D05 | - | - | 3.0 | 458,184 |
| | | 76.0 | \$6,312,281 | 64.0 | \$5,983,893 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------|-------------|--------------------|-------------|
| | | Approved & Adopted | | Approved & Adopted | |
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 35775-General Counsel | | | | | |
| 0685-Asst Public Defender Superv | D11 | - | - | 1.0 | 184,047 |
| 0778-Lead Counsel, FOIA & Subpeona Response | D05 | - | - | 1.0 | 152,728 |
| 9668-APD Attorney Supervisor Labor Counsel | D08 | - | - | 1.0 | 152,728 |
| | | - | \$0 | 3.0 | \$489,503 |
| 35311-Family Defense Conflicts | | | | | |
| 0048-Administrative Assistant III | 16 | - | - | 1.0 | 80,307 |
| 0050-Administrative Assistant IV | 18 | 1.0 | 98,621 | 1.0 | 106,180 |
| 0605-Assistant Public Defender II | L2 | 7.0 | 777,338 | 8.0 | 941,659 |
| 0606-Assistant Public Defender III | L3 | 3.0 | 414,910 | 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 |
| 1214-Supervisor II, Legal Services | D05 | - | - | 1.0 | 152,728 |
| | | 12.0 | \$1,456,496 | 16.0 | \$2,025,029 |
| 35312-Family Defense | | | | | |
| 0046-Admin Assistant I | 12 | 4.0 | 239,113 | 3.0 | 193,594 |
| 0047-Admin Assistant II | 14 | 1.0 | 74,231 | 1.0 | 79,922 |
| 0604-Assistant Public Defender I | L1 | 20.0 | 1,395,973 | 8.0 | 578,057 |
| 0605-Assistant Public Defender II | L2 | 16.0 | 1,547,516 | 18.0 | 1,665,667 |
| 0606-Assistant Public Defender III | L3 | 6.0 | 826,445 | 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 |
| 6231-Interpreter | 14 | 1.0 | 54,515 | - | - |
| 7750-Pre-Licensed Assistant Public Defender | 14 | 9.0 | 444,781 | 1.0 | 49,870 |
| 1214-Supervisor II, Legal Services | D05 | - | - | 2.0 | 305,456 |
| | | 63.0 | \$5,274,761 | 41.0 | \$3,964,192 |
| 35313-Immigration Division | | | | | |
| 0604-Assistant Public Defender I | L1 | - | - | 1.0 | 72,257 |
| 0605-Assistant Public Defender II | L2 | 2.0 | 180,511 | 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 |
| 9080-Immigration Unit Paralegal | 20 | 2.0 | 166,887 | 2.0 | 192,087 |
| 1195-Immigration Unit Social Worker | 17 | - | - | 1.0 | 76,262 |
| 1214-Supervisor II, Legal Services | D05 | - | - | 1.0 | 152,728 |
| | | 11.0 | \$921,251 | 8.0 | \$751,981 |
| 18008-Arrest Response Division | | | | | |
| 0605-Assistant Public Defender II | L2 | 8.0 | 928,141 | 9.0 | 1,094,038 |
| 0679-Asst Public Defender Superviso | D05 | 1.0 | 147,541 | - | - |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|------------------------------------|-------|--------------------------------|--------------|--------------------------------|--------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 1214-Supervisor II, Legal Services | D05 | - | - | 1.0 | 152,728 |
| | | 9.0 | \$1,075,682 | 10.0 | \$1,246,767 |
| Total Salaries and Positions | | 823.0 | \$85,788,024 | 823.0 | \$90,631,234 |
| Turnover Adjustment | | - | (6,160,113) | - | (6,626,142) |
| Operating Fund Totals | | 823.0 | \$79,627,911 | 823.0 | \$84,005,092 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | 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 | 1,200 |
| 531645-Computer and Data Processing Supplies | 12,000 | - | (12,000) |
| Supplies & Materials Total | \$13,440 | \$2,640 | \$(10,800) |
| Rental & Leasing | | | |
| 550129-Facility and Office Space Rental | 120,000 | 88,290 | (31,710) |
| Rental & Leasing Total | \$120,000 | \$88,290 | \$(31,710) |
| Capital Equipment and Improvements | | | |
| 560100-Property Maintenance and Operations | - | 132,000 | 132,000 |
| Capital Equipment and Improvements Total | - | \$132,000 | \$132,000 |
| Contingencies & Special Purpose | | | |
| 580050-Cook County Administration | 26,202 | - | (26,202) |
| 580165-Grant Disbursements | - | 859,366 | 859,366 |
| Contingencies & Special Purpose Total | \$26,202 | \$859,366 | \$833,164 |
| Operating Funds Total | \$618,351 | \$1,082,296 | \$463,944 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

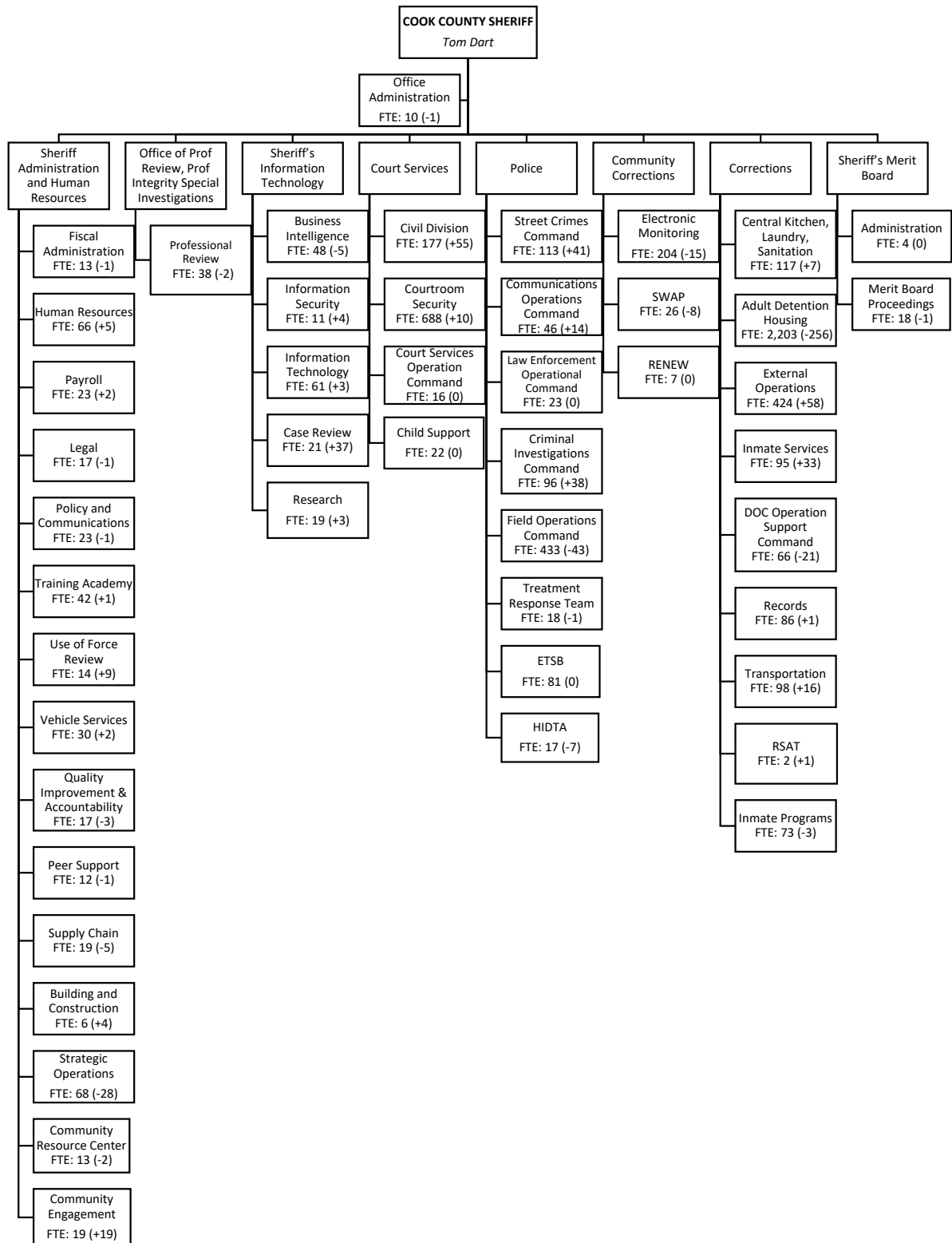
| Job Code/Title | Grade | 2024 | | 2025 | |
|---------------------------------------|-------|--------------------|-----------|--------------------|----------|
| | | Approved & Adopted | | Approved & Adopted | |
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 62742-ARPA - Community Defense Center | | | | | |
| 9999-TEMPORARY EMPLOYEES | 24 | 5.0 | 261,338 | - | - |
| | | 5.0 | \$261,338 | - | \$0 |
| Total Salaries and Positions | | 5.0 | \$261,338 | 0.0 | \$0 |
| Operating Fund Totals | | 5.0 | \$261,338 | 0.0 | \$0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|----------------------|
| Contingencies & Special Purpose | | | |
| 580031-Reimbursement Designated Fund | 14,831,548 | 13,155,329 | (1,676,219) |
| Contingencies & Special Purpose Total | \$14,831,548 | \$13,155,329 | \$(1,676,219) |
| Operating Funds Total | \$14,831,548 | \$13,155,329 | \$(1,676,219) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | 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

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

SHERIFF

| | |
|---|------|
| 1210 OFFICE OF THE SHERIFF | P-7 |
| 1214 SHERIFF'S ADMINISTRATION | P-11 |
| 1216 OFFICE OF PROFESSIONAL REVIEW, PROFESSIONAL INTEGRITY & SPECIAL INVESTIGATIONS | P-21 |
| 1217 INFORMATION TECHNOLOGY | P-25 |
| 1230 COURT SERVICES DIVISION | P-31 |
| 1231 POLICE DEPARTMENT | P-37 |
| 1232 COMMUNITY CORRECTIONS DEPARTMENT | P-43 |
| 1239 DEPARTMENT OF CORRECTIONS | P-48 |
| 1249 SHERIFF'S MERIT BOARD | P-58 |
| 1210 SHERIFF'S WOMEN'S JUSTICE SERVICES | P-62 |
| 1210 PHARMACEUTICAL DISPOSAL FUND | P-63 |
| 1210 SHERIFF'S OPERATIONS STATE ASSET FORFEITURE | P-64 |
| 1210 ZABOROWKI FUND | P-66 |
| 1231 DOC PROGRAM SERVICES FUND | P-67 |
| 1210 INTERGOVERNMENTAL AGREEMENT/ETSB | P-68 |
| 1231 TRANSPORTATION FUND | P-70 |
| 1232 TRANSPORTATION FUND | P-71 |
| 1239 TRANSPORTATION FUND | P-72 |
| 1231 OPIOID REMEDIATION AND ABATEMENT | P-73 |
| 1214 INFRASTRUCTURE AND EQUIPMENT FUND | P-74 |
| 1217 INFRASTRUCTURE AND EQUIPMENT FUND | P-75 |

SUMMARY OF APPROPRIATIONS

| Department and Title | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|-----------------------|
| Public Safety Fund | | | |
| 1210-Office of the Sheriff | 1,940,751 | 2,045,760 | 105,009 |
| 1214-Sheriff's Administration And Human Resources | 40,718,000 | 42,188,776 | 1,470,777 |
| 1216-Office of Prof Review, Prof Integrity Special Investigations | 4,216,212 | 3,967,044 | (249,168) |
| 1217-Sheriff's Information Technology | 30,375,835 | 40,722,865 | 10,347,030 |
| 1230-Court Services Division | 95,785,664 | 107,103,192 | 11,317,528 |
| 1231-Police Department | 53,782,422 | 63,741,041 | 9,958,619 |
| 1232-Community Corrections Department | 19,051,441 | 8,776,034 | (10,275,407) |
| 1239-Department of Corrections | 268,866,787 | 284,705,379 | 15,838,592 |
| 1249-Sheriff's Merit Board | 1,964,540 | 1,875,690 | (88,850) |
| Public Safety Fund Total | \$516,701,652 | \$555,125,782 | \$38,424,130 |
| General Funds Total | \$516,701,652 | \$555,125,782 | \$38,424,130 |
| Special Purpose Funds | | | |
| 11262-Sheriff's Women's Justice Services | 320,000 | 153,768 | (166,232) |
| 11277-Pharmaceutical Disposal Fund | 250,000 | 295,000 | 45,000 |
| 11278-Sheriff's Operations State Asset Forfeiture | 1,005,819 | 647,944 | (357,875) |
| 11279-Sheriff's Money Laundering State Asset Forfeiture | 247,803 | 248,654 | 851 |
| 11288-Zaborowski Fund | 812,238 | 812,238 | - |
| 11291-DOC Program Services Fund | 732,492 | 732,492 | - |
| 11324-Sheriff 911 - Intergovernmental Agreement - ETSB | 4,170,446 | 3,169,435 | (1,001,010) |
| 11289-Transportation Related Home Rule Taxes | 158,452,162 | 149,776,571 | (8,675,591) |
| 11290-Opioid Remediation and Abatement | 423,033 | 330,667 | (92,366) |
| 11601-Infrastructure and equipment fund | 15,803,742 | 10,262,575 | (5,541,167) |
| Special Purpose Funds Total | \$182,217,735 | \$166,429,345 | \$(15,788,390) |
| Restricted | | | |
| G53650-Grant 2018 SHE Equitable Share - Justice | 542,756 | 1,306,996 | 764,240 |
| G53651-Grant 2018 SHE Equitable Share - Treasury | 812,924 | 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 | (2,708,830) |
| G54054-Grant 2022 SHE Title IV-D Child Support FED | 3,175,331 | 1,639,927 | (1,535,404) |
| G54055-Grant 2022 SHE Title IV-D Child Support STE | 1,634,076 | 844,812 | (789,265) |
| G54314-Grant 2023 SHE High Intensity Drug Trafficking Area | 4,041,010 | 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 | 0 |
| G54367-Grant 2022 SHE Restore, Reinvest, & Renew (R3) | 257,679 | 257,679 | - |
| G54383-Grant 2022 SHE Intellectual Property Grant | 340,000 | - | (340,000) |
| G54479-Grant 2024 SHE STEP | 161,840 | 249,744 | 87,904 |
| G54480-Grant 2024 SHE HIDTA | 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 | 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 | (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 | - |
| G54538-Grant 2023 SHE Law Enforcement Mental Hlth & Wellness Act | 156,433 | 148,112 | (8,321) |
| G54653-Grant 2025 SHE Title IV-D Child Support FED | - | 4,808,643 | 4,808,643 |
| G54654-Grant 2025 SHE Title IV-D Child Support STE | - | 2,477,180 | 2,477,180 |
| G54655-Grant 2024 Intellectual Property Enforcement Program | - | 340,000 | 340,000 |
| G54657-Grant 2025 High-Intensity Drug Trafficking Area | - | 4,064,267 | 4,064,267 |

SUMMARY OF APPROPRIATIONS

| Department and Title | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|---------------------|
| G54658-Grant 2025 SHE STEP | - | 249,744 | 249,744 |
| G54660-Grant 2025 SHE Organized Retail Crime Program | - | 400,000 | 400,000 |
| G54662-Grant 2025 SHE Residential Substance Abuse Treatment | - | 230,010 | 230,010 |
| G54664-Grant 2024 SHE Overdose Data to Action | - | 200,000 | 200,000 |
| G54665-Grant 2024 SHE FOID Enforcement Grant | - | 479,633 | 479,633 |
| G54679-Grant 2025 SHE Comprehensive Law Enforcement Response to Drugs | - | 79,500 | 79,500 |
| G54680-Grant 2024 SHE Organized Retail Crime Grant (FY24) | - | 400,000 | 400,000 |
| G54682-Grant 2025 SHE Overdose to Action | - | 172,000 | 172,000 |
| G54694-Grant 2024 SHE Firearm Restraining Order (FRO) Program | - | 900,000 | 900,000 |
| Restricted Total | \$21,688,045 | \$29,336,053 | \$7,648,008 |
| Total Appropriations | \$720,607,431 | \$750,891,179 | \$30,283,748 |

SUMMARY OF POSITIONS

| Department and Title | 2024 Approved Positions | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|---------------|
| Public Safety Fund | | | |
| 1210-Office of the Sheriff | 11.0 | 10.0 | (1.0) |
| 1214-Sheriff's Administration And Human Resources | 382.0 | 363.0 | (19.0) |
| 1216-Office of Prof Review, Prof Integrity Special Investigations | 38.0 | 36.0 | (2.0) |
| 1217-Sheriff's Information Technology | 141.0 | 181.0 | 40.0 |
| 1230-Court Services Division | 881.0 | 946.0 | 65.0 |
| 1231-Police Department | 747.0 | 815.0 | 68.0 |
| 1232-Community Corrections Department | 237.0 | 214.0 | (23.0) |
| 1239-Department of Corrections | 3,162.0 | 2,997.0 | (165.0) |
| 1249-Sheriff's Merit Board | 22.0 | 21.0 | (1.0) |
| Public Safety Fund Total | 5,621.0 | 5,583.0 | (38.0) |
| General Funds | 5,621.0 | 5,583.0 | (38.0) |
| Special Purpose Funds | | | |
| 11324-Sheriff 911 - Intergovernmental Agreement - ETSB | 81.0 | 100.0 | 19.0 |
| Special Purpose Funds Total | 81.0 | 100.0 | 19.0 |
| Special Revenue Fund Total | 81.0 | 100.0 | 19.0 |
| 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 | (6.1) |
| G54055-Grant 2022 SHE Title IV-D Child Support STE | 7.5 | 4.4 | (3.1) |
| G54314-Grant 2023 SHE High Intensity Drug Trafficking Area | - | 10.0 | 10.0 |
| G54333-Grant 2021 SHE Second Chance Act Pay for Success Initiative | - | 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 | 0.7 |
| G54483-Grant 2023 SHE Residential Substance Abuse Treatment | 1.7 | - | (1.7) |
| G54485-Grant 2024 SHE Residential Substance Abuse Treatment | 0.3 | 2.8 | 2.5 |
| G54653-Grant 2025 SHE Title IV-D Child Support FED | - | 6.1 | 6.1 |
| G54654-Grant 2025 SHE Title IV-D Child Support STE | - | 3.1 | 3.1 |
| G54662-Grant 2025 SHE Residential Substance Abuse Treatment | - | 0.2 | 0.2 |
| G54664-Grant 2024 SHE Overdose Data to Action | - | 0.8 | 0.8 |
| G54679-Grant 2025 SHE Comprehensive Law Enforcement Response to Drugs | - | 0.2 | 0.2 |
| G54682-Grant 2025 SHE Overdose to Action | - | 0.3 | 0.3 |
| Restricted Total | 42.0 | 38.0 | (4.0) |
| Total Positions | 5,744.0 | 5,721.0 | (23.0) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|----------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 433,092,050 | 461,477,392 | 28,385,342 |
| 501165-Planned Salary Adjustment | 4,021,440 | (817,922) | (4,839,362) |
| 501210-Planned Overtime Compensation | 42,500,000 | 63,322,558 | 20,822,558 |
| 501295-Salaries and Wages of Per Diem Employees | 375,669 | 273,386 | (102,283) |
| 501510-Mandatory Medicare Cost | 7,254,869 | 7,439,904 | 185,035 |
| 501540-Worker's Compensation | 42,385,247 | 29,265,659 | (13,119,588) |
| 501585-Insurance Benefits | 98,966,441 | 96,472,226 | (2,494,215) |
| 501765-Professional Develop/Fees | 552,800 | 3,442,000 | 2,889,200 |
| 501835-Transportation and Travel Expenses | 39,000 | 31,700 | (7,300) |
| Personnel Services Total | \$629,187,517 | \$660,906,903 | \$31,719,386 |
| Contractual Service | | | |
| 520005-Ambulance Service | 30,000 | 30,000 | - |
| 520049-Scavenger and Hazardous Materail Services | 185,000 | 230,000 | 45,000 |
| 520095-Transport Services | 140,650 | 95,000 | (45,650) |
| 520149-Communication Services | 3,728,256 | 3,794,651 | 66,395 |
| 520209-Food Services | 14,669,750 | 13,575,000 | (1,094,750) |
| 520259-Postage | 187,100 | 212,100 | 25,000 |
| 520279-Shipping and Freight Services | 873 | 500 | (373) |
| 520325-Lodging For Non Employees | 665,000 | 757,800 | 92,800 |
| 520389-Contract Maintenance Service | 388,000 | 350,000 | (38,000) |
| 520485-Graphics and Reproduction Services | 111,850 | 108,735 | (3,115) |
| 520609-Advertising and Promotions | 17,900 | 32,900 | 15,000 |
| 520725-Loss and Valuation | 17,000 | 17,000 | - |
| 520825-Professional Services | 825,000 | 920,500 | 95,500 |
| 521005-Professional Legal Expenses | 500,000 | 425,000 | (75,000) |
| 521200-Laboratory Testing and Analysis | 250,000 | 50,000 | (200,000) |
| 521300-Special or Coop Programs | 305,400 | 392,000 | 86,600 |
| Contractual Service Total | \$22,021,779 | \$20,991,186 | \$(1,030,593) |
| Supplies & Materials | | | |
| 530100-Wearing Apparel | 234,250 | 226,671 | (7,579) |
| 530170-Institutional Supplies | 3,002,000 | 2,744,900 | (257,100) |
| 530600-Office Supplies | 120,000 | 120,000 | - |
| 530635-Books, Periodicals and Publish | 95,313 | 98,285 | 2,972 |
| 530700-Multimedia Supplies | 37,993 | 37,400 | (593) |
| 530785-Medical, Dental and Laboratory Supplies | 50,000 | 50,000 | - |
| 531645-Computer and Data Processing Supplies | 280,000 | 280,000 | - |
| Supplies & Materials Total | \$3,819,556 | \$3,557,256 | \$(262,300) |
| Operations & Maintenance | | | |
| 540105-Moving Expense and Remodeling | 170,000 | 170,000 | - |
| 540129-Maintenance and Subscription Services | 22,542,588 | 24,061,220 | 1,518,632 |
| 540345-Property Maintenance and Operations | 866,479 | 897,116 | 30,637 |
| Operations & Maintenance Total | \$23,579,067 | \$25,128,336 | \$1,549,269 |
| Rental & Leasing | | | |
| 550005-Office and Data Processing Equip Rental | 1,500 | 1,500 | - |
| 550029-Countywide Office and Data Processing Equip Rental | 428,322 | 437,075 | 8,753 |
| 550129-Facility and Office Space Rental | 95,000 | 50,000 | (45,000) |
| Rental & Leasing Total | \$524,822 | \$488,575 | \$(36,247) |
| Capital Equipment and Improvements | | | |
| 560150-Institutional Supplies | - | (200,000) | (200,000) |
| Capital Equipment and Improvements Total | - | \$(200,000) | \$(200,000) |
| Contingencies & Special Purpose | | | |
| 580031-Reimbursement Designated Fund | 198,332 | 204,693 | 6,361 |
| 580339-Contingencies For Investing | 35,000 | 30,000 | (5,000) |
| 580379-Appropriation Adjustments | (839,080) | (1,096,165) | (257,085) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|---------------------|
| 580419-Appropriation Transfer | (161,825,341) | (154,885,002) | 6,940,339 |
| Contingencies & Special Purpose Total | \$(162,431,089) | \$(155,746,474) | \$6,684,615 |
| Operating Funds Total | \$516,701,652 | \$555,125,782 | \$38,424,130 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|-----------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 6,332,705 | 7,869,497 | 1,536,791 |
| 501165-Planned Salary Adjustment | - | 7,600 | 7,600 |
| 501210-Planned Overtime Compensation | 300,000 | 300,000 | - |
| 501225-Planned Benefit Adjustment | 595,776 | 894,804 | 299,029 |
| 501510-Mandatory Medicare Cost | 94,664 | 117,634 | 22,970 |
| 501585-Insurance Benefits | 847,224 | 1,075,533 | 228,309 |
| 501765-Professional Develop/Fees | 15,050 | 77,600 | 62,550 |
| Personnel Services Total | \$8,185,419 | \$10,342,668 | \$2,157,249 |
| Contractual Service | | | |
| 520095-Transport Services | 20,000 | 20,000 | - |
| 520149-Communication Services | 28,970 | 45,145 | 16,175 |
| 520209-Food Services | 5,000 | 5,000 | - |
| 520825-Professional Services | - | 5,000 | 5,000 |
| 521300-Special or Coop Programs | 627,198 | 627,198 | - |
| Contractual Service Total | \$681,168 | \$702,343 | \$21,175 |
| Supplies & Materials | | | |
| 530170-Institutional Supplies | 736,622 | 562,500 | (174,122) |
| 530785-Medical, Dental and Laboratory Supplies | 70,000 | 52,210 | (17,790) |
| Supplies & Materials Total | \$806,622 | \$614,710 | \$(191,912) |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 491,004 | 336,680 | (154,324) |
| Operations & Maintenance Total | \$491,004 | \$336,680 | \$(154,324) |
| Rental & Leasing | | | |
| 550005-Office and Data Processing Equip Rental | 750 | 750 | - |
| Rental & Leasing Total | \$750 | \$750 | - |
| Capital Equipment and Improvements | | | |
| 560150-Institutional Supplies | 275,000 | - | (275,000) |
| 560220-Computer and Data Processing Supplies | 12,603,365 | 9,350,456 | (3,252,909) |
| 560260-Vehicle Equipment and Supplies | 3,326,377 | 1,029,627 | (2,296,750) |
| Capital Equipment and Improvements Total | \$16,204,742 | \$10,380,083 | \$(5,824,659) |
| Contingencies & Special Purpose | | | |
| 580031-Reimbursement Designated Fund | 160,284,727 | 151,595,538 | (8,689,189) |
| 580050-Cook County Administration | 43,307 | - | (43,307) |
| 580339-Contingencies For Investing | 100,000 | 82,210 | (17,790) |
| 580379-Appropriation Adjustments | (4,325,395) | (7,369,045) | (3,043,650) |
| 580419-Appropriation Transfer | (254,609) | (256,593) | (1,984) |
| Contingencies & Special Purpose Total | \$155,848,030 | \$144,052,110 | \$(11,795,920) |
| Operating Funds Total | \$182,217,735 | \$166,429,345 | \$(15,788,390) |

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 Approved & Adopted |
| 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 | 29,336 |
| Total Funds | \$25,001 | \$31,957 | \$31,168 | \$37,441 |
| Expenditures by Type | | | | |
| Personnel | 18,080 | 20,345 | 16,163 | 17,163 |
| Non Personnel | 6,921 | 11,612 | 15,004 | 20,278 |
| Total Funds | \$25,001 | \$31,957 | \$31,168 | \$37,441 |
| FTE Positions | 121.0 | 132.0 | 134.0 | 148.0 |

| Program Description | 2024 | | 2025 | |
|---|--------------|---------------------|--------------|---------------------|
| | FTE Pos. | Adopted | FTE Pos. | Adopted |
| 10150-Administration and Sustainability | - | 1,062,238 | - | 1,107,238 |
| 10155-Administration | - | 732,492 | - | 732,492 |
| 13610-Executive Office | 11.0 | 1,940,751 | 10.0 | 2,045,760 |
| 20725-Women's Justice Services | - | 320,000 | - | 153,768 |
| 28640-InterGov Emergency Telephone (BS) | 19.0 | 2,933,847 | 19.0 | 3,081,787 |
| 35810-Operations State Asset Forfeiture | - | 1,005,819 | - | 647,944 |
| 35815-Money Laundering State Asset Forfeiture | - | 247,803 | - | 248,654 |
| 11948-Municipal Dispatch Services | 62.0 | 835,599 | 81.0 | (29,860) |
| 21120-New/Replacement Capital Equipment | - | 401,000 | - | 117,508 |
| Grants | 42.0 | 21,688,045 | 38.0 | 29,336,053 |
| Total | 134.0 | \$31,167,593 | 148.0 | \$37,441,344 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 1,453,610 | 1,536,838 | 83,228 |
| 501510-Mandatory Medicare Cost | 23,419 | 22,284 | (1,135) |
| 501540-Worker's Compensation | 135,887 | 169,664 | 33,777 |
| 501585-Insurance Benefits | 234,281 | 189,988 | (44,293) |
| Personnel Services Total | \$1,847,197 | \$1,918,774 | \$71,577 |
| Contractual Service | | | |
| 520149-Communication Services | 90,982 | 103,751 | 12,769 |
| Contractual Service Total | \$90,982 | \$103,751 | \$12,769 |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 917 | 21,576 | 20,659 |
| Operations & Maintenance Total | \$917 | \$21,576 | \$20,659 |
| Rental & Leasing | | | |
| 550029-Countywide Office and Data Processing Equip Rental | 1,655 | 1,659 | 4 |
| Rental & Leasing Total | \$1,655 | \$1,659 | \$4 |
| Operating Funds Total | \$1,940,751 | \$2,045,760 | \$105,009 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|--------------------------------|-------------|--------------------------------|-------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 13610-Executive Office | | | | | |
| 0015-Sheriff | S | 1.0 | 181,280 | 1.0 | 186,718 |
| 0052-Chief Administrative Officer | 24 | 1.0 | 173,094 | 1.0 | 179,178 |
| 4727-Executive Assistant II-Sheriff | 18 | 1.0 | 88,658 | 1.0 | 94,784 |
| 4770-Chief of Staff | 24 | 1.0 | 184,238 | 1.0 | 190,713 |
| 7179-Chief Legal Officer | 24 | 1.0 | 184,238 | 1.0 | 190,713 |
| 8611-Chief Deputy Sheriff | 24 | 1.0 | 159,035 | 1.0 | 164,625 |
| 8809-Deputy Chief of Staff | 24 | 1.0 | 140,000 | 1.0 | 145,000 |
| 8964-Operational Support Specialist | 18 | - | - | 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 |
| 1348-Under Sheriff | 24 | 1.0 | 172,214 | 1.0 | 178,266 |
| | | 11.0 | \$1,615,122 | 10.0 | \$1,536,838 |
| Total Salaries and Positions | | 11.0 | \$1,615,122 | 10.0 | \$1,536,838 |
| Turnover Adjustment | | - | (161,512) | - | 0 |
| Operating Fund Totals | | 11.0 | \$1,453,610 | 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.

| Appropriations (\$ thousands) | | | | |
|-------------------------------|-----------------|-----------------|-----------------|-------------------------|
| Fund Category | 2022 Adopted | 2023 Adopted | 2024 Adopted | 2025 Approved & Adopted |
| 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 | 39,287 |
| Non Personnel | 1,457 | 3,099 | 6,084 | 3,814 |
| Total Funds | \$33,914 | \$37,170 | \$43,918 | \$43,101 |
| FTE Positions | 318.0 | 321.0 | 382.0 | 363.0 |

| Program Description | | 2024 | | 2025 | |
|--|---|--------------|---------------------|--------------|---------------------|
| | | FTE Pos. | Adopted | FTE Pos. | Adopted |
| 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 | 2,654,945 |
| 14915-Human Resources | Provides human resource management, personnel services, and related activities. | 66.0 | 6,414,968 | 71.0 | 7,644,872 |
| 15530-Legal | Manages legal tasks and responsibilities. | 17.0 | 2,271,115 | 16.0 | 2,155,666 |
| 17290-Payroll | Provides all services related to payroll administration. | 23.0 | 2,256,192 | 25.0 | 2,505,694 |
| 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 | 2,759,577 |
| 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 | 4,540,294 |
| 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 | 42.0 | 6,094,440 |
| 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 | 2,378,237 |
| 20555-Vehicle Services | Provides vehicle services and fleet management for all of Cook County vehicles. | 30.0 | 3,108,486 | 32.0 | 3,476,349 |
| 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 | 1,426,308 |
| 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 | 1,492,128 |
| 35485-Research | Responds to data analysis requests and provides program evaluation, predictive analytics and statistical modeling. | 19.0 | 1,606,260 | 22.0 | 2,010,391 |
| 35570-Supply Chain | Responsible for contracting, purchasing, and distribution of supplies. | 19.0 | 1,493,215 | 14.0 | 1,004,516 |
| 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 | 1,089,121 |
| 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 | 956,238 |
| 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 | 363.0 | \$43,100,895 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|--------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 30,083,562 | 31,380,114 | 1,296,553 |
| 501165-Planned Salary Adjustment | 6,000 | - | (6,000) |
| 501210-Planned Overtime Compensation | 315,304 | 315,304 | - |
| 501510-Mandatory Medicare Cost | 500,463 | 492,099 | (8,364) |
| 501540-Worker's Compensation | 538,878 | 417,375 | (121,503) |
| 501585-Insurance Benefits | 5,826,020 | 6,138,920 | 312,900 |
| 501765-Professional Develop/Fees | 525,000 | 511,475 | (13,525) |
| 501835-Transportation and Travel Expenses | 39,000 | 31,700 | (7,300) |
| Personnel Services Total | \$37,834,227 | \$39,286,987 | \$1,452,761 |
| Contractual Service | | | |
| 520095-Transport Services | 121,250 | 75,000 | (46,250) |
| 520149-Communication Services | 223,254 | 268,262 | 45,008 |
| 520209-Food Services | 69,750 | 75,000 | 5,250 |
| 520485-Graphics and Reproduction Services | 11,000 | 10,400 | (600) |
| 520609-Advertising and Promotions | 15,000 | 30,000 | 15,000 |
| 520725-Loss and Valuation | 17,000 | 17,000 | - |
| 520825-Professional Services | 675,000 | 770,500 | 95,500 |
| 521005-Professional Legal Expenses | 500,000 | 425,000 | (75,000) |
| 521300-Special or Coop Programs | 50,400 | 50,000 | (400) |
| Contractual Service Total | \$1,682,654 | \$1,721,162 | \$38,507 |
| Supplies & Materials | | | |
| 530170-Institutional Supplies | 1,069,000 | 1,002,500 | (66,500) |
| 530600-Office Supplies | 120,000 | 120,000 | - |
| 530635-Books, Periodicals and Publish | 5,000 | 5,000 | - |
| 531645-Computer and Data Processing Supplies | 180,000 | 180,000 | - |
| Supplies & Materials Total | \$1,374,000 | \$1,307,500 | \$(66,500) |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 9,319 | 20,661 | 11,342 |
| 540345-Property Maintenance and Operations | - | 280,524 | 280,524 |
| Operations & Maintenance Total | \$9,319 | \$301,185 | \$291,866 |
| Rental & Leasing | | | |
| 550029-Countywide Office and Data Processing Equip Rental | 49,532 | 48,775 | (758) |
| Rental & Leasing Total | \$49,532 | \$48,775 | \$(758) |
| Contingencies & Special Purpose | | | |
| 580419-Appropriation Transfer | (231,732) | (476,832) | (245,100) |
| Contingencies & Special Purpose Total | \$(231,732) | \$(476,832) | \$(245,100) |
| Operating Funds Total | \$40,718,000 | \$42,188,776 | \$1,470,777 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------|-------------|--------------------|-------------|
| | | Approved & Adopted | | Approved & Adopted | |
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 14050-Fiscal Administration | | | | | |
| 0120-Chief Financial Officer | 24 | 1.0 | 160,232 | 1.0 | 165,864 |
| 0143-Accountant III | 15 | 1.0 | 55,752 | 1.0 | 52,243 |
| 0145-Accountant V | 19 | 1.0 | 74,285 | 1.0 | 85,543 |
| 4711-Budget Director | 24 | 1.0 | 156,992 | 1.0 | 162,509 |
| 7101-Procurement Liaison | 19 | 1.0 | 86,589 | 1.0 | 93,563 |
| 7175-Business Manager For DOC | 24 | 1.0 | 108,224 | 1.0 | 112,027 |
| 7176-Business Mgr Police Cts & Vehi | 22 | 1.0 | 105,258 | 1.0 | 112,824 |
| 7177-Business Mgr For Training & IT | 24 | 1.0 | 111,522 | 1.0 | 115,442 |
| 7238-Dpt Dir Fiscal Admin | 24 | 1.0 | 132,440 | 1.0 | 137,095 |
| 7317-Fiscal Auditor | 20 | 1.0 | 112,041 | 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 |
| 8705-Manager of Financial Compliance | 24 | 1.0 | 100,328 | 1.0 | 103,853 |
| | | 13.0 | \$1,383,333 | 12.0 | \$1,329,638 |
| 14915-Human Resources | | | | | |
| 0048-Administrative Assistant III | 16 | 4.0 | 303,128 | 4.0 | 337,633 |
| 0050-Administrative Assistant IV | 18 | 1.0 | 92,552 | 1.0 | 98,303 |
| 0109-Executive Director | 24 | - | - | - | - |
| 0708-Director - Sheriff | 24 | 4.0 | 485,362 | 7.0 | 857,657 |
| 2704-Executive Director of Human Resources- Sheriff | 24 | - | - | 1.0 | 151,598 |
| 4726-Executive Assistant I -Sheriff | 16 | 6.0 | 391,897 | 4.0 | 274,338 |
| 4727-Executive Assistant II-Sheriff | 18 | - | - | 1.0 | 67,226 |
| 4735-Benefits Coordinator-Sheriff | 16 | 1.0 | 82,439 | 1.0 | 85,338 |
| 4818-Recruiter II | 18 | 1.0 | 81,856 | 3.0 | 208,501 |
| 5253-Human Resource Analyst III | 18 | - | - | 4.0 | 268,902 |
| 5318-Deputy General Counsel-Sheriff | 24 | 2.0 | 246,356 | 4.0 | 506,545 |
| 5335-Program Coordinator I-Sheriff | 18 | 1.0 | 83,370 | 1.0 | 74,384 |
| 5570-Program Coordinator | 18 | - | - | 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 |
| 6102-Employee Discipline Administ | 20 | - | - | 1.0 | 78,100 |
| 6376-Assistant Director | 24 | 1.0 | 123,000 | - | - |
| 6623-Assistant General Counsel | 24 | 4.0 | 366,173 | 3.0 | 272,099 |
| 7068-Admin Support for Payroll | 20 | 1.0 | 70,821 | - | - |
| 7309-Executive Assistant - Sheriff | 18 | 2.0 | 146,494 | 3.0 | 202,387 |
| 7350-Inventory Distribution Clerk | 14 | - | - | 2.0 | 109,048 |
| 7497-Recruitment & Outreach Coordinator | 18 | 1.0 | 58,313 | 1.0 | 59,178 |
| 7487-HR Investigator | 18 | 1.0 | 86,156 | 1.0 | 91,730 |
| 7492-Litigation Project Manager | 18 | 2.0 | 143,085 | 1.0 | 86,424 |
| 7570-Director-Employee Discipline | 24 | 1.0 | 111,100 | 1.0 | 119,030 |
| 7899-Director of Risk Management/Sheriff | 22 | 1.0 | 84,768 | 1.0 | 86,027 |
| 7903-Leave Coordinator - Sheriff | 18 | 1.0 | 80,213 | 1.0 | 86,009 |
| 7925-Director of Employment Actions | 24 | 1.0 | 117,438 | 1.0 | 121,566 |
| 7936-Talent Acquisition Coordinator/Sheriff | 18 | 2.0 | 144,359 | - | - |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|--|-------|----------------------------|--------------------|----------------------------|--------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 7998-Medical Liaison SHER | 24 | 1.0 | 113,704 | 1.0 | 117,701 |
| 7886-Project Manager - Sheriff | 18 | 2.0 | 116,626 | 3.0 | 231,526 |
| 8000-Assistant General Counsel | 24 | - | - | 3.0 | 311,483 |
| 8635-EE Discipline Hearing Ofcr | 23 | 4.0 | 397,366 | 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 |
| 8970-Strategic Operations Intelligence Officer | 18 | - | - | 1.0 | 88,814 |
| 8943-Deputy Director | 24 | - | - | 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 |
| 9414-HR Coordinator | 18 | 1.0 | 58,313 | - | - |
| 9352-Director of Staff Performance Improvement | 24 | 1.0 | 126,302 | 1.0 | 130,740 |
| 9535-Special Counsel for Legislative Affairs | 24 | 2.0 | 243,178 | 1.0 | 133,096 |
| 9746-Logistics Coordinator | 18 | - | - | 1.0 | 67,226 |
| 1039-Executive Director - Sheriff | 24 | - | - | 1.0 | 113,358 |
| 1333-Deputy Sheriff II | D2 | - | - | 1.0 | 97,635 |
| 1045-Risk Management Specialist | 20 | - | - | 1.0 | 78,100 |
| | | 66.0 | \$5,864,647 | 71.0 | \$6,580,814 |
| 15530-Legal | | | | | |
| 0556-Law Clerk I | 14 | 3.0 | 144,128 | 3.0 | 158,178 |
| 4726-Executive Assistant I -Sheriff | 16 | 2.0 | 158,430 | 2.0 | 147,847 |
| 4727-Executive Assistant II-Sheriff | 18 | 1.0 | 65,299 | 1.0 | 70,018 |
| 6008-Paralegal | 20 | 1.0 | 102,812 | 1.0 | 110,979 |
| 6095-Director - Sheriff | 24 | 1.0 | 124,089 | - | - |
| 6515-General Counsel | 24 | 1.0 | 175,088 | 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 |
| 8610-Asst Gen Counsel for Transactions - Sher | 24 | 1.0 | 93,220 | 1.0 | 109,041 |
| 8638-EA FOIA Ofcr - Sher | 18 | 1.0 | 77,367 | 1.0 | 82,223 |
| 8669-Sp Counsel for Labor Affairs - Sher | 24 | 1.0 | 152,869 | 1.0 | 158,242 |
| 8704-Employee Complaint Processor | 24 | 1.0 | 138,199 | 1.0 | 143,056 |
| 9183-Assistant General Counsel for Disciplinary & Admin Hearings | 24 | 1.0 | 105,435 | 1.0 | 109,140 |
| 9835-Subpoena Project Manager | 18 | - | - | 1.0 | 85,284 |
| | | 17.0 | \$1,658,649 | 16.0 | \$1,582,647 |
| 17290-Payroll | | | | | |
| 0048-Administrative Assistant III | 16 | 11.0 | 882,852 | 12.0 | 997,206 |
| 0245-Payroll Division Supervisor | 20 | 1.0 | 113,202 | 1.0 | 78,100 |
| 0291-Administrative Analyst I | 17 | 1.0 | 85,979 | 1.0 | 91,951 |
| 0708-Director - Sheriff | 24 | 1.0 | 120,000 | 2.0 | 269,084 |
| 7099-Payroll Administrator | 18 | 1.0 | 94,128 | 1.0 | 103,230 |
| 7248-Dir of Payroll | 24 | 1.0 | 125,442 | - | - |
| 7286-DOC Tiime Attend Coordinator | 18 | 1.0 | 92,637 | 1.0 | 99,929 |
| 7534-Time and Attendance Supervisor | 20 | 1.0 | 106,083 | 1.0 | 83,633 |
| 7910-Quality Improvement Auditor-Sheriff | 18 | - | - | 1.0 | 67,226 |
| 8646-HR Info Mgr - Sher | 24 | 1.0 | 75,353 | 1.0 | 80,708 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|---|-------|----------------------------|--------------------|----------------------------|--------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 9999-TEMPORARY EMPLOYEES | 24 | 3.0 | 233,039 | - | - |
| 9056-Field Coordinator | 16 | - | - | 1.0 | 57,920 |
| 9534-Payroll Information Manager | 24 | 1.0 | 121,909 | 1.0 | 126,193 |
| 9830-QI Operations Security Specialist | 20 | - | - | 1.0 | 87,656 |
| 1039-Executive Director - Sheriff | 24 | - | - | 1.0 | 138,990 |
| | | 23.0 | \$2,050,624 | 25.0 | \$2,281,825 |
| 17865-Policy and Communications | | | | | |
| 0048-Administrative Assistant III | 16 | 1.0 | 82,439 | 1.0 | 85,338 |
| 0057-Director of Communications | 24 | 1.0 | 130,677 | - | - |
| 0416-Communications Manager | 23 | 1.0 | 118,506 | 1.0 | 122,672 |
| 0708-Director - Sheriff | 24 | 1.0 | 130,722 | 1.0 | 135,316 |
| 2700-Chief of Strategy, Public Policy, & Communications-Sheriff | 24 | - | - | 1.0 | 144,794 |
| 2709-Director of Communications- Sheriff | 24 | - | - | 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 | 2.0 | 273,739 |
| 5853-Deputy Director II | 20 | - | - | 1.0 | 78,100 |
| 6095-Director - Sheriff | 24 | - | - | 1.0 | 118,678 |
| 6108-Project Manager I-Sheriff | 18 | 1.0 | 74,343 | 1.0 | 80,219 |
| 6412-Bureau Chief | 24 | - | - | 1.0 | 144,785 |
| 7578-Immigration and Consulate Liaison | 24 | 1.0 | 85,485 | 1.0 | 90,831 |
| 7886-Project Manager - Sheriff | 18 | 1.0 | 80,240 | 1.0 | 68,765 |
| 8642-Chief Public Affairs Officer | 24 | 1.0 | 153,173 | 1.0 | 158,557 |
| 8666-Sp Asst for Pub Policy - Sher | 22 | 1.0 | 112,865 | 1.0 | 86,027 |
| 8701-Strat Initit Unit Field Sup II | 24 | 1.0 | 120,788 | 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 |
| 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 |
| 9531-Assistant Executive Director for Community Engagement | 24 | 1.0 | 130,236 | 1.0 | 134,813 |
| 9561-Program Manager | 20 | 1.0 | 100,213 | 1.0 | 107,500 |
| 9815-Communications Assistant | 14 | - | - | 1.0 | 73,754 |
| 9816-Communications Specialist I | 18 | - | - | 1.0 | 91,579 |
| | | 23.0 | \$2,353,733 | 22.0 | \$2,457,734 |
| 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 |
| 4112-Crim Research Anlyst II | 16 | 21.0 | 1,561,660 | 21.0 | 1,683,525 |
| 4726-Executive Assistant I -Sheriff | 16 | 1.0 | 57,725 | 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 |
| 6109-Project Manager II-Sheriff | 20 | 1.0 | 92,733 | 1.0 | 102,359 |
| 7103-Prj Mgr for Special Ops Center | 20 | 1.0 | 89,623 | 1.0 | 95,940 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|---|-------|----------------------------|--------------------|----------------------------|--------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 7109-Security Operations Coord | 23 | 1.0 | 89,103 | 1.0 | 111,364 |
| 7576-Senior Advisor | 24 | 1.0 | 150,571 | 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 |
| 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 |
| 8970-Strategic Operations Intelligence Officer | 18 | 1.0 | 82,289 | 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 |
| 9533-Operations Liaison | 24 | 1.0 | 104,336 | - | - |
| 9652-Operations Manager | 18 | 1.0 | 77,488 | 1.0 | 85,101 |
| 1328-County Police Officer | P1 | 9.0 | 1,040,189 | 1.0 | 125,711 |
| 1339-Deputy Sheriff D2B | D2B | 1.0 | 95,955 | 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 |
| 1361-Correctional Sergeant | CO2 | 2.0 | 211,195 | 1.0 | 111,987 |
| | | 68.0 | \$5,973,463 | 40.0 | \$3,468,051 |
| 20340-Training Academy | | | | | |
| 0047-Admin Assistant II | 14 | 1.0 | 69,220 | 1.0 | 74,275 |
| 0050-Administrative Assistant IV | 18 | 1.0 | 69,464 | 1.0 | 74,979 |
| 2703-Executive Director, Training, Education & Ops Policy-Sheriff | | | | 1.0 | 135,915 |
| 0671-Investigator II Inten Supv | CS2 | - | - | 1.0 | 94,838 |
| 4726-Executive Assistant I -Sheriff | 16 | 1.0 | 66,718 | 1.0 | 72,781 |
| 4841-Clerk V-CNTY CLK/ROD/SHERIFF | 12 | 1.0 | 62,196 | 1.0 | 47,070 |
| 5327-Multi-Media Manager-Sheriff | 18 | 1.0 | 110,858 | 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 |
| 6109-Project Manager II-Sheriff | 20 | 1.0 | 86,935 | 1.0 | 92,403 |
| 7580-Inspector - Strategic Intelligence | 24 | - | - | 1.0 | 130,122 |
| 7773-Correctional Officer, Training MVCC | CS2 | 16.0 | 1,511,126 | 14.0 | 1,391,211 |
| 8727-Online LMS & Trning Devlper | 24 | 1.0 | 118,559 | 1.0 | 122,726 |
| 9207-Deputy Director of Recruit and Inservice Training | 24 | 1.0 | 123,393 | 1.0 | 127,729 |
| 9208-Deputy Director of Field Training - Sheriff | 24 | 1.0 | 131,324 | 1.0 | 135,939 |
| 1312-Police Commander | 24 | - | - | 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 |
| 1341-Deputy Sheriff Sergeant | D3 | 3.0 | 311,529 | 2.0 | 216,007 |
| 1355-Correctional Lieutenant | CO3 | - | - | 1.0 | 125,612 |
| 1360-Correctional Officer | CO1 | - | - | 4.0 | 359,049 |
| 1361-Correctional Sergeant | CO2 | 2.0 | 222,448 | 2.0 | 226,363 |
| | | 42.0 | \$4,215,029 | 42.0 | \$4,312,195 |

20505-Use of Force Review

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|--|-------|----------------------------|--------------------|----------------------------|--------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 0671-Investigator II Inten Supv | CS2 | - | - | 1.0 | 107,191 |
| 0698-Investigator II | IS2 | 1.0 | 60,992 | 1.0 | 58,633 |
| 5205-Deputy Director | 24 | - | - | 1.0 | 120,233 |
| 7112-Use of Force Review Unit Dir | 20 | 1.0 | 113,202 | 1.0 | 107,039 |
| 7113-Use of Force Review Unit Exec Dir | 24 | 1.0 | 126,630 | 1.0 | 125,460 |
| 7308-Executive Assistant for UFRU | 20 | 1.0 | 90,055 | 1.0 | 96,519 |
| 7774-Correctional Officer, Transportation | CS2 | - | - | 4.0 | 377,855 |
| 7775-Correctional Officer, VRIC | CS2 | - | - | 1.0 | 102,086 |
| 1339-Deputy Sheriff D2B | D2B | 2.0 | 189,443 | 2.0 | 193,867 |
| 1341-Deputy Sheriff Sergeant | D3 | 2.0 | 206,931 | 1.0 | 64,526 |
| 1360-Correctional Officer | CO1 | 6.0 | 522,386 | 9.0 | 853,599 |
| | | 14.0 | \$1,309,639 | 23.0 | \$2,207,007 |
| 20555-Vehicle Services | | | | | |
| 0047-Admin Assistant II | 14 | 3.0 | 209,803 | 3.0 | 218,084 |
| 2384-Vehicle Service Worker | 17 | 19.0 | 1,524,917 | 19.0 | 1,622,232 |
| 5204-Deputy Director | 23 | 1.0 | 113,086 | 1.0 | 105,998 |
| 5705-Vehicle Service Technician II | 19 | 2.0 | 203,536 | 2.0 | 210,687 |
| 7257-Exec Dir of Fleet Mgmt & Logistics | 24 | 1.0 | 128,108 | 1.0 | 132,610 |
| 8708-Dpty Dir Vhcl Svcs Flt Mgt | 24 | 1.0 | 125,078 | 1.0 | 129,474 |
| 9193-Electronics Equipment Specialist | 16 | 1.0 | 116,074 | 1.0 | 67,708 |
| 9351-Accident Investigator | 20 | 1.0 | 90,757 | 1.0 | 97,459 |
| 1328-County Police Officer | P1 | - | - | 1.0 | 107,454 |
| 1339-Deputy Sheriff D2B | D2B | - | - | 1.0 | 104,295 |
| 1360-Correctional Officer | CO1 | 1.0 | 72,876 | 1.0 | 88,539 |
| | | 30.0 | \$2,584,236 | 32.0 | \$2,884,541 |
| 20960-Quality Improvement & Accountability | | | | | |
| 0708-Director - Sheriff | 24 | 1.0 | 129,486 | 1.0 | 104,550 |
| 5853-Deputy Director II | 20 | 2.0 | 181,836 | 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 |
| 7415-Efficiency Specialist | 16 | 1.0 | 70,521 | 1.0 | 65,956 |
| 7503-Civil Division Finance Auditor | 20 | - | - | 1.0 | 97,108 |
| 7910-Quality Improvement Auditor-Sheriff | 18 | 6.0 | 448,345 | 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 |
| 9999-TEMPORARY EMPLOYEES | 24 | 2.0 | 170,959 | - | - |
| 9056-Field Coordinator | 16 | 1.0 | 79,841 | 1.0 | 52,243 |
| 9831-Senior Criminal Research Analyst | 20 | - | - | 1.0 | 94,548 |
| | | 17.0 | \$1,525,066 | 14.0 | \$1,202,315 |
| 35410-Peer Support | | | | | |
| 4727-Executive Assistant II-Sheriff | 18 | 1.0 | 75,841 | 1.0 | 82,223 |
| 6977-Junior Program Coordinator | 16 | - | - | 1.0 | 57,920 |
| 7245-Dir of Commun Outreach | 20 | 1.0 | 124,943 | 1.0 | 129,334 |
| 7525-Peer Support Counselor | 20 | 4.0 | 291,036 | 3.0 | 267,770 |
| 7886-Project Manager - Sheriff | 18 | 3.0 | 193,021 | 3.0 | 221,477 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|---|-------|----------------------------|--------------------|----------------------------|--------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 9999-TEMPORARY EMPLOYEES | 24 | 1.0 | 100,435 | - | - |
| 1039-Executive Director - Sheriff | 24 | 1.0 | 96,401 | 1.0 | 99,823 |
| 1341-Deputy Sheriff Sergeant | D3 | 1.0 | 110,575 | - | - |
| 1361-Correctional Sergeant | CO2 | - | - | 1.0 | 106,652 |
| | | 12.0 | \$992,252 | 11.0 | \$965,199 |
| 35485-Research | | | | | |
| 5094-Research Senior Analyst II | 20 | - | - | 2.0 | 156,200 |
| 5190-Director of Research | 24 | 1.0 | 122,048 | 1.0 | 126,337 |
| 5853-Deputy Director II | 20 | - | - | 1.0 | 78,100 |
| 7096-Qualitative Research Analyst | 16 | 1.0 | 51,478 | 1.0 | 62,851 |
| 7386-Senior Data Analyst | 20 | 1.0 | 78,653 | 1.0 | 92,152 |
| 8660-Research Analyst - Sher | 20 | 13.0 | 1,098,190 | 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 |
| 35570-Supply Chain | | | | | |
| 0047-Admin Assistant II | 14 | 1.0 | 71,754 | 1.0 | 74,275 |
| 0671-Investigator II Inten Supv | CS2 | 1.0 | 103,551 | 1.0 | 107,191 |
| 4726-Executive Assistant I -Sheriff | 16 | 1.0 | 59,734 | 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 |
| 7114-Warehouse Inventory Ctrl Spec | 18 | 1.0 | 62,658 | - | - |
| 7350-Inventory Distribution Clerk | 14 | 2.0 | 108,176 | 2.0 | 117,052 |
| 7358-Logistics Coordinator | 16 | 1.0 | 74,429 | 1.0 | 80,829 |
| 7523-Logistics Material Coordinator | 20 | 1.0 | 93,300 | 1.0 | 100,817 |
| 7573-Director - Supply Chain Management | 24 | 1.0 | 116,100 | 1.0 | 120,180 |
| 7994-Green Initiative Project Manager | 16 | 1.0 | 81,449 | 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 |
| 9238-Public Policy Manager - Sheriff | 20 | - | - | 1.0 | 58,855 |
| 1220-Inventory Control Technician | 14 | 1.0 | 47,377 | 1.0 | 50,926 |
| 1360-Correctional Officer | CO1 | 4.0 | 363,438 | 1.0 | 90,763 |
| | | 19.0 | \$1,498,949 | 14.0 | \$1,156,130 |
| 35825-Building and Construction Unit | | | | | |
| 5570-Program Coordinator | 18 | - | - | 2.0 | 147,444 |
| 6109-Project Manager II-Sheriff | 20 | 2.0 | 147,058 | 1.0 | 106,907 |
| 7163-Asst Early Intervention Spec | 24 | - | - | 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 |
| 8974-Director of Building Management & Construction | 24 | 1.0 | 129,095 | 1.0 | 133,632 |
| 8943-Deputy Director | 24 | - | - | 1.0 | 125,460 |
| 9999-TEMPORARY EMPLOYEES | 24 | 1.0 | 80,240 | - | - |
| 1333-Deputy Sheriff II | D2 | - | - | 1.0 | 87,024 |
| 1360-Correctional Officer | CO1 | - | - | 2.0 | 193,775 |
| | | 6.0 | \$583,296 | 10.0 | \$1,048,834 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|--------------------|--------------|--------------------|--------------|
| | | Approved & Adopted | | Approved & Adopted | |
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 15089-Behavioral Health- Community Resource Center | | | | | |
| 0823-Counselor III | 16 | 3.0 | 185,593 | 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 |
| 7909-Domestic Violence Specialist-Sheriff | 14 | 1.0 | 61,406 | 1.0 | 58,592 |
| 7937-Re-Entry Coordinator | 14 | 1.0 | 61,603 | 1.0 | 67,031 |
| 8628-DOC Clinical Prog Mgr | 20 | 1.0 | 81,856 | 1.0 | 85,246 |
| 8967-Social Services Specialist | 16 | 1.0 | 78,265 | 1.0 | 84,844 |
| 9999-TEMPORARY EMPLOYEES | 24 | 1.0 | 83,510 | - | - |
| | | 13.0 | \$883,482 | 9.0 | \$603,573 |
| Total Salaries and Positions | | 382.0 | \$34,514,689 | 363.0 | \$33,937,877 |
| Turnover Adjustment | | - | (4,431,128) | - | (2,557,763) |
| Operating Fund Totals | | 382.0 | \$30,083,562 | 363.0 | \$31,380,114 |

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 Approved & Adopted |
| 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. | Adopted |
| 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 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|--------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 3,450,617 | 3,196,647 | (253,970) |
| 501210-Planned Overtime Compensation | 75,000 | 75,000 | - |
| 501510-Mandatory Medicare Cost | 55,593 | 49,890 | (5,703) |
| 501585-Insurance Benefits | 596,847 | 584,210 | (12,637) |
| 501765-Professional Develop/Fees | - | 32,000 | 32,000 |
| Personnel Services Total | \$4,178,058 | \$3,937,748 | \$(240,310) |
| Contractual Service | | | |
| 520149-Communication Services | 26,890 | 26,045 | (845) |
| Contractual Service Total | \$26,890 | \$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 |
| Operations & Maintenance Total | - | \$1,972 | \$1,972 |
| Rental & Leasing | | | |
| 550029-Countywide Office and Data Processing Equip Rental | 1,264 | 1,279 | 15 |
| Rental & Leasing Total | \$1,264 | \$1,279 | \$15 |
| Operating Funds Total | \$4,216,212 | \$3,967,044 | \$(249,168) |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|--------------------------------|-------------|--------------------------------|-------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 16835-Professional Review | | | | | |
| 0048-Administrative Assistant III | 16 | 3.0 | 238,331 | 3.0 | 236,334 |
| 0698-Investigator II | IS2 | 22.0 | 2,067,029 | 21.0 | 1,836,830 |
| 0708-Director - Sheriff | 24 | 1.0 | 124,293 | 1.0 | 110,040 |
| 5295-Senior Investigator/Sheriff | 21 | 4.0 | 466,544 | 4.0 | 454,102 |
| 6837-Clerk IV-CLK/ROD/SHERIF SEIU73 | 12 | 1.0 | 62,196 | 1.0 | 64,382 |
| 7139-Administrative Support for OPR | 18 | 1.0 | 94,128 | 1.0 | 102,676 |
| 7314-Exec Dir of OPR | 24 | 1.0 | 150,274 | 1.0 | 155,555 |
| 7584-OPR-Dir of Corrections, Invest&Discrim Harrassment Invest | 24 | 1.0 | 132,157 | 1.0 | 136,802 |
| 7587-OPR - Director of Criminal Investigations | 24 | 1.0 | 132,157 | 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 |
| 1339-Deputy Sheriff D2B | D2B | 1.0 | 100,753 | 1.0 | 104,295 |
| | | 38.0 | \$3,834,019 | 36.0 | \$3,440,707 |
| Total Salaries and Positions | | 38.0 | \$3,834,019 | 36.0 | \$3,440,707 |
| Turnover Adjustment | | - | (383,402) | - | (244,060) |
| Operating Fund Totals | | 38.0 | \$3,450,617 | 36.0 | \$3,196,647 |

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.

| Appropriations (\$ thousands) | | | | |
|-------------------------------|-----------------|-----------------|-----------------|----------------------------|
| Fund Category | 2022 Adopted | 2023 Adopted | 2024 Adopted | 2025 Approved & Adopted |
| Public Safety Fund | 23,916 | 28,381 | 30,376 | 40,723 |
| Special Purpose Funds | - | - | 12,603 | 9,350 |
| Total Funds | \$23,916 | \$28,381 | \$42,979 | \$50,073 |
| Expenditures by Type | | | | |
| Personnel | 11,412 | 11,997 | 14,360 | 19,218 |
| Non Personnel | 12,504 | 16,384 | 28,619 | 30,855 |
| Total Funds | \$23,916 | \$28,381 | \$42,979 | \$50,073 |
| FTE Positions | 116.0 | 119.0 | 141.0 | 181.0 |

| Program Description | | 2024 | | 2025 | |
|---|--|--------------|---------------------|--------------|---------------------|
| | | FTE Pos. | Adopted | FTE Pos. | Adopted |
| 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 | 5,032,045 |
| 15025-Information Security | Tracks and manages all information security requirements. | 11.0 | 1,149,558 | 15.0 | 1,599,305 |
| 15050-Information Technology | Provides information technology services to assist and support departmental operations. | 61.0 | 22,345,104 | 65.0 | 28,858,706 |
| 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 | 5,232,809 |
| 21120-New/Replacement Capital Equipment | Funds appropriated for the procurement of capital equipment and services. | - | 12,603,365 | - | 9,350,456 |
| Total | | 141.0 | \$42,979,200 | 181.0 | \$50,073,321 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|---------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 12,066,060 | 16,517,589 | 4,451,529 |
| 501210-Planned Overtime Compensation | 10,000 | 10,000 | - |
| 501510-Mandatory Medicare Cost | 200,756 | 265,355 | 64,599 |
| 501585-Insurance Benefits | 2,083,398 | 2,425,065 | 341,667 |
| Personnel Services Total | \$14,360,214 | \$19,218,009 | \$4,857,795 |
| Contractual Service | | | |
| 520149-Communication Services | 140,743 | 140,976 | 233 |
| Contractual Service Total | \$140,743 | \$140,976 | \$233 |
| Supplies & Materials | | | |
| 530170-Institutional Supplies | 15,000 | 15,000 | - |
| 530635-Books, Periodicals and Publish | 202 | - | (202) |
| 531645-Computer and Data Processing Supplies | 100,000 | 100,000 | - |
| Supplies & Materials Total | \$115,202 | \$115,000 | \$(202) |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 15,723,824 | 21,212,512 | 5,488,688 |
| Operations & Maintenance Total | \$15,723,824 | \$21,212,512 | \$5,488,688 |
| Rental & Leasing | | | |
| 550029-Countywide Office and Data Processing Equip Rental | 35,852 | 36,369 | 517 |
| Rental & Leasing Total | \$35,852 | \$36,369 | \$517 |
| Operating Funds Total | \$30,375,835 | \$40,722,865 | \$10,347,030 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------|-------------|--------------------|-------------|
| | | Approved & Adopted | | Approved & Adopted | |
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 11135-Business Intelligence | | | | | |
| 0708-Director - Sheriff | 24 | 2.0 | 237,556 | 2.0 | 247,134 |
| 2719-Chief Data Officer-Sheriff | 24 | - | - | 1.0 | 140,228 |
| 4726-Executive Assistant I -Sheriff | 16 | 1.0 | 60,598 | 1.0 | 65,842 |
| 5205-Deputy Director | 24 | 2.0 | 240,511 | 1.0 | 125,333 |
| 5262-Senior Database Administrator | 24 | 2.0 | 211,726 | 2.0 | 216,537 |
| 5344-Project Manager V | 23 | - | - | 1.0 | 97,650 |
| 6057-Field Technician I | 19 | 2.0 | 173,031 | 2.0 | 186,625 |
| 6058-Field Technician II | 21 | 2.0 | 196,597 | 2.0 | 211,256 |
| 6085-Data Integration Analyst | 24 | 1.0 | 98,445 | 1.0 | 109,778 |
| 6090-Sr Sys & Network Administrator | 24 | 1.0 | 122,171 | 1.0 | 126,465 |
| 6108-Project Manager I-Sheriff | 18 | - | - | 2.0 | 134,451 |
| 6379-Data Analyst | 20 | 2.0 | 193,386 | 2.0 | 205,682 |
| 6805-Chief Data Officer | 24 | 1.0 | 135,421 | - | - |
| 7178-CCOMS Data Analyst DSHBD DVLP | 18 | 2.0 | 188,257 | 2.0 | 207,089 |
| 7309-Executive Assistant - Sheriff | 18 | 1.0 | 86,907 | 1.0 | 68,586 |
| 7415-Efficiency Specialist | 16 | 1.0 | 76,982 | 1.0 | 82,223 |
| 7455-Sr Data Analyst/Developer | 20 | 1.0 | 123,030 | 1.0 | 131,874 |
| 7531-Sr Data Analyst | 20 | 1.0 | 123,030 | 1.0 | 131,874 |
| 7544-Front End Web App Devl - Internal Applications | 24 | 7.0 | 801,368 | 6.0 | 730,380 |
| 7549-Share Point Developer | 23 | 1.0 | 135,613 | 1.0 | 145,102 |
| 7572-Director-Strategic Initiatives | 24 | 1.0 | 132,495 | 1.0 | 137,151 |
| 7607-Electronic Discovery Data Analyst | 20 | 1.0 | 100,060 | 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 |
| 7905-Cloud Architect-Sheriff | 24 | 1.0 | 130,000 | 1.0 | 131,794 |
| 7924-Info Security Investigator - Sheriff | 19 | 5.0 | 464,342 | 2.0 | 200,464 |
| 8943-Deputy Director | 24 | - | - | 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 |
| 9104-Case Review Coordinator | 16 | - | - | 1.0 | 57,920 |
| 1360-Correctional Officer | CO1 | 5.0 | 455,363 | 1.0 | 102,675 |
| | | 48.0 | \$4,993,452 | 43.0 | \$4,588,607 |
| 15025-Information Security | | | | | |
| 0708-Director - Sheriff | 24 | 1.0 | 103,020 | - | - |
| 2705-Deputy Chief Information Officer- Sheriff | 24 | - | - | 1.0 | 126,553 |
| 2707-Chief Information Security Officer-Sheriff | 24 | - | - | 1.0 | 134,743 |
| 5208-Deputy Chief Informat Officer | 24 | 1.0 | 125,000 | - | - |
| 5920-Chief Information Security Off | 24 | 1.0 | 128,000 | - | - |
| 6091-CABS ID System Analyst/Sheriff | 18 | 1.0 | 89,275 | 1.0 | 92,743 |
| 7533-Sr IT Systems & Network Engineer I | 20 | 1.0 | 115,475 | 1.0 | 98,840 |
| 7782-Information Security Investigator | 23 | 4.0 | 434,678 | 8.0 | 854,440 |
| 7924-Info Security Investigator - Sheriff | 19 | 1.0 | 79,666 | 1.0 | 86,452 |
| 8965-IT Systems and Network Engineer | 20 | - | - | 1.0 | 78,100 |
| 9104-Case Review Coordinator | 16 | - | - | 1.0 | 57,920 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|---|-------|----------------------------|--------------------|----------------------------|--------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 1360-Correctional Officer | CO1 | 1.0 | 79,828 | - | - |
| | | 11.0 | \$1,154,942 | 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 |
| 5205-Deputy Director | 24 | 1.0 | 139,347 | 1.0 | 144,244 |
| 5208-Deputy Chief Informat Officer | 24 | 1.0 | 148,971 | - | - |
| 5589-Director App Mgmt & Develop | 24 | 1.0 | 133,711 | - | - |
| 5592-Chief Technology Officer | 24 | 1.0 | 163,429 | - | - |
| 5802-Administrative Support VI | 18 | 1.0 | 78,927 | 1.0 | 84,314 |
| 5853-Deputy Director II | 20 | 1.0 | 113,202 | 1.0 | 122,428 |
| 6057-Field Technician I | 19 | 8.0 | 585,625 | 8.0 | 655,169 |
| 6058-Field Technician II | 21 | 1.0 | 118,548 | 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 |
| 7094-Junior Data Analyst | 18 | 1.0 | 58,313 | - | - |
| 7173-Back-End SQL Developer | 19 | 2.0 | 236,478 | 2.0 | 254,111 |
| 7531-Sr Data Analyst | 20 | 4.0 | 356,412 | 4.0 | 418,218 |
| 7489-Junior IT Systems and Network Engineer | 18 | 2.0 | 152,441 | 2.0 | 180,797 |
| 7533-Sr IT Systems & Network Engineer I | 20 | 3.0 | 330,346 | 3.0 | 353,413 |
| 7544-Front End Web App Devl - Internal Applications | 24 | 2.0 | 217,151 | 2.0 | 234,388 |
| 7782-Information Security Investigator | 23 | 3.0 | 286,891 | 1.0 | 103,978 |
| 7908-CABS ID System Analyst-Sheriff | 18 | 3.0 | 231,072 | 3.0 | 249,488 |
| 7911-Exchange Administrator | 24 | 4.0 | 441,358 | 3.0 | 367,768 |
| 7924-Info Security Investigator - Sheriff | 19 | 3.0 | 293,827 | 2.0 | 186,830 |
| 7790-Systems and Network Engineer | 20 | - | - | 1.0 | 83,697 |
| 8688-SQL Developer | 23 | 1.0 | 118,218 | 1.0 | 128,633 |
| 8689-Proj Mgr for QI - Sher | 14 | 1.0 | 43,886 | 1.0 | 50,717 |
| 8706-Enterprise Architect | 24 | 1.0 | 133,909 | 1.0 | 138,615 |
| 8716-Sr IT Systems & Net Eng III | 24 | 1.0 | 129,383 | 1.0 | 133,930 |
| 8965-IT Systems and Network Engineer | 20 | 1.0 | 89,024 | 1.0 | 95,143 |
| 9151-IT Contract Compliance Specialist | 16 | 1.0 | 83,079 | 1.0 | 87,668 |
| 9164-Deputy Director of Network Communications | 20 | 1.0 | 113,913 | 1.0 | 119,096 |
| 9358-Time & Attendance Development Manager | 24 | 1.0 | 115,510 | 1.0 | 119,570 |
| 9530-Deputy Director Lead Developer | 23 | 1.0 | 130,619 | 1.0 | 141,965 |
| 1039-Executive Director - Sheriff | 24 | 1.0 | 115,000 | 1.0 | 118,145 |
| 1111-Systems Analyst II | 18 | 1.0 | 94,964 | 1.0 | 98,303 |
| 1133-Chief Information Officer | 24 | 1.0 | 182,007 | 1.0 | 188,404 |
| 1217-Procurement System Coordinator | 23 | 1.0 | 89,103 | - | - |
| 1360-Correctional Officer | CO1 | - | - | 11.0 | 988,464 |
| 2705-Deputy Chief Information Officer- Sheriff | 24 | - | - | 1.0 | 154,207 |
| 2706-Chief Technology Officer- Sheriff | 24 | - | - | 1.0 | 169,172 |
| 2708-Director App Mgmt & Development-Sheriff | 24 | - | - | 1.0 | 143,929 |
| 1361-Correctional Sergeant | CO2 | - | - | 1.0 | 109,155 |
| | | 61.0 | \$6,080,961 | 65.0 | \$6,803,030 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------|--------------|--------------------|--------------|
| | | Approved & Adopted | | Approved & Adopted | |
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 20585-Video Monitoring | | | | | |
| 0671-Investigator II Inten Supv | CS2 | - | - | 3.0 | 289,644 |
| 0708-Director - Sheriff | 24 | 1.0 | 110,500 | 1.0 | 114,353 |
| 7772-Correctional Officer, ERT | CS2 | - | - | 1.0 | 94,838 |
| 7773-Correctional Officer, Training MVCC | CS2 | - | - | 2.0 | 206,695 |
| 7774-Correctional Officer, Transportation | CS2 | - | - | 6.0 | 554,567 |
| 7775-Correctional Officer, VRIC | CS2 | - | - | 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 |
| 1328-County Police Officer | P1 | - | - | 2.0 | 223,511 |
| 1333-Deputy Sheriff II | D2 | 1.0 | 94,318 | - | - |
| 1339-Deputy Sheriff D2B | D2B | - | - | 1.0 | 99,328 |
| 1355-Correctional Lieutenant | CO3 | - | - | 1.0 | 122,586 |
| 1360-Correctional Officer | CO1 | 10.0 | 839,608 | 27.0 | 2,498,988 |
| 1361-Correctional Sergeant | CO2 | - | - | 1.0 | 106,652 |
| | | 21.0 | \$1,615,873 | 58.0 | \$5,378,911 |
| Total Salaries and Positions | | 141.0 | \$13,845,228 | 181.0 | \$18,300,339 |
| Turnover Adjustment | | - | (1,779,168) | - | (1,782,750) |
| Operating Fund Totals | | 141.0 | \$12,066,060 | 181.0 | \$16,517,589 |

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, 55 ILCS 5/3-6008, 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 courthouses 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.

| Appropriations (\$ thousands) | | | | |
|-------------------------------|-----------------|-----------------|-----------------|-------------------------|
| Fund Category | 2022 Adopted | 2023 Adopted | 2024 Adopted | 2025 Approved & Adopted |
| 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 | 104,996 |
| Non Personnel | 1,636 | 2,128 | 2,291 | 2,107 |
| 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. | Adopted |
| 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 | 23,896,403 |
| 12455-Court Security- Criminal Courts Building | Provides security and related services at the Criminal Courts Building. | 229.0 | 24,339,207 | 171.0 | 20,554,437 |
| 12780-Court Security- Skokie | Provides security and related services at Skokie Courthouse. | 30.0 | 3,349,815 | 43.0 | 4,464,549 |
| 12785-Court Security- Rolling Meadows | Provides security and related services at Rolling Meadows Courthouse. | 35.0 | 3,882,680 | 47.0 | 4,926,597 |
| 12790-Court Security- Maywood | Provides security and related services at Maywood Courthouse. | 45.0 | 4,894,468 | 80.0 | 7,915,730 |
| 12795-Court Security- Bridgeview | Provides security and related services at Bridgeview Courthouse. | 37.0 | 3,942,050 | 46.0 | 4,931,715 |
| 12800-Court Security- Markham | Provides security and related services at Markham Courthouse. | 68.0 | 7,264,182 | 57.0 | 6,561,711 |
| 13070-Court Security- Domestic Violence | Provides security and related services at Domestic Violence Court. | 25.0 | 2,598,834 | 47.0 | 4,654,334 |
| 15375-Court Security- Juvenile | Provides security and related services at Juvenile Court. | 35.0 | 3,821,976 | 48.0 | 4,999,641 |
| 17850-Court Security- Grand and Central | Provides security and related services at Grand and Central branch court | 13.0 | 1,392,913 | 27.0 | 2,687,953 |
| 18975-Court Security- Daley Center | Provides security and related services at the Daley Center. | 156.0 | 16,295,531 | 121.0 | 14,087,267 |
| 14984-Court Security - Harrison and Kedzie | Provides security and related services at Harrison and Kedzie branch court. | 8.0 | 828,337 | 11.0 | 1,123,248 |
| 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 | 6,299,607 |
| Total | | 881.0 | \$95,785,664 | 946.0 | \$107,103,192 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|---------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 69,306,331 | 80,590,684 | 11,284,352 |
| 501165-Planned Salary Adjustment | 102,100 | 100,000 | (2,100) |
| 501210-Planned Overtime Compensation | 1,048,770 | 1,048,770 | - |
| 501510-Mandatory Medicare Cost | 1,154,952 | 1,279,906 | 124,954 |
| 501540-Worker's Compensation | 5,320,673 | 3,909,647 | (1,411,026) |
| 501585-Insurance Benefits | 16,561,849 | 17,414,939 | 853,090 |
| 501765-Professional Develop/Fees | - | 652,000 | 652,000 |
| Personnel Services Total | \$93,494,676 | \$104,995,946 | \$11,501,270 |
| Contractual Service | | | |
| 520149-Communication Services | 572,069 | 616,450 | 44,381 |
| 520259-Postage | 150,000 | 140,000 | (10,000) |
| 520325-Lodging For Non Employees | 240,000 | 232,800 | (7,200) |
| 520485-Graphics and Reproduction Services | 5,500 | 5,335 | (165) |
| Contractual Service Total | \$967,569 | \$994,585 | \$27,016 |
| Supplies & Materials | | | |
| 530100-Wearing Apparel | 100,000 | 97,000 | (3,000) |
| 530170-Institutional Supplies | 70,000 | 67,900 | (2,100) |
| 530700-Multimedia Supplies | 20,000 | 19,400 | (600) |
| Supplies & Materials Total | \$190,000 | \$184,300 | \$(5,700) |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 175,000 | 219,286 | 44,286 |
| 540345-Property Maintenance and Operations | 803,414 | 552,588 | (250,826) |
| Operations & Maintenance Total | \$978,414 | \$771,874 | \$(206,540) |
| Rental & Leasing | | | |
| 550029-Countywide Office and Data Processing Equip Rental | 155,005 | 156,486 | 1,481 |
| Rental & Leasing Total | \$155,005 | \$156,486 | \$1,481 |
| Operating Funds Total | \$95,785,664 | \$107,103,192 | \$11,317,528 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|--------------------------------|--------------|--------------------------------|--------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 11670-Civil Division | | | | | |
| 0046-Admin Assistant I | 12 | 1.0 | 62,196 | 1.0 | 64,382 |
| 0047-Admin Assistant II | 14 | 12.0 | 805,158 | 12.0 | 797,402 |
| 0048-Administrative Assistant III | 16 | 2.0 | 144,719 | 2.0 | 150,750 |
| 0228-Cashier III | 12 | 3.0 | 169,863 | 3.0 | 177,065 |
| 0698-Investigator II | IS2 | - | - | 1.0 | 95,662 |
| 4840-Clerk IV- County Clerk/Sheriff | 12 | 1.0 | 59,234 | 1.0 | 61,316 |
| 4841-Clerk V-CNTY CLK/ROD/SHERIFF | 12 | 2.0 | 121,430 | 2.0 | 125,699 |
| 4864-Data Entry Operator III/G12 | 12 | 7.0 | 393,419 | 7.0 | 414,228 |
| 6836-DataEntry Operator II (SEIU73) | 12 | 4.0 | 246,333 | 4.0 | 243,519 |
| 6837-Clerk IV-CLK/ROD/SHERIF SEIU73 | 12 | 5.0 | 280,291 | 5.0 | 294,807 |
| 7560-Superintendent - Civil Process | 24 | 2.0 | 240,432 | - | - |
| 9021-Special Assistant for Operations | 20 | - | - | 1.0 | 78,100 |
| 1328-County Police Officer | P1 | - | - | 2.0 | 235,116 |
| 1331-Deputy Lieutenant | D4 | - | - | 3.0 | 371,986 |
| 1333-Deputy Sheriff II | D2 | 3.0 | 273,976 | 17.0 | 1,477,527 |
| 1339-Deputy Sheriff D2B | D2B | 120.0 | 10,641,068 | 135.0 | 12,972,024 |
| 1341-Deputy Sheriff Sergeant | D3 | 15.0 | 1,577,235 | 20.0 | 2,118,194 |
| 1355-Correctional Lieutenant | CO3 | - | - | 3.0 | 356,975 |
| 1360-Correctional Officer | CO1 | - | - | 10.0 | 798,555 |
| 1361-Correctional Sergeant | CO2 | - | - | 3.0 | 330,828 |
| | | 177.0 | \$15,015,354 | 232.0 | \$21,164,135 |
| 12455-Court Security- Criminal Courts Building | | | | | |
| 7214-Supertndent - Court Security | 24 | 1.0 | 129,486 | 1.0 | 128,441 |
| 1331-Deputy Lieutenant | D4 | 2.0 | 157,722 | 2.0 | 251,422 |
| 1333-Deputy Sheriff II | D2 | 207.0 | 18,408,940 | 146.0 | 13,317,402 |
| 1339-Deputy Sheriff D2B | D2B | 8.0 | 754,150 | 3.0 | 312,886 |
| 1341-Deputy Sheriff Sergeant | D3 | 11.0 | 1,164,872 | 14.0 | 1,356,870 |
| 1360-Correctional Officer | CO1 | - | - | 5.0 | 352,337 |
| | | 229.0 | \$20,615,170 | 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 |
| 1333-Deputy Sheriff II | D2 | 22.0 | 2,038,669 | 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 |
| | | 30.0 | \$2,864,241 | 43.0 | \$4,113,321 |
| 12785-Court Security- Rolling Meadows | | | | | |
| 0047-Admin Assistant II | 14 | 3.0 | 215,261 | 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 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|--|-------|----------------------------|--------------------|----------------------------|--------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 1333-Deputy Sheriff II | D2 | 26.0 | 2,416,905 | 39.0 | 3,653,546 |
| 1341-Deputy Sheriff Sergeant | D3 | 4.0 | 418,083 | 4.0 | 435,331 |
| | | 35.0 | \$3,281,398 | 47.0 | \$4,419,240 |
| 12790-Court Security- Maywood | | | | | |
| 0047-Admin Assistant II | 14 | 2.0 | 129,509 | 2.0 | 134,589 |
| 7214-Supertndent - Court Security | 24 | 1.0 | 110,934 | - | - |
| 1331-Deputy Lieutenant | D4 | - | - | 1.0 | 125,711 |
| 1333-Deputy Sheriff II | D2 | 32.0 | 2,902,401 | 66.0 | 6,007,558 |
| 1339-Deputy Sheriff D2B | D2B | 3.0 | 273,349 | 1.0 | 99,901 |
| 1341-Deputy Sheriff Sergeant | D3 | 7.0 | 761,852 | 9.0 | 895,489 |
| 1360-Correctional Officer | CO1 | - | - | 1.0 | 88,539 |
| | | 45.0 | \$4,178,046 | 80.0 | \$7,351,788 |
| 12795-Court Security- Bridgeview | | | | | |
| 0047-Admin Assistant II | 14 | 1.0 | 71,754 | 1.0 | 74,275 |
| 7214-Supertndent - Court Security | 24 | 1.0 | 110,934 | - | - |
| 1331-Deputy Lieutenant | D4 | - | - | 1.0 | 124,346 |
| 1333-Deputy Sheriff II | D2 | 30.0 | 2,727,624 | 39.0 | 3,655,878 |
| 1341-Deputy Sheriff Sergeant | D3 | 5.0 | 533,389 | 4.0 | 451,149 |
| 1360-Correctional Officer | CO1 | - | - | 1.0 | 88,539 |
| | | 37.0 | \$3,443,701 | 46.0 | \$4,394,187 |
| 12800-Court Security- Markham | | | | | |
| 0047-Admin Assistant II | 14 | 3.0 | 206,958 | 3.0 | 193,042 |
| 4864-Data Entry Operator III/G12 | 12 | 1.0 | 62,196 | 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 |
| 1333-Deputy Sheriff II | D2 | 50.0 | 4,550,629 | 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 |
| 1360-Correctional Officer | CO1 | - | - | 1.0 | 90,763 |
| | | 68.0 | \$6,248,709 | 57.0 | \$5,367,268 |
| 13070-Court Security- Domestic Violence | | | | | |
| 7214-Supertndent - Court Security | 24 | - | - | 1.0 | 128,441 |
| 1331-Deputy Lieutenant | D4 | - | - | 1.0 | 125,711 |
| 1333-Deputy Sheriff II | D2 | 23.0 | 2,083,596 | 41.0 | 3,788,288 |
| 1339-Deputy Sheriff D2B | D2B | - | - | 1.0 | 99,328 |
| 1341-Deputy Sheriff Sergeant | D3 | 2.0 | 176,382 | 3.0 | 328,494 |
| | | 25.0 | \$2,259,978 | 47.0 | \$4,470,262 |
| 15375-Court Security- Juvenile | | | | | |
| 7214-Supertndent - Court Security | 24 | - | - | 1.0 | 128,441 |
| 1331-Deputy Lieutenant | D4 | - | - | 1.0 | 116,058 |
| 1333-Deputy Sheriff II | D2 | 31.0 | 2,849,847 | 41.0 | 3,820,088 |
| 1341-Deputy Sheriff Sergeant | D3 | 4.0 | 408,317 | 5.0 | 536,513 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|---|-------|----------------------------|---------------------|----------------------------|---------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| | | 35.0 | \$3,258,164 | 48.0 | \$4,601,101 |
| 17850-Court Security- Grand and Central | | | | | |
| 1331-Deputy Lieutenant | D4 | 1.0 | 121,443 | 1.0 | 125,711 |
| 1333-Deputy Sheriff II | D2 | 11.0 | 1,015,446 | 24.0 | 2,258,216 |
| 1341-Deputy Sheriff Sergeant | D3 | 1.0 | 99,935 | 2.0 | 218,741 |
| | | 13.0 | \$1,236,824 | 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 |
| 8675-Superintendent Daley Center Courts | 24 | 1.0 | 120,216 | - | - |
| 1331-Deputy Lieutenant | D4 | 1.0 | 121,443 | 1.0 | 125,711 |
| 1333-Deputy Sheriff II | D2 | 141.0 | 12,519,811 | 112.0 | 10,121,302 |
| 1339-Deputy Sheriff D2B | D2B | 3.0 | 274,250 | 1.0 | 75,373 |
| 1341-Deputy Sheriff Sergeant | D3 | 9.0 | 965,308 | 6.0 | 666,403 |
| | | 156.0 | \$14,046,499 | 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 |
| 1341-Deputy Sheriff Sergeant | D3 | 1.0 | 103,993 | - | - |
| | | 8.0 | \$747,870 | 11.0 | \$1,037,313 |
| 14987-Court Security - 111th | | | | | |
| 1333-Deputy Sheriff II | D2 | 7.0 | 649,419 | - | - |
| | | 7.0 | \$649,419 | - | \$0 |
| 16876-Court Services Operational Support Command | | | | | |
| 4727-Executive Assistant II-Sheriff | 18 | - | - | 1.0 | 67,226 |
| 7208-Superintendent-Markham Court Ops | 24 | - | - | 1.0 | 128,441 |
| 7214-Superintendent - Court Security | 24 | 1.0 | 120,216 | 3.0 | 385,323 |
| 7556-Special Counsel-Court Services | 24 | 1.0 | 130,028 | 1.0 | 134,598 |
| 7560-Superintendent - Civil Process | 24 | - | - | 2.0 | 256,882 |
| 7837-Mgr of Training & Policy Compliance - Ct Services | 19 | 1.0 | 102,970 | - | - |
| 8640-Exec Dir of Court Svcs | 24 | 1.0 | 141,803 | 1.0 | 146,786 |
| 8675-Superintendent Daley Center Courts | 24 | - | - | 1.0 | 128,441 |
| 8678-Superintendent Rolling Meadows Courts | 24 | - | - | 1.0 | 128,441 |
| 8680-Superintendent Skokie Courts | 24 | - | - | 1.0 | 128,441 |
| 8699-Strat Initiatives Unit Field Sup I | 23 | 1.0 | 118,290 | 1.0 | 128,730 |
| 9173-First Assistant Executive Director | 24 | 1.0 | 131,000 | 2.0 | 269,398 |
| 1331-Deputy Lieutenant | D4 | 10.0 | 1,062,209 | - | - |
| 1333-Deputy Sheriff II | D2 | - | - | 1.0 | 88,947 |
| | | 16.0 | \$1,806,516 | 16.0 | \$1,991,654 |
| Total Salaries and Positions | | 881.0 | \$79,651,889 | 946.0 | \$88,269,386 |
| Turnover Adjustment | | - | (10,345,558) | - | (7,678,702) |
| Operating Fund Totals | | 881.0 | \$69,306,331 | 946.0 | \$80,590,684 |

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.

| Appropriations (\$ thousands) | | | | |
|-------------------------------|-----------------|-----------------|-----------------|-------------------------|
| Fund Category | 2022 Adopted | 2023 Adopted | 2024 Adopted | 2025 Approved & Adopted |
| Public Safety Fund | 75,716 | 50,711 | 53,782 | 63,741 |
| Special Purpose Funds | - | 32,130 | 38,142 | 35,398 |
| 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. | Adopted |
| 11425-Street Crimes Command | Narcotics Unit, Gang Unit, Gun Investigations, Fugitive Warrants | 113.0 | 13,782,530 | 155.0 | 17,876,367 |
| 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 | 3,627,353 |
| 13300-Communication Operations Command | Provides 911 dispatch and maintains radio system infrastructure. | 46.0 | 4,547,360 | 60.0 | 5,671,162 |
| 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 | 7,197,221 |
| 14265-Criminal Investigations Command | Detective Unit, Human Trafficking, Vice Unit, Child Protection Unit, Tobacco Revenue Enforcement. | 96.0 | 10,317,612 | 134.0 | 14,299,739 |
| 17270-Field Operations Command | Performs patrol services for the purpose of criminal activity prevention. | 433.0 | 53,256,646 | 390.0 | 49,117,056 |
| 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 | 15.0 | 1,219,309 |
| 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 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|--------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 71,322,797 | 80,111,889 | 8,789,092 |
| 501165-Planned Salary Adjustment | 722,700 | 740,700 | 18,000 |
| 501210-Planned Overtime Compensation | 1,500,000 | 1,500,000 | - |
| 501295-Salaries and Wages of Per Diem Employees | 375,669 | 273,386 | (102,283) |
| 501510-Mandatory Medicare Cost | 1,154,537 | 1,283,156 | 128,619 |
| 501540-Worker's Compensation | 3,256,426 | 2,002,100 | (1,254,326) |
| 501585-Insurance Benefits | 13,874,765 | 14,553,507 | 678,742 |
| 501765-Professional Develop/Fees | 25,000 | 512,000 | 487,000 |
| Personnel Services Total | \$92,231,893 | \$100,976,738 | \$8,744,845 |
| Contractual Service | | | |
| 520005-Ambulance Service | 30,000 | 30,000 | - |
| 520095-Transport Services | 19,400 | 20,000 | 600 |
| 520149-Communication Services | 632,812 | 676,218 | 43,406 |
| 520259-Postage | 15,000 | 10,000 | (5,000) |
| 520279-Shipping and Freight Services | 873 | 500 | (373) |
| 520485-Graphics and Reproduction Services | 42,000 | 42,000 | - |
| 521200-Laboratory Testing and Analysis | 250,000 | 50,000 | (200,000) |
| 521300-Special or Coop Programs | 10,000 | 97,000 | 87,000 |
| Contractual Service Total | \$1,000,085 | \$925,718 | \$(74,367) |
| Supplies & Materials | | | |
| 530100-Wearing Apparel | 24,250 | 25,000 | 750 |
| 530170-Institutional Supplies | 185,000 | 185,000 | - |
| 530635-Books, Periodicals and Publish | 90,111 | 93,285 | 3,174 |
| 530700-Multimedia Supplies | 17,993 | 18,000 | 7 |
| 530785-Medical, Dental and Laboratory Supplies | 50,000 | 50,000 | - |
| Supplies & Materials Total | \$367,354 | \$371,285 | \$3,931 |
| Operations & Maintenance | | | |
| 540105-Moving Expense and Remodeling | 70,000 | 70,000 | - |
| 540129-Maintenance and Subscription Services | 208,431 | 246,570 | 38,139 |
| Operations & Maintenance Total | \$278,431 | \$316,570 | \$38,139 |
| Rental & Leasing | | | |
| 550029-Countywide Office and Data Processing Equip Rental | 19,418 | 19,568 | 150 |
| 550129-Facility and Office Space Rental | 95,000 | 50,000 | (45,000) |
| Rental & Leasing Total | \$114,418 | \$69,568 | \$(44,850) |
| Capital Equipment and Improvements | | | |
| 560150-Institutional Supplies | - | (200,000) | (200,000) |
| Capital Equipment and Improvements Total | - | \$(200,000) | \$(200,000) |
| Contingencies & Special Purpose | | | |
| 580031-Reimbursement Designated Fund | 165,000 | 171,361 | 6,361 |
| 580339-Contingencies For Investing | 35,000 | 30,000 | (5,000) |
| 580379-Appropriation Adjustments | (509,080) | (766,165) | (257,085) |
| 580419-Appropriation Transfer | (39,900,679) | (38,154,033) | 1,746,646 |
| Contingencies & Special Purpose Total | \$(40,209,759) | \$(38,718,837) | \$1,490,922 |
| Operating Funds Total | \$53,782,422 | \$63,741,041 | \$9,958,619 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|---|-------|----------------------------|--------------|----------------------------|-------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 11425-Street Crimes Command | | | | | |
| 0047-Admin Assistant II | 14 | 8.0 | 563,860 | 7.0 | 479,003 |
| 0708-Director - Sheriff | 24 | 1.0 | 112,469 | 1.0 | 143,929 |
| 5232-Deputy Chief | 24 | 4.0 | 600,032 | 3.0 | 451,422 |
| 7589-Sergeant - Regional Crime Forensic Lab | 24 | - | - | 1.0 | 125,179 |
| 9173-First Assistant Executive Director | 24 | - | - | 1.0 | 151,493 |
| 9180-Senior Project Manager | 18 | 1.0 | 89,103 | 1.0 | 98,667 |
| 9521-Community Officer | 18 | 1.0 | 86,583 | - | - |
| 1312-Police Commander | 24 | 5.0 | 728,888 | 4.0 | 603,376 |
| 1326-County Police Lieutenant | P3 | - | - | 7.0 | 1,031,780 |
| 1328-County Police Officer | P1 | 85.0 | 9,083,762 | 102.0 | 10,193,509 |
| 1330-County Police Sergeant | P2 | 8.0 | 1,011,145 | 23.0 | 2,937,594 |
| 1333-Deputy Sheriff II | D2 | - | - | 1.0 | 97,635 |
| 1339-Deputy Sheriff D2B | D2B | - | - | 1.0 | 99,328 |
| 1341-Deputy Sheriff Sergeant | D3 | - | - | 1.0 | 109,011 |
| 1360-Correctional Officer | CO1 | - | - | 1.0 | 75,909 |
| 2701-Deputy Chief of Administration-Sheriff | 24 | - | - | 1.0 | 151,598 |
| | | 113.0 | \$12,275,842 | 155.0 | 16,749,433 |
| 11975-Community Programs | | | | | |
| 5210-Special Assistant | 24 | - | - | 1.0 | 97,388 |
| 5780-Resource Specialist I | F16 | - | - | 1.0 | 67,226 |
| 7505-Special Assistant - Sheriff | 20 | 1.0 | 100,784 | 1.0 | 108,261 |
| 7528-Victims Support Services Specialist | 20 | 2.0 | 153,021 | 2.0 | 166,010 |
| 7540-DOC-Director of Community Re-Entry Programs | 23 | 1.0 | 110,777 | 1.0 | 118,717 |
| 7564-Community Policing Specialist | 24 | 1.0 | 133,592 | 1.0 | 138,287 |
| 7565-Community Senior Services Specialist | 24 | 1.0 | 138,816 | 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 |
| 9354-Anti-Trafficking Outreach Specialist | 18 | 1.0 | 80,220 | 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 |
| 9560-Director of Victim Support Services | 21 | 1.0 | 104,361 | 1.0 | 113,020 |
| 9561-Program Manager | 20 | 1.0 | 94,128 | 1.0 | 101,362 |
| 9817-Community Engagement Specialist | 20 | - | - | 1.0 | 100,054 |
| 9991-Domestic Violence Liaison | 18 | - | - | 6.0 | 431,382 |
| 9836-Victim Support Services Program Manager | 18 | - | - | 1.0 | 59,178 |
| 1031-Special Assistant | 24 | 1.0 | 112,506 | 1.0 | 116,460 |
| 1039-Executive Director - Sheriff | 24 | 1.0 | 117,825 | 1.0 | 122,006 |
| 1330-County Police Sergeant | P2 | - | - | 5.0 | 632,798 |
| 1333-Deputy Sheriff II | D2 | - | - | 2.0 | 195,270 |
| 1339-Deputy Sheriff D2B | D2B | - | - | 1.0 | 95,014 |
| 1360-Correctional Officer | CO1 | - | - | 4.0 | 326,719 |
| | | 19.0 | \$1,826,907 | 38.0 | \$3,682,275 |
| 13300-Communication Operations Command | | | | | |
| 0047-Admin Assistant II | 14 | 1.0 | 66,296 | 7.0 | 383,442 |
| 4733-Telecommunicator-Sheriff | 17 | 40.0 | 3,425,833 | 40.0 | 3,557,718 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|--|-------|-------------------------|--------------------|-------------------------|--------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 4734-Telecommunicator Supervisor | 19 | 1.0 | 80,390 | 1.0 | 83,215 |
| 7700-Community Treatment Resource Specialist | 20 | 2.0 | 142,458 | 2.0 | 159,274 |
| 1004-Telephone Operator IV | 14 | 1.0 | 68,334 | 1.0 | 70,737 |
| 1328-County Police Officer | P1 | - | - | 8.0 | 864,150 |
| 1330-County Police Sergeant | P2 | 1.0 | 137,057 | 1.0 | 141,875 |
| | | 46.0 | \$3,920,368 | 60.0 | \$5,260,409 |
| 13355-Law Enforcement Operational Support Command | | | | | |
| 0046-Admin Assistant I | 12 | 1.0 | 64,676 | 1.0 | 69,277 |
| 0050-Administrative Assistant IV | 18 | 1.0 | 89,594 | 1.0 | 92,743 |
| 4841-Clerk V-CNTY CLK/ROD/SHERIFF | 12 | 1.0 | 63,160 | 1.0 | 65,512 |
| 5210-Special Assistant | 24 | 1.0 | 115,986 | 1.0 | 120,062 |
| 5232-Deputy Chief | 24 | 1.0 | 150,008 | 1.0 | 155,280 |
| 6095-Director - Sheriff | 24 | 1.0 | 133,936 | 1.0 | 146,370 |
| 6479-Spec Ass to Incident Command | 16 | 1.0 | 51,478 | 1.0 | 66,078 |
| 6836-DataEntry Operator II (SEIU73) | 12 | 1.0 | 64,753 | 1.0 | 69,313 |
| 7215-Supervisor of Police Records | 20 | 1.0 | 89,059 | 1.0 | 95,188 |
| 7309-Executive Assistant - Sheriff | 18 | 1.0 | 88,658 | 1.0 | 94,847 |
| 7567-Executive Officer - Field Ops Command - Sheriff | 24 | 1.0 | 152,151 | 1.0 | 157,499 |
| 7596-Lieutenant Rolling Meadows Patrol 3rd Shift | P3 | - | - | 1.0 | 147,397 |
| 8639-EA to 1st Dpty Chiefs Offc - Sher | 18 | 1.0 | 93,763 | 1.0 | 99,371 |
| 8959-Director of Strategic Intelligence Unit | 24 | - | - | 1.0 | 155,280 |
| 8964-Operational Support Specialist | 18 | 1.0 | 73,901 | 1.0 | 69,540 |
| 9535-Special Counsel for Legislative Affairs | 24 | 1.0 | 104,787 | 1.0 | 108,469 |
| 9563-Chief of Police | 24 | 1.0 | 158,580 | 1.0 | 164,153 |
| 1310-First Deputy Chief of Police | 24 | 1.0 | 155,365 | 1.0 | 160,826 |
| 1312-Police Commander | 24 | 3.0 | 437,166 | 2.0 | 302,337 |
| 1328-County Police Officer | P1 | 3.0 | 358,096 | 3.0 | 354,475 |
| 1330-County Police Sergeant | P2 | 1.0 | 118,030 | - | - |
| | | 23.0 | \$2,563,148 | 23.0 | \$2,694,017 |
| 14265-Criminal Investigations Command | | | | | |
| 0047-Admin Assistant II | 14 | 1.0 | 54,380 | 1.0 | 58,952 |
| 0708-Director - Sheriff | 24 | 1.0 | 118,000 | 4.0 | 499,548 |
| 4112-Crim Research Anlyst II | 16 | 1.0 | 51,478 | 1.0 | 52,243 |
| 5232-Deputy Chief | 24 | 1.0 | 150,000 | - | - |
| 6376-Assistant Director | 24 | - | - | 1.0 | 151,493 |
| 7528-Victims Support Services Specialist | 20 | - | - | 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 |
| 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 |
| 9836-Victim Support Services Program Manager | 18 | - | - | 1.0 | 78,100 |
| 1312-Police Commander | 24 | 1.0 | 145,722 | 2.0 | 301,687 |
| 1326-County Police Lieutenant | P3 | - | - | 2.0 | 294,794 |
| 1328-County Police Officer | P1 | 73.0 | 7,930,586 | 107.0 | 12,491,154 |
| 1330-County Police Sergeant | P2 | 12.0 | 1,346,330 | 6.0 | 805,768 |
| 1333-Deputy Sheriff II | D2 | - | - | 3.0 | 288,255 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|---|-------|----------------------------|---------------------|----------------------------|---------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 1339-Deputy Sheriff D2B | D2B | 2.0 | 187,660 | - | - |
| | | 96.0 | \$10,415,332 | 134.0 | \$15,527,268 |
| 17270-Field Operations Command | | | | | |
| 0048-Administrative Assistant III | 16 | 1.0 | 77,761 | 1.0 | 80,494 |
| 5232-Deputy Chief | 24 | - | - | 1.0 | 156,825 |
| 6838-Clerk V-CLK/ROD/SHERIFF-SEIU73 | 14 | 1.0 | 71,754 | 1.0 | 74,275 |
| 6839-Admin Assistant I (SEIU 73) | 14 | 1.0 | 60,426 | 1.0 | 54,130 |
| 7591-Lieutenant Bridgeview Patrol 1st Shift | P3 | 1.0 | 142,393 | 1.0 | 147,397 |
| 7593-Lieutenant of Investigations | P3 | - | - | 1.0 | 147,397 |
| 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 |
| 8651-Lt Markham Ptrl 2nd Watch Countywide | P3 | 1.0 | 87,341 | 1.0 | 147,397 |
| 8652-Lt Markham Ptrl 3rd Watch Countywide | P3 | 1.0 | 142,393 | 1.0 | 98,902 |
| 8653-Lt Skokie Patrol 1st Watch Countywide | P3 | 1.0 | 142,393 | 1.0 | 147,397 |
| 8714-Dpty Dir Mgmt & Const DOC Bldg | 24 | - | - | 1.0 | 147,165 |
| 8718-OPR Dir of Exec Use of Force Invests | 24 | - | - | 1.0 | 147,165 |
| 1326-County Police Lieutenant | P3 | 20.0 | 2,737,750 | 11.0 | 1,617,774 |
| 1328-County Police Officer | P1 | 351.0 | 36,813,799 | 328.0 | 35,209,959 |
| 1330-County Police Sergeant | P2 | 50.0 | 6,095,011 | 38.0 | 4,617,647 |
| 1360-Correctional Officer | CO1 | 1.0 | 96,662 | - | - |
| | | 433.0 | \$46,910,563 | 390.0 | \$42,964,159 |
| 15088-Behavioral Health- Treatment Response Team | | | | | |
| 5853-Deputy Director II | 20 | 1.0 | 90,900 | - | - |
| 7700-Community Treatment Resource Specialist | 20 | 11.0 | 816,028 | 10.0 | 838,500 |
| 8630-Director of Mental Health Policy & Advocacy | 24 | 1.0 | 145,722 | 1.0 | 155,369 |
| 9999-TEMPORARY EMPLOYEES | 24 | 2.0 | 126,204 | - | - |
| 9561-Program Manager | 20 | 2.0 | 156,537 | 2.0 | 174,377 |
| 9820-Domestic Violence Specialist | 20 | - | - | 1.0 | 68,462 |
| 1328-County Police Officer | P1 | - | - | 1.0 | 105,860 |
| | | 17.0 | \$1,335,391 | 15.0 | \$1,342,567 |
| Total Salaries and Positions | | 747.0 | \$79,247,551 | 815.0 | \$88,220,128 |
| Turnover Adjustment | | - | (7,924,754) | - | (8,108,239) |
| Operating Fund Totals | | 747.0 | \$71,322,797 | 815.0 | \$80,111,889 |

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.

| Appropriations (\$ thousands) | | | | |
|-------------------------------|-----------------|-----------------|-----------------|----------------------------|
| Fund Category | 2022 Adopted | 2023 Adopted | 2024 Adopted | 2025 Approved & Adopted |
| Public Safety Fund | 27,929 | 18,249 | 19,051 | 8,776 |
| Special Purpose Funds | - | 10,446 | 10,758 | 12,351 |
| Total Funds | \$27,929 | \$28,696 | \$29,810 | \$21,127 |
| Expenditures by Type | | | | |
| Personnel | 20,778 | 22,426 | 23,403 | 19,079 |
| Non Personnel | 7,151 | 6,270 | 6,407 | 2,048 |
| Total Funds | \$27,929 | \$28,696 | \$29,810 | \$21,127 |
| FTE Positions | 239.0 | 239.0 | 237.0 | 214.0 |

| Program Description | | 2024 | | 2025 | |
|-----------------------------|---|--------------|---------------------|--------------|---------------------|
| | | FTE Pos. | Adopted | FTE Pos. | Adopted |
| 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 | 18,264,740 |
| 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 | 1,929,364 |
| 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 | 932,895 |
| Total | | 237.0 | \$29,809,917 | 214.0 | \$21,126,999 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|-----------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 18,773,673 | 17,932,661 | (841,013) |
| 501165-Planned Salary Adjustment | 2,100 | (4,837,662) | (4,839,762) |
| 501210-Planned Overtime Compensation | 530,795 | 121,655 | (409,140) |
| 501510-Mandatory Medicare Cost | 306,800 | 286,446 | (20,354) |
| 501540-Worker's Compensation | - | 1,143,834 | 1,143,834 |
| 501585-Insurance Benefits | 3,790,007 | 4,289,091 | 499,084 |
| 501765-Professional Develop/Fees | - | 143,200 | 143,200 |
| Personnel Services Total | \$23,403,375 | \$19,079,225 | \$(4,324,150) |
| Contractual Service | | | |
| 520149-Communication Services | 119,742 | 131,509 | 11,767 |
| Contractual Service Total | \$119,742 | \$131,509 | \$11,767 |
| Supplies & Materials | | | |
| 530170-Institutional Supplies | 200,000 | 65,000 | (135,000) |
| Supplies & Materials Total | \$200,000 | \$65,000 | \$(135,000) |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 6,416,800 | 2,181,265 | (4,235,535) |
| Operations & Maintenance Total | \$6,416,800 | \$2,181,265 | \$(4,235,535) |
| Contingencies & Special Purpose | | | |
| 580379-Appropriation Adjustments | (330,000) | (330,000) | - |
| 580419-Appropriation Transfer | (10,758,476) | (12,350,965) | (1,592,489) |
| Contingencies & Special Purpose Total | \$(11,088,476) | \$(12,680,965) | \$(1,592,489) |
| Operating Funds Total | \$19,051,441 | \$8,776,034 | \$(10,275,407) |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------------------|--------------|--------------------------------|--------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 13265-Electronic Monitoring | | | | | |
| 0047-Admin Assistant II | 14 | 1.0 | 71,754 | 1.0 | 74,275 |
| 0048-Administrative Assistant III | 16 | 14.0 | 1,045,086 | 10.0 | 781,413 |
| 0671-Investigator II Inten Supv | CS2 | 128.0 | 11,174,358 | 123.0 | 10,990,229 |
| 0674-Investigator II Fug Unit | IS2 | 8.0 | 761,101 | 8.0 | 753,734 |
| 0708-Director - Sheriff | 24 | 1.0 | 119,545 | 2.0 | 240,842 |
| 4727-Executive Assistant II-Sheriff | 18 | 1.0 | 80,519 | 1.0 | 70,200 |
| 5415-Depty Chief of Elect Monitor | DC1 | 16.0 | 1,609,369 | 17.0 | 1,839,883 |
| 5859-Prog Coordinator III-Sheriff | 22 | 1.0 | 71,544 | 1.0 | 93,747 |
| 6392-Special Assistant - Sheriff | 20 | 1.0 | 83,791 | 1.0 | 84,747 |
| 6975-Special Assistant II | 18 | 1.0 | 76,600 | 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 |
| 7192-Community Corrections Executive Director | 24 | 1.0 | 129,383 | - | - |
| 7477-Community Corrections Program Manager | 18 | 1.0 | 77,171 | 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 |
| 7774-Correctional Officer, Transportation | CS2 | - | - | 1.0 | 107,191 |
| 7878-Assistant Executive Director for Community Corrections | 24 | 1.0 | 120,216 | 1.0 | 115,005 |
| 7886-Project Manager - Sheriff | 18 | 1.0 | 85,188 | 1.0 | 67,226 |
| 8681-SWAP Director | 20 | 1.0 | 70,131 | 1.0 | 95,356 |
| 8721-Electronic Monitoring LT | 24 | 3.0 | 326,800 | 2.0 | 251,613 |
| 8966-Education Coordinator | 18 | 1.0 | 68,403 | 1.0 | 68,827 |
| 9066-Electronic Monitoring Manager | 20 | 2.0 | 171,293 | 1.0 | 91,765 |
| 9169-Director of Electronic Monitoring | 24 | 1.0 | 120,435 | 1.0 | 124,668 |
| 9065-Community Corrections Coordinator | 18 | 2.0 | 153,136 | - | - |
| 9561-Program Manager | 20 | - | - | 1.0 | 78,100 |
| 9562-Case Manager Supervisor | 20 | 2.0 | 138,954 | 1.0 | 69,129 |
| 1039-Executive Director - Sheriff | 24 | - | - | 1.0 | 105,368 |
| 1555-Superintendent | 20 | 1.0 | 100,902 | - | - |
| | | 204.0 | \$17,981,795 | 189.0 | \$17,256,230 |
| 19945-SWAP | | | | | |
| 0046-Admin Assistant I | 12 | 1.0 | 62,196 | 1.0 | 64,382 |
| 4726-Executive Assistant I -Sheriff | 16 | 1.0 | 63,675 | 1.0 | 68,323 |
| 6836-DataEntry Operator II (SEIU73) | 12 | 1.0 | 62,196 | 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 |
| 9525-SWAP Coordinator | 18 | 1.0 | 94,128 | 1.0 | 103,386 |
| 1339-Deputy Sheriff D2B | D2B | 16.0 | 1,553,025 | 9.0 | 933,691 |
| 1341-Deputy Sheriff Sergeant | D3 | 4.0 | 441,071 | 2.0 | 228,921 |
| 1360-Correctional Officer | CO1 | - | - | 2.0 | 155,234 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|-------------------------------------|-------|----------------------------|---------------------|----------------------------|---------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| | | 26.0 | \$2,457,368 | 18.0 | \$1,707,133 |
| 11946-RENEW | | | | | |
| 2372-Road Equipment Operator | X | 1.0 | 116,324 | 1.0 | 124,561 |
| 2392-Laborer | X | 1.0 | 104,052 | 1.0 | 106,336 |
| 2393-Laborer I | X | 1.0 | 103,532 | 1.0 | 106,336 |
| 7106-RENEW Site Manager | 24 | 1.0 | 100,381 | 1.0 | 103,908 |
| 7156-Administrative Support RENEW | 18 | 1.0 | 94,128 | 1.0 | 102,330 |
| 7253-Dir of RENEW & SWAP | 24 | 1.0 | 113,395 | 1.0 | 117,380 |
| 7588-RENEW Safety Specialist | 24 | 1.0 | 87,653 | 1.0 | 130,688 |
| | | 7.0 | \$719,465 | 7.0 | \$791,538 |
| Total Salaries and Positions | | 237.0 | \$21,158,628 | 214.0 | \$19,754,900 |
| Turnover Adjustment | | - | (2,384,955) | - | (1,822,240) |
| Operating Fund Totals | | 237.0 | \$18,773,673 | 214.0 | \$17,932,661 |

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.

| Appropriations (\$ thousands) | | | | |
|-------------------------------|------------------|------------------|------------------|-------------------------|
| Fund Category | 2022 Adopted | 2023 Adopted | 2024 Adopted | 2025 Approved & Adopted |
| Public Safety Fund | 350,740 | 262,600 | 268,867 | 284,705 |
| Special Purpose Funds | - | 107,303 | 109,975 | 102,358 |
| Total Funds | \$350,740 | \$369,903 | \$378,842 | \$387,064 |
| Expenditures by Type | | | | |
| Personnel | 338,035 | 350,904 | 360,144 | 369,911 |
| Non Personnel | 12,705 | 18,999 | 18,697 | 17,153 |
| Total Funds | \$350,740 | \$369,903 | \$378,842 | \$387,064 |
| FTE Positions | 3,401.0 | 3,389.0 | 3,162.0 | 2,997.0 |

| Program Description | | 2024 | | 2025 | |
|--|--|----------|------------|----------|------------|
| | | FTE Pos. | Adopted | FTE Pos. | Adopted |
| 11380-Central Kitchen, Laundry, Sanitation | Provides and prepares meals for all detainees, laundry, maintenance and sanitation services for all of CCDOC. | 117.0 | 11,357,233 | 124.0 | 12,990,990 |
| 11430-Cermak | Operations relating to healthcare services within the correctional setting. | - | - | 155.0 | 13,124,280 |
| 11945-Community Corrections | Operations relating to electronic monitoring, SWAP, and RENEW within the correctional setting. | 2.0 | 220,192 | - | - |
| 12955-Adult Detention Housing-Division 4 | Provides services related to the safe and secure detention and transportation of CCDOC Inmates and ensures public safety and security in and around Sheriff's Office Facilities | - | - | 118.0 | 8,840,468 |
| 12960-Adult Detention Housing-Division 9 Special Management Team (SMT) | Provides services related to the safe and secure detention and transportation of CCDOC Inmates and ensures public safety and security in and around Sheriff's Office Facilities. | 330.0 | 33,828,675 | 345.0 | 32,013,811 |
| 12965-Adult Detention Housing-Division 5 | Provides services related to the safe and secure detention and transportation of CCDOC Inmates and ensures public safety and security in and around Sheriff's Office Facilities. | 21.0 | 2,063,740 | 3.0 | 600,481 |
| 12970-Adult Detention Housing-Division 6 | Provides services related to the safe and secure detention and transportation of CCDOC Inmates and ensures public safety and security in and around Sheriff's Office Facilities. | 237.0 | 24,012,064 | 281.0 | 25,970,264 |
| 12975-Adult Detention Housing- RTU | Provides services related to the safe and secure detention and transportation of CCDOC Inmates and ensures public safety and security in and around Sheriff's Office Facilities. | 428.0 | 42,737,756 | 389.0 | 37,424,843 |
| 12980-Adult Detention Housing-Division 10 Cermak | Provides services related to the safe and secure detention and transportation of CCDOC Inmates and ensures public safety and security in and around Sheriff's Office Facilities. | 391.0 | 39,685,649 | 31.0 | 11,067,384 |
| 12985-Adult Detention Housing-Division 11 | Provides services related to the safe and secure detention and transportation of CCDOC Inmates and ensures public safety and security in and around Sheriff's Office Facilities. | 357.0 | 36,274,153 | 285.0 | 30,325,805 |
| 13650-External Operations | Provides security at the exterior posts and patrols the exterior and interior property of the CCDOC. Transports detainees to outlying Hospitals for emergency care and treatment. | 424.0 | 43,459,517 | 482.0 | 50,600,494 |
| 14970-Adult Detention Housing-Vocational Rehabilitation Impact Center (VRIC) | Provides services related to the safe and secure detention and transportation of CCDOC Inmates and ensures public safety and security in and around Sheriff's Office Facilities. | 38.0 | 3,769,236 | 18.0 | 2,303,048 |
| 15080-Inmate Services | Provides services for detainees such as grievance handling and inmate welfare requests | 95.0 | 8,268,462 | 128.0 | 11,008,198 |
| 16875-DOC Operational Support Command | Provides leadership, supervisory, and administrative unit for the overall management for the Department of Corrections. | 66.0 | 69,127,253 | 45.0 | 89,207,010 |
| 18635-Adult Detention Housing-Receiving, Classification, and Property | Provides services related to the safe and secure detention and transportation of CCDOC Inmates and ensures public safety and security in and around Sheriff's Office Facilities. | 399.0 | 40,145,225 | 322.0 | 35,846,593 |
| 18680-Records | Reviews, updates, and maintains all court related documents for individuals remanded into custody and discharged. | 86.0 | 7,849,273 | 87.0 | 8,159,815 |
| 20360-Transportation | Responsible for transporting CCDOC detainees to court appearances to and from the 13 different Circuit Court locations for court appearances. | 98.0 | 10,958,363 | 114.0 | 12,634,622 |
| 15081-Inmate Programs - Behavioral Health | These programs help detainees learn pro-social behaviors designed to reduce substance use and criminal activity and seeks to target those struggling with such issues and equip them with the support and tools they need to be successful in the community. | 32.0 | 1,811,303 | 30.0 | 1,293,292 |
| 15082-Inmate Programs - Mental Health Transition Center | Intended to empower justice-involved individuals diagnosed with a substance abuse and/or clinical mental health disorder with the development of a support system to ease their transition back into the community and aid their long-term recovery | 11.0 | 753,778 | 9.0 | 800,917 |
| 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 | 913,455 |

| Program Description | | 2024 | | 2025 | |
|--|---|----------------|----------------------|----------------|----------------------|
| | | FTE Pos. | Adopted | FTE Pos. | Adopted |
| 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 | 1,463,391 |
| 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 | 474,660 |
| Total | | 3,162.0 | \$378,841,709 | 2,997.0 | \$387,063,821 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|----------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 225,195,902 | 228,869,261 | 3,673,359 |
| 501165-Planned Salary Adjustment | 3,188,540 | 3,179,040 | (9,500) |
| 501210-Planned Overtime Compensation | 39,018,131 | 60,249,829 | 21,231,698 |
| 501510-Mandatory Medicare Cost | 3,836,831 | 3,739,873 | (96,957) |
| 501540-Worker's Compensation | 33,133,383 | 21,623,038 | (11,510,345) |
| 501585-Insurance Benefits | 55,769,500 | 50,658,936 | (5,110,564) |
| 501765-Professional Develop/Fees | 2,000 | 1,590,525 | 1,588,525 |
| Personnel Services Total | \$360,144,287 | \$369,910,503 | \$9,766,216 |
| Contractual Service | | | |
| 520049-Scavenger and Hazardous Materail Services | 185,000 | 230,000 | 45,000 |
| 520149-Communication Services | 1,908,446 | 1,817,955 | (90,491) |
| 520209-Food Services | 14,600,000 | 13,500,000 | (1,100,000) |
| 520259-Postage | 20,000 | 40,000 | 20,000 |
| 520325-Lodging For Non Employees | 425,000 | 525,000 | 100,000 |
| 520389-Contract Maintenance Service | 388,000 | 350,000 | (38,000) |
| 520485-Graphics and Reproduction Services | 53,350 | 51,000 | (2,350) |
| 521300-Special or Coop Programs | 245,000 | 245,000 | - |
| Contractual Service Total | \$17,824,796 | \$16,758,955 | \$(1,065,841) |
| Supplies & Materials | | | |
| 530100-Wearing Apparel | 110,000 | 104,671 | (5,329) |
| 530170-Institutional Supplies | 1,450,000 | 1,406,500 | (43,500) |
| Supplies & Materials Total | \$1,560,000 | \$1,511,171 | \$(48,829) |
| Operations & Maintenance | | | |
| 540105-Moving Expense and Remodeling | 100,000 | 100,000 | - |
| 540129-Maintenance and Subscription Services | 7,585 | 156,008 | 148,423 |
| Operations & Maintenance Total | \$107,585 | \$256,008 | \$148,423 |
| Rental & Leasing | | | |
| 550029-Countywide Office and Data Processing Equip Rental | 164,573 | 171,915 | 7,342 |
| Rental & Leasing Total | \$164,573 | \$171,915 | \$7,342 |
| Contingencies & Special Purpose | | | |
| 580419-Appropriation Transfer | (110,934,454) | (103,903,172) | 7,031,282 |
| Contingencies & Special Purpose Total | \$(110,934,454) | \$(103,903,172) | \$7,031,282 |
| Operating Funds Total | \$268,866,787 | \$284,705,379 | \$15,838,592 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|--------------------|---------------------|--------------------|---------------------|
| | | Approved & Adopted | | Approved & Adopted | |
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 11380-Central Kitchen, Laundry, Sanitation | | | | | |
| 0046-Admin Assistant I | 12 | 1.0 | 58,950 | 1.0 | 62,895 |
| 0047-Admin Assistant II | 14 | 2.0 | 143,508 | 2.0 | 148,549 |
| 0671-Investigator II Inten Supv | CS2 | - | - | 1.0 | 107,191 |
| 2412-Janitor II | X09 | 6.0 | 278,766 | 4.0 | 197,194 |
| 4731-Information Elevator Starter | X14 | 1.0 | 47,353 | 1.0 | 52,522 |
| 7774-Correctional Officer, Transportation | CS2 | - | - | 2.0 | 195,410 |
| 7775-Correctional Officer, VRIC | CS2 | - | - | 1.0 | 94,838 |
| 8684-Enviro Serv Specialist | 18 | 1.0 | 58,313 | 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 | 100,061 |
| 1355-Correctional Lieutenant | CO3 | 1.0 | 113,123 | 8.0 | 992,200 |
| 1360-Correctional Officer | CO1 | 94.0 | 7,718,661 | 95.0 | 8,766,842 |
| 1361-Correctional Sergeant | CO2 | 9.0 | 906,978 | 7.0 | 804,186 |
| | | 117.0 | \$9,496,041 | 124.0 | \$11,581,066 |
| 11430-Cermak | | | | | |
| 1351-Superintendent-DOC | 24 | - | - | 1.0 | 126,388 |
| 1355-Correctional Lieutenant | CO3 | - | - | 10.0 | 1,171,685 |
| 1360-Correctional Officer | CO1 | - | - | 134.0 | 12,224,113 |
| 1361-Correctional Sergeant | CO2 | - | - | 10.0 | 1,030,313 |
| | | - | \$0 | 155.0 | \$14,552,499 |
| 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 |
| 1355-Correctional Lieutenant | CO3 | - | - | 8.0 | 943,125 |
| 1360-Correctional Officer | CO1 | - | - | 99.0 | 7,732,835 |
| 1361-Correctional Sergeant | CO2 | - | - | 10.0 | 992,469 |
| | | - | \$0 | 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 |
| 7206-Supertndent - Division 9 | 24 | 1.0 | 129,530 | 1.0 | 134,082 |
| 7937-Re-Entry Coordinator | 14 | 1.0 | 43,886 | 1.0 | 63,755 |
| 7886-Project Manager - Sheriff | 18 | 1.0 | 74,085 | 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 |
| 1360-Correctional Officer | CO1 | 296.0 | 24,053,940 | 307.0 | 23,476,967 |
| 1361-Correctional Sergeant | CO2 | 17.0 | 1,715,675 | 19.0 | 1,887,382 |
| | | 330.0 | \$27,563,266 | 345.0 | \$27,541,846 |
| 12965-Adult Detention Housing- Division 5 | | | | | |
| 1360-Correctional Officer | CO1 | 21.0 | 1,722,248 | 3.0 | 201,377 |
| | | 21.0 | \$1,722,248 | 3.0 | \$201,377 |
| 12970-Adult Detention Housing- Division 6 | | | | | |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|--------------------|---------------------|--------------------|---------------------|
| | | Approved & Adopted | | Approved & Adopted | |
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 0047-Admin Assistant II | 14 | 1.0 | 60,426 | 1.0 | 54,130 |
| 0823-Counselor III | 16 | - | - | 2.0 | 129,705 |
| 1351-Superintendent-DOC | 24 | 1.0 | 123,839 | 1.0 | 134,082 |
| 1355-Correctional Lieutenant | CO3 | 8.0 | 957,795 | 9.0 | 1,073,310 |
| 1360-Correctional Officer | CO1 | 215.0 | 17,597,974 | 251.0 | 19,555,870 |
| 1361-Correctional Sergeant | CO2 | 12.0 | 1,257,598 | 17.0 | 1,721,563 |
| | | 237.0 | \$19,997,632 | 281.0 | \$22,668,660 |
| 12975-Adult Detention Housing- RTU | | | | | |
| 0012-Assistant Executive Director | 24 | - | - | 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 |
| 9700-Hearing Officer | 23 | - | - | 1.0 | 97,650 |
| 9824-Environmental Health Specialist | 18 | - | - | 1.0 | 78,100 |
| 1351-Superintendent-DOC | 24 | - | - | 1.0 | 134,082 |
| 1355-Correctional Lieutenant | CO3 | 12.0 | 1,404,658 | 19.0 | 2,242,208 |
| 1360-Correctional Officer | CO1 | 393.0 | 31,429,507 | 347.0 | 26,061,159 |
| 1361-Correctional Sergeant | CO2 | 22.0 | 2,205,328 | 18.0 | 1,857,054 |
| | | 428.0 | \$35,169,024 | 389.0 | \$30,687,049 |
| 12980-Adult Detention Housing- Division 10 Cermak | | | | | |
| 0047-Admin Assistant II | 14 | 1.0 | 62,169 | 1.0 | 54,130 |
| 0823-Counselor III | 16 | - | - | 1.0 | 62,550 |
| 6109-Project Manager II-Sheriff | 20 | 1.0 | 93,068 | 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 |
| 1361-Correctional Sergeant | CO2 | 13.0 | 1,337,181 | - | - |
| | | 391.0 | \$33,004,032 | 31.0 | \$2,560,230 |
| 12985-Adult Detention Housing- Division 11 | | | | | |
| 0047-Admin Assistant II | 14 | 1.0 | 67,660 | 1.0 | 70,038 |
| 0823-Counselor III | 16 | - | - | 1.0 | 64,547 |
| 1351-Superintendent-DOC | 24 | - | - | 1.0 | 134,082 |
| 1355-Correctional Lieutenant | CO3 | 25.0 | 2,780,840 | 10.0 | 1,183,734 |
| 1360-Correctional Officer | CO1 | 307.0 | 25,024,917 | 258.0 | 21,515,614 |
| 1361-Correctional Sergeant | CO2 | 24.0 | 2,386,848 | 14.0 | 1,435,778 |
| | | 357.0 | \$30,260,265 | 285.0 | \$24,403,793 |
| 13650-External Operations | | | | | |
| 0047-Admin Assistant II | 14 | 1.0 | 67,660 | 1.0 | 70,038 |
| 0597-Canine Specialist | CO1 | 5.0 | 492,490 | 5.0 | 465,054 |
| 0823-Counselor III | 16 | - | - | 1.0 | 62,550 |
| 7285-DOC Religious Srvs Coordinator | 20 | 1.0 | 87,645 | 1.0 | 98,327 |
| 7772-Correctional Officer, ERT | CS2 | 4.0 | 375,674 | 3.0 | 295,899 |
| 7774-Correctional Officer, Transportation | CS2 | - | - | 3.0 | 299,481 |
| 7879-Social Services Support Specialist | 18 | 1.0 | 78,927 | 1.0 | 84,314 |
| 1351-Superintendent-DOC | 24 | - | - | 1.0 | 130,811 |
| 1355-Correctional Lieutenant | CO3 | 18.0 | 2,136,339 | 17.0 | 2,063,991 |
| 1360-Correctional Officer | CO1 | 368.0 | 30,520,058 | 427.0 | 39,162,376 |
| 1361-Correctional Sergeant | CO2 | 26.0 | 2,613,558 | 22.0 | 2,443,777 |
| | | 424.0 | \$36,372,351 | 482.0 | \$45,176,618 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------|-------------|--------------------|-------------|
| | | Approved & Adopted | | Approved & Adopted | |
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 14970-Adult Detention Housing- Vocational Rehabilitation Impact Center (VRIC) | | | | | |
| 0708-Director - Sheriff | 24 | - | - | 1.0 | 100,000 |
| 0823-Counselor III | 16 | - | - | 1.0 | 66,933 |
| 7482-DIC Rehabilitation Programs Specialist-Creative Arts | 18 | - | - | 1.0 | 103,015 |
| 7775-Correctional Officer, VRIC | CS2 | 13.0 | 1,242,953 | 6.0 | 599,649 |
| 7886-Project Manager - Sheriff | 18 | - | - | 1.0 | 67,226 |
| 9292-DIC Visitation Engagement Coordinator | 16 | 3.0 | 190,416 | 3.0 | 198,433 |
| 9526-Administrative Hearing Officer | 20 | 1.0 | 82,266 | 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 |
| 1361-Correctional Sergeant | CO2 | 3.0 | 316,776 | 1.0 | 117,587 |
| | | 38.0 | \$3,307,957 | 18.0 | \$1,576,976 |
| 15080-Inmate Services | | | | | |
| 0047-Admin Assistant II | 14 | 5.0 | 303,739 | 5.0 | 308,491 |
| 0048-Administrative Assistant III | 16 | 1.0 | 82,439 | 1.0 | 85,338 |
| 0708-Director - Sheriff | 24 | 1.0 | 135,516 | - | - |
| 0823-Counselor III | 16 | 7.0 | 475,241 | 8.0 | 578,312 |
| 4836-Admin Assistant II-CC/ROD/SHF | 15 | 1.0 | 56,293 | 1.0 | 58,271 |
| 5560-Customer Service Representative | 16 | 1.0 | 55,796 | 1.0 | 59,440 |
| 5802-Administrative Support VI | 18 | 1.0 | 68,239 | 1.0 | 73,909 |
| 6108-Project Manager I-Sheriff | 18 | 1.0 | 94,128 | 1.0 | 102,700 |
| 6383-Education Coordinator | 18 | 1.0 | 63,330 | 1.0 | 69,124 |
| 6799-Clerk V (SEIU73) | 12 | 8.0 | 456,091 | 8.0 | 435,466 |
| 6982-Inmate Services Supervisor II | 12 | 1.0 | 87,951 | 1.0 | 93,741 |
| 7122-Law Librarian I/Sheriff | 16 | 7.0 | 504,716 | 7.0 | 517,754 |
| 7134-Community Corrections Coordinator | 18 | - | - | 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 |
| 7508-Customer Service Supervisor | 20 | 2.0 | 192,223 | 2.0 | 206,669 |
| 7526-PREA Coordinator | 20 | 1.0 | 105,560 | 1.0 | 107,815 |
| 7484-DIC Volunteer Program Coordinator | 18 | 1.0 | 89,529 | 1.0 | 86,147 |
| 7496-Quality Improvement Coordinator | 18 | 1.0 | 94,128 | 1.0 | 102,274 |
| 7774-Correctional Officer, Transportation | CS2 | - | - | 1.0 | 103,980 |
| 7888-Senior Law Librarian-Sheriff | 17 | 1.0 | 88,831 | 1.0 | 91,951 |
| 7937-Re-Entry Coordinator | 14 | 1.0 | 70,832 | 1.0 | 75,778 |
| 7886-Project Manager - Sheriff | 18 | 1.0 | 51,478 | 1.0 | 79,960 |
| 8613-Customer Srvs Specialist | 16 | 2.0 | 127,142 | 2.0 | 136,313 |
| 8618-Dpty Dir of Inmate Srvs | 23 | 1.0 | 121,020 | 1.0 | 129,196 |
| 8623-Dir of Inmate Srvs | 24 | 1.0 | 125,622 | 1.0 | 130,037 |
| 8628-DIC Clinical Prog Mgr | 20 | 1.0 | 89,413 | 1.0 | 95,660 |
| 8696-DIC Womens Progs Specialist | 20 | 1.0 | 86,047 | 1.0 | 93,517 |
| 9161-Customer Service Specialist | 18 | 1.0 | 58,313 | 1.0 | 86,658 |
| 9168-Director of Behavioral Health Programs | 23 | 1.0 | 127,864 | 1.0 | 106,180 |
| 9182-DIC LGBTQ & Inmate Population Program Specialist | 18 | 1.0 | 58,313 | 1.0 | 59,178 |
| 9248-DIC Mailroom Supervisor | 18 | 1.0 | 58,313 | 1.0 | 74,588 |
| 9292-DIC Visitation Engagement Coordinator | 16 | - | - | 1.0 | 73,483 |
| 1360-Correctional Officer | CO1 | 11.0 | 880,669 | 40.0 | 3,229,931 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------|---------------------|--------------------|---------------------|
| | | Approved & Adopted | | Approved & Adopted | |
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 1361-Correctional Sergeant | CO2 | - | - | 1.0 | 117,587 |
| 1366-Rehabilitation Worker I | 14 | 21.0 | 1,367,829 | 21.0 | 1,424,489 |
| 1367-Rehabilitation Worker II | 16 | 6.0 | 476,311 | 6.0 | 476,902 |
| | | 95.0 | \$7,069,524 | 127.0 | \$9,985,528 |
| 16875-DOC Operational Support Command | | | | | |
| 0012-Assistant Executive Director | 24 | 3.0 | 401,970 | 3.0 | 416,096 |
| 0048-Administrative Assistant III | 16 | 1.0 | 78,516 | 1.0 | 81,274 |
| 0708-Director - Sheriff | 24 | - | - | 1.0 | 140,279 |
| 2365-Printer Lead | 20 | 1.0 | 113,202 | 1.0 | 121,549 |
| 5206-Deputy Director/Sheriff | 20 | 1.0 | 79,048 | 1.0 | 85,053 |
| 6108-Project Manager I-Sheriff | 18 | 1.0 | 60,632 | 1.0 | 68,823 |
| 6109-Project Manager II-Sheriff | 20 | 1.0 | 81,321 | 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 |
| 7129-ADA Compliance Officer | 20 | 1.0 | 94,478 | 1.0 | 103,417 |
| 7205-Executive Director of Operations | 24 | 2.0 | 280,867 | 1.0 | 155,422 |
| 7309-Executive Assistant - Sheriff | 18 | 1.0 | 89,282 | 1.0 | 95,874 |
| 7467-DOC Men's Program Specialist | 16 | 1.0 | 51,478 | 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 |
| 7519-Director of Business & Trust Office | 20 | 1.0 | 110,858 | 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 |
| 7545-Inmate Discipline Hearing Manager | 23 | 1.0 | 95,943 | 1.0 | 105,747 |
| 7872-Dir of Fin Crimes Investigations | 24 | 1.0 | 156,388 | 1.0 | 160,298 |
| 7886-Project Manager - Sheriff | 18 | - | - | 1.0 | 70,027 |
| 8606-Asst Exec Dir of Progs - Sher | 23 | 1.0 | 133,990 | 1.0 | 138,699 |
| 8690-DOC Educational Program Specialist | 19 | 1.0 | 63,789 | - | - |
| 8711-DOC Employ Mgr HR Liaison | 24 | 1.0 | 120,183 | 1.0 | 124,407 |
| 8825-DOC Program Manager - Men's Treatment Program | 18 | 1.0 | 91,200 | 1.0 | 67,226 |
| 8973-Liaison to SAO, Judiciary, Pub Defender & Priv Attorney | 24 | 2.0 | 224,658 | 1.0 | 111,815 |
| 9173-First Assistant Executive Director | 24 | 3.0 | 425,636 | 3.0 | 432,100 |
| 9177-PREA Compliance Officer | 18 | 1.0 | 76,469 | 1.0 | 83,087 |
| 9526-Administrative Hearing Officer | 20 | 1.0 | 70,131 | 1.0 | 116,527 |
| 1351-Superintendent-DOC | 24 | 8.0 | 1,030,883 | 1.0 | 128,537 |
| 1360-Correctional Officer | CO1 | 24.0 | 1,760,035 | 15.0 | 1,151,509 |
| | | 66.0 | \$6,251,144 | 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 |
| 6645-Classification Specialist-Sher | 16 | 1.0 | 78,516 | 1.0 | 81,274 |
| 6799-Clerk V (SEIU73) | 12 | 3.0 | 183,627 | 3.0 | 155,492 |
| 1351-Superintendent-DOC | 24 | - | - | 1.0 | 134,082 |
| 1355-Correctional Lieutenant | CO3 | 15.0 | 1,728,767 | 11.0 | 1,339,035 |
| 1360-Correctional Officer | CO1 | 344.0 | 27,877,465 | 276.0 | 24,877,901 |
| 1361-Correctional Sergeant | CO2 | 27.0 | 2,770,028 | 21.0 | 2,205,127 |
| | | 399.0 | \$33,223,667 | 322.0 | \$29,411,992 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|--------------------|-------------|--------------------|--------------|
| | | Approved & Adopted | | Approved & Adopted | |
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 18680-Records | | | | | |
| 0047-Admin Assistant II | 14 | 14.0 | 869,675 | 14.0 | 898,131 |
| 0708-Director - Sheriff | 24 | 1.0 | 131,000 | 1.0 | 135,754 |
| 4726-Executive Assistant I -Sheriff | 16 | 1.0 | 58,291 | 1.0 | 62,775 |
| 4835-Admin Assistant I-Cnty Clk/Shf | 14 | 43.0 | 2,889,447 | 43.0 | 2,977,749 |
| 4841-Clerk V-CNTY CLK/ROD/SHERIFF | 12 | 1.0 | 62,196 | 1.0 | 64,382 |
| 5416-Quality Assurance Auditor | 16 | 4.0 | 274,801 | 4.0 | 252,823 |
| 6657-Operations Manager | 20 | 1.0 | 87,072 | 1.0 | 92,585 |
| 6837-Clerk IV-CLK/ROD/SHERIF SEIU73 | 12 | 1.0 | 59,234 | 1.0 | 61,953 |
| 7105-Records Quality Review Asstant | 16 | 2.0 | 145,633 | 2.0 | 138,900 |
| 9162-Deputy Director of Case Review | 20 | - | - | 1.0 | 119,113 |
| 1309-Director of Records | 20 | 1.0 | 95,263 | 1.0 | 78,100 |
| 1351-Superintendent-DOC | 24 | - | - | 1.0 | 134,082 |
| 1355-Correctional Lieutenant | CO3 | 8.0 | 939,930 | 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 |
| | | 86.0 | \$6,466,505 | 87.0 | \$6,828,832 |
| 20360-Transportation | | | | | |
| 7774-Correctional Officer, Transportation | CS2 | 78.0 | 7,735,062 | 60.0 | 6,059,949 |
| 1355-Correctional Lieutenant | CO3 | 1.0 | 105,577 | 1.0 | 122,963 |
| 1360-Correctional Officer | CO1 | 16.0 | 1,179,371 | 47.0 | 4,242,259 |
| 1361-Correctional Sergeant | CO2 | 3.0 | 313,493 | 6.0 | 699,920 |
| | | 98.0 | \$9,333,503 | 114.0 | \$11,125,091 |
| 15081-Inmate Programs - Behavioral Health | | | | | |
| 0823-Counselor III | 16 | 12.0 | 817,027 | 12.0 | 852,945 |
| 5853-Deputy Director II | 20 | 1.0 | 102,161 | 1.0 | 110,112 |
| 7230-DOC EM Opioid Case Manager | 18 | 1.0 | 70,904 | 1.0 | 75,625 |
| 7467-DOC Men's Program Specialist | 16 | 1.0 | 75,461 | 1.0 | 80,219 |
| 7474-Men's Program Specialist | 16 | 1.0 | 66,910 | 1.0 | 72,602 |
| 7937-Re-Entry Coordinator | 14 | 6.0 | 353,484 | 6.0 | 377,308 |
| 7886-Project Manager - Sheriff | 18 | 1.0 | 78,534 | 1.0 | 83,792 |
| 8629-DOC Dpty Dir of Women Svcs | 20 | 2.0 | 178,590 | 1.0 | 104,682 |
| 8667-Sp Asst to 1st AED of Progs - Sher | 18 | 2.0 | 191,271 | 2.0 | 217,580 |
| 9292-DOC Visitation Engagement Coordinator | 16 | 3.0 | 179,801 | 2.0 | 137,120 |
| 9523-Program Manager - IASA | 18 | 1.0 | 58,313 | 1.0 | 77,974 |
| 9561-Program Manager | 20 | 1.0 | 82,552 | 1.0 | 88,828 |
| | | 32.0 | \$2,255,009 | 30.0 | \$2,278,787 |
| 15082-Inmate Programs - Mental Health Transition Center | | | | | |
| 0823-Counselor III | 16 | 2.0 | 153,630 | 2.0 | 145,978 |
| 7281-Deputy Directorof Mental Health Transition Center | 18 | 1.0 | 102,954 | 1.0 | 114,241 |
| 7540-DOC-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 |
| 7765-Re-Entry Care Coordinator | 14 | 3.0 | 131,658 | 3.0 | 177,826 |
| 8658-Prog Facilitator - Sher | 16 | 2.0 | 118,972 | 1.0 | 76,871 |
| 8943-Deputy Director | 24 | 1.0 | 83,510 | 1.0 | 59,178 |
| | | 11.0 | \$731,305 | 9.0 | \$645,806 |
| 15083-Inmate Programs - Sheriff's Antiviolence Effort (SAVE) | | | | | |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|--|-------|----------------------------|----------------------|----------------------------|----------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 0048-Administrative Assistant III | 16 | 1.0 | 82,439 | 1.0 | 85,338 |
| 0823-Counselor III | 16 | 4.0 | 250,742 | 4.0 | 262,128 |
| 5853-Deputy Director II | 20 | 1.0 | 94,128 | 1.0 | 59,178 |
| 7937-Re-Entry Coordinator | 14 | 1.0 | 63,643 | 1.0 | 66,078 |
| 7886-Project Manager - Sheriff | 18 | 2.0 | 118,972 | 2.0 | 138,247 |
| 7765-Re-Entry Care Coordinator | 14 | 3.0 | 131,658 | 3.0 | 179,426 |
| | | 12.0 | \$741,581 | 12.0 | \$790,395 |
| 15084-Inmate Programs - Restoration and Enrichment | | | | | |
| 5800-Administrative Support IV | 16 | 1.0 | 60,426 | 1.0 | 62,550 |
| 6383-Education Coordinator | 18 | 1.0 | 58,313 | 1.0 | 88,000 |
| 7482-DOC Rehabilitation Programs Specialist-Creative Arts | 18 | - | - | 1.0 | 71,173 |
| 7637-Religious Services Specialist | 18 | 1.0 | 83,919 | 1.0 | 90,995 |
| 7937-Re-Entry Coordinator | 14 | 1.0 | 63,019 | 1.0 | 51,213 |
| 7886-Project Manager - Sheriff | 18 | - | - | 1.0 | 68,353 |
| 8633-DOC Prog Mgr - Collg Educational Progs | 20 | 1.0 | 91,198 | 1.0 | 98,041 |
| 8658-Prog Facilitator - Sher | 16 | 1.0 | 81,449 | 1.0 | 88,690 |
| 8659-Prog Mgr - Sher | 20 | 1.0 | 106,634 | 1.0 | 71,173 |
| 8691-DOC Proj Mgr | 18 | 1.0 | 82,967 | 1.0 | 89,714 |
| 8698-DOC Restor Prog Facilitator II | 22 | 1.0 | 107,344 | 1.0 | 115,579 |
| 8966-Education Coordinator | 18 | 1.0 | 72,877 | 1.0 | 76,332 |
| 8785-DOC Deputy Dir Education | 20 | 1.0 | 102,954 | 1.0 | 111,166 |
| 9179-Project Manager for Recipe for Change | 16 | 1.0 | 67,094 | 1.0 | 72,845 |
| 9181-Special Projects Coordinator | 18 | 1.0 | 78,655 | 1.0 | 84,908 |
| | | 13.0 | \$1,056,849 | 15.0 | \$1,240,731 |
| 15089-Behavioral Health- Community Resource Center | | | | | |
| 0823-Counselor III | 16 | 3.0 | 219,342 | 2.0 | 151,591 |
| 8664-Soc Srvs Cust Srv Admin Asst - Sher | 18 | 1.0 | 87,824 | 1.0 | 69,722 |
| 9527-Assistant Executive Director of Community Resource Center | 20 | 1.0 | 113,202 | 1.0 | 122,428 |
| | | 5.0 | \$420,368 | 4.0 | \$343,741 |
| Total Salaries and Positions | | 3,162.0 | \$264,609,005 | 2,996.0 | \$257,922,289 |
| Turnover Adjustment | | - | (39,413,103) | - | (29,053,028) |
| Operating Fund Totals | | 3,162.0 | \$225,195,902 | 2,996.0 | \$228,869,261 |

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.

| Fund Category | Appropriations (\$ thousands) | | | |
|-----------------------------|-------------------------------|-----------------|-----------------|----------------------------|
| | 2022 Adopted | 2023 Adopted | 2024 Adopted | 2025 Approved & Adopted |
| 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 | 1,583 |
| Non Personnel | 334 | 275 | 271 | 293 |
| 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. | Adopted |
| 10155-Administration | Supervises departmental operations and manages administrative functions. | 4.0 | 667,879 | 4.0 | 666,571 |
| 11700-Merit Board Proceedings | Facilitates Merit Board proceedings such as hearings, trials, decisions, and meetings. | 18.0 | 1,296,661 | 17.0 | 1,209,119 |
| Total | | 22.0 | \$1,964,540 | 21.0 | \$1,875,690 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|--------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 1,439,497 | 1,341,709 | (97,788) |
| 501210-Planned Overtime Compensation | 2,000 | 2,000 | - |
| 501510-Mandatory Medicare Cost | 21,518 | 20,894 | (624) |
| 501585-Insurance Benefits | 229,775 | 217,571 | (12,204) |
| 501765-Professional Develop/Fees | 800 | 800 | - |
| Personnel Services Total | \$1,693,590 | \$1,582,974 | \$(110,616) |
| Contractual Service | | | |
| 520149-Communication Services | 13,318 | 13,485 | 167 |
| 520259-Postage | 2,100 | 22,100 | 20,000 |
| 520609-Advertising and Promotions | 2,900 | 2,900 | - |
| 520825-Professional Services | 150,000 | 150,000 | - |
| Contractual Service Total | \$168,318 | \$188,485 | \$20,167 |
| Supplies & Materials | | | |
| 530170-Institutional Supplies | 3,000 | 3,000 | - |
| Supplies & Materials Total | \$3,000 | \$3,000 | - |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 712 | 1,372 | 660 |
| 540345-Property Maintenance and Operations | 63,065 | 64,004 | 939 |
| Operations & Maintenance Total | \$63,777 | \$65,376 | \$1,599 |
| Rental & Leasing | | | |
| 550005-Office and Data Processing Equip Rental | 1,500 | 1,500 | - |
| 550029-Countywide Office and Data Processing Equip Rental | 1,023 | 1,023 | 0 |
| Rental & Leasing Total | \$2,523 | \$2,523 | \$0 |
| Contingencies & Special Purpose | | | |
| 580031-Reimbursement Designated Fund | 33,332 | 33,332 | - |
| Contingencies & Special Purpose Total | \$33,332 | \$33,332 | - |
| Operating Funds Total | \$1,964,540 | \$1,875,690 | \$(88,850) |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|--|-------|----------------------------|-------------|----------------------------|-------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 10155-Administration | | | | | |
| 0048-Administrative Assistant III | 16 | 1.0 | 82,439 | 1.0 | 85,338 |
| 0573-Court Reporter III | 19 | 1.0 | 102,970 | 1.0 | 112,191 |
| 5800-Administrative Support IV | 16 | 1.0 | 77,143 | 1.0 | 52,243 |
| 5802-Administrative Support VI | 18 | 1.0 | 74,343 | 1.0 | 86,663 |
| | | 4.0 | \$336,895 | 4.0 | \$336,436 |
| 11700-Merit Board Proceedings | | | | | |
| 0098-Chairman-Sheriff's Merit Bd | ZZ | 1.0 | 32,315 | 1.0 | 32,315 |
| 0099-Merit Board Member | ZZ | 7.0 | 185,978 | 7.0 | 184,781 |
| 0109-Executive Director | 24 | 1.0 | 144,295 | 1.0 | 149,366 |
| 0708-Director - Sheriff | 24 | - | - | 1.0 | 114,378 |
| 7091-Hiring Investigator | 18 | 3.0 | 232,757 | 3.0 | 233,688 |
| 7460-Strategic Initiative & Compliance Officer | 18 | 2.0 | 164,531 | 2.0 | 177,566 |
| 9700-Hearing Officer | 23 | 1.0 | 108,782 | 1.0 | 117,173 |
| 1333-Deputy Sheriff II | D2 | 3.0 | 278,464 | - | - |
| 1360-Correctional Officer | CO1 | - | - | 1.0 | 95,293 |
| | | 18.0 | \$1,147,122 | 17.0 | \$1,104,559 |
| Total Salaries and Positions | | 22.0 | \$1,484,018 | 21.0 | \$1,440,995 |
| Turnover Adjustment | | - | (44,521) | - | (99,286) |
| Operating Fund Totals | | 22.0 | \$1,439,497 | 21.0 | \$1,341,709 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|--------------------|
| Contractual Service | | | |
| 520095-Transport Services | 20,000 | 20,000 | - |
| 520209-Food Services | 5,000 | 5,000 | - |
| 521300-Special or Coop Programs | 42,000 | 42,000 | - |
| Contractual Service Total | \$67,000 | \$67,000 | - |
| Supplies & Materials | | | |
| 530170-Institutional Supplies | 3,000 | 3,000 | - |
| Supplies & Materials Total | \$3,000 | \$3,000 | - |
| Contingencies & Special Purpose | | | |
| 580031-Reimbursement Designated Fund | 250,000 | 83,768 | (166,232) |
| Contingencies & Special Purpose Total | \$250,000 | \$83,768 | \$(166,232) |
| Operating Funds Total | \$320,000 | \$153,768 | \$(166,232) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|-----------------|
| Supplies & Materials | | | |
| 530170-Institutional Supplies | 50,000 | 50,000 | - |
| Supplies & Materials Total | \$50,000 | \$50,000 | - |
| Contingencies & Special Purpose | | | |
| 580031-Reimbursement Designated Fund | 200,000 | 245,000 | 45,000 |
| Contingencies & Special Purpose Total | \$200,000 | \$245,000 | \$45,000 |
| Operating Funds Total | \$250,000 | \$295,000 | \$45,000 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|--------------------|
| Supplies & Materials | | | |
| 530170-Institutional Supplies | 505,819 | 325,846 | (179,973) |
| 530785-Medical, Dental and Laboratory Supplies | 50,000 | 32,210 | (17,790) |
| Supplies & Materials Total | \$555,819 | \$358,056 | \$(197,763) |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 400,000 | 257,678 | (142,322) |
| Operations & Maintenance Total | \$400,000 | \$257,678 | \$(142,322) |
| Contingencies & Special Purpose | | | |
| 580339-Contingencies For Investing | 50,000 | 32,210 | (17,790) |
| Contingencies & Special Purpose Total | \$50,000 | \$32,210 | \$(17,790) |
| Operating Funds Total | \$1,005,819 | \$647,944 | \$(357,875) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|--------------|
| Supplies & Materials | | | |
| 530170-Institutional Supplies | 177,803 | 178,654 | 851 |
| 530785-Medical, Dental and Laboratory Supplies | 20,000 | 20,000 | - |
| Supplies & Materials Total | \$197,803 | \$198,654 | \$851 |
| Contingencies & Special Purpose | | | |
| 580339-Contingencies For Investing | 50,000 | 50,000 | - |
| Contingencies & Special Purpose Total | \$50,000 | \$50,000 | - |
| Operating Funds Total | \$247,803 | \$248,654 | \$851 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|------------|
| Contractual Service | | | |
| 521300-Special or Coop Programs | 252,706 | 252,706 | - |
| Contractual Service Total | \$252,706 | \$252,706 | - |
| Contingencies & Special Purpose | | | |
| 580031-Reimbursement Designated Fund | 559,532 | 559,532 | - |
| Contingencies & Special Purpose Total | \$559,532 | \$559,532 | - |
| Operating Funds Total | \$812,238 | \$812,238 | - |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|------------|
| Contractual Service | | | |
| 521300-Special or Coop Programs | 332,492 | 332,492 | - |
| Contractual Service Total | \$332,492 | \$332,492 | - |
| Contingencies & Special Purpose | | | |
| 580031-Reimbursement Designated Fund | 400,000 | 400,000 | - |
| Contingencies & Special Purpose Total | \$400,000 | \$400,000 | - |
| Operating Funds Total | \$732,492 | \$732,492 | - |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|----------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 6,332,705 | 7,869,497 | 1,536,791 |
| 501165-Planned Salary Adjustment | - | 7,600 | 7,600 |
| 501210-Planned Overtime Compensation | 300,000 | 300,000 | - |
| 501225-Planned Benefit Adjustment | 595,776 | 894,804 | 299,029 |
| 501510-Mandatory Medicare Cost | 94,664 | 117,634 | 22,970 |
| 501585-Insurance Benefits | 847,224 | 1,075,533 | 228,309 |
| 501765-Professional Develop/Fees | 15,050 | 77,600 | 62,550 |
| Personnel Services Total | \$8,185,419 | \$10,342,668 | \$2,157,249 |
| Contractual Service | | | |
| 520149-Communication Services | 28,970 | 45,145 | 16,175 |
| 520825-Professional Services | - | 5,000 | 5,000 |
| Contractual Service Total | \$28,970 | \$50,145 | \$21,175 |
| Supplies & Materials | | | |
| 530170-Institutional Supplies | - | 5,000 | 5,000 |
| Supplies & Materials Total | - | \$5,000 | \$5,000 |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 91,004 | 79,002 | (12,002) |
| Operations & Maintenance Total | \$91,004 | \$79,002 | \$(12,002) |
| Rental & Leasing | | | |
| 550005-Office and Data Processing Equip Rental | 750 | 750 | - |
| Rental & Leasing Total | \$750 | \$750 | - |
| Capital Equipment and Improvements | | | |
| 560150-Institutional Supplies | 275,000 | - | (275,000) |
| 560260-Vehicle Equipment and Supplies | 126,000 | 117,508 | (8,492) |
| Capital Equipment and Improvements Total | \$401,000 | \$117,508 | \$(283,492) |
| Contingencies & Special Purpose | | | |
| 580031-Reimbursement Designated Fund | - | 200,000 | 200,000 |
| 580050-Cook County Administration | 43,307 | - | (43,307) |
| 580379-Appropriation Adjustments | (4,325,395) | (7,369,045) | (3,043,650) |
| 580419-Appropriation Transfer | (254,609) | (256,593) | (1,984) |
| Contingencies & Special Purpose Total | \$(4,536,697) | \$(7,425,638) | \$(2,888,941) |
| Operating Funds Total | \$4,170,446 | \$3,169,435 | \$(1,001,010) |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------------------|-------------|--------------------------------|-------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 28640-InterGov Emergency Telephone (BS) | | | | | |
| 0648-Director of Operations | 24 | 1.0 | 140,256 | 1.0 | 145,185 |
| 4733-Telecommunicator-Sheriff | 17 | 5.0 | 415,641 | 5.0 | 445,533 |
| 4734-Telecommunicator Supervisor | 19 | 5.0 | 478,639 | 5.0 | 518,079 |
| 7136-Admin Analyst III-Sheriff | 21 | 4.0 | 443,021 | 4.0 | 466,284 |
| 7137-Admin Analyst IV-Sheriff | 22 | 1.0 | 137,199 | 1.0 | 104,449 |
| 7138-Admin Analyst V-Sheriff | 23 | 1.0 | 105,826 | 1.0 | 109,547 |
| 8067-Director of Support Services | 24 | 1.0 | 136,776 | 1.0 | 141,583 |
| 1039-Executive Director - Sheriff | 24 | 1.0 | 153,759 | 1.0 | 159,163 |
| | | 19.0 | \$2,011,118 | 19.0 | \$2,089,825 |
| 11948-Municipal Dispatch Services | | | | | |
| 4733-Telecommunicator-Sheriff | 17 | 45.0 | 3,421,415 | 55.0 | 4,315,827 |
| 4734-Telecommunicator Supervisor | 19 | 4.0 | 416,018 | 4.0 | 437,187 |
| 9630-Call Taker | 16 | 13.0 | 680,011 | 22.0 | 1,269,884 |
| | | 62.0 | \$4,517,444 | 81.0 | \$6,022,899 |
| Total Salaries and Positions | | 81.0 | \$6,528,562 | 100.0 | \$8,112,724 |
| Turnover Adjustment | | - | (195,857) | - | (243,227) |
| Operating Fund Totals | | 81.0 | \$6,332,705 | 100.0 | \$7,869,497 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|----------------------|
| Contingencies & Special Purpose | | | |
| 580031-Reimbursement Designated Fund | 37,718,764 | 35,067,164 | (2,651,600) |
| Contingencies & Special Purpose Total | \$37,718,764 | \$35,067,164 | \$(2,651,600) |
| | | | |
| Operating Funds Total | \$37,718,764 | \$35,067,164 | \$(2,651,600) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|--------------------|
| Contingencies & Special Purpose | | | |
| 580031-Reimbursement Designated Fund | 10,758,476 | 12,350,965 | 1,592,489 |
| Contingencies & Special Purpose Total | \$10,758,476 | \$12,350,965 | \$1,592,489 |
| Operating Funds Total | \$10,758,476 | \$12,350,965 | \$1,592,489 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|----------------------|
| Contingencies & Special Purpose | | | |
| 580031-Reimbursement Designated Fund | 109,974,922 | 102,358,442 | (7,616,480) |
| Contingencies & Special Purpose Total | \$109,974,922 | \$102,358,442 | \$(7,616,480) |
| Operating Funds Total | \$109,974,922 | \$102,358,442 | \$(7,616,480) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|-------------------|
| Contingencies & Special Purpose | | | |
| 580031-Reimbursement Designated Fund | 423,033 | 330,667 | (92,366) |
| Contingencies & Special Purpose Total | \$423,033 | \$330,667 | \$(92,366) |
| Operating Funds Total | \$423,033 | \$330,667 | \$(92,366) |

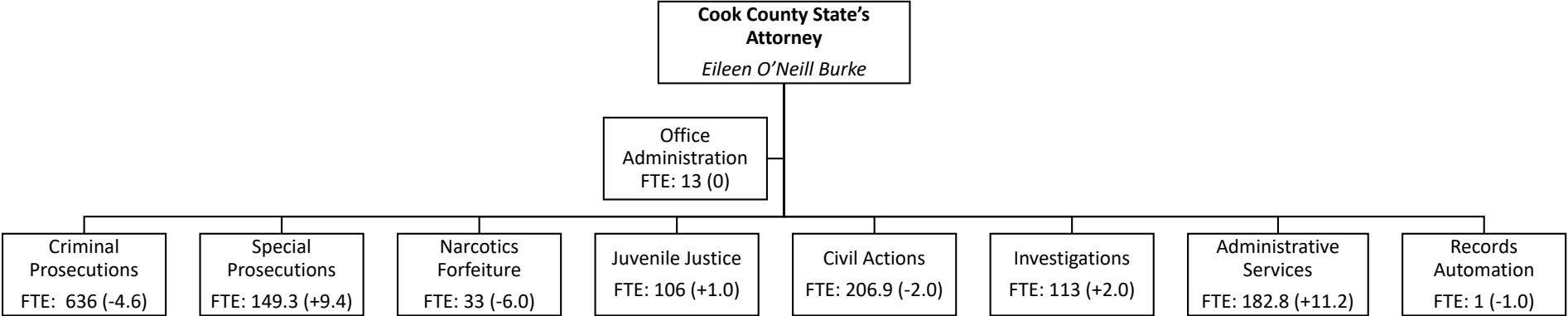
DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|----------------------|
| Capital Equipment and Improvements | | | |
| 560260-Vehicle Equipment and Supplies | 3,200,377 | 912,119 | (2,288,258) |
| Capital Equipment and Improvements Total | \$3,200,377 | \$912,119 | \$(2,288,258) |
| | | | |
| Operating Funds Total | \$3,200,377 | \$912,119 | \$(2,288,258) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|----------------------|
| Capital Equipment and Improvements | | | |
| 560220-Computer and Data Processing Supplies | 12,603,365 | 9,350,456 | (3,252,909) |
| Capital Equipment and Improvements Total | \$12,603,365 | \$9,350,456 | \$(3,252,909) |
| Operating Funds Total | \$12,603,365 | \$9,350,456 | \$(3,252,909) |





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

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 |
| 1250 INFRASTRUCTURE AND EQUIPMENT FUND | Q-25 |

SUMMARY OF APPROPRIATIONS

| Department and Title | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|----------------------|
| Public Safety Fund | | | |
| 1250-State's Attorney | 132,868,738 | 131,844,867 | (1,023,871) |
| Public Safety Fund Total | \$132,868,738 | \$131,844,867 | \$(1,023,871) |
| General Funds Total | \$132,868,738 | \$131,844,867 | \$(1,023,871) |
| Special Purpose Funds | | | |
| 11252-State's Attorney Narcotics Forfeiture | 3,191,029 | 3,155,971 | (35,058) |
| 11271-State's Attorney Records Automation Fund | 196,155 | - | (196,155) |
| 11286-American Rescue Plan Act (ARPA) Fund | 885,187 | 1,023,307 | 138,120 |
| 11289-Transportation Related Home Rule Taxes | 20,132,526 | 26,411,021 | 6,278,495 |
| 11601-Infrastructure and equipment fund | 1,660,128 | 4,878,136 | 3,218,008 |
| Special Purpose Funds Total | \$26,065,025 | \$35,468,435 | \$9,403,410 |
| Restricted | | | |
| G53582-2018 SAO Equitable Sharing Program - Treasury | 1,200,000 | 617,906 | (582,094) |
| G53583-2018 SAO Equitable Sharing Program - Justice | 2,558,699 | 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 | (1,435) |
| G53898-Grant 2021 SAO Skokie Adult Drug Treatment Court | 356,130 | 171,289 | (184,841) |
| G53905-Grant 2021 SAO Internet Crimes Against Children | 1,001,603 | 347,050 | (654,553) |
| G53907-Grant 2021 SAO Human Trafficking Task Force | 421,222 | 181,097 | (240,125) |
| G53909-Grant 2022 SAO Intellectual Property Enforcement Program | 354,470 | 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 | (204,461) |
| G54229-Grant 2021 SAO Post Conviction DNA | 290,128 | 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 | (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 | 58,426 |
| G54455-Grant 2024 SAO Victim Enforcement Prosec & County Victim Assist | - | 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 | (183,670) |
| G54460-Grant 2024 SAO Appellate Assistance Program | 7,000,000 | 4,600,000 | (2,400,000) |
| G54461-Grant 2024 SAO Criminal Tax Fraud Program | 160,000 | 109,550 | (50,450) |
| G54462-Grant 2024 SAO Domestic Violence MDT | 700,000 | 355,105 | (344,894) |
| G54464-Grant 2024 SAO Sexual Assault MDT | 700,000 | 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 | 1,463 |
| G54469-Grant 2024 SAO Illinois Statewide Auto Theft Task Force | 441,612 | 249,944 | (191,668) |
| G54471-Grant 2024 SAO Title IV-D Child Support Enforcement - FED | 7,661,264 | 18,320,051 | 10,658,787 |
| G54472-Grant 2024 SAO Title IV-D Child Support Enforcement - STE | 3,946,712 | 9,437,603 | 5,490,890 |

SUMMARY OF APPROPRIATIONS

| Department and Title | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|---------------------|
| G54473-Grant 2024 SAO AG Child Sex Abuse | 40,000 | 20,000 | (20,000) |
| G54474-Grant 2024 SAO AG Sexual Assault & DV | 40,000 | 20,000 | (20,000) |
| G54475-Grant 2024 SAO AG Hidden Victims | 14,400 | 7,200 | (7,200) |
| G54476-Grant 2024 SAO DCFS Child Sex Abuse | 120,000 | 25,000 | (95,000) |
| G54534-Grant 2023 SAO Against Hate: Education & Outreach Prog | 1,200,000 | 1,157,257 | (42,743) |
| G54558-Grant 2024 SAO Underserved Victims of Crime | - | 126,031 | 126,031 |
| G54607-Grant 2025 SAO Skokie Adult Drug Treatment Center | - | 600,000 | 600,000 |
| G54610-Grant 2025 VOCA Law Enforcement | - | 500,000 | 500,000 |
| G54612-Grant 2025 Underserved Victims | - | 550,000 | 550,000 |
| G54614-Grant 2025 Complex Drug Prosecution | - | 700,000 | 700,000 |
| G54616-Grant 2025 Appellate Assistance Program | - | 6,900,000 | 6,900,000 |
| G54617-Grant 2025 SAO Criminal Tax Fraud Program | - | 164,325 | 164,325 |
| G54618-Grant 2025 Domestic Violence MDT | - | 749,992 | 749,992 |
| G54620-Grant 2025 SAO Sexual Assault MDT | - | 750,000 | 750,000 |
| G54622-Grant 2025 SAO Post Conviction DNA Grant | - | 500,000 | 500,000 |
| G54623-Grant 2025 SAO Prosecuting Cold Cases DNA | - | 500,000 | 500,000 |
| G54624-Grant 2025 SAO IL Statewide Auto Theft Task Force | - | 450,000 | 450,000 |
| G54626-Grant 2025 SAO AG Child Sex Abuse | - | 40,000 | 40,000 |
| G54627-Grant 2025 SAO AG Sexual Assault and Domestic Violence | - | 40,000 | 40,000 |
| G54628-Grant 2025 SAO AG Hidden Victims | - | 15,000 | 15,000 |
| G54629-Grant 2025 SAO DCFS SAO Child Sex Abuse | - | 50,000 | 50,000 |
| Restricted Total | \$45,893,104 | \$54,016,125 | \$8,123,021 |
| Total Appropriations | \$204,826,867 | \$221,329,427 | \$16,502,560 |

SUMMARY OF POSITIONS

| Department and Title | 2024 Approved Positions | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|--------------|
| Public Safety Fund | | | |
| 1250-State's Attorney | 1,244.0 | 1,244.0 | 0.0 |
| Public Safety Fund Total | 1,244.0 | 1,244.0 | 0.0 |
| General Funds | 1,244.0 | 1,244.0 | 0.0 |
| Special Purpose Funds | | | |
| 11252-State's Attorney Narcotics Forfeiture | 33.0 | 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 | 2.0 |
| Special Purpose Funds Total | 39.0 | 34.0 | (5.0) |
| Special Revenue Fund Total | 39.0 | 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 | 0.4 |
| G53907-Grant 2021 SAO Human Trafficking Task Force | 1.1 | 0.8 | (0.3) |
| | 1.0 | 1.0 | 0.0 |
| G53909-Grant 2022 SAO Intellectual Property Enforcement Program | | | |
| 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 | (0.4) |
| G54229-Grant 2021 SAO Post Conviction DNA | 0.8 | 1.0 | 0.2 |
| G54233-Grant 2021 SAO Human Trafficking Task Force - CM | 0.9 | 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 | 0.0 |
| 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 |
| G54456-Grant 2024 SAO Victim Enforcement Prosec & County Victim Assit- CM | 19.4 | 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 | 2.7 |
| G54459-Grant 2024 SAO Complex Drug Prosecution - CM | 0.1 | 0.6 | 0.5 |
| G54460-Grant 2024 SAO Appellate Assistance Program | 9.6 | 23.9 | 14.3 |
| G54462-Grant 2024 SAO Domestic Violence MDT | 2.4 | 0.2 | (2.2) |
| G54463-Grant 2024 SAO Domestic Violence MDT- CM | 0.7 | 0.1 | (0.6) |
| G54464-Grant 2024 SAO Sexual Assault MDT | 2.5 | 0.2 | (2.3) |
| G54465-Grant 2024 SAO Sexual Assault MDT- CM | 1.1 | 0.1 | (1.0) |

SUMMARY OF POSITIONS

| Department and Title | 2024 Approved Positions | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|-------------|
| G54466-Grant 2024 SAO Post Conviction DNA | 0.2 | - | (0.2) |
| G54467-Grant 2024 SAO Human Trafficking | - | 0.2 | 0.2 |
| G54468-Grant 2024 SAO Human Trafficking - CM | - | 0.2 | 0.2 |
| G54469-Grant 2024 SAO Illinois Statewide Auto Theft Task Force | 1.3 | 2.8 | 1.5 |
| G54471-Grant 2024 SAO Title IV-D Child Support Enforcement - FED | 23.4 | 56.1 | 32.7 |
| G54472-Grant 2024 SAO Title IV-D Child Support Enforcement - STE | 12.0 | 28.9 | 16.9 |
| G54534-Grant 2023 SAO Against Hate: Education & Outreach Prog | - | 3.0 | 3.0 |
| G54558-Grant 2024 SAO Underserved Victims of Crime | - | 1.3 | 1.3 |
| G54559-Grant 2024 SAO Underserved Victims of Crime -CM | - | 0.4 | 0.4 |
| G54610-Grant 2025 VOCA Law Enforcement | - | 5.1 | 5.1 |
| G54611-Grant 2025 VOCA Law Enforcement- CM | - | 1.3 | 1.3 |
| G54612-Grant 2025 Underserved Victims | - | 4.2 | 4.2 |
| G54613-Grant 2025 Underserved Victims- CM | - | 1.4 | 1.4 |
| G54614-Grant 2025 Complex Drug Prosecution | - | 0.8 | 0.8 |
| G54615-Grant 2025 Complex Drug Prosecution- CM | - | 0.2 | 0.2 |
| G54616-Grant 2025 Appellate Assistance Program | - | 17.1 | 17.1 |
| G54618-Grant 2025 Domestic Violence MDT | - | 2.4 | 2.4 |
| G54619-Grant 2025 Domestic Violence MDT- CM | - | 0.7 | 0.7 |
| G54620-Grant 2025 SAO Sexual Assault MDT | - | 2.4 | 2.4 |
| G54621-Grant 2025 SAO Sexual Assault MDT- CM | - | 1.3 | 1.3 |
| G54623-Grant 2025 SAO Prosecuting Cold Cases DNA | - | 0.4 | 0.4 |
| G54624-Grant 2025 SAO IL Statewide Auto Theft Task Force | - | 1.3 | 1.3 |
| Restricted Total | 158.8 | 174.0 | 15.2 |
| Total Positions | 1,441.8 | 1,452.0 | 10.2 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|----------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 114,588,530 | 120,726,676 | 6,138,147 |
| 501165-Planned Salary Adjustment | 5,359,900 | 28,200 | (5,331,700) |
| 501210-Planned Overtime Compensation | 1,000,000 | 1,000,000 | - |
| 501510-Mandatory Medicare Cost | 1,790,389 | 1,907,301 | 116,911 |
| 501540-Worker's Compensation | 229,426 | 91,987 | (137,439) |
| 501585-Insurance Benefits | 19,110,787 | 19,523,229 | 412,442 |
| 501765-Professional Develop/Fees | 230,000 | 631,940 | 401,940 |
| 501835-Transportation and Travel Expenses | 455,000 | 400,000 | (55,000) |
| Personnel Services Total | \$142,764,032 | \$144,309,333 | \$1,545,301 |
| Contractual Service | | | |
| 520095-Transport Services | 305,000 | 610,000 | 305,000 |
| 520149-Communication Services | 775,425 | 820,599 | 45,174 |
| 520209-Food Services | 33,650 | 33,650 | - |
| 520259-Postage | 220,000 | 220,000 | - |
| 520279-Shipping and Freight Services | 10,000 | 10,000 | - |
| 520325-Lodging For Non Employees | 155,000 | 155,000 | - |
| 520485-Graphics and Reproduction Services | 60,000 | 60,000 | - |
| 520649-Media Storage Services | 225,000 | 225,000 | - |
| 520670-Purchased Services Not Otherwise Classified | 30,000 | 30,000 | - |
| 520825-Professional Services | 75,000 | 500,000 | 425,000 |
| 521005-Professional Legal Expenses | 1,460,000 | 2,660,000 | 1,200,000 |
| Contractual Service Total | \$3,349,075 | \$5,324,249 | \$1,975,174 |
| Supplies & Materials | | | |
| 530600-Office Supplies | 697,000 | 697,000 | - |
| 530635-Books, Periodicals and Publish | 282,223 | 344,786 | 62,563 |
| 530700-Multimedia Supplies | 185,000 | 185,000 | - |
| 531645-Computer and Data Processing Supplies | 65,000 | 65,000 | - |
| Supplies & Materials Total | \$1,229,223 | \$1,291,786 | \$62,563 |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 1,259,468 | 2,845,563 | 1,586,095 |
| 540245-Automotive Operations and Maintenance | 143,420 | 143,420 | - |
| 540345-Property Maintenance and Operations | 2,271,935 | 2,344,330 | 72,395 |
| Operations & Maintenance Total | \$3,674,823 | \$5,333,313 | \$1,658,490 |
| Rental & Leasing | | | |
| 550029-Countywide Office and Data Processing Equip Rental | 271,461 | 288,239 | 16,778 |
| 550129-Facility and Office Space Rental | 64,607 | 110,807 | 46,200 |
| Rental & Leasing Total | \$336,068 | \$399,047 | \$62,979 |
| Contingencies & Special Purpose | | | |
| 580031-Reimbursement Designated Fund | 1,648,043 | 1,598,161 | (49,882) |
| 580419-Appropriation Transfer | (20,132,526) | (26,411,021) | (6,278,495) |
| Contingencies & Special Purpose Total | \$(18,484,483) | \$(24,812,860) | \$(6,328,377) |
| Operating Funds Total | \$132,868,738 | \$131,844,867 | \$(1,023,871) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|--------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 3,052,157 | 2,926,945 | (125,212) |
| 501165-Planned Salary Adjustment | (50,765) | (26,204) | 24,561 |
| 501210-Planned Overtime Compensation | 17,286 | - | (17,286) |
| 501225-Planned Benefit Adjustment | 366,732 | 487,094 | 120,362 |
| 501510-Mandatory Medicare Cost | 45,346 | 43,458 | (1,888) |
| 501540-Worker's Compensation | 6,071 | 9,477 | 3,406 |
| 501585-Insurance Benefits | 517,579 | 603,423 | 85,844 |
| 501765-Professional Develop/Fees | 1,400 | - | (1,400) |
| Personnel Services Total | \$3,955,806 | \$4,044,194 | \$88,387 |
| Contractual Service | | | |
| 520149-Communication Services | 16,095 | 20,937 | 4,842 |
| Contractual Service Total | \$16,095 | \$20,937 | \$4,842 |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | - | 1,856 | 1,856 |
| Operations & Maintenance Total | - | \$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 | 3,241,262 |
| 560260-Vehicle Equipment and Supplies | 889,500 | 841,636 | (47,864) |
| Capital Equipment and Improvements Total | \$1,916,597 | \$4,927,250 | \$3,010,653 |
| Contingencies & Special Purpose | | | |
| 580031-Reimbursement Designated Fund | 20,132,526 | 26,411,021 | 6,278,495 |
| 580050-Cook County Administration | 44,001 | 63,177 | 19,177 |
| Contingencies & Special Purpose Total | \$20,176,527 | \$26,474,198 | \$6,297,672 |
| Operating Funds Total | \$26,065,025 | \$35,468,435 | \$9,403,410 |

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 Approved & Adopted |
| Public Safety Fund | 141,166 | 127,794 | 132,869 | 131,845 |
| Special Purpose Funds | 3,480 | 23,178 | 26,065 | 35,468 |
| Grants | 51,057 | 44,175 | 45,893 | 54,016 |
| Total Funds | \$195,704 | \$195,146 | \$204,827 | \$221,329 |
| Expenditures by Type | | | | |
| Personnel | 168,858 | 173,799 | 162,216 | 173,174 |
| Non Personnel | 26,846 | 21,347 | 42,611 | 48,156 |
| Total Funds | \$195,704 | \$195,146 | \$204,827 | \$221,329 |
| FTE Positions | 1,432.0 | 1,470.6 | 1,441.8 | 1,452.0 |

| Program Description | | 2024 | | 2025 | |
|---|---|----------------|----------------------|----------------|----------------------|
| | | FTE Pos. | Adopted | FTE Pos. | Adopted |
| 10155-Administration | Supervises departmental operations and manages administrative functions. | - | 11,387 | - | 9,239 |
| 11660-Civil Actions | Represents Cook County's Offices under the President and separately elected officials in all civil matters. | 121.0 | 14,513,013 | 123.0 | 16,528,878 |
| 11965-Community Justice Centers | Prosecute crimes of particular significance to the community. Works to prevent crime through the presentation of seminars, workshops, speaking engagements and educate citizens on crime-related issues. | 14.0 | 1,539,933 | 14.0 | 1,770,019 |
| 13610-Executive Office | Provides executive leadership for the department. | 13.0 | 2,267,383 | 13.0 | 2,332,777 |
| 14245-General Administrative | Provides administrative support services across a range of operations including MIS, mailroom, warehouse facility, law library, and law clerk and paralegal services. | 93.0 | 22,471,658 | 109.0 | 21,616,714 |
| 15220-Investigations | Conducts investigations according to and related to departmental mission and mandates. | 113.0 | 14,218,184 | 116.0 | 14,759,383 |
| 15395-Juvenile Justice Division | Prosecutes delinquency cases involving juveniles 17 and under who have been arrested for committing a crime and files civil actions against parents and guardians who abuse or neglect their children. | 106.0 | 11,502,445 | 107.0 | 12,464,461 |
| 19100-SAO Records Automation Fund | State's Attorney Record Automation Fund established within 705ILCS135/Criminal and Traffic Assessment Act by a portion of fees paid on various judgments. Funds used by office for hardware, software, research & development costs, and personnel related. | 1.0 | 196,155 | - | - |
| 19530-Special Prosecutions | Prosecutes cases related to arson, autotheft, gangs, public corruption, financial, organized crime/ unsolved homicides, professional standards, consumer fraud and seniors/persons with disabilities. | 91.9 | 12,491,214 | 103.0 | 13,713,485 |
| 19585-State's Attorney Narcotics Forfeiture | Special purpose funds mandated by law to be spent exclusively on the investigation, prosecution, and prevention of narcotics offenses. | 33.0 | 3,191,029 | 27.0 | 3,146,732 |
| 20295-Traffic Division | Prosecute traffic cases involving criminal charges. | 18.0 | 1,622,316 | 24.0 | 2,264,189 |
| 35050-Chicago Felony Trial Courts | Represents the people of the state in prosecuting individuals charged with felony violations of Illinois statutes. | 178.0 | 20,540,973 | 154.0 | 20,159,511 |
| 35115-Criminal Appeals | Represents the State of Illinois in appellate matters. | 37.8 | 3,783,731 | 27.0 | 2,766,615 |
| 35240-Felony Review | Reviews criminal cases to determine if case should be charged as a felony. | 70.0 | 8,007,988 | 79.0 | 8,437,078 |
| 35255-First Municipal | Represent the people of the state in prosecuting individuals charged with misdemeanor violations in the city of Chicago. | 17.0 | 1,635,193 | 16.0 | 1,639,941 |
| 35425-Preliminary Hearings & Grand Jury | Prosecutes new offenders charged with felonies that occur in the city of Chicago either before a grand jury or in one of the preliminary courts. | 67.0 | 6,774,959 | 72.0 | 7,895,413 |
| 35535-Sexual Assault & Domestic Violence Division | Represents the state in domestic violence and sexual assault criminal prosecutions and provides services to victims. | 64.7 | 6,714,993 | 67.6 | 7,487,313 |
| 35550-Special Litigation, DNA Review & Conviction Integrity | Represents the state in criminal proceedings such as post-conviction matters and other matters involving DNA evidence. | 30.0 | 3,401,302 | 30.0 | 3,224,299 |
| 35650-Victim Witness | Provides support services to victims and witnesses of crimes. | 55.0 | 4,931,874 | 60.8 | 5,662,061 |
| 35735-Suburban Felony | Represents the people of the state in prosecuting individuals charged with felony violations of Illinois statutes. | 99.0 | 11,169,863 | 79.0 | 10,658,333 |
| 35740-Suburban Misdemeanor | Represent the people of the state in prosecuting individuals charged with misdemeanor violations of Illinois statutes. | 55.6 | 5,402,855 | 49.6 | 4,875,419 |
| 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. | - | 256,469 | - | 49,114 |
| 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 | 54,016,125 |
| Total | | 1,441.8 | \$204,826,867 | 1,452.0 | \$221,329,427 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|----------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 114,588,530 | 120,726,676 | 6,138,147 |
| 501165-Planned Salary Adjustment | 5,359,900 | 28,200 | (5,331,700) |
| 501210-Planned Overtime Compensation | 1,000,000 | 1,000,000 | - |
| 501510-Mandatory Medicare Cost | 1,790,389 | 1,907,301 | 116,911 |
| 501540-Worker's Compensation | 229,426 | 91,987 | (137,439) |
| 501585-Insurance Benefits | 19,110,787 | 19,523,229 | 412,442 |
| 501765-Professional Develop/Fees | 230,000 | 631,940 | 401,940 |
| 501835-Transportation and Travel Expenses | 455,000 | 400,000 | (55,000) |
| Personnel Services Total | \$142,764,032 | \$144,309,333 | \$1,545,301 |
| Contractual Service | | | |
| 520095-Transport Services | 305,000 | 610,000 | 305,000 |
| 520149-Communication Services | 775,425 | 820,599 | 45,174 |
| 520209-Food Services | 33,650 | 33,650 | - |
| 520259-Postage | 220,000 | 220,000 | - |
| 520279-Shipping and Freight Services | 10,000 | 10,000 | - |
| 520325-Lodging For Non Employees | 155,000 | 155,000 | - |
| 520485-Graphics and Reproduction Services | 60,000 | 60,000 | - |
| 520649-Media Storage Services | 225,000 | 225,000 | - |
| 520670-Purchased Services Not Otherwise Classified | 30,000 | 30,000 | - |
| 520825-Professional Services | 75,000 | 500,000 | 425,000 |
| 521005-Professional Legal Expenses | 1,460,000 | 2,660,000 | 1,200,000 |
| Contractual Service Total | \$3,349,075 | \$5,324,249 | \$1,975,174 |
| Supplies & Materials | | | |
| 530600-Office Supplies | 697,000 | 697,000 | - |
| 530635-Books, Periodicals and Publish | 282,223 | 344,786 | 62,563 |
| 530700-Multimedia Supplies | 185,000 | 185,000 | - |
| 531645-Computer and Data Processing Supplies | 65,000 | 65,000 | - |
| Supplies & Materials Total | \$1,229,223 | \$1,291,786 | \$62,563 |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 1,259,468 | 2,845,563 | 1,586,095 |
| 540245-Automotive Operations and Maintenance | 143,420 | 143,420 | - |
| 540345-Property Maintenance and Operations | 2,271,935 | 2,344,330 | 72,395 |
| Operations & Maintenance Total | \$3,674,823 | \$5,333,313 | \$1,658,490 |
| Rental & Leasing | | | |
| 550029-Countywide Office and Data Processing Equip Rental | 271,461 | 288,239 | 16,778 |
| 550129-Facility and Office Space Rental | 64,607 | 110,807 | 46,200 |
| Rental & Leasing Total | \$336,068 | \$399,047 | \$62,979 |
| Contingencies & Special Purpose | | | |
| 580031-Reimbursement Designated Fund | 1,648,043 | 1,598,161 | (49,882) |
| 580419-Appropriation Transfer | (20,132,526) | (26,411,021) | (6,278,495) |
| Contingencies & Special Purpose Total | \$(18,484,483) | \$(24,812,860) | \$(6,328,377) |
| Operating Funds Total | \$132,868,738 | \$131,844,867 | \$(1,023,871) |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------------------|--------------|--------------------------------|--------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted 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 |
| 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 |
| 2603-Administrative Assistant II | 12 | - | - | 1.0 | 60,298 |
| 2653-Administrative Assistant III – SAO | 13 | - | - | 4.0 | 258,693 |
| 2654-Administrative Assistant IV–SAO | 13 | - | - | 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 |
| 9892-Office Manager – SAO | 21 | - | - | 1.0 | 115,024 |
| 1172-Assistant State's Attorney | AY | 97.0 | 11,263,659 | 99.0 | 12,303,676 |
| 1173-Assistant State's Attorney | A31 | 2.0 | 360,151 | 2.0 | 375,648 |
| 1665-Administrative Assistant VI | 16 | - | - | 3.0 | 277,081 |
| 1685-Administrative Assistant VII | 18 | - | - | 1.0 | 80,121 |
| 1675-Mail/Supply Clerk III | 13 | - | - | 1.0 | 71,687 |
| | | 121.0 | \$13,232,634 | 123.0 | \$14,298,070 |
| 11965-Community Justice Centers | | | | | |
| 0050-Administrative Assistant IV | 18 | 5.0 | 470,384 | - | - |
| 2653-Administrative Assistant III – SAO | 13 | - | - | 3.0 | 203,737 |
| 2662-Community Justice Coordinator | 18 | - | - | 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 | 760,179 |
| 1685-Administrative Assistant VII | 18 | - | - | 1.0 | 106,180 |
| | | 14.0 | \$1,382,205 | 14.0 | \$1,482,094 |
| 13610-Executive Office | | | | | |
| 0016-State's Attorney | S | 1.0 | 228,613 | 1.0 | 245,327 |
| 0051-Administrative Assistant V | 20 | 2.0 | 218,406 | 2.0 | 235,422 |
| 0057-Director of Communications | 24 | 1.0 | 168,036 | 1.0 | 173,942 |
| 0293-Administrative Analyst III | 21 | 1.0 | 119,588 | 1.0 | 128,074 |
| 0614-Special Assistant SA | A35 | 1.0 | 198,842 | 1.0 | 200,810 |
| 4771-Deputy Chief of Staff | 24 | 1.0 | 167,915 | 1.0 | 173,816 |
| 6805-Chief Data Officer | 24 | 1.0 | 174,805 | 1.0 | 180,949 |
| 8757-Dir of Equity & Inclusion | 24 | 1.0 | 153,421 | 1.0 | 158,813 |
| 1173-Assistant State's Attorney | A31 | 2.0 | 332,876 | 2.0 | 334,029 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------------------|--------------------|--------------------------------|--------------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 1174-Assistant State's Attorney | A32 | 1.0 | 208,906 | 1.0 | 210,974 |
| 1176-Assistant State's Attorney | A34 | 1.0 | 206,153 | 1.0 | 217,635 |
| | | 13.0 | \$2,177,561 | 13.0 | \$2,259,790 |
| 14245-General Administrative | | | | | |
| 0028-Program Manager | 24 | 11.0 | 1,012,119 | 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 | - | - |
| 0050-Administrative Assistant IV | 18 | 4.0 | 410,259 | - | - |
| 0112-Dir of Financial Control III | 23 | 1.0 | 125,602 | 1.0 | 141,851 |
| 0205-Budget Analyst V/State's Attor | 22 | 1.0 | 136,824 | 1.0 | 147,512 |
| 0251-Business Manager I | 18 | 4.0 | 337,778 | 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 |
| 0615-Director Computer Systems SA | 24 | - | - | 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 |
| 0625-Asst to Chief of Adm Svc II | 24 | 1.0 | 143,346 | 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 |
| 0218-Administrative Assistant I | 11 | - | - | 2.0 | 98,056 |
| 2653-Administrative Assistant III – SAO | 13 | - | - | 2.0 | 110,721 |
| 2654-Administrative Assistant IV–SAO | 13 | - | - | 8.0 | 540,357 |
| 2613-Administrative Assistant V | 15 | - | - | 1.0 | 86,043 |
| 2456-AV Coordinator | 22 | - | - | 1.0 | 147,262 |
| 2387-Budget Assistant I | 16 | - | - | 2.0 | 184,721 |
| 2197-Budget Assistant II | 18 | - | - | 1.0 | 106,180 |
| 2604-Data Integration Analyst | 19 | - | - | 2.0 | 172,981 |
| 2605-Executive Assistant I | 14 | - | - | 1.0 | 79,922 |
| 2615-Executive Assistant II | 19 | - | - | 1.0 | 116,468 |
| 2614-Executive Assistant III | 20 | - | - | 1.0 | 106,654 |
| 2302-Fingerprint Technician | 14 | - | - | 1.0 | 66,654 |
| 2360-Fleet Assistant | 14 | - | - | 1.0 | 79,922 |
| 2481-Mail/Supply Clerk I | 11 | - | - | 1.0 | 64,902 |
| 2358-Mail/Supply Clerk VI | 16 | - | - | 1.0 | 92,360 |
| 2351-Purchasing Assistant II | 18 | - | - | 1.0 | 105,075 |
| 2189-System Analyst II | 19 | - | - | 3.0 | 287,552 |
| 2300-System Analyst IV | 22 | - | - | 1.0 | 113,524 |
| 2608-Victim Specialist IV | 14 | - | - | 1.0 | 70,763 |
| 4697-Coord of Video Transfer Spec | 23 | 1.0 | 143,824 | 1.0 | 158,896 |
| 4922-Administrative Assistant I | 13 | 3.0 | 156,624 | - | - |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------------------|--------------------|--------------------------------|---------------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 5136-Human Resources Generalist | 20 | 1.0 | 75,955 | - | - |
| 5242-Records Mangmt Administrator | 23 | - | - | 1.0 | 97,650 |
| 5799-Administrative Support III | 15 | 2.0 | 155,370 | - | - |
| 5803-Administrative Support VII | 19 | 1.0 | 112,501 | - | - |
| 5804-Administratrative Support VIII | 20 | 1.0 | 100,567 | - | - |
| 5841-Senior Labor Counsel | 24 | - | - | 1.0 | 130,000 |
| 6725-Reproduction Tech I AFSCME | 11 | - | - | 1.0 | 64,902 |
| 7603-Payroll Coordinator-State's Attorney | 21 | - | - | 2.0 | 281,070 |
| 9064-System Technician II | 19 | 7.0 | 680,182 | 12.0 | 1,096,181 |
| 9129-Senior Policy Advisor | 23 | 1.0 | 124,177 | 1.0 | 128,074 |
| 9469-Policy Analyst | 21 | 1.0 | 88,083 | 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 |
| 9715-Spec Asst for Govt & Legislative Affairs | 23 | 1.0 | 101,721 | 1.0 | 109,521 |
| 9717-Senior Director of Human Resources | 24 | 1.0 | 156,804 | 1.0 | 162,314 |
| 9724-Talent Acquisition Administrator | 20 | 2.0 | 182,707 | 1.0 | 94,318 |
| 9722-Senior Manager of Learning | 23 | 1.0 | 122,604 | 1.0 | 129,553 |
| 9854-Assistant Director of Human Resources | 24 | 1.0 | 135,896 | 1.0 | 140,672 |
| 9892-Office Manager – SAO | 21 | - | - | 2.0 | 231,726 |
| 9893-Administrative Supv – SAO | 18 | - | - | 1.0 | 98,447 |
| 9638-Administrative Supervisor II | 18 | - | - | 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 |
| 1173-Assistant State's Attorney | A31 | 1.0 | 189,625 | 1.0 | 191,502 |
| 1481-Digital Communications Manager | 24 | - | - | 1.0 | 107,623 |
| 1666-Administrative Team Leader | 15 | - | - | 1.0 | 80,180 |
| 1662-Dispatcher | 14 | - | - | 1.0 | 60,681 |
| 1664-File Clerk I | 11 | - | - | 6.0 | 318,188 |
| 1674-Leads Operator IV | 14 | - | - | 8.0 | 582,007 |
| 1814-Mail/Supply Clerk II | 12 | - | - | 1.0 | 69,509 |
| 1670-Mail/Supply Clerk IV | 14 | - | - | 1.0 | 79,922 |
| 1684-Program Specialist | 16 | - | - | 2.0 | 167,896 |
| 1673-RCFL Digital Forensic Examiner | 19 | - | - | 1.0 | 85,217 |
| | | 93.0 | \$8,478,115 | 109.0 | \$10,319,023 |

15220-Investigations

| | | | | | |
|-----------------------------------|-----|------|-----------|------|-----------|
| 0047-Admin Assistant II | 14 | 5.0 | 321,583 | - | - |
| 0251-Business Manager I | 18 | 1.0 | 94,128 | 1.0 | 100,672 |
| 0284-Investigator V SA | 23 | 5.0 | 719,118 | 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 |
| 0647-Deputy Chief Investigator | 24 | 1.0 | 157,832 | 1.0 | 163,379 |
| 0695-Investigator I State's Atty | SA1 | 47.0 | 3,660,331 | 47.0 | 3,825,251 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|---|-------|----------------------------|---------------------|----------------------------|---------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 0696-Investigator II SA | SA2 | 35.0 | 3,638,543 | 38.0 | 4,068,292 |
| 2502-Sergeant - SA | 22 | 17.0 | 2,196,033 | 17.0 | 2,254,833 |
| 2654-Administrative Assistant IV–SAO | 13 | - | - | 4.0 | 276,341 |
| 2608-Victim Specialist IV | 14 | - | - | 1.0 | 61,867 |
| 1662-Dispatcher | 14 | - | - | 1.0 | 63,160 |
| | | 113.0 | \$11,038,464 | 116.0 | \$11,758,312 |
| 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 |
| 2654-Administrative Assistant IV–SAO | 13 | - | - | 14.0 | 1,000,978 |
| 2607-Bureau Administrative Assistant II | 18 | - | - | 1.0 | 106,180 |
| 2457-Data Entry Clerk IV/Grand Jury | 14 | - | - | 1.0 | 63,160 |
| 4922-Administrative Assistant I | 13 | 7.0 | 426,504 | - | - |
| 9638-Administrative Supervisor II | 18 | - | - | 2.0 | 212,360 |
| 1172-Assistant State's Attorney | AY | 78.0 | 7,952,756 | 78.0 | 8,748,793 |
| 1173-Assistant State's Attorney | A31 | 2.0 | 369,331 | 3.0 | 557,209 |
| 1665-Administrative Assistant VI | 16 | - | - | 1.0 | 92,360 |
| 1685-Administrative Assistant VII | 18 | - | - | 1.0 | 106,180 |
| 1674-Leads Operator IV | 14 | - | - | 1.0 | 66,654 |
| | | 106.0 | \$10,207,620 | 107.0 | \$11,236,488 |
| 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 |
| 2654-Administrative Assistant IV–SAO | 13 | - | - | 6.0 | 442,739 |
| 2607-Bureau Administrative Assistant II | 18 | - | - | 1.0 | 100,207 |
| 2457-Data Entry Clerk IV/Grand Jury | 14 | - | - | 1.0 | 65,252 |
| 2608-Victim Specialist IV | 14 | - | - | 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 |
| 9645-Paralegal I - SAO | 14 | 4.0 | 226,708 | 9.0 | 533,314 |
| 1172-Assistant State's Attorney | AY | 71.0 | 8,421,299 | 79.0 | 9,610,568 |
| 1173-Assistant State's Attorney | A31 | 1.9 | 351,613 | 2.0 | 375,648 |
| 1665-Administrative Assistant VI | 16 | - | - | 1.0 | 92,360 |
| | | 91.9 | \$10,024,153 | 103.0 | \$11,496,456 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|--------------------------------|--------------|--------------------------------|--------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 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 |
| 9892-Office Manager – SAO | 21 | - | - | 1.0 | 110,180 |
| 1172-Assistant State's Attorney | AY | 14.0 | 1,176,429 | 20.0 | 1,874,163 |
| 1664-File Clerk I | 11 | - | - | 1.0 | 49,999 |
| | | 18.0 | \$1,477,099 | 24.0 | \$2,194,185 |
| 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 |
| 0218-Administrative Assistant I | 11 | - | - | 1.0 | 62,406 |
| 2653-Administrative Assistant III – SAO | 13 | - | - | 2.0 | 115,432 |
| 2654-Administrative Assistant IV–SAO | 13 | - | - | 9.0 | 634,261 |
| 2466-Bureau Administrative Assistant III | 20 | - | - | 1.0 | 127,883 |
| 2266-Reproduction Technician IV | 14 | - | - | 1.0 | 72,529 |
| 4922-Administrative Assistant I | 13 | 2.0 | 106,950 | 1.0 | 54,793 |
| 6974-Special Assistant I | 16 | 1.0 | 56,063 | 1.0 | 64,419 |
| 9892-Office Manager – SAO | 21 | - | - | 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 | 15,780,987 |
| 1173-Assistant State's Attorney | A31 | 2.0 | 360,168 | 2.0 | 375,649 |
| 1667-AV Transcriber | 14 | - | - | 5.0 | 371,704 |
| 1674-Leads Operator IV | 14 | - | - | 5.0 | 399,610 |
| | | 178.0 | \$18,263,962 | 154.0 | \$18,293,343 |
| 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 |
| 2603-Administrative Assistant II | 12 | - | - | 1.0 | 69,509 |
| 2602-Clerk I | 11 | - | - | 1.0 | 64,902 |
| 2319-Data Entry Clerk I | 11 | - | - | 2.0 | 115,943 |
| 2606-Data Entry Clerk IV | 14 | - | - | 1.0 | 69,941 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|--|-------|----------------------------|--------------------|----------------------------|--------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 9645-Paralegal I - SAO | 14 | - | - | 2.0 | 122,378 |
| 9893-Administrative Supv – SAO | 18 | - | - | 1.0 | 83,714 |
| 1172-Assistant State's Attorney | AY | 26.8 | 2,848,021 | 16.0 | 1,884,905 |
| | | 37.8 | \$3,519,281 | 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 |
| 9893-Administrative Supv – SAO | 18 | - | - | 2.0 | 199,311 |
| 1172-Assistant State's Attorney | AY | 59.0 | 6,298,225 | 68.0 | 6,914,090 |
| 1685-Administrative Assistant VII | 18 | - | - | 1.0 | 106,180 |
| 1662-Dispatcher | 14 | - | - | 5.0 | 326,520 |
| | | 70.0 | \$7,129,499 | 79.0 | \$7,779,259 |
| 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 | 1,542,092 |
| | | 17.0 | \$1,467,939 | 16.0 | \$1,542,092 |
| 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 |
| 2457-Data Entry Clerk IV/Grand Jury | 14 | - | - | 4.0 | 261,820 |
| 2360-Fleet Assistant | 14 | - | - | 1.0 | 69,487 |
| 2481-Mail/Supply Clerk I | 11 | - | - | 2.0 | 96,825 |
| 5799-Administrative Support III | 15 | 1.0 | 83,115 | - | - |
| 9893-Administrative Supv – SAO | 18 | - | - | 1.0 | 87,347 |
| 1172-Assistant State's Attorney | AY | 52.0 | 5,437,622 | 57.0 | 6,260,798 |
| 1666-Administrative Team Leader | 15 | - | - | 2.0 | 171,110 |
| 1667-AV Transcriber | 14 | - | - | 1.0 | 63,068 |
| | | 67.0 | \$6,397,666 | 72.0 | \$7,275,257 |
| 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 | - | - |
| 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 | - | - |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|--|-------|----------------------------|--------------------|----------------------------|--------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 0907-Clerk V | 11 | 2.0 | 125,387 | - | - |
| 0218-Administrative Assistant I | 11 | - | - | 2.0 | 129,804 |
| 2654-Administrative Assistant IV–SAO | 13 | - | - | 3.0 | 226,169 |
| 2608-Victim Specialist IV | 14 | - | - | 1.0 | 58,831 |
| 9892-Office Manager – SAO | 21 | - | - | 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 | 6,226,234 |
| 1665-Administrative Assistant VI | 16 | - | - | 2.0 | 160,347 |
| 1683-Child Sexual Assault VW Specialist X | 20 | - | - | 1.0 | 120,787 |
| | | 64.7 | \$6,211,874 | 67.6 | \$7,026,862 |
| 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 |
| 0556-Law Clerk I | 14 | 2.0 | 137,258 | - | - |
| 0907-Clerk V | 11 | 1.0 | 44,263 | - | - |
| 0218-Administrative Assistant I | 11 | - | - | 1.0 | 45,822 |
| 2653-Administrative Assistant III – SAO | 13 | - | - | 1.0 | 53,586 |
| 2654-Administrative Assistant IV–SAO | 13 | - | - | 3.0 | 233,031 |
| 4922-Administrative Assistant I | 13 | 1.0 | 52,926 | - | - |
| 9645-Paralegal I - SAO | 14 | - | - | 1.0 | 70,128 |
| 1172-Assistant State's Attorney | AY | 23.0 | 2,679,456 | 23.0 | 2,542,699 |
| | | 30.0 | \$3,212,129 | 30.0 | \$3,102,073 |
| 35650-Victim Witness | | | | | |
| 0028-Program Manager | 24 | 2.0 | 162,866 | 3.0 | 282,832 |
| 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 | - | - |
| 0553-Court Clerk III | 16 | 1.0 | 83,115 | - | - |
| 0556-Law Clerk I | 14 | 3.0 | 195,318 | 2.0 | 117,661 |
| 0666-Victim Witness Coordinator I | 14 | 19.0 | 1,100,825 | 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 |
| 2613-Administrative Assistant V | 15 | - | - | 2.0 | 172,087 |
| 2608-Victim Specialist IV | 14 | - | - | 21.0 | 1,319,048 |
| 2188-Victim Specialist VII | 18 | - | - | 2.0 | 198,486 |
| 4922-Administrative Assistant I | 13 | 1.0 | 52,926 | 1.0 | 54,793 |
| 5205-Deputy Director | 24 | 1.0 | 95,127 | 0.8 | 78,776 |
| 6725-Reproduction Tech I AFSCME | 11 | - | - | 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 |
| 1671-Victim Witness Supervisor I | 18 | - | - | 3.0 | 305,104 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------------------|----------------------|--------------------------------|----------------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 1681-Victim Witness Supervisor II | 20 | - | - | 1.0 | 127,883 |
| 1669-Victim Specialist V | 15 | - | - | 18.0 | 1,515,513 |
| | | 55.0 | \$4,067,329 | 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 | - | - |
| 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 |
| 2654-Administrative Assistant IV–SAO | 13 | - | - | 5.0 | 374,902 |
| 2602-Clerk I | 11 | - | - | 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 |
| 9892-Office Manager – SAO | 21 | - | - | 5.0 | 533,129 |
| 1172-Assistant State's Attorney | AY | 75.0 | 8,446,996 | 55.0 | 7,558,776 |
| 1668-Data Entry Clerk III | 13 | - | - | 1.0 | 72,275 |
| | | 99.0 | \$10,151,674 | 79.0 | \$9,347,778 |
| 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 |
| 2653-Administrative Assistant III – SAO | 13 | - | - | 4.0 | 264,219 |
| 2654-Administrative Assistant IV–SAO | 13 | - | - | 1.0 | 79,922 |
| 2457-Data Entry Clerk IV/Grand Jury | 14 | - | - | 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 | 3,992,196 |
| | | 55.6 | \$4,715,650 | 49.6 | \$4,493,667 |
| Total Salaries and Positions | | 1,244.0 | \$123,154,854 | 1,244.0 | \$131,132,767 |
| Turnover Adjustment | | - | (8,886,605) | - | (10,811,312) |
| Operating Fund Totals | | 1,244.0 | \$114,268,249 | 1,244.0 | \$120,321,455 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|-------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 2,430,973 | 2,269,343 | (161,630) |
| 501225-Planned Benefit Adjustment | 291,969 | 373,438 | 81,469 |
| 501510-Mandatory Medicare Cost | 36,339 | 33,923 | (2,416) |
| 501585-Insurance Benefits | 416,296 | 456,473 | 40,178 |
| Personnel Services Total | \$3,175,578 | \$3,133,178 | \$(42,400) |
| Contractual Service | | | |
| 520149-Communication Services | 15,451 | 20,937 | 5,486 |
| Contractual Service Total | \$15,451 | \$20,937 | \$5,486 |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | - | 1,856 | 1,856 |
| Operations & Maintenance Total | - | \$1,856 | \$1,856 |
| Operating Funds Total | \$3,191,029 | \$3,155,971 | \$(35,058) |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------------------|-------------|--------------------------------|-------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted 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 |
| 0696-Investigator II SA | SA2 | 1.0 | 111,159 | 1.0 | 92,137 |
| 0907-Clerk V | 11 | 5.0 | 237,630 | - | - |
| 0218-Administrative Assistant I | 11 | - | - | 3.0 | 156,206 |
| 2654-Administrative Assistant IV–SAO | 13 | - | - | 3.0 | 225,586 |
| 2671-Administrative Supervisor I | 16 | - | - | 1.0 | 92,360 |
| 2612-Clerk IV | 14 | - | - | 1.0 | 66,654 |
| 2457-Data Entry Clerk IV/Grand Jury | 14 | - | - | 3.0 | 187,774 |
| 2604-Data Integration Analyst | 19 | - | - | 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 |
| 1665-Administrative Assistant VI | 16 | - | - | 1.0 | 70,343 |
| | | 33.0 | \$2,506,158 | 27.0 | \$2,339,529 |
| Total Salaries and Positions | | 33.0 | \$2,506,158 | 27.0 | \$2,339,529 |
| Turnover Adjustment | | - | (75,185) | - | (70,186) |
| Operating Fund Totals | | 33.0 | \$2,430,973 | 27.0 | \$2,269,343 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | 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 | - | (644) |
| Contractual Service Total | \$644 | - | \$(644) |
| Contingencies & Special Purpose | | | |
| 580050-Cook County Administration | 3,529 | - | (3,529) |
| Contingencies & Special Purpose Total | \$3,529 | - | \$(3,529) |
| Operating Funds Total | \$196,155 | - | \$(196,155) |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|-----------------------------------|-------|--------------------|-----------|--------------------|----------|
| | | Approved & Adopted | | Approved & Adopted | |
| | | 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 | - | \$0 |
| Total Salaries and Positions | | 1.0 | \$166,428 | 0.0 | \$0 |
| Operating Fund Totals | | 1.0 | \$166,428 | 0.0 | \$0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|--------------------|
| Personnel Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 454,755 | 657,602 | 202,846 |
| 501165-Planned Salary Adjustment | (50,765) | (26,204) | 24,561 |
| 501210-Planned Overtime Compensation | 17,286 | - | (17,286) |
| 501225-Planned Benefit Adjustment | 52,977 | 113,656 | 60,679 |
| 501510-Mandatory Medicare Cost | 6,594 | 9,535 | 2,941 |
| 501540-Worker's Compensation | 6,071 | 9,477 | 3,406 |
| 501585-Insurance Benefits | 99,928 | 146,950 | 47,022 |
| 501765-Professional Develop/Fees | 1,400 | - | (1,400) |
| Personnel Services Total | \$588,246 | \$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 | (24,610) |
| Capital Equipment and Improvements Total | \$256,469 | \$49,114 | \$(207,355) |
| Contingencies & Special Purpose | | | |
| 580050-Cook County Administration | 40,472 | 63,177 | 22,706 |
| Contingencies & Special Purpose Total | \$40,472 | \$63,177 | \$22,706 |
| Operating Funds Total | \$885,187 | \$1,023,307 | \$138,120 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|--------------------|--------------------|--------------------|--------------------|
| | | Approved & Adopted | Approved & Adopted | Approved & Adopted | Approved & Adopted |
| | | 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 |
| 2502-Sergeant - SA | 22 | 1.0 | 114,665 | 1.0 | 124,284 |
| 2189-System Analyst II | 19 | - | - | 1.0 | 85,729 |
| 4802-File Manager I | 14 | - | - | 1.0 | 73,214 |
| 1172-Assistant State's Attorney | AY | 1.0 | 120,786 | 1.0 | 133,361 |
| | | 5.0 | \$454,755 | 7.0 | \$657,602 |
| Total Salaries and Positions | | 5.0 | \$454,755 | 7.0 | \$657,602 |
| Operating Fund Totals | | 5.0 | \$454,755 | 7.0 | \$657,602 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|--------------------|
| Contingencies & Special Purpose | | | |
| 580031-Reimbursement Designated Fund | 20,132,526 | 26,411,021 | 6,278,495 |
| Contingencies & Special Purpose Total | \$20,132,526 | \$26,411,021 | \$6,278,495 |
| | | | |
| Operating Funds Total | \$20,132,526 | \$26,411,021 | \$6,278,495 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|--------------------|
| Capital Equipment and Improvements | | | |
| 560220-Computer and Data Processing Supplies | 770,628 | 4,036,500 | 3,265,872 |
| 560260-Vehicle Equipment and Supplies | 889,500 | 841,636 | (47,864) |
| Capital Equipment and Improvements Total | \$1,660,128 | \$4,878,136 | \$3,218,008 |
| Operating Funds Total | \$1,660,128 | \$4,878,136 | \$3,218,008 |



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

SPECIAL APPROPRIATIONS AND FIXED CHARGES

| | |
|---|------|
| 1490 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - CORPORATE | R-3 |
| 1499 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - PUBLIC SAFETY | R-4 |
| AMERICAN RESCUE PLAN ACT (ARPA) FUND | R-5 |
| EQUITY FUND | R-18 |
| TRANSPORTATION FUND | R-22 |
| OPIOID REMEDIATION AND ABATEMENT FUND | R-25 |
| INFRASTRUCTURE AND EQUIPMENT FUND | R-29 |

SUMMARY OF APPROPRIATIONS

| Department and Title | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|-----------------------|
| Corporate Fund | | | |
| 1490-Fixed Charges and Special Purpose Appropriations | 709,879,231 | 644,138,180 | (65,741,050) |
| Corporate Fund Total | \$709,879,231 | \$644,138,180 | \$(65,741,050) |
| Public Safety Fund | | | |
| 1499-Fixed Charges and Special Purpose Appropriations | 69,964,389 | 95,234,383 | 25,269,994 |
| Public Safety Fund Total | \$69,964,389 | \$95,234,383 | \$25,269,994 |
| General Funds Total | \$779,843,620 | \$739,372,563 | \$(40,471,057) |
| Total Appropriations | \$779,843,620 | \$739,372,563 | \$(40,471,057) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|-----------------------|
| Personnel Services | | | |
| 501165-Planned Salary Adjustment | 8,347,012 | 6,498,276 | (1,848,736) |
| 501585-Insurance Benefits | 1,566,938 | 1,464,046 | (102,892) |
| 501765-Professional Develop/Fees | 278,900 | 528,900 | 250,000 |
| Personnel Services Total | \$10,192,850 | \$8,491,222 | \$(1,701,628) |
| Contractual Service | | | |
| 520149-Communication Services | 1,963,560 | 3,658,499 | 1,694,939 |
| 520209-Food Services | 3,000 | 3,000 | 0 |
| 520239-Media Broadcasting Services | 116,000 | 116,000 | - |
| 520259-Postage | 3,155,950 | 3,162,834 | 6,884 |
| 520485-Graphics and Reproduction Services | 24,389 | 24,389 | 1 |
| 520609-Advertising and Promotions | 705,969 | 867,684 | 161,715 |
| 520670-Purchased Services Not Otherwise Classified | 300,000 | 15,000 | (285,000) |
| 520725-Loss and Valuation | 4,321,263 | 4,920,175 | 598,912 |
| 520825-Professional Services | 22,599,820 | 27,013,958 | 4,414,137 |
| 521005-Professional Legal Expenses | 860,000 | 1,715,000 | 855,000 |
| 521200-Laboratory Testing and Analysis | 528,250 | 528,250 | - |
| 521300-Special or Coop Programs | 1,508,290 | 5,363,760 | 3,855,469 |
| 521530-Non-Capitalizable Project Service Costs | 1,626,524 | 1,707,260 | 80,736 |
| Contractual Service Total | \$37,713,016 | \$49,095,809 | \$11,382,793 |
| Supplies & Materials | | | |
| 530170-Institutional Supplies | 77,755 | 127,737 | 49,982 |
| 530600-Office Supplies | 10,000 | 10,000 | - |
| 530635-Books, Periodicals and Publish | 20,000 | 30,000 | 10,000 |
| Supplies & Materials Total | \$107,755 | \$167,737 | \$59,982 |
| Operations & Maintenance | | | |
| 540005-Utilities | 24,166,200 | 24,928,535 | 762,335 |
| 540129-Maintenance and Subscription Services | 36,707,658 | 36,948,793 | 241,135 |
| 540245-Automotive Operations and Maintenance | 5,000,000 | 5,500,000 | 500,000 |
| 540345-Property Maintenance and Operations | 5,372,849 | 5,365,962 | (6,887) |
| Operations & Maintenance Total | \$71,246,707 | \$72,743,290 | \$1,496,583 |
| Rental & Leasing | | | |
| 550005-Office and Data Processing Equip Rental | - | 309,000 | 309,000 |
| 550029-Countywide Office and Data Processing Equip Rental | 302,795 | 262,816 | (39,979) |
| Rental & Leasing Total | \$302,795 | \$571,816 | \$269,021 |
| Capital Equipment and Improvements | | | |
| 560220-Computer and Data Processing Supplies | - | 4,000,000 | 4,000,000 |
| 560300-Capital Projects | - | 100,000 | 100,000 |
| Capital Equipment and Improvements Total | - | \$4,100,000 | \$4,100,000 |
| Contingencies & Special Purpose | | | |
| 580001-Reserve For Claim | 32,474,227 | 53,024,241 | 20,550,014 |
| 580031-Reimbursement Designated Fund | 334,902,957 | 471,525,324 | 136,622,367 |
| 580165-Grant Disbursements | - | 11,579,599 | 11,579,599 |
| 580195-Expenses - External Borrow | 46,826,322 | 47,086,822 | 260,500 |
| 580215-Institution Memberships/FE | 150,000 | 150,000 | - |
| 580235-Public Programs and Events | 10,000 | 10,000 | - |
| 580299-General and Contingent NOC | 111,810,176 | 22,035,205 | (89,774,971) |
| 580379-Appropriation Adjustments | 1,202,913 | 4,077,058 | 2,874,145 |
| 580419-Appropriation Transfer | 132,636,671 | (5,552,791) | (138,189,462) |
| 580451-Reserve For Flex Spending Prog | 267,232 | 267,232 | - |
| Contingencies & Special Purpose Total | \$660,280,498 | \$604,202,690 | \$(56,077,808) |
| Operating Funds Total | \$779,843,620 | \$739,372,563 | \$(40,471,057) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|-----------------------|
| Personnel Services | | | |
| 501165-Planned Salary Adjustment | 3,365,933 | 2,830,000 | (535,933) |
| 501585-Insurance Benefits | 1,106,938 | 1,104,046 | (2,892) |
| 501765-Professional Develop/Fees | 278,900 | 528,900 | 250,000 |
| Personnel Services Total | \$4,751,771 | \$4,462,946 | \$(288,825) |
| Contractual Service | | | |
| 520149-Communication Services | 770,560 | 1,805,499 | 1,034,939 |
| 520239-Media Broadcasting Services | 116,000 | 116,000 | - |
| 520259-Postage | 3,155,950 | 3,162,834 | 6,884 |
| 520485-Graphics and Reproduction Services | 24,389 | 24,389 | 1 |
| 520609-Advertising and Promotions | 705,969 | 867,684 | 161,715 |
| 520725-Loss and Valuation | 4,321,263 | 4,920,175 | 598,912 |
| 520825-Professional Services | 19,629,612 | 23,270,251 | 3,640,638 |
| 521005-Professional Legal Expenses | 710,000 | 1,715,000 | 1,005,000 |
| 521200-Laboratory Testing and Analysis | 125,000 | 125,000 | - |
| 521300-Special or Coop Programs | 1,508,290 | 5,363,760 | 3,855,469 |
| 521530-Non-Capitalizable Project Service Costs | 1,626,524 | 1,707,260 | 80,736 |
| Contractual Service Total | \$32,693,557 | \$43,077,852 | \$10,384,295 |
| Supplies & Materials | | | |
| 530170-Institutional Supplies | 27,755 | 27,737 | (18) |
| 530600-Office Supplies | 10,000 | 10,000 | - |
| Supplies & Materials Total | \$37,755 | \$37,737 | \$(18) |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 36,346,824 | 36,446,913 | 100,090 |
| 540345-Property Maintenance and Operations | 4,822,199 | 4,810,616 | (11,583) |
| Operations & Maintenance Total | \$41,169,023 | \$41,257,529 | \$88,507 |
| Rental & Leasing | | | |
| 550005-Office and Data Processing Equip Rental | - | 309,000 | 309,000 |
| 550029-Countywide Office and Data Processing Equip Rental | 302,795 | 262,816 | (39,979) |
| Rental & Leasing Total | \$302,795 | \$571,816 | \$269,021 |
| Capital Equipment and Improvements | | | |
| 560220-Computer and Data Processing Supplies | - | 4,000,000 | 4,000,000 |
| 560300-Capital Projects | - | 100,000 | 100,000 |
| Capital Equipment and Improvements Total | - | \$4,100,000 | \$4,100,000 |
| Contingencies & Special Purpose | | | |
| 580001-Reserve For Claim | 871,447 | 815,020 | (56,427) |
| 580031-Reimbursement Designated Fund | 333,652,307 | 470,022,324 | 136,370,017 |
| 580165-Grant Disbursements | - | 11,579,599 | 11,579,599 |
| 580195-Expenses - External Borrow | 52,843,072 | 53,099,822 | 256,750 |
| 580215-Institution Memberships/FE | 150,000 | 150,000 | - |
| 580235-Public Programs and Events | 10,000 | 10,000 | - |
| 580299-General and Contingent NOC | 109,810,176 | 20,035,205 | (89,774,971) |
| 580379-Appropriation Adjustments | 702,913 | 69,728 | (633,185) |
| 580419-Appropriation Transfer | 132,884,415 | (5,151,397) | (138,035,812) |
| Contingencies & Special Purpose Total | \$630,924,330 | \$550,630,301 | \$(80,294,029) |
| Operating Funds Total | \$709,879,231 | \$644,138,180 | \$(65,741,050) |

1499 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - PUBLIC SAFETY

ANNUAL APPROPRIATION BILL VOLUME 2

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|----------------------|
| Personnel Services | | | |
| 501165-Planned Salary Adjustment | 4,981,079 | 3,668,276 | (1,312,803) |
| 501585-Insurance Benefits | 460,000 | 360,000 | (100,000) |
| Personnel Services Total | \$5,441,079 | \$4,028,276 | \$(1,412,803) |
| Contractual Service | | | |
| 520149-Communication Services | 1,193,000 | 1,853,000 | 660,000 |
| 520209-Food Services | 3,000 | 3,000 | 0 |
| 520670-Purchased Services Not Otherwise Classified | 300,000 | 15,000 | (285,000) |
| 520825-Professional Services | 2,970,208 | 3,743,707 | 773,499 |
| 521005-Professional Legal Expenses | 150,000 | - | (150,000) |
| 521200-Laboratory Testing and Analysis | 403,250 | 403,250 | - |
| Contractual Service Total | \$5,019,458 | \$6,017,957 | \$998,499 |
| Supplies & Materials | | | |
| 530170-Institutional Supplies | 50,000 | 100,000 | 50,000 |
| 530635-Books, Periodicals and Publish | 20,000 | 30,000 | 10,000 |
| Supplies & Materials Total | \$70,000 | \$130,000 | \$60,000 |
| Operations & Maintenance | | | |
| 540005-Utilities | 24,166,200 | 24,928,535 | 762,335 |
| 540129-Maintenance and Subscription Services | 360,834 | 501,880 | 141,046 |
| 540245-Automotive Operations and Maintenance | 5,000,000 | 5,500,000 | 500,000 |
| 540345-Property Maintenance and Operations | 550,650 | 555,346 | 4,696 |
| Operations & Maintenance Total | \$30,077,684 | \$31,485,761 | \$1,408,077 |
| Contingencies & Special Purpose | | | |
| 580001-Reserve For Claim | 31,602,780 | 52,209,222 | 20,606,442 |
| 580031-Reimbursement Designated Fund | 1,250,650 | 1,503,000 | 252,350 |
| 580195-Expenses - External Borrow | (6,016,750) | (6,013,000) | 3,750 |
| 580299-General and Contingent NOC | 2,000,000 | 2,000,000 | - |
| 580379-Appropriation Adjustments | 500,000 | 4,007,330 | 3,507,330 |
| 580419-Appropriation Transfer | (247,744) | (401,394) | (153,650) |
| 580451-Reserve For Flex Spending Prog | 267,232 | 267,232 | - |
| Contingencies & Special Purpose Total | \$29,356,168 | \$53,572,390 | \$24,216,222 |
| Operating Funds Total | \$69,964,389 | \$95,234,383 | \$25,269,994 |

| 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 | 69,081,238 | 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 | 5,117,981 | - - |
| 60521-ARPA - Small Business Assistance | ARPA funding to provide support to small businesses navigating challenges resulting from the pandemic. | - | 5,168,865 | - 6,750,000 |
| 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 | - 700,275 |
| 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 | 2,238,076 | 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 | 3,318,362 | - 2,212,126 |
| 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 | 167,369 | 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 | 353,224 | - 1,082,296 |
| 61912-ARPA - Suburban Cook County Worker Protection Program | Promotes and protects the rights, health and safety of precariously employed workers. | 2.1 | 1,048,681 | 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 | 2,953,456 | 27.8 7,140,129 |
| 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 | 7,997,928 | - 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 | 1,467,212 | 5.3 2,358,914 |

| 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 | 874,862 | 0.9 | 1,070,188 |
| 64056-ARPA - Lead Service Pipe Replacement Pilot | - | 3,361,167 | - | 4,601,719 |
| 64464-Transforming Places | 1.0 | 141,722 | 1.0 | 152,230 |
| 63519-ARPA - Investing in Families and Youth | 0.8 | 4,908,388 | 0.8 | 3,218,178 |
| 64142-ARPA - Programming for Domestic Violence Victims and Survivors | - | 1,250,000 | - | 2,167,408 |
| 64242-ARPA - Youth Juvenile Justice Collaborative Expansion | 2.5 | 2,406,251 | 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 | 1,634,355 | - | 810,000 |
| 64679-ARPA - Businesses Reducing Impact on the Environment (BRITE) Fund | 3.0 | 2,847,616 | 2.0 | 3,140,624 |
| 64712-ARPA - Food As Medicine | 5.0 | 437,239 | 4.0 | 803,970 |
| 64879-ARPA - Southlands Metals Hub | - | 222,030 | - | 300,000 |
| 64912-ARPA - Community Health Workers | 4.2 | 288,742 | 2.0 | 356,269 |
| 65064-ARPA - Public Health Emergency Preparedness Expansion | 7.9 | 287,144 | 7.0 | 1,479,827 |
| 65121-ARPA - Small Business Grant Program | - | 20,000,000 | - | 989,117 |
| 65350-ARPA - Rain Ready Plan and Implementation | - | 925,000 | - | 1,770,457 |
| 65462-ARPA - Climate Resiliency Plan Development | 0.5 | 7,341,968 | 0.5 | 7,094,573 |
| 65564-ARPA - Urban Farming Initiative Gap Analysis Research | - | - | - | 150,000 |
| 65656-ARPA - Lead Poisoning Prevention Fund | 6.2 | 742,875 | 7.0 | 1,304,258 |
| 65712-ARPA - Healing Hurt People Chicago | 17.0 | 196,506 | 11.0 | 1,683,273 |
| 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 | 1,690,487 | 1.0 | 1,655,631 |
| 63464-ARPA - Municipal Capacity for Capital Improvements | 7.0 | 3,743,222 | 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 | 2,693,836 | 2.0 | 2,085,243 |
| 65262-ARPA - Building Healthy Communities Initiative | Supports community-based organizations in efforts to improve racial and health equity. | 2.5 | 1,042,191 | 1.4 | 380,429 |
| 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 | 6,180,664 | 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 | 717,561 | 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 | 7,078,507 | 2.0 | 6,520,942 |
| 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 | 280,095 | - | - |
| 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 | 284,047 | 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 | 2,897,194 | - | 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 | 22,262,823 | 39.0 | 23,181,831 |
| 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 | 665,892,424 | 137.3 | 216,598,787 |

SUMMARY OF APPROPRIATIONS

| Department and Title | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|------------------------|
| 11286-American Rescue Plan Act (ARPA) Fund | | | |
| 1009-Enterprise Technology | 8,420,743 | 2,712,126 | (5,708,617) |
| 1010-Office of the President | 6,348,643 | 2,926,173 | (3,422,470) |
| 1011-Office of Chief Admin Officer | 815,550 | 405,604 | (409,946) |
| 1013-Planning and Development | 794,800 | 1,853,652 | 1,058,853 |
| 1014-Budget and Management Services | 419,768,975 | 42,014,988 | (377,753,987) |
| 1021-Office of the Chief Financial Officer | 10,045,800 | 3,409,160 | (6,636,640) |
| 1027-Office of Economic Development | 85,039,391 | 33,748,033 | (51,291,358) |
| 1031-Office of Asset Management | 8,045,848 | 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 | (414,004) |
| 1200-Department of Facilities Management | 800,000 | - | (800,000) |
| 1205-Justice Advisory Council | 35,713,428 | 24,977,371 | (10,736,057) |
| 1250-State's Attorney | 885,187 | 1,023,307 | 138,120 |
| 1260-Public Defender | 618,351 | 1,082,296 | 463,944 |
| 1265-Cook County Department of Emergency Management & Regional Security | 244,414 | 329,012 | 84,598 |
| 1310-Office of the Chief Judge | 4,592,693 | 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 | (1,103,468) |
| 4241-Health Services - JTDC | 221,608 | 295,916 | 74,308 |
| 4890-Health System Administration | 828,669 | 803,970 | (24,699) |
| 4893-Ambulatory & Community Health Network of Cook County | 2,278,093 | 1,400,419 | (877,673) |
| 4895-Department of Public Health | 12,580,791 | 16,472,117 | 3,891,325 |
| 4896-Health Plan Services | - | - | 0 |
| 4897-John H. Stroger Jr, Hospital of Cook County | 33,774,521 | 26,950,348 | (6,824,173) |
| 11286-American Rescue Plan Act (ARPA) Fund Total | \$684,061,044 | \$216,598,787 | \$(467,462,256) |
| Total Appropriations | \$684,061,044 | \$216,598,787 | \$(467,462,256) |

SUMMARY OF POSITIONS

| Department and Title | 2024 Approved Positions | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|----------------|
| 11286-American Rescue Plan Act (ARPA) Fund | | | |
| 1009-Enterprise Technology | 1.0 | - | (1.0) |
| 1010-Office of the President | 1.0 | 1.0 | - |
| 1013-Planning and Development | 3.2 | 0.8 | (2.5) |
| 1027-Office of Economic Development | 5.8 | 8.1 | 2.3 |
| 1031-Office of Asset Management | 7.0 | 2.0 | (5.0) |
| 1070-County Auditor | 2.0 | - | (2.0) |
| 1161-Department of Environment and Sustainability | 13.0 | 7.0 | (6.0) |
| 1250-State's Attorney | 5.0 | 7.0 | 2.0 |
| 1260-Public Defender | 5.0 | - | (5.0) |
| 1265-Cook County Department of Emergency Management & Regional Security | 1.0 | 1.0 | - |
| 1310-Office of the Chief Judge | 32.5 | 0.5 | (32.0) |
| 4241-Health Services - JTDC | 2.0 | 2.0 | - |
| 4890-Health System Administration | 5.4 | 4.0 | (1.4) |
| 4893-Ambulatory & Community Health Network of Cook County | 20.0 | 20.0 | - |
| 4895-Department of Public Health | 40.8 | 31.9 | (8.9) |
| 4897-John H. Stroger Jr, Hospital of Cook County | 97.0 | 52.0 | (45.0) |
| 11286-American Rescue Plan Act (ARPA) Fund Total | 241.7 | 137.3 | (104.5) |
| Total Positions | 241.7 | 137.3 | (104.5) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|----------------------|
| Personal Services | | | |
| 501005-Salaries and Wages of Employees With Benefits | 19,634,445 | 13,310,772 | (6,323,673) |
| 501165-Planned Salary Adjustment | 3,062,469 | (1,237,616) | (4,300,086) |
| 501210-Planned Overtime Compensation | 17,286 | - | (17,286) |
| 501225-Planned Benefit Adjustment | 2,409,473 | 2,280,353 | (129,121) |
| 501510-Mandatory Medicare Cost | 281,488 | 192,839 | (88,649) |
| 501540-Worker's Compensation | 276,111 | 190,736 | (85,375) |
| 501585-Insurance Benefits | 4,437,860 | 2,820,079 | (1,617,781) |
| 501765-Professional Develop/Fees | 45,753 | 79,717 | 33,964 |
| 501835-Transportation and Travel Expenses | 84,916 | 178,993 | 94,077 |
| Personal Services Total | 30,249,802 | 17,815,873 | (12,433,929) |
| Contractual Service | | | |
| 520149-Communication Services | 59,402 | 20,504 | (38,898) |
| 520469-Services For Minor/Indigent | 11,527 | 26,527 | 15,000 |
| 520485-Graphics and Reproduction Services | 5,000 | 8,000 | 3,000 |
| 520825-Professional Services | 31,521,315 | 18,901,887 | (12,619,427) |
| 521005-Professional Legal Expenses | 36,000 | - | (36,000) |
| 521300-Special or Coop Programs | 357,984,146 | 8,544,750 | (349,439,396) |
| Contractual Service Total | 389,617,390 | 27,501,668 | (362,115,722) |
| Supplies & Materials | | | |
| 530005-Food Supplies | 5,966 | 11,666 | 5,700 |
| 530170-Institutional Supplies | 163,150 | 1,200 | (161,950) |
| 530600-Office Supplies | 199,610 | 38,260 | (161,350) |
| 530905-Pharmaceuticals Supplies | 130,000 | 263,365 | 133,365 |
| 531645-Computer and Data Processing Supplies | 369,068 | - | (369,068) |
| Supplies & Materials Total | 867,794 | 314,491 | (553,303) |
| Operations & Maintenance | | | |
| 540129-Maintenance and Subscription Services | 923,000 | 632,666 | (290,334) |
| 540345-Property Maintenance and Operations | 113,600 | - | (113,600) |
| Operations & Maintenance Total | 1,036,600 | 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 | 4,641,010 | 833,944 |
| Rental & Leasing Total | 3,810,225 | 4,641,010 | 830,785 |
| Capital Equipment and Improvements | | | |
| 560005-Real Estate Operations | - | 75,532 | 75,532 |
| 560100-Property Maintenance and Operations | 7,231,801 | 1,358,581 | (5,873,220) |
| 560150-Institutional Supplies | 382,100 | 138,696 | (243,404) |
| 560220-Computer and Data Processing Supplies | 4,659,974 | 900,659 | (3,759,315) |
| Capital Equipment and Improvements Total | 12,273,875 | 2,473,468 | (9,800,407) |
| Contingencies & Special Purpose | | | |
| 580050-Cook County Administration | 1,666,438 | 674,954 | (991,484) |
| 580165-Grant Disbursements | 185,508,812 | 134,632,934 | (50,875,878) |
| 580379-Appropriation Adjustments | 59,030,109 | 27,911,724 | (31,118,385) |
| Contingencies & Special Purpose Total | 246,205,359 | 163,219,612 | (82,985,747) |
| Operating Funds Total | 684,061,044 | 216,598,787 | (467,462,256) |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|--------------------------------|-------------|--------------------------------|-----------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted 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 |
| 0460-Lead Environmental & Sustainability Program Manager | 22 | - | - | 1.0 | 128,051 |
| 0471-Grant Analyst | 18 | - | - | 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 |
| 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 |
| 60713-ARPA - Food Security Assistance | | | | | |
| 5663-Dep Dir of Com Dev & Planning | 24 | - | - | 0.1 | 7,083 |
| 1142-Senior Program Manager | 21 | - | - | 1.0 | 102,816 |
| | | - | \$0 | 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 |
| | | 2.3 | \$202,512 | 2.0 | \$199,542 |
| 61161-ARPA - CFSN Expansion | | | | | |
| 9421-Broadband Program Manager | IT2 | 1.0 | 120,841 | - | - |
| | | 1.0 | \$120,841 | - | \$0 |
| 61442-ARPA - Gun Crime Strategy Unit | | | | | |
| 0695-Investigator I State's Atty | SA1 | 3.0 | 219,305 | 3.0 | 241,014 |
| 2502-Sergeant - SA | 22 | 1.0 | 114,665 | 1.0 | 124,284 |
| 2189-System Analyst II | 19 | - | - | 1.0 | 85,729 |
| 4802-File Manager I | 14 | - | - | 1.0 | 73,214 |
| 1172-Assistant State's Attorney | AY | 1.0 | 120,786 | 1.0 | 133,361 |
| | | 5.0 | \$454,755 | 7.0 | \$657,602 |
| 62742-ARPA - Community Defense Center | | | | | |
| 9999-TEMPORARY EMPLOYEES | 24 | 5.0 | 261,338 | - | - |
| | | 5.0 | \$261,338 | - | \$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 |
| 8935-COVID-19 Community Mobilization Coordinator | 21 | 0.2 | 12,526 | - | - |
| 8976-Digital Marketing & Communications Specialist | 21 | 0.2 | 17,318 | - | - |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|---|-------|-------------|--------------------|-------------|--------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 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 |
| 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 |
| 2020-Public Health Policy Analyst | 24 | 1.0 | 77,099 | 1.0 | 85,411 |
| 4721-Regional Health Officer | 22 | - | - | 0.8 | 76,681 |
| 4825-Director of Epidemiology | 24 | - | - | 0.1 | 8,456 |
| 6651-Ambulatory Clinic Manager | 23 | 1.0 | 115,222 | 1.0 | 124,599 |
| 6738-Psychiatric Social Worker | 20 | 5.0 | 499,056 | 4.0 | 418,873 |
| 7032-Clerk V - Bilingual | 11 | 2.0 | 92,302 | 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 |
| 9124-Community Engagement Manager | 23 | 2.0 | 178,206 | 2.0 | 223,117 |
| 9295-Social Services Coordinator-ACHN, Bilingual | 17 | 1.0 | 59,591 | 1.0 | 64,909 |
| 9252-Psychiatric Social Worker, Bilingual | 20 | 2.0 | 199,701 | 2.0 | 209,790 |
| 9294-Social Services Coordinator-ACHN | 17 | 6.0 | 386,659 | 6.0 | 416,375 |
| 9430-Community Mobilization Coordinator | 21 | 2.0 | 154,199 | 2.0 | 173,886 |
| 9507-Monitoring and Evaluation Coordinator | 21 | 1.0 | 77,099 | 1.0 | 91,446 |
| 9714-Social Service Manager | 23 | 1.0 | 89,103 | 1.0 | 113,511 |
| 9713-Clinical Behavioral Health Manager | 23 | 1.0 | 89,103 | 1.0 | 119,271 |
| 9646-Licensed Behavioral Health Therapist, Outpatient | 20 | - | - | 1.0 | 86,609 |
| | | 29.4 | \$2,387,393 | 27.8 | \$2,534,421 |
| 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 |
| 63711-ARPA - Opioid Overdose and Substance Use Prevention Initiative | | | | | |
| 2024-Public Health Educator III | 19 | 1.0 | 88,115 | 1.0 | 95,097 |
| 2114-Epidemiologist IV | 20 | - | - | 1.0 | 88,094 |
| 4721-Regional Health Officer | 22 | 0.1 | 4,765 | 0.3 | 25,560 |
| 4825-Director of Epidemiology | 24 | 0.1 | 7,137 | 0.1 | 8,456 |
| 8787-Program Coordinator, Epidemiology Surveillance | 20 | - | - | 1.0 | 92,945 |
| 9999-TEMPORARY EMPLOYEES | 24 | 2.0 | 145,618 | - | - |
| 9124-Community Engagement Manager | 23 | 1.0 | 89,103 | 1.0 | 110,510 |
| 9430-Community Mobilization Coordinator | 21 | 1.0 | 77,099 | 1.0 | 84,163 |
| | | 5.1 | \$411,837 | 5.3 | \$504,826 |
| 63962-ARPA - Good Food Purchasing Program | | | | | |
| 0293-Administrative Analyst III | 21 | 0.1 | 8,054 | - | - |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|--|-------|----------------------------|------------------|----------------------------|------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 8931-Communications Manager, Public Health | 23 | 0.2 | 21,938 | - | - |
| 8932-Grant Administration Manager | 23 | 0.2 | 18,450 | 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 | 0.4 | 30,189 |
| 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 | 0.9 | \$79,014 |
| 64464-Transforming Places | | | | | |
| 6740-Economic Development Program Manager | 23 | 1.0 | 95,543 | - | - |
| 1142-Senior Program Manager | 21 | - | - | 1.0 | 103,968 |
| | | 1.0 | \$95,543 | 1.0 | \$103,968 |
| 63519-ARPA - Investing in Families and Youth | | | | | |
| 6740-Economic Development Program Manager | 23 | 0.8 | 76,434 | - | - |
| 1142-Senior Program Manager | 21 | - | - | 0.8 | 83,175 |
| | | 0.8 | \$76,434 | 0.8 | \$83,175 |
| 64242-ARPA - Youth Juvenile Justice Collaborative Expansion | | | | | |
| 0051-Administrative Assistant V | 20 | 0.5 | 35,667 | 0.5 | 40,749 |
| 7922-Comm Bsd Soc Wrkr Care Coord, Juv Just | 19 | 2.0 | 168,135 | 2.0 | 194,997 |
| | | 2.5 | \$203,801 | 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 |
| 64679-ARPA - Businesses Reducing Impact on the Environment (BRITE) Fund | | | | | |
| 0445-Community Outreach Specialist | 17 | - | - | 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 |
| | | 3.0 | \$237,043 | 2.0 | \$165,737 |
| 64712-ARPA - Food As Medicine | | | | | |
| 2137-Dietician II | 16 | 2.0 | 145,629 | - | - |
| 2138-Dietician III | 18 | - | - | 1.0 | 86,609 |
| 9269-Community Resource Navigator | 14 | 2.0 | 113,655 | - | - |
| 9695-Food Security Program Manager | 23 | 1.0 | 89,103 | 1.0 | 116,052 |
| 1496-Health Equity Coordinator | 15 | - | - | 2.0 | 112,915 |
| | | 5.0 | \$348,388 | 4.0 | \$315,576 |
| 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 | - | - |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|--|-------|----------------------------|------------------|----------------------------|------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 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 |
| 9125-Associate Program Director | 24 | 0.2 | 16,098 | 0.1 | 14,954 |
| 9186-Program Coordinator, Population Health | 22 | - | - | 0.3 | 23,161 |
| 9275-Community Health Promoter | 14 | 1.3 | 69,626 | 1.4 | 88,079 |
| 9345-Community Health Promoter - Bilingual | 14 | 0.5 | 21,943 | - | - |
| | | 4.2 | \$343,530 | 2.0 | \$186,530 |
| 65064-ARPA - Public Health Emergency Preparedness Expansion | | | | | |
| 0253-Business Manager III | 22 | 1.0 | 84,768 | 1.0 | 108,461 |
| 4021-Public Health Emerg Resp Coord | 20 | 1.0 | 90,931 | 1.0 | 93,851 |
| 7871-Program Coordinator, Training and Exercise | 22 | 1.0 | 84,768 | 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 |
| 9694-Manager of Emergency Operations | 23 | 1.0 | 89,103 | 1.0 | 97,650 |
| 9797-Program Coordinator, Planning | 22 | - | - | 1.0 | 97,650 |
| 9799-Manager of Planning | 23 | 1.0 | 89,103 | 1.0 | 97,650 |
| | | 7.9 | \$701,920 | 7.0 | \$713,607 |
| 65462-ARPA - Climate Resiliency Plan Development | | | | | |
| 0460-Lead Environmental & Sustainability Program Manager | 22 | - | - | 0.5 | 63,971 |
| 7027-Env&Sustain Init Prog Mgr | 23 | 0.5 | 44,552 | - | - |
| | | 0.5 | \$44,552 | 0.5 | \$63,971 |
| 65656-ARPA - Lead Poisoning Prevention Fund | | | | | |
| 0050-Administrative Assistant IV | 18 | 0.2 | 20,513 | 0.1 | 10,941 |
| 0907-Clerk V | 11 | - | - | 1.0 | 47,071 |
| 2024-Public Health Educator III | 19 | 0.6 | 58,683 | 0.7 | 72,084 |
| 8779-Lead Risk Assessor | 17 | 3.4 | 258,231 | 3.5 | 353,413 |
| 9262-Director of Public Health Policy | 24 | 0.8 | 126,864 | 0.8 | 131,323 |
| 1971-Public Health Nurse I | FB | 1.2 | 148,147 | 0.9 | 106,112 |
| | | 6.2 | \$612,439 | 7.0 | \$720,943 |
| 65712-ARPA - Healing Hurt People Chicago | | | | | |
| 0293-Administrative Analyst III | 21 | 1.0 | 83,083 | 1.0 | 87,883 |
| 9999-TEMPORARY EMPLOYEES | 24 | 4.0 | 362,000 | - | - |
| 9269-Community Resource Navigator | 14 | 3.0 | 157,541 | 2.0 | 129,644 |
| 9467-Trauma Intervention Specialist, Clinical License | 20 | 4.0 | 280,525 | 1.0 | 86,253 |
| 9538-Trauma Intervention Specialist | 19 | 3.0 | 191,368 | 5.0 | 388,752 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|--------------------------------|--------------------|--------------------------------|------------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 9607-Director of Trauma, Recovery, Intervention & Prevention | 24 | 1.0 | 167,988 | 1.0 | 180,160 |
| 9608-Manager of Trauma, Recovery, Intervention & Prevention | 23 | 1.0 | 116,851 | 1.0 | 126,797 |
| | | 17.0 | \$1,359,357 | 11.0 | \$999,490 |
| 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 | \$96,903 | 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 |
| 9616-Relationship Manager | 23 | 2.0 | 244,248 | 1.0 | 105,155 |
| 1456-Senior Financial Analyst | 21 | - | - | 0.5 | 46,472 |
| | | 7.0 | \$735,511 | 2.0 | \$227,426 |
| 63637-ARPA - Housing for Health | | | | | |
| 0130-Behavioral Health Specialist | 17 | - | - | 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 |
| 9300-Clinical Operations Nurse Supervisor | NS2 | 1.0 | 94,128 | - | - |
| | | 9.0 | \$671,207 | 2.0 | \$178,454 |
| 62562-ARPA - Building Healthy Communities Initiative | | | | | |
| 0293-Administrative Analyst III | 21 | 0.2 | 12,081 | 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 |
| 9430-Community Mobilization Coordinator | 21 | 0.3 | 24,871 | 1.0 | 87,001 |
| | | 2.5 | \$230,848 | 1.4 | \$123,570 |
| 65937-ARPA - Permanent Housing for People Experiencing Homelessness | | | | | |
| 0054-Dir of Comm Develop & Planning | 24 | - | - | 0.1 | 17,904 |
| 0294-Administrative Analyst IV | 22 | 0.2 | 21,191 | - | - |
| 0326-Associate Program Manager | 19 | - | - | 0.2 | 11,569 |
| 0873-Manager, Housing Programs | 23 | - | - | 0.2 | 20,074 |
| 2682-Manager, Housing Finance | 23 | - | - | 0.2 | 18,408 |
| 5531-Special Asst for Legal Affairs | 24 | 0.2 | 25,801 | - | - |
| 5665-Der Dir of Fin Dev & Str Proj | 24 | 0.2 | 31,005 | 0.3 | 48,142 |
| 9962-Senior Legal Counsel | 24 | - | - | 0.2 | 29,172 |
| 1142-Senior Program Manager | 21 | - | - | 1.0 | 100,054 |
| | | 0.6 | \$77,997 | 2.1 | \$245,323 |
| 66064-ARPA - Digital Equity Planning | | | | | |
| 9999-TEMPORARY EMPLOYEES | 24 | 1.0 | 78,605 | - | - |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|--|-------|--------------------------------|------------------|--------------------------------|------------------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 9951-Digital Equity Coordinator | 18 | - | - | 1.0 | 68,224 |
| | | 1.0 | \$78,605 | 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 | - | - | 0.8 | 56,396 |
| 0873-Manager, Housing Programs | 23 | - | - | 0.5 | 66,913 |
| 2682-Manager, Housing Finance | 23 | - | - | 0.3 | 30,680 |
| 5665-Dep Dir of Fin Dev & Str Proj | 24 | 0.2 | 31,005 | 0.3 | 40,119 |
| 9962-Senior Legal Counsel | 24 | - | - | 0.2 | 29,172 |
| | | 0.6 | \$86,788 | 2.0 | \$223,279 |
| 66737-ARPA - Fixed-Site Emergency Shelter | | | | | |
| 6740-Economic Development Program Manager | 23 | 2.0 | 206,964 | - | - |
| | | 2.0 | \$206,964 | - | \$0 |
| 67076-ARPA - Resilience Hubs | | | | | |
| 0460-Lead Environmental & Sustainability Program Manager | 22 | - | - | 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 |
| | | 1.5 | \$129,580 | 1.5 | \$136,426 |
| 67164-Community Information Exchange | | | | | |
| 6740-Economic Development Program Manager | 23 | 1.0 | 115,287 | - | - |
| | | 1.0 | \$115,287 | - | \$0 |
| 67210-ARPA - Cook County Behavioral Health Services | | | | | |
| 0907-Clerk V | 11 | - | - | 1.0 | 47,778 |
| 2057-Activities Therapist II | 17 | 1.0 | 54,380 | - | - |
| 5296-Medical Assistant | 12 | - | - | 5.0 | 288,002 |
| 5364-Grant Proposal Writer | 21 | 1.0 | 77,099 | 1.0 | 92,945 |
| 5725-Psychologist-Stroger | PSY | 2.0 | 244,654 | 1.0 | 143,312 |
| 6738-Psychiatric Social Worker | 20 | 4.0 | 369,138 | 2.0 | 181,788 |
| 6749-Neuropsychologist | K | 1.0 | 82,500 | - | - |
| 6965-Recovery Coach | 17 | 5.0 | 271,898 | 2.0 | 135,456 |
| 7028-Administrative Asst V-CCHHS | 20 | 1.0 | 97,782 | 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 | 88,450 |
| 8932-Grant Administration Manager | 23 | 1.0 | 89,103 | 1.0 | 113,229 |
| 8178-Senior Behavioral Health Officer | 24 | 1.0 | 255,014 | 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 |
| 9999-TEMPORARY EMPLOYEES | 24 | 11.0 | 1,337,824 | - | - |
| 9430-Community Mobilization Coordinator | 21 | 1.0 | 77,099 | 3.0 | 255,345 |
| 9507-Monitoring and Evaluation Coordinator | 21 | 1.0 | 77,099 | 1.0 | 87,564 |
| 9617-Lead Recovery Coach | 19 | 1.0 | 63,789 | 2.0 | 151,070 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 Approved & Adopted | | 2025 Approved & Adopted | |
|--|-------|----------------------------|---------------------|----------------------------|---------------------|
| | | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 9756-Child & Adolescent Psychologist | K02 | 1.0 | 122,327 | 1.0 | 141,618 |
| 9759-Community Psychology Partner | 23 | 1.0 | 89,103 | 1.0 | 144,500 |
| 9760-Neuropsychology Psychometrist | 17 | - | - | 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 |
| 9713-Clinical Behavioral Health Manager | 23 | - | - | 1.0 | 116,052 |
| 9842-Behavioral Health Associate | 13 | 12.0 | 489,608 | 4.0 | 236,694 |
| 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 |
| 9898-Child and Adolescent Psychiatrist | KP | - | - | 1.0 | 235,063 |
| 9646-Licensed Behavioral Health Therapist, Outpatient | 20 | - | - | 1.0 | 86,609 |
| 9868-Health Psychologist | K02 | - | - | 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 | 170,000 |
| | | 71.0 | \$6,467,569 | 39.0 | \$4,001,597 |
| Total Salaries and Positions | | 241.7 | \$19,634,445 | 137.3 | \$13,310,772 |
| Operating Fund Totals | | 241.7 | \$19,634,445 | 137.3 | \$13,310,772 |

| 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 | - | - | - | 333,425 |
| (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. | | | | |
| 39024-Environment and Sustainability - Resilience Hubs | - | - | - | 1,000,000 |
| 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. | | | | |
| 39025-Equitable Community Outreach - Best Practices | - | - | - | 120,000 |
| 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. | | | | |
| 39026-Equitable Community Outreach - Property Taxation | - | - | - | 52,500 |
| Property tax stakeholders, such as advocates, municipalities, taxing districts, and other interested parties educating and creating coalitions of champions for reform strategies. | | | | |
| 39027-Property Tax - Appeals Research | - | - | - | 150,000 |
| Analysis of potential reforms to the appeals process to help create a more fair and equitable property tax system. | | | | |
| Total | 0.0 | 113,172,913 | 0.0 | 118,105,889 |

SUMMARY OF APPROPRIATIONS

| Department and Title | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|--------------------|
| 11287-Equity Fund SPF | | | |
| 1002-Human Rights And Ethics | 46,500 | 91,500 | 45,000 |
| 1010-Office of the President | 42,403,913 | 45,518,000 | 3,114,087 |
| 1018-Office of The Secretary To The Board of Commissioners | 20,000 | 20,000 | 0 |
| 1027-Office of Economic Development | 29,000,000 | 7,680,000 | (21,320,000) |
| 1161-Department of Environment and Sustainability | 61,000 | 2,110,425 | 2,049,425 |
| 1205-Justice Advisory Council | 35,250,000 | 55,178,726 | 19,928,726 |
| 1500-Department of Transportation And Highways | 71,500 | 2,421,300 | 2,349,800 |
| 1586-Land Bank Authority | 6,270,000 | 3,528,398 | (2,741,602) |
| 4895-Department of Public Health | 50,000 | 1,557,540 | 1,507,540 |
| 11287-Equity Fund SPF Total | \$113,172,913 | \$118,105,889 | \$4,932,976 |
| Total Appropriations | \$113,172,913 | \$118,105,889 | \$4,932,976 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|----------------------|
| Personnel Services | | | |
| 501765-Professional Develop/Fees | - | 1,240 | 1,240 |
| 501835-Transportation and Travel Expenses | - | 2,500 | 2,500 |
| Personnel Services Total | - | \$3,740 | \$3,740 |
| Contractual Service | | | |
| 520609-Advertising and Promotions | - | 36,000 | 36,000 |
| 520825-Professional Services | 21,930,727 | 28,635,758 | 6,705,031 |
| 521300-Special or Coop Programs | 16,309,698 | 21,810,000 | 5,500,302 |
| Contractual Service Total | \$38,240,425 | \$50,481,758 | \$12,241,333 |
| Supplies & Materials | | | |
| 530600-Office Supplies | 75 | 5,000 | 4,925 |
| Supplies & Materials Total | \$75 | \$5,000 | \$4,925 |
| Operations & Maintenance | | | |
| 540345-Property Maintenance and Operations | 2,245,000 | 786,119 | (1,458,881) |
| Operations & Maintenance Total | \$2,245,000 | \$786,119 | \$(1,458,881) |
| Rental & Leasing | | | |
| 550129-Facility and Office Space Rental | - | 10,000 | 10,000 |
| Rental & Leasing Total | - | \$10,000 | \$10,000 |
| Contingencies & Special Purpose | | | |
| 580165-Grant Disbursements | 57,300,000 | 50,309,327 | (6,990,673) |
| 580235-Public Programs and Events | 530,500 | 1,295,226 | 764,726 |
| 580299-General and Contingent NOC | - | 250,000 | 250,000 |
| 580379-Appropriation Adjustments | 31,454,000 | 21,564,719 | (9,889,281) |
| 580419-Appropriation Transfer | (16,597,087) | (6,600,000) | 9,997,087 |
| Contingencies & Special Purpose Total | \$72,687,413 | \$66,819,272 | \$(5,868,141) |
| Operating Funds Total | \$113,172,913 | \$118,105,889 | \$4,932,976 |

| | | 2024 | | 2025 | |
|---|---|----------|-------------|----------|---------------|
| | Program Description | 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 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|--------------------|
| 11289-Transportation Related Home Rule Taxes | | | |
| 1231-Police Department | 37,718,764 | 35,067,164 | (2,651,600) |
| 1232-Community Corrections Department | 10,758,476 | 12,350,965 | 1,592,489 |
| 1239-Department of Corrections | 109,974,922 | 102,358,442 | (7,616,480) |
| 1250-State's Attorney | 20,132,526 | 26,411,021 | 6,278,495 |
| 1260-Public Defender | 14,831,548 | 13,155,329 | (1,676,219) |
| 1280-Adult Probation Dept. | 5,846,740 | 9,286,436 | 3,439,696 |
| 1300-Judiciary | 2,525,549 | 2,982,557 | 457,008 |
| 1310-Office of the Chief Judge | 7,922,316 | 9,965,284 | 2,042,968 |
| 1313-Social Service | 2,290,293 | 1,276,447 | (1,013,846) |
| 1326-Juvenile Probation | 8,735,984 | 12,872,563 | 4,136,579 |
| 1335-Clerk of the Circuit Court-Office of Clerk | 16,629,041 | 15,247,221 | (1,381,820) |
| 1440-Juvenile Temporary Detention Center | 11,033,841 | 11,426,571 | 392,730 |
| 11289-Transportation Related Home Rule Taxes Total | \$248,400,000 | \$252,400,000 | \$4,000,000 |
| Total Appropriations | \$248,400,000 | \$252,400,000 | \$4,000,000 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|--|----------------------------|----------------------------|--------------------|
| Contingencies & Special Purpose | | | |
| 580031-Reimbursement Designated Fund | 248,400,000 | 252,400,000 | 4,000,000 |
| Contingencies & Special Purpose Total | \$248,400,000 | \$252,400,000 | \$4,000,000 |
| | | | |
| Operating Funds Total | \$248,400,000 | \$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 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|----------------------|
| 11290-Opioid Remediation and Abatement | | | |
| 1014-Budget and Management Services | 15,414,000 | 10,000,000 | (5,414,000) |
| 1231-Police Department | 423,033 | 330,667 | (92,366) |
| 4240-Cermak Health Services | 628,590 | 703,500 | 74,910 |
| 4890-Health System Administration | 428,088 | - | (428,088) |
| 4893-Ambulatory & Community Health Network of Cook County | - | 552,253 | 552,253 |
| 4897-John H. Stroger Jr, Hospital of Cook County | - | 800,800 | 800,800 |
| 11290-Opioid Remediation and Abatement Total | \$16,893,711 | \$12,387,220 | \$(4,506,490) |
| Total Appropriations | \$16,893,711 | \$12,387,220 | \$(4,506,490) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | 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 |
| Contractual Service Total | \$245,000 | \$990,080 | \$745,080 |
| Supplies & Materials | | | |
| 530170-Institutional Supplies | - | 10,000 | 10,000 |
| 530600-Office Supplies | - | 10,000 | 10,000 |
| 530785-Medical, Dental and Laboratory Supplies | - | 53,500 | 53,500 |
| 530905-Pharmaceuticals Supplies | - | 972,973 | 972,973 |
| Supplies & Materials Total | - | \$1,046,473 | \$1,046,473 |
| Rental & Leasing | | | |
| 550079-Medical Equipment Rental | - | 20,000 | 20,000 |
| Rental & Leasing Total | - | \$20,000 | \$20,000 |
| Contingencies & Special Purpose | | | |
| 580031-Reimbursement Designated Fund | 423,033 | 330,667 | (92,366) |
| 580379-Appropriation Adjustments | 15,414,000 | 10,000,000 | (5,414,000) |
| Contingencies & Special Purpose Total | \$15,837,033 | \$10,330,667 | \$(5,506,366) |
| Operating Funds Total | \$16,893,711 | \$12,387,220 | \$(4,506,490) |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

| Job Code/Title | Grade | 2024 | | 2025 | |
|------------------------------|-------|--------------------------------|-----------|--------------------------------|----------|
| | | Approved & Adopted FTE Pos. | Salaries | Approved & Adopted FTE Pos. | Salaries |
| 18007-Continnum of Care | | | | | |
| 6965-Recovery Coach | 17 | 2.0 | 152,668 | - | - |
| | | 2.0 | \$152,668 | - | \$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 |
| Total Salaries and Positions | | 9.0 | \$841,757 | 0.0 | \$0 |
| Turnover Adjustment | | - | (65,080) | - | 0 |
| Operating Fund Totals | | 9.0 | \$776,678 | 0.0 | \$0 |

| | | 2024 | | 2025 | |
|---|--|------------|-------------------|------------|-------------------|
| | Program Description | 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 | - | 43,231,653 |
| Total | | 0.0 | 30,000,000 | 0.0 | 17,208,852 |

SUMMARY OF APPROPRIATIONS

| Department and Title | 2024 Approved & Adopted | 2025 Approved & Adopted | Difference |
|---|----------------------------|----------------------------|-----------------------|
| 11601-Infrastructure and equipment fund | | | |
| 1007-Revenue | 40,831 | - | (40,831) |
| 1009-Enterprise Technology | 9,530,105 | 14,207,577 | 4,677,472 |
| 1010-Office of the President | 36,533 | - | (36,533) |
| 1011-Office of Chief Admin Officer | 486,096 | 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) | (39,574,270) | (33,917,884) |
| 1031-Office of Asset Management | 10,745 | 15,044,667 | 15,033,922 |
| 1032-Department of Human Resources | 46,490 | - | (46,490) |
| 1040-County Assessor | 62,500 | 766,300 | 703,800 |
| 1050-Board of Review | 300,000 | 98,900 | (201,100) |
| 1080-Office of Independent Inspector General | - | 23,000 | 23,000 |
| 1110-County Clerk | 462,500 | 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 | (2,288,258) |
| 1217-Sheriff's Information Technology | 12,603,365 | 9,350,456 | (3,252,909) |
| 1250-State's Attorney | 1,660,128 | 4,878,136 | 3,218,008 |
| 1259-Medical Examiner | - | - | 0 |
| 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 | 312,000 |
| 1305-Public Guardian | 556,378 | 426,035 | (130,343) |
| 1310-Office of the Chief Judge | 1,091,966 | 4,920,254 | 3,828,288 |
| 1313-Social Service | 56,000 | - | (56,000) |
| 1326-Juvenile Probation | 534,545 | 773,578 | 239,033 |
| 1335-Clerk of the Circuit Court-Office of Clerk | 1,470,730 | 2,882,082 | 1,411,352 |
| 1390-Public Administrator | - | 36,800 | 36,800 |
| 1500-Department of Transportation And Highways | 192,321 | 130,000 | (62,321) |
| 1586-Land Bank Authority | 12,894 | 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 | \$17,208,852 | \$(12,791,149) |
| Total Appropriations | \$30,000,000 | \$17,208,852 | \$(12,791,149) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

| Account | 2024 Approved & Adopted | 2025 Approved & Adopted | 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 | 14,787,167 |
| 560150-Institutional Supplies | 422,150 | 130,000 | (292,150) |
| 560180-Medical Equipment | 2,500,000 | 408,000 | (2,092,000) |
| 560220-Computer and Data Processing Supplies | 27,815,055 | 38,763,968 | 10,948,913 |
| 560240-Furniture Supplies | 236,638 | 236,638 | - |
| 560260-Vehicle Equipment and Supplies | 5,720,277 | 3,143,047 | (2,577,230) |
| Capital Equipment and Improvements Total | \$37,501,620 | \$58,276,320 | \$20,774,700 |
| Contingencies & Special Purpose | | | |
| 580419-Appropriation Transfer | (9,116,389) | (41,067,468) | (31,951,079) |
| Contingencies & Special Purpose Total | \$(9,116,389) | \$(41,067,468) | \$(31,951,079) |
| Operating Funds Total | \$30,000,000 | \$17,208,852 | \$(12,791,149) |



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

Kisha McCaskill
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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