



FY2023 COOK COUNTY ANNUAL APPROPRIATION BILL

VOLUME 2: Department Line Item

Toni Preckwinkle
Toni Preckwinkle
Cook County Board President

HOW TO READ VOLUME II OF THE COOK COUNTY BUDGET BOOK

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

1010 OFFICE OF THE PRESIDENT } DEPARTMENT NAME
 DEPARTMENT NUMBER

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services ← APPROPRIATION CLASSIFICATION			
501005-Salaries and Wages of Employees With Benefits	144,483	115,000	(29,483)
501165-Planned Salary Adjustment	4,153	-	(4,153)
501225-Planned Benefit Adjustment	18,913	15,054	(3,859)
501510-Mandatory Medicare Cost	2,095	1,668	(428)
501540-Worker's Compensation	2,167	1,725	(442)
501585-Insurance Benefits	17,929	22,207	4,278
Personal Services Total	189,740	155,654	(34,087)
Contractual Service			
520825-Professional Services	113,000	-	(113,000)
Contractual Service Total	113,000	-	(113,000)

APPROPRIATION CODE

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
16895-Office of the President ← DEPARTMENT PROGRAM					
0013-Pres Board of County Commissio	S	1.0	170,000	1.0	187,000
0048-Administrative Assistant III	16	1.0	48,610	1.0	48,645
0253-Business Manager III	22	1.0	76,043	1.0	90,284
1031-Special Assistant	24	1.0	93,636	0.0	1
4770-Chief of Staff	24	1.0	212,123	1.0	220,144
4771-Deputy Chief of Staff	24	2.0	311,690	4.0	642,135
5574-Project Manager	22	-	0	1.0	103,915
6236-Aide to the President	22	1.0	112,172	1.0	112,172
6237-Aide to the Chief of Staff	22	1.0	95,883	1.0	95,883
6238-Aide to the Dep Chf of Staff	20	1.0	76,886	1.0	76,886
6979-Policy Analyst	18	1.0	93,762	-	0
8614-Data Analyst	18	-	0	1.0	70,290
8757-Dir of Equity & Inclusion	24	1.0	110,000	1.0	124,842
8758-Director of Policy	24	1.0	105,683	1.0	120,762
9999-TEMPORARY EMPLOYEES	24	3.0	260,000	2.0	184,694
9187-Director of Property Assessment & Tax Policy	24	1.0	151,394	1.0	145,294
9397-Director of Administration - President's Office	24	-	0	1.0	115,057
9365-Racial Equity Coordinator	20	-	0	1.0	66,269

POSITION CODE AND TITLE

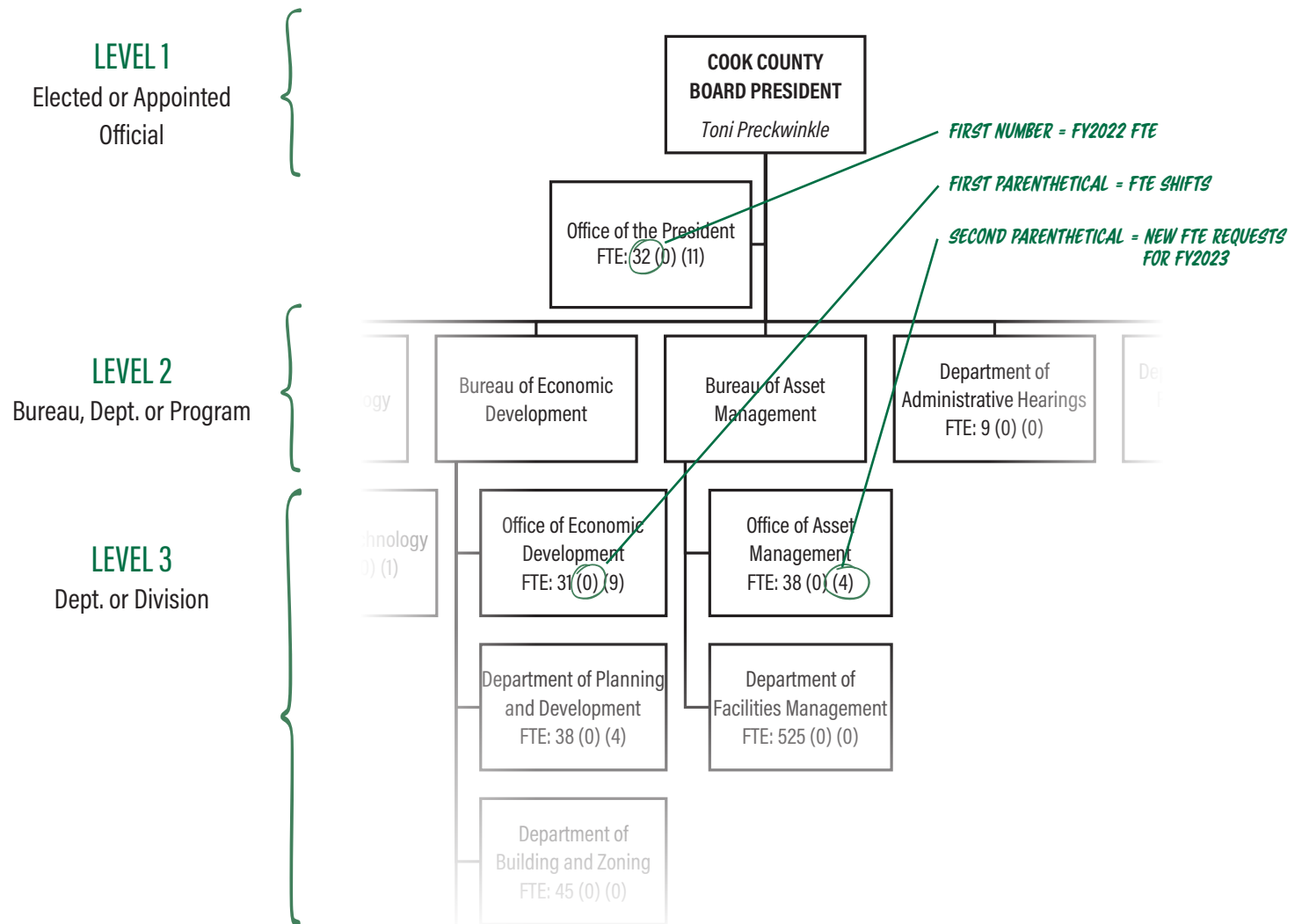
ANNUAL SALARY OR RATE

NUMBER OF DEPARTMENT FTE * POSITIONS *(FULL-TIME EQUIVALENT)

HOW TO READ ORGANIZATIONAL CHARTS

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

The first number represents the FY2022 appropriated FTE count; the second number represents the shift of FTEs for departments/division during FY2022; and the third number represents the increase or decrease of FTEs appropriated for a department or division in the FY2023.



OFFICES UNDER THE PRESIDENT

OFFICE OF THE PRESIDENT	A-4
JUSTICE ADVISORY COUNCIL	A-9
OFFICE OF CHIEF ADMINISTRATIVE OFFICER	A-29
DEPARTMENT OF ENVIRONMENT AND SUSTAINABILITY	A-35
MEDICAL EXAMINER	A-40
DEPARTMENT OF EMERGENCY MANAGEMENT AND REGIONAL SECURITY	A-45
DEPARTMENT OF TRANSPORTATION AND HIGHWAYS	A-50
PEG ACCESS SUPPORT FUND	A-53
ENVIRONMENTAL CONTROL SOLID WASTE FEE	A-54
MFT ILLINOIS FIRST (1ST)	A-57
TOWNSHIP ROADS	A-62
MOTOR FUEL TAX	A-63
ANIMAL CONTROL DEPARTMENT	A-64
COOK COUNTY LAW LIBRARY	A-69
OFFICE OF THE CHIEF FINANCIAL OFFICER	A-88
REVENUE	A-93
RISK MANAGEMENT	A-99
BUDGET & MANAGEMENT SERVICES	A-104
COUNTY COMPTROLLER	A-109
CONTRACT COMPLIANCE	A-114
OFFICE OF THE CHIEF PROCUREMENT OFFICER	A-119
SELF - INSURANCE FUND	A-124
ANNUITY AND BENEFITS FUND	A-125
DEBT SERVICE: BOND AND INTEREST FUNDS	A-126
OPIOID REMEDIATION AND ABATEMENT	A-144
DEPARTMENT OF HUMAN RESOURCES	A-148
EMPLOYEE APPEALS BOARD	A-154
DEPARTMENT OF LABOR RELATIONS	A-156
ENTERPRISE TECHNOLOGY	A-170
GEOGRAPHIC INFORMATION SYSTEMS	A-178
OFFICE OF ECONOMIC DEVELOPMENT	A-189
PLANNING AND DEVELOPMENT	A-195
BUILDING AND ZONING	A-200
ZONING BOARD OF APPEALS	A-205
HUD SECTION 108 LOAN PROGRAM	A-210
OFFICE OF ASSET MANAGEMENT	A-224
DEPARTMENT OF FACILITIES MANAGEMENT	A-229
COUNTY AUDITOR	A-244
DEPARTMENT OF ADMINISTRATIVE HEARINGS	A-254

DEPARTMENT OF HUMAN RIGHTS AND ETHICS	A-260
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-4
FIRST DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-9
SECOND DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-13
THIRD DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-17
FOURTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-21
FIFTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-25
SIXTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-29
SEVENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-33
EIGHTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-37
NINTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-41
TENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-45
ELEVENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-49
TWELFTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-53
THIRTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-57
FOURTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-61
FIFTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-65
SIXTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-69
SEVENTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-73
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
COOK COUNTY HEALTH	
HEALTH SYSTEM ADMINISTRATION	F-10
CERMAK HEALTH SERVICES OF COOK COUNTY	F-23
HEALTH SERVICES - JTDC	F-30
PROVIDENT HOSPITAL OF COOK COUNTY	F-35
AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY	F-46
RUTH M. ROTHSTEIN CORE CENTER	F-61
DEPARTMENT OF PUBLIC HEALTH	F-67
HEALTH PLAN SERVICES	F-73
JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY	F-80
FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - HEALTH	F-128

LEAD POISONING PREVENTION FUND	F-129
SUBURBAN TUBERCULOSIS SANITARIUM DISTRICT	F-132
ASSESSOR	
COUNTY ASSESSOR	G-4
ASSESSOR SPECIAL REVENUE FUND	G-12
ERRONEOUS HOMESTEAD EXEMPTION RECOVERY FUND	G-13
COOK COUNTY ASSESSOR GIS FEE FUND	G-16
BOARD OF REVIEW	
BOARD OF REVIEW	H-2
COUNTY CLERK	
COUNTY CLERK	I-4
COUNTY CLERK - ELECTIONS DIVISION FUND	I-13
COUNTY CLERK - AUTOMATION FUND	I-18
COUNTY CLERK - DOCUMENT STORAGE SYSTEM FUND	I-21
COUNTY CLERK - GIS FEE FUND	I-24
COUNTY TREASURER	
COUNTY TREASURER	J-2
COUNTY TREASURER - TAX SALES AUTOMATION FUND	J-7
CHIEF JUDGE	
OFFICE OF THE CHIEF JUDGE	K-7
ADULT PROBATION DEPARTMENT	K-16
JUDICIARY	K-22
PUBLIC GUARDIAN	K-27
FORENSIC CLINICAL SERVICES	K-35
SOCIAL SERVICE	K-40
JUVENILE PROBATION AND COURT SERVICES	K-46
JUVENILE TEMPORARY DETENTION CENTER	K-52
CIRCUIT COURT - ILLINOIS DISPUTE RESOLUTION FUND	K-59
ADULT PROBATION/PROBATION SERVICE FEE FUND	K-60
SOCIAL SERVICE/PROBATION AND COURT SERVICES FUND	K-61
MORTGAGE FORECLOSURE MEDIATION	K-62
CLERK OF THE CIRCUIT COURT	
CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK	L-4
CLERK OF THE CIRCUIT COURT - AUTOMATION FUND	L-20
CLERK OF THE CIRCUIT COURT - DOCUMENT STORAGE FUND	L-23

CLERK OF THE CIRCUIT COURT - ADMINISTRATIVE FUND	L-26
CLERK OF THE CIRCUIT COURT - ELECTRONIC CITATION FUND	L-29
PUBLIC ADMINISTRATOR	
PUBLIC ADMINISTRATOR	M-2
PUBLIC DEFENDER	
PUBLIC DEFENDER	N-4
PD RECORDS AUTOMATION FUND	N-17
SHERIFF	
OFFICE OF THE SHERIFF	0-6
SHERIFF'S ADMINISTRATION	0-11
OFFICE OF PROFESSIONAL REVIEW, PROFESSIONAL INTEGRITY & SPECIAL INVESTIGATIONS	0-21
INFORMATION TECHNOLOGY	0-26
COURT SERVICES DIVISION	0-32
POLICE DEPARTMENT	0-38
COMMUNITY CORRECTIONS DEPARTMENT	0-45
DEPARTMENT OF CORRECTIONS	0-51
SHERIFF'S MERIT BOARD	0-62
INTERGOVERNMENTAL AGREEMENT/ETSB	0-67
SHERIFF'S WOMEN'S JUSTICE SERVICES	0-70
PHARMECEUTICAL DISPOSAL FUND	0-71
SHERIFF'S OPERATIONS STATE ASSET FORFEITURE	0-72
SHERIFF'S MONEY LAUNDERING STATE ASSET FORFEITURE	0-73
DOC PROGRAM SERVICES FUND	0-74
ZOROBROWSKI FUND	0-75
STATE'S ATTORNEY	
STATE'S ATTORNEY	P-7
STATE'S ATTORNEY - NARCOTICS FORFEITURE	P-17
STATE'S ATTORNEY - RECORDS AUTOMATION FUND	P-20
SPECIAL APPROPRIATIONS AND FIXED CHARGES	
FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - CORPORATE	Q-3
FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - PUBLIC SAFETY	Q-4
AMERICAN RESCUE PLAN ACT (ARPA) FUND	Q-5
EQUITY FUND SPF	Q-17
TRANSPORTATION FUND	Q-20

ADULT PROBATION DEPARTMENT	K-16
ADULT PROBATION/PROBATION SERVICE FEE FUND	K-60
AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY	F-46
AMERICAN RESCUE PLAN ACT (ARPA) FUND	Q-5
ANIMAL CONTROL DEPARTMENT	A-64
ANNUITY AND BENEFITS FUND	A-125
ASSESSOR SPECIAL REVENUE FUND	G-12
BOARD OF ELECTION COMMISSIONERS	B-2
BOARD OF REVIEW	H-2
BUDGET & MANAGEMENT SERVICES	A-104
BUILDING AND ZONING	A-200
CERMAK HEALTH SERVICES OF COOK COUNTY	F-23
CIRCUIT COURT - ILLINOIS DISPUTE RESOLUTION FUND	K-59
CLERK OF THE CIRCUIT COURT - ADMINISTRATIVE FUND	L-26
CLERK OF THE CIRCUIT COURT - AUTOMATION FUND	L-20
CLERK OF THE CIRCUIT COURT - DOCUMENT STORAGE FUND	L-23
CLERK OF THE CIRCUIT COURT - ELECTRONIC CITATION FUND	L-29
CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK	L-4
COMMUNITY CORRECTIONS DEPARTMENT	O-45
CONTRACT COMPLIANCE	A-114
COOK COUNTY ASSESSOR GIS FEE FUND	G-16
COOK COUNTY LAND BANK AUTHORITY	E-2
COOK COUNTY LAW LIBRARY	A-69
COUNTY ASSESSOR	G-4
COUNTY AUDITOR	A-244
COUNTY CLERK	I-4
COUNTY CLERK - AUTOMATION FUND	I-18
COUNTY CLERK - DOCUMENT STORAGE SYSTEM FUND	I-21
COUNTY CLERK - ELECTIONS DIVISION FUND	I-13
COUNTY CLERK - GIS FEE FUND	I-24
COUNTY COMPTROLLER	A-109
COUNTY TREASURER	J-2
COUNTY TREASURER - TAX SALES AUTOMATION FUND	J-7
COURT SERVICES DIVISION	O-32
DEBT SERVICE: BOND AND INTEREST FUNDS	A-126
DEPARTMENT OF ADMINISTRATIVE HEARINGS	A-254
DEPARTMENT OF CORRECTIONS	O-51
DEPARTMENT OF EMERGENCY MANAGEMENT AND REGIONAL SECURITY	A-45
DEPARTMENT OF ENVIRONMENT AND SUSTAINABILITY	A-35
DEPARTMENT OF FACILITIES MANAGEMENT	A-229

DEPARTMENT OF HUMAN RESOURCES	A-148
DEPARTMENT OF HUMAN RIGHTS AND ETHICS	A-260
DEPARTMENT OF LABOR RELATIONS	A-156
DEPARTMENT OF PUBLIC HEALTH	F-67
DEPARTMENT OF TRANSPORTATION AND HIGHWAYS	A-50
DOC PROGRAM SERVICES FUND	O-74
EIGHTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-37
ELEVENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-49
EMPLOYEE APPEALS BOARD	A-154
ENTERPRISE TECHNOLOGY	A-170
ENVIRONMENTAL CONTROL SOLID WASTE FEE	A-54
EQUITY FUND SPF	Q-17
ERRONEOUS HOMESTEAD EXEMPTION RECOVERY FUND	G-13
FIFTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-65
FIFTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-25
FIRST DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-9
FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - CORPORATE	Q-3
FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - HEALTH	F-128
FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - PUBLIC SAFETY	Q-4
FORENSIC CLINICAL SERVICES	K-35
FOURTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-61
FOURTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-21
GEOGRAPHIC INFORMATION SYSTEMS	A-178
HEALTH PLAN SERVICES	F-73
HEALTH SERVICES - JTDC	F-30
HEALTH SYSTEM ADMINISTRATION	F-10
HUD SECTION 108 LOAN PROGRAM	A-210
INFORMATION TECHNOLOGY	O-26
INTERGOVERNMENTAL AGREEMENT/ETSB	O-67
JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY	F-80
JUDICIARY	K-22
JUSTICE ADVISORY COUNCIL	A-9
JUVENILE PROBATION AND COURT SERVICES	K-46
JUVENILE TEMPORARY DETENTION CENTER	K-52
LEAD POISONING PREVENTION FUND	F-129
MEDICAL EXAMINER	A-40
MFT ILLINOIS FIRST (1ST)	A-57
MORTGAGE FORECLOSURE MEDIATION	K-62
MOTOR FUEL TAX	A-63
NINTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-41

OFFICE OF ASSET MANAGEMENT	A-224
OFFICE OF CHIEF ADMINISTRATIVE OFFICER	A-29
OFFICE OF ECONOMIC DEVELOPMENT	A-189
OFFICE OF PROFESSIONAL REVIEW, PROFESSIONAL INTEGRITY & SPECIAL INVESTIGATIONS	O-21
OFFICE OF THE CHIEF FINANCIAL OFFICER	A-88
OFFICE OF THE CHIEF JUDGE	K-7
OFFICE OF THE CHIEF PROCUREMENT OFFICER	A-119
OFFICE OF THE INDEPENDENT INSPECTOR GENERAL	D-2
OFFICE OF THE PRESIDENT	A-4
OFFICE OF THE SECRETARY TO THE BOARD OF COMMISSIONERS	C-4
OFFICE OF THE SHERIFF	O-6
OPIOID REMEDIATION AND ABATEMENT	A-144
PD RECORDS AUTOMATION FUND	N-17
PEG ACCESS SUPPORT FUND	A-53
PHARMECEUTICAL DISPOSAL FUND	O-71
PLANNING AND DEVELOPMENT	A-195
POLICE DEPARTMENT	O-38
PROVIDENT HOSPITAL OF COOK COUNTY	F-35
PUBLIC ADMINISTRATOR	M-2
PUBLIC DEFENDER	N-4
PUBLIC GUARDIAN	K-27
REVENUE	A-93
RISK MANAGEMENT	A-99
RUTH M. ROTHSTEIN CORE CENTER	F-61
SECOND DISTRICT -OFFICE OF THE COUNTY COMMISSIONER	C-13
SELF - INSURANCE FUND	A-124
SEVENTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-73
SEVENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-33
SHERIFF'S ADMINISTRATION	O-11
SHERIFF'S MERIT BOARD	O-62
SHERIFF'S MONEY LAUNDERING STATE ASSET FORFEITURE	O-73
SHERIFF'S OPERATIONS STATE ASSET FORFEITURE	O-72
SHERIFF'S WOMEN'S JUSTICE SERVICES	O-70
SIXTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-69
SIXTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-29
SOCIAL SERVICE	K-40
SOCIAL SERVICE/PROBATION AND COURT SERVICES FUND	K-61
STATE'S ATTORNEY	P-7
STATE'S ATTORNEY - NARCOTICS FORFEITURE	P-17
STATE'S ATTORNEY - RECORDS AUTOMATION FUND	P-20

SUBURBAN TUBERCULOSIS SANITARIUM DISTRICT	F-132
TENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-45
THIRD DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-17
THIRTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-57
TOWNSHIP ROADS	A-62
TRANSPORTATION FUND	Q-20
TWELFTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-53
ZONING BOARD OF APPEALS	A-205
ZOROBROWSKI FUND	0-75

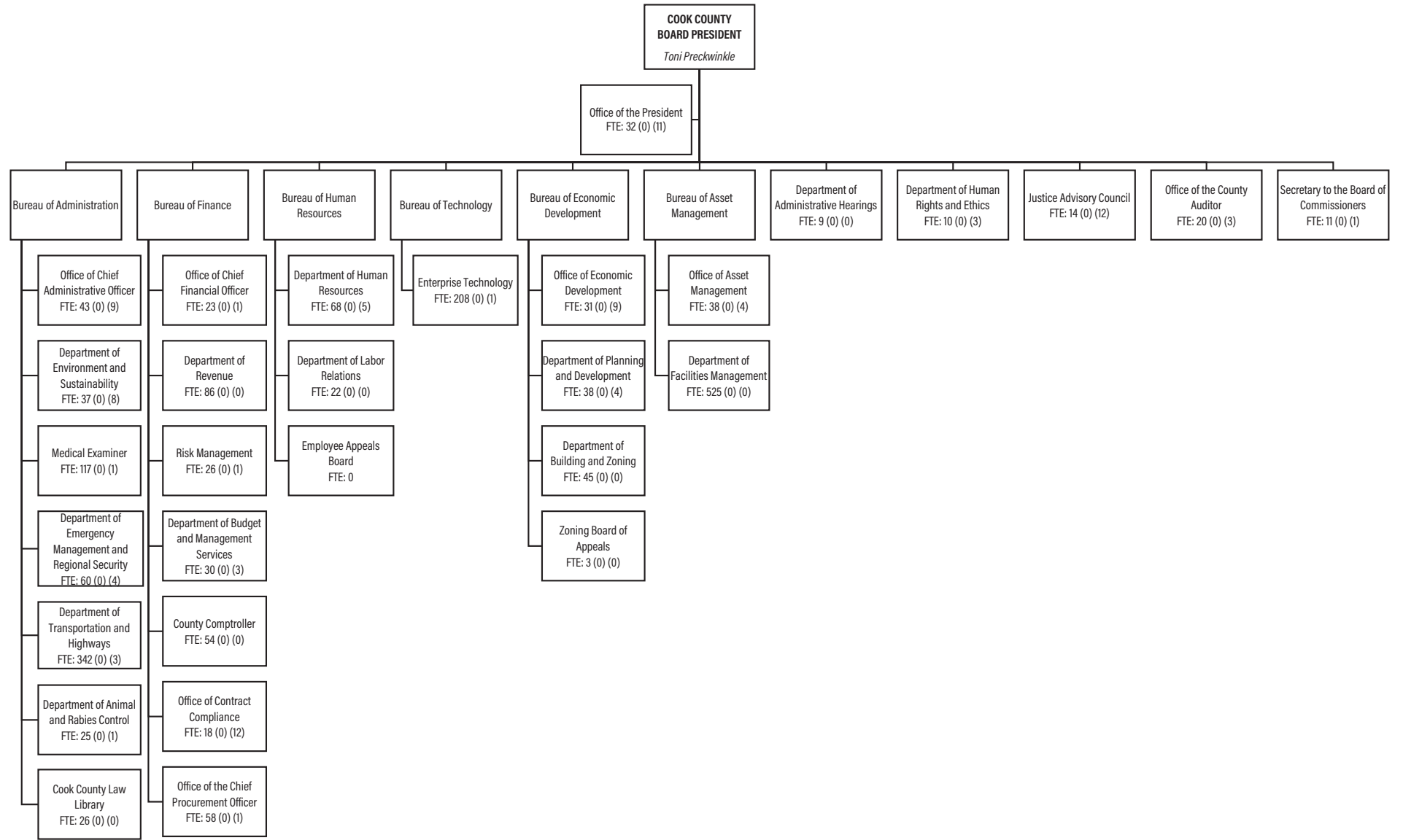
1002 AMERICAN RESCUE PLAN ACT (ARPA) FUND	A-265
1002 DEPARTMENT OF HUMAN RIGHTS AND ETHICS	A-260
1007 AMERICAN RESCUE PLAN ACT (ARPA) FUND	A-127
1007 REVENUE	A-93
1008 AMERICAN RESCUE PLAN ACT (ARPA) FUND	A-128
1008 RISK MANAGEMENT	A-99
1009 AMERICAN RESCUE PLAN ACT (ARPA) FUND	A-181
1009 ENTERPRISE TECHNOLOGY	A-170
1009 GEOGRAPHIC INFORMATION SYSTEMS (GIS)	A-178
1010 AMERICAN RESCUE PLAN ACT (ARPA) FUND	A-14
1010 EQUITY FUND	A-20
1010 OFFICE OF THE PRESIDENT	A-4
1011 AMERICAN RESCUE PLAN ACT (ARPA) FUND	A-74
1011 OFFICE OF CHIEF ADMINISTRATIVE OFFICER	A-29
1011 PEG ACCESS SUPPORT FUND	A-53
1013 AMERICAN RESCUE PLAN ACT (ARPA) FUND	A-213
1013 COVID-19 FEDERAL PROGRAMS	A-211
1013 HUD SECTION 108 LOAN PROGRAM	A-210
1013 PLANNING AND DEVELOPMENT	A-195
1014 AMERICAN RESCUE PLAN ACT (ARPA) FUND	A-131
1014 BUDGET & MANAGEMENT SERVICES	A-104
1014 OPIOID REMEDIATION AND ABATEMENT	A-144
1018 OFFICE OF THE SECRETARY TO THE BOARD OF COMMISSIONERS	C-4
1019 EMPLOYEE APPEALS BOARD	A-154
1020 AMERICAN RESCUE PLAN ACT (ARPA) FUND	A-134
1020 COUNTY COMPTROLLER	A-109
1021 AMERICAN RESCUE PLAN ACT (ARPA) FUND	A-137
1021 OFFICE OF THE CHIEF FINANCIAL OFFICER	A-88
1021 SELF - INSURANCE FUND	A-124
1022 AMERICAN RESCUE PLAN ACT (ARPA) FUND	A-140
1022 CONTRACT COMPLIANCE	A-114
1026 DEPARTMENT OF ADMINISTRATIVE HEARINGS	A-254
1027 AMERICAN RESCUE PLAN ACT (ARPA) FUND	A-216
1027 EQUITY FUND	A-212
1027 OFFICE OF ECONOMIC DEVELOPMENT	A-189
1030 AMERICAN RESCUE PLAN ACT (ARPA) FUND	A-141
1030 OFFICE OF THE CHIEF PROCUREMENT OFFICER	A-119
1031 AMERICAN RESCUE PLAN ACT (ARPA) FUND	A-240
1031 OFFICE OF ASSET MANAGEMENT	A-224
1032 AMERICAN RESCUE PLAN ACT (ARPA) FUND	A-161

1032 DEPARTMENT OF HUMAN RESOURCES	A-148
1033 AMERICAN RESCUE PLAN ACT (ARPA) FUND	A-164
1033 DEPARTMENT OF LABOR RELATIONS	A-156
1040 AMERICAN RESCUE PLAN ACT (ARPA) FUND	G-19
1040 ASSESSOR SPECIAL REVENUE FUND	G-12
1040 COOK COUNTY ASSESSOR GIS FEE FUND	G-16
1040 COUNTY ASSESSOR	G-4
1040 ERRONEOUS HOMESTEAD EXEMPTION RECOVERY FUND	G-13
1050 AMERICAN RESCUE PLAN ACT (ARPA) FUND	H-8
1050 BOARD OF REVIEW	H-2
1060 COUNTY TREASURER	J-2
1060 COUNTY TREASURER - TAX SALES AUTOMATION FUND	J-7
1070 AMERICAN RESCUE PLAN ACT (ARPA) FUND	A-249
1070 COUNTY AUDITOR	A-244
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-13
1083 THIRD DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-17
1084 FOURTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-21
1085 FIFTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-25
1086 SIXTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-29
1087 SEVENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-33
1088 EIGHTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-37
1089 NINTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-41
1090 TENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-45
1091 ELEVENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-49
1092 TWELFTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-53
1093 THIRTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-57
1094 FOURTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-61
1095 FIFTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-65
1096 SIXTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-69
1097 SEVENTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-73
1110 AMERICAN RESCUE PLAN ACT (ARPA) FUND	I-28
1110 COUNTY CLERK	I-4
1110 COUNTY CLERK - AUTOMATION FUND	I-18
1110 COUNTY CLERK - DOCUMENT STORAGE SYSTEM FUND	I-21
1110 COUNTY CLERK - ELECTIONS DIVISION FUND	I-13
1110 COUNTY CLERK - GIS FEE FUND	I-24
1110 COUNTY CLERK- RENTAL HOUSING SUPPORT FEE FUND	I-27
1160 AMERICAN RESCUE PLAN ACT (ARPA) FUND	A-219

1160 BUILDING AND ZONING	A-200
1161 AMERICAN RESCUE PLAN ACT (ARPA) FUND	A-77
1161 DEPARTMENT OF ENVIRONMENT AND SUSTAINABILITY	A-35
1161 ENVIRONMENTAL CONTROL SOLID WASTE FEE	A-54
1170 ZONING BOARD OF APPEALS	A-205
1200 AMERICAN RESCUE PLAN ACT (ARPA) FUND	A-241
1200 DEPARTMENT OF FACILITIES MANAGEMENT	A-229
1205 AMERICAN RESCUE PLAN ACT (ARPA) FUND	A-17
1205 EQUITY FUND	A-21
1205 JUSTICE ADVISORY COUNCIL	A-9
1210 DOC PROGRAM SERVICES FUND	0-74
1210 INTERGOVERNMENTAL AGREEMENT/ETSB	0-67
1210 OFFICE OF THE SHERIFF	0-6
1210 PHARMECEUTICAL DISPOSAL FUND	0-71
1210 SHERIFF'S MONEY LAUNDERING STATE ASSET FORFEITURE	0-73
1210 SHERIFF'S OPERATIONS STATE ASSET FORFEITURE	0-72
1210 SHERIFF'S WOMEN'S JUSTICE SERVICES	0-70
1210 ZOROBROWSKI FUND	0-75
1214 SHERIFF'S ADMINISTRATION	0-11
1216 OFFICE OF PROFESSIONAL REVIEW, PROFESSIONAL INTEGRITY & SPECIAL INVESTIGATIONS	0-21
1217 INFORMATION TECHNOLOGY	0-26
1230 COURT SERVICES DIVISION	0-32
1231 POLICE DEPARTMENT	0-38
1231 TRANSPORTATION FUND	0-76
1232 COMMUNITY CORRECTIONS DEPARTMENT	0-45
1232 TRANSPORTATION FUND	0-77
1239 DEPARTMENT OF CORRECTIONS	0-51
1239 TRANSPORTATION FUND	0-78
1249 SHERIFF'S MERIT BOARD	0-62
1250 AMERICAN RESCUE PLAN ACT (ARPA) FUND	P-23
1250 STATE'S ATTORNEY	P-7
1250 STATE'S ATTORNEY - NARCOTICS FORFEITURE	P-17
1250 STATE'S ATTORNEY - RECORDS AUTOMATION FUND	P-20
1250 TRANSPORTATION FUND	P-26
1259 MEDICAL EXAMINER	A-40
1260 AMERICAN RESCUE PLAN ACT (ARPA) FUND	N-18
1260 PD RECORDS AUTOMATION FUND	N-17
1260 PUBLIC DEFENDER	N-4
1260 TRANSPORTATION FUND	N-19
1265 AMERICAN RESCUE PLAN ACT (ARPA) FUND	A-80

1265 DEPARTMENT OF EMERGENCY MANAGEMENT AND REGIONAL SECURITY	A-45
1280 ADULT PROBATION DEPARTMENT	K-16
1280 TRANSPORTATION FUND	K-70
1300 JUDICIARY	K-22
1300 TRANSPORTATION FUND	K-71
1305 PUBLIC GUARDIAN	K-27
1310 ADULT PROBATION/PROBATION SERVICE FEE FUND	K-60
1310 AMERICAN RESCUE PLAN ACT (ARPA) FUND	K-63
1310 CIRCUIT COURT - ILLINOIS DISPUTE RESOLUTION FUND	K-59
1310 MORTGAGE FORECLOSURE MEDIATION	K-62
1310 OFFICE OF THE CHIEF JUDGE	K-7
1310 SOCIAL SERVICE/PROBATION AND COURT SERVICES FUND	K-61
1310 TRANSPORTATION FUND	K-69
1312 FORENSIC CLINICAL SERVICES	K-35
1313 AMERICAN RESCUE PLAN ACT (ARPA) FUND	K-66
1313 SOCIAL SERVICE	K-40
1313 TRANSPORTATION FUND	K-72
1326 JUVENILE PROBATION AND COURT SERVICES	K-46
1326 TRANSPORTATION FUND	K-73
1335 AMERICAN RESCUE PLAN ACT (ARPA) FUND	L-32
1335 CLERK OF THE CIRCUIT COURT - ADMINISTRATIVE FUND	L-26
1335 CLERK OF THE CIRCUIT COURT - AUTOMATION FUND	L-20
1335 CLERK OF THE CIRCUIT COURT - DOCUMENT STORAGE FUND	L-23
1335 CLERK OF THE CIRCUIT COURT - ELECTRONIC CITATION FUND	L-29
1335 CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK	L-4
1335 TRANSPORTATION FUND	L-35
1390 PUBLIC ADMINISTRATOR	M-2
1440 JUVENILE TEMPORARY DETENTION CENTER	K-52
1440 TRANSPORTATION FUND	K-74
1490 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - CORPORATE	Q-3
1499 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - PUBLIC SAFETY	Q-4
1500 AMERICAN RESCUE PLAN ACT (ARPA) FUND	A-83
1500 DEPARTMENT OF TRANSPORTATION AND HIGHWAYS	A-50
1500 MFT ILLINOIS FIRST (1ST)	A-57
1500 MOTOR FUEL TAX	A-63
1500 TOWNSHIP ROADS	A-62
1510 ANIMAL CONTROL DEPARTMENT	A-64
1525 BOARD OF ELECTION COMMISSIONERS	B-2
1530 COOK COUNTY LAW LIBRARY	A-69
1586 COOK COUNTY LAND BANK AUTHORITY	E-2

1586 EQUITY FUND	E-7
1590 ANNUITY AND BENEFITS FUND	A-125
1700 DEBT SERVICE: BOND AND INTEREST FUNDS	A-126
4240 CERMAK HEALTH SERVICES OF COOK COUNTY	F-23
4241 AMERICAN RESCUE PLAN ACT (ARPA) FUND	F-136
4241 HEALTH SERVICES - JTDC	F-30
4890 AMERICAN RESCUE PLAN ACT (ARPA) FUND	F-133
4890 HEALTH SYSTEM ADMINISTRATION	F-10
4890 LEAD POISONING PREVENTION FUND	F-129
4890 SUBURBAN TUBERCULOSIS SANITARIUM DISTRICT	F-132
4891 PROVIDENT HOSPITAL OF COOK COUNTY	F-35
4893 AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY	F-46
4893 AMERICAN RESCUE PLAN ACT (ARPA) FUND	F-139
4894 RUTH M. ROTHSTEIN CORE CENTER	F-61
4895 AMERICAN RESCUE PLAN ACT (ARPA) FUND	F-142
4895 DEPARTMENT OF PUBLIC HEALTH	F-67
4896 HEALTH PLAN SERVICES	F-73
4897 AMERICAN RESCUE PLAN ACT (ARPA) FUND	F-145
4897 JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY	F-80
4899 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - HEALTH AMERICAN RESCUE PLAN ACT (ARPA) FUND	F-128
EQUITY FUND SPF	Q-5
TRANSPORTATION FUND	Q-17
	Q-20



BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
 BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

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

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

1010 OFFICE OF THE PRESIDENT	A-1
1205 JUSTICE ADVISORY COUNCIL	A-4
1010 AMERICAN RESCUE PLAN ACT (ARPA) FUND	A-9
1205 AMERICAN RESCUE PLAN ACT (ARPA) FUND	A-14
1010 EQUITY FUND	A-17
1205 EQUITY FUND	A-20

BUREAU OF ADMINISTRATION

1011 OFFICE OF CHIEF ADMINISTRATIVE OFFICER	A-21
1161 DEPARTMENT OF ENVIRONMENT AND SUSTAINABILITY	A-23
1259 MEDICAL EXAMINER	A-29
1265 DEPARTMENT OF EMERGENCY MANAGEMENT AND REGIONAL SECURITY	A-35
1500 DEPARTMENT OF TRANSPORTATION AND HIGHWAYS	A-40
1011 PEG ACCESS SUPPORT FUND	A-45
1161 ENVIRONMENTAL CONTROL SOLID WASTE FEE	A-50
1500 MFT ILLINOIS FIRST (1ST)	A-53
1500 TOWNSHIP ROADS	A-54
1500 MOTOR FUEL TAX	A-57
1510 ANIMAL CONTROL DEPARTMENT	A-62
1530 COOK COUNTY LAW LIBRARY	A-63
1011 AMERICAN RESCUE PLAN ACT (ARPA) FUND	A-64
1161 AMERICAN RESCUE PLAN ACT (ARPA) FUND	A-69
1265 AMERICAN RESCUE PLAN ACT (ARPA) FUND	A-74
1500 AMERICAN RESCUE PLAN ACT (ARPA) FUND	A-77

BUREAU OF FINANCE

1021 OFFICE OF THE CHIEF FINANCIAL OFFICER	A-80
1007 REVENUE	A-85
1008 RISK MANAGEMENT	A-93
	A-99

1014 BUDGET & MANAGEMENT SERVICES	A-104
1020 COUNTY COMPTROLLER	A-109
1022 CONTRACT COMPLIANCE	A-114
1030 OFFICE OF THE CHIEF PROCUREMENT OFFICER	A-119
1021 SELF - INSURANCE FUND	A-124
1590 ANNUITY AND BENEFITS FUND	A-125
1700 DEBT SERVICE: BOND AND INTEREST FUNDS	A-126
1007 AMERICAN RESCUE PLAN ACT (ARPA) FUND	A-127
1008 AMERICAN RESCUE PLAN ACT (ARPA) FUND	A-128
1014 AMERICAN RESCUE PLAN ACT (ARPA) FUND	A-131
1020 AMERICAN RESCUE PLAN ACT (ARPA) FUND	A-134
1021 AMERICAN RESCUE PLAN ACT (ARPA) FUND	A-137
1022 AMERICAN RESCUE PLAN ACT (ARPA) FUND	A-140
1030 AMERICAN RESCUE PLAN ACT (ARPA) FUND	A-141
1014 OPIOID REMEDIATION AND ABATEMENT	A-144
BUREAU OF HUMAN RESOURCES	A-145
1032 DEPARTMENT OF HUMAN RESOURCES	A-148
1019 EMPLOYEE APPEALS BOARD	A-154
1033 DEPARTMENT OF LABOR RELATIONS	A-156
1032 AMERICAN RESCUE PLAN ACT (ARPA) FUND	A-161
1033 AMERICAN RESCUE PLAN ACT (ARPA) FUND	A-164
BUREAU OF TECHNOLOGY	A-167
1009 ENTERPRISE TECHNOLOGY	A-170
1009 GEOGRAPHIC INFORMATION SYSTEMS (GIS)	A-178
1009 AMERICAN RESCUE PLAN ACT (ARPA) FUND	A-181
BUREAU OF ECONOMIC DEVELOPMENT	A-185
1027 OFFICE OF ECONOMIC DEVELOPMENT	A-189
1013 PLANNING AND DEVELOPMENT	A-195
1160 BUILDING AND ZONING	A-200
1170 ZONING BOARD OF APPEALS	A-205
1013 HUD SECTION 108 LOAN PROGRAM	A-210
1013 COVID-19 FEDERAL PROGRAMS	A-211
1027 EQUITY FUND	A-212
1013 AMERICAN RESCUE PLAN ACT (ARPA) FUND	A-213
1027 AMERICAN RESCUE PLAN ACT (ARPA) FUND	A-216
1160 AMERICAN RESCUE PLAN ACT (ARPA) FUND	A-219
BUREAU OF ASSET MANAGEMENT	A-221
1031 OFFICE OF ASSET MANAGEMENT	A-224
1200 DEPARTMENT OF FACILITIES MANAGEMENT	A-229
1031 AMERICAN RESCUE PLAN ACT (ARPA) FUND	A-240
1200 AMERICAN RESCUE PLAN ACT (ARPA) FUND	A-241

COUNTY AUDITOR

1070 COUNTY AUDITOR

A-243

A-244

1070 AMERICAN RESCUE PLAN ACT (ARPA) FUND

A-249

ADMINISTRATIVE HEARINGS

A-253

1026 DEPARTMENT OF ADMINISTRATIVE HEARINGS

A-254

HUMAN RIGHTS AND ETHICS

A-259

1002 DEPARTMENT OF HUMAN RIGHTS AND ETHICS

A-260

1002 AMERICAN RESCUE PLAN ACT (ARPA) FUND

A-265

SUMMARY OF APPROPRIATIONS

Department and Title	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Corporate Fund			
1010-Office of the President	4,376,350	6,194,664	1,818,313
Corporate Fund Total	\$4,376,350	\$6,194,664	\$1,818,313
Public Safety Fund			
1205-Justice Advisory Council	1,253,127	1,396,471	143,343
Public Safety Fund Total	\$1,253,127	\$1,396,471	\$143,343
General Funds Total	\$5,629,478	\$7,591,135	\$1,961,657
Special Purpose Funds			
11286-American Rescue Plan Act (ARPA) Fund	302,740	45,849,517	45,546,777
11287-Equity Fund SPF	54,405,242	12,680,697	(41,724,545)
Special Purpose Funds Total	\$54,707,982	\$58,530,214	\$3,822,231
Restricted			
G53866-Grant 2020 JAC Innov Reentry Initiat: Bldg Sys Cap & Test Strat to Recid	1,876,580	1,850,000	(26,580)
G54210-Grant 2021 JAC Adult Redeploy Illinois	29,652	-	(29,652)
G54216-Grant 2022 JAC R3 - Suburban Services	600,000	-	(600,000)
G54335-Grant 2021 JAC SJC Racial Equity Cohort	-	250,000	250,000
G54374-Grant 2022 JAC Justice Assistance Grant	-	513,256	513,256
Restricted Total	\$2,506,232	\$2,613,256	\$107,024
Total Appropriations	\$62,843,692	\$68,734,604	\$5,890,912

SUMMARY OF POSITIONS

Department and Title	2022 Approved Positions	2023 Approved & Adopted	Difference
Corporate Fund			
1010-Office of the President	31.0	42.0	11.0
Corporate Fund Total	31.0	42.0	11.0
Public Safety Fund			
1205-Justice Advisory Council	14.0	14.0	-
Public Safety Fund Total	14.0	14.0	-
General Funds Total	45.0	56.0	11.0
Special Purpose Funds			
11286-American Rescue Plan Act (ARPA) Fund	1.0	13.0	12.0
Special Purpose Funds Total	1.0	13.0	12.0
Special Revenue Fund Total	1.0	13.0	12.0
Total Positions	46.0	69.0	23.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	4,311,401	5,610,620	1,299,219
501165-Planned Salary Adjustment	113,018	-	(113,018)
501510-Mandatory Medicare Cost	62,354	86,047	23,693
501585-Insurance Benefits	494,842	578,214	83,372
501765-Professional Develop/Fees	110,800	127,000	16,200
501835-Transportation and Travel Expenses	41,250	45,250	4,000
Personal Services Total	5,133,665	6,447,132	1,313,467
Contractual Service			
520149-Communication Services	15,720	28,886	13,166
520259-Postage	400	400	0
520485-Graphics and Reproduction Services	6,000	6,000	0
520825-Professional Services	331,500	950,000	618,500
521300-Special or Coop Programs	12,584	12,584	0
Contractual Service Total	366,204	997,870	631,666
Supplies & Materials			
530005-Food Supplies	1,000	1,500	500
530600-Office Supplies	9,800	14,800	5,000
530635-Books, Periodicals and Publish	12,809	16,263	3,454
Supplies & Materials Total	23,609	32,563	8,954
Operations & Maintenance			
540129-Maintenance and Subscription Services	13,168	14,288	1,120
540345-Property Maintenance and Operations	71,113	72,563	1,450
Operations & Maintenance Total	84,281	86,851	2,570
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	11,719	11,719	0
Rental & Leasing Total	11,719	11,719	0
Contingencies & Special Purpose			
580235-Public Programs and Events	10,000	15,000	5,000
Contingencies & Special Purpose Total	10,000	15,000	5,000
Operating Funds Total	5,629,478	7,591,135	1,961,657

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	144,483	941,266	796,783
501165-Planned Salary Adjustment	4,153	-	(4,153)
501225-Planned Benefit Adjustment	18,913	123,213	104,300
501510-Mandatory Medicare Cost	2,095	12,158	10,063
501540-Worker's Compensation	2,167	14,119	11,952
501585-Insurance Benefits	17,929	265,817	247,888
Personal Services Total	189,740	1,356,574	1,166,834
Contractual Service			
520825-Professional Services	113,000	1,352,108	1,239,108
521300-Special or Coop Programs	54,405,242	18,000,000	(36,405,242)
Contractual Service Total	54,518,242	19,352,108	(35,166,134)
Contingencies & Special Purpose			
580050-Cook County Administration	-	6,355	6,355
580165-Grant Disbursements	-	67,134,480	67,134,480
580419-Appropriation Transfer	-	(29,319,303)	(29,319,303)
Contingencies & Special Purpose Total	-	37,821,532	37,821,532
Operating Funds Total	54,707,982	58,530,214	3,822,231

MISSION

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

MANDATES

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

OPERATIONAL HIGHLIGHTS: 2022 INITIATIVES AND OUTCOMES

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

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

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

OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

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

BUDGET HIGHLIGHTS

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

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Approved & Adopted
Corporate Fund	3,455	3,602	4,376	6,195
Special Purpose Funds	0	0	40,133	13,068
Total Funds	3,455	3,602	44,509	19,263
Expenditures by Type				
Personnel	2,979	3,032	4,106	5,253
Non Personnel	476	570	40,403	14,010
Total Funds	3,455	3,602	44,509	19,263
FTE Positions	25.0	24.0	32.0	43.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	3,265,360	4,449,054	1,183,694
501165-Planned Salary Adjustment	82,480	-	(82,480)
501510-Mandatory Medicare Cost	46,722	68,140	21,418
501585-Insurance Benefits	375,352	414,699	39,348
501765-Professional Develop/Fees	105,800	120,000	14,200
501835-Transportation and Travel Expenses	41,000	45,000	4,000
Personal Services Total	3,916,714	5,096,894	1,180,179
Contractual Service			
520149-Communication Services	14,243	21,818	7,575
520259-Postage	400	400	0
520485-Graphics and Reproduction Services	5,000	5,000	0
520825-Professional Services	331,500	950,000	618,500
521300-Special or Coop Programs	12,584	12,584	0
Contractual Service Total	363,727	989,802	626,075
Supplies & Materials			
530600-Office Supplies	5,000	10,000	5,000
530635-Books, Periodicals and Publish	12,419	15,789	3,370
Supplies & Materials Total	17,419	25,789	8,370
Operations & Maintenance			
540129-Maintenance and Subscription Services	10,092	9,673	(419)
540345-Property Maintenance and Operations	47,702	46,810	(892)
Operations & Maintenance Total	57,794	56,483	(1,311)
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	10,696	10,696	0
Rental & Leasing Total	10,696	10,696	0
Contingencies & Special Purpose			
580235-Public Programs and Events	10,000	15,000	5,000
Contingencies & Special Purpose Total	10,000	15,000	5,000
Operating Funds Total	4,376,350	6,194,664	1,818,313

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022		2023	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
9277-Director of Digital Equity	24	-	0	1.0	116,438
		-	\$0	1.0	\$116,438
15540-Legal and Legislative Affairs					
0051-Administrative Assistant V	20	1.0	71,383	1.0	83,084
0619-Legislative Coordinator II	22	2.0	171,412	2.0	189,482
0620-Legislative Coordinator I	20	1.0	75,321	1.0	80,943
4702-Special Legal Counsel	24	1.0	205,222	1.0	212,982
5213-Asst Special Legal Counsel	24	1.0	100,725	1.0	115,223
5234-Special Asst for Governmental & Legislative Affairs	24	1.0	112,200	1.0	111,106
6242-Dir of Govern Leg Affairs	24	1.0	127,500	1.0	133,455
7089-FOIA Officer	18	-	0	1.0	75,956
		8.0	\$863,763	9.0	\$1,002,232
16895-Office of the President					
0013-Pres Board of County Commissio	S	1.0	170,000	1.0	187,000
0048-Administrative Assistant III	16	1.0	48,610	1.0	48,645
0253-Business Manager III	22	1.0	76,043	1.0	90,284
1031-Special Assistant	24	1.0	93,636	0.0	1
4770-Chief of Staff	24	1.0	212,123	1.0	220,144
4771-Deputy Chief of Staff	24	2.0	311,690	4.0	642,135
5574-Project Manager	22	-	0	1.0	103,915
6236-Aide to the President	22	1.0	104,381	1.0	112,172
6237-Aide to the Chief of Staff	22	1.0	76,043	1.0	95,853
6238-Aide to the Dep Chf of Staff	20	1.0	62,912	1.0	76,886
6979-Policy Analyst	18	1.0	93,762	-	0
8614-Data Analyst	18	-	0	1.0	70,290
8757-Dir of Equity & Inclusion	24	1.0	110,000	1.0	124,842
8758-Director of Policy	24	1.0	105,683	1.0	120,762
9999-TEMPORARY EMPLOYEES	24	3.0	260,000	2.0	184,694
9187-Director of Property Assessment & Tax Policy	24	1.0	151,394	1.0	145,294
9397-Director of Administration - President's Office	24	-	0	1.0	115,057
9365-Racial Equity Coordinator	20	-	0	1.0	66,269
9429-Aide to the Deputy Chief of Staff (Comms/IGA)	21	-	0	1.0	76,201
9469-Policy Analyst	21	-	0	2.0	168,962
9584-Tax Policy Analyst	22	-	0	1.0	80,101
		17.0	\$1,876,276	24.0	\$2,729,506
18350-Public Affairs					
0050-Administrative Assistant IV	18	0.0	1	0.0	1
0293-Administrative Analyst III	21	1.0	72,808	1.0	75,644
0854-Public Information Officer	20	1.0	72,340	2.0	178,035
4701-Dep Dir of Comm & Pub Affairs	24	1.0	104,128	1.0	104,820
5588-Dir of Comm and Pub Affrs	24	1.0	153,961	1.0	159,783
5714-Press Secretary	23	1.0	105,683	1.0	111,304
6243-Director of External Affairs	24	1.0	112,200	1.0	125,532
8655-Policy Analyst	20	0.0	1	0.0	1
9999-TEMPORARY EMPLOYEES	24	-	0	1.0	96,030
		6.0	\$621,122	8.0	\$851,150
Total Salaries and Positions		31.0	\$3,361,160	42.0	\$4,699,326
Turnover Adjustment		-	(95,800)	-	(250,272)
Operating Fund Totals		31.0	\$3,265,360	42.0	\$4,449,054

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
16	1.0	48,610	1.0	48,645
18	1.0	93,763	2.0	146,247
20	4.0	281,957	6.0	485,218
21	1.0	72,808	4.0	320,807
22	5.0	427,878	7.0	671,807
23	1.0	105,683	1.0	111,304
24	17.0	2,160,462	20.0	2,728,298
S	1.0	170,000	1.0	187,000
Total Salaries and Positions	31.0	\$3,361,160	42.0	\$4,699,326
Turnover Adjustment	-	\$(95,800)	-	\$(250,272)
Operating Funds Total	31.0	\$3,265,360	42.0	\$4,449,054

MISSION

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

MANDATES

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

**OPERATIONAL HIGHLIGHTS:
2022 INITIATIVES AND OUTCOMES**

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

**OPERATIONAL OPPORTUNITIES:
2023 INITIATIVES AND GOALS**

Expand JAC's grantmaking and management both in personnel and available grant funding to fully participate in, support, and assess community-based violence prevention and reduction and re-entry services for individuals returning from incarceration. Build on community engagement strategies and grantee network with participatory processes that shape investment strategies and legislative initiatives, and with a focus on identifying disparities and advancing racial equity and justice system reform. Provide comprehensive public-facing information, evaluative data and related metrics, education and awareness of criminal justice reform efforts to community stakeholders and residents.

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

BUDGET HIGHLIGHTS

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

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Approved & Adopted
Public Safety Fund	837	1,027	1,253	1,396
Special Purpose Funds	0	0	14,575	45,462
Grants	0	1,931	2,506	2,613
Total Funds	837	2,958	18,334	49,472
Expenditures by Type				
Personnel	806	1,013	1,228	2,551
Non Personnel	31	1,945	17,107	46,921
Total Funds	837	2,958	18,334	49,472
FTE Positions	8.0	11.0	14.0	26.0

Program Description	2022		2023		
	FTE Pos.	Adopted	FTE Pos.	Adopted	
10155-Administration	Supervises departmental operations and manages administrative functions.	7.0	589,222	7.0	696,622
33915-Policy	Advises on public safety legislative and policy agenda.	2.0	309,598	2.0	252,890
33916-Grants Administration	Oversees Cook County and external public safety grant portfolio to ensure fiscal and program compliance.	5.0	354,307	5.0	446,958
39001-JAC Violence Prevention Grants	Services and related initiatives focused on addressing community and individual violence and its impact, particularly as experienced by people involved with the criminal justice system.	0.0	8,735,000	0.0	4,850,455
39002-JAC Recidivism Reduction Grants	Services and related initiatives focused on supporting the successful behavior change and well-being of individuals involved in the criminal justice system who are living in the community, but whose continued liberty remains in jeopardy based upon the nature of their system involvement.	0.0	600,000	0.0	0
39003-JAC Restorative Justice Grants	Services and related initiatives focused on providing individuals and communities alternatives to justice system involvement to address harm and trauma through restorative justice principles and practices.	0.0	240,000	0.0	0
39004-JAC Returning Residents Grants	Services and related initiatives focused on identifying and meeting basic safety and wellness needs for individuals involved with the criminal justice system who are returning to community from secure facilities or other institutional settings.	0.0	4,000,000	0.0	0
39005-JAC Emerging Adults Grants	Services and related initiatives focused on holistic, developmentally appropriate supports in areas of education and employment as well as behavioral and physical health for individuals involved in the criminal justice system ages 16 to 26.	0.0	1,000,000	0.0	0
60162-ARPA - Revenue Loss	Use of ARPA SLFRF funds for the provision of government services to the extent of reduction in revenue as determined by Dept. of Treasury calculation for revenue loss.	0.0	0	11.0	1,127,033
62642-ARPA - Violence Prevention Portfolio	Supports the expansion of community-based services supporting justice-involved adults and youth, and those at high risk of experiencing violence as either a victim or perpetrator.	0.0	0	0.0	28,333,333
64142-ARPA - Programming for Domestic Violence Victims and Survivors	Supports legal, mental health, and rapid housing resources for domestic violence victims and survivors.	0.0	0	0.0	2,500,000
65842-ARPA - Supporting Education and Employment Development (SEED)	Provides funding for case management, educational services, trauma-informed and cognitive behavioral interventions, job readiness training and placement, supported employment, and restorative justice activities.	0.0	0	1.0	630,242
66174-ARPA - Housing for Justice Involved Individuals	Provides vouchers for rental assistance and wrap-around services for returning residents and those involved in the justice system, including counseling and employment support.	0.0	0	0.0	7,271,209
66464-ARPA - Justice Reinvestment Plan	Analyzes historic budgets of Cook County criminal justice agencies to facilitate the implementation of a plan to identify and increase community investments.	0.0	0	0.0	750,000
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	0.0	2,506,232	0.0	2,613,256
Total		14.0	18,334,359	26.0	49,471,999

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	1,046,041	1,161,566	115,525
501165-Planned Salary Adjustment	30,537	-	(30,537)
501510-Mandatory Medicare Cost	15,632	17,907	2,275
501585-Insurance Benefits	119,491	163,515	44,025
501765-Professional Develop/Fees	5,000	7,000	2,000
501835-Transportation and Travel Expenses	250	250	0
Personal Services Total	1,216,950	1,350,238	133,287
Contractual Service			
520149-Communication Services	1,477	7,068	5,591
520485-Graphics and Reproduction Services	1,000	1,000	0
Contractual Service Total	2,477	8,068	5,591
Supplies & Materials			
530005-Food Supplies	1,000	1,500	500
530600-Office Supplies	4,800	4,800	0
530635-Books, Periodicals and Publish	390	474	84
Supplies & Materials Total	6,190	6,774	584
Operations & Maintenance			
540129-Maintenance and Subscription Services	3,076	4,615	1,539
540345-Property Maintenance and Operations	23,411	25,753	2,342
Operations & Maintenance Total	26,487	30,368	3,881
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	1,023	1,023	0
Rental & Leasing Total	1,023	1,023	0
Operating Funds Total	1,253,127	1,396,471	143,343

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0263-Director	24	1.0	137,153	1.0	142,340
0854-Public Information Officer	20	1.0	62,912	1.0	82,989
5205-Deputy Director	24	1.0	111,486	1.0	126,057
5819-Executive Assistant II	22	1.0	76,043	1.0	85,514
6379-Data Analyst	20	1.0	62,912	1.0	66,269
8755-Commtly Engagement Coordinator	24	1.0	64,501	1.0	67,944
9094-Service Coordinator - JAC	18	1.0	52,310	1.0	57,251
		7.0	\$567,316	7.0	\$628,364
33915-Policy					
0095-Program Coordinator	22	1.0	76,043	-	0
0619-Legislative Coordinator II	22	-	0	1.0	80,101
0620-Legislative Coordinator I	20	1.0	74,935	-	0
6043-Director of Policy	24	-	0	1.0	114,037
		2.0	\$150,978	2.0	\$194,138
33916-Grants Administration					
1719-Grant Coordinator	23	1.0	96,542	-	0
6478-Grant Monitor	20	4.0	263,239	4.0	288,940
9473-Grants Management Director	23	-	0	1.0	123,525
		5.0	\$359,781	5.0	\$412,465
Total Salaries and Positions		14.0	\$1,078,074	14.0	\$1,234,967
Turnover Adjustment		-	(32,034)	-	(73,402)
Operating Fund Totals		14.0	\$1,046,041	14.0	\$1,161,566

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
18	1.0	52,310	1.0	57,251
20	7.0	463,997	6.0	438,198
22	2.0	152,085	2.0	165,615
23	1.0	96,542	1.0	123,525
24	3.0	313,140	4.0	450,378
Total Salaries and Positions	14.0	\$1,078,074	14.0	\$1,234,967
Turnover Adjustment	-	\$(32,034)	-	\$(73,402)
Operating Funds Total	14.0	\$1,046,041	14.0	\$1,161,566

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	144,483	115,000	(29,483)
501165-Planned Salary Adjustment	4,153	-	(4,153)
501225-Planned Benefit Adjustment	18,913	15,054	(3,859)
501510-Mandatory Medicare Cost	2,095	1,668	(428)
501540-Worker's Compensation	2,167	1,725	(442)
501585-Insurance Benefits	17,929	22,207	4,278
Personal Services Total	189,740	155,654	(34,087)
Contractual Service			
520825-Professional Services	113,000	-	(113,000)
Contractual Service Total	113,000	-	(113,000)
Contingencies & Special Purpose			
580165-Grant Disbursements	-	5,082,046	5,082,046
Contingencies & Special Purpose Total	-	5,082,046	5,082,046
Operating Funds Total	302,740	5,237,700	4,934,959

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	144,483	1.0	115,000
Total Salaries and Positions	1.0	\$144,483	1.0	\$115,000
Operating Funds Total	1.0	\$144,483	1.0	\$115,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	-	826,266	826,266
501225-Planned Benefit Adjustment	-	108,159	108,159
501510-Mandatory Medicare Cost	-	10,491	10,491
501540-Worker's Compensation	-	12,394	12,394
501585-Insurance Benefits	-	243,610	243,610
Personal Services Total	-	1,200,920	1,200,920
Contractual Service			
520825-Professional Services	-	900,000	900,000
Contractual Service Total	-	900,000	900,000
Contingencies & Special Purpose			
580050-Cook County Administration	-	6,355	6,355
580165-Grant Disbursements	-	38,504,542	38,504,542
Contingencies & Special Purpose Total	-	38,510,897	38,510,897
Operating Funds Total	0	40,611,817	40,611,817

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
17	-	-	2.0	102,773
19	-	-	2.0	132,538
20	-	-	3.0	198,806
21	-	-	1.0	80,101
23	-	-	2.0	168,397
24	-	-	2.0	143,652
Total Salaries and Positions	-	-	12.0	\$826,266
Operating Funds Total	-	-	12.0	\$826,266

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Contractual Service			
521300-Special or Coop Programs	39,830,242	18,000,000	(21,830,242)
Contractual Service Total	39,830,242	18,000,000	(21,830,242)
Contingencies & Special Purpose			
580419-Appropriation Transfer	-	(10,169,758)	(10,169,758)
Contingencies & Special Purpose Total	-	(10,169,758)	(10,169,758)
Operating Funds Total	39,830,242	7,830,242	(32,000,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Contractual Service			
520825-Professional Services	-	452,108	452,108
521300-Special or Coop Programs	14,575,000	0	(14,575,000)
Contractual Service Total	14,575,000	452,108	(14,122,892)
Contingencies & Special Purpose			
580165-Grant Disbursements	-	23,547,892	23,547,892
580419-Appropriation Transfer	-	(19,149,545)	(19,149,545)
Contingencies & Special Purpose Total	-	4,398,347	4,398,347
Operating Funds Total	14,575,000	4,850,455	(9,724,545)



SUMMARY OF APPROPRIATIONS

Department and Title	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Corporate Fund			
1011-Office of Chief Admin Officer	5,007,900	5,219,452	211,552
1161-Department of Environment and Sustainability	2,312,445	2,434,384	121,939
1500-Department of Transportation And Highways	498,840	513,805	14,965
Corporate Fund Total	\$7,819,184	\$8,167,641	\$348,457
Public Safety Fund			
1259-Medical Examiner	17,342,775	18,511,620	1,168,846
1265-Cook County Department of Emergency Management & Regional Security	1,036,373	2,211,858	1,175,485
Public Safety Fund Total	\$18,379,148	\$20,723,479	\$2,344,331
General Funds Total	\$26,198,332	\$28,891,120	\$2,692,787
Special Purpose Funds			
11270-Medical Examiner Fees	627,530	727,079	99,549
11273-Environmental Control Solid Waste Management	1,094,096	1,034,773	(59,323)
11302-Township Roads	6,171,648	6,153,428	(18,220)
11310-County Law Library	4,167,934	3,987,308	(180,626)
11312-Animal Control	13,722,687	8,151,989	(5,570,698)
11856-MFT Illinois First (1st)	54,650,292	55,763,852	1,113,560
11281-PEG Access Support Fund	244,000	324,000	80,000
11300-Motor Fuel Tax	270,553,029	278,719,936	8,166,907
11286-American Rescue Plan Act (ARPA) Fund	1,361,738	47,833,082	46,471,344
Special Purpose Funds Total	\$352,592,954	\$402,695,448	\$50,102,494
Restricted			
G53426-Grant 2016 HWY 134th Street EDP	59,474	-	(59,474)
G53532-Grant: 2017 Urban Area Security Initiativ	1,000,000	-	(1,000,000)
G53604-Grant 2019 EC IL Science Foundation	7,069	-	(7,069)
G53619-Grant 2018 DHSEM UASI	5,501,000	-	(5,501,000)
G53652-Grant 2017 DHSEM Port Security	80,175	-	(80,175)
G53653-Grant 2019 DHSEM UASI	8,468,605	2,600,000	(5,868,605)
G53654-Grant County Line Rd (I-294 to North Avenue) CMAQ	13,139,165	19,276,052	6,136,887
G53656-Grant DOTH Skokie Valley Trail, TAP	2,780,936	-	(2,780,936)
G53657-Grant EDP Butler Dr Stony Island	50,000	-	(50,000)
G53662-Grant County Transit Plan, UWP	78,125	31,250	(46,875)
G53663-Grant County Transit Plan, SPR	121,875	48,750	(73,125)
G53664-Grant Southwest Cook Truck Study, SPR	116,000	-	(116,000)
G53665-Grant Touhy Ave Grade Sep CMAQ	-	10,421,700	10,421,700
G53698-Grant 2018 ME Opioid Death Analysis	53,648	-	(53,648)
G53700-Grant 2018 ES Brownfield Revolving Loan Fund	331,935	271,753	(60,182)
G53701-Grant 2018 ES Brownfield Assessment	431,075	-	(431,075)
G53759-Grant 2020 DHSEM UASI	19,384,270	11,000,000	(8,384,270)
G53762-Grant 2019 DHSEM Justice Assistance	344,923	-	(344,923)
G53792-Grant 2020 EC Air Pollution Particulate	185,791	-	(185,791)
G53814-Grant 2020 DOTH 88th/Cork Avenue at I-294 Interchange	-	6,721,840	6,721,840
G53953-Grant 2021 EC Air Pollution - 909	1,296,557	1,014,825	(281,732)
G53955-Grant 2021 EC Solid Waste Enforcement - 855	307,361	-	(307,361)
G53967-Grant 2021 DEMRS UASI	20,232,490	16,456,113	(3,776,377)
G53968-Grant 2020 DEMRS JAG	460,058	385,000	(75,058)
G53969-Grant 2021 DEMRS EMPG	500,000	-	(500,000)
G53981-Grant 2018 ES Brownfield Revolving Loan Fund - Match	-	710,000	710,000
G53983-Grant 2021 DOTH County Line I-294 (CMAQ) 18-W7331-00-RP	3,161,106	7,546,967	4,385,861
G53985-Grant 2021 DOTH Joe Orr Road (STP) 15-B6737-03-RP	-	1,903,500	1,903,500
G53986-Grant 2021 DOTH Old Orchard Road (CMAQ)	-	2,894,400	2,894,400
G53990-Grant 2020 FEMA Public Assistance Grant Program	10,104,566	51,450,000	41,345,434
G54022-Grant 2019 DEMRS Hazardous Materials Emergency Prepare	100,000	100,000	0
G54023-Grant 2020 ME Rapid DNA Analysis Program	190,500	-	(190,500)

SUMMARY OF APPROPRIATIONS

Department and Title	2022 Approved & Adopted	2023 Approved & Adopted	Difference
G54070-Grant 2022 ME Postmortem Toxicology Outsourcing Program	153,780	176,665	22,885
G54142-Grant 2022 EC Illinois Science & Energy Innovation Foundation	-	5,000	5,000
G54143-Grant 2022 EC Solid Waste	409,815	456,742	46,927
G54144-Grant 2022 EC Grant 2022 Air Pollution (748)	432,000	394,194	(37,806)
G54177-Grant 2022 DOTH Pullman Junction-Create EW3 (FRA)	3,871,701	1,500,000	(2,371,701)
G54178-Grant 2022 DOTH Eng South Cook Resid ti Adv Fair Tran	165,000	210,000	45,000
G54179-Grant 2022 DOTH Franklin Ave/S03 (CMAQ) 21-FRAGS-00-PV	4,252,441	4,252,633	192
G54180-Grant 2022 DOTH Kedzie at 175th (HSIP)	21,127	-	(21,127)
G54181-Grant 2022 DOTH Kedzie Ave Vollmer Rd to 159th ST (STP)	800,000	-	(800,000)
G54182-Grant 2022 DOTH Kedzie at 139th (HSIP)	18,603	-	(18,603)
G54183-Grant 2022 DOTH Nerge Rd at Plum Grove Rd (HSIP)	160,110	-	(160,110)
G54184-Grant 2022 DOTH Ridgeland Ave at Vollmer Rd (HSIP)	181,098	-	(181,098)
G54185-Grant 2022 DOTH Roberts Rd at 103rd Street (HSIP)	22,500	-	(22,500)
G54186-Grant 2022 DOTH Roselle Rd at Hartford Drive (HSIP)	179,820	-	(179,820)
G54187-Grant 2022 DOTH Sauk Village Multi-Use Path (CMAQ)	31,200	83,200	52,000
G54188-Grant 2022 DOTH Lake Cook Rd to Old Hicks Rd (HSIP)	8,032	-	(8,032)
G54190-Grant 2022 BUTLER DRIVE (Illinois Competitive Freight Program)	50,000	-	(50,000)
G54212-Grant 2021 CLL Expanding Digital Inclusion	9,645	-	(9,645)
G54214-Grant 2022 DEMRS Urban Area Security Initiative	20,210,215	20,250,680	40,465
G54215-Grant 2022 DEMRS EMPG	567,785	567,785	0
G54273-Grant 2023 EC Solid Waste	-	456,742	456,742
G54274-Grant 2023 EC Air Pollution (909)	-	1,220,497	1,220,497
G54318-Grant 2023 DEMRS EMPG	-	567,785	567,785
G54319-Grant 2023 DEMRS Urban Area Security Initiative (UASI)	-	20,210,215	20,210,215
G54320-Grant 2022 DEMRS Hazard Mitigation Grant Program (HMPG)	-	412,500	412,500
G54348-Grant 2023 ME Postmortem Toxicology Outsourcing Program	-	176,665	176,665
G54349-Grant 2023 DOTH 134TH Street	-	51,874	51,874
G54350-Grant 2023 DOTH Economic Development Prog - Butler Dr	-	30,000	30,000
G54351-Grant 2023 DOTH IL Competitive Freight Prog - Butler Dr	-	120,000	120,000
G54352-Grant 2023 DOTH Create - Cottage Grove Avenue	-	400,000	400,000
G54354-Grant 2023 DOTH Traffic Signal Replacement (HSIP) - 1	-	686,583	686,583
G54355-Grant 2023 DOTH Traffic Signal Replacement (HSIP) - 2	-	937,625	937,625
Restricted Total	\$120,031,575	\$185,999,536	\$65,967,960
Total Appropriations	\$498,822,862	\$617,586,103	\$118,763,242

SUMMARY OF POSITIONS

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	17,448,658	19,546,459	2,097,801
501165-Planned Salary Adjustment	544,419	70,772	(473,647)
501210-Planned Overtime Compensation	227,500	306,500	79,000
501510-Mandatory Medicare Cost	266,091	314,448	48,356
501540-Worker's Compensation	294,389	461,378	166,989
501585-Insurance Benefits	2,754,118	3,068,078	313,960
501765-Professional Develop/Fees	170,854	183,349	12,495
501835-Transportation and Travel Expenses	42,113	36,060	(6,053)
Personal Services Total	21,748,142	23,987,044	2,238,901
Contractual Service			
520005-Ambulance Service	1,000	1,000	0
520049-Scavenger and Hazardous Materail Services	83,100	83,400	300
520149-Communication Services	162,434	192,851	30,417
520189-Laundry and Linen Services	40,800	30,000	(10,800)
520209-Food Services	1,000	1,000	0
520239-Media Broadcasting Services	7,300	7,200	(100)
520259-Postage	10,122	8,750	(1,372)
520279-Shipping and Freight Services	8,450	7,500	(950)
520389-Contract Maintenance Service	373,300	397,700	24,400
520469-Services For Minor/Indigent	285,500	304,000	18,500
520485-Graphics and Reproduction Services	17,400	20,250	2,850
520609-Advertising and Promotions	1,500	2,000	500
520825-Professional Services	740,412	1,334,055	593,643
521005-Professional Legal Expenses	230,000	241,000	11,000
521200-Laboratory Testing and Analysis	987,000	1,241,000	254,000
521300-Special or Coop Programs	471,270	471,270	0
Contractual Service Total	3,420,588	4,342,976	922,388
Supplies & Materials			
530005-Food Supplies	16,500	12,250	(4,250)
530100-Wearing Apparel	31,300	62,000	30,700
530170-Institutional Supplies	43,369	51,637	8,268
530600-Office Supplies	30,686	31,386	700
530635-Books, Periodicals and Publish	27,760	28,116	356
530700-Multimedia Supplies	46,850	40,000	(6,850)
530785-Medical, Dental and Laboratory Supplies	443,214	420,000	(23,214)
531645-Computer and Data Processing Supplies	13,850	12,372	(1,478)
Supplies & Materials Total	653,529	657,761	4,232
Operations & Maintenance			
540129-Maintenance and Subscription Services	673,298	699,611	26,313
540245-Automotive Operations and Maintenance	386,400	393,700	7,300
540345-Property Maintenance and Operations	329,968	380,161	50,193
Operations & Maintenance Total	1,389,666	1,473,472	83,806
Rental & Leasing			
550005-Office and Data Processing Equip Rental	3,500	3,500	0
550029-Countywide Office and Data Processing Equip Rental	44,838	44,837	(1)
550129-Facility and Office Space Rental	392,540	34,520	(358,020)
Rental & Leasing Total	440,878	82,857	(358,021)
Contingencies & Special Purpose			
580419-Appropriation Transfer	(1,454,471)	(1,652,990)	(198,519)
Contingencies & Special Purpose Total	(1,454,471)	(1,652,990)	(198,519)
Operating Funds Total	26,198,332	28,891,120	2,692,787

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	33,881,758	36,523,619	2,641,862
501165-Planned Salary Adjustment	754,992	73,553	(681,439)
501210-Planned Overtime Compensation	1,500,000	1,550,000	50,000
501225-Planned Benefit Adjustment	3,392,076	3,350,094	(41,982)
501510-Mandatory Medicare Cost	506,144	546,930	40,786
501540-Worker's Compensation	4,515,429	4,641,313	125,884
501585-Insurance Benefits	6,118,441	5,830,452	(287,989)
501765-Professional Develop/Fees	286,382	289,800	3,418
501835-Transportation and Travel Expenses	99,000	113,730	14,730
Personal Services Total	51,054,222	52,919,492	1,865,269
Contractual Service			
520149-Communication Services	221,675	216,076	(5,599)
520259-Postage	45,075	42,050	(3,025)
520279-Shipping and Freight Services	110,000	110,000	0
520389-Contract Maintenance Service	470,000	520,000	50,000
520485-Graphics and Reproduction Services	38,339	60,339	22,000
520609-Advertising and Promotions	20,000	21,000	1,000
520825-Professional Services	6,415,305	12,834,775	6,419,470
521300-Special or Coop Programs	726,006	1,577,106	851,100
521535-Non-Capitalizable/Land Improvements	83,524,705	104,272,029	20,747,324
521550-Non-Capitalizable/Real Estate Operations	2,555,879	2,685,861	129,982
Contractual Service Total	94,126,984	122,339,236	28,212,252
Supplies & Materials			
530100-Wearing Apparel	10,000	8,000	(2,000)
530170-Institutional Supplies	6,967,964	7,716,733	748,769
530600-Office Supplies	52,700	54,650	1,950
530635-Books, Periodicals and Publish	939,807	776,584	(163,223)
530700-Multimedia Supplies	23,650	21,100	(2,550)
530785-Medical, Dental and Laboratory Supplies	-	20,000	20,000
531645-Computer and Data Processing Supplies	48,650	55,178	6,528
Supplies & Materials Total	8,042,771	8,652,245	609,474
Operations & Maintenance			
540005-Utilities	440,688	550,984	110,296
540129-Maintenance and Subscription Services	1,820,175	2,048,324	228,149
540245-Automotive Operations and Maintenance	760,000	869,000	109,000
540345-Property Maintenance and Operations	58,832,458	40,219,292	(18,613,166)
Operations & Maintenance Total	61,853,321	43,687,600	(18,165,721)
Rental & Leasing			
550005-Office and Data Processing Equip Rental	64,292	64,000	(292)
550029-Countywide Office and Data Processing Equip Rental	54,770	47,390	(7,380)
550059-Automotive Equipment Rental	150,000	150,000	0
550099-Institutional Equipment Rental	750,000	800,000	50,000
Rental & Leasing Total	1,019,062	1,061,390	42,328
Capital Equipment and Improvements			
560005-Real Estate Operations	116,083,599	119,024,980	2,941,381
560100-Property Maintenance and Operations	-	2,841,883	2,841,883
560150-Institutional Supplies	70,000	110,000	40,000
560180-Medical Equipment	-	75,000	75,000
560220-Computer and Data Processing Supplies	1,211,600	1,323,237	111,637
560260-Vehicle Equipment and Supplies	106,900	162,900	56,000
Capital Equipment and Improvements Total	117,472,099	123,538,000	6,065,901
Contingencies & Special Purpose			
580001-Reserve For Claim	375,225	393,643	18,418
580031-Reimbursement Designated Fund	277,677	344,405	66,728

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
580050-Cook County Administration	3,844,677	2,430,431	(1,414,246)
580165-Grant Disbursements	8,200,000	40,543,631	32,343,631
580215-Institution Memberships/FE	275,000	290,000	15,000
580235-Public Programs and Events	500	400	(100)
580379-Appropriation Adjustments	(20,000)	-	20,000
580419-Appropriation Transfer	(182,198)	229,325	411,523
580549-Principal	2,975,000	3,074,000	99,000
580569-Interest and Other Charges	3,278,613	3,191,650	(86,963)
Contingencies & Special Purpose Total	19,024,494	50,497,485	31,472,992
Operating Funds Total	352,592,954	402,695,448	50,102,494

MISSION

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

MANDATES

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

OPERATIONAL HIGHLIGHTS: 2022 INITIATIVES AND OUTCOMES

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

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

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

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

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

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

OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

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

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

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

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

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

BUDGET HIGHLIGHTS

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

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Approved & Adopted
Corporate Fund	5,193	4,802	5,008	5,219
Special Purpose Funds	82	162	647	2,903
Total Funds	5,275	4,964	5,654	8,122
Expenditures by Type				
Personnel	4,346	4,240	4,654	5,474
Non Personnel	930	723	1,000	2,648
Total Funds	5,275	4,964	5,654	8,122
FTE Positions	44.0	42.0	43.0	52.0

Program Description	2022		2023	
	FTE Pos.	Adopted	FTE Pos.	Adopted
11930-Communications Handles public relations for the department through community outreach and other actions.	9.0	1,015,946	10.0	1,093,135
10155-Administration Supervises departmental operations and manages administrative functions.	11.0	2,012,477	11.0	1,850,193
18020-Printing & Graphic Services Printing and Graphic Services (PGS) provides services to all agencies Countywide. Major jobs include printing the budget books, election materials, and court forms.	8.0	503,555	8.0	549,238
33830-Enterprise Wide Service The CAO's Office has activities that assist agencies Countywide including Industrial Engineering, Fleet Management, Records Management, Veterans' Affairs, and Child Support Enforcement.	6.0	656,576	6.0	719,028
35795-Research, Operations, and Innovation Works with all County agencies to provide consultation, project management, and analysis services to develop and implement solutions to improve and make operations more efficient and cost effective.	8.0	819,345	10.0	1,007,857
60162-ARPA - Revenue Loss Use of ARPA SLFRF funds for the provision of government services to the extent of reduction in revenue as determined by Dept. of Treasury calculation for revenue loss.	1.0	402,529	6.0	691,083
61625-ARPA - Veteran Affairs Expansion Expansion of the County's Veteran's services, including grant programs to provides financial support for infrastructure needs, and help veteran entrepreneurs start or grow their businesses.	0.0	0	1.0	1,887,896
21120-New/Replacement Capital Equipment Funds appropriated for the procurement of capital equipment and services.	0.0	244,000	0.0	324,000
Total	43.0	5,654,429	52.0	8,122,430

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	3,721,181	3,961,419	240,239
501165-Planned Salary Adjustment	112,963	-	(112,963)
501210-Planned Overtime Compensation	40,000	30,000	(10,000)
501510-Mandatory Medicare Cost	55,591	62,038	6,447
501585-Insurance Benefits	572,521	605,087	32,565
501765-Professional Develop/Fees	35,337	39,537	4,200
501835-Transportation and Travel Expenses	13,863	13,350	(513)
Personal Services Total	4,551,456	4,711,431	159,975
Contractual Service			
520149-Communication Services	30,897	30,274	(623)
520259-Postage	522	650	128
520485-Graphics and Reproduction Services	2,400	4,250	1,850
520825-Professional Services	9,212	67,500	58,288
521300-Special or Coop Programs	471,270	471,270	0
Contractual Service Total	514,301	573,944	59,643
Supplies & Materials			
530005-Food Supplies	16,000	11,500	(4,500)
530170-Institutional Supplies	1,069	1,037	(32)
530600-Office Supplies	10,686	10,886	200
530700-Multimedia Supplies	30,000	30,000	0
531645-Computer and Data Processing Supplies	5,850	4,372	(1,478)
Supplies & Materials Total	63,605	57,795	(5,810)
Operations & Maintenance			
540129-Maintenance and Subscription Services	123,790	179,086	55,296
540245-Automotive Operations and Maintenance	8,900	6,700	(2,200)
540345-Property Maintenance and Operations	32,921	58,318	25,397
Operations & Maintenance Total	165,611	244,104	78,493
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	13,583	13,583	0
550129-Facility and Office Space Rental	37,020	23,000	(14,020)
Rental & Leasing Total	50,603	36,583	(14,020)
Contingencies & Special Purpose			
580419-Appropriation Transfer	(337,676)	(404,405)	(66,729)
Contingencies & Special Purpose Total	(337,676)	(404,405)	(66,729)
Operating Funds Total	5,007,900	5,219,452	211,552

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
11930-Communications					
0854-Public Information Officer	20	1.0	74,542	1.0	81,586
5357-Director of Cable Television	23	1.0	129,018	1.0	135,907
6421-Television Prod Specialist	20	1.0	67,195	1.0	66,269
6477-Info Tech Communications Mgr	24	1.0	107,713	1.0	113,463
7685-Deputy Director of Communications	24	1.0	123,822	1.0	128,505
7848-Graphic Design Specialist - BOA	20	1.0	83,732	1.0	91,948
8947-Executive Producer	24	1.0	108,502	1.0	112,605
9999-TEMPORARY EMPLOYEES	24	2.0	133,586	1.0	77,351
9339-Multimedia Specialist	20	-	0	2.0	132,538
		9.0	\$828,109	10.0	\$940,172
10155-Administration					
0048-Administrative Assistant III	16	1.0	73,064	1.0	76,964
0052-Chief Administrative Officer	24	1.0	198,503	1.0	206,009
0295-Administrative Analyst V	23	1.0	85,551	-	0
0620-Legislative Coordinator I	20	1.0	70,865	1.0	79,255
1031-Special Assistant	24	1.0	110,966	1.0	116,889
5210-Special Assistant	24	2.0	174,513	2.0	178,900
5299-Deputy Chief Admin Officer	24	2.0	319,039	2.0	331,103
5531-Special Asst for Legal Affairs	24	1.0	119,137	1.0	126,182
5819-Executive Assistant II	22	1.0	98,176	1.0	105,496
9595-Assistant Deputy Chief Administrative Officer	24	-	0	1.0	117,841
		11.0	\$1,249,814	11.0	\$1,338,639
18020-Printing & Graphic Services					
0143-Accountant III	15	1.0	68,478	1.0	72,132
0989-Multilith Operator IV	14	1.0	58,984	1.0	62,132
2381-Motor Vehicle Driver I	X	1.0	79,768	1.0	85,280
5558-Mg of Printing & Graphic Svcs	23	1.0	93,059	1.0	100,006
6052-Bindery Digital Printer Opr	14	3.0	150,641	3.0	165,787
8851-Print Shop Supervisor	21	1.0	71,652	1.0	76,998
		8.0	\$522,582	8.0	\$562,335
33830-Enterprise Wide Service					
0051-Administrative Assistant V	20	1.0	70,216	1.0	75,453
1557-Director of Veteran Affairs	21	1.0	115,440	1.0	119,805
5242-Records Mangmt Administrator	23	1.0	84,708	1.0	91,028
5940-Fleet Manager	23	1.0	97,585	1.0	102,773
8797-Records and Information Specialist	16	1.0	47,029	1.0	52,078
9999-TEMPORARY EMPLOYEES	24	1.0	81,544	-	0
9386-Deputy Director of Veteran Affairs	23	-	0	1.0	104,861
		6.0	\$496,523	6.0	\$545,999
35795-Research, Operations, and Innovation					
2209-Industrial Engineer III	23	1.0	117,689	1.0	126,469
5880-Perform Management Analyst	19	2.0	138,214	3.0	207,590
7443-Deputy Director of Research, Operations and Innovation	24	1.0	134,613	1.0	139,704
7442-Director of Research, Operations and Innovation	24	1.0	156,123	1.0	155,672
7954-Ops Improvmt Specialist	19	2.0	126,452	2.0	120,557

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
7984-Manager of Research and Policy	24	0.0	1	0.0	1
9019-Ops Improvement Specialist II	20	1.0	63,712	1.0	81,053
9432-ROI Training Coordinator	19	-	0	1.0	60,278
		8.0	\$736,803	10.0	\$891,324
Total Salaries and Positions		42.0	\$3,833,831	45.0	\$4,278,469
Turnover Adjustment		-	(112,650)	-	(317,050)
Operating Fund Totals		42.0	\$3,721,181	45.0	\$3,961,419

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
14	4.0	209,625	4.0	227,918
15	1.0	68,478	1.0	72,132
16	2.0	120,094	2.0	129,042
19	4.0	264,665	6.0	388,426
20	6.0	430,261	8.0	608,102
21	2.0	187,092	2.0	196,803
22	1.0	98,176	1.0	105,496
23	6.0	607,611	6.0	661,044
24	15.0	1,768,061	14.0	1,804,225
X	1.0	79,768	1.0	85,280
Total Salaries and Positions	42.0	\$3,833,831	45.0	\$4,278,469
Turnover Adjustment	-	\$(112,650)	-	\$(317,050)
Operating Funds Total	42.0	\$3,721,181	45.0	\$3,961,419

MISSION

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

MANDATES

Enforce Cook County Environment and Sustainability Ordinance (Chapter 30) for environmental permitting and enforcement in suburban Cook County. Implement Illinois EPA intergovernmental agreements on pollution control, inspection and air quality monitoring. Administer federal, state and private grant agreements. Carry out Cook County Board President's priorities for sustainability and environmental justice.

OPERATIONAL HIGHLIGHTS: 2022 INITIATIVES AND OUTCOMES

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

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

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

OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

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

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

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

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

BUDGET HIGHLIGHTS

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

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Approved & Adopted
Corporate Fund	2,173	1,977	2,312	2,434
Special Purpose Funds	800	764	1,094	26,182
Grants	3,511	5,268	3,402	4,530
Total Funds	6,484	8,009	6,808	33,147
Expenditures by Type				
Personnel	4,739	5,851	4,617	5,303
Non Personnel	1,745	2,157	2,191	27,844
Total Funds	6,484	8,009	6,808	33,147
FTE Positions	35.0	34.0	37.0	45.0

Program Description	2022		2023		
	FTE Pos.	Adopted	FTE Pos.	Adopted	
10155-Administration	Supervises departmental operations and manages administrative functions.	5.5	257,036	5.5	215,174
19940-Sustainability	Staffs the County's Green Leadership Team, monitors and manages energy, waste and recycling, and water at county facilities. Includes grant programs.	3.5	381,728	3.5	425,744
35000-Air and Land Pollution Reduction	Monitors air quality. Regulates sites with burning/ processing equipment, hazardous waste, waste transfer stations/recyclers, asbestos removal and other sites. Includes brownfield redevelopment.	21.0	2,767,777	21.0	2,828,239
60977-ARPA - Brownfield Remediation	Assess and remediate sites throughout suburban Cook County to promote economic growth and investment through redevelopment.	0.0	0	2.3	1,959,018
63077-ARPA - Healthy Homes and Deep Energy Retrofit Residential Properties	Expands the existing household lead remediation programming by expanding Healthy Homes Audits to identify other household health improvements, including electrification, energy retrofitting, and water quality.	0.0	0	0.4	8,612,262
62962-ARPA - Electric Vehicle Charging Stations	Expands access to electric vehicle (EV) charging stations throughout Cook County, thus reducing greenhouse gas emissions and stimulating future regional infrastructure planning efforts.	0.0	0	0.0	2,165,200
62550-ARPA - Land Acquisition Plan	Grant to the Cook County Forest Preserve District for the acquisition of land in Southeast Cook County to create a robust new forest preserve system in an area challenged by public health, equity, and economic factors.	0.0	0	0.0	2,225,000
64576-ARPA - South Suburban Household Waste and Satellite Collection	Supports south suburban Cook County household hazardous waste (HHW) facility and satellite collection locations for the proper management and disposal of HHW; and seeds funding for municipal recycling and composting sites.	0.0	0	1.3	1,445,264
64679-ARPA - Businesses Reducing Impact on the Environment (BRITE) Fund	Provides technical assistance and grants to businesses to decrease the use and release of toxic materials, use of water, and generation of waste.	0.0	0	3.0	2,559,493
65350-ARPA - Rain Ready Plan and Implementation	Supports creation of Rain Ready planning for targeted communities in Cook County to improve stormwater management.	0.0	0	0.0	2,100,405
65462-ARPA - Climate Resiliency Plan Development	Aids climate resiliency planning and implementation of recommended solutions within suburban Cook County.	0.0	0	0.5	292,553
65564-ARPA - Urban Farming Initiative Gap Analysis Research	Supports gap analysis study on urban agriculture in suburban Cook County to identify food deserts.	0.0	0	0.0	120,000
66362-ARPA - Residential Renewable Energy Subsidy	Provides financial support for residential renewable energy installations, expanding affordability and accessibility of the benefits of renewable energy for Cook County residents.	0.0	0	0.0	828,300
66950-ARPA - Riparian Restoration	Aims to reduce flooding and improve air and water quality by restoring floodplain and associated habitats, developing hydrologic plans, and implementing best management practices.	0.0	0	0.0	950,000
67076-ARPA - Resilience Hubs	Creates resilience hubs in three communities in Suburban Cook County, leveraging existing community-managed facilities to enhance sustainability and resilience.	0.0	0	0.5	1,890,123
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	7.0	3,401,604	7.0	4,529,754
Total		37.0	6,808,144	45.0	33,146,529

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	2,066,877	2,283,931	217,054
501165-Planned Salary Adjustment	67,123	-	(67,123)
501510-Mandatory Medicare Cost	30,885	33,822	2,937
501585-Insurance Benefits	490,794	475,561	(15,232)
501765-Professional Develop/Fees	10,937	12,157	1,220
501835-Transportation and Travel Expenses	10,750	8,950	(1,800)
Personal Services Total	2,677,365	2,814,421	137,056
Contractual Service			
520149-Communication Services	24,495	27,725	3,230
520259-Postage	4,500	4,000	(500)
520485-Graphics and Reproduction Services	3,000	2,500	(500)
520825-Professional Services	52,000	35,000	(17,000)
Contractual Service Total	83,995	69,225	(14,770)
Supplies & Materials			
530100-Wearing Apparel	1,000	1,000	0
530600-Office Supplies	3,000	3,500	500
530635-Books, Periodicals and Publish	300	300	0
530700-Multimedia Supplies	500	-	(500)
530785-Medical, Dental and Laboratory Supplies	23,214	25,000	1,786
Supplies & Materials Total	28,014	29,800	1,786
Operations & Maintenance			
540129-Maintenance and Subscription Services	45,747	66,956	21,209
540245-Automotive Operations and Maintenance	10,000	15,000	5,000
540345-Property Maintenance and Operations	81,586	85,035	3,449
Operations & Maintenance Total	137,333	166,991	29,658
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	2,533	2,532	(1)
Rental & Leasing Total	2,533	2,532	(1)
Contingencies & Special Purpose			
580419-Appropriation Transfer	(616,795)	(648,585)	(31,790)
Contingencies & Special Purpose Total	(616,795)	(648,585)	(31,790)
Operating Funds Total	2,312,445	2,434,384	121,939

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0047-Admin Assistant II	14	1.0	60,696	1.0	64,104
0048-Administrative Assistant III	16	1.0	69,757	-	0
0112-Dir of Financial Control III	23	1.0	95,709	1.0	108,480
0251-Business Manager I	18	-	0	1.0	55,103
0263-Director	24	0.5	71,800	0.5	74,515
0620-Legislative Coordinator I	20	0.0	0	0.0	1
5204-Deputy Director	23	1.0	136,192	1.0	141,342
5531-Special Asst for Legal Affairs	24	1.0	112,560	1.0	121,791
		5.5	\$546,714	5.5	\$565,335
19940-Sustainability					
0263-Director	24	0.5	71,800	0.5	74,515
0620-Legislative Coordinator I	20	0.0	1	-	0
7027-Env&Sustain Init Prog Mgr	23	2.0	164,435	2.0	203,225
8835-Community Outreach Coordinator	19	1.0	58,861	1.0	63,251
		3.5	\$295,096	3.5	\$340,990
35000-Air and Land Pollution Reduction					
0046-Admin Assistant I	12	1.0	52,612	1.0	55,420
1429-Environmental Cont Inspector I	15	3.0	198,943	3.0	209,704
1430-Environmental Cntrl Inspect II	17	2.0	154,076	2.0	162,992
1441-Environmental Engineer IV	22	0.0	1	0.0	1
1446-Environmental Engineer III	20	4.0	315,971	4.0	384,569
2217-Environment Control Engineer I	17	1.0	70,254	1.0	76,511
2218-Environ Control Engineer II	19	2.0	152,800	2.0	156,443
2227-Solid Waste Coordinator	21	1.0	105,586	1.0	96,333
2271-Manager Engineering Services	20	1.0	62,912	1.0	85,105
2272-Manager Technical Services	20	1.0	94,009	1.0	101,028
8804-Manager, Air Inspection Division	22	1.0	80,995	1.0	98,105
		17.0	\$1,288,159	17.0	\$1,426,211
Total Salaries and Positions		26.0	\$2,129,969	26.0	\$2,332,537
Turnover Adjustment		-	(63,092)	-	(48,606)
Operating Fund Totals		26.0	\$2,066,877	26.0	\$2,283,931

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	1.0	52,612	1.0	55,420
14	1.0	60,696	1.0	64,104
15	3.0	198,943	3.0	209,704
16	1.0	69,757	-	-
17	3.0	224,330	3.0	239,503
18	-	-	1.0	55,103
19	3.0	211,661	3.0	219,694
20	6.0	472,893	6.0	570,703
21	1.0	105,586	1.0	96,333
22	1.0	80,996	1.0	98,106
23	4.0	396,336	4.0	453,047
24	2.0	256,159	2.0	270,820
Total Salaries and Positions	26.0	\$2,129,969	26.0	\$2,332,537
Turnover Adjustment	-	\$(63,092)	-	\$(48,606)
Operating Funds Total	26.0	\$2,066,877	26.0	\$2,283,931

MISSION

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

MANDATES

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

**OPERATIONAL HIGHLIGHTS:
2022 INITIATIVES AND OUTCOMES**

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

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

**OPERATIONAL OPPORTUNITIES:
2023 INITIATIVES AND GOALS**

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

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

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

BUDGET HIGHLIGHTS

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

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

Program Description	2022		2023	
	FTE Pos.	Adopted	FTE Pos.	Adopted
15430-Laboratory	3.0	1,235,998	3.0	1,508,485
15995-Medical Records	6.0	482,470	6.0	509,840
10155-Administration	16.2	3,164,288	17.0	3,638,997
15220-Investigations	29.0	2,366,292	29.0	2,525,686
15970-Medical Examiner Fee Management	0.0	577,530	0.0	591,732
17140-Pathology	54.0	8,974,360	55.0	9,678,394
20192-COVID-19	0.0	422,499	0.0	0
35290-Imaging Services	8.0	696,869	8.0	650,217
21120-New/Replacement Capital Equipment	0.0	50,000	0.0	135,347
Grants	0.8	397,928	0.0	353,330
Total	117.0	18,368,233	118.0	19,592,029

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	10,894,040	11,473,238	579,198
501165-Planned Salary Adjustment	317,998	70,772	(247,226)
501210-Planned Overtime Compensation	187,500	276,500	89,000
501510-Mandatory Medicare Cost	168,162	191,157	22,994
501540-Worker's Compensation	294,389	461,378	166,989
501585-Insurance Benefits	1,576,802	1,720,258	143,456
501765-Professional Develop/Fees	116,780	123,355	6,575
501835-Transportation and Travel Expenses	9,500	6,000	(3,500)
Personal Services Total	13,565,172	14,322,658	757,487
Contractual Service			
520005-Ambulance Service	1,000	1,000	0
520049-Scavenger and Hazardous Materail Services	83,100	83,400	300
520149-Communication Services	55,521	77,373	21,852
520189-Laundry and Linen Services	40,800	30,000	(10,800)
520209-Food Services	1,000	1,000	0
520259-Postage	5,000	4,000	(1,000)
520279-Shipping and Freight Services	8,250	7,250	(1,000)
520389-Contract Maintenance Service	365,800	389,700	23,900
520469-Services For Minor/Indigent	285,500	304,000	18,500
520485-Graphics and Reproduction Services	3,500	3,500	0
520825-Professional Services	526,700	1,062,750	536,050
521005-Professional Legal Expenses	230,000	241,000	11,000
521200-Laboratory Testing and Analysis	987,000	1,241,000	254,000
Contractual Service Total	2,593,171	3,445,973	852,802
Supplies & Materials			
530100-Wearing Apparel	20,000	15,000	(5,000)
530170-Institutional Supplies	14,000	14,000	0
530600-Office Supplies	12,000	12,000	0
530635-Books, Periodicals and Publish	26,130	26,158	28
530700-Multimedia Supplies	15,000	10,000	(5,000)
530785-Medical, Dental and Laboratory Supplies	420,000	395,000	(25,000)
531645-Computer and Data Processing Supplies	8,000	8,000	0
Supplies & Materials Total	515,130	480,158	(34,972)
Operations & Maintenance			
540129-Maintenance and Subscription Services	303,163	240,692	(62,471)
540245-Automotive Operations and Maintenance	5,000	5,000	0
Operations & Maintenance Total	308,163	245,692	(62,471)
Rental & Leasing			
550005-Office and Data Processing Equip Rental	3,500	3,500	0
550029-Countywide Office and Data Processing Equip Rental	13,639	13,639	0
550129-Facility and Office Space Rental	344,000	-	(344,000)
Rental & Leasing Total	361,139	17,139	(344,000)
Operating Funds Total	17,342,775	18,511,620	1,168,846

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
15430-Laboratory					
1842-Laboratory Technician III	13	2.0	104,618	2.0	115,348
4612-Histotechnologist III	T18	1.0	72,704	1.0	80,804
		3.0	\$177,322	3.0	\$196,153
15995-Medical Records					
0046-Admin Assistant I	12	2.0	94,060	2.0	104,971
0142-Accountant II	13	1.0	59,715	1.0	67,947
0143-Accountant III	15	1.0	65,506	1.0	71,924
0936-Stenographer V	13	1.0	62,024	1.0	67,947
6275-Manager of Medical Records	21	1.0	79,135	1.0	85,041
		6.0	\$360,440	6.0	\$397,831
10155-Administration					
0046-Admin Assistant I	12	2.0	105,899	2.0	104,807
0252-Business Manager II	20	1.0	75,286	1.0	78,166
0516-Executive Officer	24	1.0	147,820	1.0	153,410
0935-Stenographer IV	11	1.0	54,076	1.0	59,243
1740-Chief Medical Examiner	K12	1.0	378,982	1.0	393,312
5531-Special Asst for Legal Affairs	24	1.0	109,984	1.0	118,449
5724-Indigent Coordinator	19	1.0	64,092	1.0	76,100
5726-Deputy Executive Officer	23	1.0	114,908	1.0	110,194
6028-IT Systems Administrator - MEO	20	1.0	71,980	1.0	78,051
6115-Safety Compliance Officer	20	1.0	71,928	1.0	82,064
6483-Forensic Compliance Officer	23	1.0	82,076	1.0	88,199
7819-Epidemiologist-Medical Examiner	20	0.2	12,815	1.0	81,182
7827-Data Analyst	15	1.0	42,424	1.0	63,251
9999-TEMPORARY EMPLOYEES	24	3.0	188,735	3.0	203,830
		16.2	\$1,521,005	17.0	\$1,690,258
15220-Investigations					
0641-Investigator IV	20	1.0	72,319	1.0	81,723
7417-Investigator V-Exempt	22	1.0	108,244	1.0	104,861
8986-Medicolegal Death Investigator	17	27.0	1,761,608	27.0	1,929,623
		29.0	\$1,942,170	29.0	\$2,116,207
17140-Pathology					
0047-Admin Assistant II	14	4.0	254,281	4.0	279,368
1301-Forensic Pathology Fellow	K	3.0	402,214	3.0	423,681
1741-Deputy Chief Medical Examiner	K	1.0	315,214	1.0	340,386
1743-Asst Medical Examiner I	E1	2.0	476,365	-	0
5819-Executive Assistant II	22	1.0	87,135	1.0	93,442
5921-Asst Medical Examiner III	E8	17.0	4,084,827	20.0	5,409,846
8770-Forensic Tech	15	24.0	1,396,586	24.0	1,533,988
8800-Forensic Technician Supervisor	20	2.0	163,089	2.0	172,300
		54.0	\$7,179,710	55.0	\$8,253,011
35290-Imaging Services					
1912-X-Ray Technician I	15	3.0	184,816	3.0	199,668
4874-Photo Technician III	16	3.0	175,696	3.0	167,862
6022-Radiology Technician Supv MEx	18	1.0	81,797	1.0	87,899
6621-Photography Supervisor	18	1.0	84,440	1.0	74,325
		8.0	\$526,748	8.0	\$529,754
Total Salaries and Positions		116.2	\$11,707,396	118.0	\$13,183,214
Turnover Adjustment		-	(813,356)	-	(1,709,976)
Operating Fund Totals		116.2	\$10,894,040	118.0	\$11,473,238

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	1.0	54,076	1.0	59,243
12	4.0	199,959	4.0	209,778
13	4.0	226,357	4.0	251,243
14	4.0	254,281	4.0	279,368
15	29.0	1,689,332	29.0	1,868,832
16	3.0	175,696	3.0	167,862
17	27.0	1,761,608	27.0	1,929,623
18	2.0	166,237	2.0	162,224
19	1.0	64,092	1.0	76,100
20	6.2	467,417	7.0	573,487
21	1.0	79,135	1.0	85,041
22	2.0	195,379	2.0	198,303
23	2.0	196,984	2.0	198,394
24	5.0	446,539	5.0	475,689
E1	2.0	476,365	-	-
E8	17.0	4,084,827	20.0	5,409,846
K	4.0	717,427	4.0	764,066
K12	1.0	378,982	1.0	393,312
T18	1.0	72,704	1.0	80,804
Total Salaries and Positions	116.2	\$11,707,396	118.0	\$13,183,214
Turnover Adjustment	-	\$(813,356)	-	\$(1,709,976)
Operating Funds Total	116.2	\$10,894,040	118.0	\$11,473,238

MISSION

To enhance the safety and security of Cook County and its residents by working to build capacity to prevent, protect against, mitigate the effects of, respond to and recover from all incidents whether man-made or natural.

MANDATES

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

OPERATIONAL HIGHLIGHTS: 2022 INITIATIVES AND OUTCOMES

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

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

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

OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

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

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

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

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

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

BUDGET HIGHLIGHTS

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

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

Program Description	2022		2023	
	FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	6.0	670,007	6.0	763,995
15050-Information Technology	0.0	0	0.0	10,834
33905-Operation, Planning, Logistics, Information Program	0.5	366,366	11.5	1,437,030
60162-ARPA - Revenue Loss	8.0	959,209	0.0	0
61064-ARPA - County Municipalities Preparedness Planning	0.0	0	0.0	350,000
67076-ARPA - Resilience Hubs	0.0	0	1.0	106,486
Grants	45.5	86,954,086	45.5	124,000,078
Total	60.0	88,949,668	64.0	126,668,423

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	766,560	1,827,870	1,061,310
501165-Planned Salary Adjustment	24,495	-	(24,495)
501510-Mandatory Medicare Cost	11,454	27,432	15,978
501585-Insurance Benefits	114,001	267,172	153,171
501765-Professional Develop/Fees	7,800	8,300	500
501835-Transportation and Travel Expenses	8,000	7,760	(240)
Personal Services Total	932,310	2,138,533	1,206,223
Contractual Service			
520149-Communication Services	51,521	57,479	5,958
520239-Media Broadcasting Services	7,300	7,200	(100)
520259-Postage	100	100	0
520279-Shipping and Freight Services	200	250	50
520389-Contract Maintenance Service	7,500	8,000	500
520485-Graphics and Reproduction Services	8,500	10,000	1,500
520609-Advertising and Promotions	1,500	2,000	500
520825-Professional Services	22,500	32,000	9,500
Contractual Service Total	99,121	117,029	17,908
Supplies & Materials			
530005-Food Supplies	500	750	250
530100-Wearing Apparel	10,300	16,000	5,700
530170-Institutional Supplies	28,300	36,600	8,300
530600-Office Supplies	5,000	5,000	0
530635-Books, Periodicals and Publish	1,330	1,658	328
530700-Multimedia Supplies	1,350	-	(1,350)
Supplies & Materials Total	46,780	60,008	13,228
Operations & Maintenance			
540129-Maintenance and Subscription Services	200,598	212,877	12,279
540245-Automotive Operations and Maintenance	15,500	20,000	4,500
540345-Property Maintenance and Operations	215,461	236,808	21,347
Operations & Maintenance Total	431,559	469,685	38,126
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	15,083	15,083	0
550129-Facility and Office Space Rental	11,520	11,520	0
Rental & Leasing Total	26,603	26,603	0
Contingencies & Special Purpose			
580419-Appropriation Transfer	(500,000)	(600,000)	(100,000)
Contingencies & Special Purpose Total	(500,000)	(600,000)	(100,000)
Operating Funds Total	1,036,373	2,211,858	1,175,485

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0051-Administrative Assistant V	20	1.0	101,550	1.0	106,972
0620-Legislative Coordinator I	20	0.0	1	0.0	1
0854-Public Information Officer	20	1.0	62,912	1.0	81,774
4714-Executive Director	24	1.0	177,025	1.0	176,652
5418-Deputy Dir of Administration	24	1.0	126,067	1.0	119,781
5531-Special Asst for Legal Affairs	24	0.5	57,405	0.5	60,470
5550-Chief Deputy Director	24	0.5	74,685	0.5	77,510
6781-Deputy Director of Finance	24	1.0	116,772	1.0	123,006
		6.0	\$716,416	6.0	\$746,165
33905-Operation, Planning, Logistics, Information Program					
4811-Deputy Director of Operations	24	0.5	73,500	0.5	70,000
5789-Chief of Planning-DEMRS	24	-	0	1.0	136,371
5818-Executive Assistant I	20	-	0	2.0	147,962
5819-Executive Assistant II	22	-	0	1.0	80,101
5882-Regional Coordinator-DEMRS	23	-	0	3.0	324,318
5900-Regional Planner-DEMRS	20	-	0	1.0	82,197
5902-Technical Security Mgr-DEMRS	24	-	0	1.0	84,198
6058-Field Technician II	21	-	0	1.0	110,162
8929-Chief of Operations	23	-	0	1.0	110,363
		0.5	\$73,500	11.5	\$1,145,673
Total Salaries and Positions		6.5	\$789,916	17.5	\$1,891,838
Turnover Adjustment		-	(23,356)	-	(63,968)
Operating Fund Totals		6.5	\$766,560	17.5	\$1,827,870

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
20	2.0	164,462	5.0	418,906
21	-	-	1.0	110,162
22	-	-	1.0	80,101
23	-	-	4.0	434,681
24	4.5	625,454	6.5	847,988
Total Salaries and Positions	6.5	\$789,916	17.5	\$1,891,838
Turnover Adjustment	-	\$(23,356)	-	\$(63,968)
Operating Funds Total	6.5	\$766,560	17.5	\$1,827,870

MISSION

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

MANDATES

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

**OPERATIONAL HIGHLIGHTS:
2022 INITIATIVES AND OUTCOMES**

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

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

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

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

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

**OPERATIONAL OPPORTUNITIES:
2023 INITIATIVES AND GOALS**

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

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

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

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

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

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

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

BUDGET HIGHLIGHTS

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

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

	Program Description	2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	Supervises departmental operations and manages administrative functions.	39.0	12,112,230	40.0	10,006,278
15675-Maintenance	Provides the public works services for the County roadway system to ensure safe travel, including emergency response to right of way hazards and snow removal operations.	158.0	24,041,235	161.0	27,417,253
18140-Project Development_Programming	Develops the annual 5 year Capital Improvement Program, annually funding for the Capital Improvement Program and Asset Preservation and initiates the advancement of preliminary engineering studies.	32.0	4,130,774	30.0	3,836,164
19665-Strategic Planning and Policy	Implements the County's Long Range Transportation Plan, advances Freight/Transit priorities and secures grant funding for regional projects from Federal, State, local and County units of government.	12.0	1,570,126	11.0	1,323,126
33825-Design/Capital Projects	Implements the annual 5 year Capital Improvement Program. Prepares construction bid documents related to roadway, traffic signal, drainage system improvements and asset inspection services.	53.0	6,110,557	51.0	6,172,674
35090-Construction	Manages construction services. Handles the review and issuance of construction/maintenance, utility and haul permits for work to be performed in the County right-of way.	48.0	7,184,210	52.0	7,522,162
29152-REBUILD Illinois	-Funds appropriated for the procurement of equipment and services, as specified by the Rebuild Illinois Capital Financing Program Act of 2019	0.0	42,633,814	0.0	81,701,028
62350-ARPA - Stormwater Management Project	Expands the scope of the existing stormwater management program to include overall responsibility for project implementation.	0.0	0	0.0	4,650,000
63162-ARPA - Invest in Cook	Grants made available to Cook County municipalities for planning and feasibility studies, engineering, and construction for infrastructure projects.	0.0	0	0.0	15,000,000
29150-Motor Fuel Tax - Expend (HY)	Funds appropriated for the procurement of equipment and services, as specified by the Motor Fuel Tax Fund ordinance.	0.0	234,090,862	0.0	203,172,336
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	0.0	29,268,313	0.0	57,116,374
Total		342.0	361,142,121	345.0	417,917,396

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501165-Planned Salary Adjustment	21,840	-	(21,840)
Personal Services Total	21,840	-	(21,840)
Contractual Service			
520825-Professional Services	130,000	136,805	6,805
Contractual Service Total	130,000	136,805	6,805
Supplies & Materials			
530100-Wearing Apparel	-	30,000	30,000
Supplies & Materials Total	-	30,000	30,000
Operations & Maintenance			
540245-Automotive Operations and Maintenance	347,000	347,000	0
Operations & Maintenance Total	347,000	347,000	0
Operating Funds Total	498,840	513,805	14,965

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Capital Equipment and Improvements			
560220-Computer and Data Processing Supplies	244,000	324,000	80,000
Capital Equipment and Improvements Total	244,000	324,000	80,000
Operating Funds Total	244,000	324,000	80,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	253,159	285,769	32,610
501165-Planned Salary Adjustment	32,317	-	(32,317)
501225-Planned Benefit Adjustment	24,996	26,712	1,716
501510-Mandatory Medicare Cost	3,784	4,272	487
501585-Insurance Benefits	31,908	22,407	(9,501)
501765-Professional Develop/Fees	10,522	20,000	9,478
501835-Transportation and Travel Expenses	-	10,000	10,000
Personal Services Total	356,686	369,160	12,474
Contractual Service			
520825-Professional Services	495,000	366,000	(129,000)
Contractual Service Total	495,000	366,000	(129,000)
Supplies & Materials			
530100-Wearing Apparel	2,000	-	(2,000)
530785-Medical, Dental and Laboratory Supplies	-	20,000	20,000
Supplies & Materials Total	2,000	20,000	18,000
Contingencies & Special Purpose			
580050-Cook County Administration	422,608	50,288	(372,320)
580419-Appropriation Transfer	(182,198)	229,325	411,523
Contingencies & Special Purpose Total	240,410	279,613	39,203
Operating Funds Total	1,094,096	1,034,773	(59,323)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	29,562,164	31,378,084	1,815,920
501165-Planned Salary Adjustment	606,487	141,149	(465,338)
501210-Planned Overtime Compensation	1,500,000	1,500,000	0
501225-Planned Benefit Adjustment	2,898,967	2,808,487	(90,480)
501510-Mandatory Medicare Cost	441,909	471,167	29,258
501540-Worker's Compensation	4,437,962	4,623,807	185,845
501585-Insurance Benefits	5,143,582	4,862,356	(281,226)
501765-Professional Develop/Fees	167,200	166,000	(1,200)
501835-Transportation and Travel Expenses	84,200	81,000	(3,200)
Personal Services Total	44,842,471	46,032,049	1,189,578
Contractual Service			
520149-Communication Services	206,043	178,551	(27,492)
520259-Postage	15,000	10,000	(5,000)
520389-Contract Maintenance Service	470,000	520,000	50,000
520485-Graphics and Reproduction Services	14,000	16,000	2,000
520609-Advertising and Promotions	20,000	21,000	1,000
520825-Professional Services	280,000	110,000	(170,000)
Contractual Service Total	1,005,043	855,551	(149,492)
Supplies & Materials			
530170-Institutional Supplies	450,500	456,000	5,500
530600-Office Supplies	33,750	27,250	(6,500)
530635-Books, Periodicals and Publish	9,000	5,000	(4,000)
530700-Multimedia Supplies	20,000	20,000	0
531645-Computer and Data Processing Supplies	46,000	50,500	4,500
Supplies & Materials Total	559,250	558,750	(500)
Operations & Maintenance			
540005-Utilities	440,688	550,984	110,296
540129-Maintenance and Subscription Services	1,799,055	1,986,545	187,490
540245-Automotive Operations and Maintenance	700,000	800,000	100,000
540345-Property Maintenance and Operations	562,419	628,373	65,954
Operations & Maintenance Total	3,502,162	3,965,902	463,740
Rental & Leasing			
550005-Office and Data Processing Equip Rental	50,000	50,000	0
550029-Countywide Office and Data Processing Equip Rental	24,758	24,758	0
550059-Automotive Equipment Rental	150,000	150,000	0
550099-Institutional Equipment Rental	750,000	800,000	50,000
Rental & Leasing Total	974,758	1,024,758	50,000
Contingencies & Special Purpose			
580001-Reserve For Claim	375,225	393,643	18,418
580031-Reimbursement Designated Fund	277,677	344,405	66,728
580050-Cook County Administration	2,838,706	2,298,794	(539,912)
580215-Institution Memberships/FE	275,000	290,000	15,000
Contingencies & Special Purpose Total	3,766,608	3,326,842	(439,766)
Operating Funds Total	54,650,292	55,763,852	1,113,560

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0046-Admin Assistant I	12	1.0	63,147	1.0	66,516
0050-Administrative Assistant IV	18	2.0	160,162	1.0	83,635
0111-Dir of Financial Control II	21	1.0	95,704	1.0	102,845
0112-Dir of Financial Control III	23	2.0	224,407	2.0	168,397
0144-Accountant IV	17	2.0	123,922	2.0	136,662
0145-Accountant V	19	2.0	159,638	2.0	168,160
0253-Business Manager III	22	1.0	84,751	1.0	91,075
0291-Administrative Analyst I	17	2.0	113,447	2.0	130,117
0292-Administrative Analyst II	19	1.0	68,347	-	0
0293-Administrative Analyst III	21	3.0	233,473	3.0	248,274
0294-Administrative Analyst IV	22	2.0	224,625	2.0	238,778
0620-Legislative Coordinator I	20	-	0	1.0	76,201
0854-Public Information Officer	20	-	0	1.0	91,193
0936-Stenographer V	13	1.0	57,073	1.0	60,120
1031-Special Assistant	24	1.0	117,355	1.0	118,822
1111-Systems Analyst II	18	1.0	83,641	1.0	88,107
1112-Systems Analyst III	20	1.0	68,347	1.0	60,278
1135-Proj Leader - Data Syst	22	1.0	82,482	1.0	86,886
1206-Senior Contract Administrator	23	1.0	128,854	1.0	135,907
2201-Asst Highway Superintendent	24	2.0	321,435	2.0	331,669
2202-Highway Superintendent	24	1.0	189,744	1.0	196,919
2239-Specifications Engineer I	16	1.0	72,555	1.0	76,428
2252-Engineering Assistant II	18	1.0	83,641	1.0	88,107
2255-Engineering Technician III	14	1.0	65,608	1.0	70,526
5195-Administrative Director	24	1.0	135,000	1.0	149,993
5246-Grant Accountant	18	1.0	52,310	1.0	62,109
5531-Special Asst for Legal Affairs	24	2.0	221,180	2.0	229,224
6058-Field Technician II	21	1.0	82,482	1.0	86,886
6403-Executive Assistant III	19	-	0	1.0	91,193
7851-Contracts Manager - DOTD	23	1.0	107,811	1.0	116,288
9999-TEMPORARY EMPLOYEES	24	2.0	265,657	2.0	259,766
		39.0	\$3,686,797	40.0	\$3,911,081
15675-Maintenance					
0050-Administrative Assistant IV	18	2.0	167,282	2.0	176,213
0051-Administrative Assistant V	20	1.0	101,550	-	0
0292-Administrative Analyst II	19	2.0	159,638	2.0	121,788
0293-Administrative Analyst III	21	1.0	85,689	1.0	92,080
1031-Special Assistant	24	-	0	1.0	118,822
2207-Highway Engineer V	22	1.0	90,515	1.0	120,484
2249-Engineering Assistant III	19	4.0	329,059	4.0	336,131
2251-Engineering Assistant I	16	1.0	54,207	1.0	57,100
2252-Engineering Assistant II	18	4.0	306,692	4.0	327,352
2255-Engineering Technician III	14	1.0	50,498	1.0	53,194
2310-Boilermaker-Welder	X	4.0	428,979	3.0	339,518
2331-Machinist	X	6.0	620,006	6.0	654,326

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
2371-Motor Vehicle Driver- RR	X	79.0	6,303,024	79.0	6,738,472
2372-Road Equipment Operator	X	12.0	1,255,488	12.0	1,336,608
2373-Road Equipment Operator M/M	X	4.0	443,456	4.0	464,256
2375-Road Maintenance Supervisor	19	3.0	266,334	4.0	365,313
2377-Road Equipmant Supervisor II	22	1.0	88,001	1.0	98,414
2393-Laborer I	X	16.0	1,477,632	19.0	2,090,962
2396-Laborer Foreman Highway	X	2.0	189,280	-	0
4099-Dist Maint Supervisor-Highway	21	5.0	476,608	5.0	534,188
4773-Maintenance Bureau Supervisor	24	1.0	129,140	1.0	135,492
5658-Deputy Bureau Chief of Maint	23	2.0	236,312	2.0	251,560
6346-Central Dispatch Operator	16	2.0	108,414	2.0	97,290
6347-Distribution Clerk	14	1.0	54,200	1.0	59,797
6403-Executive Assistant III	19	-	0	1.0	91,193
9999-TEMPORARY EMPLOYEES	24	3.0	318,371	4.0	424,008
		158.0	\$13,740,376	161.0	\$15,084,563
18140-Project Development_Programming					
0111-Dir of Financial Control II	21	1.0	95,347	1.0	102,464
0292-Administrative Analyst II	19	3.0	198,203	3.0	205,500
2198-Highway Engineer	19	4.0	316,525	4.0	341,520
2205-Highway Engineer III	20	7.0	587,100	6.0	563,193
2206-Highway Engineer IV	21	5.0	491,032	4.0	372,131
2207-Highway Engineer V	22	4.0	446,707	4.0	440,126
2252-Engineering Assistant II	18	1.0	83,641	1.0	65,639
2296-Hwy Engineer VI-Planning	24	1.0	143,264	1.0	152,350
6864-Project Studies Manager	23	1.0	114,436	1.0	122,971
6866-Traffic Manager	23	1.0	116,741	1.0	125,449
7621-Programming Manager	23	1.0	112,176	1.0	120,546
9999-TEMPORARY EMPLOYEES	24	3.0	291,292	1.0	72,856
9145-Deputy Programming Manager - DOTH	22	-	0	1.0	80,101
9573-Deputy Bureau Chief of Project Development	23	-	0	1.0	84,198
		32.0	\$2,996,464	30.0	\$2,849,043
19665-Strategic Planning and Policy					
0170-Planner IV	20	1.0	77,159	1.0	66,269
0175-Planner V	21	2.0	190,353	2.0	175,166
0176-Planner III	18	2.0	115,217	2.0	124,308
0177-Planner II	16	3.0	157,765	2.0	125,751
6305-Dir of Strategic Plan Policy	24	1.0	143,264	1.0	152,350
6829-Freight Transportation Manager	23	1.0	109,984	1.0	115,856
6832-Transit Manager	23	1.0	119,092	1.0	127,978
9999-TEMPORARY EMPLOYEES	24	1.0	126,470	1.0	135,907
		12.0	\$1,039,306	11.0	\$1,023,585
33825-Design/Capital Projects					
0291-Administrative Analyst I	17	2.0	126,518	2.0	133,272
0292-Administrative Analyst II	19	2.0	129,856	2.0	146,248
0293-Administrative Analyst III	21	1.0	89,950	1.0	96,658
0294-Administrative Analyst IV	22	1.0	120,070	1.0	80,101

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
2198-Highway Engineer	19	7.0	551,304	5.0	400,013
2205-Highway Engineer III	20	11.0	974,191	10.0	925,516
2206-Highway Engineer IV	21	7.0	632,655	8.0	782,427
2207-Highway Engineer V	22	5.0	539,704	5.0	584,409
2249-Engineering Assistant III	19	1.0	68,347	1.0	71,995
2252-Engineering Assistant II	18	1.0	83,641	1.0	88,107
2288-Highway Engineer VI - Right of Way	24	0.0	1	0.0	1
2293-Hwy Engineer VI-Design	24	1.0	143,262	1.0	152,350
4017-CADD Operator II	16	2.0	142,988	2.0	152,705
4867-CADD Operator II/T&H	17	1.0	58,171	1.0	61,277
5104-GIS Analyst III - Assessor	21	1.0	69,164	1.0	72,856
6777-GIS Developer	22	1.0	96,374	1.0	80,101
6830-Drainage & Utilities Manager	23	1.0	116,741	1.0	125,449
6831-CADD Manager	21	1.0	79,932	1.0	84,198
6834-Stenographer V (SEIU 73)	14	1.0	63,151	1.0	66,523
7851-Contracts Manager - DOT	23	1.0	107,811	1.0	133,773
9999-TEMPORARY EMPLOYEES	24	5.0	530,737	2.0	224,553
9251-Ecologist	21	-	0	1.0	72,856
9253-Capital Projects Manager	23	-	0	1.0	115,856
9555-Deputy Bureau Chief of Design	23	-	0	1.0	84,198
		53.0	\$4,724,567	51.0	\$4,735,442
35090-Construction					
0046-Admin Assistant I	12	1.0	54,720	-	0
0051-Administrative Assistant V	20	2.0	203,100	2.0	213,945
0292-Administrative Analyst II	19	-	0	1.0	61,510
0293-Administrative Analyst III	21	1.0	70,602	1.0	75,869
2198-Highway Engineer	19	2.0	159,638	2.0	168,160
2205-Highway Engineer III	20	10.0	934,410	12.0	1,189,768
2206-Highway Engineer IV	21	6.0	573,189	6.0	608,656
2207-Highway Engineer V	22	4.0	418,974	4.0	441,339
2249-Engineering Assistant III	19	8.0	652,462	8.0	693,684
2251-Engineering Assistant I	16	2.0	125,102	2.0	133,528
2252-Engineering Assistant II	18	4.0	270,579	4.0	285,022
2255-Engineering Technician III	14	2.0	118,350	2.0	124,708
2279-Senior Project Eng	21	1.0	110,121	1.0	116,000
2286-Hwy Engineer VI Construction	24	1.0	143,264	1.0	152,350
6874-Permits Manager	23	1.0	112,176	1.0	111,326
8798-Construction Manager	23	2.0	215,792	2.0	239,783
9999-TEMPORARY EMPLOYEES	24	1.0	126,470	-	0
9283-Highway Engineer V - Construction Bureau	22	-	0	2.0	190,694
9553-Deputy Bureau Chief of Construction	23	-	0	1.0	84,198
		48.0	\$4,288,949	52.0	\$4,890,539
Total Salaries and Positions		342.0	\$30,476,458	345.0	\$32,494,253
Turnover Adjustment		-	(914,294)	-	(1,116,169)
Operating Fund Totals		342.0	\$29,562,164	345.0	\$31,378,084

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	2.0	117,867	1.0	66,516
13	1.0	57,073	1.0	60,120
14	6.0	351,808	6.0	374,748
16	11.0	661,030	10.0	642,801
17	7.0	422,059	7.0	461,328
18	19.0	1,406,805	18.0	1,388,599
19	39.0	3,059,351	40.0	3,262,408
20	33.0	2,945,855	34.0	3,186,364
21	37.0	3,376,301	38.0	3,623,553
22	21.0	2,192,204	24.0	2,532,507
23	16.0	1,822,332	20.0	2,263,735
24	27.0	3,345,907	23.0	3,007,431
X	123.0	10,717,866	123.0	11,624,142
Total Salaries and Positions	342.0	\$30,476,458	345.0	\$32,494,253
Turnover Adjustment	-	\$(914,294)	-	\$(1,116,169)
Operating Funds Total	342.0	\$29,562,164	345.0	\$31,378,084

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Contractual Service			
521535-Non-Capitalizable/Land Improvements	3,119,046	3,109,847	(9,199)
Contractual Service Total	3,119,046	3,109,847	(9,199)
Supplies & Materials			
530170-Institutional Supplies	1,831,550	1,826,149	(5,401)
Supplies & Materials Total	1,831,550	1,826,149	(5,401)
Operations & Maintenance			
540345-Property Maintenance and Operations	1,221,051	1,217,432	(3,619)
Operations & Maintenance Total	1,221,051	1,217,432	(3,619)
Operating Funds Total	6,171,648	6,153,428	(18,220)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Contractual Service			
520825-Professional Services	4,527,511	6,820,612	2,293,101
521535-Non-Capitalizable/Land Improvements	80,405,659	101,162,182	20,756,523
521550-Non-Capitalizable/Real Estate Operations	2,555,879	2,685,861	129,982
Contractual Service Total	87,489,049	110,668,655	23,179,606
Supplies & Materials			
530170-Institutional Supplies	4,435,000	5,160,000	725,000
Supplies & Materials Total	4,435,000	5,160,000	725,000
Operations & Maintenance			
540345-Property Maintenance and Operations	56,291,768	37,600,651	(18,691,117)
Operations & Maintenance Total	56,291,768	37,600,651	(18,691,117)
Capital Equipment and Improvements			
560005-Real Estate Operations	116,083,599	119,024,980	2,941,381
Capital Equipment and Improvements Total	116,083,599	119,024,980	2,941,381
Contingencies & Special Purpose			
580549-Principal	2,975,000	3,074,000	99,000
580569-Interest and Other Charges	3,278,613	3,191,650	(86,963)
Contingencies & Special Purpose Total	6,253,613	6,265,650	12,038
Operating Funds Total	270,553,029	278,719,936	8,166,907

MISSION

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

MANDATES

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

**OPERATIONAL HIGHLIGHTS:
2022 INITIATIVES AND OUTCOMES**

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

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

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

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

**OPERATIONAL OPPORTUNITIES:
2023 INITIATIVES AND GOALS**

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

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

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

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

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

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

BUDGET HIGHLIGHTS

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

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

Program Description	2022		2023		
	FTE Pos.	Adopted	FTE Pos.	Adopted	
10155-Administration	Supervises departmental operations and manages administrative functions.	8.0	1,482,855	9.0	978,102
33925-Rabies Prevention	Provides animal tags/certificates of vaccination, periodic vaccination services, investigations of bites for enforcement of post-bite quarantine protocol, lower cost spay/neuter programs.	17.0	2,945,332	17.0	3,962,097
33926-South Suburban Shelter	The program is designed to implement the grant disbursement for South Suburban Humane Society so they can to provide shelter for animals impounded from the Forest Preserve District of Cook County	0.0	6,200,000	0.0	0
33927-Evanston Shelter	The program is designed to implement the grant disbursement for the City of Evanston Animal Shelter so they can to provide shelter for animals impounded from the Forest Preserve District of Cook County	0.0	2,000,000	0.0	2,000,000
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	0.0	1,094,500	0.0	1,211,790
Total		25.0	13,722,687	26.0	8,151,989

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	1,644,776	1,835,027	190,250
501165-Planned Salary Adjustment	48,088	5,973	(42,115)
501210-Planned Overtime Compensation	-	50,000	50,000
501225-Planned Benefit Adjustment	171,506	161,501	(10,005)
501510-Mandatory Medicare Cost	24,587	27,486	2,899
501540-Worker's Compensation	66,246	-	(66,246)
501585-Insurance Benefits	347,363	333,047	(14,316)
501765-Professional Develop/Fees	106,060	98,600	(7,460)
501835-Transportation and Travel Expenses	13,800	20,300	6,500
Personal Services Total	2,422,426	2,531,934	109,508
Contractual Service			
520149-Communication Services	10,987	21,697	10,710
520259-Postage	30,000	32,000	2,000
520279-Shipping and Freight Services	110,000	110,000	0
520485-Graphics and Reproduction Services	23,539	38,089	14,550
520825-Professional Services	362,794	382,194	19,400
521300-Special or Coop Programs	726,006	1,577,106	851,100
Contractual Service Total	1,263,326	2,161,086	897,760
Supplies & Materials			
530100-Wearing Apparel	8,000	8,000	0
530170-Institutional Supplies	123,470	147,140	23,670
530600-Office Supplies	9,300	9,250	(50)
530635-Books, Periodicals and Publish	1,000	1,000	0
Supplies & Materials Total	141,770	165,390	23,620
Operations & Maintenance			
540129-Maintenance and Subscription Services	6,607	5,760	(847)
540245-Automotive Operations and Maintenance	60,000	69,000	9,000
Operations & Maintenance Total	66,607	74,760	8,153
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	7,029	7,029	0
Rental & Leasing Total	7,029	7,029	0
Capital Equipment and Improvements			
560150-Institutional Supplies	70,000	110,000	40,000
560220-Computer and Data Processing Supplies	917,600	938,890	21,290
560260-Vehicle Equipment and Supplies	106,900	162,900	56,000
Capital Equipment and Improvements Total	1,094,500	1,211,790	117,290
Contingencies & Special Purpose			
580050-Cook County Administration	547,029	-	(547,029)
580165-Grant Disbursements	8,200,000	2,000,000	(6,200,000)
580379-Appropriation Adjustments	(20,000)	-	20,000
Contingencies & Special Purpose Total	8,727,029	2,000,000	(6,727,029)
Operating Funds Total	13,722,687	8,151,989	(5,570,698)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0047-Admin Assistant II	14	2.0	110,059	1.0	66,523
0145-Accountant V	19	1.0	87,749	1.0	94,308
2040-Animal Control Admin Director	24	1.0	150,000	1.0	151,875
5204-Deputy Director	23	1.0	136,192	1.0	141,342
5818-Executive Assistant I	20	1.0	64,995	1.0	66,269
7827-Data Analyst	15	1.0	42,424	-	0
8747-Exec Dir Animal Control	24	1.0	102,000	1.0	119,335
9382-Deputy Administrator Animal Control/Veterinarian	24	-	0	1.0	1
9572-Animal & Rabies Control Program Coordinator	22	-	0	2.0	160,202
		8.0	\$693,419	9.0	\$799,854
33925-Rabies Prevention					
0046-Admin Assistant I	12	10.0	522,852	9.0	510,373
1393-Animal Control Field Superviso	16	1.0	78,140	1.0	82,358
2045-Animal Control Warden	15	6.0	401,236	6.0	412,285
6657-Operations Manager	20	-	0	1.0	90,740
		17.0	\$1,002,227	17.0	\$1,095,755
Total Salaries and Positions		25.0	\$1,695,646	26.0	\$1,895,609
Turnover Adjustment		-	(50,869)	-	(60,583)
Operating Fund Totals		25.0	\$1,644,776	26.0	\$1,835,027

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	10.0	522,852	9.0	510,373
14	2.0	110,059	1.0	66,523
15	7.0	443,659	6.0	412,285
16	1.0	78,140	1.0	82,358
19	1.0	87,749	1.0	94,308
20	1.0	64,995	2.0	157,009
22	-	-	2.0	160,202
23	1.0	136,192	1.0	141,342
24	2.0	252,000	3.0	271,211
Total Salaries and Positions	25.0	\$1,695,646	26.0	\$1,895,609
Turnover Adjustment	-	\$(50,869)	-	\$(60,583)
Operating Funds Total	25.0	\$1,644,776	26.0	\$1,835,027

MISSION

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

MANDATES

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

**OPERATIONAL HIGHLIGHTS:
2022 INITIATIVES AND OUTCOMES**

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

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

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

**OPERATIONAL OPPORTUNITIES:
2023 INITIATIVES AND GOALS**

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

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

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

BUDGET HIGHLIGHTS

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

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

	Program Description	2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	Supervises departmental operations and manages administrative functions.	4.0	1,416,546	5.0	1,411,383
19145-Secretary to the Board	Provides support and information on current legal information resources as well as information regarding the proceedings and process for elected officials, agencies, departments, and members of the public	0.0	0	0.0	5,972
35400-Patron Services	Provides access to print and electronic legal resources at all locations through direct patron interaction.	16.0	1,301,445	16.0	1,307,969
35500-Resource Development and Outreach	Identifies, acquires, and develops print and electronic legal resources and advances educational opportunities for residents.	6.0	1,449,943	5.0	1,261,984
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	0.0	9,645	0.0	0
Total		26.0	4,177,579	26.0	3,987,308

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	1,673,617	1,742,472	68,855
501165-Planned Salary Adjustment	47,571	10,998	(36,573)
501225-Planned Benefit Adjustment	198,688	200,635	1,947
501510-Mandatory Medicare Cost	25,018	26,212	1,194
501585-Insurance Benefits	422,407	398,766	(23,641)
501765-Professional Develop/Fees	2,600	2,900	300
501835-Transportation and Travel Expenses	1,000	750	(250)
Personal Services Total	2,370,901	2,382,733	11,832
Contractual Service			
520149-Communication Services	4,645	14,737	10,092
520259-Postage	75	50	(25)
520485-Graphics and Reproduction Services	800	250	(550)
Contractual Service Total	5,520	15,037	9,517
Supplies & Materials			
530600-Office Supplies	9,650	9,200	(450)
530635-Books, Periodicals and Publish	929,807	770,584	(159,223)
530700-Multimedia Supplies	3,650	1,100	(2,550)
531645-Computer and Data Processing Supplies	2,650	1,250	(1,400)
Supplies & Materials Total	945,757	782,134	(163,623)
Operations & Maintenance			
540129-Maintenance and Subscription Services	14,513	6,019	(8,494)
540345-Property Maintenance and Operations	757,220	772,836	15,616
Operations & Maintenance Total	771,733	778,855	7,122
Rental & Leasing			
550005-Office and Data Processing Equip Rental	14,292	14,000	(292)
550029-Countywide Office and Data Processing Equip Rental	22,983	14,149	(8,834)
Rental & Leasing Total	37,275	28,149	(9,126)
Contingencies & Special Purpose			
580050-Cook County Administration	36,248	-	(36,248)
580235-Public Programs and Events	500	400	(100)
Contingencies & Special Purpose Total	36,748	400	(36,348)
Operating Funds Total	4,167,934	3,987,308	(180,626)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0142-Accountant II	13	-	0	1.0	56,547
0834-Executive Law Librarian	24	1.0	127,034	1.0	131,838
0837-Law Librarian III	20	1.0	62,912	1.0	66,269
0838-Law Librarian IV	21	1.0	110,456	1.0	117,605
5551-Deputy Law Librarian	23	1.0	105,683	1.0	111,304
		4.0	\$406,085	5.0	\$483,563
35400-Patron Services					
0046-Admin Assistant I	12	9.0	463,027	9.0	488,920
0047-Admin Assistant II	14	1.0	61,302	1.0	64,574
0048-Administrative Assistant III	16	1.0	66,663	1.0	72,654
0836-Law Librarian	18	4.0	295,462	4.0	295,716
6841-Cataloguer I (SEIU 73)	12	1.0	54,752	1.0	57,674
		16.0	\$941,206	16.0	\$979,537
35500-Resource Development and Outreach					
0046-Admin Assistant I	12	3.0	161,106	3.0	170,494
0142-Accountant II	13	1.0	52,786	-	0
5837-Technical Services Librarian I	18	1.0	54,074	1.0	58,109
6058-Field Technician II	21	1.0	110,121	1.0	116,000
		6.0	\$378,088	5.0	\$344,602
Total Salaries and Positions		26.0	\$1,725,379	26.0	\$1,807,702
Turnover Adjustment		-	(51,761)	-	(65,229)
Operating Fund Totals		26.0	\$1,673,617	26.0	\$1,742,472

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	13.0	678,886	13.0	717,088
13	1.0	52,786	1.0	56,547
14	1.0	61,302	1.0	64,574
16	1.0	66,663	1.0	72,654
18	5.0	349,536	5.0	353,824
20	1.0	62,912	1.0	66,269
21	2.0	220,577	2.0	233,605
23	1.0	105,683	1.0	111,304
24	1.0	127,034	1.0	131,838
Total Salaries and Positions	26.0	\$1,725,379	26.0	\$1,807,702
Turnover Adjustment	-	\$(51,761)	-	\$(65,229)
Operating Funds Total	26.0	\$1,673,617	26.0	\$1,742,472

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	69,863	542,522	472,659
501165-Planned Salary Adjustment	1,934	-	(1,934)
501225-Planned Benefit Adjustment	9,145	71,016	61,871
501510-Mandatory Medicare Cost	1,013	7,867	6,854
501540-Worker's Compensation	1,048	8,138	7,090
501585-Insurance Benefits	19,526	133,045	113,519
Personal Services Total	102,529	762,587	660,058
Contractual Service			
520825-Professional Services	300,000	9,850	(290,150)
Contractual Service Total	300,000	9,850	(290,150)
Supplies & Materials			
531645-Computer and Data Processing Supplies	-	1,928	1,928
Supplies & Materials Total	-	1,928	1,928
Contingencies & Special Purpose			
580050-Cook County Administration	-	4,613	4,613
580165-Grant Disbursements	-	1,800,000	1,800,000
Contingencies & Special Purpose Total	-	1,804,613	1,804,613
Operating Funds Total	402,529	2,578,978	2,176,449

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
60162-ARPA - Revenue Loss					
7954-Ops Improvmt Specialist	19	-	0	2.0	145,712
9999-TEMPORARY EMPLOYEES	24	1.0	69,863	-	0
9019-Ops Improvement Specialist II	20	-	0	2.0	160,202
9431-Senior Performance Management Analyst	22	-	0	1.0	85,041
9433-Operations Improvement Manager	23	-	0	1.0	90,067
		1.0	\$69,863	6.0	\$481,022
61625-ARPA - Veteran Affairs Expansion					
9999-TEMPORARY EMPLOYEES	24	-	0	1.0	61,500
		-	\$0	1.0	\$61,500
Total Salaries and Positions		1.0	\$69,863	7.0	\$542,522
Operating Fund Totals		1.0	\$69,863	7.0	\$542,522

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
19	-	-	2.0	145,712
20	-	-	2.0	160,202
22	-	-	1.0	85,041
23	-	-	1.0	90,067
24	1.0	69,863	1.0	61,500
Total Salaries and Positions	1.0	\$69,863	7.0	\$542,522
Operating Funds Total	1.0	\$69,863	7.0	\$542,522

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	-	655,547	655,547
501165-Planned Salary Adjustment	-	(83,511)	(83,511)
501225-Planned Benefit Adjustment	-	70,858	70,858
501510-Mandatory Medicare Cost	-	8,706	8,706
501540-Worker's Compensation	-	8,121	8,121
501585-Insurance Benefits	-	80,656	80,656
501765-Professional Develop/Fees	-	2,300	2,300
501835-Transportation and Travel Expenses	-	1,680	1,680
Personal Services Total	-	744,358	744,358
Contractual Service			
520149-Communication Services	-	1,091	1,091
520485-Graphics and Reproduction Services	-	6,000	6,000
520825-Professional Services	-	4,396,119	4,396,119
Contractual Service Total	-	4,403,210	4,403,210
Supplies & Materials			
530600-Office Supplies	-	8,950	8,950
Supplies & Materials Total	-	8,950	8,950
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	-	1,454	1,454
Rental & Leasing Total	-	1,454	1,454
Capital Equipment and Improvements			
560100-Property Maintenance and Operations	-	2,841,883	2,841,883
Capital Equipment and Improvements Total	-	2,841,883	2,841,883
Contingencies & Special Purpose			
580050-Cook County Administration	-	54,132	54,132
580165-Grant Disbursements	-	17,093,631	17,093,631
Contingencies & Special Purpose Total	-	17,147,763	17,147,763
Operating Funds Total	0	25,147,618	25,147,618

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
18	-	-	1.0	55,103
19	-	-	1.0	60,278
20	-	-	5.0	455,967
23	-	-	1.0	84,198
Total Salaries and Positions	-	-	8.0	\$655,547
Operating Funds Total	-	-	8.0	\$655,547

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	678,178	84,198	(593,980)
501165-Planned Salary Adjustment	18,595	(1,056)	(19,651)
501225-Planned Benefit Adjustment	88,774	10,885	(77,889)
501510-Mandatory Medicare Cost	9,834	1,221	(8,613)
501540-Worker's Compensation	10,173	1,247	(8,926)
501585-Insurance Benefits	153,655	175	(153,480)
Personal Services Total	959,209	96,670	(862,539)
Contractual Service			
520825-Professional Services	-	300,000	300,000
Contractual Service Total	-	300,000	300,000
Supplies & Materials			
531645-Computer and Data Processing Supplies	-	1,500	1,500
Supplies & Materials Total	-	1,500	1,500
Operations & Maintenance			
540129-Maintenance and Subscription Services	-	50,000	50,000
Operations & Maintenance Total	-	50,000	50,000
Contingencies & Special Purpose			
580050-Cook County Administration	-	8,316	8,316
Contingencies & Special Purpose Total	-	8,316	8,316
Operating Funds Total	959,209	456,486	(502,723)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
60162-ARPA - Revenue Loss					
5818-Executive Assistant I	20	2.0	137,690	-	0
5819-Executive Assistant II	22	1.0	76,043	-	0
5882-Regional Coordinator-DEMRS	23	3.0	280,235	-	0
5902-Technical Security Mgr-DEMRS	24	1.0	79,932	-	0
6058-Field Technician II	21	1.0	104,279	-	0
		8.0	\$678,178	-	\$0
67076-ARPA - Resilience Hubs					
9999-TEMPORARY EMPLOYEES	24	-	0	1.0	84,198
		-	\$0	1.0	\$84,198
Total Salaries and Positions		8.0	\$678,178	1.0	\$84,198
Operating Fund Totals		8.0	\$678,178	1.0	\$84,198

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
20	2.0	137,690	-	-
21	1.0	104,279	-	-
22	1.0	76,043	-	-
23	3.0	280,235	-	-
24	1.0	79,932	1.0	84,198
Total Salaries and Positions	8.0	\$678,178	1.0	\$84,198
Operating Funds Total	8.0	\$678,178	1.0	\$84,198

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Contingencies & Special Purpose			
580165-Grant Disbursements	-	19,650,000	19,650,000
Contingencies & Special Purpose Total	-	19,650,000	19,650,000
Operating Funds Total			
	0	19,650,000	19,650,000



SUMMARY OF APPROPRIATIONS

Department and Title	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Corporate Fund			
1007-Revenue	10,536,708	11,256,211	719,504
1008-Risk Management	2,622,768	2,897,253	274,485
1014-Budget and Management Services	2,187,001	3,684,059	1,497,059
1020-County Comptroller	4,195,207	5,420,822	1,225,615
1021-Office of the Chief Financial Officer	1,903,258	2,787,669	884,411
1022-Contract Compliance	1,265,039	2,297,663	1,032,625
1030-Chief Procurement Officer	4,649,297	7,375,720	2,726,424
Corporate Fund Total	\$27,359,276	\$35,719,398	\$8,360,122
General Funds Total	\$27,359,276	\$35,719,398	\$8,360,122
Special Purpose Funds			
11286-American Rescue Plan Act (ARPA) Fund	367,871,097	446,248,582	78,377,485
11290-Opioid Remediation and Abatement	-	5,000,000	5,000,000
11303-Annuity and Benefit Fund	202,168,959	201,065,759	(1,103,200)
11716-Bond and Interest Ser 1999 B Refunding	256,011,381	255,851,296	(160,085)
Special Purpose Funds Total	\$826,051,437	\$908,165,637	\$82,114,200
Total Appropriations	\$853,410,713	\$943,885,035	\$90,474,322

SUMMARY OF POSITIONS

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	19,279,972	27,000,834	7,720,863
501165-Planned Salary Adjustment	926,622	110,000	(816,622)
501210-Planned Overtime Compensation	25,000	25,000	0
501295-Salaries and Wages of Per Diem Employees	34,998	34,998	0
501510-Mandatory Medicare Cost	282,138	404,672	122,534
501585-Insurance Benefits	3,468,459	3,698,956	230,497
501765-Professional Develop/Fees	169,950	211,451	41,501
501835-Transportation and Travel Expenses	127,376	187,603	60,227
Personal Services Total	24,314,515	31,673,514	7,358,999
Contractual Service			
520149-Communication Services	48,594	145,149	96,555
520259-Postage	214,983	54,680	(160,303)
520279-Shipping and Freight Services	6,028	3,978	(2,050)
520485-Graphics and Reproduction Services	144,097	129,610	(14,487)
520609-Advertising and Promotions	9,250	10,800	1,550
520670-Purchased Services Not Otherwise Classified	433,600	393,150	(40,450)
520725-Loss and Valuation	1,000	1,000	0
520825-Professional Services	418,305	1,078,400	660,095
Contractual Service Total	1,275,857	1,816,767	540,910
Supplies & Materials			
530100-Wearing Apparel	7,000	7,500	500
530170-Institutional Supplies	41,897	38,811	(3,086)
530600-Office Supplies	110,486	108,489	(1,997)
530635-Books, Periodicals and Publish	30,213	41,015	10,802
530700-Multimedia Supplies	527	511	(16)
531645-Computer and Data Processing Supplies	34,585	50,820	16,235
Supplies & Materials Total	224,708	247,146	22,438
Operations & Maintenance			
540129-Maintenance and Subscription Services	696,430	692,186	(4,244)
540245-Automotive Operations and Maintenance	3,500	15,700	12,200
Operations & Maintenance Total	699,930	707,886	7,956
Rental & Leasing			
550005-Office and Data Processing Equip Rental	3,880	3,764	(116)
550029-Countywide Office and Data Processing Equip Rental	43,186	36,002	(7,184)
Rental & Leasing Total	47,066	39,766	(7,300)
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	1,100,000	1,620,193	520,193
580215-Institution Memberships/FE	15,000	15,000	0
580235-Public Programs and Events	1,200	1,200	0
580379-Appropriation Adjustments	(35,000)	(38,074)	(3,074)
580419-Appropriation Transfer	(284,000)	(364,000)	(80,000)
Contingencies & Special Purpose Total	797,200	1,234,319	437,119
Operating Funds Total	27,359,276	35,719,398	8,360,122

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	4,804,642	104,258	(4,700,384)
501165-Planned Salary Adjustment	128,070	-	(128,070)
501225-Planned Benefit Adjustment	517,774,418	492,770,371	(25,004,047)
501510-Mandatory Medicare Cost	62,047	1,512	(60,535)
501540-Worker's Compensation	50,526,842	56,469,496	5,942,654
501585-Insurance Benefits	333,331,786	328,576,831	(4,754,955)
Personal Services Total	906,627,805	877,922,468	(28,705,337)
Contractual Service			
520825-Professional Services	3,185,180	6,144,440	2,959,260
521300-Special or Coop Programs	304,245,162	253,152,121	(51,093,041)
Contractual Service Total	307,430,342	259,296,561	(48,133,781)
Operations & Maintenance			
540129-Maintenance and Subscription Services	1,500,000	-	(1,500,000)
Operations & Maintenance Total	1,500,000	-	(1,500,000)
Contingencies & Special Purpose			
580135-Self-Insurance Settlements	49,547,448	108,498,283	58,950,835
580165-Grant Disbursements	-	2,425,822	2,425,822
580195-Expenses - External Borrow	256,011,381	255,851,296	(160,085)
580279-Contingency (As Mandated)	30,000,000	20,000,000	(10,000,000)
580379-Appropriation Adjustments	(380,065,539)	(304,137,828)	75,927,711
580419-Appropriation Transfer	(345,000,000)	(311,690,964)	33,309,036
Contingencies & Special Purpose Total	(389,506,710)	(229,053,391)	160,453,319
Operating Funds Total	826,051,437	908,165,637	82,114,200

MISSION

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

MANDATES

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

**OPERATIONAL HIGHLIGHTS:
2022 INITIATIVES AND OUTCOMES**

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

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

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

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

**OPERATIONAL OPPORTUNITIES:
2023 INITIATIVES AND GOALS**

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

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

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

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

BUDGET HIGHLIGHTS

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

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

	Program Description	2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	Supervises departmental operations and manages administrative functions.	6.0	1,052,490	15.0	1,894,841
33840-Financial Analysis	Manages debt and investment of County funds. Provides financial research, analysis, and forecasting.	9.0	850,768	9.0	892,828
60162-ARPA - Revenue Loss	Use of ARPA SLFRF funds for the provision of government services to the extent of reduction in revenue as determined by Dept. of Treasury calculation for revenue loss.	8.0	1,093,640	0.0	0
60363-ARPA - Administrative Expenses	ARPA funds for administering the SLFRF program, including costs of consultants to support effective management and oversight, including consultation for ensuring compliance with legal, regulatory, and other requirements.	0.0	3,185,180	0.0	6,144,440
67362-ARPA - Forest Preserves Premium Pay	Grant supporting premium pay for Forest Preserves workers who performed essential work during the COVID-19 public health emergency.	0.0	0	0.0	500,000
Total		23.0	6,182,078	24.0	9,432,109

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	1,454,784	2,412,394	957,610
501165-Planned Salary Adjustment	40,227	-	(40,227)
501295-Salaries and Wages of Per Diem Employees	34,998	34,998	0
501510-Mandatory Medicare Cost	20,033	37,323	17,290
501585-Insurance Benefits	231,108	180,630	(50,478)
501765-Professional Develop/Fees	21,620	23,120	1,500
501835-Transportation and Travel Expenses	12,000	12,000	0
Personal Services Total	1,814,769	2,700,464	885,695
Contractual Service			
520149-Communication Services	3,800	8,160	4,360
520825-Professional Services	61,000	63,400	2,400
Contractual Service Total	64,800	71,560	6,760
Supplies & Materials			
530600-Office Supplies	3,200	3,200	0
530635-Books, Periodicals and Publish	5,000	5,120	120
Supplies & Materials Total	8,200	8,320	120
Operations & Maintenance			
540129-Maintenance and Subscription Services	5,797	4,815	(982)
Operations & Maintenance Total	5,797	4,815	(982)
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	9,692	2,510	(7,182)
Rental & Leasing Total	9,692	2,510	(7,182)
Operating Funds Total	1,903,258	2,787,669	884,411

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0019-Deputy Chief Financial Officer	24	1.0	150,858	2.0	331,796
0051-Administrative Assistant V	20	1.0	84,222	-	0
0120-Chief Financial Officer/Comptroller - CCC	24	1.0	217,969	1.0	223,418
0253-Business Manager III	22	-	0	1.0	80,101
0620-Legislative Coordinator I	20	1.0	77,441	1.0	80,906
0854-Public Information Officer	20	1.0	84,020	1.0	89,392
1054-Project Director IV	23	-	0	1.0	84,198
5234-Special Asst for Governmental & Legislative Affairs	24	-	0	1.0	113,603
5244-Financial Analyst	21	-	0	1.0	72,856
5426-Financial Research Analyst IV	22	-	0	1.0	97,785
5531-Special Asst for Legal Affairs	24	1.0	109,140	1.0	126,063
5574-Project Manager	22	-	0	1.0	80,101
5819-Executive Assistant II	22	-	0	1.0	80,101
7685-Deputy Director of Communications	24	-	0	1.0	113,520
9495-Director of Debt Management	24	-	0	1.0	115,896
		6.0	\$723,650	15.0	\$1,689,736
33840-Financial Analysis					
0294-Administrative Analyst IV	22	1.0	76,043	1.0	80,101
5244-Financial Analyst	21	2.0	147,396	2.0	158,394
5426-Financial Research Analyst IV	22	4.0	335,776	4.0	382,550
8751-Mgr of Financial Planning & Analysis	24	1.0	117,300	1.0	121,298
8754-Regional & Policy Economist	24	1.0	98,500	1.0	106,896
		9.0	\$775,015	9.0	\$849,239
Total Salaries and Positions		15.0	\$1,498,665	24.0	\$2,538,974
Turnover Adjustment		-	(43,881)	-	(126,581)
Operating Fund Totals		15.0	\$1,454,784	24.0	\$2,412,394

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
20	3.0	245,683	2.0	170,298
21	2.0	147,396	3.0	231,250
22	5.0	411,819	9.0	800,738
23	-	-	1.0	84,198
24	5.0	693,767	9.0	1,252,490
Total Salaries and Positions	15.0	\$1,498,665	24.0	\$2,538,974
Turnover Adjustment	-	\$(43,881)	-	\$(126,581)
Operating Funds Total	15.0	\$1,454,784	24.0	\$2,412,394

MISSION

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

MANDATES

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

**OPERATIONAL HIGHLIGHTS:
2022 INITIATIVES AND OUTCOMES**

INTEGRATED TAX PROCESSING SYSTEM

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

TAX COMPLIANCE PROGRAMS

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

LICENSING/PERMIT APPLICATION SUITE

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

**OPERATIONAL OPPORTUNITIES:
2023 INITIATIVES AND GOALS**

LICENSING/PERMIT APPLICATION SUITE

Alarm Permits applications will be designed and implemented.

INVESTIGATIONS TEAM

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

CITATION MANAGEMENT SYSTEM

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

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

BUDGET HIGHLIGHTS

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

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Approved & Adopted
Corporate Fund	10,578	9,863	10,537	11,256
Special Purpose Funds	0	0	0	143
Total Funds	10,578	9,863	10,537	11,399
Expenditures by Type				
Personnel	7,559	7,355	8,272	8,838
Non Personnel	3,018	2,508	2,264	2,561
Total Funds	10,578	9,863	10,537	11,399
FTE Positions	85.0	79.0	86.0	86.0

	Program Description	2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	Supervises departmental operations and manages administrative functions.	10.0	1,546,900	9.0	1,302,635
11880-Collections	Directs collections via accounts receivable and receipting system for Home Rule Tax returns, payments, fees and charges, general fee collections, other matters, and customer service.	10.0	1,235,257	10.0	1,286,040
11881-Revenue Recovery Division	The Revenue Recovery Unit will focus on delinquent accounts and hard to collect revenue, not on incoming payments. It will operate independently of the Collections area as an in-house "Collection Agency" focusing on older debt.	3.0	210,582	3.0	276,075
15220-Investigations	Conducts investigations according to and related to departmental mission and mandates.	19.0	2,964,215	19.0	3,587,433
19660-Strategic Initiatives/Technology	Leads revenue enhancement, strategic initiatives and administration through various processes.	4.0	520,248	4.0	569,790
35085-Compliance	Enforces various Cook County ordinances and encourages tax compliance by conducting field and desk audits, reviewing tax documents and undertaking various collection activities.	40.0	4,059,504	40.0	4,234,238
60162-ARPA - Revenue Loss	Use of ARPA SLFRF funds for the provision of government services to the extent of reduction in revenue as determined by Dept. of Treasury calculation for revenue loss.	0.0	0	1.0	143,172
Total		86.0	10,536,708	86.0	11,399,383

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	6,538,046	7,009,448	471,401
501165-Planned Salary Adjustment	231,325	-	(231,325)
501510-Mandatory Medicare Cost	96,619	107,949	11,330
501585-Insurance Benefits	1,294,742	1,403,931	109,189
501765-Professional Develop/Fees	26,300	36,275	9,975
501835-Transportation and Travel Expenses	85,290	137,192	51,902
Personal Services Total	8,272,323	8,694,794	422,472
Contractual Service			
520149-Communication Services	36,000	67,981	31,981
520259-Postage	171,000	-	(171,000)
520279-Shipping and Freight Services	5,800	3,750	(2,050)
520485-Graphics and Reproduction Services	121,500	102,000	(19,500)
520609-Advertising and Promotions	750	800	50
520670-Purchased Services Not Otherwise Classified	425,600	373,150	(52,450)
520825-Professional Services	22,500	15,000	(7,500)
Contractual Service Total	783,150	562,681	(220,469)
Supplies & Materials			
530100-Wearing Apparel	7,000	7,500	500
530170-Institutional Supplies	36,200	38,300	2,100
530600-Office Supplies	22,000	16,700	(5,300)
530635-Books, Periodicals and Publish	11,549	20,933	9,384
531645-Computer and Data Processing Supplies	22,350	38,950	16,600
Supplies & Materials Total	99,099	122,383	23,284
Operations & Maintenance			
540129-Maintenance and Subscription Services	274,042	235,867	(38,175)
540245-Automotive Operations and Maintenance	3,500	15,700	12,200
Operations & Maintenance Total	277,542	251,567	(25,975)
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	4,594	4,593	(1)
Rental & Leasing Total	4,594	4,593	(1)
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	1,100,000	1,620,193	520,193
Contingencies & Special Purpose Total	1,100,000	1,620,193	520,193
Operating Funds Total	10,536,708	11,256,211	719,504

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0137-Field Auditor V	21	4.0	387,530	4.0	450,069
0795-Revenue Analyst	19	1.0	84,641	1.0	92,423
5721-Tax Compliance Administrator	23	1.0	94,588	1.0	110,081
5889-Revenue Assessment Analyst I	17	6.0	416,810	6.0	466,084
5894-Tax Licens & Registr Analyst	17	3.0	199,028	3.0	236,497
6407-Revenue Assessment Analyst II	18	5.0	390,496	5.0	401,685
8738-Tax Compliance Mgr	23	1.0	97,011	1.0	104,245
		40.0	\$3,160,009	40.0	\$3,523,228
Total Salaries and Positions		86.0	\$6,739,408	85.0	\$7,444,769
Turnover Adjustment		-	(201,362)	-	(435,322)
Operating Fund Totals		86.0	\$6,538,046	85.0	\$7,009,448

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

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

MISSION

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

MANDATES

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

55 ILCS 5/6-24002 – Counties Code

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

**OPERATIONAL HIGHLIGHTS:
2022 INITIATIVES AND OUTCOMES**

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

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

**OPERATIONAL OPPORTUNITIES:
2023 INITIATIVES AND GOALS**

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

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

BUDGET HIGHLIGHTS

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

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

Program Description	2022		2023	
	FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration Supervises departmental operations and manages administrative functions.	5.0	634,076	6.0	709,036
13385-Employee Benefits Administers benefits including health, pharmacy, dental, vision, life, commuter and flexible spending for active Cook County employees and their dependents.	6.0	626,351	6.0	704,315
14275-General Liability/Insurance Administers and reports on claims related to property, municipal and healthcare professional liabilities claims.	3.0	344,816	3.0	370,950
20755-Workers' Compensation Processes and resolves claims which lead to the administration and payment of workers' compensation benefits for injuries or illness sustained in the course of employment with Cook County.	11.0	1,017,524	12.0	1,112,952
60162-ARPA - Revenue Loss Use of ARPA SLFRF funds for the provision of government services to the extent of reduction in revenue as determined by Dept. of Treasury calculation for revenue loss.	1.0	94,420	0.0	0
Total	26.0	2,717,188	27.0	2,897,253

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	2,059,172	2,408,025	348,853
501165-Planned Salary Adjustment	63,896	-	(63,896)
501510-Mandatory Medicare Cost	30,766	34,946	4,181
501585-Insurance Benefits	437,601	402,328	(35,273)
501765-Professional Develop/Fees	10,000	17,500	7,500
501835-Transportation and Travel Expenses	5,400	7,900	2,500
Personal Services Total	2,606,836	2,870,700	263,864
Contractual Service			
520149-Communication Services	1,351	13,335	11,984
520259-Postage	16,383	19,000	2,617
520279-Shipping and Freight Services	228	228	0
520485-Graphics and Reproduction Services	1,710	1,710	0
Contractual Service Total	19,672	34,273	14,601
Supplies & Materials			
530600-Office Supplies	2,587	2,587	0
530635-Books, Periodicals and Publish	1,365	1,559	194
530700-Multimedia Supplies	527	511	(16)
531645-Computer and Data Processing Supplies	2,234	2,167	(67)
Supplies & Materials Total	6,713	6,824	111
Operations & Maintenance			
540129-Maintenance and Subscription Services	18,612	17,711	(901)
Operations & Maintenance Total	18,612	17,711	(901)
Rental & Leasing			
550005-Office and Data Processing Equip Rental	3,880	3,764	(116)
550029-Countywide Office and Data Processing Equip Rental	2,055	2,055	0
Rental & Leasing Total	5,935	5,819	(116)
Contingencies & Special Purpose			
580379-Appropriation Adjustments	(35,000)	(38,074)	(3,074)
Contingencies & Special Purpose Total	(35,000)	(38,074)	(3,074)
Operating Funds Total	2,622,768	2,897,253	274,485

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
15	2.0	132,768	2.0	141,220
17	1.0	78,743	2.0	143,225
19	3.0	209,005	2.0	167,095
20	7.0	492,729	7.0	526,629
21	4.0	318,278	5.0	396,891
22	3.0	241,095	4.0	348,457
23	3.0	349,886	3.0	375,990
24	2.0	299,269	2.0	310,586
Total Salaries and Positions	25.0	\$2,121,773	27.0	\$2,410,093
Turnover Adjustment	-	\$(62,601)	-	\$(2,068)
Operating Funds Total	25.0	\$2,059,172	27.0	\$2,408,025

MISSION

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

MANDATES

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

**OPERATIONAL HIGHLIGHTS:
2022 INITIATIVES AND OUTCOMES**

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

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

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

**OPERATIONAL OPPORTUNITIES:
2023 INITIATIVES AND GOALS**

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

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

BUDGET HIGHLIGHTS

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

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Approved & Adopted
Corporate Fund	1,751	1,838	2,187	3,684
Special Purpose Funds	0	49,954	359,328	444,461
Total Funds	1,751	51,792	361,515	448,145
Expenditures by Type				
Personnel	1,718	1,818	3,457	3,647
Non Personnel	33	49,975	358,058	444,498
Total Funds	1,751	51,792	361,515	448,145
FTE Positions	16.0	18.0	30.0	33.0

Program Description	2022		2023		
	FTE Pos.	Adopted	FTE Pos.	Adopted	
10155-Administration	Supervises departmental operations and manages administrative functions.	3.0	504,815	7.0	6,081,370
11030-Budget Preparation & Monitoring	Prepares the annual budget for all operating funds. Manages departmental expenditure activity. Provides fiscal analysis, forecasting and reporting for the management of countywide resources.	11.0	1,295,381	12.0	1,166,324
12590-Data Management	Responsible for collecting, keeping, and using data securely to inform decision-making with an emphasis on optimization of County operations and maximization of benefits	2.0	220,503	5.0	579,509
14670-Grants & Capital Management	Prepares grant budgets into the Annual Appropriation. Provides support with updates on grant opportunities and trainings. Monitors grant spending levels in addition to developing financial policies.	2.0	166,301	9.0	856,856
60162-ARPA - Revenue Loss	Use of ARPA SLFRF funds for the provision of government services to the extent of reduction in revenue as determined by Dept. of Treasury calculation for revenue loss.	12.0	55,082,729	0.0	184,383,028
60000-ARPA - Program Initiative Investments	ARPA funding to support eligible near-term and transformational initiatives aligned with the County's Policy Roadmap.	0.0	304,245,162	0.0	253,152,121
64310-ARPA - HACC Behavioral Healthcare Specialists	Grant to Housing Authority of Cook County to improve mental health and reduce evictions due to behavior-based lease violations by providing on-site community health workers.	0.0	0	0.0	1,925,822
Total		30.0	361,514,892	33.0	448,145,030

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	1,540,677	3,218,896	1,678,219
501165-Planned Salary Adjustment	192,591	-	(192,591)
501510-Mandatory Medicare Cost	23,029	47,184	24,155
501585-Insurance Benefits	295,521	363,058	67,537
501765-Professional Develop/Fees	13,050	14,850	1,800
501835-Transportation and Travel Expenses	2,200	3,510	1,310
Personal Services Total	2,067,067	3,647,498	1,580,431
Contractual Service			
520149-Communication Services	487	9,983	9,496
520259-Postage	-	30	30
520825-Professional Services	100,000	-	(100,000)
Contractual Service Total	100,487	10,013	(90,474)
Supplies & Materials			
530600-Office Supplies	1,999	2,000	1
530635-Books, Periodicals and Publish	630	268	(362)
Supplies & Materials Total	2,629	2,268	(361)
Operations & Maintenance			
540129-Maintenance and Subscription Services	11,885	19,348	7,463
Operations & Maintenance Total	11,885	19,348	7,463
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	4,932	4,932	0
Rental & Leasing Total	4,932	4,932	0
Operating Funds Total	2,187,001	3,684,059	1,497,059

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0114-Budget & Mgmt Services Director	24	1.0	180,537	1.0	187,364
0253-Business Manager III	22	-	0	1.0	96,884
5818-Executive Assistant I	20	1.0	65,270	1.0	70,140
8948-Managing Deputy Budget Director	24	1.0	135,660	1.0	149,993
9999-TEMPORARY EMPLOYEES	24	-	0	1.0	60,278
9334-Managing Deputy Budget Director - Grants & Capital	24	-	0	1.0	149,993
9416-Managing Deputy Budget Director- Data	24	-	0	1.0	149,993
		3.0	\$381,467	7.0	\$864,645
11030-Budget Preparation & Monitoring					
0203-Budget Analyst III	19	8.0	499,335	6.0	414,961
8949-Deputy Budget Director	23	3.0	328,458	3.0	377,903
9338-Senior Budget Analyst	22	-	0	3.0	241,081
		11.0	\$827,792	12.0	\$1,033,946
12590-Data Management					
5207-Assistant Deputy Director	23	1.0	129,018	-	0
6861-Business Process Analyst	22	1.0	94,937	2.0	202,768
9999-TEMPORARY EMPLOYEES	24	-	0	2.0	211,863
9401-Director of Data Management	23	-	0	1.0	133,222
		2.0	\$223,956	5.0	\$547,852
14670-Grants & Capital Management					
0203-Budget Analyst III	19	1.0	58,861	1.0	70,538
5217-Asst Grants Mgmt Director	24	1.0	96,117	-	0
5235-Director of Grants Management (County Budget Office)	24	-	0	1.0	128,009
9337-Grants Management Analyst	21	-	0	4.0	292,214
9338-Senior Budget Analyst	22	-	0	1.0	80,101
9400-Director of Capital Budgeting	23	-	0	1.0	133,222
9501-Asst Director of Grants Management (County Budget Office)	23	-	0	1.0	103,561
		2.0	\$154,978	9.0	\$807,644
Total Salaries and Positions		18.0	\$1,588,193	33.0	\$3,254,087
Turnover Adjustment		-	(47,516)	-	(35,191)
Operating Fund Totals		18.0	\$1,540,677	33.0	\$3,218,896

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
19	9.0	558,196	7.0	485,499
20	1.0	65,270	1.0	70,140
21	-	-	4.0	292,214
22	1.0	94,937	7.0	620,833
23	4.0	457,476	6.0	747,908
24	3.0	412,314	8.0	1,037,493
Total Salaries and Positions	18.0	\$1,588,193	33.0	\$3,254,087
Turnover Adjustment	-	\$(47,516)	-	\$(35,191)
Operating Funds Total	18.0	\$1,540,677	33.0	\$3,218,896

MISSION

Supervise the fiscal affairs of Cook County by maintaining the accounting records, general ledger (GL), financial reporting (FR), accounts payable (AP), payroll and garnishments (PG) (i.e. disbursing and reconciling the County's \$6.6 billion budget).

MANDATES

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

OPERATIONAL HIGHLIGHTS: 2022 INITIATIVES AND OUTCOMES

Reconciled \$3.0 billion of County expenditures which includes disbursements to vendors and employees as of 5/31/2022. Promoted Capital Asset Inventory Compliance. There was an overall compliance rate of 100%; however, there was a 100% compliance rate with offices the Comptroller deemed material for financial reporting. Completed 100% of expected tasks for the 2021 audit. The PG team is performing due diligence to ensure that Oracle EBS payroll is processed on time and produces materially accurate payroll and payroll tax reporting while continuing to address various post go-live issues that require the assignment of staff resources that would normally work on the daily payroll, accounting and administration operations. The AP team is striving to pay invoices within 60 days to promote compliance with the Local Government Prompt Payment Act, enforcing procedures to process payments within 10 working days of the time of invoice receipt in the Comptroller's queue in EBS. AP monitors the activity in their queue daily to assure timely processing and are promoting enhanced payment methods to capture rebates and reduce check issuance costs. These AP measures promote responsible fiscal practices and ensure the best use of taxpayer dollars. The GL team continues to strive to complete the monthly revenue and expense reporting within 30 days of month end to promote fiscal transparency and accountability.

OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

1. GL KPI -GL team will continue to strive to complete the monthly revenue and expense reporting within 30 days of month end.
2. AP KPI's-will strive to pay invoices within 60 days to promote compliance with the Local Government Prompt Payment Act, enforcing procedures to process payments within 10 working days of the time of invoice receipt in the Comptroller's queue in EBS. Staff will continue to monitor the activity in their queue daily to assure timely processing and to promote enhanced payment methods to capture rebates and reduce check issuance costs. These measures promote responsible fiscal practices, ensure the best use of taxpayer dollars and help vendors receive payment promptly and securely.
3. PG KPI-PG team will continue performing due diligence to ensure that Oracle EBS payroll is processed on time and produces materially accurate payroll and payroll tax reporting.
4. Countywide 2022 Annual Asset Inventory Data request and Annual Comprehensive Financial Report (ACFR) issuance - Promote capital asset inventory compliance, implement the strategic / corrective action plan to address and eliminate ACFR and single audit findings and issue the 2022 ACFR by 5/31/23.
5. The Comptroller and DBMS have a corrective action plan that includes updating the grant policies and procedures, training departments and implementing more effective technology solutions.

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

BUDGET HIGHLIGHTS

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

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

Program Description	2022		2023	
	FTE Pos.	Adopted	FTE Pos.	Adopted
10090-Accounts Payable	9.0	775,483	9.0	795,062
10155-Administration	5.0	989,594	19.0	2,059,815
14270-General Ledger	12.0	1,218,817	13.0	1,381,978
17295-Payroll & Garnishments	13.0	1,211,313	13.0	1,183,967
60162-ARPA - Revenue Loss	15.0	1,769,816	0.0	0
Total	54.0	5,965,023	54.0	5,420,822

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	3,219,508	4,546,814	1,327,306
501165-Planned Salary Adjustment	107,406	-	(107,406)
501210-Planned Overtime Compensation	25,000	25,000	0
501510-Mandatory Medicare Cost	48,116	69,618	21,502
501585-Insurance Benefits	637,942	599,570	(38,373)
501765-Professional Develop/Fees	25,000	25,000	0
501835-Transportation and Travel Expenses	485	2,000	1,515
Personal Services Total	4,063,457	5,268,001	1,204,544
Contractual Service			
520149-Communication Services	2,138	19,343	17,205
520259-Postage	27,000	35,000	8,000
520485-Graphics and Reproduction Services	10,586	11,500	914
520725-Loss and Valuation	1,000	1,000	0
Contractual Service Total	40,724	66,843	26,119
Supplies & Materials			
530600-Office Supplies	43,000	43,000	0
530635-Books, Periodicals and Publish	10,000	10,000	0
Supplies & Materials Total	53,000	53,000	0
Operations & Maintenance			
540129-Maintenance and Subscription Services	14,953	9,905	(5,048)
Operations & Maintenance Total	14,953	9,905	(5,048)
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	8,073	8,073	0
Rental & Leasing Total	8,073	8,073	0
Contingencies & Special Purpose			
580215-Institution Memberships/FE	15,000	15,000	0
Contingencies & Special Purpose Total	15,000	15,000	0
Operating Funds Total	4,195,207	5,420,822	1,225,615

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10090-Accounts Payable					
0113-Dir of Financial Control IV	24	1.0	100,334	1.0	106,162
5342-Accounts Payable Specialist II	17	1.0	63,599	1.0	52,356
5343-Accounts Payable Coordinator	20	1.0	82,560	1.0	88,718
5518-Accounts Payable Clerk	12	4.0	205,046	4.0	215,991
5520-Accts Payable Specialist III	19	1.0	68,347	1.0	80,683
5522-Central Payment Distributor	19	1.0	91,291	1.0	96,165
		9.0	\$611,178	9.0	\$640,075
10155-Administration					
0112-Dir of Financial Control III	23	-	0	4.0	431,766
0116-Deputy Comptroller	24	1.0	140,700	1.0	149,301
0223-Grant Analyst	21	-	0	2.0	145,712
2501-Comptroller	24	1.0	187,234	1.0	194,408
5520-Accts Payable Specialist III	19	-	0	2.0	143,990
5819-Executive Assistant II	22	1.0	84,302	1.0	90,590
6004-Accounting Analyst	20	-	0	2.0	132,538
6005-Senior Accounting Analyst	21	-	0	4.0	291,425
7010-ERP Business Analyst Proj Mgr	IT1	1.0	105,838	1.0	113,733
7876-Deputy Comptroller - Payroll & Garnishments	24	1.0	136,608	1.0	141,774
		5.0	\$654,682	19.0	\$1,835,237
14270-General Ledger					
0111-Dir of Financial Control II	21	1.0	87,997	1.0	94,566
0113-Dir of Financial Control IV	24	1.0	117,355	1.0	123,620
0145-Accountant V	19	1.0	60,135	1.0	85,440
0253-Business Manager III	22	1.0	85,347	1.0	91,718
4185-Grant Manager	21	1.0	96,803	1.0	104,019
4706-Dir Financial Control Rpting	24	1.0	112,200	1.0	127,229
5870-Accounting Systems Analyst	21	1.0	81,302	1.0	72,856
5899-Capital Assets Manager	23	1.0	86,410	1.0	102,602
6004-Accounting Analyst	20	2.0	139,684	2.0	144,781
6005-Senior Accounting Analyst	21	2.0	173,270	2.0	199,580
9473-Grants Management Director	23	-	0	1.0	119,735
		12.0	\$1,040,503	13.0	\$1,266,145
17295-Payroll & Garnishments					
0241-Central Payroll Proc Asst	15	1.0	53,117	1.0	57,805
0247-Payroll Supervisor	23	1.0	122,348	1.0	115,016
5511-Central Payroll Processor I	16	2.0	140,901	2.0	149,097
5512-Central Payroll Processor II	18	1.0	64,514	1.0	84,662
5513-Central Payroll Processor III	19	2.0	182,489	2.0	192,329
5514-Wage Garnishment Processor I	16	1.0	54,207	1.0	57,100
5515-Wage Garnishment Processor II	18	1.0	79,830	1.0	65,639
5516-Wage Garnishment Processor III	20	1.0	75,055	1.0	96,138
5794-Assistant Payroll Supervisor	22	1.0	97,065	1.0	80,101
6690-Payroll Systems Coordinator	21	1.0	61,510	1.0	76,397
8923-Payroll Analyst	21	1.0	80,920	1.0	85,483
		13.0	\$1,011,955	13.0	\$1,059,767
Total Salaries and Positions		39.0	\$3,318,318	54.0	\$4,801,224
Turnover Adjustment		-	(98,810)	-	(254,411)
Operating Fund Totals		39.0	\$3,219,508	54.0	\$4,546,814

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	4.0	205,046	4.0	215,991
15	1.0	53,117	1.0	57,805
16	3.0	195,108	3.0	206,197
17	1.0	63,599	1.0	52,356
18	2.0	144,344	2.0	150,301
19	5.0	402,262	7.0	598,606
20	4.0	297,299	6.0	462,175
21	7.0	581,801	13.0	1,070,038
22	3.0	266,714	3.0	262,409
23	2.0	208,758	7.0	769,120
24	6.0	794,431	6.0	842,494
IT1	1.0	105,838	1.0	113,733
Total Salaries and Positions	39.0	\$3,318,318	54.0	\$4,801,224
Turnover Adjustment	-	\$(98,810)	-	\$(254,411)
Operating Funds Total	39.0	\$3,219,508	54.0	\$4,546,814

MISSION

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

MANDATES

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

**OPERATIONAL HIGHLIGHTS:
2022 INITIATIVES AND OUTCOMES**

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

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

OCC completed the Disparity Study for FY2022.

**OPERATIONAL OPPORTUNITIES:
2023 INITIATIVES AND GOALS**

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

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

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

BUDGET HIGHLIGHTS

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

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

	Program Description	2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	Supervises departmental operations and manages administrative functions.	4.0	177,553	7.0	420,703
11470-Certification Unit	Reviews and processes applications for MBE/WBE/VBE/SDVBE status with Cook County Government.	5.0	513,312	5.0	556,761
12140-Contract Compliance	Reviews and monitors contracts awarded to ensure vendors adhere to the M/WBE Program in accordance to the County Code.	7.0	573,477	14.0	1,081,049
12150-Contract Monitoring Unit	Reviews and monitors contracts awarded to ensure vendors are adhering to the County Procurement Code	0.0	0	2.0	117,143
19665-Strategic Planning and Policy	Creates new programming within the Office of Contract Compliance to be reflective of industry best practices	0.0	0	2.0	122,007
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	696	0.0	0
60162-ARPA - Revenue Loss	Use of ARPA SLFRF funds for the provision of government services to the extent of reduction in revenue as determined by Dept. of Treasury calculation for revenue loss.	2.0	179,281	0.0	0
Total		18.0	1,444,320	30.0	2,297,663

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	1,230,125	2,249,908	1,019,782
501165-Planned Salary Adjustment	35,979	-	(35,979)
501510-Mandatory Medicare Cost	17,236	30,610	13,375
501585-Insurance Benefits	173,335	246,243	72,908
501765-Professional Develop/Fees	4,700	11,000	6,300
501835-Transportation and Travel Expenses	7,000	9,000	2,000
Personal Services Total	1,468,376	2,546,761	1,078,386
Contractual Service			
520149-Communication Services	1,404	6,444	5,040
520259-Postage	100	150	50
520485-Graphics and Reproduction Services	300	400	100
Contractual Service Total	1,804	6,994	5,190
Supplies & Materials			
530170-Institutional Supplies	696	-	(696)
530600-Office Supplies	699	1,000	301
530635-Books, Periodicals and Publish	-	400	400
Supplies & Materials Total	1,395	1,400	5
Operations & Maintenance			
540129-Maintenance and Subscription Services	71,250	100,295	29,045
Operations & Maintenance Total	71,250	100,295	29,045
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	5,014	5,013	(1)
Rental & Leasing Total	5,014	5,013	(1)
Contingencies & Special Purpose			
580235-Public Programs and Events	1,200	1,200	0
580419-Appropriation Transfer	(284,000)	(364,000)	(80,000)
Contingencies & Special Purpose Total	(282,800)	(362,800)	(80,000)
Operating Funds Total	1,265,039	2,297,663	1,032,625

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0253-Business Manager III	22	-	0	1.0	66,600
0263-Director	24	1.0	140,234	1.0	145,537
2512-Executive Assistant	F20	-	0	1.0	77,351
5204-Deputy Director	23	2.0	201,456	-	0
5205-Deputy Director	24	-	0	3.0	353,079
6798-Clerk IV	11	1.0	44,814	1.0	47,206
		4.0	\$386,504	7.0	\$689,772
11470-Certification Unit					
0291-Administrative Analyst I	17	1.0	52,172	1.0	56,064
6359-Certification Compliance Off	18	4.0	349,904	4.0	381,348
		5.0	\$402,076	5.0	\$437,412
12140-Contract Compliance					
0028-Program Manager	24	-	0	1.0	86,753
0047-Admin Assistant II	14	1.0	39,368	1.0	41,469
6358-Contract Compliance Officer	19	6.0	440,647	12.0	855,645
		7.0	\$480,015	14.0	\$983,866
12150-Contract Monitoring Unit					
9999-TEMPORARY EMPLOYEES	24	-	0	2.0	122,986
		-	\$0	2.0	\$122,986
19665-Strategic Planning and Policy					
8614-Data Analyst	18	-	0	1.0	66,600
9999-TEMPORARY EMPLOYEES	24	-	0	1.0	61,493
		-	\$0	2.0	\$128,093
Total Salaries and Positions		16.0	\$1,268,595	30.0	\$2,362,130
Turnover Adjustment		-	(38,470)	-	(112,222)
Operating Fund Totals		16.0	\$1,230,125	30.0	\$2,249,908

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	1.0	44,814	1.0	47,206
14	1.0	39,368	1.0	41,469
17	1.0	52,172	1.0	56,064
18	4.0	349,904	5.0	447,948
19	6.0	440,647	12.0	855,645
22	-	-	1.0	66,600
23	2.0	201,456	-	-
24	1.0	140,234	8.0	769,848
F20	-	-	1.0	77,351
Total Salaries and Positions	16.0	\$1,268,595	30.0	\$2,362,130
Turnover Adjustment	-	\$(38,470)	-	\$(112,222)
Operating Funds Total	16.0	\$1,230,125	30.0	\$2,249,908

MISSION

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

MANDATES

The OPCO is governed by the Cook County Procurement Code, codified at Chapter 34, Article IV Sec. 31-121 through 31-311.

The OCPO is designated by law to procure goods, equipment, supplies and services for County Agencies and Elected Officials.

OPERATIONAL HIGHLIGHTS: 2022 INITIATIVES AND OUTCOMES

STAFFING

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

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

PROJECTS

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

OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

STAFFING

The OCPO will work to complete the hiring of all vacancies so that it can improve the cycle times for amendments and contracts, continue to improve its operation, and focus more on long-term initiatives and projects rather than primarily on short-term, day-to-day operations.

PROJECTS

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

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

BUDGET HIGHLIGHTS

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

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

Program Description	2022		2023	
	FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration Supervises departmental operations and manages administrative functions.	5.0	928,259	24.0	2,411,418
18080-Procurement Operations Provide operational support to the Department, as well as User Departments/Agencies by maintaining contract related documents, implementing and documenting processes, and other related activities.	8.0	725,433	8.0	748,016
19670-Strategic Sourcing Provides professional expertise in procuring goods and services through various sourcing methods outlined in the Cook County Procurement Code and best practices in public procurement.	25.0	2,995,604	27.0	4,216,286
60162-ARPA - Revenue Loss Use of ARPA SLFRF funds for the provision of government services to the extent of reduction in revenue as determined by Dept. of Treasury calculation for revenue loss.	20.0	2,220,868	0.0	0
Total	58.0	6,870,165	59.0	7,375,720

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	3,237,659	5,155,350	1,917,691
501165-Planned Salary Adjustment	255,197	110,000	(145,197)
501510-Mandatory Medicare Cost	46,341	77,042	30,701
501585-Insurance Benefits	398,209	503,197	104,987
501765-Professional Develop/Fees	69,280	83,706	14,426
501835-Transportation and Travel Expenses	15,001	16,001	1,000
Personal Services Total	4,021,688	5,945,295	1,923,608
Contractual Service			
520149-Communication Services	3,414	19,903	16,489
520259-Postage	500	500	0
520485-Graphics and Reproduction Services	10,001	14,000	3,999
520609-Advertising and Promotions	8,500	10,000	1,500
520670-Purchased Services Not Otherwise Classified	8,000	20,000	12,000
520825-Professional Services	234,805	1,000,000	765,195
Contractual Service Total	265,220	1,064,403	799,183
Supplies & Materials			
530170-Institutional Supplies	5,001	511	(4,490)
530600-Office Supplies	37,001	40,002	3,001
530635-Books, Periodicals and Publish	1,669	2,735	1,066
531645-Computer and Data Processing Supplies	10,001	9,703	(298)
Supplies & Materials Total	53,672	52,951	(721)
Operations & Maintenance			
540129-Maintenance and Subscription Services	299,891	304,245	4,354
Operations & Maintenance Total	299,891	304,245	4,354
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	8,826	8,826	0
Rental & Leasing Total	8,826	8,826	0
Operating Funds Total	4,649,297	7,375,720	2,726,424

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0854-Public Information Officer	20	1.0	62,912	1.0	66,269
1210-Chief Procurement Officer	24	1.0	195,857	1.0	203,263
5531-Special Asst for Legal Affairs	24	2.0	239,646	2.0	242,830
5610-Senior Contract Negotiator	21	-	0	11.0	873,405
5611-Contract Negotiator	20	-	0	6.0	405,270
5819-Executive Assistant II	22	1.0	78,887	1.0	84,773
6806-Procurement Manager	22	-	0	1.0	80,101
9999-TEMPORARY EMPLOYEES	24	-	0	1.0	170,000
		5.0	\$577,302	24.0	\$2,125,911
18080-Procurement Operations					
0046-Admin Assistant I	12	3.0	125,667	3.0	130,317
0048-Administrative Assistant III	16	1.0	57,701	1.0	63,674
0051-Administrative Assistant V	20	1.0	100,196	1.0	105,543
0253-Business Manager III	22	1.0	83,081	1.0	89,280
0300-Contract Administrator	21	1.0	111,644	1.0	117,605
6498-Operations Analyst	19	1.0	69,488	1.0	60,278
		8.0	\$547,777	8.0	\$566,698
19670-Strategic Sourcing					
1201-Assistant Procurement Officer	22	1.0	76,043	1.0	80,101
1202-Deputy Chief Proc Officer	24	3.0	416,465	4.0	568,600
5610-Senior Contract Negotiator	21	10.0	844,428	10.0	949,439
5611-Contract Negotiator	20	9.0	704,271	9.0	741,507
5922-Procurement Analyst	19	1.0	71,154	1.0	76,460
6806-Procurement Manager	22	1.0	97,415	2.0	204,495
		25.0	\$2,209,776	27.0	\$2,620,601
Total Salaries and Positions		38.0	\$3,334,855	59.0	\$5,313,209
Turnover Adjustment		-	(97,195)	-	(157,859)
Operating Fund Totals		38.0	\$3,237,659	59.0	\$5,155,350

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	3.0	125,667	3.0	130,317
16	1.0	57,701	1.0	63,674
19	2.0	140,642	2.0	136,738
20	11.0	867,379	17.0	1,318,589
21	11.0	956,072	22.0	1,940,449
22	4.0	335,425	6.0	538,750
24	6.0	851,969	8.0	1,184,693
Total Salaries and Positions	38.0	\$3,334,855	59.0	\$5,313,209
Turnover Adjustment	-	\$(97,195)	-	\$(157,859)
Operating Funds Total	38.0	\$3,237,659	59.0	\$5,155,350

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501540-Worker's Compensation	50,457,462	56,467,932	6,010,470
501585-Insurance Benefits	332,253,593	328,554,641	(3,698,952)
Personal Services Total	382,711,055	385,022,573	2,311,518
Contingencies & Special Purpose			
580135-Self-Insurance Settlements	49,547,448	108,498,283	58,950,835
580379-Appropriation Adjustments	(432,258,503)	(493,520,856)	(61,262,353)
Contingencies & Special Purpose Total	(382,711,055)	(385,022,573)	(2,311,518)
Operating Funds Total	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501225-Planned Benefit Adjustment	517,168,959	492,756,723	(24,412,236)
Personal Services Total	517,168,959	492,756,723	(24,412,236)
Contingencies & Special Purpose			
580279-Contingency (As Mandated)	30,000,000	20,000,000	(10,000,000)
580419-Appropriation Transfer	(345,000,000)	(311,690,964)	33,309,036
Contingencies & Special Purpose Total	(315,000,000)	(291,690,964)	23,309,036
Operating Funds Total	202,168,959	201,065,759	(1,103,200)

1700 DEBT SERVICE:
BOND AND INTEREST FUNDS

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Contingencies & Special Purpose			
580195-Expenses - External Borrow	256,011,381	255,851,296	(160,085)
Contingencies & Special Purpose Total	256,011,381	255,851,296	(160,085)
Operating Funds Total	256,011,381	255,851,296	(160,085)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	-	104,258	104,258
501225-Planned Benefit Adjustment	-	13,648	13,648
501510-Mandatory Medicare Cost	-	1,512	1,512
501540-Worker's Compensation	-	1,564	1,564
501585-Insurance Benefits	-	22,190	22,190
Personal Services Total	-	143,172	143,172
Operating Funds Total	0	143,172	143,172

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	62,912	-	(62,912)
501165-Planned Salary Adjustment	1,742	-	(1,742)
501225-Planned Benefit Adjustment	8,235	-	(8,235)
501510-Mandatory Medicare Cost	912	-	(912)
501540-Worker's Compensation	944	-	(944)
501585-Insurance Benefits	19,675	-	(19,675)
Personal Services Total	94,420	-	(94,420)
Operating Funds Total	94,420	0	(94,420)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
20	1.0	62,912	-	-
Total Salaries and Positions	1.0	\$62,912	-	-
Operating Funds Total	1.0	\$62,912	-	-

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	979,299	-	(979,299)
501165-Planned Salary Adjustment	27,113	-	(27,113)
501225-Planned Benefit Adjustment	128,190	-	(128,190)
501510-Mandatory Medicare Cost	9,179	-	(9,179)
501540-Worker's Compensation	14,689	-	(14,689)
501585-Insurance Benefits	231,295	-	(231,295)
Personal Services Total	1,389,765	-	(1,389,765)
Contractual Service			
521300-Special or Coop Programs	304,245,162	253,152,121	(51,093,041)
Contractual Service Total	304,245,162	253,152,121	(51,093,041)
Operations & Maintenance			
540129-Maintenance and Subscription Services	1,500,000	-	(1,500,000)
Operations & Maintenance Total	1,500,000	-	(1,500,000)
Contingencies & Special Purpose			
580165-Grant Disbursements	-	1,925,822	1,925,822
580379-Appropriation Adjustments	52,192,964	184,383,028	132,190,064
Contingencies & Special Purpose Total	52,192,964	186,308,850	134,115,886
Operating Funds Total	359,327,891	439,460,971	80,133,079

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
19	3.0	171,669	-	-
22	1.0	76,043	-	-
23	1.0	105,683	-	-
24	7.0	625,905	-	-
Total Salaries and Positions	12.0	\$979,299	-	-
Operating Funds Total	12.0	\$979,299	-	-

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	1,246,690	-	(1,246,690)
501165-Planned Salary Adjustment	34,521	-	(34,521)
501225-Planned Benefit Adjustment	163,192	-	(163,192)
501510-Mandatory Medicare Cost	18,077	-	(18,077)
501540-Worker's Compensation	18,700	-	(18,700)
501585-Insurance Benefits	288,636	-	(288,636)
Personal Services Total	1,769,816	-	(1,769,816)
Operating Funds Total	1,769,816	0	(1,769,816)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
19	2.0	150,109	-	-
20	2.0	141,819	-	-
21	6.0	474,381	-	-
23	4.0	360,381	-	-
24	1.0	120,000	-	-
Total Salaries and Positions	15.0	\$1,246,690	-	-
Operating Funds Total	15.0	\$1,246,690	-	-

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	793,249	-	(793,249)
501165-Planned Salary Adjustment	21,962	-	(21,962)
501225-Planned Benefit Adjustment	103,836	-	(103,836)
501510-Mandatory Medicare Cost	11,502	-	(11,502)
501540-Worker's Compensation	11,899	-	(11,899)
501585-Insurance Benefits	151,192	-	(151,192)
Personal Services Total	1,093,640	-	(1,093,640)
Contractual Service			
520825-Professional Services	3,185,180	6,144,440	2,959,260
Contractual Service Total	3,185,180	6,144,440	2,959,260
Contingencies & Special Purpose			
580165-Grant Disbursements	-	500,000	500,000
Contingencies & Special Purpose Total	-	500,000	500,000
Operating Funds Total	4,278,820	6,644,440	2,365,620

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
21	1.0	69,164	-	-
22	3.0	234,314	-	-
23	1.0	114,464	-	-
24	3.0	375,307	-	-
Total Salaries and Positions	8.0	\$793,249	-	-
Operating Funds Total	8.0	\$793,249	-	-

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	179,281	-	(179,281)
Personal Services Total	179,281	-	(179,281)
Operating Funds Total	179,281	0	(179,281)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	1,543,211	-	(1,543,211)
501165-Planned Salary Adjustment	42,732	-	(42,732)
501225-Planned Benefit Adjustment	202,006	-	(202,006)
501510-Mandatory Medicare Cost	22,377	-	(22,377)
501540-Worker's Compensation	23,148	-	(23,148)
501585-Insurance Benefits	387,395	-	(387,395)
Personal Services Total	2,220,868	-	(2,220,868)
Operating Funds Total	2,220,868	0	(2,220,868)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
20	7.0	472,815	-	-
21	11.0	857,565	-	-
22	1.0	92,830	-	-
24	1.0	120,000	-	-
Total Salaries and Positions	20.0	\$1,543,211	-	-
Operating Funds Total	20.0	\$1,543,211	-	-

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Contingencies & Special Purpose			
580379-Appropriation Adjustments	-	5,000,000	5,000,000
Contingencies & Special Purpose Total	-	5,000,000	5,000,000
Operating Funds Total	0	5,000,000	5,000,000

SUMMARY OF APPROPRIATIONS

Department and Title	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Corporate Fund			
1019-Employee Appeals Board	71,195	70,895	(300)
1032-Department of Human Resources	5,771,198	8,211,116	2,439,918
1033-Department of Labor Relations	2,114,486	2,651,919	537,434
Corporate Fund Total	\$7,956,879	\$10,933,931	\$2,977,051
General Funds Total	\$7,956,879	\$10,933,931	\$2,977,051
Special Purpose Funds			
11286-American Rescue Plan Act (ARPA) Fund	8,873,563	5,444,927	(3,428,636)
Special Purpose Funds Total	\$8,873,563	\$5,444,927	\$(3,428,636)
Total Appropriations	\$16,830,443	\$16,378,858	\$(451,585)

SUMMARY OF POSITIONS

Department and Title	2022 Approved Positions	2023 Approved & Adopted	Difference
Corporate Fund			
1032-Department of Human Resources	50.0	73.0	23.0
1033-Department of Labor Relations	20.0	22.0	2.0
Corporate Fund Total	70.0	95.0	25.0
General Funds Total	70.0	95.0	25.0
Special Purpose Funds			
11286-American Rescue Plan Act (ARPA) Fund	20.0	-	(20.0)
Special Purpose Funds Total	20.0	-	(20.0)
Special Revenue Fund Total	20.0	-	(20.0)
Total Positions	90.0	95.0	5.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	6,313,031	9,102,504	2,789,473
501165-Planned Salary Adjustment	150,572	-	(150,572)
501210-Planned Overtime Compensation	-	15,000	15,000
501295-Salaries and Wages of Per Diem Employees	59,998	59,998	0
501510-Mandatory Medicare Cost	95,627	138,822	43,195
501585-Insurance Benefits	892,596	842,729	(49,866)
501765-Professional Develop/Fees	34,101	58,714	24,613
501835-Transportation and Travel Expenses	3,000	4,100	1,100
Personal Services Total	7,548,925	10,221,867	2,672,941
Contractual Service			
520149-Communication Services	22,307	49,569	27,262
520259-Postage	1,200	3,000	1,800
520279-Shipping and Freight Services	300	300	0
520485-Graphics and Reproduction Services	2,000	7,480	5,480
520609-Advertising and Promotions	114,305	125,500	11,195
520825-Professional Services	167,375	368,875	201,500
521005-Professional Legal Expenses	10,000	9,700	(300)
Contractual Service Total	317,487	564,424	246,937
Supplies & Materials			
530170-Institutional Supplies	19,500	23,743	4,243
530600-Office Supplies	9,328	8,628	(700)
530635-Books, Periodicals and Publish	17,694	34,556	16,862
530700-Multimedia Supplies	3,700	2,818	(882)
531645-Computer and Data Processing Supplies	2,500	3,075	575
Supplies & Materials Total	52,722	72,820	20,098
Operations & Maintenance			
540129-Maintenance and Subscription Services	18,918	56,778	37,860
Operations & Maintenance Total	18,918	56,778	37,860
Rental & Leasing			
550005-Office and Data Processing Equip Rental	1,500	715	(785)
550029-Countywide Office and Data Processing Equip Rental	17,327	17,327	0
Rental & Leasing Total	18,827	18,042	(785)
Operating Funds Total	7,956,879	10,933,931	2,977,051

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	1,713,640	-	(1,713,640)
501165-Planned Salary Adjustment	47,418	-	(47,418)
501225-Planned Benefit Adjustment	224,316	-	(224,316)
501510-Mandatory Medicare Cost	24,848	-	(24,848)
501540-Worker's Compensation	25,704	-	(25,704)
501585-Insurance Benefits	383,749	-	(383,749)
Personal Services Total	2,419,675	-	(2,419,675)
Contractual Service			
520825-Professional Services	4,310,888	5,444,927	1,134,039
Contractual Service Total	4,310,888	5,444,927	1,134,039
Operations & Maintenance			
540129-Maintenance and Subscription Services	2,143,000	-	(2,143,000)
Operations & Maintenance Total	2,143,000	-	(2,143,000)
Operating Funds Total	8,873,563	5,444,927	(3,428,636)

MISSION

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

MANDATES

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

**OPERATIONAL HIGHLIGHTS:
2022 INITIATIVES AND OUTCOMES**

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

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

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

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

**OPERATIONAL OPPORTUNITIES:
2023 INITIATIVES AND GOALS**

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

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

BUDGET HIGHLIGHTS

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

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Approved & Adopted
Corporate Fund	6,260	6,199	5,771	8,211
Special Purpose Funds	0	0	8,653	5,445
Total Funds	6,260	6,199	14,424	13,656
Expenditures by Type				
Personnel	6,029	5,969	7,595	7,549
Non Personnel	230	230	6,829	6,107
Total Funds	6,260	6,199	14,424	13,656
FTE Positions	60.0	57.0	68.0	73.0

Program Description	2022		2023		
	FTE Pos.	Adopted	FTE Pos.	Adopted	
10155-Administration	Supervises departmental operations and manages administrative functions.	11.0	1,808,906	21.0	3,210,776
11690-Classifications and Compensation	Creates strategies to attract and hire qualified candidates. Implements Cost of Living Adjustments for union employees and creates new job descriptions as required.	14.0	1,434,630	24.0	2,279,843
14900-HRIS	Oversees the administration and support of the automated applicant tracking system used for processing new hire data.	6.0	581,470	7.0	674,969
15420-Labor Relations	Conducts impartial third -step hearing, represents County in labor arbitrations, represents County in external EEO charges, and administers, interprets and negotiates collective bargaining agreements.	0.0	257,744	0.0	0
20320-Training & Development	Provides new employee orientations and training workshops and seminars.	8.0	633,442	8.0	732,858
33815-Compliance and EEO	Ensures compliance with legal obligations to prevent workplace discrimination and harassment. Ensures compliance with County hiring plan and federal requirements.	5.0	534,941	7.0	744,072
33910-Personnel Services	Manages/provides strategies to attract/hire qualified candidates, Cost of Living Adjustments, job descriptions as required, employee assistance services, on-boarding processes and other activities.	6.0	520,067	6.0	568,599
60162-ARPA - Revenue Loss	Use of ARPA SLFRF funds for the provision of government services to the extent of reduction in revenue as determined by Dept. of Treasury calculation for revenue loss.	18.0	8,653,158	0.0	5,444,927
Total		68.0	14,424,356	73.0	13,656,043

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	4,315,218	6,779,536	2,464,317
501165-Planned Salary Adjustment	91,432	-	(91,432)
501210-Planned Overtime Compensation	-	15,000	15,000
501510-Mandatory Medicare Cost	64,494	103,227	38,733
501585-Insurance Benefits	892,596	599,260	(293,335)
501765-Professional Develop/Fees	29,086	48,039	18,953
501835-Transportation and Travel Expenses	3,000	4,100	1,100
Personal Services Total	5,395,826	7,549,162	2,153,336
Contractual Service			
520149-Communication Services	11,499	30,278	18,779
520259-Postage	1,200	1,500	300
520279-Shipping and Freight Services	300	300	0
520485-Graphics and Reproduction Services	2,000	7,000	5,000
520609-Advertising and Promotions	114,305	125,500	11,195
520825-Professional Services	167,375	367,375	200,000
Contractual Service Total	296,679	531,953	235,274
Supplies & Materials			
530170-Institutional Supplies	19,500	21,399	1,899
530600-Office Supplies	8,000	5,500	(2,500)
530635-Books, Periodicals and Publish	12,038	28,682	16,644
530700-Multimedia Supplies	2,500	1,690	(810)
531645-Computer and Data Processing Supplies	2,500	1,500	(1,000)
Supplies & Materials Total	44,538	58,771	14,233
Operations & Maintenance			
540129-Maintenance and Subscription Services	18,918	56,778	37,860
Operations & Maintenance Total	18,918	56,778	37,860
Rental & Leasing			
550005-Office and Data Processing Equip Rental	1,500	715	(785)
550029-Countywide Office and Data Processing Equip Rental	13,737	13,737	0
Rental & Leasing Total	15,237	14,452	(785)
Operating Funds Total	5,771,198	8,211,116	2,439,918

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0050-Administrative Assistant IV	18	1.0	76,880	1.0	82,616
0253-Business Manager III	22	1.0	85,227	1.0	91,588
0721-Bureau Chief	24	1.0	201,482	-	0
0724-Dep Bur Chf of Human Resources	24	1.0	164,944	-	0
1043-Director of Human Resources	24	-	0	1.0	159,597
5210-Special Assistant	24	1.0	78,400	1.0	86,109
5332-Dir of HR Information Systems	24	1.0	140,118	-	0
5427-Dep Bur Chief-Dir of Lbr Rel	24	-	0	1.0	185,767
5531-Special Asst for Legal Affairs	24	1.0	112,455	1.0	126,745
5574-Project Manager	22	1.0	104,632	1.0	103,821
5818-Executive Assistant I	20	-	0	1.0	76,201
5819-Executive Assistant II	22	1.0	78,946	1.0	84,836
6043-Director of Policy	24	1.0	110,000	1.0	115,872
6765-ASST DEP DIR-HUMAN RESOURCES	24	1.0	118,575	3.0	354,977
6766-LEAD HRIS ANALYST	23	-	0	1.0	104,861
7439-HRIS Analyst II	22	-	0	1.0	88,947
8014-Chief Human Resources Officer	24	-	0	1.0	209,101
9290-Deputy Chief Human Resources Officer	24	-	0	1.0	145,294
9291-Deputy Director of Human Resources - Workforce Admin	24	-	0	1.0	138,369
9398-Workforce Strategy Auditor & Training Specialist	24	-	0	1.0	132,532
9399-Diversity, Equity, Inclusion, & Outreach Mgr	24	-	0	1.0	123,012
9567-Deputy Director of Internal Communications	24	-	0	1.0	126,830
		11.0	\$1,271,659	21.0	\$2,537,076
11690-Classifications and Compensation					
0743-Manager Classification & Comp	23	-	0	1.0	120,576
0757-Mgr of Recruitment and Selection	23	1.0	114,464	1.0	110,511
1044-Director of Workforce Strategy	24	1.0	125,000	1.0	146,543
1177-Senior Workforce Strategy Analyst	22	4.0	357,297	-	0
1178-Workforce Strategy Analyst	20	4.0	279,834	1.0	89,776
6285-Compensation Analyst	20	1.0	72,209	2.0	182,387
9102-Manager, Workforce Planning & Special Projects	23	1.0	114,464	1.0	118,194
9264-Senior Classification & Compensation Analyst	22	-	0	2.0	211,696
9265-Human Resources Recruitment Analyst	20	2.0	136,273	-	0
9385-Talent Acquisition Specialist	20	-	0	6.0	430,647
9409-Workforce Strategy Project Specialist	20	-	0	2.0	143,549
9410-Workforce Strategy Specialist Team Lead- Special Projects	22	-	0	1.0	93,962
9415-Senior Workforce Strategy Specialist (Recruiting & Hiring)	22	-	0	2.0	187,924
9445-Administrative Analyst I - BHR	17	-	0	1.0	70,708
9552-Talent Acquisition Assistant	18	-	0	3.0	190,089
		14.0	\$1,199,542	24.0	\$2,096,560
14900-HRIS					
5332-Dir of HR Information Systems	24	1.0	123,204	1.0	133,106
6766-LEAD HRIS ANALYST	23	1.0	87,833	1.0	98,229
6767-HRIS TRANSACTION SPECIALIST	17	1.0	53,658	1.0	63,995
7438-HRIS Analyst I	21	1.0	66,579	2.0	156,862

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
7439-HRIS Analyst II	22	1.0	81,271	1.0	87,333
8854-Oracle EBS HCM Analyst	IT2	1.0	107,097	1.0	119,721
		6.0	\$519,642	7.0	\$659,247
20320-Training & Development					
0095-Program Coordinator	22	1.0	76,043	-	0
0760-Manager Training/Development	24	1.0	95,000	1.0	100,072
6764-Prof Development Specialist	21	3.0	214,624	4.0	328,349
7026-LMS Training Coordinator	19	1.0	67,124	2.0	146,172
9999-TEMPORARY EMPLOYEES	24	2.0	123,951	-	0
9468-Senior Professional Development Specialist	22	-	0	1.0	88,504
		8.0	\$576,742	8.0	\$663,097
33815-Compliance and EEO					
0050-Administrative Assistant IV	18	-	0	1.0	74,325
0722-EEOC/AAP Program Officer	21	1.0	111,089	1.0	118,122
4894-Compliance Officer	24	1.0	138,692	1.0	143,937
6760-EEO Investigator - OOTP	20	1.0	64,439	1.0	84,198
7948-Compliance Plan Analyst	22	2.0	154,042	2.0	166,292
9263-Senior Compliance Plan Analyst	23	-	0	1.0	98,544
		5.0	\$468,262	7.0	\$685,418
33910-Personnel Services					
0048-Administrative Assistant III	16	2.0	94,894	2.0	131,981
1179-Leave Administration Manager	23	1.0	89,350	1.0	99,929
6769-PERSONNEL SERVICES MANAGER	22	1.0	92,407	1.0	99,302
6779-PERSONNEL SERVICES COORDINATOR	19	1.0	70,892	1.0	77,230
7877-Information & Records Coordinator	19	1.0	64,475	1.0	69,287
		6.0	\$412,018	6.0	\$477,728
Total Salaries and Positions		50.0	\$4,447,865	73.0	\$7,119,127
Turnover Adjustment		-	(132,647)	-	(339,591)
Operating Fund Totals		50.0	\$4,315,218	73.0	\$6,779,536

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
16	2.0	94,894	2.0	131,981
17	1.0	53,658	2.0	134,703
18	1.0	76,880	5.0	347,030
19	3.0	202,491	4.0	292,688
20	8.0	552,755	13.0	1,006,758
21	5.0	392,292	7.0	603,333
22	12.0	1,029,865	14.0	1,304,205
23	4.0	406,112	7.0	750,843
24	13.0	1,531,821	18.0	2,427,864
IT2	1.0	107,097	1.0	119,721
Total Salaries and Positions	50.0	\$4,447,865	73.0	\$7,119,127
Turnover Adjustment	-	\$(132,647)	-	\$(339,591)
Operating Funds Total	50.0	\$4,315,218	73.0	\$6,779,536

MISSION

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

KEY ACTIVITIES AND SERVICES

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

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Approved & Adopted
Corporate Fund	71	67	71	71
Total Funds	71	67	71	71
Expenditures by Type				
Personnel	61	61	61	61
Non Personnel	10	6	10	10
Total Funds	71	67	71	71
FTE Positions	0.0	0.0	0.0	0.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501295-Salaries and Wages of Per Diem Employees	59,998	59,998	0
501510-Mandatory Medicare Cost	870	870	0
Personal Services Total	60,867	60,867	0
Contractual Service			
521005-Professional Legal Expenses	10,000	9,700	(300)
Contractual Service Total	10,000	9,700	(300)
Supplies & Materials			
530600-Office Supplies	328	328	0
Supplies & Materials Total	328	328	0
Operating Funds Total	71,195	70,895	(300)

MISSION

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

MANDATES

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

**OPERATIONAL HIGHLIGHTS:
2022 INITIATIVES AND OUTCOMES**

For FY 2022, one of the Department of Labor Relations' goal was to train County managers on the newly approved collective bargaining agreements to ensure effective union and management relations while continuing to administer contractual processes as they relate to the management of union personnel in Cook County Government. The Department is currently training management on approved contract language and continues to support managers in OUP and CCH in the fair administration of contractual processes as they manage union personnel.

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

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

**OPERATIONAL OPPORTUNITIES:
2023 INITIATIVES AND GOALS**

For FY 2023, the Department of Labor Relations' goal is to implement the newly approved collective bargaining agreements and continue to train County managers on the new and changed language in the agreements to ensure effective union and management relations while continuing to administer contractual processes as they relate to the management of union personnel in Cook County Government.

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

BUDGET HIGHLIGHTS

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

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

Program Description	2022		2023	
	FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration Supervises departmental operations and manages administrative functions.	20.0	2,114,486	4.0	586,802
15420-Labor Relations Conducts impartial third -step hearing, represents County in labor arbitrations, represents County in external EEO charges, and administers, interprets and negotiates collective bargaining agreements.	0.0	0	18.0	2,065,117
60162-ARPA - Revenue Loss Use of ARPA SLFRF funds for the provision of government services to the extent of reduction in revenue as determined by Dept. of Treasury calculation for revenue loss.	2.0	220,406	0.0	0
Total	22.0	2,334,891	22.0	2,651,919

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	1,997,813	2,322,968	325,155
501165-Planned Salary Adjustment	59,140	-	(59,140)
501510-Mandatory Medicare Cost	30,263	34,725	4,461
501585-Insurance Benefits	-	243,469	243,469
501765-Professional Develop/Fees	5,015	10,675	5,660
Personal Services Total	2,092,232	2,611,837	519,606
Contractual Service			
520149-Communication Services	10,808	19,291	8,483
520259-Postage	-	1,500	1,500
520485-Graphics and Reproduction Services	-	480	480
520825-Professional Services	-	1,500	1,500
Contractual Service Total	10,808	22,771	11,963
Supplies & Materials			
530170-Institutional Supplies	-	2,344	2,344
530600-Office Supplies	1,000	2,800	1,800
530635-Books, Periodicals and Publish	5,656	5,874	218
530700-Multimedia Supplies	1,200	1,128	(72)
531645-Computer and Data Processing Supplies	-	1,575	1,575
Supplies & Materials Total	7,856	13,721	5,865
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	3,590	3,590	0
Rental & Leasing Total	3,590	3,590	0
Operating Funds Total	2,114,486	2,651,919	537,434

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	1,560,760	-	(1,560,760)
501165-Planned Salary Adjustment	43,185	-	(43,185)
501225-Planned Benefit Adjustment	204,304	-	(204,304)
501510-Mandatory Medicare Cost	22,631	-	(22,631)
501540-Worker's Compensation	23,411	-	(23,411)
501585-Insurance Benefits	344,978	-	(344,978)
Personal Services Total	2,199,270	-	(2,199,270)
Contractual Service			
520825-Professional Services	4,310,888	5,444,927	1,134,039
Contractual Service Total	4,310,888	5,444,927	1,134,039
Operations & Maintenance			
540129-Maintenance and Subscription Services	2,143,000	-	(2,143,000)
Operations & Maintenance Total	2,143,000	-	(2,143,000)
Operating Funds Total	8,653,158	5,444,927	(3,208,231)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022		2023	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
60162-ARPA - Revenue Loss					
0743-Manager Classification & Comp	23	1.0	114,464	-	0
0854-Public Information Officer	20	1.0	69,512	-	0
5427-Dep Bur Chief-Dir of Lbr Rel	24	1.0	163,192	-	0
5818-Executive Assistant I	20	1.0	62,912	-	0
6285-Compensation Analyst	20	1.0	74,913	-	0
6764-Prof Development Specialist	21	2.0	144,077	-	0
6765-ASST DEP DIR-HUMAN RESOURCES	24	2.0	212,280	-	0
6766-LEAD HRIS ANALYST	23	1.0	109,984	-	0
7439-HRIS Analyst II	22	1.0	76,419	-	0
9263-Senior Compliance Plan Analyst	23	1.0	93,762	-	0
9264-Senior Classification & Compensation Analyst	22	1.0	98,561	-	0
9265-Human Resources Recruitment Analyst	20	4.0	272,547	-	0
9266-Workforce Strategy Administrative Analyst	20	1.0	68,137	-	0
		18.0	\$1,560,760	-	\$0
Total Salaries and Positions		18.0	\$1,560,760	0.0	\$0
Operating Fund Totals		18.0	\$1,560,760	0.0	\$0

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
20	8.0	548,020	-	-
21	2.0	144,077	-	-
22	2.0	174,980	-	-
23	3.0	318,211	-	-
24	3.0	375,472	-	-
Total Salaries and Positions	18.0	\$1,560,760	-	-
Operating Funds Total	18.0	\$1,560,760	-	-

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	152,880	-	(152,880)
501165-Planned Salary Adjustment	4,233	-	(4,233)
501225-Planned Benefit Adjustment	20,012	-	(20,012)
501510-Mandatory Medicare Cost	2,217	-	(2,217)
501540-Worker's Compensation	2,293	-	(2,293)
501585-Insurance Benefits	38,771	-	(38,771)
Personal Services Total	220,406	-	(220,406)
Operating Funds Total	220,406	0	(220,406)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
19	1.0	57,223	-	-
20	1.0	95,657	-	-
Total Salaries and Positions	2.0	\$152,880	-	-
Operating Funds Total	2.0	\$152,880	-	-

SUMMARY OF APPROPRIATIONS

Department and Title	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Corporate Fund			
1009-Enterprise Technology	20,335,890	27,214,104	6,878,214
Corporate Fund Total	\$20,335,890	\$27,214,104	\$6,878,214
General Funds Total	\$20,335,890	\$27,214,104	\$6,878,214
Special Purpose Funds			
11249-Geographical Information System	12,777,640	16,192,647	3,415,007
11286-American Rescue Plan Act (ARPA) Fund	7,304,395	3,251,603	(4,052,792)
Special Purpose Funds Total	\$20,082,035	\$19,444,250	\$(637,785)
Restricted			
G54006-Grant 2020 BOT Connect Illinois Broadband Grant	1,800,000	1,850,000	50,000
Restricted Total	\$1,800,000	\$1,850,000	\$50,000
Total Appropriations	\$42,217,925	\$48,508,354	\$6,290,429

SUMMARY OF POSITIONS

Department and Title	2022 Approved Positions	2023 Approved & Adopted	Difference
Corporate Fund			
1009-Enterprise Technology	136.0	193.0	57.0
Corporate Fund Total	136.0	193.0	57.0
General Funds Total	136.0	193.0	57.0
Special Purpose Funds			
11249-Geographical Information System	16.0	15.0	(1.0)
11286-American Rescue Plan Act (ARPA) Fund	56.0	1.0	(55.0)
Special Purpose Funds Total	72.0	16.0	(56.0)
Special Revenue Fund Total	72.0	16.0	(56.0)
Total Positions	208.0	209.0	1.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	13,839,730	19,701,689	5,861,959
501165-Planned Salary Adjustment	328,638	-	(328,638)
501210-Planned Overtime Compensation	100,000	225,000	125,000
501510-Mandatory Medicare Cost	206,800	299,531	92,731
501585-Insurance Benefits	2,462,865	2,292,270	(170,595)
501765-Professional Develop/Fees	356,500	282,000	(74,500)
501835-Transportation and Travel Expenses	69,212	67,425	(1,787)
Personal Services Total	17,363,745	22,867,915	5,504,170
Contractual Service			
520149-Communication Services	55,758	125,733	69,975
520279-Shipping and Freight Services	2,500	2,425	(75)
520485-Graphics and Reproduction Services	800	1,000	200
520825-Professional Services	900,000	2,615,600	1,715,600
Contractual Service Total	959,058	2,744,758	1,785,700
Supplies & Materials			
530600-Office Supplies	8,700	4,000	(4,700)
530635-Books, Periodicals and Publish	1,036	816	(220)
530700-Multimedia Supplies	44,250	50,650	6,400
531645-Computer and Data Processing Supplies	36,350	30,039	(6,311)
Supplies & Materials Total	90,336	85,505	(4,831)
Operations & Maintenance			
540129-Maintenance and Subscription Services	1,533,321	1,313,901	(219,420)
540245-Automotive Operations and Maintenance	50,000	75,000	25,000
540345-Property Maintenance and Operations	293,746	80,672	(213,074)
Operations & Maintenance Total	1,877,067	1,469,573	(407,494)
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	41,304	41,973	669
550129-Facility and Office Space Rental	4,380	4,380	0
Rental & Leasing Total	45,684	46,353	669
Operating Funds Total	20,335,890	27,214,104	6,878,214

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	6,843,931	1,711,470	(5,132,461)
501165-Planned Salary Adjustment	190,698	4,104	(186,594)
501225-Planned Benefit Adjustment	872,412	187,532	(684,880)
501510-Mandatory Medicare Cost	93,060	25,588	(67,472)
501540-Worker's Compensation	78,866	1,922	(76,944)
501585-Insurance Benefits	1,336,736	260,487	(1,076,249)
501765-Professional Develop/Fees	29,000	29,000	0
501835-Transportation and Travel Expenses	15,000	15,000	0
Personal Services Total	9,459,703	2,235,103	(7,224,600)
Contractual Service			
520149-Communication Services	2,503	5,662	3,159
520279-Shipping and Freight Services	300	300	0
520485-Graphics and Reproduction Services	250	25,000	24,750
520825-Professional Services	-	448,415	448,415
Contractual Service Total	3,053	479,377	476,324
Supplies & Materials			
530600-Office Supplies	1,500	1,500	0
530635-Books, Periodicals and Publish	1,000	1,000	0
530700-Multimedia Supplies	15,000	15,000	0
531645-Computer and Data Processing Supplies	50,000	50,000	0
Supplies & Materials Total	67,500	67,500	0
Operations & Maintenance			
540129-Maintenance and Subscription Services	4,631,761	8,600,000	3,968,239
540345-Property Maintenance and Operations	11,760	93,600	81,840
Operations & Maintenance Total	4,643,521	8,693,600	4,050,079
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	1,480	-	(1,480)
Rental & Leasing Total	1,480	-	(1,480)
Capital Equipment and Improvements			
560100-Property Maintenance and Operations	-	1,973,851	1,973,851
560220-Computer and Data Processing Supplies	5,836,171	5,894,000	57,829
Capital Equipment and Improvements Total	5,836,171	7,867,851	2,031,680
Contingencies & Special Purpose			
580050-Cook County Administration	70,607	100,819	30,212
Contingencies & Special Purpose Total	70,607	100,819	30,212
Operating Funds Total	20,082,035	19,444,250	(637,785)

MISSION

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

MANDATES

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

**OPERATIONAL HIGHLIGHTS:
2022 INITIATIVES AND OUTCOMES**

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

**OPERATIONAL OPPORTUNITIES:
2023 INITIATIVES AND GOALS**

FY2023 will be an important year for BOT. The Bureau focus for the coming fiscal year will be on large enterprise projects spanning all Cook County’s separate offices and agencies. The hosting and disaster recovery RFPs issued in FY2020 are under review and will lead to major projects underway in FY2023. In September, The County Clerk and Treasurer will go live with their first phase functionality of the Integrated Property Tax System (IPTS), which includes Referenda, Bonds, Levy/Agency Management, PINMAP, Tax Rate Calculation, Abatements, Accelerated Billing, 2nd Installment, Adjustments, Collections, Refunds, Distributions, Property Tax History, Finance, Delinquent and Special Assessment Certified, Final Tax Bill, and System Administration. Another transformative project that will reach major milestones in FY2023 is Cook County’s broadband expansion. South suburbs within Cook County are largely “fiber deserts” with limited access to high-speed internet. Cook County is leading the charge to remedy this situation. Cook County will expand its broadband backbone in the south suburbs, helping to connect communities and bridge the digital divide.

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

BUDGET HIGHLIGHTS

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

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

Program Description	2022		2023		
	FTE Pos.	Adopted	FTE Pos.	Adopted	
10155-Administration	Supervises departmental operations and manages administrative functions.	12.0	3,772,088	31.0	6,412,953
14385-Geographic Information Systems	Provides maintenance of and access to the County's enterprise geographic information system. Engages in geospatial data management, analysis and modeling, training, and application development.	16.0	6,927,219	20.0	11,257,990
15025-Information Security	The Information Security Office (ISO) protects the confidentiality, integrity and availability of all Cook County information by leveraging cybersecurity capabilities across the enterprise and informing system stakeholders on cyber risk. The ISO provides tools, policies, security engineering, training and awareness focused on defeating evolving cybersecurity threats.	0.0	0	3.0	356,748
18100-Program Management Office	Provides technology program and project management services. Engages in business analysis, requirements development, risk management scope and proposal development and proposal development.	12.0	1,622,950	23.0	2,543,733
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	487	0.0	0
33860-Data Analytics	Provides governance and policy directives on data usage. Facilitates data-driven decision making and innovation.	3.0	405,636	5.0	582,355
33885-Mainframe Print Operations	Oversees the County's large-scale print jobs created from the mainframe, including: Assessor documents, accounts payable checks, Board of Review documents, jury summons, and revenue letters.	7.0	790,536	7.0	940,789
33900-On-site Desktop Support	Provides on-site troubleshooting of, and support for, technological equipment for various departments under the County Board President and other elected officials.	10.0	1,632,909	10.0	1,661,738
33940-Server Engineer Team and Data Center Operations	Oversees operations of and policy for IT systems architecture; provides advanced troubleshooting of, and support for, application servers; manages data center infrastructure.	7.0	1,307,666	10.0	1,761,230
35005-Applications and Development	Provides consulting, development, enhancement, maintenance, and support of applications. Resolves application incidents.	27.0	3,348,614	38.0	4,458,997
35585-Systems Management and Service Desk	Provides advanced troubleshooting of, and support for, technological equipment; packages software for deployment and implements deployment; engages in consultation and project work.	12.0	1,411,868	12.0	1,419,338
35620-Telecommunications and Network Support	Oversees administration and management of the County's voice and data telecommunication services.	30.0	3,835,395	31.0	4,070,996
35800-Enterprise Resource Planning	Implements and supports County-wide system projects to improve business operations including the development and maintenance of new efficiency and accountability technologies.	12.0	1,688,136	15.0	2,094,931
35805-Legislative and Legal Affairs	Provide counsel on legal, legislative and regulatory issues that impact technology-related operations and contract concerns.	4.0	533,857	3.0	400,952
60162-ARPA - Revenue Loss	Use of ARPA SLFRF funds for the provision of government services to the extent of reduction in revenue as determined by Dept. of Treasury calculation for revenue loss.	56.0	7,304,395	0.0	0
61161-ARPA - CFSN Expansion	Expands broadband access to municipal anchor institutions in Cook County's south suburbs.	0.0	0	1.0	3,251,603
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	0.0	5,836,171	0.0	5,444,000
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	0.0	1,800,000	0.0	1,850,000
Total		208.0	42,217,925	209.0	48,508,354

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	13,839,730	19,701,689	5,861,959
501165-Planned Salary Adjustment	328,638	-	(328,638)
501210-Planned Overtime Compensation	100,000	225,000	125,000
501510-Mandatory Medicare Cost	206,800	299,531	92,731
501585-Insurance Benefits	2,462,865	2,292,270	(170,595)
501765-Professional Develop/Fees	356,500	282,000	(74,500)
501835-Transportation and Travel Expenses	69,212	67,425	(1,787)
Personal Services Total	17,363,745	22,867,915	5,504,170
Contractual Service			
520149-Communication Services	55,758	125,733	69,975
520279-Shipping and Freight Services	2,500	2,425	(75)
520485-Graphics and Reproduction Services	800	1,000	200
520825-Professional Services	900,000	2,615,600	1,715,600
Contractual Service Total	959,058	2,744,758	1,785,700
Supplies & Materials			
530600-Office Supplies	8,700	4,000	(4,700)
530635-Books, Periodicals and Publish	1,036	816	(220)
530700-Multimedia Supplies	44,250	50,650	6,400
531645-Computer and Data Processing Supplies	36,350	30,039	(6,311)
Supplies & Materials Total	90,336	85,505	(4,831)
Operations & Maintenance			
540129-Maintenance and Subscription Services	1,533,321	1,313,901	(219,420)
540245-Automotive Operations and Maintenance	50,000	75,000	25,000
540345-Property Maintenance and Operations	293,746	80,672	(213,074)
Operations & Maintenance Total	1,877,067	1,469,573	(407,494)
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	41,304	41,973	669
550129-Facility and Office Space Rental	4,380	4,380	0
Rental & Leasing Total	45,684	46,353	669
Operating Funds Total	20,335,890	27,214,104	6,878,214

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0028-Program Manager	24	-	0	3.0	264,314
0048-Administrative Assistant III	16	-	0	1.0	72,870
0051-Administrative Assistant V	20	1.0	96,327	1.0	101,469
0143-Accountant III	15	1.0	63,970	1.0	68,013
0254-Business Manager IV	23	1.0	100,230	1.0	107,705
0294-Administrative Analyst IV	22	1.0	94,549	1.0	101,607
0854-Public Information Officer	20	1.0	81,028	1.0	87,074
1124-Programmer Analyst III	20	-	0	1.0	88,105
1133-Chief Information Officer	24	1.0	219,573	1.0	227,876
5208-Deputy Chief Informat Officer	24	2.0	355,336	2.0	368,773
5531-Special Asst for Legal Affairs	24	-	0	1.0	103,275
5592-Chief Technology Officer	24	1.0	174,407	1.0	181,002
5796-Executive Asst to Dir ERP	22	1.0	91,708	1.0	80,101
6020-Director of Security	20	1.0	79,932	1.0	84,198
6141-Solutions Architect	24	-	0	2.0	198,444
6417-Quality Data Manager	22	-	0	1.0	88,105
6497-Senior Net Developer	24	-	0	2.0	200,000
6675-Information Security Analyst	20	-	0	1.0	66,269
6777-GIS Developer	22	-	0	1.0	80,101
6892-Application Developer-SEIU	22	-	0	1.0	95,347
7010-ERP Business Analyst Proj Mgr	IT1	-	0	1.0	104,225
7012-ERP Project Manager	IT2	-	0	2.0	208,449
7021-IT Asset Manager	23	1.0	108,307	1.0	116,390
7361-Network Infrast Architect	23	-	0	1.0	99,222
9422-Supply Chain Risk Analyst	20	-	0	1.0	71,775
		12.0	\$1,465,366	31.0	\$3,264,707
14385-Geographic Information Systems					
6056-SQL DBA Database Administ	23	-	0	1.0	100,000
9276-Senior GIS Developer	IT1	-	0	1.0	100,049
9557-GIS Server Administrator	22	-	0	1.0	85,041
9558-GIS Technical Lead	IT1	-	0	1.0	103,228
9566-GIS Manager	IT2	-	0	1.0	137,519
		-	\$0	5.0	\$525,837
15025-Information Security					
9293-Deputy Chief Information Security Officer	24	-	0	1.0	161,994
9374-Information System Security Engineer	IT1	-	0	2.0	206,457
		-	\$0	3.0	\$368,451
18100-Program Management Office					
0028-Program Manager	24	1.0	126,929	1.0	133,705
5574-Project Manager	22	3.0	302,371	3.0	333,490
5897-Project Manager-Bureau of Tech	24	5.0	552,589	4.0	484,041
6891-Business Analyst-SEIU	21	1.0	101,006	1.0	109,845
7003-Org Change Mgmt Lead	24	1.0	103,383	1.0	104,676
8056-Dir of Proj Mgmt & Opr'l Exce	24	1.0	130,000	-	0
9423-IT Project Coordinator	19	-	0	3.0	180,835

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
9490-Organizational Change Management Analyst	19	-	0	2.0	120,557
9491-Organizational Change Management Manager	IT2	-	0	1.0	140,271
9511-Senior Project Manager (IT)	23	-	0	6.0	600,820
9268-Director of Project Management Office (PMO)	24	-	0	1.0	158,668
		12.0	\$1,316,277	23.0	\$2,366,907
33860-Data Analytics					
6056-SQL DBA Database Administ	23	1.0	114,379	2.0	221,445
6805-Chief Data Officer	24	1.0	124,848	1.0	126,409
6859-Information Analyst	22	1.0	82,731	1.0	80,101
9038-Data Specialist	21	-	0	1.0	85,898
		3.0	\$321,958	5.0	\$513,852
33885-Mainframe Print Operations					
1101-Computer Operator I	12	1.0	49,317	1.0	53,066
1103-Computer Operator III	16	3.0	187,451	3.0	199,362
1104-Computer Operator IV	18	1.0	83,641	1.0	88,107
1116-System Software Programmer III	21	1.0	91,826	1.0	100,004
6050-Director of Platform Computing	24	1.0	140,676	1.0	145,996
		7.0	\$552,910	7.0	\$586,535
33900-On-site Desktop Support					
1128-Electronic Information Dir	24	1.0	110,598	1.0	116,502
6057-Field Technician I	19	3.0	233,291	3.0	254,148
6058-Field Technician II	21	5.0	515,984	5.0	556,647
6466-Enterprise IT Oper Suppt Mgr	24	1.0	97,904	1.0	105,204
		10.0	\$957,777	10.0	\$1,032,502
33940-Server Engineer Team and Data Center Operations					
1113-Systems Analyst IV	21	2.0	217,000	2.0	229,442
5587-Dir of System Architecture	24	1.0	128,270	1.0	129,874
6055-Server Engineer	21	2.0	212,948	2.0	226,133
6059-Storage Engineer	22	1.0	112,279	1.0	121,549
6357-Data Center Manager	23	1.0	106,881	1.0	114,856
9392-Business Architect	IT2	-	0	1.0	115,070
9419-Disaster Recovery Program Specialist	IT1	-	0	1.0	88,105
9396-Disaster Recovery Program Analyst	IT1	-	0	1.0	90,067
		7.0	\$777,379	10.0	\$1,115,096
35005-Applications and Development					
0179-Programmer/Analyst II	18	1.0	83,641	1.0	65,641
1108-Programmer IV	22	1.0	105,824	1.0	111,473
1112-Systems Analyst III	20	1.0	62,912	1.0	66,269
1124-Programmer Analyst III	20	3.0	300,587	3.0	316,630
1135-Proj Leader - Data Syst	22	6.0	684,291	4.0	498,297
1199-Programmer/Analyst I	16	1.0	54,207	-	0
1200-Programmer/Analyst IV	21	2.0	209,562	3.0	311,468
5574-Project Manager	22	-	0	1.0	95,347
5589-Director App Mgmt & Develop	24	1.0	155,358	1.0	161,233
5590-Deputy Dir App Mgmt & Devel	23	1.0	118,484	1.0	127,303
6060-Manager of Applications	IT2	1.0	127,947	1.0	134,824

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6118-SOA Architect	24	1.0	147,112	1.0	152,675
6496-Sharepoint Developer	24	-	0	1.0	104,225
6497-Senior Net Developer	24	2.0	219,433	2.0	237,464
6511-Dir of Enterprise Sys Architct	24	-	0	0.0	1
6629-Application Support Analyst	21	4.0	306,410	5.0	393,363
6892-Application Developer-SEIU	22	1.0	90,515	1.0	95,347
6908-Application Delivery Manager	23	1.0	124,913	1.0	138,376
7012-ERP Project Manager	IT2	-	0	1.0	132,135
9494-Senior Application Support Analyst	22	-	0	3.0	245,883
9492-IT Application Technical Lead	IT1	-	0	2.0	190,732
9493-Manager of Enterprise Applications	IT2	-	0	1.0	140,271
9576-Quality Assurance Lead	IT1	-	0	1.0	111,736
9588-Senior CRM Application Administrator	IT1	-	0	2.0	241,896
		27.0	\$2,791,195	38.0	\$4,072,587
35585-Systems Management and Service Desk					
5557-Director Office Technology	24	1.0	137,675	1.0	142,881
6054-Systems Management Engineer	21	3.0	304,582	3.0	325,463
6057-Field Technician I	19	3.0	234,920	3.0	252,922
6058-Field Technician II	21	5.0	498,387	5.0	520,757
		12.0	\$1,175,564	12.0	\$1,242,023
35620-Telecommunications and Network Support					
0047-Admin Assistant II	14	1.0	60,696	1.0	64,063
0220-Telecommuncations Analyst IV	22	2.0	206,958	2.0	226,052
0222-Telecommunications Analyst I	17	2.0	130,663	2.0	145,312
0224-Telecommunications Analyst II	19	1.0	87,605	1.0	94,141
2378-Telecommunications Elect Forem	X	4.0	440,960	4.0	463,840
2379-Telecommunications Electrician	X	17.0	1,768,000	17.0	1,865,240
4013-CHIEF TELECOMMUNICATIONS ELECT	X	1.0	116,480	1.0	122,200
5593-Director Telecommunications	24	1.0	141,599	1.0	143,369
6222-Sr Telecommunications Engineer	IT1	1.0	114,779	1.0	123,323
9581-Manager of Telecommunications	IT2	-	0	1.0	104,225
		30.0	\$3,067,739	31.0	\$3,351,764
35800-Enterprise Resource Planning					
1135-Proj Leader - Data Syst	22	-	0	1.0	127,171
7001-Dep Dir of ERP Operations Mgr	24	1.0	130,050	1.0	141,405
7006-ERP Hum Cap Mgt HCM Func Lead	IT2	1.0	122,980	2.0	236,359
7010-ERP Business Analyst Proj Mgr	IT1	6.0	631,358	7.0	795,488
7012-ERP Project Manager	IT2	2.0	261,063	2.0	280,499
7000-Director of ERP	24	1.0	190,379	1.0	197,578
7974-ERP Bus Analyst Proj Mgr HCM	IT1	1.0	112,299	1.0	119,142
		12.0	\$1,448,129	15.0	\$1,897,642
35805-Legislative and Legal Affairs					
0619-Legislative Coordinator II	22	1.0	88,934	1.0	95,566
5531-Special Asst for Legal Affairs	24	1.0	117,300	1.0	126,423
6480-Vendor & Contract Manager	22	1.0	83,700	1.0	97,413
6691-IT Vendor & Contract Manager	24	1.0	97,869	-	0

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
		4.0	\$387,803	3.0	\$319,403
Total Salaries and Positions		136.0	\$14,262,098	193.0	\$20,657,305
Turnover Adjustment		-	(422,368)	-	(955,616)
Operating Fund Totals		136.0	\$13,839,730	193.0	\$19,701,689

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	1.0	49,317	1.0	53,066
14	1.0	60,696	1.0	64,063
15	1.0	63,970	1.0	68,013
16	4.0	241,658	4.0	272,233
17	2.0	130,663	2.0	145,312
18	2.0	167,282	2.0	153,747
19	7.0	555,816	12.0	902,603
20	7.0	620,786	10.0	881,788
21	25.0	2,457,704	28.0	2,859,020
22	19.0	1,943,860	26.0	2,657,992
23	6.0	673,194	15.0	1,626,116
24	27.0	3,601,286	35.0	4,618,007
X	22.0	2,325,440	22.0	2,451,280
IT1	8.0	858,436	21.0	2,274,445
IT2	4.0	511,990	13.0	1,629,621
Total Salaries and Positions	136.0	\$14,262,098	193.0	\$20,657,305
Turnover Adjustment	-	\$(422,368)	-	\$(955,616)
Operating Funds Total	136.0	\$13,839,730	193.0	\$19,701,689

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	1,586,219	1,583,345	(2,874)
501165-Planned Salary Adjustment	45,124	4,104	(41,020)
501225-Planned Benefit Adjustment	184,178	170,760	(13,418)
501510-Mandatory Medicare Cost	23,712	23,730	18
501585-Insurance Benefits	272,075	260,240	(11,835)
501765-Professional Develop/Fees	29,000	29,000	0
501835-Transportation and Travel Expenses	15,000	15,000	0
Personal Services Total	2,155,308	2,086,179	(69,129)
Contractual Service			
520149-Communication Services	2,503	5,662	3,159
520279-Shipping and Freight Services	300	300	0
520485-Graphics and Reproduction Services	250	1,000	750
Contractual Service Total	3,053	6,962	3,909
Supplies & Materials			
530600-Office Supplies	1,500	1,500	0
530635-Books, Periodicals and Publish	1,000	1,000	0
530700-Multimedia Supplies	15,000	15,000	0
531645-Computer and Data Processing Supplies	50,000	50,000	0
Supplies & Materials Total	67,500	67,500	0
Operations & Maintenance			
540129-Maintenance and Subscription Services	4,631,761	8,500,000	3,868,239
540345-Property Maintenance and Operations	11,760	-	(11,760)
Operations & Maintenance Total	4,643,521	8,500,000	3,856,479
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	1,480	-	(1,480)
Rental & Leasing Total	1,480	-	(1,480)
Capital Equipment and Improvements			
560220-Computer and Data Processing Supplies	5,836,171	5,444,000	(392,171)
Capital Equipment and Improvements Total	5,836,171	5,444,000	(392,171)
Contingencies & Special Purpose			
580050-Cook County Administration	70,607	88,006	17,399
Contingencies & Special Purpose Total	70,607	88,006	17,399
Operating Funds Total	12,777,640	16,192,647	3,415,007

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
14385-Geographic Information Systems					
0050-Administrative Assistant IV	18	1.0	83,292	1.0	88,107
0095-Program Coordinator	22	2.0	240,430	2.0	222,520
1111-Systems Analyst II	18	2.0	157,020	2.0	168,426
1112-Systems Analyst III	20	1.0	96,327	1.0	101,469
1113-Systems Analyst IV	21	2.0	213,368	2.0	227,323
5239-Dir of Geographic Info Systms	24	1.0	121,199	1.0	144,008
5897-Project Manager-Bureau of Tech	24	3.0	322,109	2.0	247,529
6056-SQL DBA Database Administ	23	1.0	115,291	1.0	126,485
6229-GIS Manager	23	1.0	122,251	1.0	131,371
6777-GIS Developer	22	2.0	163,992	2.0	179,308
		16.0	\$1,635,278	15.0	\$1,636,545
Total Salaries and Positions		16.0	\$1,635,278	15.0	\$1,636,545
Turnover Adjustment		-	(49,058)	-	(53,200)
Operating Fund Totals		16.0	\$1,586,219	15.0	\$1,583,345

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
18	3.0	240,312	3.0	256,533
20	1.0	96,327	1.0	101,469
21	2.0	213,368	2.0	227,323
22	4.0	404,421	4.0	401,828
23	2.0	237,541	2.0	257,856
24	4.0	443,308	3.0	391,537
Total Salaries and Positions	16.0	\$1,635,278	15.0	\$1,636,545
Turnover Adjustment	-	\$(49,058)	-	\$(53,200)
Operating Funds Total	16.0	\$1,586,219	15.0	\$1,583,345

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	5,257,711	128,125	(5,129,586)
501165-Planned Salary Adjustment	145,574	-	(145,574)
501225-Planned Benefit Adjustment	688,234	16,772	(671,462)
501510-Mandatory Medicare Cost	69,348	1,858	(67,490)
501540-Worker's Compensation	78,866	1,922	(76,944)
501585-Insurance Benefits	1,064,661	247	(1,064,414)
Personal Services Total	7,304,395	148,924	(7,155,471)
Contractual Service			
520485-Graphics and Reproduction Services	-	24,000	24,000
520825-Professional Services	-	448,415	448,415
Contractual Service Total	-	472,415	472,415
Operations & Maintenance			
540129-Maintenance and Subscription Services	-	100,000	100,000
540345-Property Maintenance and Operations	-	93,600	93,600
Operations & Maintenance Total	-	193,600	193,600
Capital Equipment and Improvements			
560100-Property Maintenance and Operations	-	1,973,851	1,973,851
560220-Computer and Data Processing Supplies	-	450,000	450,000
Capital Equipment and Improvements Total	-	2,423,851	2,423,851
Contingencies & Special Purpose			
580050-Cook County Administration	-	12,813	12,813
Contingencies & Special Purpose Total	-	12,813	12,813
Operating Funds Total	7,304,395	3,251,603	(4,052,792)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
16	1.0	46,178	-	-
18	1.0	83,641	-	-
19	2.0	164,965	-	-
20	8.0	632,491	-	-
21	3.0	305,353	-	-
22	10.0	891,284	-	-
23	3.0	331,541	-	-
24	18.0	1,737,348	1.0	128,125
IT1	6.0	587,159	-	-
IT2	4.0	477,751	-	-
Total Salaries and Positions	56.0	\$5,257,711	1.0	\$128,125
Operating Funds Total	56.0	\$5,257,711	1.0	\$128,125



SUMMARY OF APPROPRIATIONS

Department and Title	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Corporate Fund			
1013-Planning and Development	1,272,821	1,599,887	327,066
1027-Office of Economic Development	4,105,805	7,029,314	2,923,509
1160-Building and Zoning	5,295,156	5,629,455	334,299
1170-Zoning Board of Appeals	418,935	430,744	11,809
Corporate Fund Total	\$11,092,716	\$14,689,400	\$3,596,683
General Funds Total	\$11,092,716	\$14,689,400	\$3,596,683
Special Purpose Funds			
11284-COVID-19 Federal Programs	56,374,566	16,154,613	(40,219,953)
11275-HUD Section 108 Loan Program	77,000	2,750,116	2,673,116
11286-American Rescue Plan Act (ARPA) Fund	3,656,047	102,481,685	98,825,638
11287-Equity Fund SPF	-	27,000,000	27,000,000
Special Purpose Funds Total	\$60,107,613	\$148,386,413	\$88,278,801
Restricted			
G50685-Grant: 2014 CDBG Disaster Relief	27,477,622	25,174,882	(2,302,740)
G51175-Grant: 2015 Community Development Block	680,655	-	(680,655)
G53240-Grant: 2016 HOME Roll Up	4,427,831	291,153	(4,136,678)
G53445-Grant 2016: Community Development Block Grant (CDBG)	821,314	482,987	(338,327)
G53469-Grant: 2017 CDBG	1,742,389	1,492,390	(249,999)
G53493-Grant: 2017 HOME Investment	2,017,388	292,434	(1,724,954)
G53593-Grant 2018 P&D HOME	4,104,063	1,358,915	(2,745,148)
G53601-Grant 2018 P&D CDBG	1,423,596	1,263,886	(159,710)
G53636-CDBG DR Program Income	10,260	-	(10,260)
G53637-HOME Program Income 2016	-	128,433	128,433
G53638-Home Program Income 2017	-	4,138,999	4,138,999
G53740-Grant 2019 P&D HOME	6,029,282	556,995	(5,472,287)
G53741-Grant 2019 P&D Community Development Block Grant	5,926,938	4,293,258	(1,633,680)
G53742-Grant 2019 P&D Emergency Solutions Grant	115,751	40,974	(74,777)
G53956-Grant 2020 P&D HOME	6,134,647	5,592,525	(542,122)
G53957-Grant 2020 P&D CDBG	9,334,535	4,121,526	(5,213,009)
G53958-Grant 2020 P&D HESG	733,860	330,846	(403,014)
G53959-Grant 2020 BoED Apprenticeship USA	26,607	-	(26,607)
G53993-Grant 2020 P&D Emergency Solutions Grant - Cares Act	8,954,818	4,817,204	(4,137,614)
G54026-Grant 2020 P&D CDBG - CV	16,103,137	16,103,137	0
G54042-Grant 2021 EDA Cares Program	50,000	-	(50,000)
G54043-Grant 2021 Illinois DIR Program Phase III	140,000	-	(140,000)
G54146-Grant 2021 P&D CDBG	10,766,100	10,663,843	(102,257)
G54147-Grant 2021 P&D HOME	6,577,051	6,756,992	179,941
G54148-Grant 2021 P&D ESG	881,906	881,906	0
G54153-Grant 2022 P&D HOME	0	7,164,104	7,164,104
G54154-Grant 2022 P&D CDBG	0	10,319,336	10,319,336
G54155-Grant 2022 P&D ESG	-	856,928	856,928
G54195-Grant 2021 BoED DCEO Community Navigator	744,600	-	(744,600)
G54201-Grant 2021 P&D HOME Program Income	2,237,750	1,518,875	(718,875)
G54202-Grant 2021 P&D CDBG Program Income	20,128	-	(20,128)
G54211-Grant 2021 P&D HOME ARP	23,837,306	23,837,306	0
G54323-Grant 2022 HOME Program Income	-	4,048,558	4,048,558
G54324-Grant 2023 HOME Program Income	-	3,336,640	3,336,640
G54325-Grant 2023 P&D HOME	-	7,266,727	7,266,727
G54326-Grant 2023 P&D ESG	-	896,481	896,481
G54327-Grant 2023 P&D CDBG	-	10,897,204	10,897,204
G54328-Grant 2022 BED DCEO Community Navigator	-	231,199	231,199
G54375-Grant 2022 BED EDA Good Jobs Challenge Program	-	241,938	241,938
G54376-Grant 2022 BED Illinois Defense Manufacturing Consort	-	134,522	134,522
Restricted Total	\$141,319,535	\$159,533,102	\$18,213,567
Total Appropriations	\$212,519,864	\$322,608,915	\$110,089,051

SUMMARY OF POSITIONS

Department and Title	2022 Approved Positions	2023 Approved & Adopted	Difference
Corporate Fund			
1013-Planning and Development	12.0	12.0	-
1027-Office of Economic Development	19.0	36.2	17.2
1160-Building and Zoning	45.0	45.0	-
1170-Zoning Board of Appeals	3.0	3.0	-
Corporate Fund Total	79.0	96.2	17.2
General Funds Total	79.0	96.2	17.2
Special Purpose Funds			
11286-American Rescue Plan Act (ARPA) Fund	12.0	4.8	(7.2)
Special Purpose Funds Total	12.0	4.8	(7.2)
Special Revenue Fund Total	12.0	4.8	(7.2)
Restricted			
G50685-Grant: 2014 CDBG Disaster Relief	2.0	2.0	-
G53993-Grant 2020 P&D Emergency Solutions Grant - Cares Act	6.0	7.0	1.0
G54026-Grant 2020 P&D CDBG - CV	1.0	1.0	-
G54146-Grant 2021 P&D CDBG	10.0	10.0	-
G54147-Grant 2021 P&D HOME	6.0	7.0	1.0
G54211-Grant 2021 P&D HOME ARP	1.0	1.0	-
G54328-Grant 2022 BED DCEO Community Navigator	-	1.0	1.0
Restricted Total	26.0	29.0	3.0
Total Positions	117.0	130.0	13.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	7,453,040	9,528,974	2,075,934
501165-Planned Salary Adjustment	146,164	-	(146,164)
501295-Salaries and Wages of Per Diem Employees	57,080	42,000	(15,080)
501510-Mandatory Medicare Cost	112,454	143,415	30,961
501585-Insurance Benefits	1,182,550	1,209,832	27,281
501765-Professional Develop/Fees	143,291	141,441	(1,850)
501835-Transportation and Travel Expenses	123,150	143,882	20,732
Personal Services Total	9,217,729	11,209,544	1,991,815
Contractual Service			
520149-Communication Services	17,581	61,235	43,654
520259-Postage	14,782	14,900	118
520485-Graphics and Reproduction Services	13,376	22,399	9,023
520609-Advertising and Promotions	13,800	35,904	22,104
520825-Professional Services	343,000	355,000	12,000
521300-Special or Coop Programs	1,720,000	3,057,500	1,337,500
Contractual Service Total	2,122,539	3,546,938	1,424,399
Supplies & Materials			
530170-Institutional Supplies	7,118	2,182	(4,936)
530600-Office Supplies	22,805	24,719	1,914
530635-Books, Periodicals and Publish	1,350	1,450	100
531645-Computer and Data Processing Supplies	10,888	10,888	0
Supplies & Materials Total	42,161	39,239	(2,922)
Operations & Maintenance			
540129-Maintenance and Subscription Services	27,439	221,151	193,712
540345-Property Maintenance and Operations	274,467	326,654	52,187
Operations & Maintenance Total	301,906	547,805	245,899
Rental & Leasing			
550005-Office and Data Processing Equip Rental	2,000	2,000	0
550029-Countywide Office and Data Processing Equip Rental	17,474	17,473	(1)
Rental & Leasing Total	19,474	19,473	(1)
Contingencies & Special Purpose			
580235-Public Programs and Events	9,380	36,130	26,750
580419-Appropriation Transfer	(620,473)	(709,729)	(89,256)
Contingencies & Special Purpose Total	(611,093)	(673,599)	(62,506)
Operating Funds Total	11,092,716	14,689,400	3,596,683

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	947,141	458,387	(488,754)
501165-Planned Salary Adjustment	26,001	9,574	(16,427)
501225-Planned Benefit Adjustment	123,981	64,585	(59,396)
501510-Mandatory Medicare Cost	13,734	6,647	(7,087)
501540-Worker's Compensation	14,207	7,824	(6,383)
501585-Insurance Benefits	231,983	104,097	(127,886)
Personal Services Total	1,357,047	651,114	(705,933)
Contractual Service			
520149-Communication Services	-	66,000	66,000
520825-Professional Services	9,457,681	2,934,995	(6,522,686)
521300-Special or Coop Programs	77,000	27,000,000	26,923,000
Contractual Service Total	9,534,681	30,000,995	20,466,314
Supplies & Materials			
530600-Office Supplies	-	2,000	2,000
Supplies & Materials Total	-	2,000	2,000
Operations & Maintenance			
540129-Maintenance and Subscription Services	99,000	-	(99,000)
Operations & Maintenance Total	99,000	-	(99,000)
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	-	58,232	58,232
580050-Cook County Administration	-	51,160	51,160
580165-Grant Disbursements	46,858,378	114,722,797	67,864,419
580279-Contingency (As Mandated)	1,306,163	150,000	(1,156,163)
580419-Appropriation Transfer	952,343	0	(952,343)
580549-Principal	-	2,574,000	2,574,000
580569-Interest and Other Charges	-	176,116	176,116
Contingencies & Special Purpose Total	49,116,884	117,732,305	68,615,420
Operating Funds Total	60,107,613	148,386,413	88,278,801

MISSION

The Bureau of Economic Development's mission is to lead and promote Equitable Economic growth and Community Development.

MANDATES

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

OPERATIONAL HIGHLIGHTS: 2022 INITIATIVES AND OUTCOMES

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

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

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

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

OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

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

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

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

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

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

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

BUDGET HIGHLIGHTS

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

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Approved & Adopted
Corporate Fund	3,985	3,644	4,106	7,029
Special Purpose Funds	100	0	3,557	120,850
Grants	286	400	961	608
Total Funds	4,371	4,044	8,624	128,487
Expenditures by Type				
Personnel	1,667	2,309	3,665	4,833
Non Personnel	2,704	1,735	4,959	123,654
Total Funds	4,371	4,044	8,624	128,487
FTE Positions	14.0	20.0	31.0	40.0

Program Description	2022		2023		
	FTE Pos.	Adopted	FTE Pos.	Adopted	
10155-Administration	Supervises departmental operations and manages administrative functions.	12.0	3,481,471	30.2	6,436,589
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	1,302	0.0	0
35480-Regional and Strategic Initiatives	Designs, implements, and oversees regional and strategic economic growth programming, initiatives, and partnerships.	7.0	623,032	6.0	650,957
39007-Cannabis Business Development	Initiatives focused on support for cannabis-related businesses owned by Social Equity applicants residing in Cook County, including economic development and restorative programs aimed at improving disproportionately impacted areas in Cook County.	0.0	0	0.0	2,000,000
60162-ARPA - Revenue Loss	Use of ARPA SLFRF funds for the provision of government services to the extent of reduction in revenue as determined by Dept. of Treasury calculation for revenue loss.	12.0	1,357,047	0.0	0
60317-ARPA - Legal Aid and Eviction Prevention	ARPA funding to support the Cook County Legal Aid for Housing and Debt program, which assists residents dealing with eviction, foreclosure, consumer debt, and tax deed issues.	0.0	625,000	0.0	7,298,771
60521-ARPA - Small Business Assistance	ARPA funding to provide support to small businesses navigating challenges resulting from the pandemic.	0.0	625,000	0.0	5,501,135
60437-ARPA - Homeless Shelter Assistance	ARPA funding to support agencies providing shelter and related services to protect the high-risk homeless population during the pandemic.	0.0	650,000	0.0	4,000,000
60713-ARPA - Food Security Assistance	ARPA funding to provide food assistance and support the operation of food distribution sites	0.0	200,000	0.0	733,840
60824-ARPA - Cook County Early Warning Network	ARPA funding to provide support to manufacturing businesses impacted by the pandemic through a suite of professional services.	0.0	100,000	0.0	0
61232-ARPA - Tourism Recovery Initiative	Supports the rebuilding of the County's suburban travel, tourism and hospitality sectors.	0.0	0	0.0	2,500,000
61315-ARPA - Guaranteed Income Program	Provides recurring monthly unrestricted payments to low-income, COVID-impacted residents to improve participant's long-term economic stability.	0.0	0	0.0	20,325,000
62179-ARPA - Manufacturing Recovery	Supports the provision of technical assistance and matching project grants to assist manufacturers in addressing identified priorities and needs from the Illinois Manufacturing Excellence Center (IMEC) outreach and survey.	0.0	0	0.0	1,665,000
62219-ARPA - Community Conservation Corps	Program to engage youth and adults in a meaningful hands-on conservation job training program that will improve the ecological health of at least 3,000 acres of public open land.	0.0	0	0.0	1,345,336
63314-ARPA - Cook County Water Affordability Program	Provides water utility bill payment assistance to help households suffering from income loss and mounting bills during the pandemic, with a focus on low-income suburban residents.	0.0	0	0.0	14,000,000
64056-ARPA - Lead Service Pipe Replacement Pilot	Partners with municipal water utilities to oversee and manage lead service line replacement across Cook County, reaching both residences and institutions in high need communities.	0.0	0	0.0	2,513,558
64464-Transforming Places	Supports transforming disinvested communities by building capacity and neighborhood networks that support local initiatives and work to attract additional federal, state, and philanthropic dollars.	0.0	0	1.0	15,116,787
63519-ARPA - Investing in Families and Youth	Targeted workforce investments that promote economic mobility and community stability, including young adult internships and summer jobs, workforce training for the formerly incarcerated, disability service navigation, and community capacity building.	0.0	0	0.8	4,869,518

	Program Description	2022		2023	
		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.	0.0	0	0.0	2,256,715
64879-ARPA - Southlands Metals Hub	Builds on existing metals, machinery, and equipment (MM&E) assets to help firms address and recover from disruption to manufacturing supply chains caused by the COVID-19 pandemic.	0.0	0	0.0	332,200
65121-ARPA - Small Business Grant Program	Provides grants to small businesses across Cook County, prioritizing low- to moderate-income areas, to support growth and sustainability.	0.0	0	0.0	20,500,000
66225-ARPA - Cook County Arts and Artists Program	Supports individual artists disproportionately impacted by the COVID-19 pandemic and promotes ongoing economic recovery.	0.0	0	1.0	1,734,884
66514-ARPA - Emergency Mortgage Assistance	Provides direct assistance to applicants in need of emergency mortgage assistance who were negatively impacted due to or during the COVID-19 pandemic.	0.0	0	0.0	4,099,357
67164-Community Information Exchange	Develops a Community Information Exchange (CIE) for Suburban Cook County and the City of Chicago to enhance the 211 system, facilitating networks of health, behavioral health, and social service providers to share information and coordinate services.	0.0	0	0.0	10,000,000
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	0.0	961,207	1.0	607,658
Total		31.0	8,624,059	40.0	128,487,304

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	1,845,757	3,535,318	1,689,561
501165-Planned Salary Adjustment	53,756	-	(53,756)
501510-Mandatory Medicare Cost	27,844	52,826	24,982
501585-Insurance Benefits	277,686	295,993	18,307
501765-Professional Develop/Fees	75,423	58,813	(16,610)
501835-Transportation and Travel Expenses	19,350	31,080	11,730
Personal Services Total	2,299,816	3,974,030	1,674,214
Contractual Service			
520149-Communication Services	2,752	10,059	7,307
520259-Postage	582	600	18
520485-Graphics and Reproduction Services	3,000	15,023	12,023
520609-Advertising and Promotions	13,000	35,104	22,104
520825-Professional Services	203,000	215,000	12,000
521300-Special or Coop Programs	1,595,000	2,720,000	1,125,000
Contractual Service Total	1,817,334	2,995,786	1,178,452
Supplies & Materials			
530170-Institutional Supplies	1,302	-	(1,302)
530600-Office Supplies	13,505	13,780	275
530635-Books, Periodicals and Publish	1,150	1,150	0
Supplies & Materials Total	15,957	14,930	(1,027)
Operations & Maintenance			
540129-Maintenance and Subscription Services	4,963	106,346	101,383
540345-Property Maintenance and Operations	37,162	43,181	6,019
Operations & Maintenance Total	42,125	149,527	107,402
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	5,688	5,688	0
Rental & Leasing Total	5,688	5,688	0
Contingencies & Special Purpose			
580235-Public Programs and Events	5,880	32,630	26,750
580419-Appropriation Transfer	(80,995)	(143,277)	(62,282)
Contingencies & Special Purpose Total	(75,115)	(110,647)	(35,532)
Operating Funds Total	4,105,805	7,029,314	2,923,509

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0048-Administrative Assistant III	16	1.0	71,814	1.0	76,964
0056-Project Director	22	-	0	4.0	423,638
0112-Dir of Financial Control III	23	1.0	94,000	1.0	107,870
0223-Grant Analyst	21	-	0	1.0	72,856
0620-Legislative Coordinator I	20	1.0	66,623	1.0	79,102
0721-Bureau Chief	24	1.0	187,282	1.0	194,364
0854-Public Information Officer	20	1.0	72,340	1.0	82,532
1135-Proj Leader - Data Syst	22	1.0	122,741	1.0	129,293
5524-Grants Compliance Specialist	13	-	0	1.0	71,775
5531-Special Asst for Legal Affairs	24	1.0	113,098	1.0	126,902
5661-Deputy Bureau Chief	24	2.0	282,506	2.0	293,190
5819-Executive Assistant II	22	1.0	83,330	1.0	89,547
6740-Economic Development Program Manager	23	-	0	0.2	19,171
7018-Community Engagement Coordinat	17	-	0	1.0	63,995
8991-Program Analyst	20	-	0	1.0	82,120
8758-Director of Policy	24	1.0	114,000	1.0	118,311
8761-Deputy Director of Communications - Econ & Dev	24	1.0	105,958	1.0	110,541
9999-TEMPORARY EMPLOYEES	24	-	0	5.0	447,714
9439-Project Coordinator (OUP)	19	-	0	2.0	133,199
9476-Director of Financial Affairs & Grants Management	24	-	0	1.0	151,875
9472-Financial Administrative Specialist	21	-	0	1.0	78,911
9475-Grant Manager - BED	23	-	0	1.0	96,816
		12.0	\$1,313,691	30.2	\$3,050,685
35480-Regional and Strategic Initiatives					
5660-Asst Deputy Bureau Chief	23	1.0	101,247	1.0	111,326
6740-Economic Development Program Manager	23	2.0	156,226	2.0	191,705
6813-Econ Dev Initiatives Prog Mgr	23	3.0	260,123	2.0	193,584
7812-Economic Development Prog Mgr - Apprenticeship Expansion	24	1.0	88,978	1.0	95,853
		7.0	\$606,573	6.0	\$592,468
Total Salaries and Positions		19.0	\$1,920,264	36.2	\$3,643,153
Turnover Adjustment		-	(74,507)	-	(107,835)
Operating Fund Totals		19.0	\$1,845,757	36.2	\$3,535,318

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
13	-	-	1.0	71,775
16	1.0	71,814	1.0	76,964
17	-	-	1.0	63,995
19	-	-	2.0	133,199
20	2.0	138,963	3.0	243,755
21	-	-	2.0	151,767
22	2.0	206,071	6.0	642,477
23	7.0	611,595	7.2	720,471
24	7.0	891,822	13.0	1,538,750
Total Salaries and Positions	19.0	\$1,920,264	36.2	\$3,643,153
Turnover Adjustment	-	\$(74,507)	-	\$(107,835)
Operating Funds Total	19.0	\$1,845,757	36.2	\$3,535,318

MISSION

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

MANDATES

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

**OPERATIONAL HIGHLIGHTS:
2022 INITIATIVES AND OUTCOMES**

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

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

2022 COVID-19 RECOVERY INITIATIVES

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

**OPERATIONAL OPPORTUNITIES:
2023 INITIATIVES AND GOALS**

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

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

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

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

BUDGET HIGHLIGHTS

- Successful launch and deployment of C-PACE Program generated ~\$30,000 in revenue
- Increased allocation of staff time to federal grants received, to support staff expansion in critical grant funded program areas
- ~\$100,000 in revenue from Property Tax Incentive Application Fees
- Planning and Development is projected to serve 60,000 citizens of Cook County with CDBG, HOME, ESG and U.S. Treasury funding.

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Approved & Adopted
Corporate Fund	1,239	1,119	1,273	1,600
Special Purpose Funds	0	100	56,452	27,536
Grants	55,035	54,879	140,358	158,925
Total Funds	56,274	56,098	198,083	188,061
Expenditures by Type				
Personnel	4,086	3,650	7,254	15,728
Non Personnel	52,187	52,449	190,829	172,333
Total Funds	56,274	56,098	198,083	188,061
FTE Positions	35.0	33.0	38.0	42.0

Program Description	2022		2023		
	FTE Pos.	Adopted	FTE Pos.	Adopted	
10155-Administration	Supervises departmental operations and manages administrative functions.	7.0	666,347	7.0	932,505
13145-Economic Development	Pursue policies and programs that create an environment for economic growth, particularly in areas of need.	5.0	603,708	5.0	667,382
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	2,766	0.0	0
32310-Section 108 Loan Fund	Section 108 is the loan guarantee provision of the Community Development Block Grant (CDBG) program. Under this section, HUD offers communities a source of financing for certain community development activities, such as housing rehabilitation, economic development, and large-scale physical development projects.	0.0	77,000	0.0	216,026
32315-Section 108 Loans & Repayment	Loan for street improvements in Franklin Park industrial aera	0.0	0	0.0	2,057,491
32335-HUD Sec 108 Loan Alsip MiniMill	Loan for a small paper factory in Alsip	0.0	0	0.0	476,599
20196-Emergency Rental Assistance	CCA funds for administering the Emergency Rental Assistance program, including direct assistance to County residents and administrative expenses for effective management, fund distribution, and community partner support.	0.0	3,709,964	0.0	0
20197-Emergency Rental Assistance II	ARPA funds for an extension of the Emergency Rental Assistance program. This will include direct assistance to County residents, administrative expenses, and expanded housing stability and eviction prevention services.	0.0	52,664,602	0.0	3,654,613
20198-ERA 2 IL State IGA CFDA 21.023 CSFA 444-80-2920	State of IL – IDHS: pass-thru ERA funds to administer the County's Emergency Rental Assistance 2 program, including eviction prevention services.	0.0	0	0.0	12,500,000
66737-ARPA - Fixed-Site Emergency Shelter	Expands the stock of permanent supportive housing (PSH) with the acquisition or creation of units for households experiencing homelessness with the highest needs.	0.0	0	2.0	6,591,084
67164-Community Information Exchange	Develops a Community Information Exchange (CIE) for Suburban Cook County and the City of Chicago to enhance the 211 system, facilitating networks of health, behavioral health, and social service providers to share information and coordinate services.	0.0	0	0.0	2,040,269
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	26.0	140,358,328	28.0	158,925,444
Total		38.0	198,082,714	42.0	188,061,413

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	1,288,041	1,344,151	56,110
501165-Planned Salary Adjustment	36,506	-	(36,506)
501510-Mandatory Medicare Cost	19,232	20,529	1,297
501585-Insurance Benefits	130,831	178,049	47,217
501765-Professional Develop/Fees	43,408	58,168	14,760
501835-Transportation and Travel Expenses	14,800	23,802	9,002
Personal Services Total	1,532,819	1,624,699	91,880
Contractual Service			
520149-Communication Services	3,580	16,674	13,094
520259-Postage	1,200	1,300	100
520485-Graphics and Reproduction Services	7,000	4,000	(3,000)
521300-Special or Coop Programs	125,000	337,500	212,500
Contractual Service Total	136,780	359,474	222,694
Supplies & Materials			
530170-Institutional Supplies	2,766	-	(2,766)
530600-Office Supplies	3,000	4,000	1,000
530635-Books, Periodicals and Publish	200	300	100
Supplies & Materials Total	5,966	4,300	(1,666)
Operations & Maintenance			
540129-Maintenance and Subscription Services	7,754	7,648	(106)
540345-Property Maintenance and Operations	120,712	161,950	41,238
Operations & Maintenance Total	128,466	169,598	41,132
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	0
580419-Appropriation Transfer	(539,478)	(566,452)	(26,974)
Contingencies & Special Purpose Total	(535,978)	(562,952)	(26,974)
Operating Funds Total	1,272,821	1,599,887	327,066

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

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

MISSION

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

MANDATES

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

**OPERATIONAL HIGHLIGHTS:
2022 INITIATIVES AND OUTCOMES**

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

**OPERATIONAL OPPORTUNITIES:
2023 INITIATIVES AND GOALS**

The Department continues to improve current processes and procedures by working closely with the Bureau of Technology and its consultants to enhance its web-based permitting and inspection system. In FY 2023, the Department will continue working with the associated building trades to implement and expand their building code regulations to address and promote green technology and to provide current and consistent guidelines that best serve the County’s constituents.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Percent of Yearly Inspections Completed	100%	100%	100%	100%	100%
Percent Change in Number of Permits Issued	6%	17.5%	0%	5%	0%
Percent Change in Number of Permit Applications Received Electronically	67%	25%	50%	50%	10%

BUDGET HIGHLIGHTS

- The Department conducts 2,135 annual task force inspections by two teams of four inspectors per year throughout the 65-square miles of unincorporated Cook County in addition to all Cook County Forest Preserve property, generating approximately \$550,000 annually in revenue.
- The Department issued 1512 permits YTD with an average of 203 issued permits per month, with an expected revenue of \$4 million at end of fiscal year

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

Program Description	2022		2023	
	FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	7.0	1,327,970	7.0	1,444,376
15105-Inspections Unit	22.0	2,763,392	22.0	2,919,398
20192-COVID-19	0.0	2,250	0.0	2,182
33955-Zoning and Permits	16.0	1,201,544	16.0	1,263,499
60162-ARPA - Revenue Loss	0.0	99,000	0.0	0
Total	45.0	5,394,156	45.0	5,629,455

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	4,029,375	4,341,072	311,697
501165-Planned Salary Adjustment	47,724	-	(47,724)
501295-Salaries and Wages of Per Diem Employees	15,080	-	(15,080)
501510-Mandatory Medicare Cost	60,439	64,841	4,402
501585-Insurance Benefits	720,441	681,942	(38,498)
501765-Professional Develop/Fees	22,600	22,600	0
501835-Transportation and Travel Expenses	88,000	88,000	0
Personal Services Total	4,983,659	5,198,456	214,797
Contractual Service			
520149-Communication Services	10,479	32,825	22,346
520259-Postage	11,000	11,000	0
520485-Graphics and Reproduction Services	3,000	3,000	0
520825-Professional Services	140,000	140,000	0
Contractual Service Total	164,479	186,825	22,346
Supplies & Materials			
530170-Institutional Supplies	2,250	2,182	(68)
530600-Office Supplies	5,000	5,001	1
531645-Computer and Data Processing Supplies	10,500	10,500	0
Supplies & Materials Total	17,750	17,683	(67)
Operations & Maintenance			
540129-Maintenance and Subscription Services	13,637	106,319	92,682
540345-Property Maintenance and Operations	107,435	111,977	4,542
Operations & Maintenance Total	121,072	218,296	97,224
Rental & Leasing			
550005-Office and Data Processing Equip Rental	2,000	2,000	0
550029-Countywide Office and Data Processing Equip Rental	6,196	6,195	(1)
Rental & Leasing Total	8,196	8,195	(1)
Operating Funds Total	5,295,156	5,629,455	334,299

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
1401-Assistant to Commissioner	21	1.0	104,547	1.0	112,352
1405-Building Code Administrator	21	1.0	70,558	1.0	90,936
1407-Commissioner	24	1.0	155,902	1.0	161,798
1408-Deputy Commissioner	22	1.0	122,717	1.0	129,293
1417-Zoning Administrator	21	1.0	104,762	1.0	112,583
4095-Chief Plan Examiner	23	1.0	93,316	1.0	100,283
5818-Executive Assistant I	20	1.0	70,715	-	0
5819-Executive Assistant II	22	-	0	1.0	81,717
		7.0	\$722,517	7.0	\$788,961
15105-Inspections Unit					
1404-Building and Zoning Inspector	X	6.0	621,005	6.0	658,445
1410-Chief Building Inspector	22	1.0	116,353	1.0	125,033
1411-Elevator Inspector	X	1.0	121,618	1.0	131,498
2225-Ventilating Inspector	X	2.0	208,915	2.0	223,725
2327-Chief Electrical Inspector	X	1.0	116,480	1.0	122,200
2330-Electrical Inspector	X	5.0	551,200	5.0	579,800
2348-Chief Plumbing Inspector	X	1.0	123,802	1.0	137,010
2353-Plumbing Inspector	X	5.0	573,040	5.0	612,040
		22.0	\$2,432,413	22.0	\$2,589,750
33955-Zoning and Permits					
0046-Admin Assistant I	12	8.0	412,622	8.0	437,790
0174-Bookkeeper IV	14	1.0	57,362	1.0	62,645
0291-Administrative Analyst I	17	3.0	151,152	3.0	178,222
1403-Architectural Plan Examiner	22	1.0	81,156	1.0	87,485
1420-Zoning Plan Examiner I	X	1.0	103,501	2.0	219,482
1421-Zoning Plan Examiner II	20	1.0	86,304	-	0
5531-Special Asst for Legal Affairs	24	1.0	106,121	1.0	107,448
		16.0	\$998,217	16.0	\$1,093,071
Total Salaries and Positions		45.0	\$4,153,147	45.0	\$4,471,783
Turnover Adjustment		-	(123,772)	-	(130,710)
Operating Fund Totals		45.0	\$4,029,375	45.0	\$4,341,072

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	8.0	412,622	8.0	437,790
14	1.0	57,362	1.0	62,645
17	3.0	151,152	3.0	178,222
20	2.0	157,019	-	-
21	3.0	279,867	3.0	315,871
22	3.0	320,226	4.0	423,528
23	1.0	93,316	1.0	100,283
24	2.0	262,023	2.0	269,246
X	22.0	2,419,560	23.0	2,684,198
Total Salaries and Positions	45.0	\$4,153,147	45.0	\$4,471,783
Turnover Adjustment	-	\$(123,772)	-	\$(130,710)
Operating Funds Total	45.0	\$4,029,375	45.0	\$4,341,072

MISSION

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

MANDATES

Cook County Zoning Ordinance Article 13.3.2

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

OPERATIONAL HIGHLIGHTS: 2022 INITIATIVES AND OUTCOMES

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

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

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

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

OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

- In FY2023, the ZBA will continue providing exemplary service by conducting its public hearings in a transparent, timely and equitable manner.

- Provide notices in a timely manner, and that are consistent with the requirements of the Zoning Ordinance and decrease the cost of completing public notices.

-Continue to improve the appeals process by collaborating with Building and Zoning. Includes streamlining the appeals process and making changes to the Zoning Ordinance.

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

BUDGET HIGHLIGHTS

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

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

Program Description	2022		2023	
	FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration Supervises departmental operations and manages administrative functions.	0.0	8,178	0.0	0
20192-COVID-19 Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	800	0.0	0
33960-Zoning Appeals Program Facilitates the zoning process for applications for Variances, Special Uses, Map Amendments and Planned Unit Developments in accordance with the requirements of the Cook County Zoning Ordinance.	3.0	409,957	3.0	430,744
Total	3.0	418,935	3.0	430,744

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	289,867	308,432	18,566
501165-Planned Salary Adjustment	8,178	-	(8,178)
501295-Salaries and Wages of Per Diem Employees	42,000	42,000	0
501510-Mandatory Medicare Cost	4,939	5,220	281
501585-Insurance Benefits	53,592	53,847	255
501765-Professional Develop/Fees	1,860	1,860	0
501835-Transportation and Travel Expenses	1,000	1,000	0
Personal Services Total	401,436	412,359	10,923
Contractual Service			
520149-Communication Services	770	1,677	907
520259-Postage	2,000	2,000	0
520485-Graphics and Reproduction Services	376	376	0
520609-Advertising and Promotions	800	800	0
Contractual Service Total	3,946	4,853	907
Supplies & Materials			
530170-Institutional Supplies	800	-	(800)
530600-Office Supplies	1,300	1,938	638
531645-Computer and Data Processing Supplies	388	388	0
Supplies & Materials Total	2,488	2,326	(162)
Operations & Maintenance			
540129-Maintenance and Subscription Services	1,085	838	(247)
540345-Property Maintenance and Operations	9,158	9,546	388
Operations & Maintenance Total	10,243	10,384	141
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	822	822	0
Rental & Leasing Total	822	822	0
Operating Funds Total	418,935	430,744	11,809

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Contractual Service			
521300-Special or Coop Programs	77,000	-	(77,000)
Contractual Service Total	77,000	-	(77,000)
Contingencies & Special Purpose			
580549-Principal	-	2,574,000	2,574,000
580569-Interest and Other Charges	-	176,116	176,116
Contingencies & Special Purpose Total	-	2,750,116	2,750,116
Operating Funds Total	77,000	2,750,116	2,673,116

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Contractual Service			
520825-Professional Services	9,457,681	1,700,000	(7,757,681)
Contractual Service Total	9,457,681	1,700,000	(7,757,681)
Contingencies & Special Purpose			
580165-Grant Disbursements	44,658,378	14,304,613	(30,353,765)
580279-Contingency (As Mandated)	1,306,163	150,000	(1,156,163)
580419-Appropriation Transfer	952,343	0	(952,343)
Contingencies & Special Purpose Total	46,916,884	14,454,613	(32,462,271)
Operating Funds Total	56,374,566	16,154,613	(40,219,953)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Contractual Service			
521300-Special or Coop Programs	-	27,000,000	27,000,000
Contractual Service Total	-	27,000,000	27,000,000
Operating Funds Total			
	0	27,000,000	27,000,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	-	190,000	190,000
501165-Planned Salary Adjustment	-	32,287	32,287
501225-Planned Benefit Adjustment	-	24,871	24,871
501510-Mandatory Medicare Cost	-	2,755	2,755
501540-Worker's Compensation	-	3,273	3,273
501585-Insurance Benefits	-	49,089	49,089
Personal Services Total	-	302,275	302,275
Contractual Service			
520825-Professional Services	-	1,000,000	1,000,000
Contractual Service Total	-	1,000,000	1,000,000
Contingencies & Special Purpose			
580050-Cook County Administration	-	20,819	20,819
580165-Grant Disbursements	-	7,308,259	7,308,259
Contingencies & Special Purpose Total	-	7,329,078	7,329,078
Operating Funds Total	0	8,631,353	8,631,353

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022		2023	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
66737-ARPA - Fixed-Site Emergency Shelter					
9999-TEMPORARY EMPLOYEES	24	-	0	2.0	190,000
		-	\$0	2.0	\$190,000
Total Salaries and Positions		0.0	\$0	2.0	\$190,000
Operating Fund Totals		0.0	\$0	2.0	\$190,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	-	-	2.0	190,000
Total Salaries and Positions	-	-	2.0	\$190,000
Operating Funds Total	-	-	2.0	\$190,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	947,141	268,387	(678,754)
501165-Planned Salary Adjustment	26,001	(22,713)	(48,714)
501225-Planned Benefit Adjustment	123,981	39,714	(84,267)
501510-Mandatory Medicare Cost	13,734	3,892	(9,842)
501540-Worker's Compensation	14,207	4,551	(9,656)
501585-Insurance Benefits	231,983	55,008	(176,975)
Personal Services Total	1,357,047	348,839	(1,008,208)
Contractual Service			
520149-Communication Services	-	66,000	66,000
520825-Professional Services	-	234,995	234,995
Contractual Service Total	-	300,995	300,995
Supplies & Materials			
530600-Office Supplies	-	2,000	2,000
Supplies & Materials Total	-	2,000	2,000
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	-	58,232	58,232
580050-Cook County Administration	-	30,341	30,341
580165-Grant Disbursements	2,200,000	93,109,925	90,909,925
Contingencies & Special Purpose Total	2,200,000	93,198,498	90,998,498
Operating Funds Total	3,557,047	93,850,332	90,293,285

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
60162-ARPA - Revenue Loss					
0036-Chief of Admin Services	23	1.0	115,000	-	0
0056-Project Director	22	4.0	363,983	-	0
0223-Grant Analyst	21	2.0	138,328	-	0
4894-Compliance Officer	24	1.0	70,558	-	0
5244-Financial Analyst	21	1.0	69,164	-	0
5572-Project Coordinator	19	1.0	57,223	-	0
7018-Community Engagement Coordinat	17	1.0	61,976	-	0
8991-Program Analyst	20	1.0	70,909	-	0
		12.0	\$947,141	-	\$0
64464-Transforming Places					
6740-Economic Development Program Manager	23	-	0	1.0	95,853
		-	\$0	1.0	\$95,853
63519-ARPA - Investing in Families and Youth					
6740-Economic Development Program Manager	23	-	0	0.8	76,682
		-	\$0	0.8	\$76,682
66225-ARPA - Cook County Arts and Artists Program					
6740-Economic Development Program Manager	23	-	0	1.0	95,853
		-	\$0	1.0	\$95,853
Total Salaries and Positions		12.0	\$947,141	2.8	\$268,387
Operating Fund Totals		12.0	\$947,141	2.8	\$268,387

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
17	1.0	61,976	-	-
19	1.0	57,223	-	-
20	1.0	70,909	-	-
21	3.0	207,492	-	-
22	4.0	363,983	-	-
23	1.0	115,000	2.8	268,387
24	1.0	70,558	-	-
Total Salaries and Positions	12.0	\$947,141	2.8	\$268,387
Operating Funds Total	12.0	\$947,141	2.8	\$268,387

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Operations & Maintenance			
540129-Maintenance and Subscription Services	99,000	-	(99,000)
Operations & Maintenance Total	99,000	-	(99,000)
Operating Funds Total	99,000	0	(99,000)



SUMMARY OF APPROPRIATIONS

Department and Title	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Corporate Fund			
1031-Office of Asset Management	5,350,568	6,108,526	757,958
Corporate Fund Total	\$5,350,568	\$6,108,526	\$757,958
Public Safety Fund			
1200-Department of Facilities Management	61,324,813	63,394,485	2,069,672
Public Safety Fund Total	\$61,324,813	\$63,394,485	\$2,069,672
General Funds Total	\$66,675,381	\$69,503,011	\$2,827,629
Special Purpose Funds			
11286-American Rescue Plan Act (ARPA) Fund	1,401,487	9,964,415	8,562,928
Special Purpose Funds Total	\$1,401,487	\$9,964,415	\$8,562,928
Total Appropriations	\$68,076,868	\$79,467,426	\$11,390,557

SUMMARY OF POSITIONS

Department and Title	2022 Approved Positions	2023 Approved & Adopted	Difference
Corporate Fund			
1031-Office of Asset Management	38.0	42.0	4.0
Corporate Fund Total	38.0	42.0	4.0
Public Safety Fund			
1200-Department of Facilities Management	525.0	525.0	-
Public Safety Fund Total	525.0	525.0	-
General Funds Total	563.0	567.0	4.0
Total Positions	563.0	567.0	4.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	43,591,642	45,734,810	2,143,168
501165-Planned Salary Adjustment	437,190	121,915	(315,275)
501210-Planned Overtime Compensation	1,200,000	1,500,000	300,000
501510-Mandatory Medicare Cost	688,034	733,820	45,786
501540-Worker's Compensation	1,925,778	1,992,462	66,684
501585-Insurance Benefits	9,542,235	9,524,291	(17,944)
501765-Professional Develop/Fees	57,733	77,366	19,633
501835-Transportation and Travel Expenses	25,000	24,500	(500)
Personal Services Total	57,467,612	59,709,165	2,241,552
Contractual Service			
520049-Scavenger and Hazardous Materail Services	250,000	200,000	(50,000)
520149-Communication Services	217,179	445,156	227,977
520259-Postage	1,746	1,900	154
520279-Shipping and Freight Services	250	250	0
520389-Contract Maintenance Service	600,000	620,000	20,000
520485-Graphics and Reproduction Services	4,530	7,150	2,620
520825-Professional Services	979,000	945,000	(34,000)
521005-Professional Legal Expenses	3,500	3,395	(105)
521200-Laboratory Testing and Analysis	12,000	12,000	0
521530-Non-Capitalizable Project Service Costs	100,000	250,000	150,000
Contractual Service Total	2,168,205	2,484,851	316,646
Supplies & Materials			
530100-Wearing Apparel	8,000	10,000	2,000
530170-Institutional Supplies	3,150,000	3,440,500	290,500
530600-Office Supplies	13,694	17,100	3,406
530635-Books, Periodicals and Publish	1,414	1,755	341
531645-Computer and Data Processing Supplies	850	850	0
Supplies & Materials Total	3,173,958	3,470,205	296,247
Operations & Maintenance			
540005-Utilities	50,000	50,000	0
540129-Maintenance and Subscription Services	635,046	647,229	12,183
540245-Automotive Operations and Maintenance	62,000	65,000	3,000
540345-Property Maintenance and Operations	4,214,481	4,233,650	19,169
Operations & Maintenance Total	4,961,527	4,995,879	34,352
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	20,791	22,586	1,795
550099-Institutional Equipment Rental	140,000	140,000	0
Rental & Leasing Total	160,791	162,586	1,795
Contingencies & Special Purpose			
580419-Appropriation Transfer	(1,256,712)	(1,319,675)	(62,963)
Contingencies & Special Purpose Total	(1,256,712)	(1,319,675)	(62,963)
Operating Funds Total	66,675,381	69,503,011	2,827,629

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	854,541	2,069,084	1,214,543
501165-Planned Salary Adjustment	-	358,234	358,234
501225-Planned Benefit Adjustment	114,053	317,065	203,012
501510-Mandatory Medicare Cost	12,391	30,002	17,611
501540-Worker's Compensation	13,069	36,333	23,264
501585-Insurance Benefits	407,433	1,182,799	775,366
Personal Services Total	1,401,487	3,993,517	2,592,030
Contractual Service			
520469-Services For Minor/Indigent	-	3,945,277	3,945,277
Contractual Service Total	-	3,945,277	3,945,277
Rental & Leasing			
550129-Facility and Office Space Rental	-	1,930,310	1,930,310
Rental & Leasing Total	-	1,930,310	1,930,310
Contingencies & Special Purpose			
580050-Cook County Administration	-	35,311	35,311
580165-Grant Disbursements	-	60,000	60,000
Contingencies & Special Purpose Total	-	95,311	95,311
Operating Funds Total	1,401,487	9,964,415	8,562,928

MISSION

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

MANDATES

- (Sec. 2-361) Real Estate: Recommendations for Sale, Purchase or Lease.
- (55 ILCS 5/3-14003 & 5/3-14004) Creation of a department of construction, maintenance and operations.
- (55 ILCS 5/2-5009) Supervise the care and custody of all county property.

**OPERATIONAL HIGHLIGHTS:
2022 INITIATIVES AND OUTCOMES**

CLEAN ENERGY PLAN

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

BELMONT-CRAGIN HEALTH CENTER

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

OAK FOREST CAMPUS STRATEGIC PLAN

The Bureau is contracting a planning consultant to conduct a thorough analysis of the Oak Forest Campus and engage in a community-driven process to determine the most viable redevelopment options for the campus. Capital Planning has begun the design process for the capping and realigning of utilities, environmental remediation, and has secured a construction manager at-risk, who will be issuing several demolition packages.

**OPERATIONAL OPPORTUNITIES:
2023 INITIATIVES AND GOALS**

ROSEMONT TRANSIT ORIENTED DEVELOPMENT

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

ASSET MANAGEMENT SYSTEM

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

COUNTY BUILDING PROJECTS

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

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

BUDGET HIGHLIGHTS

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

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Approved & Adopted
Corporate Fund	4,181	2,926	5,351	6,109
Special Purpose Funds	0	0	0	6,459
Total Funds	4,181	2,926	5,351	12,568
Expenditures by Type				
Personnel	3,506	3,395	4,388	5,435
Non Personnel	675	(470)	962	7,132
Total Funds	4,181	2,926	5,351	12,568
FTE Positions	31.0	30.0	38.0	42.0

Program Description	2022		2023	
	FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration Supervises departmental operations and manages administrative functions.	10.0	1,471,266	10.0	1,749,836
11195-Capital Planning and Policy Provides safe, secure and accessible facilities through capital construction projects for all County departments and elected officials.	20.0	2,330,648	21.0	2,592,230
33930-Real Estate Program Manages real estate owned or leased by Cook County; makes recommendations for sale, purchase or lease of real estate; and maintains an inventory of County real estate assets.	8.0	1,448,654	8.0	1,499,928
17993-Energy Management Provides oversight, analysis, and management of the energy usage and related efficiencies in the County's buildings	0.0	0	3.0	16,532
60363-ARPA - Administrative Expenses ARPA funds for administering the SLFRF program, including costs of consultants to support effective management and oversight, including consultation for ensuring compliance with legal, regulatory, and other requirements.	0.0	0	0.0	1,930,310
63464-ARPA - Municipal Capacity for Capital Improvements Provides technical assistance to suburban Cook communities to use existing resources and attract funding for critical capital projects, with priority directed at communities disproportionately impacted by COVID-19 or historic disinvestment.	0.0	0	0.0	4,528,719
11190-Capital Improvement Projects Addition of a permanent structural change or the restoration of some aspect of a property that will either enhance the property's overall value, prolongs its useful life, or adapt it to new uses	0.0	100,000	0.0	250,000
Total	38.0	5,350,568	42.0	12,567,555

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	3,621,981	4,258,354	636,372
501165-Planned Salary Adjustment	108,818	-	(108,818)
501510-Mandatory Medicare Cost	55,956	64,364	8,408
501585-Insurance Benefits	535,931	539,561	3,630
501765-Professional Develop/Fees	44,433	63,366	18,933
501835-Transportation and Travel Expenses	21,000	21,500	500
Personal Services Total	4,388,120	4,947,145	559,025
Contractual Service			
520149-Communication Services	9,496	23,935	14,439
520259-Postage	1,646	1,850	204
520279-Shipping and Freight Services	200	200	0
520485-Graphics and Reproduction Services	2,530	5,150	2,620
520825-Professional Services	579,000	680,000	101,000
521530-Non-Capitalizable Project Service Costs	100,000	250,000	150,000
Contractual Service Total	692,872	961,135	268,263
Supplies & Materials			
530600-Office Supplies	3,694	5,100	1,406
530635-Books, Periodicals and Publish	444	1,355	911
531645-Computer and Data Processing Supplies	850	850	0
Supplies & Materials Total	4,988	7,305	2,317
Operations & Maintenance			
540129-Maintenance and Subscription Services	336,093	347,002	10,909
540345-Property Maintenance and Operations	183,182	161,794	(21,388)
Operations & Maintenance Total	519,275	508,796	(10,479)
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	2,025	3,820	1,795
Rental & Leasing Total	2,025	3,820	1,795
Contingencies & Special Purpose			
580419-Appropriation Transfer	(256,712)	(319,675)	(62,963)
Contingencies & Special Purpose Total	(256,712)	(319,675)	(62,963)
Operating Funds Total	5,350,568	6,108,526	757,958

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0056-Project Director	22	1.0	106,014	1.0	113,922
0112-Dir of Financial Control III	23	1.0	109,209	1.0	117,361
0620-Legislative Coordinator I	20	1.0	85,664	1.0	92,053
0721-Bureau Chief	24	1.0	204,968	1.0	210,092
0854-Public Information Officer	20	1.0	78,557	1.0	84,420
5531-Special Asst for Legal Affairs	24	0.0	1	1.0	115,000
5661-Deputy Bureau Chief	24	2.0	265,904	1.0	147,270
5819-Executive Assistant II	22	1.0	85,351	1.0	91,723
6080-Energy Manager	23	1.0	118,094	-	0
6235-Deputy Bureau Chief - Real Estate	24	-	0	1.0	158,963
7989-Energy Analyst	21	1.0	70,602	-	0
9594-Department Procurement Manager	22	-	0	1.0	102,794
		10.0	\$1,124,365	10.0	\$1,233,598
11195-Capital Planning and Policy					
0051-Administrative Assistant V	20	-	0	1.0	98,767
0087-Dir of Capital Plan & Policy	24	1.0	153,050	1.0	158,838
0175-Planner V	21	1.0	76,378	2.0	172,812
0254-Business Manager IV	23	1.0	90,095	-	0
0292-Administrative Analyst II	19	1.0	66,089	1.0	71,018
0294-Administrative Analyst IV	22	1.0	99,811	1.0	107,252
0907-Clerk V	11	1.0	51,536	1.0	54,286
1052-Project Director II	21	3.0	243,416	2.0	164,241
1054-Project Director IV	23	5.0	529,901	5.0	558,897
5205-Deputy Director	24	2.0	240,573	3.0	382,397
5236-Assistant to Director	23	2.0	213,303	2.0	226,977
5819-Executive Assistant II	22	1.0	84,020	1.0	91,168
7807-ADA Compliance Proj Dir Fire/Life Safety	23	1.0	93,762	1.0	102,794
		20.0	\$1,941,935	21.0	\$2,189,446
33930-Real Estate Program					
0409-Dir of Real Estate	24	1.0	151,930	1.0	157,675
0624-Real Estate Analyst	23	1.0	88,576	1.0	95,186
5819-Executive Assistant II	22	1.0	84,803	1.0	91,131
6373-Space Planner & Document Mgr	23	2.0	172,035	2.0	184,871
6849-Development Manager	23	1.0	110,138	1.0	118,359
6858-Leasing Manager	21	1.0	73,081	1.0	82,120
9155-Deputy Director of Real Estate	23	1.0	112,204	1.0	123,001
		8.0	\$792,766	8.0	\$852,343
17993-Energy Management					
6080-Energy Manager	23	-	0	1.0	126,860
7989-Energy Analyst	21	-	0	2.0	151,678
		-	\$0	3.0	\$278,539
Total Salaries and Positions		38.0	\$3,859,067	42.0	\$4,553,925
Turnover Adjustment		-	(237,086)	-	(295,572)
Operating Fund Totals		38.0	\$3,621,981	42.0	\$4,258,354

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

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

MISSION

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

MANDATES

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

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

OPERATIONAL HIGHLIGHTS: 2022 INITIATIVES AND OUTCOMES

OPERATING ENGINEERS TRAINEE PROGRAM

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

COVID-19

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

INTERACTIVE TOUCHSCREEN TECHNOLOGY

In FY2022, in partnership with the Bureau of Technology and Procurement, posted the Request for Proposals for Countywide Touchscreens. Interactive Directory Touchscreens will have the ability to post County advertisements, public meetings, wayfinding, and with required approval, allow for potential revenue generating advertisements in County Buildings.

OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

INTERIOR BUILDING ASSET INVENTORY

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

INTERGOVERNMENTAL

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

RECYCLING

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

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

BUDGET HIGHLIGHTS

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

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Approved & Adopted
Public Safety Fund	56,318	59,457	61,325	63,394
Special Purpose Funds	0	0	1,401	3,505
Total Funds	56,318	59,457	62,726	66,900
Expenditures by Type				
Personnel	51,548	53,083	54,481	58,267
Non Personnel	4,770	6,374	8,245	8,632
Total Funds	56,318	59,457	62,726	66,900
FTE Positions	521.0	524.0	525.0	525.0

Program Description	2022		2023	
	FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	0.0	306,333	0.0	0
11000-Bridgeview Courthouse	26.0	2,318,278	26.0	2,407,532
11375-Central Branch Courts	0.0	50,000	0.0	60,000
12330-County Building	39.0	3,529,526	39.0	3,664,446
12355-Countywide	45.0	11,433,536	47.0	12,448,100
12995-DOC - Health	21.0	2,663,745	20.0	2,653,518
13000-DOC - Maximum Security	28.0	3,688,898	28.0	3,821,870
13005-DOC - Medium Security	22.0	2,861,712	22.0	2,918,055
13010-DOC - Minimum Security	23.0	3,023,806	22.0	2,870,951
13015-DOC - Powerhouse	23.0	2,751,580	21.0	2,687,163
13020-DOC - Women	24.0	2,976,453	24.0	3,057,030
13060-Domestic Violence	17.0	1,568,261	17.0	1,679,569
14130-Forensic Institute	8.0	1,033,781	8.0	1,100,444
14710-Hawthorne Warehouse	0.0	20,000	0.0	30,000
15390-Juvenile East	37.0	4,614,895	37.0	4,703,937
15410-Juvenile West	25.0	1,769,346	26.0	1,868,492
15775-Markham Courthouse	27.0	2,455,593	28.0	2,537,642
15850-Maywood Courthouse	23.0	2,132,370	23.0	2,085,171
16695-Oak Forest Health Center	18.0	1,753,129	18.0	1,861,616
19010-Rockwell Warehouse	24.0	2,309,781	24.0	2,417,326

	Program Description	2022		2023	
		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	2,542,596	29.0	2,652,230
19355-Skokie Courthouse	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	26.0	2,543,318	26.0	2,636,770
23720-Cicero Records Storage Center- 1330 S. 54th Avenue	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services.	0.0	85,000	0.0	85,000
35830-Facilities Management - Criminal Court Building	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	40.0	2,892,878	40.0	3,147,621
60162-ARPA - Revenue Loss	Use of ARPA SLFRF funds for the provision of government services to the extent of reduction in revenue as determined by Dept. of Treasury calculation for revenue loss.	0.0	1,401,487	0.0	3,505,386
Total		525.0	62,726,300	525.0	66,899,871

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	39,969,661	41,476,457	1,506,796
501165-Planned Salary Adjustment	328,372	121,915	(206,457)
501210-Planned Overtime Compensation	1,200,000	1,500,000	300,000
501510-Mandatory Medicare Cost	632,078	669,456	37,378
501540-Worker's Compensation	1,925,778	1,992,462	66,684
501585-Insurance Benefits	9,006,305	8,984,731	(21,574)
501765-Professional Develop/Fees	13,300	14,000	700
501835-Transportation and Travel Expenses	4,000	3,000	(1,000)
Personal Services Total	53,079,492	54,762,020	1,682,528
Contractual Service			
520049-Scavenger and Hazardous Materail Services	250,000	200,000	(50,000)
520149-Communication Services	207,683	421,221	213,538
520259-Postage	100	50	(50)
520279-Shipping and Freight Services	50	50	0
520389-Contract Maintenance Service	600,000	620,000	20,000
520485-Graphics and Reproduction Services	2,000	2,000	0
520825-Professional Services	400,000	265,000	(135,000)
521005-Professional Legal Expenses	3,500	3,395	(105)
521200-Laboratory Testing and Analysis	12,000	12,000	0
Contractual Service Total	1,475,333	1,523,716	48,383
Supplies & Materials			
530100-Wearing Apparel	8,000	10,000	2,000
530170-Institutional Supplies	3,150,000	3,440,500	290,500
530600-Office Supplies	10,000	12,000	2,000
530635-Books, Periodicals and Publish	970	400	(570)
Supplies & Materials Total	3,168,970	3,462,900	293,930
Operations & Maintenance			
540005-Utilities	50,000	50,000	0
540129-Maintenance and Subscription Services	298,953	300,227	1,274
540245-Automotive Operations and Maintenance	62,000	65,000	3,000
540345-Property Maintenance and Operations	4,031,299	4,071,856	40,557
Operations & Maintenance Total	4,442,252	4,487,083	44,831
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	18,766	18,766	0
550099-Institutional Equipment Rental	140,000	140,000	0
Rental & Leasing Total	158,766	158,766	0
Contingencies & Special Purpose			
580419-Appropriation Transfer	(1,000,000)	(1,000,000)	0
Contingencies & Special Purpose Total	(1,000,000)	(1,000,000)	0
Operating Funds Total	61,324,813	63,394,485	2,069,672

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
2339-Machinist Foreman	X	1.0	108,534	1.0	114,254
2341-Tinsmith Foreman	X	1.0	104,458	1.0	111,862
2342-Pipe Coverer	X	-	0	1.0	111,384
2346-Electrical Technician Foreman	X	1.0	110,240	1.0	115,960
2361-Plasterer	X	2.0	208,000	2.0	222,560
2392-Laborer	X	3.0	277,056	3.0	300,456
2395-Laborer Foreman	X	1.0	94,640	1.0	102,440
2410-Manager of Custodial Services	23	1.0	115,148	1.0	123,736
2411-Janitor I	X11	1.0	34,649	1.0	34,821
2454-Operating Engineer IV	X	1.0	134,742	1.0	142,459
4008-Apprentice	XA1	1.0	49,999	1.0	49,999
5205-Deputy Director	24	2.0	240,287	2.0	249,374
5638-Data Entry Operator IV	13	1.0	36,714	1.0	48,530
5819-Executive Assistant II	22	1.0	106,573	1.0	114,520
6640-Property Manager - Facilities	21	1.0	72,984	1.0	79,575
6739-Facilities Compliance Manager	22	1.0	79,179	1.0	89,248
6751-General Manager of Facilities	23	1.0	114,246	1.0	122,766
7760-Glazier Foreman DFM	X	1.0	96,408	1.0	102,960
8766-Building Custodian Supervisor	18	1.0	52,310	1.0	55,103
9261-Sprinkler Fitter	X	1.0	105,560	1.0	111,800
9599-Senior Administrator of Facilities Management	24	-	0	1.0	138,269
		45.0	\$3,908,966	47.0	\$4,406,868
12995-DOC - Health					
2317-Carpenter	X	4.0	414,003	4.0	438,963
2318-Carpenter Foreman	X	1.0	108,701	1.0	114,941
2336-Architectural Iron Worker	X	1.0	107,390	1.0	112,466
2445-Mechanical Assistant	X	1.0	79,676	-	0
2451-Operating Engineer I	X	12.0	1,243,757	12.0	1,325,126
2452-Operating Engineer II	X	1.0	109,096	1.0	116,043
2453-Operating Engineer III	X	1.0	120,016	1.0	127,275
		21.0	\$2,182,640	20.0	\$2,234,814
13000-DOC - Maximum Security					
2324-Electrician	X	1.0	104,000	1.0	109,720
2328-Electrical Equipt Technician	X	1.0	104,000	1.0	109,720
2334-Master Locksmith	X	1.0	107,390	1.0	112,466
2336-Architectural Iron Worker	X	2.0	214,781	2.0	224,931
2340-Tinsmith	X	4.0	386,880	4.0	418,080
2343-Refrigerator Man	X	1.0	105,560	1.0	111,800
2350-Plumber	X	15.0	1,647,360	15.0	1,733,160
2352-Plumber Foreman	X	2.0	229,216	2.0	244,816
2452-Operating Engineer II	X	1.0	109,096	1.0	116,043
		28.0	\$3,008,283	28.0	\$3,180,736
13005-DOC - Medium Security					
2328-Electrical Equipt Technician	X	3.0	312,000	3.0	329,160
2336-Architectural Iron Worker	X	1.0	107,390	1.0	112,466
2354-Painter	X	13.0	1,333,072	13.0	1,380,392

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
2356-Painter Foreman	X	2.0	226,054	2.0	238,493
2451-Operating Engineer I	X	3.0	310,939	3.0	331,282
		22.0	\$2,289,456	22.0	\$2,391,792
13010-DOC - Minimum Security					
2324-Electrician	X	15.0	1,587,040	15.0	1,645,800
2326-Electrician Foreman	X	2.0	220,480	2.0	231,920
2331-Machinist	X	3.0	310,003	3.0	327,163
2335-Arch Iron Worker Foreman	X	1.0	114,670	1.0	119,746
2354-Painter	X	1.0	102,544	1.0	106,184
2452-Operating Engineer II	X	1.0	109,096	-	0
		23.0	\$2,443,834	22.0	\$2,430,813
13015-DOC - Powerhouse					
2343-Refrigerator Man	X	2.0	211,120	2.0	223,600
2344-Steamfitter	X	5.0	527,800	5.0	559,000
2345-Steamfitter Foreman	X	1.0	111,800	1.0	118,040
2392-Laborer	X	5.0	461,760	5.0	500,760
2445-Mechanical Assistant	X	1.0	79,676	1.0	86,534
2446-Fireman Helper	X	1.0	79,676	-	0
2451-Operating Engineer I	X	7.0	725,525	7.0	772,990
2452-Operating Engineer II	X	1.0	109,096	-	0
		23.0	\$2,306,454	21.0	\$2,260,925
13020-DOC - Women					
2311-Bricklayer	X	2.0	197,850	2.0	210,330
2312-Bricklayer Foreman	X	1.0	108,826	1.0	115,523
2320-Glazier	X	3.0	289,224	3.0	308,880
2354-Painter	X	1.0	102,544	1.0	106,184
2445-Mechanical Assistant	X	2.0	159,353	2.0	173,068
2451-Operating Engineer I	X	13.0	1,347,403	13.0	1,435,554
2452-Operating Engineer II	X	1.0	109,096	1.0	116,043
2453-Operating Engineer III	X	1.0	120,016	1.0	127,275
		24.0	\$2,434,311	24.0	\$2,592,857
13060-Domestic Violence					
2317-Carpenter	X	1.0	103,501	1.0	109,741
2412-Janitor II	X09	6.0	275,911	6.0	301,930
2413-Janitor III	X10	2.0	96,978	2.0	104,517
2433-Window Washer I	X17	1.0	53,997	1.0	59,277
2451-Operating Engineer I	X	7.0	725,525	7.0	772,990
		17.0	\$1,255,911	17.0	\$1,348,455
14130-Forensic Institute					
2445-Mechanical Assistant	X	1.0	79,676	1.0	86,534
2451-Operating Engineer I	X	5.0	518,232	5.0	552,136
2452-Operating Engineer II	X	2.0	218,192	2.0	232,086
		8.0	\$816,100	8.0	\$870,757
15390-Juvenile East					
2317-Carpenter	X	8.0	828,006	9.0	987,355
2318-Carpenter Foreman	X	1.0	108,701	1.0	114,941

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
2324-Electrician	X	3.0	318,240	3.0	329,160
2326-Electrician Foreman	X	1.0	110,240	1.0	115,960
2328-Electrical Equipt Technician	X	5.0	520,000	5.0	548,600
2336-Architectural Iron Worker	X	1.0	107,390	1.0	112,466
2346-Electrical Technician Foreman	X	1.0	110,240	1.0	115,960
2350-Plumber	X	3.0	329,472	3.0	346,632
2352-Plumber Foreman	X	1.0	114,608	1.0	122,408
2354-Painter	X	3.0	307,632	3.0	318,552
2359-Sign Painter Shopman	X	1.0	82,867	1.0	88,379
2445-Mechanical Assistant	X	1.0	79,676	-	0
2451-Operating Engineer I	X	7.0	725,525	7.0	772,990
2453-Operating Engineer III	X	1.0	120,016	1.0	127,275
		37.0	\$3,862,614	37.0	\$4,100,678
15410-Juvenile West					
0047-Admin Assistant II	14	2.0	98,178	3.0	146,133
0050-Administrative Assistant IV	18	1.0	84,440	1.0	88,947
2335-Arch Iron Worker Foreman	X	1.0	114,670	1.0	119,746
2336-Architectural Iron Worker	X	1.0	107,390	1.0	112,466
2412-Janitor II	X09	16.0	712,790	16.0	761,761
2413-Janitor III	X10	1.0	48,845	1.0	52,485
2433-Window Washer I	X17	1.0	50,943	1.0	55,041
8766-Building Custodian Supervisor	18	2.0	107,753	2.0	112,885
		25.0	\$1,325,009	26.0	\$1,449,462
15775-Markham Courthouse					
2317-Carpenter	X	1.0	103,501	1.0	109,741
2324-Electrician	X	1.0	106,080	1.0	109,720
2350-Plumber	X	1.0	109,824	1.0	115,544
2354-Painter	X	1.0	102,544	1.0	106,184
2412-Janitor II	X09	14.0	630,381	14.0	667,199
2413-Janitor III	X10	1.0	55,985	1.0	59,625
2433-Window Washer I	X17	1.0	51,401	2.0	103,495
2445-Mechanical Assistant	X	1.0	79,676	1.0	86,534
2451-Operating Engineer I	X	6.0	621,878	6.0	662,563
		27.0	\$1,861,271	28.0	\$2,020,605
15850-Maywood Courthouse					
2318-Carpenter Foreman	X	1.0	108,701	1.0	114,941
2324-Electrician	X	1.0	106,080	1.0	109,720
2350-Plumber	X	1.0	109,824	1.0	115,544
2354-Painter	X	1.0	102,544	1.0	106,184
2412-Janitor II	X09	10.0	470,369	10.0	480,515
2413-Janitor III	X10	1.0	55,985	1.0	46,956
2433-Window Washer I	X17	1.0	57,346	1.0	60,986
2451-Operating Engineer I	X	5.0	518,232	5.0	552,136
2452-Operating Engineer II	X	1.0	109,096	1.0	116,043
8766-Building Custodian Supervisor	18	1.0	53,729	1.0	55,103
		23.0	\$1,691,906	23.0	\$1,758,128

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
16695-Oak Forest Health Center					
2130-Groundskeeper	DF	3.0	133,193	-	0
2331-Machinist	X	1.0	103,334	1.0	109,054
2344-Steamfitter	X	2.0	211,120	2.0	223,600
2392-Laborer	X	1.0	92,352	1.0	100,152
2412-Janitor II	X09	6.0	280,471	6.0	293,879
2451-Operating Engineer I	X	5.0	518,232	5.0	552,136
9196-Groundskeeper	11	-	0	3.0	149,238
		18.0	\$1,338,703	18.0	\$1,428,060
19010-Rockwell Warehouse					
0955-Data Entry Operator III/G11	11	1.0	51,536	1.0	54,286
2324-Electrician	X	1.0	104,000	1.0	109,720
2342-Pipe Coverer	X	3.0	319,800	4.0	445,536
2347-General Foreman	22	1.0	104,689	1.0	112,504
2354-Painter	X	1.0	102,544	1.0	106,184
2368-Pipe Coverer Foreman	X	1.0	113,006	1.0	111,384
2388-Pipe Coverer Material Handler	X	3.0	239,866	2.0	168,896
2422-Custodial Worker II	X05	3.0	128,172	3.0	141,012
2451-Operating Engineer I	X	5.0	518,232	5.0	552,136
2452-Operating Engineer II	X	1.0	109,096	1.0	116,043
2460-Security Officer II	11	4.0	174,901	4.0	187,111
		24.0	\$1,965,842	24.0	\$2,104,811
19025-Rolling Meadows Courthouse					
2317-Carpenter	X	1.0	103,501	1.0	109,741
2324-Electrician	X	2.0	210,080	2.0	219,440
2350-Plumber	X	1.0	109,824	1.0	115,544
2356-Painter Foreman	X	1.0	113,027	1.0	119,246
2412-Janitor II	X09	12.0	531,038	12.0	562,209
2413-Janitor III	X10	1.0	48,133	1.0	46,956
2433-Window Washer I	X17	1.0	50,640	1.0	49,215
2434-Window Washer II	X18	1.0	62,556	1.0	66,196
2451-Operating Engineer I	X	7.0	725,525	7.0	772,990
2452-Operating Engineer II	X	1.0	109,096	1.0	116,043
8766-Building Custodian Supervisor	18	1.0	54,307	1.0	58,359
		29.0	\$2,117,726	29.0	\$2,235,940
19355-Skokie Courthouse					
2317-Carpenter	X	1.0	103,501	1.0	109,741
2324-Electrician	X	1.0	106,080	1.0	109,720
2350-Plumber	X	1.0	109,824	1.0	115,544
2354-Painter	X	1.0	102,544	1.0	106,184
2412-Janitor II	X09	12.0	548,075	12.0	598,856
2413-Janitor III	X10	1.0	55,985	1.0	59,625
2433-Window Washer I	X17	1.0	50,640	1.0	49,215
2445-Mechanical Assistant	X	1.0	79,676	1.0	86,534
2451-Operating Engineer I	X	6.0	621,878	6.0	662,563
2453-Operating Engineer III	X	1.0	120,016	1.0	127,275

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
		26.0	\$1,898,219	26.0	\$2,025,258
35830-Facilities Management - Criminal Court Building					
0050-Administrative Assistant IV	18	1.0	52,310	1.0	69,205
1334-Construction Manager-Facilities	20	1.0	70,558	1.0	122,784
2317-Carpenter	X	2.0	207,002	2.0	219,482
2324-Electrician	X	1.0	104,000	1.0	109,720
2336-Architectural Iron Worker	X	1.0	107,390	1.0	112,466
2405-Building Custodian II	20	1.0	71,135	1.0	76,443
2411-Janitor I	X11	1.0	34,649	1.0	38,289
2412-Janitor II	X09	27.0	1,198,979	27.0	1,270,485
2413-Janitor III	X10	2.0	96,552	2.0	99,441
2433-Window Washer I	X17	2.0	111,087	2.0	121,318
2451-Operating Engineer I	X	1.0	103,646	1.0	110,427
		40.0	\$2,157,307	40.0	\$2,350,058
Total Salaries and Positions		525.0	\$43,591,554	525.0	\$46,169,372
Turnover Adjustment		-	(3,621,893)	-	(4,692,915)
Operating Fund Totals		525.0	\$39,969,661	525.0	\$41,476,457

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	6.0	262,023	9.0	424,265
13	1.0	36,714	1.0	48,530
14	4.0	201,088	5.0	265,888
16	2.0	121,199	2.0	139,286
17	1.0	61,091	1.0	51,386
18	13.0	785,825	13.0	829,706
20	5.0	373,474	5.0	451,378
21	4.0	358,634	4.0	382,705
22	6.0	563,852	6.0	610,080
23	3.0	330,645	3.0	355,301
24	4.0	511,854	4.0	550,131
DF	3.0	133,193	-	-
X	313.0	32,506,868	311.0	34,256,096
X05	3.0	128,172	3.0	141,012
X09	132.0	5,937,738	132.0	6,278,775
X10	11.0	563,293	11.0	581,715
X11	2.0	69,297	2.0	73,110
X17	10.0	534,038	11.0	613,811
X18	1.0	62,556	1.0	66,196
XA1	1.0	49,999	1.0	49,999
Total Salaries and Positions	525.0	\$43,591,554	525.0	\$46,169,372
Turnover Adjustment		- \$(3,621,893)		- \$(4,692,915)
Operating Funds Total	525.0	\$39,969,661	525.0	\$41,476,457

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501165-Planned Salary Adjustment	-	358,234	358,234
501225-Planned Benefit Adjustment	-	46,222	46,222
501540-Worker's Compensation	-	5,297	5,297
501585-Insurance Benefits	-	78,378	78,378
Personal Services Total	-	488,131	488,131
Contractual Service			
520469-Services For Minor/Indigent	-	3,945,277	3,945,277
Contractual Service Total	-	3,945,277	3,945,277
Rental & Leasing			
550129-Facility and Office Space Rental	-	1,930,310	1,930,310
Rental & Leasing Total	-	1,930,310	1,930,310
Contingencies & Special Purpose			
580050-Cook County Administration	-	35,311	35,311
580165-Grant Disbursements	-	60,000	60,000
Contingencies & Special Purpose Total	-	95,311	95,311
Operating Funds Total	0	6,459,029	6,459,029

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	854,541	2,069,084	1,214,543
501225-Planned Benefit Adjustment	114,053	270,843	156,790
501510-Mandatory Medicare Cost	12,391	30,002	17,611
501540-Worker's Compensation	13,069	31,036	17,967
501585-Insurance Benefits	407,433	1,104,421	696,988
Personal Services Total	1,401,487	3,505,386	2,103,899
Operating Funds Total	1,401,487	3,505,386	2,103,899



SUMMARY OF APPROPRIATIONS

Department and Title	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Corporate Fund			
1070-County Auditor	1,313,176	1,911,725	598,549
Corporate Fund Total	\$1,313,176	\$1,911,725	\$598,549
General Funds Total	\$1,313,176	\$1,911,725	\$598,549
Special Purpose Funds			
11286-American Rescue Plan Act (ARPA) Fund	975,038	200,273	(774,765)
Special Purpose Funds Total	\$975,038	\$200,273	\$(774,765)
Total Appropriations	\$2,288,213	\$2,111,998	\$(176,215)

SUMMARY OF POSITIONS

Department and Title	2022 Approved Positions	2023 Approved & Adopted	Difference
Corporate Fund			
1070-County Auditor	12.0	21.0	9.0
Corporate Fund Total	12.0	21.0	9.0
General Funds Total	12.0	21.0	9.0
Special Purpose Funds			
11286-American Rescue Plan Act (ARPA) Fund	8.0	2.0	(6.0)
Special Purpose Funds Total	8.0	2.0	(6.0)
Special Revenue Fund Total	8.0	2.0	(6.0)
Total Positions	20.0	23.0	3.0

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:
2022 INITIATIVES AND OUTCOMES**

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

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

**OPERATIONAL OPPORTUNITIES:
2023 INITIATIVES AND GOALS**

EXPAND AUDIT COVERAGE

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

STAFF TRAINING

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

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

BUDGET HIGHLIGHTS

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

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Approved & Adopted
Corporate Fund	1,163	1,216	1,313	1,912
Special Purpose Funds	0	0	975	200
Total Funds	1,163	1,216	2,288	2,112
Expenditures by Type				
Personnel	1,122	1,173	2,087	2,055
Non Personnel	41	43	201	57
Total Funds	1,163	1,216	2,288	2,112
FTE Positions	12.0	12.0	20.0	23.0

Program Description	2022		2023		
	FTE Pos.	Adopted	FTE Pos.	Adopted	
10155-Administration	Supervises departmental operations and manages administrative functions.	0.0	30,004	2.0	145,687
15160-Internal Audits	Provides independent audits of County departments according to department's mission and mandates.	12.0	1,283,172	19.0	1,766,038
60162-ARPA - Revenue Loss	Use of ARPA SLFRF funds for the provision of government services to the extent of reduction in revenue as determined by Dept. of Treasury calculation for revenue loss.	8.0	975,038	2.0	200,273
Total		20.0	2,288,213	23.0	2,111,998

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	1,034,143	1,651,961	617,817
501165-Planned Salary Adjustment	36,004	-	(36,004)
501510-Mandatory Medicare Cost	15,678	24,101	8,423
501585-Insurance Benefits	139,634	132,215	(7,419)
501765-Professional Develop/Fees	28,000	41,000	13,000
501835-Transportation and Travel Expenses	9,000	5,000	(4,000)
Personal Services Total	1,262,460	1,854,277	591,817
Contractual Service			
520149-Communication Services	-	4,276	4,276
520485-Graphics and Reproduction Services	450	500	50
520609-Advertising and Promotions	1,000	1,000	0
Contractual Service Total	1,450	5,776	4,326
Supplies & Materials			
530600-Office Supplies	2,500	3,000	500
530635-Books, Periodicals and Publish	1,000	1,000	0
531645-Computer and Data Processing Supplies	-	5,000	5,000
Supplies & Materials Total	3,500	9,000	5,500
Operations & Maintenance			
540129-Maintenance and Subscription Services	12,346	7,869	(4,477)
540345-Property Maintenance and Operations	32,718	34,101	1,383
Operations & Maintenance Total	45,064	41,970	(3,094)
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	702	702	0
Rental & Leasing Total	702	702	0
Operating Funds Total	1,313,176	1,911,725	598,549

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0127-Auditing Supervisor	23	-	0	1.0	84,198
9437-Field Auditor IV – County Auditor	19	-	0	1.0	60,278
		-	\$0	2.0	\$144,477
15160-Internal Audits					
0051-Administrative Assistant V	20	1.0	87,572	-	0
0127-Auditing Supervisor	23	1.0	128,598	2.0	220,106
0128-County Auditor	24	1.0	160,542	1.0	166,613
0133-Field Auditor IV	19	3.0	207,919	1.0	70,257
0137-Field Auditor V	21	3.0	221,588	3.0	240,573
0140-Senior IT Auditor	21	1.0	69,164	1.0	72,856
4823-Deputy Auditor	24	1.0	133,171	1.0	141,986
5818-Executive Assistant I	20	-	0	1.0	63,700
6453-IT Auditor	19	1.0	72,700	1.0	72,700
9436-Field Auditor III – County Auditor	17	-	0	3.0	154,159
9437-Field Auditor IV – County Auditor	19	-	0	5.0	314,706
		12.0	\$1,081,254	19.0	\$1,517,656
Total Salaries and Positions		12.0	\$1,081,254	21.0	\$1,662,133
Turnover Adjustment		-	(47,111)	-	(10,172)
Operating Fund Totals		12.0	\$1,034,143	21.0	\$1,651,961

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	563,023	133,135	(429,888)
501165-Planned Salary Adjustment	15,587	1,332	(14,255)
501225-Planned Benefit Adjustment	73,700	17,599	(56,101)
501510-Mandatory Medicare Cost	8,164	1,930	(6,233)
501540-Worker's Compensation	8,445	2,017	(6,428)
501585-Insurance Benefits	156,119	44,260	(111,859)
Personal Services Total	825,038	200,273	(624,765)
Contractual Service			
520825-Professional Services	150,000	-	(150,000)
Contractual Service Total	150,000	-	(150,000)
Operating Funds Total	975,038	200,273	(774,765)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022		2023	
		FTE Pos.	Salaries	FTE Pos.	Salaries
60162-ARPA - Revenue Loss					
0127-Auditing Supervisor	23	2.0	187,524	-	0
0132-Field Auditor III	17	3.0	161,691	-	0
0133-Field Auditor IV	19	3.0	213,807	-	0
0137-Field Auditor V	21	-	0	1.0	72,856
9437-Field Auditor IV – County Auditor	19	-	0	1.0	60,278
		8.0	\$563,023	2.0	\$133,135
Total Salaries and Positions		8.0	\$563,023	2.0	\$133,135
Operating Fund Totals		8.0	\$563,023	2.0	\$133,135

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
17	3.0	161,691	-	-
19	3.0	213,807	1.0	60,278
21	-	-	1.0	72,856
23	2.0	187,524	-	-
Total Salaries and Positions	8.0	\$563,023	2.0	\$133,135
Operating Funds Total	8.0	\$563,023	2.0	\$133,135



SUMMARY OF APPROPRIATIONS

Department and Title	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Corporate Fund			
1026-Administrative Hearing Board	1,478,701	1,527,970	49,269
Corporate Fund Total	\$1,478,701	\$1,527,970	\$49,269
General Funds Total	\$1,478,701	\$1,527,970	\$49,269
Total Appropriations	\$1,478,701	\$1,527,970	\$49,269

SUMMARY OF POSITIONS

Department and Title	2022 Approved Positions	2023 Approved & Adopted	Difference
Corporate Fund			
1026-Administrative Hearing Board	9.0	9.0	-
Corporate Fund Total	9.0	9.0	-
General Funds Total	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, boards, commissions, departments, and the Cook County Forest Preserve.

MANDATES

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

**OPERATIONAL HIGHLIGHTS:
2022 INITIATIVES AND OUTCOMES**

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

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

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

**OPERATIONAL OPPORTUNITIES:
2023 INITIATIVES AND GOALS**

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

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

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

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

BUDGET HIGHLIGHTS

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

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

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	594,345	673,796	79,451
501165-Planned Salary Adjustment	16,808	-	(16,808)
501510-Mandatory Medicare Cost	8,872	9,770	898
501585-Insurance Benefits	147,768	134,418	(13,350)
Personal Services Total	767,793	817,984	50,191
Contractual Service			
520149-Communication Services	500	5,000	4,500
520259-Postage	45,000	45,000	0
520485-Graphics and Reproduction Services	2,000	1,500	(500)
520825-Professional Services	625,000	625,000	0
521005-Professional Legal Expenses	10,500	10,000	(500)
Contractual Service Total	683,000	686,500	3,500
Supplies & Materials			
530600-Office Supplies	10,000	8,500	(1,500)
530635-Books, Periodicals and Publish	1,650	1,789	139
Supplies & Materials Total	11,650	10,289	(1,361)
Operations & Maintenance			
540129-Maintenance and Subscription Services	11,375	8,314	(3,061)
Operations & Maintenance Total	11,375	8,314	(3,061)
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	4,883	4,883	0
Rental & Leasing Total	4,883	4,883	0
Operating Funds Total	1,478,701	1,527,970	49,269

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

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

SUMMARY OF APPROPRIATIONS

Department and Title	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Corporate Fund			
1002-Human Rights And Ethics	1,001,736	1,535,664	533,928
Corporate Fund Total	\$1,001,736	\$1,535,664	\$533,928
General Funds Total	\$1,001,736	\$1,535,664	\$533,928
Special Purpose Funds			
11286-American Rescue Plan Act (ARPA) Fund	107,120	-	(107,120)
Special Purpose Funds Total	\$107,120	-	\$(107,120)
Total Appropriations	\$1,108,855	\$1,535,664	\$426,809

SUMMARY OF POSITIONS

Department and Title	2022 Approved Positions	2023 Approved & Adopted	Difference
Corporate Fund			
1002-Human Rights And Ethics	9.0	13.0	4.0
Corporate Fund Total	9.0	13.0	4.0
General Funds Total	9.0	13.0	4.0
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	10.0	13.0	3.0

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 Ethical Code of Ethical Conduct. Cook County Code §§ 2-560 et seq. and 42-30 et seq. Through investigations, training, and policy analysis and recommendations, DHRE enforces the following County ordinances: Ethics, Human Rights (including the Just Housing Amendment), Minimum Wage, Earned Sick Leave, Living Wage, and COVID-19

**OPERATIONAL HIGHLIGHTS:
2022 INITIATIVES AND OUTCOMES**

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

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

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

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

**OPERATIONAL OPPORTUNITIES:
2023 INITIATIVES AND GOALS**

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

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

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

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

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

BUDGET HIGHLIGHTS

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

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

Program Description	2022		2023	
	FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration Supervises departmental operations and manages administrative functions.	0.0	22,508	1.0	84,508
14940-Human Rights and Ethics Supports the Board of Ethics and Commission on Human Rights. Investigates, mediates, and adjudicates complaints. Performs audits, responds to inquiries and issues advisory opinions. Manages trainings.	9.0	979,227	12.0	1,451,156
60162-ARPA - Revenue Loss Use of ARPA SLFRF funds for the provision of government services to the extent of reduction in revenue as determined by Dept. of Treasury calculation for revenue loss.	1.0	107,120	0.0	0
Total	10.0	1,108,855	13.0	1,535,664

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	787,731	1,127,705	339,974
501165-Planned Salary Adjustment	22,508	-	(22,508)
501510-Mandatory Medicare Cost	11,832	17,158	5,326
501585-Insurance Benefits	116,254	157,860	41,606
501765-Professional Develop/Fees	7,645	11,292	3,647
501835-Transportation and Travel Expenses	2,850	2,000	(850)
Personal Services Total	948,821	1,316,015	367,194
Contractual Service			
520149-Communication Services	1,339	4,396	3,057
520259-Postage	500	1,500	1,000
520485-Graphics and Reproduction Services	800	2,800	2,000
520825-Professional Services	1,000	72,250	71,250
521005-Professional Legal Expenses	2,500	1,770	(730)
Contractual Service Total	6,139	82,716	76,577
Supplies & Materials			
530600-Office Supplies	1,600	3,390	1,790
530635-Books, Periodicals and Publish	1,010	1,700	690
530700-Multimedia Supplies	599	-	(599)
Supplies & Materials Total	3,209	5,090	1,881
Operations & Maintenance			
540129-Maintenance and Subscription Services	4,851	74,181	69,330
540345-Property Maintenance and Operations	36,661	55,607	18,946
Operations & Maintenance Total	41,512	129,788	88,276
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	2,055	2,055	0
Rental & Leasing Total	2,055	2,055	0
Operating Funds Total	1,001,736	1,535,664	533,928

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	69,512	-	(69,512)
501165-Planned Salary Adjustment	1,925	-	(1,925)
501225-Planned Benefit Adjustment	9,099	-	(9,099)
501510-Mandatory Medicare Cost	1,008	-	(1,008)
501540-Worker's Compensation	1,043	-	(1,043)
501585-Insurance Benefits	19,533	-	(19,533)
Personal Services Total	102,120	-	(102,120)
Operations & Maintenance			
540129-Maintenance and Subscription Services	5,000	-	(5,000)
Operations & Maintenance Total	5,000	-	(5,000)
Operating Funds Total	107,120	0	(107,120)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022		2023	
		FTE Pos.	Salaries	FTE Pos.	Salaries
60162-ARPA - Revenue Loss					
5818-Executive Assistant I	20	1.0	69,512	-	0
		1.0	\$69,512	-	\$0
Total Salaries and Positions		1.0	\$69,512	0.0	\$0
Operating Fund Totals		1.0	\$69,512	0.0	\$0

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
20	1.0	69,512	-	-
Total Salaries and Positions	1.0	\$69,512	-	-
Operating Funds Total	1.0	\$69,512	-	-

BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

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

BOARD OF ELECTION COMMISSIONERS

1525 BOARD OF ELECTION COMMISSIONERS

B-2

SUMMARY OF APPROPRIATIONS

Department and Title	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Election Fund			
1525-Board of Elec Comm-Election Fund	23,955,971	1,673,457	(22,282,514)
Election Fund Total	23,955,971	1,673,457	(22,282,514)
Total Appropriations	\$23,955,971	\$1,673,457	\$(22,282,514)

SUMMARY OF POSITIONS

Department and Title	2022 Approved Positions	2023 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:
2022 INITIATIVES AND OUTCOMES**

The Board administered the June 28, 2022 Primary Election and continues to make preparations for November 8, 2022 General Election. The Board trained staff and completed redistricting for the new district maps (Congressional, State Senate & Representative, Cook County Board, Board of Review, and Judicial Subcircuit) approved by state legislators in 2021. The Board mailed a voter canvass and Vote By Mail application to all 1.49 million registered Chicago voters, which informed voters of their option to join the Permanent Vote By Mail Roster, helped increase voter engagement in the 2022 Primary Election, and grew email lists to increase efficient and timely communications with voters. The Board increased its voter communications footprint with active social media accounts, newsletters, podcasts, media advertising, and community outreach. The Board continued to work with the U.S. Department of Justice and Equip for Equality and city agencies toward achieving 100% accessible polling places.

**OPERATIONAL OPPORTUNITIES:
2023 INITIATIVES AND GOALS**

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

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

BUDGET HIGHLIGHTS

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

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

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	406,819	406,819	0
501165-Planned Salary Adjustment	4,430	-	(4,430)
501510-Mandatory Medicare Cost	5,899	5,899	0
501585-Insurance Benefits	29,330	29,579	249
Personal Services Total	446,478	442,297	(4,181)
Contractual Service			
520095-Transport Services	2,307,987	100,000	(2,207,987)
520149-Communication Services	-	2,235	2,235
520259-Postage	2,450,000	750,000	(1,700,000)
520485-Graphics and Reproduction Services	1,922,245	100,000	(1,822,245)
520825-Professional Services	8,083,795	128,925	(7,954,870)
521005-Professional Legal Expenses	7,634,000	100,000	(7,534,000)
Contractual Service Total	22,398,027	1,181,160	(21,216,867)
Rental & Leasing			
550129-Facility and Office Space Rental	1,911,466	50,000	(1,861,466)
Rental & Leasing Total	1,911,466	50,000	(1,861,466)
Contingencies & Special Purpose			
580379-Appropriation Adjustments	(800,000)	-	800,000
Contingencies & Special Purpose Total	(800,000)	-	800,000
Operating Funds Total	23,955,971	1,673,457	(22,282,514)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	160,000	1.0	160,000
S	3.0	246,819	3.0	246,819
Total Salaries and Positions	4.0	\$406,819	4.0	\$406,819
Operating Funds Total	4.0	\$406,819	4.0	\$406,819

BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
 BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

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

COOK COUNTY BOARD OF COMMISSIONERS

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

SUMMARY OF APPROPRIATIONS

Department and Title	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Corporate Fund			
1018-Office of The Secretary To The Board of Commissioners	1,857,055	2,044,852	187,797
1081-First District	406,443	450,000	43,557
1082-Second District	407,491	450,000	42,510
1083-Third District	405,176	450,000	44,824
1084-Fourth District	406,992	450,000	43,008
1085-Fifth District	478,380	450,000	(28,380)
1086-Sixth District	407,335	450,000	42,665
1087-Seventh District	407,128	450,000	42,872
1088-Eighth District	407,267	450,000	42,733
1089-Ninth District	407,176	450,000	42,823
1090-Tenth District	407,938	450,000	42,062
1091-Eleventh District	459,373	508,500	49,127
1092-Twelfth District	406,926	450,000	43,074
1093-Thirteenth District	405,903	450,000	44,097
1094-Fourteenth District	407,111	450,000	42,889
1095-Fifteenth District	407,702	450,000	42,299
1096-Sixteenth District	407,450	450,000	42,550
1097-Seventeenth District	406,186	450,000	43,814
Corporate Fund Total	\$8,899,032	\$9,753,353	\$854,322
General Funds Total	\$8,899,032	\$9,753,353	\$854,322
Total Appropriations	\$8,899,032	\$9,753,353	\$854,322

SUMMARY OF POSITIONS

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	6,840,113	7,238,470	398,357
501165-Planned Salary Adjustment	151,088	48,944	(102,144)
501510-Mandatory Medicare Cost	99,608	105,399	5,790
501585-Insurance Benefits	172,366	136,934	(35,432)
501765-Professional Develop/Fees	23,355	35,762	12,407
501835-Transportation and Travel Expenses	41,913	55,521	13,608
Personal Services Total	7,328,444	7,621,030	292,587
Contractual Service			
520149-Communication Services	138,917	79,557	(59,360)
520209-Food Services	4,589	19,000	14,411
520259-Postage	31,750	39,800	8,050
520485-Graphics and Reproduction Services	132,475	104,479	(27,996)
520609-Advertising and Promotions	5,000	10,000	5,000
520825-Professional Services	470,208	910,124	439,916
521005-Professional Legal Expenses	50,000	64,000	14,000
521300-Special or Coop Programs	150,000	275,000	125,000
Contractual Service Total	982,939	1,501,960	519,021
Supplies & Materials			
530005-Food Supplies	2,146	600	(1,546)
530170-Institutional Supplies	50,538	72,806	22,268
530600-Office Supplies	95,252	105,437	10,185
530635-Books, Periodicals and Publish	47,630	52,833	5,203
Supplies & Materials Total	195,566	231,676	36,110
Operations & Maintenance			
540005-Utilities	41,700	47,100	5,400
540129-Maintenance and Subscription Services	11,407	11,745	338
Operations & Maintenance Total	53,107	58,845	5,738
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	24,591	25,804	1,213
550059-Automotive Equipment Rental	9,000	4,887	(4,113)
550129-Facility and Office Space Rental	305,385	309,151	3,766
Rental & Leasing Total	338,976	339,842	866
Operating Funds Total	8,899,032	9,753,353	854,322

MISSION

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

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

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

MANDATES

Assists the Office of the President in preparation and presentation of County Board and Forest Preserve Board agenda

Staffs meetings of the County Board and the Forest Preserve District of Cook County

Oversees Board's administrative budget and assists Commissioners in administration of their office budgets

Prepares all materials for County Board and Forest Preserve Board meetings

Maintains official records for County Board and Forest Preserve Board proceedings

Maintains live stream and audio and video archive of County Board and Forest Preserve Board meetings

Staff and provide direction for Archives Advisory Committee

Preserve, promote and publish the history of Cook County

OPERATIONAL HIGHLIGHTS: 2022 INITIATIVES AND OUTCOMES

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

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

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

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

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

OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

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

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

Pass corresponding rules to govern the Archives process

BUDGET HIGHLIGHTS

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

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

Program Description	2022		2023	
	FTE Pos.	Adopted	FTE Pos.	Adopted
10595-Archives	4.0	433,127	5.0	619,513
13185-Eighth District	0.0	5,935	0.0	5,935
13290-Eleventh District	0.0	5,935	0.0	5,935
13915-Fifteenth District	0.0	5,935	0.0	5,935
13920-Fifth District	0.0	5,935	0.0	5,935
14040-First District	0.0	5,935	0.0	5,935
14165-Fourteenth District	0.0	5,935	0.0	5,935
14170-Fourth District	0.0	5,935	0.0	5,935
15580-Legislative Agenda	4.0	431,002	4.0	434,110
16400-Ninth District	0.0	5,935	0.0	5,935
19140-Second District	0.0	5,935	0.0	5,935
19145-Secretary to the Board	3.0	892,031	3.0	890,335
19240-Seventeenth District	0.0	5,935	0.0	5,935
19245-Seventh District	0.0	5,935	0.0	5,935
19330-Sixteenth District	0.0	5,935	0.0	5,935
19335-Sixth District	0.0	5,935	0.0	5,935
20190-Tenth District	0.0	5,935	0.0	5,935
20220-Third District	0.0	5,935	0.0	5,935
20225-Thirteenth District	0.0	5,935	0.0	5,935
20440-Twelfth District	0.0	5,935	0.0	5,935
Total	11.0	1,857,055	12.0	2,044,852

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	951,614	945,787	(5,826)
501165-Planned Salary Adjustment	29,111	48,944	19,833
501510-Mandatory Medicare Cost	14,225	14,155	(71)
501585-Insurance Benefits	172,366	136,934	(35,432)
Personal Services Total	1,167,316	1,145,821	(21,495)
Contractual Service			
520149-Communication Services	138,917	79,557	(59,360)
520259-Postage	250	4,500	4,250
520485-Graphics and Reproduction Services	3,915	15,000	11,085
520609-Advertising and Promotions	5,000	10,000	5,000
520825-Professional Services	176,000	275,000	99,000
521005-Professional Legal Expenses	50,000	64,000	14,000
521300-Special or Coop Programs	150,000	275,000	125,000
Contractual Service Total	524,082	723,057	198,975
Supplies & Materials			
530170-Institutional Supplies	37,000	35,000	(2,000)
530600-Office Supplies	63,205	67,473	4,268
530635-Books, Periodicals and Publish	35,804	42,302	6,498
Supplies & Materials Total	136,009	144,775	8,766
Operations & Maintenance			
540129-Maintenance and Subscription Services	5,057	5,395	338
Operations & Maintenance Total	5,057	5,395	338
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	24,591	25,804	1,213
Rental & Leasing Total	24,591	25,804	1,213
Operating Funds Total	1,857,055	2,044,852	187,797

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

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

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	2020	2021	2022	2023 Approved
	Adopted	Adopted	Adopted	& Adopted
Corporate Fund	400	400	406	450
Total Funds	400	400	406	450
Expenditures by Type				
Personnel	307	323	326	324
Non Personnel	93	77	80	126
Total Funds	400	400	406	450
FTE Positions	5.0	5.0	5.0	5.0

Program Description	2022		2023	
	FTE Pos.	Adopted	FTE Pos.	Adopted
14040-First District	5.0	406,443	5.0	450,000
Total	5.0	406,443	5.0	450,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	315,000	311,825	(3,175)
501165-Planned Salary Adjustment	6,443	-	(6,443)
501510-Mandatory Medicare Cost	4,568	4,521	(46)
501765-Professional Develop/Fees	-	5,000	5,000
501835-Transportation and Travel Expenses	-	3,000	3,000
Personal Services Total	326,011	324,346	(1,664)
Contractual Service			
520209-Food Services	3,589	18,000	14,411
520259-Postage	11,500	11,800	300
520485-Graphics and Reproduction Services	13,500	15,000	1,500
520825-Professional Services	18,043	47,053	29,010
Contractual Service Total	46,632	91,853	45,221
Operations & Maintenance			
540005-Utilities	3,200	3,200	0
Operations & Maintenance Total	3,200	3,200	0
Rental & Leasing			
550129-Facility and Office Space Rental	30,600	30,600	0
Rental & Leasing Total	30,600	30,600	0
Operating Funds Total	406,443	450,000	43,557

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
14040-First District					
0006-County Commissioner	S	1.0	85,000	1.0	93,500
6791-Aide to the Commissioner I	24	3.0	172,500	3.0	155,550
6792-Aide to the Commissioner II	24	1.0	57,500	1.0	62,775
		5.0	\$315,000	5.0	\$311,825
Total Salaries and Positions		5.0	\$315,000	5.0	\$311,825
Operating Fund Totals		5.0	\$315,000	5.0	\$311,825

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	230,000	4.0	218,325
S	1.0	85,000	1.0	93,500
Total Salaries and Positions	5.0	\$315,000	5.0	\$311,825
Operating Funds Total	5.0	\$315,000	5.0	\$311,825

MISSION

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

KEY ACTIVITIES AND SERVICES

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

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

Program Description	2022		2023	
	FTE Pos.	Adopted	FTE Pos.	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	407,491	5.0	450,000
Total	5.0	407,491	5.0	450,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	351,923	374,999	23,076
501165-Planned Salary Adjustment	7,491	-	(7,491)
501510-Mandatory Medicare Cost	5,103	5,437	335
501765-Professional Develop/Fees	5,000	5,000	0
501835-Transportation and Travel Expenses	5,000	5,000	0
Personal Services Total	374,517	390,436	15,920
Contractual Service			
520485-Graphics and Reproduction Services	2,000	2,000	0
520825-Professional Services	4,080	30,670	26,590
Contractual Service Total	6,080	32,670	26,590
Supplies & Materials			
530600-Office Supplies	8,000	8,000	0
Supplies & Materials Total	8,000	8,000	0
Rental & Leasing			
550129-Facility and Office Space Rental	18,894	18,894	0
Rental & Leasing Total	18,894	18,894	0
Operating Funds Total	407,491	450,000	42,510

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	266,923	4.0	281,499
S	1.0	85,000	1.0	93,500
Total Salaries and Positions	5.0	\$351,923	5.0	\$374,999
Operating Funds Total	5.0	\$351,923	5.0	\$374,999

MISSION

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

KEY ACTIVITIES AND SERVICES

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

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Approved & Adopted
Corporate Fund	400	400	405	450
Total Funds	400	400	405	450
Expenditures by Type				
Personnel	367	370	335	403
Non Personnel	33	30	70	47
Total Funds	400	400	405	450
FTE Positions	5.0	5.0	5.0	5.0

Program Description	2022		2023	
	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	405,176	5.0	450,000
Total	5.0	405,176	5.0	450,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	320,000	392,500	72,500
501165-Planned Salary Adjustment	5,176	-	(5,176)
501510-Mandatory Medicare Cost	4,640	5,691	1,051
501765-Professional Develop/Fees	4,000	3,000	(1,000)
501835-Transportation and Travel Expenses	1,500	1,500	0
Personal Services Total	335,316	402,691	67,375
Contractual Service			
520259-Postage	500	500	0
520485-Graphics and Reproduction Services	14,360	9,000	(5,360)
520825-Professional Services	30,000	10,809	(19,191)
Contractual Service Total	44,860	20,309	(24,551)
Supplies & Materials			
530600-Office Supplies	2,000	2,000	0
530635-Books, Periodicals and Publish	500	500	0
Supplies & Materials Total	2,500	2,500	0
Operations & Maintenance			
540005-Utilities	5,500	6,000	500
540129-Maintenance and Subscription Services	500	500	0
Operations & Maintenance Total	6,000	6,500	500
Rental & Leasing			
550129-Facility and Office Space Rental	16,500	18,000	1,500
Rental & Leasing Total	16,500	18,000	1,500
Operating Funds Total	405,176	450,000	44,824

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
20220-Third District					
0006-County Commissioner	S	1.0	85,000	1.0	93,500
6791-Aide to the Commissioner I	24	2.0	125,000	3.0	187,000
6792-Aide to the Commissioner II	24	2.0	110,000	1.0	112,000
		5.0	\$320,000	5.0	\$392,500
Total Salaries and Positions		5.0	\$320,000	5.0	\$392,500
Operating Fund Totals		5.0	\$320,000	5.0	\$392,500

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	235,000	4.0	299,000
S	1.0	85,000	1.0	93,500
Total Salaries and Positions	5.0	\$320,000	5.0	\$392,500
Operating Funds Total	5.0	\$320,000	5.0	\$392,500

MISSION

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

KEY ACTIVITIES AND SERVICES

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

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

Program Description	2022		2023	
	FTE Pos.	Adopted	FTE Pos.	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	406,992	5.0	450,000
Total	5.0	406,992	5.0	450,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	333,616	347,113	13,497
501165-Planned Salary Adjustment	6,992	-	(6,992)
501510-Mandatory Medicare Cost	4,837	5,033	196
501765-Professional Develop/Fees	5,500	5,500	0
501835-Transportation and Travel Expenses	12,500	12,500	0
Personal Services Total	363,446	370,146	6,700
Contractual Service			
520485-Graphics and Reproduction Services	11,500	11,500	0
520825-Professional Services	8,000	42,854	34,854
Contractual Service Total	19,500	54,354	34,854
Supplies & Materials			
530005-Food Supplies	1,546	-	(1,546)
530600-Office Supplies	3,500	3,500	0
530635-Books, Periodicals and Publish	1,000	-	(1,000)
Supplies & Materials Total	6,046	3,500	(2,546)
Operations & Maintenance			
540005-Utilities	0	4,000	4,000
Operations & Maintenance Total	0	4,000	4,000
Rental & Leasing			
550129-Facility and Office Space Rental	18,000	18,000	0
Rental & Leasing Total	18,000	18,000	0
Operating Funds Total	406,992	450,000	43,008

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	248,616	4.0	253,613
S	1.0	85,000	1.0	93,500
Total Salaries and Positions	5.0	\$333,616	5.0	\$347,113
Operating Funds Total	5.0	\$333,616	5.0	\$347,113

MISSION

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

KEY ACTIVITIES AND SERVICES

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

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

Program Description	2022		2023	
	FTE Pos.	Adopted	FTE Pos.	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	478,380	5.0	450,000
Total	5.0	478,380	5.0	450,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	385,058	399,323	14,265
501165-Planned Salary Adjustment	8,380	-	(8,380)
501510-Mandatory Medicare Cost	5,583	5,790	207
Personal Services Total	399,021	405,113	6,092
Contractual Service			
520825-Professional Services	43,859	13,500	(30,359)
Contractual Service Total	43,859	13,500	(30,359)
Supplies & Materials			
530600-Office Supplies	5,000	5,000	0
Supplies & Materials Total	5,000	5,000	0
Operations & Maintenance			
540005-Utilities	3,500	3,500	0
540129-Maintenance and Subscription Services	3,000	3,000	0
Operations & Maintenance Total	6,500	6,500	0
Rental & Leasing			
550059-Automotive Equipment Rental	9,000	4,887	(4,113)
550129-Facility and Office Space Rental	15,000	15,000	0
Rental & Leasing Total	24,000	19,887	(4,113)
Operating Funds Total	478,380	450,000	(28,380)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	300,058	4.0	305,823
S	1.0	85,000	1.0	93,500
Total Salaries and Positions	5.0	\$385,058	5.0	\$399,323
Operating Funds Total	5.0	\$385,058	5.0	\$399,323

MISSION

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

KEY ACTIVITIES AND SERVICES

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

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

Program Description	2022		2023	
	FTE Pos.	Adopted	FTE Pos.	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	407,335	5.0	450,000
Total	5.0	407,335	5.0	450,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	337,665	346,070	8,405
501165-Planned Salary Adjustment	7,335	-	(7,335)
501510-Mandatory Medicare Cost	4,896	5,018	122
501765-Professional Develop/Fees	1,000	1,000	0
501835-Transportation and Travel Expenses	1,000	3,000	2,000
Personal Services Total	351,896	355,088	3,192
Contractual Service			
520259-Postage	9,500	8,000	(1,500)
520485-Graphics and Reproduction Services	9,100	9,000	(100)
520825-Professional Services	25,044	66,412	41,368
Contractual Service Total	43,644	83,412	39,768
Supplies & Materials			
530635-Books, Periodicals and Publish	995	700	(295)
Supplies & Materials Total	995	700	(295)
Rental & Leasing			
550129-Facility and Office Space Rental	10,800	10,800	0
Rental & Leasing Total	10,800	10,800	0
Operating Funds Total	407,335	450,000	42,665

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	252,665	4.0	252,570
S	1.0	85,000	1.0	93,500
Total Salaries and Positions	5.0	\$337,665	5.0	\$346,070
Operating Funds Total	5.0	\$337,665	5.0	\$346,070

MISSION

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

KEY ACTIVITIES AND SERVICES

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

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

Program Description	2022		2023	
	FTE Pos.	Adopted	FTE Pos.	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	407,128	5.0	450,000
Total	5.0	407,128	5.0	450,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	332,758	343,655	10,897
501165-Planned Salary Adjustment	7,128	-	(7,128)
501510-Mandatory Medicare Cost	4,825	4,983	158
501765-Professional Develop/Fees	6,500	11,162	4,662
501835-Transportation and Travel Expenses	3,000	7,500	4,500
Personal Services Total	354,211	367,300	13,089
Contractual Service			
520825-Professional Services	26,217	53,500	27,283
Contractual Service Total	26,217	53,500	27,283
Supplies & Materials			
530600-Office Supplies	5,000	7,500	2,500
530635-Books, Periodicals and Publish	1,500	1,500	0
Supplies & Materials Total	6,500	9,000	2,500
Operations & Maintenance			
540005-Utilities	6,000	6,000	0
540129-Maintenance and Subscription Services	1,000	1,000	0
Operations & Maintenance Total	7,000	7,000	0
Rental & Leasing			
550129-Facility and Office Space Rental	13,200	13,200	0
Rental & Leasing Total	13,200	13,200	0
Operating Funds Total	407,128	450,000	42,872

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	247,758	4.0	250,155
S	1.0	85,000	1.0	93,500
Total Salaries and Positions	5.0	\$332,758	5.0	\$343,655
Operating Funds Total	5.0	\$332,758	5.0	\$343,655

MISSION

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

KEY ACTIVITIES AND SERVICES

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

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

Program Description	2022		2023	
	FTE Pos.	Adopted	FTE Pos.	Adopted
13185-Eighth District	5.0	407,267	5.0	450,000
Total	5.0	407,267	5.0	450,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	283,398	300,136	16,738
501165-Planned Salary Adjustment	7,267	-	(7,267)
501510-Mandatory Medicare Cost	4,109	4,352	243
501765-Professional Develop/Fees	200	200	0
Personal Services Total	294,974	304,688	9,714
Contractual Service			
520259-Postage	500	500	0
520485-Graphics and Reproduction Services	41,600	1,600	(40,000)
520825-Professional Services	26,089	99,108	73,019
Contractual Service Total	68,189	101,208	33,019
Supplies & Materials			
530005-Food Supplies	600	600	0
530600-Office Supplies	1,100	1,100	0
530635-Books, Periodicals and Publish	200	200	0
Supplies & Materials Total	1,900	1,900	0
Operations & Maintenance			
540005-Utilities	6,000	6,000	0
Operations & Maintenance Total	6,000	6,000	0
Rental & Leasing			
550129-Facility and Office Space Rental	36,204	36,204	0
Rental & Leasing Total	36,204	36,204	0
Operating Funds Total	407,267	450,000	42,733

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	198,398	4.0	206,636
S	1.0	85,000	1.0	93,500
Total Salaries and Positions	5.0	\$283,398	5.0	\$300,136
Operating Funds Total	5.0	\$283,398	5.0	\$300,136

MISSION

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

KEY ACTIVITIES AND SERVICES

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

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

Program Description	2022		2023	
	FTE Pos.	Adopted	FTE Pos.	Adopted
16400-Ninth District Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	4.2	407,176	5.0	450,000
Total	4.2	407,176	5.0	450,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	369,706	387,771	18,065
501165-Planned Salary Adjustment	7,176	-	(7,176)
501510-Mandatory Medicare Cost	5,361	5,623	262
501835-Transportation and Travel Expenses	8,000	8,000	0
Personal Services Total	390,243	401,394	11,150
Contractual Service			
520259-Postage	500	1,000	500
520485-Graphics and Reproduction Services	1,000	1,979	979
520825-Professional Services	1,500	31,777	30,277
Contractual Service Total	3,000	34,756	31,756
Supplies & Materials			
530600-Office Supplies	1,083	1,000	(83)
530635-Books, Periodicals and Publish	800	800	0
Supplies & Materials Total	1,883	1,800	(83)
Operations & Maintenance			
540129-Maintenance and Subscription Services	1,850	1,850	0
Operations & Maintenance Total	1,850	1,850	0
Rental & Leasing			
550129-Facility and Office Space Rental	10,200	10,200	0
Rental & Leasing Total	10,200	10,200	0
Operating Funds Total	407,176	450,000	42,823

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	3.2	284,706	4.0	294,271
S	1.0	85,000	1.0	93,500
Total Salaries and Positions	4.2	\$369,706	5.0	\$387,771
Operating Funds Total	4.2	\$369,706	5.0	\$387,771

MISSION

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

KEY ACTIVITIES AND SERVICES

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

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

Program Description	2022		2023	
	FTE Pos.	Adopted	FTE Pos.	Adopted
20190-Tenth District	5.0	407,938	5.0	450,000
Total	5.0	407,938	5.0	450,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	332,758	343,655	10,897
501165-Planned Salary Adjustment	7,128	-	(7,128)
501510-Mandatory Medicare Cost	4,825	4,983	158
501765-Professional Develop/Fees	6,500	11,162	4,662
501835-Transportation and Travel Expenses	3,000	7,500	4,500
Personal Services Total	354,211	367,300	13,089
Contractual Service			
520825-Professional Services	26,217	53,500	27,283
Contractual Service Total	26,217	53,500	27,283
Supplies & Materials			
530600-Office Supplies	5,000	7,500	2,500
530635-Books, Periodicals and Publish	1,500	1,500	0
Supplies & Materials Total	6,500	9,000	2,500
Operations & Maintenance			
540005-Utilities	6,000	6,000	0
540129-Maintenance and Subscription Services	1,000	1,000	0
Operations & Maintenance Total	7,000	7,000	0
Rental & Leasing			
550129-Facility and Office Space Rental	13,200	13,200	0
Rental & Leasing Total	13,200	13,200	0
Operating Funds Total	407,128	450,000	42,872

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	283,200	4.0	296,039
S	1.0	85,000	1.0	93,500
Total Salaries and Positions	5.0	\$368,200	5.0	\$389,539
Operating Funds Total	5.0	\$368,200	5.0	\$389,539

MISSION

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

KEY ACTIVITIES AND SERVICES

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

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

Program Description	2022		2023	
	FTE Pos.	Adopted	FTE Pos.	Adopted
13290-Eleventh District	3.0	195,899	3.0	214,820
13960-Finance Committee	3.0	263,474	3.0	293,680
Total	6.0	459,373	6.0	508,500

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	425,788	446,224	20,436
501165-Planned Salary Adjustment	9,373	-	(9,373)
501510-Mandatory Medicare Cost	6,174	6,470	296
Personal Services Total	441,335	452,694	11,359
Contractual Service			
520259-Postage	1,500	1,500	0
520485-Graphics and Reproduction Services	1,000	1,000	0
520825-Professional Services	-	13,500	13,500
Contractual Service Total	2,500	16,000	13,500
Supplies & Materials			
530170-Institutional Supplies	13,538	37,806	24,268
530600-Office Supplies	1,000	1,000	0
530635-Books, Periodicals and Publish	1,000	1,000	0
Supplies & Materials Total	15,538	39,806	24,268
Operating Funds Total	459,373	508,500	49,127

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	5.0	335,788	5.0	347,224
S	1.0	90,000	1.0	99,000
Total Salaries and Positions	6.0	\$425,788	6.0	\$446,224
Operating Funds Total	6.0	\$425,788	6.0	\$446,224

MISSION

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

KEY ACTIVITIES AND SERVICES

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

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Approved & Adopted
Corporate Fund	400	400	407	450
Total Funds	400	400	407	450
Expenditures by Type				
Personnel	349	355	371	399
Non Personnel	51	45	36	51
Total Funds	400	400	407	450
FTE Positions	5.0	5.0	5.0	5.0

Program Description	2022		2023	
	FTE Pos.	Adopted	FTE Pos.	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	406,926	5.0	450,000
Total	5.0	406,926	5.0	450,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	357,750	388,129	30,379
501165-Planned Salary Adjustment	6,926	-	(6,926)
501510-Mandatory Medicare Cost	5,187	5,628	440
501765-Professional Develop/Fees	1,155	4,900	3,745
Personal Services Total	371,018	398,657	27,639
Contractual Service			
520259-Postage	7,500	12,000	4,500
520485-Graphics and Reproduction Services	6,000	10,900	4,900
520825-Professional Services	3,843	7,612	3,769
Contractual Service Total	17,343	30,512	13,169
Supplies & Materials			
530600-Office Supplies	500	1,000	500
530635-Books, Periodicals and Publish	831	831	0
Supplies & Materials Total	1,331	1,831	500
Operations & Maintenance			
540005-Utilities	3,500	4,000	500
Operations & Maintenance Total	3,500	4,000	500
Rental & Leasing			
550129-Facility and Office Space Rental	13,734	15,000	1,266
Rental & Leasing Total	13,734	15,000	1,266
Operating Funds Total	406,926	450,000	43,074

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
20440-Twelfth District					
0006-County Commissioner	S	1.0	85,000	1.0	93,500
6791-Aide to the Commissioner I	24	2.0	89,500	2.0	100,563
6792-Aide to the Commissioner II	24	2.0	183,250	2.0	194,066
		5.0	\$357,750	5.0	\$388,129
Total Salaries and Positions		5.0	\$357,750	5.0	\$388,129
Operating Fund Totals		5.0	\$357,750	5.0	\$388,129

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	272,750	4.0	294,629
S	1.0	85,000	1.0	93,500
Total Salaries and Positions	5.0	\$357,750	5.0	\$388,129
Operating Funds Total	5.0	\$357,750	5.0	\$388,129

MISSION

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

KEY ACTIVITIES AND SERVICES

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

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

Program Description	2022		2023	
	FTE Pos.	Adopted	FTE Pos.	Adopted
20225-Thirteenth District	4.6	405,903	5.0	450,000
Total	4.6	405,903	5.0	450,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	357,900	388,554	30,654
501165-Planned Salary Adjustment	5,903	-	(5,903)
501510-Mandatory Medicare Cost	5,190	5,634	444
Personal Services Total	368,993	394,188	25,195
Contractual Service			
520825-Professional Services	10,657	29,559	18,902
Contractual Service Total	10,657	29,559	18,902
Rental & Leasing			
550129-Facility and Office Space Rental	26,253	26,253	0
Rental & Leasing Total	26,253	26,253	0
Operating Funds Total	405,903	450,000	44,097

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	3.6	272,900	4.0	295,054
S	1.0	85,000	1.0	93,500
Total Salaries and Positions	4.6	\$357,900	5.0	\$388,554
Operating Funds Total	4.6	\$357,900	5.0	\$388,554

MISSION

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

KEY ACTIVITIES AND SERVICES

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

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

Program Description	2022		2023	
	FTE Pos.	Adopted	FTE Pos.	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	407,111	5.0	450,000
Total	5.0	407,111	5.0	450,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	338,000	378,340	40,340
501165-Planned Salary Adjustment	7,111	-	(7,111)
501510-Mandatory Medicare Cost	4,901	5,486	585
501835-Transportation and Travel Expenses	4,000	4,000	0
Personal Services Total	354,012	387,825	33,813
Contractual Service			
520485-Graphics and Reproduction Services	1,000	1,000	0
520825-Professional Services	24,099	30,175	6,076
Contractual Service Total	25,099	31,175	6,076
Supplies & Materials			
530600-Office Supplies	1,000	4,000	3,000
Supplies & Materials Total	1,000	4,000	3,000
Operations & Maintenance			
540005-Utilities	4,000	4,000	0
Operations & Maintenance Total	4,000	4,000	0
Rental & Leasing			
550129-Facility and Office Space Rental	23,000	23,000	0
Rental & Leasing Total	23,000	23,000	0
Operating Funds Total	407,111	450,000	42,889

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	253,000	4.0	284,840
S	1.0	85,000	1.0	93,500
Total Salaries and Positions	5.0	\$338,000	5.0	\$378,340
Operating Funds Total	5.0	\$338,000	5.0	\$378,340

MISSION

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

KEY ACTIVITIES AND SERVICES

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

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

Program Description	2022		2023	
	FTE Pos.	Adopted	FTE Pos.	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	407,702	5.0	450,000
Total	5.0	407,702	5.0	450,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	361,636	383,364	21,728
501165-Planned Salary Adjustment	7,702	-	(7,702)
501510-Mandatory Medicare Cost	5,244	5,559	315
501835-Transportation and Travel Expenses	0	4,108	4,108
Personal Services Total	374,582	393,030	18,449
Contractual Service			
520209-Food Services	1,000	1,000	0
520485-Graphics and Reproduction Services	3,000	3,000	0
520825-Professional Services	655	24,505	23,850
Contractual Service Total	4,655	28,505	23,850
Supplies & Materials			
530600-Office Supplies	1,465	1,465	0
530635-Books, Periodicals and Publish	3,000	3,000	0
Supplies & Materials Total	4,465	4,465	0
Operations & Maintenance			
540005-Utilities	4,000	4,000	0
Operations & Maintenance Total	4,000	4,000	0
Rental & Leasing			
550129-Facility and Office Space Rental	20,000	20,000	0
Rental & Leasing Total	20,000	20,000	0
Operating Funds Total	407,702	450,000	42,299

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
13915-Fifteenth District					
0006-County Commissioner	S	1.0	85,000	1.0	93,500
6791-Aide to the Commissioner I	24	3.0	183,000	3.0	191,229
6792-Aide to the Commissioner II	24	1.0	93,636	1.0	98,635
		5.0	\$361,636	5.0	\$383,364
Total Salaries and Positions		5.0	\$361,636	5.0	\$383,364
Operating Fund Totals		5.0	\$361,636	5.0	\$383,364

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	276,636	4.0	289,864
S	1.0	85,000	1.0	93,500
Total Salaries and Positions	5.0	\$361,636	5.0	\$383,364
Operating Funds Total	5.0	\$361,636	5.0	\$383,364

MISSION

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

KEY ACTIVITIES AND SERVICES

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

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

Program Description	2022		2023	
	FTE Pos.	Adopted	FTE Pos.	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	407,450	5.0	450,000
Total	5.0	407,450	5.0	450,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	330,100	366,479	36,379
501165-Planned Salary Adjustment	7,451	-	(7,451)
501510-Mandatory Medicare Cost	4,786	5,314	527
501835-Transportation and Travel Expenses	4,413	4,413	0
Personal Services Total	346,750	376,205	29,455
Contractual Service			
520485-Graphics and Reproduction Services	23,000	23,000	0
520825-Professional Services	18,000	31,095	13,095
Contractual Service Total	41,000	54,095	13,095
Supplies & Materials			
530600-Office Supplies	1,100	1,100	0
Supplies & Materials Total	1,100	1,100	0
Operations & Maintenance			
540005-Utilities	3,600	3,600	0
Operations & Maintenance Total	3,600	3,600	0
Rental & Leasing			
550129-Facility and Office Space Rental	15,000	15,000	0
Rental & Leasing Total	15,000	15,000	0
Operating Funds Total	407,450	450,000	42,550

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	245,100	4.0	272,979
S	1.0	85,000	1.0	93,500
Total Salaries and Positions	5.0	\$330,100	5.0	\$366,479
Operating Funds Total	5.0	\$330,100	5.0	\$366,479

MISSION

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

KEY ACTIVITIES AND SERVICES

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

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

Program Description	2022		2023	
	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	406,186	4.0	450,000
Total	4.0	406,186	4.0	450,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

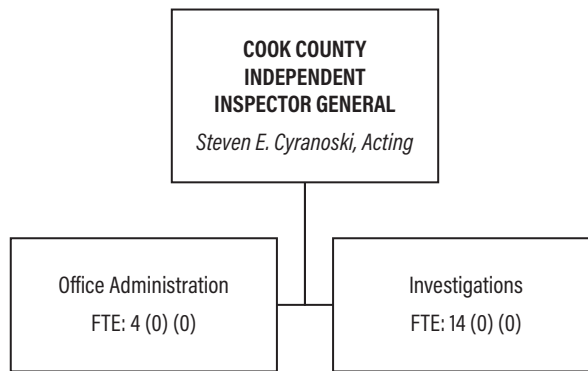
Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	320,000	348,663	28,663
501165-Planned Salary Adjustment	6,186	-	(6,186)
501510-Mandatory Medicare Cost	4,640	5,056	416
Personal Services Total	330,826	353,719	22,893
Contractual Service			
520825-Professional Services	49,960	69,481	19,521
Contractual Service Total	49,960	69,481	19,521
Operations & Maintenance			
540005-Utilities	2,400	2,800	400
Operations & Maintenance Total	2,400	2,800	400
Rental & Leasing			
550129-Facility and Office Space Rental	23,000	24,000	1,000
Rental & Leasing Total	23,000	24,000	1,000
Operating Funds Total	406,186	450,000	43,814

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	3.0	235,000	3.0	255,163
S	1.0	85,000	1.0	93,500
Total Salaries and Positions	4.0	\$320,000	4.0	\$348,663
Operating Funds Total	4.0	\$320,000	4.0	\$348,663



BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

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

OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

1080 OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

SUMMARY OF APPROPRIATIONS

Department and Title	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Corporate Fund			
1080-Office of Independent Inspector General	2,114,374	2,307,093	192,719
Corporate Fund Total	\$2,114,374	\$2,307,093	\$192,719
General Funds Total	\$2,114,374	\$2,307,093	\$192,719
Total Appropriations	\$2,114,374	\$2,307,093	\$192,719

SUMMARY OF POSITIONS

Department and Title	2022 Approved Positions	2023 Approved & Adopted	Difference
Corporate Fund			
1080-Office of Independent Inspector General	19.0	19.0	-
Corporate Fund Total	19.0	19.0	-
General Funds Total	19.0	19.0	-
Total Positions	19.0	19.0	-

MISSION

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

MANDATES

Continues to meet the goals set forth in the OIG Enabling Ordinance and the Supplemental Relief Orders entered in the matter of Shakman v. Cook County (N.D. Ill.). The OIG administers approximately 800 complaints annually for investigative action.

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

OPERATIONAL HIGHLIGHTS: 2022 INITIATIVES AND OUTCOMES

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

OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

The OIG will continue to focus its resources toward identifying fraud, waste, corruption, mismanagement, misconduct and unlawful political discrimination in Cook County government and those doing business with Cook County. This office will continue to focus available resources on those areas of importance to Cook County government including procurement matters, effective personnel management as well as identifying areas to improve functionality throughout the government. These activities support the efficient use of Cook County resources and promote honesty, professionalism and transparency in the operation of Cook County and the Forest Preserves.

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

BUDGET HIGHLIGHTS

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

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

Program Description	2022		2023	
	FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration Supervises departmental operations and manages administrative functions.	5.0	761,059	5.0	722,414
15220-Investigations Conducts investigations according to and related to departmental mission and mandates.	14.0	1,353,015	14.0	1,584,678
20192-COVID-19 Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	300	0.0	0
Total	19.0	2,114,374	19.0	2,307,093

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

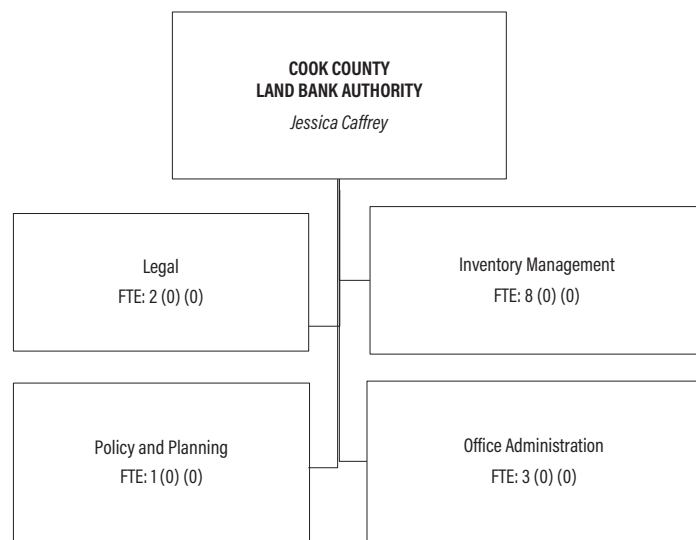
Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	1,972,417	2,027,855	55,438
501165-Planned Salary Adjustment	66,580	-	(66,580)
501510-Mandatory Medicare Cost	29,485	30,253	768
501585-Insurance Benefits	361,072	301,380	(59,691)
501765-Professional Develop/Fees	12,600	14,600	2,000
501835-Transportation and Travel Expenses	5,000	12,000	7,000
Personal Services Total	2,447,153	2,386,088	(61,065)
Contractual Service			
520149-Communication Services	1,249	9,439	8,190
520259-Postage	350	350	0
520485-Graphics and Reproduction Services	1,000	1,200	200
520825-Professional Services	20,000	20,000	0
Contractual Service Total	22,599	30,989	8,390
Supplies & Materials			
530170-Institutional Supplies	300	-	(300)
530600-Office Supplies	5,000	5,000	0
530635-Books, Periodicals and Publish	4,728	6,101	1,373
Supplies & Materials Total	10,028	11,101	1,073
Operations & Maintenance			
540129-Maintenance and Subscription Services	37,471	36,121	(1,350)
540245-Automotive Operations and Maintenance	7,500	7,500	0
540345-Property Maintenance and Operations	74,703	78,130	3,427
Operations & Maintenance Total	119,674	121,751	2,077
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	1,404	1,404	0
550129-Facility and Office Space Rental	5,760	5,760	0
Rental & Leasing Total	7,164	7,164	0
Contingencies & Special Purpose			
580050-Cook County Administration	7,756	-	(7,756)
580379-Appropriation Adjustments	150,000	-	(150,000)
580419-Appropriation Transfer	(650,000)	(250,000)	400,000
Contingencies & Special Purpose Total	(492,244)	(250,000)	242,244
Operating Funds Total	2,114,374	2,307,093	192,719

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

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



BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

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

COOK COUNTY LAND BANK AUTHORITY

1586 COOK COUNTY LAND BANK AUTHORITY
1586 EQUITY FUND

E-2
E-7

SUMMARY OF APPROPRIATIONS

Department and Title	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Special Purpose Funds			
11274-Land Bank Authority	10,249,212	0	(10,249,212)
11287-Equity Fund SPF	-	5,000,000	5,000,000
Special Purpose Funds Total	\$10,249,212	\$5,000,000	\$(5,249,212)
Restricted			
G53992-Grant 2020 LB Abandoned Property	126,609	-	(126,609)
G54218-Grant 2021 LB IHDA - Strong Communities Program #1	175,000	175,000	0
G54219-Grant 2021 LB Abandoned Property	225,000	-	(225,000)
G54347-Grant 2022 LB IHDA - Strong Communities Program #1.5	-	225,000	225,000
Restricted Total	\$526,609	\$400,000	\$(126,609)
Total Appropriations	\$10,775,821	\$5,400,000	\$(5,375,821)

SUMMARY OF POSITIONS

Department and Title	2022 Approved Positions	2023 Approved & Adopted	Difference
Special Purpose Funds			
11274-Land Bank Authority	15.0	15.0	-
Special Purpose Funds Total	15.0	15.0	-
Special Revenue Fund Total	15.0	15.0	-
Total Positions	15.0	15.0	-

MISSION

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

MANDATES

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

**OPERATIONAL HIGHLIGHTS:
2022 INITIATIVES AND OUTCOMES**

FY2022 projected goals for the CCLBA include acquiring 800 properties, selling 250 properties, rehabilitating 300 homes, and creating \$40,000,000 in community wealth. 85% of the homes sold by CCLBA have been rehabilitated and sold to a homeowner.

This results in stabilized neighborhoods, family stability, stronger tax base, and wealth creation. COVID-19 continued to close courts and county agencies, which in turn created a backlog that slowed the pace of property acquisitions and sales. As of May 31,2022, acquisitions are at 20% of goal, sales are at 48% of goal, rehabs are at 32% of goal, and community wealth has reached 50% of goal.

**OPERATIONAL OPPORTUNITIES:
2023 INITIATIVES AND GOALS**

PROPERTIES ACQUIRED

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

REDUCE AGED INVENTORY

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

Community Wealth (Cumulative Percentage of Annual Goal) . CCLBA has set a goal to achieve 100% of its community wealth goal (\$30,000,000). CCLBA anticipates selling 250 properties to homeowners, community developers, non-profit organizations, and community development corporations. Their collective redevelopment should create \$40,000,000 in community wealth.

PERCENTAGE OF PROPERTIES SOLD FOR HOMEOWNERSHIP

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

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Properties Acquired (Cumulative Total of Annual Goal)	613	616	800	600	850
Community Wealth (Cumulative Percentage of Annual Goal)	84%	73%	100%	75%	100%
Percentage of Properties Sold for Homeownership (Cumulative Percentage)	87%	80%	80%	80%	80%

BUDGET HIGHLIGHTS

- Revenue will remain flat. Lower sales volume due to increasing interest rates, more stringent lender requirements, lower material availability, higher material costs and slower permit inspections.
- An increased number of parcels held in inventory will increase property taxes, insurance, and property preservation costs.

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Approved & Adopted
Special Purpose Funds	16,572	10,171	10,249	5,000
Grants	4,931	5,061	527	400
Total Funds	21,503	15,232	10,776	5,400
Expenditures by Type				
Personnel	1,763	1,272	1,735	1,808
Non Personnel	19,740	13,960	9,041	3,592
Total Funds	21,503	15,232	10,776	5,400
FTE Positions	15.0	12.0	15.0	15.0

Program Description	2022		2023		
	FTE Pos.	Adopted	FTE Pos.	Adopted	
10155-Administration	Supervises departmental operations and manages administrative functions.	0.0	35,901	0.0	(12,388,620)
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	2,472	0.0	0
28685-Land Bank Authority	Acquires, demolishes, and resales properties.	15.0	10,201,116	15.0	12,388,620
39008-CCLBA Affordable Housing	Services and initiatives focused on increasing affordable housing stock and economic opportunity in systemically disadvantaged communities through legislation, optimization of vacant property judicial procedures, and community planning.	0.0	0	0.0	5,000,000
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	0.0	9,723	0.0	0
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	0.0	526,609	0.0	400,000
Total		15.0	10,775,821	15.0	5,400,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	1,403,242	1,443,281	40,038
501165-Planned Salary Adjustment	35,901	-	(35,901)
501225-Planned Benefit Adjustment	82,979	118,278	35,299
501510-Mandatory Medicare Cost	20,928	22,900	1,972
501585-Insurance Benefits	164,653	194,835	30,182
501765-Professional Develop/Fees	24,000	24,000	0
501835-Transportation and Travel Expenses	3,200	4,700	1,500
Personal Services Total	1,734,903	1,807,993	73,090
Contractual Service			
520149-Communication Services	4,336	14,903	10,567
520259-Postage	15,696	89,136	73,440
520279-Shipping and Freight Services	500	500	0
520389-Contract Maintenance Service	50,000	61,684	11,684
520485-Graphics and Reproduction Services	227,000	227,000	0
520609-Advertising and Promotions	3,500	-	(3,500)
520670-Purchased Services Not Otherwise Classified	45,000	30,000	(15,000)
520825-Professional Services	440,000	460,000	20,000
521005-Professional Legal Expenses	182,500	222,093	39,593
521300-Special or Coop Programs	150,000	150,000	0
Contractual Service Total	1,118,532	1,255,316	136,783
Supplies & Materials			
530100-Wearing Apparel	4,000	4,000	0
530170-Institutional Supplies	2,472	-	(2,472)
530600-Office Supplies	2,500	3,529	1,029
Supplies & Materials Total	8,972	7,529	(1,443)
Operations & Maintenance			
540005-Utilities	10,000	10,000	0
540129-Maintenance and Subscription Services	6,177	4,534	(1,643)
540345-Property Maintenance and Operations	2,125,000	4,265,437	2,140,437
Operations & Maintenance Total	2,141,177	4,279,971	2,138,794
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	7,394	7,394	0
550129-Facility and Office Space Rental	13,500	-	(13,500)
Rental & Leasing Total	20,894	7,394	(13,500)
Capital Equipment and Improvements			
560220-Computer and Data Processing Supplies	9,723	-	(9,723)
Capital Equipment and Improvements Total	9,723	-	(9,723)
Contingencies & Special Purpose			
580165-Grant Disbursements	1,233,371	2,050,277	816,906
580235-Public Programs and Events	10,000	10,000	0
580379-Appropriation Adjustments	250,000	250,000	0
580419-Appropriation Transfer	-	(12,388,620)	(12,388,620)
580435-Allowance For Delinquent Taxes	540,140	540,140	0
580439-Short Term Financing	3,000,000	2,000,000	(1,000,000)
580459-Transportation	1,500	-	(1,500)
580569-Interest and Other Charges	180,000	180,000	0
Contingencies & Special Purpose Total	5,215,011	(7,358,204)	(12,573,215)
Operating Funds Total	10,249,212	0	(10,249,212)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

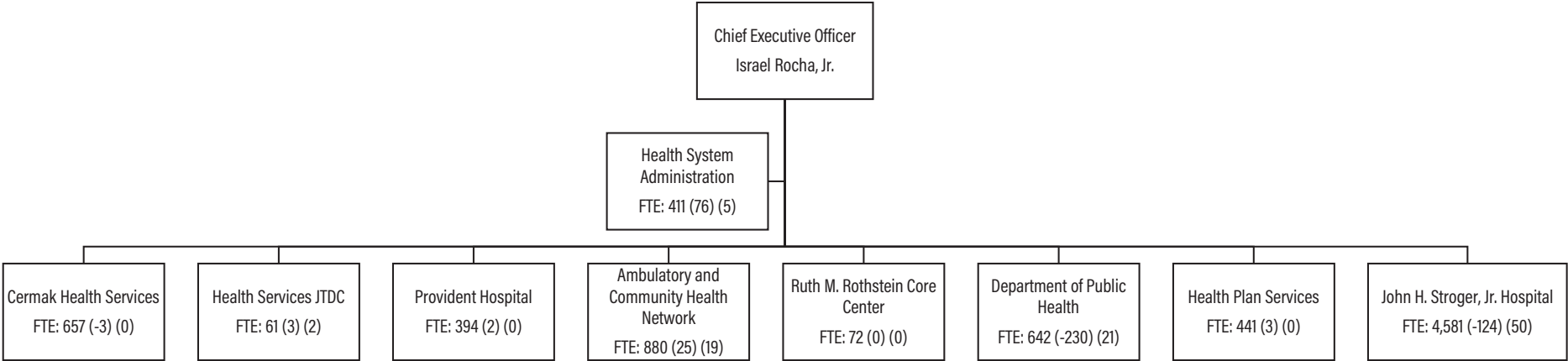
Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
28685-Land Bank Authority					
0050-Administrative Assistant IV	18	1.0	53,157	1.0	69,205
4714-Executive Director	24	1.0	171,086	1.0	176,983
5819-Executive Assistant II	22	1.0	76,043	1.0	81,524
6299-Planning Analyst	22	1.0	86,170	1.0	92,603
6300-Acquisitions Specialist	23	3.0	249,475	3.0	278,945
6302-Asset Manager	23	3.0	248,876	3.0	305,383
6514-Closing Specialist	21	1.0	77,582	1.0	83,371
8943-Deputy Director	24	1.0	140,000	1.0	147,474
9999-TEMPORARY EMPLOYEES	24	3.0	340,904	-	0
9403-Land Bank Legal Counsel	ZZ	-	0	1.0	133,098
9519-Senior Real Estate Asset Manager	24	-	0	1.0	105,354
9596-Senior Finance Business Manager (Land Bank)	24	-	0	1.0	105,354
		15.0	\$1,443,292	15.0	\$1,579,295
Total Salaries and Positions		15.0	\$1,443,292	15.0	\$1,579,295
Turnover Adjustment		-	(40,050)	-	(136,014)
Operating Fund Totals		15.0	\$1,403,242	15.0	\$1,443,281

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
18	1.0	53,157	1.0	69,205
21	1.0	77,582	1.0	83,371
22	2.0	162,213	2.0	174,127
23	6.0	498,351	6.0	584,329
24	5.0	651,990	4.0	535,165
ZZ	-	-	1.0	133,098
Total Salaries and Positions	15.0	\$1,443,292	15.0	\$1,579,295
Turnover Adjustment	-	\$(40,050)	-	\$(136,014)
Operating Funds Total	15.0	\$1,403,242	15.0	\$1,443,281

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Contractual Service			
521300-Special or Coop Programs	-	5,000,000	5,000,000
Contractual Service Total	-	5,000,000	5,000,000
Operating Funds Total	0	5,000,000	5,000,000



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
 SUMMARY OF POSITIONS BY GRADE

COOK COUNTY HEALTH

4890 HEALTH SYSTEM ADMINISTRATION	F-10
4240 CERMAK HEALTH SERVICES OF COOK COUNTY	F-23
4241 HEALTH SERVICES - JTDC	F-30
4891 PROVIDENT HOSPITAL OF COOK COUNTY	F-35
4893 AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY	F-46
4894 RUTH M. ROTHSTEIN CORE CENTER	F-61
4895 DEPARTMENT OF PUBLIC HEALTH	F-67
4896 HEALTH PLAN SERVICES	F-73
4897 JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY	F-80
4899 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - HEALTH	F-128
4890 LEAD POISONING PREVENTION FUND	F-129
4890 SUBURBAN TUBERCULOSIS SANITARIUM DISTRICT	F-132
4890 AMERICAN RESCUE PLAN ACT (ARPA) FUND	F-133
4241 AMERICAN RESCUE PLAN ACT (ARPA) FUND	F-136
4893 AMERICAN RESCUE PLAN ACT (ARPA) FUND	F-139
4895 AMERICAN RESCUE PLAN ACT (ARPA) FUND	F-142
4897 AMERICAN RESCUE PLAN ACT (ARPA) FUND	F-145

SUMMARY OF APPROPRIATIONS

Department and Title	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Health Enterprise Fund			
4240-Cermak Health Services	97,392,394	91,603,319	(5,789,075)
4241-Health Services - JTDC	8,596,859	9,655,114	1,058,255
4890-Health System Administration	53,567,120	85,892,359	32,325,240
4891-Provident Hospital	73,700,571	81,840,934	8,140,363
4893-Ambulatory & Community Health Network of Cook County	132,622,667	129,644,852	(2,977,814)
4894-Ruth M. Rothstein CORE Center	24,634,153	30,083,916	5,449,763
4895-Department of Public Health	17,821,440	20,461,383	2,639,943
4896-Health Plan Services	2,601,756,444	2,650,936,266	49,179,821
4897-John H. Stroger Jr, Hospital of Cook County	810,438,317	852,244,215	41,805,898
4899-Special Purpose Appropriations	37,995,811	39,565,580	1,569,769
Health Enterprise Fund Total	\$3,858,525,775	\$3,991,927,938	\$133,402,163
Special Purpose Funds			
11248-Lead Poisoning Prevention	2,925,164	3,611,888	686,724
11255-Suburban Tuberculosis Sanitarium District	183,974	1,202,607	1,018,633
11286-American Rescue Plan Act (ARPA) Fund	-	58,047,633	58,047,633
Special Purpose Funds Total	\$3,109,138	\$62,862,128	\$59,752,990
Restricted			
G53707-Grant 2018 Housing Coordination and Evaluation	327,744	-	(327,744)
G53708-Grant 2019 Demonstration of the MEND program	47,346	-	(47,346)
G53711-Grant 2018 Comprehensive Opioid Abuse Site-Based Program	750,000	900,000	150,000
G53715-Grant 2019 Prescription Monitoring Pgm DOJ	60,000	12,380	(47,620)
G53719-Grant 2019 DPH Prescription Monitoring Pgm HHS	67,501	42,675	(24,826)
G53756-Grant 2019 CCH Reducing Hypertension Program	12,420	-	(12,420)
G53788-Grant 2019 CCH Pritzker Community Health	77,145	-	(77,145)
G53831-Grant 2020 CCH Collaboration of Helpers Lowering Deaths of Children	249,793	749,804	500,011
G53832-Grant 2019 CCH Partnership to Sup Data-driven Responses to Emerging Tx	479,243	-	(479,243)
G53836-Grant 2020 CCH Justice and Mental Health Collaboration Project	181,801	750,000	568,199
G53843-Grant 2019 CCH Syphilis Prevention Services Among Women	135,103	-	(135,103)
G53860-Grant 2020 CCH Healthy Start Initiative	30,455	-	(30,455)
G53864-Grant 2020 CCH Bldg Bridges Btw Jails & Comm-Based Treat for Opioid	49,330	88,860	39,530
G53869-Grant 2019 CCH Demonstration Project to Inc Substance Use Provider	1,156,974	310,884	(846,090)
G53871-Grant 2020 CCH A Multi-Level Genomic & Spatial Anal. Of MRSA Trans	9,701	-	(9,701)
G53873-Grant 2019 DPH Overdose Data to Action (OD2A)	871,665	83,528	(788,136)
G53924-Grant 2021 DPH Comprehensive Local Health (State)	2,243,977	52,141	(2,191,836)
G53926-Grant 2021 DPH Emergency Preparedness	613,966	-	(613,966)
G53927-Grant 2021 DPH Cities Readiness Initiative	72,791	-	(72,791)
G53928-Grant 2021 DPH IL Tobacco Free Communities	395,444	-	(395,444)
G53929-Grant 2021 DPH Genetics Education & Follow-up	42,390	-	(42,390)
G53930-Grant 2021 DPH Pre-school Vision & Hearing Screening	24,789	-	(24,789)
G53932-Grant 2021 DPH High Risk Infants & Follow-up (Fed)	219,263	-	(219,263)
G53933-Grant 2021 DPH High Risk Infants & Follow-up (State)	158,250	-	(158,250)
G53934-Grant 2021 DPH IL Breast & Cervical Cancer Screening (Fed)	92,665	-	(92,665)
G53935-Grant 2021 DPH IL Breast & Cervical Cancer Screening (State)	226,178	-	(226,178)
G53938-Grant 2021 CCH Great Lakes Hemophilia HRSA	7,425	-	(7,425)
G53940-Grant 2021 CCH Great Lakes Hemophilia CDC	2,692	-	(2,692)
G53944-Grant 2021 CCH Adolescent Health	51,707	-	(51,707)
G53945-Grant 2021 CCH ANE-Nurse Practitioner Program	544,487	-	(544,487)
G53946-Grant 2021 CCH Healthy Start Initiative	409,789	-	(409,789)
G53947-Grant 2021 CCH Healthy Families IL	225,202	-	(225,202)
G53948-Grant 2021 CCH Partner to Prevent Opioid P-POD	493,875	-	(493,875)
G53949-Grant 2021 CCH Cook County Offender Reentry	235,885	-	(235,885)
G53960-Grant 2021 CCH Block Grant Vivitrol	477,069	47,382	(429,687)
G53961-Grant 2021 CCH Opioid STR	810,875	-	(810,875)
G53963-Grant 2021 CCH Bldg Bridges Btw Jails & Comm-Based	46,550	41,969	(4,581)
G53964-Grant 2021 CCH A Multi-Level Genomic & Spatial Anal. Of MRSA Trans	29,792	28,564	(1,228)
G53965-Grant 2021 CCH Supplemental WIC	1,486,216	-	(1,486,216)
G53982-Grant 2020 DPH Covid-19 Contact Tracing - ELC	19,580,896	-	(19,580,896)

SUMMARY OF APPROPRIATIONS

Department and Title	2022 Approved & Adopted	2023 Approved & Adopted	Difference
G54024-Grant 2011 CCH IL Dept of Commerce & Economic Oppor	1,500,000	-	(1,500,000)
G54025-Grant 2021 CCH Cross Sector Partnership Initi	10,000	-	(10,000)
G54029-Grant 2020 CCH COSSAP	707,886	338,249	(369,637)
G54030-Grant 2020 CCH Juvenile Justice & Mntl Health Collab	276,435	215,703	(60,732)
G54032-Grant 2021 CCH CCHF to Sup the COVID-19 Resp at CCH	31,250	-	(31,250)
G54039-Grant 2021 CCH Acupuncture in the ED (AED)	189,760	-	(189,760)
G54045-Grant 2021 CCDPH COVID-19 Mass Vaccination	7,900,000	196,841	(7,703,159)
G54048-Grant 2021 CCH Cook County Project MEND	16,088	-	(16,088)
G54049-Grant 2014 CCH DCEO	1,500,000	-	(1,500,000)
G54103-Grant 2022 DPH Public Health Emergency Preparedness	1,018,023	1,111,998	93,975
G54104-Grant 2022 DPH Cities Readiness	169,184	105,555	(63,629)
G54105-Grant 2022 DPH IL Tobacco Free Communities	691,152	493,984	(197,168)
G54106-Grant 2022 DPH Genetics Education & Follow-up	63,582	125,000	61,418
G54108-Grant 2022 DPH Pre-school Vision & Hearing	37,184	26,600	(10,584)
G54109-Grant 2022 DPH High Risk Infants Follow-up/APORS	566,462	356,306	(210,156)
G54110-Grant 2022 DPH Comprehensive Local Health Protection	3,270,614	2,783,418	(487,196)
G54113-Grant 2022 DPH IL Breast and Cervical Cancer Screening	339,266	210,830	(128,436)
G54115-Grant 2022 DPH State Indoor Radon	7,200	7,200	0
G54116-Grant 2022 CCH Great Lakes Hemophilia/HRSA	9,899	-	(9,899)
G54117-Grant 2022 CCH Great Lakes Hemophilia/CDC	3,230	-	(3,230)
G54118-Grant 2022 CCH Chicago Southside Early Diversion (CSEDP)	-	494,754	494,754
G54119-Grant 2022 CCH Breast Feeding Peer Counseling	30,000	21,200	(8,800)
G54120-Grant 2022 CCH WIC	1,501,457	1,522,814	21,356
G54123-Grant 2022 CCH Comprehensive MAT-Vivitrol	583,631	1,006,932	423,301
G54124-Grant 2022 CCH IL SOR/STR	1,418,637	912,590	(506,048)
G54125-Grant 2022 CCH Adolescent Health	58,255	52,935	(5,320)
G54127-Grant 2022 CCH ANE-Sexual Nurse Assault Examiner	457,730	703,320	245,590
G54128-Grant 2022 CCH ANE - Nurse Practitioner	927,411	410,846	(516,565)
G54129-Grant 2022 CCH XDRO-Epi & Lab Cap. For infec. Disease - CDR	223,135	125,328	(97,807)
G54130-Grant 2022 CCH Healthy Start Initiative	1,144,121	254,112	(890,009)
G54131-Grant 2022 CCH Collab to Adv Reach, Equity & Sys to Prev Diabetes	121,938	121,620	(318)
G54133-Grant 2022 CCH Healthy Families IL	251,581	67,747	(183,834)
G54134-Grant 2022 CCH Partner Prevent Opioid Deaths in Sub Cook County	493,875	-	(493,875)
G54135-Grant 2022 CCH IL Family Planning FED	358,782	584,082	225,300
G54136-Grant 2022 CCH IL Family Planning STE	1,028,905	828,304	(200,601)
G54137-Grant 2022 CCH Cook County Offender Re-entry	677,764	204,049	(473,715)
G54138-Grant 2022 CCH CCC Breast Cancer Risk ID, Screen & Prev	100,000	-	(100,000)
G54139-Grant 2022 CCH Connect Adolescents to Edu., Employ. Resources	311,160	658,808	347,648
G54141-Grant 2022 CCH Acupuncture in the Emergency Dept.	396,179	450,174	53,995
G54151-Grant 2021 DPH Health Equity Initiative	13,417,146	10,850,821	(2,566,324)
G54157-Grant 2021 DPH Lead Hazard Control	1,165,331	1,372,266	206,935
G54158-Grant 2022 DPH Breast & Cervical Cancer - FED	192,160	73,595	(118,565)
G54159-Grant 2021 CCH State Indoor Radon Grant (SIRG) Program	7,200	-	(7,200)
G54161-Grant 2021 DPH Perinatal Hep B Prevent Thru CM - FED	53,519	-	(53,519)
G54162-Grant 2022 DPH Perinatal Hep B Prevent Thru CM - FED	53,519	53,519	0
G54163-Grant 2021 DPH Lead Poisoning Prevent & Respn - FED	8,000	-	(8,000)
G54164-Grant 2022 DPH Lead Poisoning Prevent & Respn - FED	8,000	-	(8,000)
G54165-Grant 2021 DPH Safe Drinking Water - FED	18,000	-	(18,000)
G54166-Grant 2022 DPH Safe Drinking Water - FED	18,000	19,789	1,789
G54167-Grant 2021 CCH Breast Feeding Peer Counseling	20,000	-	(20,000)
G54168-Grant 2021 CCH Advance Nurse Education	205,304	-	(205,304)
G54169-Grant 2021 CCH Epi & Lab Cap for Infect Disease - XDRO	127,507	-	(127,507)
G54170-Grant 2021 CCH Collab to Adv Reach, Equity, & System	101,352	-	(101,352)
G54171-Grant 2021 CCH Illinois Family Planning Program STE	379,037	-	(379,037)
G54172-Grant 2021 CCH Illinois Family Planning Program FED	70,393	-	(70,393)
G54173-Grant 2021 CCH Chgo Cook County Breast CRISP	63,467	-	(63,467)
G54189-Grant 2021 CCH Connect Adol to Edu/Employ Resource	283,682	-	(283,682)
G54191-Grant 2021 CCH Primary Care Training & Enhancement	372,412	-	(372,412)
G54194-Grant 2021 CCH Primary Care Training & Enhancement - #2	489,660	-	(489,660)
G54205-Grant 2021 CCH Seed Grant Program	-	50,000	50,000
G54206-Grant 2021 CCH Community Health Workers (CCH-CHW)	2,250,000	374,885	(1,875,115)

SUMMARY OF APPROPRIATIONS

Department and Title	2022 Approved & Adopted	2023 Approved & Adopted	Difference
G54207-Grant 2021 CCH Project REACCH-OUT	1,058,936	-	(1,058,936)
G54208-Grant 2022 CCH Primary Care Training & Enhancement	622,670	356,740	(265,930)
G54209-Grant 2022 CCH Primary Care Training & Enhancement - #2	600,000	459,453	(140,547)
G54213-Grant 2021 CCH Flexible Housing Pool	251,395	-	(251,395)
G54223-Grant 2022 CCH Supporting Transition to Housing	-	104,856	104,856
G54232-Grant 2022 CCH Healthcare Transformative Collab	-	2,231,238	2,231,238
G54237-Grant 2022 DPH COVID-19 Crisis	-	231,554	231,554
G54238-Grant 2023 DPH Public Health Emergency Preparedness	-	1,252,360	1,252,360
G54239-Grant 2023 DPH Cities Readiness	-	155,413	155,413
G54240-Grant 2023 DPH IL Tobacco Free Communities	-	786,347	786,347
G54241-Grant 2023 DPH Genetics Education & Follow-up	-	150,000	150,000
G54242-Grant 2023 DPH Pre-school Vision & Hearing	-	39,900	39,900
G54243-Grant 2023 DPH High Risk Infants Follow-up Fed	-	289,336	289,336
G54244-Grant 2023 DPH High Risk Infants Follow-up State	-	437,712	437,712
G54245-Grant 2023 DPH IL Breast and Cervical Fed	-	124,504	124,504
G54246-Grant 2023 DPH IL Breast and Cervical State	-	210,830	210,830
G54247-Grant 2023 CCH Breast Feeding Peer Couns	-	31,799	31,799
G54248-Grant 2023 CCH WIC	-	2,054,434	2,054,434
G54249-Grant 2023 CCH ANE - Nurse Practitioner	-	597,764	597,764
G54250-Grant 2023 CCH Healthy Start Initiative	-	618,078	618,078
G54251-Grant 2023 CCH Healthy Families Illinois	-	48,970	48,970
G54252-Grant 2023 CCH IL Family Planning STE	-	828,304	828,304
G54253-Grant 2023 CCH Connect Adolescents to Ed	-	179,763	179,763
G54254-Grant 2023 CCH Primary Care Training & Enhancement	-	531,107	531,107
G54255-Grant 2023 CCH Primary Care Training & Enhancement - #2	-	615,672	615,672
G54256-Grant 2023 DPH Local Health Protection Ste	-	3,360,728	3,360,728
G54257-Grant 2023 CCH Opioid IL SOR.STR	-	1,485,826	1,485,826
G54258-Grant 2023 CCH Comprehensive MAT-Vivitra	-	1,145,392	1,145,392
G54259-Grant 2023 DPH State Indoor Radon	-	7,200	7,200
G54260-Grant 2023 CCH ANE-SANE	-	687,810	687,810
G54261-Grant 2023 CCH Cook County Offender Re-entry	-	542,384	542,384
G54262-Grant 2023 CCH Acupuncture in the ED	-	538,659	538,659
G54263-Grant 2023 CCH Chicago COVID-19 for External Healthcare Facilities	-	999,782	999,782
G54264-Grant 2023 CCH Transition to Housing	-	199,715	199,715
G54265-Grant 2023 CCH IL Family Planning FED	-	874,624	874,624
G54266-Grant 2023 CCH Project REACCH-OUT	-	627,236	627,236
G54268-Grant 2023 CCH XDRO Epidemiology & Lab Capacity	-	125,328	125,328
G54270-Grant 2023 CCH Community Health Workers	-	1,857,139	1,857,139
G54271-Grant 2023 CCH Adolescent Health	-	90,240	90,240
G54272-Grant 2023 CCH Collab to Adv Reach, Equi	-	121,621	121,621
G54338-Grant 2023 DPH Safe Drinking Water	-	19,789	19,789
G54339-Grant 2023 DPH Perinatal Hepatitis B	-	86,866	86,866
G54340-Grant 2022 CCH Project REACCH-OUT	-	981,255	981,255
G54341-Grant 2022 DPH Overdose Data to Action	-	362,854	362,854
G54343-Grant 2023 CCH Comp. Opioid Stim & Sub Abuse Site-based Prog	-	1,196,550	1,196,550
G54344-Grant 2023 CCH Juvenile Justice & Mental Health Collab	-	629,864	629,864
G54346-Grant 2022 DPH COVID-19 Contact Tracing for Ext Health Facil	-	999,564	999,564
G54362-Grant 2022 CCH Syphilis Prevention Services Among Women	-	150,000	150,000
G54363-Grant 2022 CCH Community Health Workers	-	3,000,000	3,000,000
G54364-Grant 2022 CCH Comp Opi Stim & Sub Abuse Site-based Prg 2	-	374,747	374,747
G54366-Grant 2022 CCH Machine Learning	-	198,000	198,000
G54369-Grant 2022 DPH Body Art	-	78,563	78,563
G54370-Grant 2022 DPH Ground Water	-	18,000	18,000
G54371-Grant 2022 DPH Lead Poisoning Prevention	-	654,640	654,640
G54372-Grant 2022 DPH Vector Surveillance	-	349,134	349,134
G54373-Grant 2022 DPH Tanning Inspection	-	11,200	11,200
Restricted Total	\$83,226,860	\$64,405,203	\$(18,821,657)
Total Appropriations	\$3,944,861,774	\$4,119,195,269	\$174,333,496

SUMMARY OF POSITIONS

Department and Title	2022 Approved Positions	2023 Approved & Adopted	Difference
Health Enterprise Fund			
4240-Cermak Health Services	657.0	654.0	(3.0)
4241-Health Services - JTDC	60.8	64.0	3.2
4890-Health System Administration	375.0	469.0	94.0
4891-Provident Hospital	394.0	396.0	2.0
4893-Ambulatory & Community Health Network of Cook County	880.0	905.0	25.0
4894-Ruth M. Rothstein CORE Center	72.0	72.0	-
4895-Department of Public Health	129.0	173.0	44.0
4896-Health Plan Services	441.0	444.0	3.0
4897-John H. Stroger Jr, Hospital of Cook County	4,581.0	4,457.0	(124.0)
Health Enterprise Fund Total	7,589.8	7,634.0	44.2
Special Purpose Funds			
11248-Lead Poisoning Prevention	18.0	18.0	-
11286-American Rescue Plan Act (ARPA) Fund	-	97.0	97.0
Special Purpose Funds Total	18.0	115.0	97.0
Special Revenue Fund Total	18.0	115.0	97.0
Restricted			
G53707-Grant 2018 Housing Coordination and Evaluation	4.0	-	(4.0)
G53788-Grant 2019 CCH Pritzker Community Health	1.0	-	(1.0)
G53843-Grant 2019 CCH Syphilis Prevention Services Among Women	1.0	-	(1.0)
G53860-Grant 2020 CCH Healthy Start Initiative	0.6	-	(0.6)
G53864-Grant 2020 CCH Bldg Bridges Btw Jails & Comm-Based Treat for Opioid	1.0	0.3	(0.8)
G53869-Grant 2019 CCH Demonstration Project to Inc Substance Use Provider	2.0	2.0	-
G53873-Grant 2019 DPH Overdose Data to Action (OD2A)	3.0	1.0	(2.0)
G53924-Grant 2021 DPH Comprehensive Local Health (State)	12.7	0.6	(12.1)
G53926-Grant 2021 DPH Emergency Preparedness	4.0	-	(4.0)
G53928-Grant 2021 DPH IL Tobacco Free Communities	1.7	-	(1.7)
G53932-Grant 2021 DPH High Risk Infants & Follow-up (Fed)	1.0	-	(1.0)
G53933-Grant 2021 DPH High Risk Infants & Follow-up (State)	2.9	-	(2.9)
G53934-Grant 2021 DPH IL Breast & Cervical Cancer Screening (Fed)	0.6	-	(0.6)
G53944-Grant 2021 CCH Adolescent Health	0.6	-	(0.6)
G53945-Grant 2021 CCH ANE-Nurse Practitioner Program	5.2	-	(5.2)
G53946-Grant 2021 CCH Healthy Start Initiative	2.6	-	(2.6)
G53947-Grant 2021 CCH Healthy Families IL	1.4	-	(1.4)
G53949-Grant 2021 CCH Cook County Offender Reentry	1.2	-	(1.2)
G53960-Grant 2021 CCH Block Grant Vivitrol	3.5	1.0	(2.5)
G53961-Grant 2021 CCH Opioid STR	7.5	-	(7.5)
G53963-Grant 2021 CCH Bldg Bridges Btw Jails & Comm-Based	-	0.8	0.8
G53965-Grant 2021 CCH Supplemental WIC	17.9	-	(17.9)
G53982-Grant 2020 DPH Covid-19 Contact Tracing - ELC	308.0	-	(308.0)
G54029-Grant 2020 CCH COSSAP	2.0	1.7	(0.3)
G54030-Grant 2020 CCH Juvenile Justice & Mntl Health Collab	-	1.7	1.7
G54039-Grant 2021 CCH Acupuncture in the ED (AED)	1.2	-	(1.2)
G54045-Grant 2021 CCDPH COVID-19 Mass Vaccination	-	1.0	1.0
G54103-Grant 2022 DPH Public Health Emergency Preparedness	3.0	4.1	1.1
G54104-Grant 2022 DPH Cities Readiness	-	0.6	0.6
G54105-Grant 2022 DPH IL Tobacco Free Communities	1.8	2.3	0.5
G54109-Grant 2022 DPH High Risk Infants Follow-up/APORS	2.5	3.5	1.0
G54110-Grant 2022 DPH Comprehensive Local Health Protection	9.3	17.2	7.9

SUMMARY OF POSITIONS

Department and Title	2022 Approved Positions	2023 Approved & Adopted	Difference
G54120-Grant 2022 CCH WIC	13.1	18.1	5.0
G54123-Grant 2022 CCH Comprehensive MAT-Vivitrol	2.5	3.5	1.0
G54124-Grant 2022 CCH IL SOR/STR	5.5	8.8	3.3
G54125-Grant 2022 CCH Adolescent Health	0.4	0.6	0.2
G54127-Grant 2022 CCH ANE-Sexual Nurse Assault Examiner	-	2.2	2.2
G54128-Grant 2022 CCH ANE - Nurse Practitioner	3.8	5.3	1.4
G54130-Grant 2022 CCH Healthy Start Initiative	6.4	3.3	(3.1)
G54133-Grant 2022 CCH Healthy Families IL	1.0	1.2	0.2
G54135-Grant 2022 CCH IL Family Planning FED	-	3.5	3.5
G54136-Grant 2022 CCH IL Family Planning STE	1.7	-	(1.7)
G54137-Grant 2022 CCH Cook County Offender Re-entry	0.5	0.2	(0.3)
G54139-Grant 2022 CCH Connect Adolescents to Edu., Employ. Resources	2.1	3.9	1.8
G54141-Grant 2022 CCH Acupuncture in the Emergency Dept.	0.8	1.0	0.2
G54151-Grant 2021 DPH Health Equity Initiative	47.0	16.0	(31.0)
G54157-Grant 2021 DPH Lead Hazard Control	3.0	5.0	2.0
G54158-Grant 2022 DPH Breast & Cervical Cancer - FED	0.4	0.6	0.2
G54171-Grant 2021 CCH Illinois Family Planning Program STE	2.3	-	(2.3)
G54189-Grant 2021 CCH Connect Adol to Edu/Employ Resource	2.9	-	(2.9)
G54191-Grant 2021 CCH Primary Care Training & Enhancement	2.0	-	(2.0)
G54194-Grant 2021 CCH Primary Care Training & Enhancement - #2	2.0	-	(2.0)
G54206-Grant 2021 CCH Community Health Workers (CCH-CHW)	-	6.0	6.0
G54207-Grant 2021 CCH Project REACCH-OUT	12.0	-	(12.0)
G54208-Grant 2022 CCH Primary Care Training & Enhancement	-	1.8	1.8
G54209-Grant 2022 CCH Primary Care Training & Enhancement - #2	-	1.2	1.2
G54223-Grant 2022 CCH Supporting Transition to Housing	-	1.1	1.1
G54232-Grant 2022 CCH Healthcare Transformative Collab	-	24.0	24.0
G54237-Grant 2022 DPH COVID-19 Crisis	-	4.0	4.0
G54238-Grant 2023 DPH Public Health Emergency Preparedness	-	2.9	2.9
G54239-Grant 2023 DPH Cities Readiness	-	0.4	0.4
G54240-Grant 2023 DPH IL Tobacco Free Communities	-	1.7	1.7
G54243-Grant 2023 DPH High Risk Infants Follow-up Fed	-	2.5	2.5
G54245-Grant 2023 DPH IL Breast and Cervical Fed	-	0.4	0.4
G54248-Grant 2023 CCH WIC	-	12.9	12.9
G54249-Grant 2023 CCH ANE - Nurse Practitioner	-	3.8	3.8
G54250-Grant 2023 CCH Healthy Start Initiative	-	6.7	6.7
G54251-Grant 2023 CCH Healthy Families Illinois	-	0.8	0.8
G54253-Grant 2023 CCH Connect Adolescents to Ed	-	2.1	2.1
G54254-Grant 2023 CCH Primary Care Training & Enhancement	-	1.3	1.3
G54255-Grant 2023 CCH Primary Care Training & Enhancement - #2	-	0.8	0.8
G54256-Grant 2023 DPH Local Health Protection Ste	-	9.2	9.2
G54257-Grant 2023 CCH Opioid IL SOR.STR	-	6.3	6.3
G54258-Grant 2023 CCH Comprehensive MAT-Vivitro	-	2.5	2.5
G54260-Grant 2023 CCH ANE-SANE	-	0.8	0.8
G54261-Grant 2023 CCH Cook County Offender Re-entry	-	1.8	1.8
G54262-Grant 2023 CCH Acupuncture in the ED	-	3.0	3.0
G54264-Grant 2023 CCH Transition to Housing	-	0.9	0.9
G54265-Grant 2023 CCH IL Family Planning FED	-	2.5	2.5
G54266-Grant 2023 CCH Project REACCH-OUT	-	2.5	2.5
G54270-Grant 2023 CCH Community Health Workers	-	4.0	4.0

SUMMARY OF POSITIONS

Department and Title	2022 Approved Positions	2023 Approved & Adopted	Difference
G54271-Grant 2023 CCH Adolescent Health	-	0.4	0.4
G54340-Grant 2022 CCH Project REACCH-OUT	-	12.5	12.5
G54341-Grant 2022 DPH Overdose Data to Action	-	2.0	2.0
G54343-Grant 2023 CCH Comp. Opioid Stim & Sub Abuse Site-based Prog	-	0.3	0.3
G54344-Grant 2023 CCH Juvenile Justice & Mental Health Collab	-	0.3	0.3
G54362-Grant 2022 CCH Syphilis Prevention Services Among Women	-	1.0	1.0
G54364-Grant 2022 CCH Comp Opi Stim & Sub Abuse Site-based Prq 2	-	4.0	4.0
Restricted Total	512.7	239.0	(273.7)
Total Positions	8,120.5	7,988.0	(132.5)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	631,240,843	599,710,247	(31,530,597)
501165-Planned Salary Adjustment	35,261,128	23,086,598	(12,174,530)
501210-Planned Overtime Compensation	39,116,852	46,170,546	7,053,694
501295-Salaries and Wages of Per Diem Employees	11,291,795	12,763,683	1,471,887
501420-Salaries and Wages of Employees Per Contract	4,533,491	4,517,201	(16,290)
501510-Mandatory Medicare Cost	10,468,812	11,269,310	800,499
501540-Worker's Compensation	5,715,908	6,661,188	945,280
501585-Insurance Benefits	97,721,121	93,953,788	(3,767,333)
501765-Professional Develop/Fees	2,425,397	3,383,704	958,307
501835-Transportation and Travel Expenses	576,669	658,593	81,924
Personal Services Total	838,352,016	802,174,858	(36,177,158)
Contractual Service			
520005-Ambulance Service	4,832,152	6,282,352	1,450,200
520029-Armored Car Service	24,500	24,836	336
520049-Scavenger and Hazardous Materail Services	739,437	356,000	(383,437)
520095-Transport Services	5,000	45,000	40,000
520149-Communication Services	3,968,232	5,534,710	1,566,478
520189-Laundry and Linen Services	2,729,922	2,843,815	113,893
520209-Food Services	4,624,982	6,104,668	1,479,686
520259-Postage	238,295	238,541	246
520279-Shipping and Freight Services	1,614,427	2,220,227	605,800
520389-Contract Maintenance Service	5,085,483	9,486,977	4,401,494
520469-Services For Minor/Indigent	9,700	4,000	(5,700)
520485-Graphics and Reproduction Services	985,092	1,036,882	51,790
520609-Advertising and Promotions	253,335	773,750	520,415
520649-Media Storage Services	38,941	38,041	(900)
520670-Purchased Services Not Otherwise Classified	10,457,058	15,473,882	5,016,824
520725-Loss and Valuation	3,911,537	4,115,727	204,190
520825-Professional Services	158,968,963	171,514,730	12,545,767
521005-Professional Legal Expenses	24,676,151	35,901,326	11,225,175
521119-Registry Services	23,142,231	46,566,044	23,423,813
521155-Managed Care Claims	2,460,437,197	2,509,281,944	48,844,747
521200-Laboratory Testing and Analysis	13,994,664	17,110,638	3,115,974
Contractual Service Total	2,720,737,299	2,834,954,090	114,216,791
Supplies & Materials			
530005-Food Supplies	72,495	246,067	173,572
530100-Wearing Apparel	436,372	251,855	(184,517)
530170-Institutional Supplies	3,570,626	3,575,870	5,244
530600-Office Supplies	468,662	692,467	223,805
530635-Books, Periodicals and Publish	320,268	445,615	125,347
530700-Multimedia Supplies	78,386	158,154	79,768
530785-Medical, Dental and Laboratory Supplies	67,356,940	82,110,695	14,753,755
530905-Pharmaceuticals Supplies	75,609,807	78,257,537	2,647,730
531645-Computer and Data Processing Supplies	808,392	1,075,440	267,048
Supplies & Materials Total	148,721,948	166,813,700	18,091,752
Operations & Maintenance			
540005-Utilities	11,667,562	14,327,974	2,660,412
540105-Moving Expense and Remodeling	24,250	50,000	25,750
540129-Maintenance and Subscription Services	88,079,000	92,259,368	4,180,368
540245-Automotive Operations and Maintenance	84,205	125,595	41,390
540345-Property Maintenance and Operations	9,370,105	12,187,145	2,817,040
Operations & Maintenance Total	109,225,122	118,950,082	9,724,960
Rental & Leasing			
550005-Office and Data Processing Equip Rental	1,197,123	1,452,624	255,501
550029-Countywide Office and Data Processing Equip Rental	1,914	421	(1,493)
550129-Facility and Office Space Rental	3,099,977	5,074,084	1,974,107
550079-Medical Equipment Rental	29,461,284	37,216,662	7,755,378

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Rental & Leasing Total	33,760,298	43,743,791	9,983,493
Capital Equipment and Improvements			
560100-Property Maintenance and Operations	-	5,000,000	5,000,000
560180-Medical Equipment	249,572	256,667	7,095
Capital Equipment and Improvements Total	249,572	5,256,667	5,007,095
Contingencies & Special Purpose			
580001-Reserve For Claim	32,990,051	34,010,348	1,020,297
580031-Reimbursement Designated Fund	382,809	502,196	119,387
580215-Institution Memberships/FE	861,057	1,040,818	179,761
580299-General and Contingent NOC	2,910,000	3,561,550	651,550
580379-Appropriation Adjustments	(29,751,550)	(16,578,791)	13,172,759
580419-Appropriation Transfer	-	(2,597,236)	(2,597,236)
580451-Reserve For Flex Spending Prog	87,153	95,865	8,712
Contingencies & Special Purpose Total	7,479,520	20,034,750	12,555,230
Operating Funds Total	3,858,525,775	3,991,927,938	133,402,163

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	1,382,080	10,320,893	8,938,813
501165-Planned Salary Adjustment	39,468	10,125,518	10,086,050
501225-Planned Benefit Adjustment	92,233	1,420,601	1,328,368
501510-Mandatory Medicare Cost	20,660	144,569	123,909
501540-Worker's Compensation	-	149,996	149,996
501585-Insurance Benefits	161,350	1,927,525	1,766,175
501765-Professional Develop/Fees	-	29,318	29,318
501835-Transportation and Travel Expenses	4,856	51,416	46,560
Personal Services Total	1,700,647	24,169,836	22,469,189
Contractual Service			
520149-Communication Services	-	362,125	362,125
520259-Postage	-	500	500
520469-Services For Minor/Indigent	-	11,388	11,388
520485-Graphics and Reproduction Services	-	5,500	5,500
520825-Professional Services	1,189,884	20,924,135	19,734,251
Contractual Service Total	1,189,884	21,303,648	20,113,764
Supplies & Materials			
530005-Food Supplies	-	141,316	141,316
530170-Institutional Supplies	-	5,700	5,700
530600-Office Supplies	-	15,028	15,028
530785-Medical, Dental and Laboratory Supplies	-	241,520	241,520
530905-Pharmaceuticals Supplies	-	72,500	72,500
531645-Computer and Data Processing Supplies	-	4,461	4,461
Supplies & Materials Total	-	480,525	480,525
Operations & Maintenance			
540129-Maintenance and Subscription Services	-	5,000	5,000
Operations & Maintenance Total	-	5,000	5,000
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	-	1,148	1,148
550129-Facility and Office Space Rental	-	500	500
Rental & Leasing Total	-	1,648	1,648
Capital Equipment and Improvements			
560150-Institutional Supplies	-	90,500	90,500
560220-Computer and Data Processing Supplies	-	24,000	24,000
560240-Furniture Supplies	-	15,000	15,000
Capital Equipment and Improvements Total	-	129,500	129,500
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	-	2,597,236	2,597,236
580050-Cook County Administration	218,607	963,277	744,670
580165-Grant Disbursements	-	13,211,458	13,211,458
Contingencies & Special Purpose Total	218,607	16,771,971	16,553,364
Operating Funds Total	3,109,138	62,862,128	59,752,990

MISSION

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

MANDATES

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

**OPERATIONAL HIGHLIGHTS:
2022 INITIATIVES AND OUTCOMES**

Health System Administration (HSA) continued to achieve progress towards CCH’s transformation by executing on the Impact 2023 Strategic plan, approved by the CCH Board and Cook County Board of Commissioners, to guide CCH’s strategy of providing high quality healthcare, growing to serve and compete, fostering fiscal stewardship, investing in resources, impacting Social Determinants of Health, and advocating for patients.

HSA focused on community vaccinations efforts administering more than a million doses across all sites. HSA continued savings by renegotiating terms and pricing on existing vendor contracts and will continue to seek savings. CCH has improved revenue cycle initiatives by decreasing denials and improving payer rates and collections.

**OPERATIONAL OPPORTUNITIES:
2023 INITIATIVES AND GOALS**

ORGANIZATIONAL STRUCTURE

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

GRANT FUNDING

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

STRENGTHEN BUSINESS FUNCTIONS

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

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

BUDGET HIGHLIGHTS

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

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Approved & Adopted
Enterprise	44,141	50,441	53,567	85,892
Special Purpose Funds	7,111	7,029	3,109	5,557
Total Funds	51,252	57,470	56,676	91,450
Expenditures by Type				
Personnel	36,251	39,392	43,154	48,518
Non Personnel	15,001	18,078	13,523	42,932
Total Funds	51,252	57,470	56,676	91,450
FTE Positions	345.0	335.0	393.0	492.0

	Program Description	2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Adopted
12555-Health Information Systems (HIS)	Manages CCHHS's software and hardware systems that captures, stores, organizes, maintains, protects, and transmits information for hospital's administrative, financial, and hospital operational needs.	53.0	5,493,266	61.0	5,623,560
13410-Employment Plan	Responsible for managing and directing the logistics of the principles, procedures, and policies governing hiring and employment by CCHHS.	4.0	426,046	4.0	372,084
13945-Finance	Manages departmental financial operations and activities.	41.0	6,610,561	42.0	7,136,776
15150-Intergovernmental Affairs & Policy	Responsible for creating policy proposals and coordinating legislative efforts by working with state, local, and federal governments and other relevant stakeholders.	4.0	700,801	3.0	641,661
16020-Medical Staff Services	Oversees administrative functions of medical staff.	11.0	1,000,904	11.0	943,306
17610-Pharmacy	Provides pharmaceutical services, including choosing, preparing, storing, compounding, and dispensing of medications for patients.	5.0	793,186	6.0	709,240
17775-Plant Operations	Manages and oversees all of CCH's facility operations, planning and maintenance, and construction projects.	5.0	792,403	6.0	821,004
17870-Nursing Administration	Responsible for the administrative operations and responsibilities for CCH nurses.	15.0	2,811,932	22.0	3,636,585
18260-Providing TB Clinical Services	Contains Department of Public Health staff that provides clinical services for the Tuberculosis program.	0.0	183,974	0.0	0
18875-Research and Regulatory Affairs	Ensures CCH's pharmaceuticals, procured products, medical devices, clinical testing, etc. comply with all federal, state, and local regulatory agencies, rules, laws, ordinances, and regulations.	4.0	363,929	5.0	406,615
18955-Revenue Cycle	Responsible for the coding, billing, and other functions that capture, manage, and collect a patient service's revenue.	68.0	6,300,442	103.0	15,989,002
18990-Legal and Risk Management	Responsible for protecting patients and the healthcare system from harm, and managing the risks of healthcare delivery.	13.0	2,418,101	14.0	2,306,408
19955-Center for Health Equity & Innovation	Responsible for the administrative detail for special programs, consisting of grant writers, fellows, and employees of sponsored programs.	27.0	3,121,444	34.0	3,187,115
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.	0.0	0	0.0	1,250,000
10155-Administration	Supervises departmental operations and manages administrative functions	23.0	6,906,638	27.0	11,021,832
11135-Business Intelligence	Manages and produces system-wide data analytics and reports from clinical and administrative databases for the purpose of supporting leadership decision-making.	11.0	1,537,741	11.0	1,989,438
11980-Public Relations	Promotes the communication and sharing of information between the public, health system and medical professionals, community, media, and stakeholders.	11.0	3,757,175	13.0	4,822,211
12270-Corporate Compliance Administration	Ensures procurement and activities follows relevant laws, regulations, standards, policies, and ethical practices required throughout the CCHHS system.	11.0	1,824,960	11.0	2,282,070
14915-Human Resources	Provides human resource management, personnel services, and related activities.	41.0	9,068,471	54.0	13,279,395
15160-Internal Audits	Provides independent audits of County departments according to department's mission and mandates.	4.0	512,603	4.0	419,480
15715-Managed Care	Provides assistance to grow CountyCare to manage care plans.	12.0	1,875,401	14.0	2,214,756
17200-Patient Experience	The Patient Experience focuses on improving the patient satisfaction scores and employee engagement using various initiatives with the support of its programs: Patient Relations, Auxiliary, Chaplaincy, and Volunteer Resources.	0.0	0	4.0	1,347,027
18160-Project Management Office	Responsible for managing projects critical to improving the operational efficiency and viability of CCH.	0.0	41,391	1.0	100,604
35570-Supply Chain	Responsible for contracting, purchasing, and distribution of supplies.	20.0	2,836,616	21.0	3,660,194
18937-Strategic Planning and Implementation	Responsible for establishing the long term objectives, the policies and strategies that oversee the achievements, use and disposition of resources to accomplish the vision and mission of CCH	6.0	(3,439,316)	9.0	2,991,008
18941-Equity and Inclusion	Assists in developing healthy and resilient processes to adopt standard diversity, equity, and inclusion practices	4.0	737,591	7.0	1,390,342
18942-System Nursing Shared Governance/Magnet	The Shared Governance/Magnet budget is intended to quantify the work that is being performed related to shared governance and the work to attain Cook County Health Pathway to Excellence and/or Magnet designation.	0.0	0	0.0	2,165,140
64712-ARPA - Food As Medicine	Expands efforts to identify and address food insecurity among patients and provide medically-tailored food access.	0.0	0	5.0	742,745
Total		393.0	56,676,258	492.0	91,449,600

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	34,188,651	34,079,943	(108,708)
501165-Planned Salary Adjustment	1,110,919	5,010,513	3,899,594
501210-Planned Overtime Compensation	26,550	547,575	521,025
501295-Salaries and Wages of Per Diem Employees	264,471	302,665	38,194
501510-Mandatory Medicare Cost	559,393	730,964	171,571
501585-Insurance Benefits	4,780,083	4,833,657	53,574
501765-Professional Develop/Fees	452,719	666,233	213,514
501835-Transportation and Travel Expenses	70,126	102,842	32,716
Personal Services Total	41,452,912	46,274,391	4,821,479
Contractual Service			
520149-Communication Services	-	149,176	149,176
520209-Food Services	5,000	15,000	10,000
520389-Contract Maintenance Service	190,000	186,450	(3,550)
520485-Graphics and Reproduction Services	203,125	226,072	22,947
520609-Advertising and Promotions	232,000	722,750	490,750
520649-Media Storage Services	10,409	9,409	(1,000)
520670-Purchased Services Not Otherwise Classified	813,338	1,033,444	220,106
520825-Professional Services	21,247,644	29,912,981	8,665,337
521155-Managed Care Claims	800,000	955,000	155,000
Contractual Service Total	23,501,516	33,210,282	9,708,766
Supplies & Materials			
530005-Food Supplies	-	8,000	8,000
530600-Office Supplies	29,750	58,860	29,110
530635-Books, Periodicals and Publish	103,349	121,834	18,485
530700-Multimedia Supplies	25,000	85,000	60,000
531645-Computer and Data Processing Supplies	200,000	349,317	149,317
Supplies & Materials Total	358,099	623,011	264,912
Operations & Maintenance			
540005-Utilities	17,902	19,700	1,798
540129-Maintenance and Subscription Services	523,163	571,126	47,963
Operations & Maintenance Total	541,065	590,826	49,761
Rental & Leasing			
550129-Facility and Office Space Rental	1,846,228	3,439,849	1,593,621
Rental & Leasing Total	1,846,228	3,439,849	1,593,621
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	190,000	190,000	0
580215-Institution Memberships/FE	117,300	154,000	36,700
580299-General and Contingent NOC	1,010,000	1,410,000	400,000
580379-Appropriation Adjustments	(15,450,000)	-	15,450,000
Contingencies & Special Purpose Total	(14,132,700)	1,754,000	15,886,700
Operating Funds Total	53,567,120	85,892,359	32,325,240

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
5302-Senior Payroll Manager-CCHHS	24	1.0	111,950	1.0	136,940
5305-Dir of Fin Sys Analysis-CCHHS	24	1.0	123,227	1.0	148,408
6445-Prior Authorization Nurse	FE	4.0	296,367	4.0	475,530
6447-Senior Financial Analyst	22	3.0	243,081	4.0	320,403
6520-Payroll Coordinator -CCHHS	18	1.0	59,397	1.0	63,830
6706-Public Interest Fellow	11	-	0	1.0	33,629
6731-Clerk IV Public Health AFSCME	11	1.0	54,076	1.0	59,243
6833-Financial Analyst-Finance	21	1.0	78,846	1.0	84,731
6880-Position Control Manager	23	1.0	105,315	1.0	113,172
7028-Administrative Asst V-CCHHS	20	1.0	106,022	1.0	111,681
7052-Business Manager 1 - CCHHS	18	4.0	353,875	3.0	290,753
7688-Managed Care Coordinator	18	1.0	52,310	1.0	55,103
8005-Budget Director - CCHHS	24	1.0	153,000	1.0	161,168
8008-Chief Fin'l Ofcr-CCHHS	24	1.0	380,000	1.0	389,500
8038-Dir of Fin/Cost Reimb	24	1.0	150,858	1.0	158,911
8085-Senior Director of Finance	24	1.0	250,000	1.0	236,931
9043-Senior Accountant	24	1.0	150,000	1.0	119,475
9483-Payroll System Coordinator, CCH	20	-	0	1.0	66,269
		41.0	\$4,381,571	42.0	\$4,775,603
15150-Intergovernmental Affairs & Policy					
6706-Public Interest Fellow	11	1.0	31,924	-	0
6878-Dir Legislative and Gov Affair	24	1.0	140,000	1.0	141,750
8054-Director of Policy	24	1.0	189,074	1.0	199,168
8074-Exec Dir of Govt Affairs	24	1.0	202,172	1.0	207,227
		4.0	\$563,171	3.0	\$548,145
16020-Medical Staff Services					
0048-Administrative Assistant III	16	6.0	394,380	4.0	307,923
6367-Medical Staff Creden Manager	23	1.0	93,029	1.0	107,710
6369-Medical Staff Services Liaison	21	1.0	87,739	1.0	92,423
6429-Provider Enrollment Specialist	18	1.0	72,972	1.0	78,415
7430-Provider Data Manager	23	1.0	114,104	1.0	122,614
8045-Dir of Med Staff Ofc	24	1.0	140,000	1.0	147,474
9280-Credentialing Coordinator	16	-	0	2.0	97,290
		11.0	\$902,224	11.0	\$953,850
17610-Pharmacy					
1876-Asst Dir of Pharmacy	24	2.0	311,862	2.0	328,510
1968-Scheduler/Dispatcher	CE	-	0	1.0	39,062
6502-340B Program Analyst	21	1.0	84,160	1.0	90,440
6503-340B Program Manager	24	1.0	151,639	1.0	159,734
8033-Sr Dir of Pharmacy Srvc	24	1.0	203,507	1.0	208,595
		5.0	\$751,169	6.0	\$826,341
17775-Plant Operations					
0418-Safety Engineer II	19	1.0	150,000	1.0	154,913
2085-DIRECTOR OF PLANT OPERATIONS	24	1.0	200,000	-	0
2175-Fire Marshall	22	1.0	76,043	1.0	80,101
8073-Chief Facilities Officer	24	-	0	1.0	250,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022		2023	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
8106-Director of Emergency Management	24	1.0	120,000	1.0	126,406
8943-Deputy Director	24	1.0	330,000	1.0	336,600
8166-Safety Management Officer	24	-	0	1.0	205,000
		5.0	\$876,043	6.0	\$1,153,020
17870-Nursing Administration					
0293-Administrative Analyst III	21	2.0	138,328	2.0	145,712
1722-Associate Director of Nursing	NS4	1.0	141,772	1.0	149,015
6678-Senior Project Manager	23	1.0	79,932	-	0
7037-Manager of Clinical Data Analytics	23	-	0	1.0	84,198
7943-Prog Mgr, Nurse Recruit	23	1.0	79,932	1.0	96,996
7951-Nurs Srvs Bus Ops Mgr	23	1.0	79,932	2.0	185,735
8003-Associate Chief Nursing Executive, Ambulatory Services	24	1.0	243,848	1.0	243,950
8092-Executive Assistant - CCHHS	23	1.0	83,130	1.0	87,568
8133-Director of Systems & Operations in Nursing	24	-	0	1.0	121,500
8134-Senior Director of Care Coordination	24	1.0	190,000	1.0	192,375
8136-Nursing Director of Staffing & Workforce Management	24	1.0	170,000	1.0	152,559
8148-Dir Nursing Quality & Reg Compliance	24	1.0	150,000	-	0
8863-Nursing Staff & Workforce Business Manager	23	1.0	94,070	1.0	101,093
8157-Chief Nursing Executive	24	1.0	330,000	1.0	338,250
8163-Chief Nursing Informatics Officer	24	1.0	250,000	1.0	244,975
8170-Executive Director of Perioperative Services	24	-	0	1.0	215,000
8177-Chief Nursing Officer, Provident Hospital	24	-	0	1.0	151,875
8180-Executive Director of Social Work	24	-	0	1.0	151,875
8183-Senior Director of Business Operations & Finance in Nursing	24	-	0	1.0	167,063
8184-Associate Chief Nursing Executive, Advanced Nursing Practice	24	-	0	1.0	151,875
8187-Executive Director, Nursing Innovation & Research Programs	24	-	0	1.0	126,563
9114-Director of Patient Flow	24	1.0	142,742	1.0	150,118
		15.0	\$2,173,687	22.0	\$3,258,296
18875-Research and Regulatory Affairs					
0048-Administrative Assistant III	16	1.0	71,498	1.0	75,315
1866-Scientific Officer II	22	1.0	76,043	1.0	80,101
6539-Dir Reseach Regulatory Affairs	24	1.0	133,107	1.0	140,213
6929-Research Database SupportCoord	22	-	0	1.0	72,856
6951-Informed Consent Coordinator	21	1.0	74,669	1.0	80,238
		4.0	\$355,316	5.0	\$448,723
18955-Revenue Cycle					
1518-Caseworker Mang Unit	16	1.0	76,954	1.0	84,302
5437-System Director Patient Access	24	1.0	127,457	1.0	134,261
5438-Director of Patient Financial Services	24	1.0	134,217	1.0	135,895
5440-Director of Revenue Integrity	24	-	0	1.0	154,059
5443-Syst Mgr Pt Access Pre Process	24	1.0	95,238	1.0	100,323
5444-Sy Mgr Pat Acc Financial Coun	23	1.0	129,018	1.0	135,907
5445-Sy Mgr Pat Acc Train & QA	24	1.0	104,233	1.0	105,536
5446-Site Mgr Pat Access II JHS	23	1.0	115,971	1.0	124,622
5447-Sys Mgr Pat Fin Svc 3rd PB&C	23	2.0	208,632	2.0	224,193
5448-Sys Mgr Pat Fin Svcs CS & SPC	23	1.0	110,519	1.0	118,768

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022		2023	
		FTE Pos.	Salaries	FTE Pos.	Salaries
5449-Sys Mgr Pat Fin Svcs D&P V	23	1.0	95,173	1.0	102,275
5450-Sys Mgr Pat Fin Svcs Cash App	23	1.0	79,932	1.0	84,198
5453-Sys Mgr Rev Integ Chge Des Mas	24	1.0	120,860	1.0	127,312
5454-Sys Mgr Rev Intg Charge Capt	24	1.0	119,346	1.0	125,718
5458-Senior Director of Physician Revenue Cycle	24	-	0	1.0	192,375
5506-Pat Access Supervisor Pre-Reg	21	-	0	1.0	124,060
5507-Pat Access Supervisor Fin Coun	21	-	0	1.0	124,232
5926-Cash Applicat Representative	13	6.0	339,071	6.0	359,101
5928-Customer Serv and Self Pay Rep	13	9.0	488,899	9.0	532,750
5929-Third Party Bill Follow Up Rp	13	28.0	1,468,719	28.0	1,494,335
6489-Call Center Cust Sevice Rep	13	1.0	62,024	1.0	67,947
6517-Patient Access Trainer	20	3.0	247,646	3.0	266,119
6527-Pre-Registration Specialist	11	-	0	26.0	1,483,984
6644-Pt Fin Svcs Qual Mgmt Coord	18	6.0	341,766	6.0	365,052
8063-Director of Revenue Cycle	24	1.0	196,073	1.0	203,989
8100-Chief Revenue Officer, CCH	23	-	0	1.0	271,625
9250-Mgr., Revenue Cycle, Training & Quality Assurance	ZZ	-	0	2.0	200,054
9249-Director of Pre-Patient Access	24	-	0	1.0	159,918
9569-Senior Manager of Financial Assistance	24	-	0	1.0	101,250
		68.0	\$4,661,749	103.0	\$7,704,161
18990-Legal and Risk Management					
5264-General Counsel - CCHHS	24	1.0	260,000	1.0	266,500
5273-Associate General Counsel	24	2.0	260,000	-	0
6021-Senior Legal Assistant	22	1.0	90,356	1.0	97,096
8001-Associate General Counsel	24	1.0	197,676	1.0	200,147
8029-Dep Dir RiskMgmt Hsptl Bsd Srv	24	1.0	135,971	1.0	143,230
8030-Dep Dir Risk Mgmt Amb & Cmk	24	1.0	135,971	1.0	143,230
8064-Dir of Risk Mgmt - CCHHS	24	1.0	163,906	1.0	165,955
8000-Assistant General Counsel	24	3.0	417,065	3.0	439,328
8120-Operations Counsel	24	2.0	247,722	1.0	141,143
8164-Senior Counsel, Health Plan Services	24	-	0	1.0	125,000
8162-Assistant General Counsel, Procurement & Supply Chain	24	-	0	1.0	139,846
8182-Operations Counsel, EEO Officer	24	-	0	1.0	139,129
9197-Assistant Employment Counsel	23	-	0	1.0	84,198
		13.0	\$1,908,667	14.0	\$2,084,803
19955-Center for Health Equity & Innovation					
0048-Administrative Assistant III	16	1.0	69,191	1.0	73,301
0223-Grant Analyst	21	1.0	111,519	1.0	124,331
0294-Administrative Analyst IV	22	-	0	1.0	80,101
1866-Scientific Officer II	22	1.0	122,741	-	0
5117-Research Sr Analyst IV	22	1.0	76,043	1.0	100,384
5217-Asst Grants Mgmt Director	24	1.0	122,898	1.0	129,459
5570-Program Coordinator	18	2.0	104,620	4.0	220,413
6545-Attending Physician XI-SC	K	1.0	300,888	1.0	318,552
6555-Medical Div Chair XI SC	K	1.0	354,548	1.0	375,365
6678-Senior Project Manager	23	-	0	1.0	84,198

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022		2023	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
6784-Behavior Hlth Integration Mgr	23	1.0	98,868	1.0	106,242
6810-Community Health Worker	12	1.0	49,733	1.0	55,160
6811-CommunityBasedSocWorkCareCoord	19	3.0	258,506	3.0	273,150
6850-Senior Development Manager	23	1.0	117,378	1.0	84,198
6851-Grant Program Manager	23	1.0	90,633	-	0
6852-Grant Writer - CCHHS	17	1.0	61,203	1.0	51,386
7225-Dir Clin Rsrch Data Analytcs	24	1.0	131,173	1.0	138,175
7226-Dir Data Integ Predict Analyt	24	1.0	119,339	1.0	125,710
7227-Data Warehouse Rsrch Mgr	14	1.0	119,168	1.0	128,059
7228-Data Modeling Analyst	21	1.0	73,459	-	0
7426-Attending Physician VII - Behavioral Health	K	1.0	207,420	1.0	219,602
7946-Grant Coord, Spon Progs	20	1.0	62,912	-	0
7977-Web Developer Full Stack	22	1.0	76,043	1.0	98,110
7971-IT Applications Develop Dir - HHS	24	-	0	1.0	146,355
8055-Dir of Program Srvc & Innov	24	1.0	173,383	1.0	175,550
9999-TEMPORARY EMPLOYEES	24	-	0	6.0	437,137
9093-SQL Database Developer	22	1.0	76,043	1.0	101,467
9097-Research Program Grant Coordinator	21	1.0	69,164	1.0	72,856
		27.0	\$3,046,872	34.0	\$3,719,263
10155-Administration					
1050-Patient Service Coordinator	14	-	0	1.0	53,701
8007-Chief Executive Officer -CCHHS	24	1.0	650,000	1.0	666,250
8083-Secretary to the Board	24	1.0	137,210	1.0	144,535
8092-Executive Assistant - CCHHS	23	3.0	264,782	3.0	270,756
8175-Director of Patient Relations	24	-	0	1.0	144,654
8191-Executive Director of Special Operations	24	-	0	1.0	132,252
8192-Superintendent of Police and Security	24	-	0	1.0	161,917
		5.0	\$1,051,992	9.0	\$1,574,065
11135-Business Intelligence					
1114-Systems Analyst V	23	4.0	500,872	4.0	542,678
1135-Proj Leader - Data Syst	22	1.0	128,500	1.0	140,774
6469-Database Administrator	22	1.0	100,543	1.0	80,101
6474-Web Developer-CCHHS	22	2.0	214,936	2.0	228,367
7228-Data Modeling Analyst	21	1.0	91,451	-	0
7831-Business Intelligence Project Manager	23	1.0	122,269	1.0	131,391
8036-Director of Decision Support	24	1.0	172,205	-	0
8168-Chief Data Officer	24	-	0	1.0	231,398
9413-Business Intelligence Analyst	21	-	0	1.0	72,856
		11.0	\$1,330,777	11.0	\$1,427,564
11980-Public Relations					
0416-Communications Manager	23	3.0	282,008	2.0	192,806
6461-Community Outreach Worker	18	2.0	116,451	3.0	179,135
8031-Director Community Affairs	24	1.0	150,724	1.0	158,771
8072-Chief Communications & Marketing Officer	24	1.0	251,160	1.0	257,439
8155-Associate Chief Communications & Marketing Officer	24	1.0	180,000	1.0	189,609
8139-Director of Marketing	24	1.0	130,000	1.0	131,625

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
9999-TEMPORARY EMPLOYEES	24	-	0	1.0	80,101
9061-Corporate Communications Manager - CCH	23	1.0	79,932	1.0	84,198
9031-Graphic Design Manager	23	1.0	79,932	1.0	127,413
9368-Senior Communications Manager	23	-	0	1.0	123,773
		11.0	\$1,270,208	13.0	\$1,524,870
12270-Corporate Compliance Administration					
5190-Director of Research	24	1.0	150,000	1.0	151,875
6316-Compliance Counsel	24	1.0	125,000	1.0	126,563
8022-Compliance Officer - CCHHS	24	2.0	356,369	1.0	145,294
8023-Chief Corp Comp & Priv Ofcr	24	1.0	212,000	1.0	297,250
8092-Executive Assistant - CCHHS	23	-	0	1.0	95,000
8103-Compliance Officer, County Care	24	1.0	127,500	1.0	132,322
8165-Compliance Officer, Managed Care	24	1.0	130,050	1.0	131,676
9042-Compliance Analyst - CCH	22	4.0	306,430	4.0	338,491
		11.0	\$1,407,349	11.0	\$1,418,471
14915-Human Resources					
0766-Job Classification Specialist	21	2.0	148,213	2.0	159,514
1043-Director of Human Resources	24	1.0	139,752	1.0	147,212
1687-Assistant Administrator	23	1.0	88,850	1.0	99,131
5332-Dir of HR Information Systems	24	-	0	1.0	130,000
5376-Sr Human Resources Coordinator	22	-	0	1.0	80,101
5827-Human Resources Asst (RWDSU)	12	5.0	246,221	6.0	301,365
6001-Talent Acquisition Manager	23	1.0	114,833	1.0	135,907
6003-HR Project Manager	23	1.0	117,372	1.0	126,129
6308-Position Control Analyst	20	1.0	72,340	1.0	84,446
6309-Talent Business Partner	22	-	0	1.0	80,101
6481-Equal Employment Opp Director	24	1.0	128,824	-	0
6482-Equal Emp Opp Specialist	22	2.0	169,510	2.0	166,529
6780-HRIS Manager	23	1.0	125,814	1.0	135,201
6794-Recruit&Select Analyst (RWDSU)	18	8.0	548,258	9.0	733,478
7033-Class & Comp Supervisor CCHHS	22	1.0	93,200	1.0	100,155
7224-Human Resources Liaison - CHHS	17	2.0	126,148	3.0	188,016
7399-Org Dvlopmt & Training Analyst	19	1.0	67,529	1.0	72,569
7652-Workforce Development Coordinator	21	2.0	138,328	2.0	149,579
7794-HRIS Analyst - HHS	20	1.0	62,912	3.0	198,806
7822-Mgr of Org Development & Performance	23	1.0	79,932	1.0	127,802
7834-Sr Human Resources Coordinator	22	1.0	62,912	1.0	80,101
7986-Executive Recruitment Specialist	20	1.0	62,912	1.0	66,269
8014-Chief Human Resources Officer	24	1.0	255,000	1.0	261,375
8026-Associate Chief Human Resources Officer	24	1.0	196,000	1.0	203,914
8051-Director of Organizational and Workforce Development	24	1.0	152,719	1.0	154,628
8070-Dir of Wrkfrc Strat & Tal Acq	24	-	0	1.0	130,000
8092-Executive Assistant - CCHHS	23	1.0	69,992	1.0	87,568
8744-Workforce Analyst	22	-	0	1.0	80,101
8188-Chief Learning Officer	24	-	0	1.0	230,000
8189-Associate Chief Human Resources Officer, Talent Management	24	-	0	1.0	191,363

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
9999-TEMPORARY EMPLOYEES	24	-	0	2.0	160,202
9096-Human Resources Business Partner	23	3.0	239,797	3.0	276,239
		41.0	\$3,507,368	54.0	\$5,137,800
15160-Internal Audits					
5594-Assoc Dir of Info Technology	24	1.0	135,733	1.0	142,979
6748-Senior Internal Auditor	22	2.0	176,647	2.0	181,913
8041-Director of Internal Audit	24	1.0	178,970	1.0	188,524
		4.0	\$491,350	4.0	\$513,416
15715-Managed Care					
5673-Contract Specialist	21	-	0	1.0	72,856
6429-Provider Enrollment Specialist	18	-	0	1.0	66,269
6445-Prior Authorization Nurse	FE	6.0	593,984	6.0	656,580
6519-Dir of Managed Care Operations	24	1.0	188,389	1.0	198,446
6673-Prior Authorization Manager	23	1.0	119,702	1.0	128,685
6840-Mngd Care Snr Contract Analyst	22	1.0	93,862	1.0	100,907
6992-Home/Comm Basd Srvs Ref Coord	15	1.0	56,243	1.0	64,476
7127-Mgr Mnged Care Risk Contracts	23	1.0	91,051	1.0	97,864
7688-Managed Care Coordinator	18	1.0	60,679	1.0	65,211
		12.0	\$1,203,910	14.0	\$1,451,294
17200-Patient Experience					
1050-Patient Service Coordinator	14	-	0	2.0	103,027
5960-Dir of Patient Experience	24	-	0	1.0	130,000
8052-Chief Experience Officer	24	-	0	1.0	240,875
		-	\$0	4.0	\$473,902
18160-Project Management Office					
5574-Project Manager	22	-	0	1.0	80,101
		-	\$0	1.0	\$80,101
35570-Supply Chain					
0293-Administrative Analyst III	21	1.0	69,164	1.0	72,856
1210-Chief Procurement Officer	24	1.0	199,185	1.0	207,227
1215-Purchasing Coordinator	22	1.0	76,043	2.0	160,202
5602-Director of Supply Chain Contract Management	23	1.0	150,000	1.0	158,007
5983-Manager of Procurement	23	1.0	115,942	1.0	124,590
6278-Senior Contract Specialist	22	7.0	599,568	7.0	616,651
6529-Senior Procurement Specialist	21	3.0	239,749	3.0	257,978
6537-Documentation Specialist	18	1.0	71,786	1.0	77,142
6599-Dir of Strat Sourc Procurement	24	1.0	154,840	1.0	163,105
7028-Administrative Asst V-CCHHS	20	1.0	98,993	1.0	104,277
8068-Dir of Sys Integ & Sprt - SChn	24	1.0	140,000	1.0	158,963
8069-Director of Value Analysis	24	1.0	156,893	1.0	165,269
		20.0	\$2,072,163	21.0	\$2,266,267
18937-Strategic Planning and Implementation					
5574-Project Manager	22	-	0	1.0	80,101
5979-Sr Dir Clinical Shared Svcs	24	1.0	150,000	-	0
6678-Senior Project Manager	23	2.0	258,036	2.0	220,106
8034-Director of Clinical Affairs	24	1.0	150,000	1.0	160,992

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
8056-Dir of Proj Mgmt & Opr'l Exce	24	1.0	195,000	1.0	195,514
8094-Chief Strategy Officer	24	1.0	275,000	1.0	281,875
9999-TEMPORARY EMPLOYEES	24	-	0	1.0	115,000
9342-Associate Director of Clinical Affairs	24	-	0	1.0	139,422
9470-Business Analyst	21	-	0	1.0	72,856
		6.0	\$1,028,036	9.0	\$1,265,866
18941-Equity and Inclusion					
0081-Director	24	-	0	1.0	111,375
0253-Business Manager III	22	1.0	76,043	1.0	80,101
0295-Administrative Analyst V	23	1.0	79,932	-	0
5348-Researach Assistant	21	1.0	69,164	1.0	72,856
6096-Business Manager V	24	-	0	1.0	101,250
7066-Housing Director	24	-	0	1.0	130,000
8154-Chief Equity and Inclusion Officer	24	1.0	230,000	1.0	235,750
9999-TEMPORARY EMPLOYEES	24	-	0	1.0	185,000
		4.0	\$455,139	7.0	\$916,332
Total Salaries and Positions		375.0	\$38,905,695	469.0	\$50,211,646
Turnover Adjustment		-	(4,717,044)	-	(16,131,703)
Operating Fund Totals		375.0	\$34,188,651	469.0	\$34,079,943

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	3.0	140,076	29.0	1,636,099
12	14.0	678,082	15.0	740,663
13	46.0	2,482,760	46.0	2,590,029
14	7.0	499,174	11.0	742,722
15	1.0	56,243	1.0	64,476
16	15.0	1,029,583	15.0	1,102,268
17	3.0	187,351	4.0	239,402
18	35.0	2,462,774	39.0	2,917,774
19	5.0	476,034	5.0	500,632
20	11.0	863,970	13.0	1,053,934
21	29.0	2,474,951	33.0	3,025,253
22	39.0	3,460,823	47.0	4,252,322
23	68.0	7,226,454	72.0	8,422,092
24	85.0	14,972,442	122.0	20,490,218
CE	-	-	1.0	39,062
FE	10.0	890,351	10.0	1,132,110
K	3.0	862,856	3.0	913,520
NS4	1.0	141,772	1.0	149,015
ZZ	-	-	2.0	200,054
Total Salaries and Positions	375.0	\$38,905,695	469.0	\$50,211,646
Turnover Adjustment	-	\$(4,717,044)	-	\$(16,131,703)
Operating Funds Total	375.0	\$34,188,651	469.0	\$34,079,943

MISSION

To provide high quality, timely, and cost-efficient healthcare services in a correctional setting in accordance with acceptable community standards, accreditation, and regulatory requirements as a continuum of care within CCH and the community.

MANDATES

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

**OPERATIONAL HIGHLIGHTS:
2022 INITIATIVES AND OUTCOMES**

The COVID-19 Pandemic significantly impacted 2022 initiatives and operations. The organization continues to demonstrate its abilities to adapt as it moves towards progress in developing expectations for the new norm. Development of a modified 'Face to Face' Health Service Request process continues to progress in FY 2022. COVID mitigation and campuswide vaccination has been prioritized, requiring operational changes on a recurring basis. Over 16,800 patients have been vaccinated on campus since February 2021. Vaccination programs are expected to continue into FY2023. Patient census has risen to 6,000 from 5,500 in 2021. Survey for accreditation through National Commission on Correctional Healthcare is scheduled for Fall 2022. Reaccreditation of the Opioid Treatment Program (OTP) is anticipated in August 2022.

**OPERATIONAL OPPORTUNITIES:
2023 INITIATIVES AND GOALS**

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

Completion of transition to 'face to face' Health Service Request Form process, which will provide for patient triage encounters in an in-person setting, while still adhering to CDC guidelines.

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

Expansion of Reentry Services to include collaboration with community organizations and other identified health partners.

Continuation of the Narcan at Discharge Program to provide education to patients at risk for opioid overdose in the community. Patients who successfully complete the program are provided Narcan upon discharge for a future life threatening emergency. More than 7,300 naloxone kits have been issued, with 10,000 patients receiving naloxone administration education.

The Substance Use Disorders (SUD) program provides patients with SUDs access to Medication Assisted Treatment (MAT) and Assisted Outpatient Treatment (AOT) programs at Cermak and as they transition back to the community. Approximately 20-30 people with SUDs are admitted to the Cermak program daily. An average of 138 patients are treated in the program daily.

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

BUDGET HIGHLIGHTS

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

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Approved & Adopted
Enterprise	81,491	96,108	97,392	91,603
Total Funds	81,491	96,108	97,392	91,603
Expenditures by Type				
Personnel	63,678	76,357	75,228	65,203
Non Personnel	17,813	19,751	22,165	26,400
Total Funds	81,491	96,108	97,392	91,603
FTE Positions	575.0	667.0	657.0	654.0

Program Description	2022		2023	
	FTE Pos.	Adopted	FTE Pos.	Adopted
13945-Finance	3.0	289,911	3.0	265,349
15435-Laboratory Services	5.0	462,524	5.0	447,026
15805-Material Management	4.0	324,456	4.0	527,127
15895-Medical Administration	49.0	10,386,923	49.0	9,081,901
16005-Health Information Management (HIM)	5.0	430,937	5.0	327,509
16125-Mental Health Services	110.0	14,999,278	110.0	14,052,102
17015-Oral Health	18.0	2,441,656	16.0	2,071,636
17170-Patient Care Services	360.0	37,362,450	360.0	37,307,467
17610-Pharmacy	30.0	12,166,711	29.0	11,575,327
18445-Quality Assurance	7.0	824,446	7.0	730,282
18485-Radiology	7.0	749,511	7.0	653,208
10155-Administration	22.0	13,355,067	22.0	11,088,023
10160-Administration and Clerical	0.0	13,363	0.0	0
13500-Environmental Services	33.0	2,557,882	33.0	2,410,853
14915-Human Resources	2.0	257,235	2.0	284,291
15050-Information Technology	2.0	208,319	2.0	185,839
29165-General Store Inventory (IV)	0.0	561,726	0.0	595,380
Total	657.0	97,392,394	654.0	91,603,319

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	53,072,640	44,573,044	(8,499,596)
501165-Planned Salary Adjustment	4,712,860	3,216,560	(1,496,300)
501210-Planned Overtime Compensation	4,488,951	4,996,609	507,658
501295-Salaries and Wages of Per Diem Employees	2,000,388	1,826,174	(174,213)
501420-Salaries and Wages of Employees Per Contract	188,500	188,500	0
501510-Mandatory Medicare Cost	844,497	888,243	43,746
501540-Worker's Compensation	893,702	1,042,053	148,351
501585-Insurance Benefits	8,987,675	8,432,933	(554,742)
501765-Professional Develop/Fees	21,000	25,000	4,000
501835-Transportation and Travel Expenses	17,564	14,264	(3,300)
Personal Services Total	75,227,777	65,203,381	(10,024,396)
Contractual Service			
520005-Ambulance Service	329,800	480,000	150,200
520049-Scavenger and Hazardous Materail Services	34,000	34,000	0
520149-Communication Services	-	277,681	277,681
520189-Laundry and Linen Services	1,882	30,000	28,118
520259-Postage	1,000	1,000	0
520389-Contract Maintenance Service	71,508	30,000	(41,508)
520485-Graphics and Reproduction Services	10,000	8,000	(2,000)
520670-Purchased Services Not Otherwise Classified	365,069	320,002	(45,067)
520825-Professional Services	38,800	38,800	0
521005-Professional Legal Expenses	-	220,000	220,000
521119-Registry Services	1,510,400	6,179,678	4,669,278
521200-Laboratory Testing and Analysis	155,000	155,000	0
Contractual Service Total	2,517,459	7,774,161	5,256,702
Supplies & Materials			
530005-Food Supplies	19,400	6,976	(12,424)
530100-Wearing Apparel	7,422	8,557	1,135
530170-Institutional Supplies	321,799	244,550	(77,249)
530600-Office Supplies	32,000	37,000	5,000
530635-Books, Periodicals and Publish	13,404	5,500	(7,904)
530700-Multimedia Supplies	18,000	18,000	0
530785-Medical, Dental and Laboratory Supplies	891,873	1,281,077	389,204
530905-Pharmaceuticals Supplies	8,162,000	7,967,431	(194,569)
Supplies & Materials Total	9,465,898	9,569,091	103,193
Operations & Maintenance			
540129-Maintenance and Subscription Services	9,907,735	8,945,383	(962,352)
540245-Automotive Operations and Maintenance	2,823	2,738	(85)
540345-Property Maintenance and Operations	18,253	10,940	(7,313)
Operations & Maintenance Total	9,928,811	8,959,061	(969,750)
Rental & Leasing			
550005-Office and Data Processing Equip Rental	941	-	(941)
550079-Medical Equipment Rental	16,936	61,936	45,000
Rental & Leasing Total	17,877	61,936	44,059
Capital Equipment and Improvements			
560180-Medical Equipment	199,572	-	(199,572)
Capital Equipment and Improvements Total	199,572	-	(199,572)
Contingencies & Special Purpose			
580215-Institution Memberships/FE	35,000	35,689	689
Contingencies & Special Purpose Total	35,000	35,689	689
Operating Funds Total	97,392,394	91,603,319	(5,789,075)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022		2023	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
5432-Chief Correctional Psych	24	1.0	182,070	1.0	191,789
		110.0	\$12,239,580	110.0	\$12,565,413
17015-Oral Health					
1500-Dental Assistant	14	9.0	503,316	7.0	399,510
4880-Dentist IV	K04	6.0	1,063,784	6.0	1,104,613
5435-Correctional Chf of Dental Svc	K12	1.0	184,212	1.0	186,515
6826-Dental Hygienist (SEIU 73)	18	2.0	157,518	2.0	168,710
		18.0	\$1,908,831	16.0	\$1,859,347
17170-Patient Care Services					
0293-Administrative Analyst III	21	1.0	69,164	1.0	72,856
1722-Associate Director of Nursing	NS4	1.0	135,273	1.0	152,741
1919-Correctional Medical Tech IV	16	1.0	68,347	-	0
1941-Clinical Nurse I	FA	134.0	12,260,538	131.0	13,045,993
1942-Clinical Nurse II	FB	11.0	1,034,059	14.0	1,448,274
1943-Nurse Clinician	FC	1.0	100,941	1.0	103,064
1961-Attendant Patient Care	CD	32.0	1,169,087	30.0	1,193,718
1966-Licensed Practical Nurse II	PN2	111.0	5,725,051	105.0	5,861,368
1981-Instructor Senior	FD	-	0	1.0	115,014
2063-Correctional Medical Tech II	12	24.0	1,222,064	24.0	1,229,690
2067-Correctional Medical Tech V	17	1.0	82,584	1.0	90,472
5296-Medical Assistant	12	-	0	6.0	226,760
5384-Nurse Coordinator II	NS2	9.0	1,046,188	9.0	1,056,937
5388-House Administrator	NS2	4.0	416,417	4.0	444,293
5923-Staffing Coordinator-Cermak	14	1.0	61,324	1.0	65,374
6822-Emergency Resp Tech (SEIU 73)	18	27.0	1,993,343	27.0	1,975,657
7028-Administrative Asst V-CCHHS	20	1.0	106,022	1.0	111,681
8049-Director of Nursing Cermak	24	1.0	176,564	1.0	185,989
8179-Chief Nursing Officer, Correctional Health	24	-	0	1.0	248,688
9298-Patient Care Support Nurse	FA	-	0	1.0	92,751
		360.0	\$25,666,967	360.0	\$27,721,321
17610-Pharmacy					
1846-Clinical Pharmacist	RX2	2.0	271,136	2.0	285,609
1874-Director of Pharmacy	24	1.0	177,093	1.0	186,546
1876-Asst Dir of Pharmacy	24	1.0	152,618	1.0	160,765
1878-Pharmacist	RX1	8.0	1,076,209	7.0	991,944
2051-Pharmacy Tech ARNTE	PB	16.0	905,942	16.0	961,926
4718-Pharmacy Supervisor IV	RX4	1.0	143,917	1.0	149,729
8772-Pharmacy Automation Coordinator	16	1.0	65,897	1.0	70,811
		30.0	\$2,792,811	29.0	\$2,807,329
18445-Quality Assurance					
0050-Administrative Assistant IV	18	1.0	83,834	1.0	92,257
1135-Proj Leader - Data Syst	22	1.0	109,556	1.0	117,732
5339-Certified CCL Programmer-CHS	21	1.0	92,343	1.0	99,234
5341-Dir of Quality Improvement	24	1.0	151,397	1.0	159,479
5722-Clin Perform Improv Analyst	22	1.0	122,741	1.0	129,293
5904-Process Analyst	21	2.0	147,860	2.0	158,892

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
		7.0	\$707,731	7.0	\$756,887
18485-Radiology					
0050-Administrative Assistant IV	18	1.0	88,030	1.0	92,728
2077-Radiologic Technologist	T16	4.0	287,636	4.0	303,571
4595-Clinical Laboratory Supv III	21	1.0	111,644	1.0	117,605
4824-Technical Manager- Cermak	18	1.0	86,079	1.0	90,673
		7.0	\$573,389	7.0	\$604,578
10155-Administration					
0048-Administrative Assistant III	16	1.0	59,840	1.0	65,711
0907-Clerk V	11	2.0	108,152	2.0	118,485
0912-Administrative Aide	CC	1.0	41,929	1.0	44,167
0927-Administrative Aide CCU	CE	7.0	310,288	7.0	326,849
6823-Ward Clerk (SEIU 73)	CG	8.0	358,136	7.0	325,374
7028-Administrative Asst V-CCHHS	20	1.0	100,974	1.0	106,363
7047-Mgr Clin Excellence &PI-Cermak	23	1.0	79,932	1.0	131,593
8087-COO-Corrc'tl Health Services	24	1.0	253,400	1.0	259,735
9032-Director of Operations, Correctional Health Services	24	-	0	1.0	152,888
		22.0	\$1,312,651	22.0	\$1,531,166
13500-Environmental Services					
0050-Administrative Assistant IV	18	1.0	82,187	1.0	88,093
0254-Business Manager IV	23	1.0	79,932	-	0
2420-Building Service Supervisor	12	7.0	345,809	7.0	381,516
6694-Mgr of Environmental Services	23	-	0	1.0	84,198
6824-Bldng Srvc Wrkr SEIU 73)	CG	24.0	991,504	24.0	1,041,232
		33.0	\$1,499,433	33.0	\$1,595,040
14915-Human Resources					
5827-Human Resources Asst (RWDSU)	12	1.0	50,997	1.0	55,162
6794-Recruit&Select Analyst (RWDSU)	18	1.0	69,535	1.0	88,660
		2.0	\$120,532	2.0	\$143,822
15050-Information Technology					
1111-Systems Analyst II	18	2.0	172,364	2.0	192,725
		2.0	\$172,364	2.0	\$192,725
Total Salaries and Positions		657.0	\$56,052,286	654.0	\$59,243,471
Turnover Adjustment		-	(2,979,646)	-	(14,670,427)
Operating Fund Totals		657.0	\$53,072,640	654.0	\$44,573,044

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	9.0	470,852	8.0	463,999
12	33.0	1,676,786	42.0	2,068,089
13	4.0	157,280	2.0	112,365
14	11.0	606,858	9.0	506,353
16	4.0	255,007	3.0	203,779
17	5.0	363,048	5.0	385,628
18	40.0	3,036,612	40.0	3,081,386
19	77.0	6,281,120	77.0	6,482,240
20	2.0	206,995	2.0	218,044
21	6.0	490,176	6.0	521,444
22	28.0	3,476,600	28.0	3,642,374
23	4.0	417,901	4.0	435,897
24	7.0	1,248,248	9.0	1,709,266
CC	4.0	168,212	4.0	178,676
CD	32.0	1,169,087	30.0	1,193,718
CE	7.0	310,288	7.0	326,849
CG	32.0	1,349,641	31.0	1,366,607
FA	134.0	12,260,538	132.0	13,138,744
FB	11.0	1,034,059	14.0	1,448,274
FC	2.0	197,821	2.0	206,128
FD	-	-	1.0	115,014
FE	1.0	129,486	1.0	141,764
K	1.0	150,220	1.0	161,430
K02	9.0	1,155,263	9.0	1,142,706
K04	6.0	1,063,784	6.0	1,104,613
K07	5.0	1,117,270	6.0	1,401,641
K08	11.0	2,632,054	10.0	2,576,010
K10	11.0	3,171,076	11.0	3,236,700
K12	5.0	1,448,233	5.0	1,465,614
NS2	13.0	1,462,605	13.0	1,501,231
NS4	1.0	135,273	1.0	152,741
PB	16.0	905,942	16.0	961,926
PN2	111.0	5,725,051	105.0	5,861,368
RX1	8.0	1,076,209	7.0	991,944
RX2	2.0	271,136	2.0	285,609
RX4	1.0	143,917	1.0	149,729
T16	4.0	287,636	4.0	303,571
Total Salaries and Positions	657.0	\$56,052,286	654.0	\$59,243,471
Turnover Adjustment	-	\$(2,979,646)	-	\$(14,670,427)
Operating Funds Total	657.0	\$53,072,640	654.0	\$44,573,044

MISSION

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

MANDATES

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

**OPERATIONAL HIGHLIGHTS:
2022 INITIATIVES AND OUTCOMES**

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

**OPERATIONAL OPPORTUNITIES:
2023 INITIATIVES AND GOALS**

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

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Number of Receiving Screenings completed upon entering the JTDC by nursing staff	4,931	1,583	2,335	1,800	N/A
Number of HSRF Encounters	8,627	3,854	3,889	4,190	N/A
Number of Behavioral Health Intake Screenings completed upon entering the JTDC by clinical staff	3,617	938	1,767	1,022	N/A
Number of Behavioral Health Referrals	15,443	6,998	6,898	6,000	N/A
Number of total Behavioral Health Clinical Activities (intakes, referrals, counseling sessions, psychiatric evaluations, confinement assessments, consultations, collateral contacts, suicide reassessments, clinical rounds)	58,770	48,250	57,456	45,000	N/A

BUDGET HIGHLIGHTS

- Continued initiatives surrounding mitigation of COVID-19
- Successfully fill vacant positions across all Juvenile Justice Behavioral Health programs
- Increased capacity for Juvenile Justice Care Coordination Program via grant funding
- Maintain NCCHC accreditation status

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Approved & Adopted
Enterprise	7,231	8,357	8,597	9,655
Special Purpose Funds	0	0	0	228
Total Funds	7,231	8,357	8,597	9,883
Expenditures by Type				
Personnel	6,351	7,485	7,825	8,433
Non Personnel	880	872	772	1,450
Total Funds	7,231	8,357	8,597	9,883
FTE Positions	62.0	59.8	60.8	66.0

Program Description	2022		2023	
	FTE Pos.	Adopted	FTE Pos.	Adopted
10755-Behavioral Health	30.8	3,475,289	33.0	4,062,625
16015-Medical Services Administration	3.0	649,128	3.0	687,319
17015-Oral Health	2.0	290,743	2.0	305,195
17170-Patient Care Services	22.0	3,048,928	23.0	3,585,284
10155-Administration	3.0	1,132,772	3.0	1,014,691
64242-ARPA - Youth Juvenile Justice Collaborative Expansion	0.0	0	2.0	227,583
Total	60.8	8,596,859	66.0	9,882,697

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	5,738,664	6,332,303	593,639
501165-Planned Salary Adjustment	310,102	172,413	(137,689)
501210-Planned Overtime Compensation	297,124	291,696	(5,428)
501295-Salaries and Wages of Per Diem Employees	305,280	321,726	16,446
501420-Salaries and Wages of Employees Per Contract	208,000	208,000	0
501510-Mandatory Medicare Cost	94,705	104,658	9,952
501585-Insurance Benefits	855,819	773,463	(82,356)
501765-Professional Develop/Fees	8,000	8,000	0
501835-Transportation and Travel Expenses	7,400	7,100	(300)
Personal Services Total	7,825,094	8,219,358	394,264
Contractual Service			
520049-Scavenger and Hazardous Materail Services	1,000	1,000	0
520149-Communication Services	-	28,495	28,495
520259-Postage	100	100	0
520485-Graphics and Reproduction Services	1,200	1,200	0
520670-Purchased Services Not Otherwise Classified	970	3,001	2,031
520825-Professional Services	30,000	30,000	0
521005-Professional Legal Expenses	-	280,800	280,800
521119-Registry Services	24,941	375,941	351,000
Contractual Service Total	58,211	720,537	662,326
Supplies & Materials			
530005-Food Supplies	700	700	0
530600-Office Supplies	5,820	15,820	10,000
530635-Books, Periodicals and Publish	600	600	0
530700-Multimedia Supplies	1,940	1,940	0
530785-Medical, Dental and Laboratory Supplies	21,936	19,249	(2,687)
531645-Computer and Data Processing Supplies	6,000	-	(6,000)
Supplies & Materials Total	36,996	38,309	1,313
Operations & Maintenance			
540129-Maintenance and Subscription Services	668,558	668,910	352
Operations & Maintenance Total	668,558	668,910	352
Contingencies & Special Purpose			
580215-Institution Memberships/FE	8,000	8,000	0
Contingencies & Special Purpose Total	8,000	8,000	0
Operating Funds Total	8,596,859	9,655,114	1,058,255

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022		2023	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
10755-Behavioral Health					
0293-Administrative Analyst III	21	1.0	73,848	1.0	79,359
1610-Mental Health Specialist III	19	11.0	840,217	9.0	679,384
7429-Juvenile Justice Behavioral Health Director	24	1.0	245,000	1.0	251,125
7435-Psychologist, JTDC	K02	4.0	516,213	6.0	744,550
7449-PostDoc Fellow	ZZ	2.0	94,960	4.0	193,484
7433-Chief Psychologist, JTDC	K	1.0	165,562	1.0	182,526
7434-Psychiatric Social Worker, JTDC	K	2.0	161,134	2.0	171,687
7436-Psychiatrist, JTDC	K	0.8	248,593	1.0	331,644
7914-Community Health Worker, Juvenile Justice	12	2.0	90,515	1.0	58,103
7918-Mgr of Juv Justice Care Coord	23	1.0	95,904	1.0	103,058
7922-Comm Bsd Soc Wrkr Care Coord, Juv Just	19	4.0	263,287	4.0	300,600
9106-Director of Juvenile Justice Behavioral Hlth Training Prog	24	1.0	150,000	1.0	154,913
9269-Community Resource Navigator	14	-	0	1.0	53,701
		30.8	\$2,945,234	33.0	\$3,304,133
16015-Medical Services Administration					
1636-Attending Physician VI	K06	-	0	1.0	190,114
1816-Physician Assistant I	22	1.0	123,758	1.0	134,275
6544-Attending Physician VI-SC	K	1.0	180,480	-	0
7128-Attending Physician VIII	K	1.0	283,364	1.0	300,005
		3.0	\$587,601	3.0	\$624,395
17015-Oral Health					
1500-Dental Assistant	14	1.0	54,207	1.0	59,806
4880-Dentist IV	K04	1.0	199,628	1.0	210,284
		2.0	\$253,835	2.0	\$270,090
17170-Patient Care Services					
1941-Clinical Nurse I	FA	15.0	1,351,241	15.0	1,486,436
1942-Clinical Nurse II	FB	2.0	212,017	2.0	230,465
1957-Divisional Nursing Director	NS3	1.0	130,961	1.0	137,952
2063-Correctional Medical Tech II	12	2.0	104,892	2.0	111,957
5384-Nurse Coordinator II	NS2	1.0	116,883	1.0	115,278
5388-House Administrator	NS2	1.0	102,439	1.0	88,947
9298-Patient Care Support Nurse	FA	-	0	1.0	92,751
		22.0	\$2,018,433	23.0	\$2,263,785
10155-Administration					
0048-Administrative Assistant III	16	1.0	58,498	1.0	62,860
5290-Med Mental Health Prog Dir	24	1.0	113,348	1.0	119,399
6823-Ward Clerk (SEIU 73)	CG	1.0	41,184	1.0	43,383
		3.0	\$213,029	3.0	\$225,641
Total Salaries and Positions		60.8	\$6,018,132	64.0	\$6,688,044
Turnover Adjustment		-	(279,469)	-	(355,741)
Operating Fund Totals		60.8	\$5,738,664	64.0	\$6,332,303

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	4.0	195,408	3.0	170,059
14	1.0	54,207	2.0	113,508
16	1.0	58,498	1.0	62,860
19	15.0	1,103,504	13.0	979,984
21	1.0	73,848	1.0	79,359
22	1.0	123,758	1.0	134,275
23	1.0	95,904	1.0	103,058
24	3.0	508,348	3.0	525,437
CG	1.0	41,184	1.0	43,383
FA	15.0	1,351,241	16.0	1,579,187
FB	2.0	212,017	2.0	230,465
K	5.8	1,039,133	5.0	985,862
K02	4.0	516,213	6.0	744,550
K04	1.0	199,628	1.0	210,284
K06	-	-	1.0	190,114
NS2	2.0	219,321	2.0	204,225
NS3	1.0	130,961	1.0	137,952
ZZ	2.0	94,960	4.0	193,484
Total Salaries and Positions	60.8	\$6,018,132	64.0	\$6,688,044
Turnover Adjustment	-	\$(279,469)	-	\$(355,741)
Operating Funds Total	60.8	\$5,738,664	64.0	\$6,332,303

MISSION

To deliver quality health services with dignity and respect regardless of a patients' ability to pay, partner with communities and providers to enhance the health of the public, and advocate for policies that promote the physical, mental, and social well-being of Cook County's citizen

MANDATES

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

OPERATIONAL HIGHLIGHTS: 2022 INITIATIVES AND OUTCOMES

In FY 2022, Provident Hospital continued to focus on delivering safe, high-quality healthcare and expanding services while adjusting and meeting the demands of the COVID-19 pandemic. Provident Hospital completed the following initiatives:

- Maintained a community based COVID-19 vaccination and screening clinics
- Resumed ICU operations
- Expanded the Med-Surg unit capacity.
- Resumed Ambulance Runs.
- Achieved accreditation in 3-D Mammography and Nuclear Medicine.
- Improve the Colonoscopy Program to increase Colon Cancer Screening rates as well as Colonoscopy Screening rates for patients with a positive FIT test.
- Expanded surgery with the addition of more surgeons and a gynecology service line.
- Created a strategic initiative with the Department of Surgery to increase elective surgery cases and service lines at Provident.
- Create a program to enhance the Patient Experience.
- Created a program to improve the Safety Culture and address staff safety concerns.
- Continued facility improvements to improve the general appearance.
- Established a referral source from UC Medicine for patients to our ambulatory hemodialysis center.
- Completed a successful CAP survey of our laboratory services

OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

In FY 2023, Provident will continue to be transformative, innovative, collaborative, and responsive to the communities served by enhancing operations and expanding access to services. The following measures will be put in place.

- Continue to collaborate with community partners to pursue opportunities for coordinating patient care
- Improve the colorectal screening program by increasing our colonoscopy capacity
- Resume physical therapy, occupational therapy, and speech therapy services at Provident
- Establish Provident as a Stroke Ready hospital
- Expand the surgery service line to include orthopedic and vascular procedures
- Establish the Limb Salvage clinic
- Expand specialty services at Provident
- Establish teleconference services to support specialty consultation services
- Continue facility improvements
- Continue programs that enhance the patient experience

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Number of visits - ER	20,802	21,394	29,994	21,567	29,994
Cost per visit	\$293	\$336	\$368	\$322	\$336
Number of surgeries	1,986	2,874	3,248	2,805	3,248
Cost per surgery	\$2,411	\$1,173	\$1,773	\$1,824	\$1,773

BUDGET HIGHLIGHTS

- Provident Hospital FY2022 budget increased to support the expansion of services and anticipated growth.

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Approved & Adopted
Enterprise	56,289	62,627	73,701	81,841
Total Funds	56,289	62,627	73,701	81,841
Expenditures by Type				
Personnel	40,645	43,441	42,980	41,542
Non Personnel	15,644	19,187	30,721	40,299
Total Funds	56,289	62,627	73,701	81,841
FTE Positions	401.0	388.2	394.0	396.0

Program Description	2022		2023	
	FTE Pos.	Adopted	FTE Pos.	Adopted
10280-Admissions	17.0	1,181,127	18.0	1,258,906
10485-Anesthesiology - Medical Staff	3.0	571,773	4.0	617,124
10060-Integrated Care	2.0	174,264	2.0	207,339
11205-Cardiac Diagnostics	2.0	280,970	3.0	333,983
11220-Cardiology - Medical Staff	1.0	371,571	1.0	333,555
11400-Central Sterile Processing	5.0	768,615	5.0	768,792
11930-Communications	3.0	173,705	3.0	184,851
13295-Emergency - Medical Staff	18.0	4,111,843	18.0	3,915,253
13340-Emergency Room Nursing	43.0	4,770,865	43.0	4,721,389
13440-Endoscopy	10.0	2,093,697	8.0	1,883,185
13945-Finance	0.0	0	0.0	1,709,630
15010-Communicable Diseases	3.0	344,279	1.0	114,156
15090-In-Patient Transportation	9.0	497,009	9.0	586,800
15435-Laboratory Services	18.0	1,882,949	21.0	1,948,687
15805-Material Management	6.0	787,161	6.0	891,163
15895-Medical Administration	2.0	3,382,209	2.0	6,267,058
15975-Medical ICU	19.0	2,008,159	19.0	1,925,175
16005-Health Information Management (HIM)	1.0	74,057	1.0	59,268
16025-Medical Sub-Specialties - Medical Staff	0.0	42,049	0.0	42,049
16050-Medical Unit - 8 West	27.0	2,974,484	27.0	3,104,288
16055-Medicine - Medical Staff	3.0	687,186	3.0	709,827
16450-Nuclear Medicine	0.0	220,000	0.0	5,083
16720-OB/Gyne - Medical Staff	2.0	641,252	2.0	592,532
17620-Pharmacy Inpatient Services	13.0	4,162,200	15.0	4,417,478
17630-Pharmacy Outpatient Services	19.0	4,130,379	15.0	4,063,596
17690-Physical Therapy	0.0	0	4.0	448,299
17775-Plant Operations	24.0	7,089,512	23.0	5,957,830
17870-Nursing Administration	7.0	2,737,939	11.0	4,995,855
17965-Preoperative Nursing	23.0	1,908,479	23.0	2,561,507

	Program Description	2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Adopted
18485-Radiology	Provides high-quality, patient-centered imaging through the use of X-rays and other high-energy radiation for the diagnosis and treatment of disease.	33.0	2,883,333	33.0	3,161,645
18500-Radiology - Medical Staff	Consists of administrative staff in the Department of Radiology.	3.0	813,667	3.0	756,298
18710-Recovery Room Nursing	Consists of Recovery Room Nurses who specialize in the close monitoring and care of a patient post-surgery or procedure.	9.0	973,625	9.0	909,758
18920-Respiratory Therapy	Provides therapy for patients with heart and lung issues.	12.0	2,063,158	12.0	2,002,683
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	182,416	3.0	251,679
19215-Sengstacke Primary Care	Provides primary care in the Sengstacke Health Center, a community based health center in the Hyde Park neighborhood.	3.0	98,792	0.0	0
19890-Surgical - Medical Staff	Consists of the medical staff within the General Surgery Department.	7.0	2,214,550	7.0	2,044,017
21025-Nutrition and Food Services Administration	Responsible for the administration of the Nutrition and Food Services department, including the management of any of third party contracts.	0.0	1,320,000	0.0	786,312
10155-Administration	Supervises departmental operations and manages administrative functions	4.0	6,060,164	7.0	7,274,094
13500-Environmental Services	Maintains the environment of department facilities.	35.0	2,283,919	33.0	2,416,477
14110-Food/Nutritional Services	Responsible for the administration of the Nutrition and Food Services department, including the management of any of third party contracts	1.0	44,006	0.0	0
16790-Occupational Therapy	Provides direct clinical care, therapy and rehabilitation to help patients recuperate from physical or mental illness to improve the quality daily life activities.	0.0	0	0.0	178,200
19040-Safety	Responsible for preventing and responding to safety concerns in the hospital, both in clinical and patient waiting room settings.	1.0	74,983	0.0	0
19150-Security	Provides security functions for department.	0.0	1,518,161	0.0	2,400,008
29165-General Store Inventory (IV)	Provide CCH with the efficient storage and distribution of medical goods, office supplies, and other items critical to operations.	0.0	4,900,000	0.0	4,903,863
18939-Lifestyle Center	Assists the individuals and families to adopt and sustain behaviors that can improve health and quality of life	4.0	202,068	2.0	131,241
Total		394.0	73,700,571	396.0	81,840,934

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	32,228,275	30,741,441	(1,486,835)
501165-Planned Salary Adjustment	1,476,800	750,182	(726,618)
501210-Planned Overtime Compensation	3,080,399	3,831,917	751,518
501295-Salaries and Wages of Per Diem Employees	506,877	352,156	(154,721)
501420-Salaries and Wages of Employees Per Contract	288,280	303,668	15,388
501510-Mandatory Medicare Cost	517,506	559,575	42,069
501540-Worker's Compensation	313,392	540,264	226,872
501585-Insurance Benefits	4,550,594	4,430,986	(119,608)
501765-Professional Develop/Fees	13,000	20,075	7,075
501835-Transportation and Travel Expenses	4,940	12,140	7,200
Personal Services Total	42,980,062	41,542,403	(1,437,659)
Contractual Service			
520149-Communication Services	-	136,329	136,329
520189-Laundry and Linen Services	400,000	450,000	50,000
520209-Food Services	1,324,200	791,812	(532,388)
520259-Postage	-	250	250
520389-Contract Maintenance Service	1,637,160	1,889,561	252,401
520485-Graphics and Reproduction Services	242	850	608
520609-Advertising and Promotions	-	1,000	1,000
520670-Purchased Services Not Otherwise Classified	330,000	390,000	60,000
520825-Professional Services	1,518,161	3,600,008	2,081,847
521005-Professional Legal Expenses	3,000,000	5,901,500	2,901,500
521119-Registry Services	3,567,288	4,970,658	1,403,370
521200-Laboratory Testing and Analysis	70,350	126,041	55,691
Contractual Service Total	11,847,401	18,258,009	6,410,608
Supplies & Materials			
530005-Food Supplies	-	155	155
530100-Wearing Apparel	4,500	8,936	4,436
530170-Institutional Supplies	525,600	570,400	44,800
530600-Office Supplies	12,100	42,600	30,500
530635-Books, Periodicals and Publish	1,341	2,200	859
530785-Medical, Dental and Laboratory Supplies	6,405,543	6,975,421	569,878
530905-Pharmaceuticals Supplies	4,918,000	5,056,961	138,961
531645-Computer and Data Processing Supplies	-	11,500	11,500
Supplies & Materials Total	11,867,084	12,668,173	801,089
Operations & Maintenance			
540005-Utilities	1,793,179	2,123,400	330,221
540129-Maintenance and Subscription Services	4,588,450	4,538,188	(50,262)
540345-Property Maintenance and Operations	500,000	716,736	216,736
Operations & Maintenance Total	6,881,629	7,378,324	496,695
Rental & Leasing			
550079-Medical Equipment Rental	29,740	1,899,370	1,869,630
Rental & Leasing Total	29,740	1,899,370	1,869,630
Contingencies & Special Purpose			
580215-Institution Memberships/FE	94,655	94,655	0
Contingencies & Special Purpose Total	94,655	94,655	0
Operating Funds Total	73,700,571	81,840,934	8,140,363

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10280-Admissions					
0907-Clerk V	11	12.0	617,444	13.0	708,960
5928-Customer Serv and Self Pay Rep	13	2.0	122,593	2.0	117,961
6641-Patient Access Qual Mgmt Coord	18	3.0	168,249	3.0	165,310
		17.0	\$908,286	18.0	\$992,231
10485-Anesthesiology - Medical Staff					
1642-Attending Physician XII	K	1.0	169,383	-	0
1911-Anesthesia Technician	12	1.0	52,761	1.0	56,004
7979-Clinical Director of Anesthesiology	K12	1.0	339,020	1.0	347,496
8737-Gen Anesthesiologist	K	-	0	2.0	287,878
		3.0	\$561,164	4.0	\$691,377
10060-Integrated Care					
1524-Medical Social Worker III	17	1.0	76,729	1.0	82,855
5505-Clinical Case Manager	FC	1.0	96,880	1.0	119,599
		2.0	\$173,609	2.0	\$202,453
11205-Cardiac Diagnostics					
0907-Clerk V	11	1.0	34,301	2.0	97,864
7672-Cardiac Sonographer II	19	1.0	75,055	1.0	60,278
		2.0	\$109,356	3.0	\$158,142
11220-Cardiology - Medical Staff					
7818-Associate Chair of Cardiology, Provident & Cermak	K12	1.0	375,000	1.0	384,375
		1.0	\$375,000	1.0	\$384,375
11400-Central Sterile Processing					
1220-Inventory Control Technician	14	1.0	60,212	1.0	65,168
6930-Sterile Processing Tech-Cert	12	3.0	118,894	3.0	124,076
7622-Sterile Processing Supervisor	23	1.0	69,164	1.0	72,856
		5.0	\$248,270	5.0	\$262,101
11930-Communications					
6721-Telephone Operator II AFSCME	11	3.0	149,156	1.0	52,417
6723-Telephone Operator AFSCME	11	-	0	2.0	87,223
		3.0	\$149,156	3.0	\$139,639
13295-Emergency - Medical Staff					
0050-Administrative Assistant IV	18	1.0	85,642	1.0	92,728
1639-Attending Physician IX	K09	3.0	811,606	7.0	1,800,415
1655-Attending Physician Sr IX	K09	1.0	270,535	1.0	284,977
1656-Attending Physician Sr X	K10	4.0	1,153,119	3.0	911,003
1816-Physician Assistant I	22	4.0	452,475	4.0	509,031
6165-Ch of the Div of Ad Em Med Sv	K12	-	0	1.0	288,280
7344-Att Physician Sr X - Non Union	K	1.0	365,289	1.0	386,743
7340-Att Physician IX Non Union	K	4.0	920,000	-	0
		18.0	\$4,058,665	18.0	\$4,273,177
13340-Emergency Room Nursing					
0901-Ward Clerk Provident	CE	3.0	126,716	3.0	139,189
1050-Patient Service Coordinator	14	1.0	66,591	1.0	72,952
1941-Clinical Nurse I	FA	24.0	2,123,850	24.0	2,448,531
1942-Clinical Nurse II	FB	4.0	426,816	4.0	467,407

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1943-Nurse Clinician	FC	1.0	112,068	1.0	122,859
1961-Attendant Patient Care	CD	3.0	122,219	3.0	135,042
2064-Emergency Room Technician II	16	5.0	258,524	5.0	243,225
5384-Nurse Coordinator II	NS2	1.0	117,861	1.0	126,655
7678-Clinical Nurse I, Provident ICU	FA	1.0	88,051	1.0	92,751
		43.0	\$3,442,696	43.0	\$3,848,612
13440-Endoscopy					
0253-Business Manager III	22	1.0	76,043	-	0
0901-Ward Clerk Provident	CE	1.0	41,904	1.0	46,396
1941-Clinical Nurse I	FA	4.0	333,984	4.0	355,110
2064-Emergency Room Technician II	16	1.0	48,786	1.0	65,079
5571-Program Manager	22	1.0	76,043	-	0
8803-Surgical Clinical Nurse Navigator	NS3	2.0	168,879	2.0	177,894
		10.0	\$745,639	8.0	\$644,480
15010-Communicable Diseases					
0048-Administrative Assistant III	16	1.0	76,573	-	0
1956-Asst Div Nursing Director	NS2	1.0	109,437	1.0	115,278
1957-Divisional Nursing Director	NS3	1.0	130,961	-	0
		3.0	\$316,971	1.0	\$115,278
15090-In-Patient Transportation					
1967-Transporter CCH	CC	6.0	249,750	8.0	353,600
1995-Transportation Supervisor	12	-	0	1.0	46,704
6820-Transporter (SEIU 73)	CE	3.0	100,121	-	0
		9.0	\$349,871	9.0	\$400,304
15435-Laboratory Services					
1636-Attending Physician VI	K06	1.0	217,404	1.0	229,008
1841-Laboratory Technician II	10	1.0	50,135	1.0	54,553
1842-Laboratory Technician III	13	2.0	101,641	3.0	170,878
1843-Medical Technologist I	14	2.0	125,384	2.0	132,642
1844-Medical Technologist II	T16	6.0	398,108	5.0	393,935
2128-Phlebotomist III	11	4.0	210,596	3.0	166,377
4605-Phlebotomist III	10	1.0	34,278	-	0
5398-Clinical Lab Site Supervisor I	20	1.0	101,550	1.0	106,972
7785-Clinical Laboratory Assistant	13	-	0	2.0	77,351
7786-Medical Laboratory Scientist	T18	-	0	3.0	193,388
		18.0	\$1,239,095	21.0	\$1,525,105
15805-Material Management					
1234-Storekeeper IV	12	2.0	115,831	2.0	126,897
1240-Storekpr Leadman/JHS/ACHN/CHS	CG	1.0	40,071	1.0	49,469
1968-Scheduler/Dispatcher	CE	1.0	43,807	1.0	46,396
6814-Inventory Control Specialist	15	-	0	1.0	44,687
7057-Storekeeper Leadman/Provident	CE	2.0	81,197	1.0	46,396
		6.0	\$280,906	6.0	\$313,845
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	106,022	1.0	111,681

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
		2.0	\$377,862	2.0	\$383,522
15975-Medical ICU					
1943-Nurse Clinician	FC	1.0	65,788	1.0	103,064
7678-Clinical Nurse I, Provident ICU	FA	14.0	979,892	14.0	1,354,527
7679-Clinical Nurse II, Provident ICU	FB	4.0	247,553	4.0	388,744
		19.0	\$1,293,234	19.0	\$1,846,335
16005-Health Information Management (HIM)					
0907-Clerk V	11	1.0	54,076	1.0	41,827
		1.0	\$54,076	1.0	\$41,827
16050-Medical Unit - 8 West					
0901-Ward Clerk Provident	CE	3.0	129,517	3.0	139,189
1941-Clinical Nurse I	FA	16.0	1,461,831	16.0	1,530,295
1942-Clinical Nurse II	FB	4.0	426,816	4.0	467,407
1961-Attendant Patient Care	CD	4.0	157,600	4.0	176,800
		27.0	\$2,175,764	27.0	\$2,313,692
16055-Medicine - Medical Staff					
1636-Attending Physician VI	K06	1.0	210,238	1.0	229,008
1640-Attending Physician X	K10	1.0	239,084	1.0	282,025
1653-Attending Physician Senior VII	K07	1.0	235,086	1.0	247,634
		3.0	\$684,408	3.0	\$758,667
16720-OB/Gyne - Medical Staff					
1641-Attending Physician XI	K11	2.0	629,674	2.0	663,287
		2.0	\$629,674	2.0	\$663,287
17620-Pharmacy Inpatient Services					
0048-Administrative Assistant III	16	1.0	71,498	1.0	75,315
1846-Clinical Pharmacist	RX2	2.0	271,136	2.0	285,609
1878-Pharmacist	RX1	5.0	672,630	5.0	708,531
6616-Pharmacy Tech ARNTE Provident	13	5.0	296,127	7.0	361,254
		13.0	\$1,311,391	15.0	\$1,430,709
17630-Pharmacy Outpatient Services					
1878-Pharmacist	RX1	7.0	941,683	7.0	991,944
4718-Pharmacy Supervisor IV	RX4	1.0	143,917	1.0	149,729
6616-Pharmacy Tech ARNTE Provident	13	11.0	531,170	7.0	398,451
		19.0	\$1,616,770	15.0	\$1,540,123
17690-Physical Therapy					
0907-Clerk V	11	-	0	1.0	43,611
2035-Physical Therapist II	19	-	0	2.0	127,670
7657-Physical Therapy Manager	23	-	0	1.0	84,198
		-	\$0	4.0	\$255,480
17775-Plant Operations					
0050-Administrative Assistant IV	18	1.0	88,030	1.0	92,728
2085-DIRECTOR OF PLANT OPERATIONS	24	1.0	114,445	-	0
2317-Carpenter	X	3.0	310,502	3.0	329,222
2324-Electrician	X	4.0	424,320	4.0	438,880
2331-Machinist	X	1.0	103,334	1.0	109,054
2350-Plumber	X	1.0	108,160	1.0	115,544

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
2354-Painter	X	4.0	410,176	4.0	424,736
2356-Painter Foreman	X	-	0	1.0	106,184
2381-Motor Vehicle Driver I	X	1.0	79,768	1.0	85,280
2392-Laborer	X	1.0	92,352	1.0	100,152
2443-Fireman	X	1.0	79,676	-	0
2451-Operating Engineer I	X	5.0	518,232	5.0	552,136
2453-Operating Engineer III	X	1.0	120,016	1.0	127,275
		24.0	\$2,449,012	23.0	\$2,481,192
17870-Nursing Administration					
0293-Administrative Analyst III	21	1.0	101,010	1.0	72,856
5384-Nurse Coordinator II	NS2	1.0	113,443	1.0	121,905
5388-House Administrator	NS2	4.0	401,807	4.0	448,081
5574-Project Manager	22	-	0	1.0	80,101
7951-Nurs Srvs Bus Ops Mgr	23	-	0	1.0	84,198
8132-Assoc Nurse Executive, Provident	24	1.0	163,200	1.0	171,912
9298-Patient Care Support Nurse	FA	-	0	2.0	185,503
		7.0	\$779,460	11.0	\$1,164,556
17965-Preoperative Nursing					
0095-Program Coordinator	22	1.0	76,043	1.0	80,101
0901-Ward Clerk Provident	CE	2.0	87,614	2.0	92,793
1941-Clinical Nurse I	FA	9.0	861,583	9.0	924,107
1942-Clinical Nurse II	FB	1.0	92,260	1.0	97,186
1961-Attendant Patient Care	CD	1.0	41,929	1.0	46,396
1964-Operating Room Technician	12	3.0	160,463	2.0	112,270
5384-Nurse Coordinator II	NS2	1.0	109,437	1.0	119,780
7990-Certified Surgical Tech	14	5.0	211,089	6.0	248,814
		23.0	\$1,640,418	23.0	\$1,721,447
18485-Radiology					
0907-Clerk V	11	2.0	68,603	2.0	87,223
1608-MRI Technician	17	3.0	157,061	3.0	183,830
1941-Clinical Nurse I	FA	2.0	184,521	2.0	194,143
2077-Radiologic Technologist	T16	6.0	425,227	6.0	453,633
2078-NUCLEAR MED TECH SR	18	2.0	127,546	2.0	138,066
2097-CAT TECHNOLOGIST	17	3.0	182,306	3.0	187,656
2098-ULTRASOUND TECHNICIAN	17	5.0	318,223	5.0	323,925
2141-Special Procedures Technician	17	4.0	315,328	3.0	247,277
5296-Medical Assistant	12	1.0	36,712	1.0	51,705
7422-Administrative Aide/Tmstr	CE	1.0	43,807	1.0	46,396
7160-Manager of Imaging Services	23	1.0	129,018	1.0	135,907
7701-Special Procedures Technologist Xray Computed Tomography	17	2.0	119,036	3.0	205,487
7663-Mammography Technologist	17	1.0	52,354	1.0	51,386
		33.0	\$2,159,742	33.0	\$2,306,635
18500-Radiology - Medical Staff					
0050-Administrative Assistant IV	18	1.0	88,030	1.0	92,728
6889-Clinical Director of Radiology	K12	1.0	370,000	1.0	379,250
7118-Attend Physician XII-SC-Union	K12	1.0	368,320	1.0	368,320

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
		3.0	\$826,350	3.0	\$840,299
18710-Recovery Room Nursing					
0901-Ward Clerk Provident	CE	1.0	43,807	1.0	46,396
1941-Clinical Nurse I	FA	7.0	685,202	7.0	744,451
1942-Clinical Nurse II	FB	1.0	92,260	1.0	97,186
		9.0	\$821,269	9.0	\$888,033
18920-Respiratory Therapy					
1985-Respiratory Therapy Supvr	18	1.0	56,083	-	0
2036-Respiratory Therapist	16	11.0	662,097	3.0	236,059
9150-Associate Manager of Respiratory Services	22	-	0	1.0	80,101
9387-Lead Respiratory Therapist	18	-	0	8.0	440,827
		12.0	\$718,180	12.0	\$756,987
18960-Patient Financial Services					
1518-Caseworker Mang Unit	16	1.0	64,022	1.0	73,301
6517-Patient Access Trainer	20	1.0	86,833	1.0	93,308
9050-Patient Access Manager	23	-	0	1.0	84,198
		2.0	\$150,855	3.0	\$250,808
19215-Sengstacke Primary Care					
0907-Clerk V	11	2.0	68,603	-	0
5296-Medical Assistant	12	1.0	36,710	-	0
		3.0	\$105,312	-	\$0
19890-Surgical - Medical Staff					
1641-Attending Physician XI	K11	1.0	314,837	1.0	331,644
1655-Attending Physician Sr IX	K09	1.0	270,535	1.0	236,371
1816-Physician Assistant I	22	2.0	263,507	2.0	280,342
7117-Attending Physician XII-SC-NON	K12	1.0	350,000	1.0	358,750
7830-Refractive Surgeon	K	1.0	337,407	1.0	357,220
8808-Attending Physician XII SC Union Endocrine	K	1.0	338,469	1.0	358,344
		7.0	\$1,874,755	7.0	\$1,922,671
10155-Administration					
0293-Administrative Analyst III	21	1.0	69,164	1.0	72,856
1687-Assistant Administrator	23	1.0	92,247	1.0	84,198
1940-Speech Language Pathologist II	20	-	0	1.0	70,101
2041-Occupational Therapist I	19	-	0	1.0	63,835
4645-Deputy-Dir-Operations Mgmt	24	1.0	140,000	1.0	141,750
6827-Cook (SEIU 73)	11	-	0	1.0	35,575
8081-Operating Officer - Provident	24	1.0	203,170	-	0
8158-Chief Hospital Executive, Provident Hospital	24	-	0	1.0	303,500
		4.0	\$504,581	7.0	\$771,816
13500-Environmental Services					
0050-Administrative Assistant IV	18	1.0	56,083	1.0	68,426
2146-Building Service Leader	CG	2.0	83,296	2.0	94,546
2420-Building Service Supervisor	12	3.0	131,335	3.0	156,857
2458-Building Service Worker- Prov	CF	28.0	1,103,939	26.0	1,135,235
6694-Mgr of Environmental Services	23	1.0	90,951	1.0	97,736
		35.0	\$1,465,604	33.0	\$1,552,800

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
14110-Food/Nutritional Services					
2136-Dietician I	14	1.0	46,910	-	0
		1.0	\$46,910	-	\$0
18939-Lifestyle Center					
0907-Clerk V	11	1.0	34,301	1.0	50,554
2062-Clinical Diabetes Coordinator	20	1.0	62,912	-	0
5296-Medical Assistant	12	2.0	73,420	1.0	42,971
		4.0	\$170,633	2.0	\$93,525
Total Salaries and Positions		393.0	\$34,814,947	396.0	\$37,935,530
Turnover Adjustment		-	(2,666,604)	-	(7,194,089)
Operating Fund Totals		393.0	\$32,148,343	396.0	\$30,741,441

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
10	2.0	84,413	1.0	54,553
11	26.0	1,237,080	27.0	1,371,630
12	16.0	726,127	14.0	717,483
13	20.0	1,051,531	21.0	1,125,895
14	10.0	510,186	10.0	519,576
15	-	-	1.0	44,687
16	20.0	1,181,501	11.0	692,979
17	19.0	1,221,038	19.0	1,282,415
18	10.0	669,662	17.0	1,090,814
19	1.0	75,055	4.0	251,783
20	4.0	357,316	4.0	382,063
21	2.0	170,174	2.0	145,712
22	9.0	944,110	9.0	1,029,676
23	4.0	381,380	7.0	643,293
24	4.0	620,815	3.0	617,162
CC	6.0	249,750	8.0	353,600
CD	8.0	321,747	8.0	358,238
CE	17.0	698,489	13.0	603,154
CF	28.0	1,103,939	26.0	1,135,235
CG	3.0	123,367	3.0	144,015
FA	77.0	6,718,915	79.0	7,829,418
FB	14.0	1,285,706	14.0	1,517,930
FC	3.0	274,737	3.0	345,522
K	8.0	2,130,547	5.0	1,390,186
K06	2.0	427,642	2.0	458,016
K07	1.0	235,086	1.0	247,634
K09	5.0	1,352,676	9.0	2,321,763
K10	5.0	1,392,202	4.0	1,193,028
K11	3.0	944,511	3.0	994,931
K12	6.0	2,074,181	7.0	2,398,311
NS2	8.0	851,986	8.0	931,699
NS3	3.0	299,840	2.0	177,894
RX1	12.0	1,614,313	12.0	1,700,475
RX2	2.0	271,136	2.0	285,609
RX4	1.0	143,917	1.0	149,729
T16	12.0	823,335	11.0	847,569
T18	-	-	3.0	193,388
X	22.0	2,246,537	22.0	2,388,464
Total Salaries and Positions	393.0	\$34,814,947	396.0	\$37,935,530
Turnover Adjustment	-	\$(2,666,604)	-	\$(7,194,089)
Operating Funds Total	393.0	\$32,148,343	396.0	\$30,741,441

MISSION

To deliver quality health services with dignity and respect regardless of a patient's ability to pay, partner with communities and providers to enhance the health of the public, and advocate for policies promoting the physical, mental, and social well-being of Cook County's citizens.

MANDATES

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

**OPERATIONAL HIGHLIGHTS:
2021 INITIATIVES AND OUTCOMES**

ACHN primary care and specialty care have provided approximately 332,696 patient visits thus far in FY2022. ACHN community vaccination efforts resulted in more than 1,000,000 Covid-19 vaccinations administered through CCH community health centers, Stroger and Provident Hospitals, and pop-up/mobile clinics. In October 2021, ACHN opened it's new Belmont Cragin community health center to replace the former Logan Square community health center. ACHN launched an operational dashboard that demonstrates key metrics (volume, finance, patient satisfaction, etc.). ACHN launched a telephone triage center for primary care to improve patient care and engagement scores in the areas of ease of reaching my clinic and nurse call-back response. ACHN is procuring computers as well as tablets to assist with translation needs at our sites. ACHN is procuring new patient furniture to meet JC standards. ACHN is rolling out Dynamic Doc at all clinic sites to facilitate ease of documentation, reduce documentation errors, and improve recording/coding/data capture. Managers and medical leadership are engaged in process improvement projects within clinics to improve metrics, like dwell time and no-show rates. ACHN developed an employee recognition program to highlight achievements and improve employee engagement. ACHN launched leadership training for operations and medical leads across ACHN focused on compassionate management and building resilient teams.

**OPERATIONAL OPPORTUNITIES:
2022 INITIATIVES AND GOALS**

CCH ACHN will continue to provide primary and specialty care services to Cook County residents and expand behavioral health services. CCH ACHN will launch a centralized referral center to close the loop on external referrals, proactively track referrals into CCH, and improve efficiencies in results back to referring providers. Through a telephone triage and telehealth center, ACHN will begin to offer telehealth visits from the nurse line via physician assistants. ACHN will launch a centralized radiology scheduling center to reduce no show rates, increase radiology volume, and improve care, the patient outbound communication center (closing the care gap team) to focus exclusively on patients who have lapsed in their preventive care. ACHN will also expand radiology services to our newly built community health centers to integrate needed x-ray and mammography within the communities specifically, at Belmont Cragin, Prieto and Arlington Heights. ACHN will expand the surgical navigation program to ensure patients needing surgery are cared for in an efficient and quality manner. ACHN also plans to launch urgent care services within existing primary care medical homes. The community vaccination and testing program will be provided at three regional sites, two hospitals, mobile events, and our community site.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Number Primary Care visits	233,871	318,864	260,362	197,524	200,000
Number of Specialty Care visits	124,643	224,016	382,888	287,276	300,000
Patient Satisfaction	71%	64%	90%	63%	70%

BUDGET HIGHLIGHTS

- Specialty Care Services will be expanded to the newly built community health centers.
- Radiology services will be expanded to Belmont Cragin, Prieto and Arlington Heights.
- Patient Communications Team will be launched to engage patients into preventive care who have been out of care.
- Centralizing Referral Team will be established to improve external providers ease in scheduling specialty and anxillary services.

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Approved & Adopted
Enterprise	83,182	83,633	132,623	129,645
Special Purpose Funds	0	0	0	2,037
Total Funds	83,182	83,633	132,623	131,681
Expenditures by Type				
Personnel	53,675	49,171	91,584	80,362
Non Personnel	29,507	34,462	41,039	51,319
Total Funds	83,182	83,633	132,623	131,681
FTE Positions	401.0	345.1	880.0	924.0

Program Description	2022		2023	
	FTE Pos.	Adopted	FTE Pos.	Adopted
10435-Ambulatory Social Work	1.0	175,026	1.0	142,736
10700-Westside Health Center	23.0	2,757,605	24.0	2,975,769
10755-Behavioral Health	16.0	3,575,391	13.0	5,421,621
10970-Breast & Cervical Screening Clinic	1.0	147,897	1.0	118,399
11545-Child Advocacy Center	0.0	3,184	0.0	0
11595-North Riverside Health Center	24.0	3,032,623	26.0	3,405,085
12320-Cottage Grove Medical Center	17.0	1,999,139	18.0	2,113,413
13480-Englewood Health Center	23.0	2,286,357	24.0	2,285,311
13785-General Medicine Clinic	66.0	5,740,148	65.0	4,887,265
15610-Logan Square Health Center	0.0	486,781	0.0	22,114
16200-School Based Program	5.0	485,190	5.0	603,661
16270-Near South Health Center	0.0	22,350	0.0	0
16325-Network Diabetes/Endocrinology Program	25.0	2,263,983	22.0	1,752,386
17015-Oral Health	35.0	4,541,225	34.0	3,703,112
17775-Plant Operations	0.0	2,744,970	0.0	438,410
18305-Psychiatry-Ambulatory	4.0	456,524	4.0	393,002
18375-Public Safety & Security	0.0	0	0.0	949,335
18850-Reproductive Endocrinology	0.0	0	1.0	44,145
18960-Patient Financial Services	4.0	281,017	3.0	202,536
19005-Robbins Health Center	24.0	2,661,433	25.0	2,585,438
19215-Sengstacke Primary Care	60.0	5,280,838	65.0	4,358,175
20200-The Jorge Prieto Health Center	30.0	3,401,627	27.0	2,855,110
20730-Woodlawn Health Center	0.0	46,834	0.0	0
21045-Pediatrics Clinic	12.0	1,016,610	12.0	805,420
21050-Family Planning Clinic	43.0	3,531,425	42.0	2,897,024

4893 AMBULATORY AND COMMUNITY HEALTH
NETWORK OF COOK COUNTY

ANNUAL APPROPRIATION BILL VOLUME 2

	Program Description	2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	Supervises departmental operations and manages administrative functions	24.0	40,503,925	38.0	41,818,981
10415-Ophthalmology	Provides outpatient medical and surgical ophthalmic care for diseases and injuries of the eye, orbit, and eyelids.	29.0	1,928,027	31.0	1,970,513
13845-Allergy Clinic	Provides medical support for evaluation and management of allergic diseases.	9.0	743,282	1.0	69,079
13850-Anticoagulation Clinic	Provides blood-thinning support services for patients at risk of blood clots.	3.0	214,315	13.0	890,814
14915-Human Resources	Provides human resource management, personnel services, and related activities.	2.0	161,015	1.0	99,181
18957-Blue Island Primary Care Health Center	Provides medical assistance and Health care delivery	25.0	2,805,388	27.0	3,394,268
18958-Blue Island Specialty Care Health Center	Provides medical assistance for medical specialty and Health care delivery	27.0	2,086,104	25.0	1,637,525
18959-Arlington Heights Health Center	Provides health services and outpatient pharmacy	23.0	3,415,903	25.0	3,624,670
19220-Sengstacke Specialty Care	Provides specialty care in the Sengstacke Health Center, a community based health center in the Hyde.	41.0	3,653,490	32.0	2,263,945
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	0	0.0	489,216
20985-Oral Surgery / ENT Clinic	Provides outpatient surgical treatment for multiple conditions of the head and neck.	21.0	1,567,969	24.0	1,419,811
20990-Surgical Specialty Clinic	Provides outpatient specialty medicine and surgeries.	40.0	3,021,263	38.0	2,267,517
20995-Minor Procedure Clinic	Provides outpatient care for minor procedures.	32.0	2,689,114	25.0	1,769,801
21000-Oncology & Dermatology Clinic	Provides outpatient oncology treatment of rare, complex and recurrent cancer cases, typically seen in cancer centers, as well as dermatology procedures.	21.0	1,664,350	15.0	1,036,016
21005-Surgery Oncology Clinic	Provides outpatient care for a variety of more complex surgeries.	22.0	1,460,852	21.0	1,115,953
21160-Orthopedics Clinic	Provides outpatient treatment of conditions affecting the muscles and joints.	29.0	2,444,080	29.0	2,051,144
29165-General Store Inventory (IV)	Provide CCH with the efficient storage and distribution of medical goods, office supplies, and other items critical to operations.	0.0	0	0.0	100,000
18923-Specialty Clinics Admin	Supervises and manages the administrative functions of outpatient specialty clinics	4.0	571,563	3.0	361,852
18926-Blue Island Pharm O/P Servcs	Blue Island Pharm O/P Servcs : Provides all the outpatient care medication and pharmaceutical needs	17.0	4,143,507	18.0	3,941,691
18928-Heart & Vascular Clinic	Provides the diagnosis, treatment, and prevention of heart conditions and heart disease	20.0	1,161,463	37.0	1,750,546
18929-Neurology Clinic	Provides diagnosis and treatment of the nervous system	1.0	60,615	12.0	783,414
18931-Nephrology Clinic	Provides diagnosis and treatment for the disorders of kidneys as well as hypertension disorders	3.0	181,909	4.0	225,061
18932-Dermatology Clinic	Provides diagnosis and treatment of disorders of the skin	0.0	26,065	1.0	82,643
18933-Belmont Cragin Health Center	Community based health center providing primary and specialty care	17.0	1,138,783	18.0	1,857,489
18934-Patient Support Center	Coordinates transportation for patients within CCH facilities.	57.0	10,041,505	55.0	11,664,257
62410-ARPA - Behavioral Health Support and Expansion	Supports the expansion of integrated behavioral health programming, comprehensive behavioral health services, and professional development to ensure behavioral health professionals are appropriately trained.	0.0	0	19.0	2,036,631
Total		880.0	132,622,667	924.0	131,681,483

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	63,622,781	51,259,608	(12,363,173)
501165-Planned Salary Adjustment	12,678,319	12,093,769	(584,550)
501210-Planned Overtime Compensation	1,437,828	1,805,579	367,751
501510-Mandatory Medicare Cost	984,556	1,066,577	82,021
501540-Worker's Compensation	708,452	426,930	(281,522)
501585-Insurance Benefits	11,982,533	11,761,063	(221,470)
501765-Professional Develop/Fees	48,682	60,460	11,778
501835-Transportation and Travel Expenses	120,677	111,815	(8,862)
Personal Services Total	91,583,828	78,585,801	(12,998,027)
Contractual Service			
520005-Ambulance Service	4,500,000	5,800,000	1,300,000
520049-Scavenger and Hazardous Materail Services	11,185	13,000	1,815
520095-Transport Services	5,000	5,000	0
520149-Communication Services	-	367,635	367,635
520189-Laundry and Linen Services	5,000	5,000	0
520209-Food Services	7,832	14,584	6,752
520259-Postage	21,038	17,945	(3,093)
520389-Contract Maintenance Service	607,329	150,000	(457,329)
520485-Graphics and Reproduction Services	116,052	105,634	(10,418)
520609-Advertising and Promotions	6,453	7,000	547
520670-Purchased Services Not Otherwise Classified	1,008,000	984,000	(24,000)
520825-Professional Services	3,529,504	6,911,076	3,381,572
521005-Professional Legal Expenses	100,000	1,063,801	963,801
521119-Registry Services	2,068,805	4,000,000	1,931,195
521200-Laboratory Testing and Analysis	41,910	24,500	(17,410)
Contractual Service Total	12,028,108	19,469,175	7,441,067
Supplies & Materials			
530005-Food Supplies	-	300	300
530100-Wearing Apparel	243,443	42,820	(200,623)
530170-Institutional Supplies	65,802	66,200	398
530600-Office Supplies	74,400	39,723	(34,677)
530635-Books, Periodicals and Publish	8,065	8,725	660
530785-Medical, Dental and Laboratory Supplies	1,024,820	1,541,508	516,688
530905-Pharmaceuticals Supplies	2,100,000	2,165,100	65,100
531645-Computer and Data Processing Supplies	204,500	195,500	(9,000)
Supplies & Materials Total	3,721,030	4,059,876	338,846
Operations & Maintenance			
540005-Utilities	444,009	543,153	99,144
540129-Maintenance and Subscription Services	20,909,500	21,012,535	103,035
540345-Property Maintenance and Operations	2,679,168	4,338,791	1,659,623
Operations & Maintenance Total	24,032,677	25,894,479	1,861,802
Rental & Leasing			
550129-Facility and Office Space Rental	1,250,114	1,615,600	365,486
Rental & Leasing Total	1,250,114	1,615,600	365,486
Contingencies & Special Purpose			
580215-Institution Memberships/FE	6,910	19,922	13,012
Contingencies & Special Purpose Total	6,910	19,922	13,012
Operating Funds Total	132,622,667	129,644,852	(2,977,814)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10435-Ambulatory Social Work					
7897-Dir Amb Bhav Hlth ThrpySoc Wrk	24	1.0	149,915	1.0	157,918
		1.0	\$149,915	1.0	\$157,918
10700-Westside Health Center					
0048-Administrative Assistant III	16	-	0	1.0	76,821
0907-Clerk V	11	6.0	316,736	5.0	293,655
1524-Medical Social Worker III	17	1.0	80,581	1.0	84,883
1636-Attending Physician VI	K06	1.0	217,404	1.0	229,008
1652-Attending Physician Senior 6	K	1.0	217,404	1.0	229,008
1941-Clinical Nurse I	FA	2.0	174,235	2.0	171,774
5296-Medical Assistant	12	6.0	302,000	7.0	373,620
6651-Ambulatory Clinic Manager	23	1.0	102,714	1.0	110,378
6738-Psychiatric Social Worker	20	1.0	90,252	-	0
6983-Medical Assistant - Bilingual	12	2.0	79,215	2.0	98,342
7336-Att Physician Sr VII Non Union	K	1.0	257,042	1.0	272,137
7015-Clinical Nurse I-Bilingual	FA	1.0	90,367	1.0	100,091
9270-Administrative Assistant V, Bilingual - CCH	20	-	0	1.0	82,420
		23.0	\$1,927,949	24.0	\$2,122,137
10755-Behavioral Health					
0293-Administrative Analyst III	21	1.0	69,164	1.0	77,671
0907-Clerk V	11	4.0	211,157	4.0	234,208
1941-Clinical Nurse I	FA	2.0	176,463	2.0	194,192
5296-Medical Assistant	12	2.0	81,586	2.0	98,327
5572-Project Coordinator	19	1.0	57,223	-	0
6651-Ambulatory Clinic Manager	23	1.0	79,932	1.0	105,739
6738-Psychiatric Social Worker	20	1.0	67,546	1.0	66,269
7648-Psychiatric Social Worker, Outpatient	20	1.0	75,055	-	0
7919-Psychiatric Adv Prac Registered Nurse	FF	2.0	190,902	1.0	143,198
8115-Executive Director of Behavioral Health Services	24	1.0	350,000	1.0	358,750
		16.0	\$1,359,029	13.0	\$1,278,353
10970-Breast & Cervical Screening Clinic					
1816-Physician Assistant I	22	1.0	139,716	1.0	147,175
		1.0	\$139,716	1.0	\$147,175
11595-North Riverside Health Center					
0907-Clerk V	11	4.0	212,468	4.0	232,992
1652-Attending Physician Senior 6	K	2.0	434,807	2.0	458,016
1941-Clinical Nurse I	FA	4.0	380,185	5.0	506,775
5296-Medical Assistant	12	5.0	256,886	5.0	270,939
6651-Ambulatory Clinic Manager	23	1.0	86,006	-	0
6738-Psychiatric Social Worker	20	1.0	97,327	1.0	103,608
6983-Medical Assistant - Bilingual	12	2.0	89,213	2.0	97,336
7334-Att Physician VII - Non-Union	K	1.0	245,477	1.0	259,892
7032-Clerk V - Bilingual	11	2.0	92,275	2.0	96,533
7431-Administrative Assistant III, Bilingual	16	1.0	59,685	1.0	65,541
7858-Physician Assistant I, Bi-Lingual	22	1.0	112,599	2.0	249,121
9068-Ambulatory Clinic Manager, Bilingual	23	-	0	1.0	84,198

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
		24.0	\$2,066,930	26.0	\$2,424,950
12320-Cottage Grove Medical Center					
0048-Administrative Assistant III	16	1.0	76,573	1.0	80,660
0907-Clerk V	11	4.0	208,549	4.0	228,369
1636-Attending Physician VI	K06	1.0	217,404	1.0	229,008
1652-Attending Physician Senior 6	K	2.0	434,807	2.0	458,016
1941-Clinical Nurse I	FA	1.0	100,954	1.0	108,821
3990-APN-Nurse Practitioner	FF	1.0	129,580	1.0	140,559
5296-Medical Assistant	12	4.0	204,462	4.0	199,307
6651-Ambulatory Clinic Manager	23	1.0	112,476	1.0	120,867
6738-Psychiatric Social Worker	20	1.0	94,933	1.0	100,000
7334-Att Physician VII - Non-Union	K	-	0	1.0	114,708
7015-Clinical Nurse I-Bilingual	FA	1.0	88,051	1.0	92,751
		17.0	\$1,667,788	18.0	\$1,873,068
13480-Englewood Health Center					
0048-Administrative Assistant III	16	1.0	76,573	1.0	80,660
0907-Clerk V	11	4.0	176,979	5.0	258,612
1524-Medical Social Worker III	17	1.0	80,581	1.0	84,883
1550-Social Services Coordinator	24	-	0	1.0	106,972
1636-Attending Physician VI	K06	1.0	201,314	-	0
1941-Clinical Nurse I	FA	3.0	291,691	3.0	315,224
3990-APN-Nurse Practitioner	FF	-	0	1.0	123,042
5296-Medical Assistant	12	8.0	355,332	8.0	372,029
5725-Psychologist-Stroger	PSY	1.0	109,737	1.0	115,594
6651-Ambulatory Clinic Manager	23	1.0	112,947	-	0
6738-Psychiatric Social Worker	20	-	0	1.0	96,219
6963-Health Educator	19	1.0	57,223	-	0
7336-Att Physician Sr VII Non Union	K	1.0	240,891	1.0	255,036
7919-Psychiatric Adv Prac Registered Nurse	FF	1.0	115,848	1.0	123,042
		23.0	\$1,819,115	24.0	\$1,931,313
13785-General Medicine Clinic					
0048-Administrative Assistant III	16	2.0	130,695	2.0	142,703
0907-Clerk V	11	15.0	760,547	13.0	731,748
1524-Medical Social Worker III	17	2.0	123,944	-	0
1652-Attending Physician Senior 6	K	2.0	434,807	2.0	458,016
1941-Clinical Nurse I	FA	12.0	1,156,149	11.0	1,135,572
2137-Dietician II	16	1.0	48,786	1.0	48,645
2138-Dietician III	18	1.0	56,081	1.0	74,391
3990-APN-Nurse Practitioner	FF	5.0	636,282	5.0	695,545
5296-Medical Assistant	12	22.0	1,045,021	21.0	1,058,432
6651-Ambulatory Clinic Manager	23	2.0	227,444	2.0	244,495
6738-Psychiatric Social Worker	20	2.0	187,370	2.0	162,488
6983-Medical Assistant - Bilingual	12	-	0	3.0	109,297
9294-Social Services Coordinator-ACHN	17	-	0	2.0	102,773
		66.0	\$4,807,128	65.0	\$4,964,104
16200-School Based Program					

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0907-Clerk V	11	1.0	54,076	1.0	59,243
3990-APN-Nurse Practitioner	FF	1.0	119,806	1.0	130,309
5296-Medical Assistant	12	1.0	49,891	1.0	54,357
6738-Psychiatric Social Worker	20	1.0	90,515	1.0	97,246
6983-Medical Assistant - Bilingual	12	1.0	49,317	1.0	54,004
		5.0	\$363,605	5.0	\$395,159
16325-Network Diabetes/Endocrinology Program					
0907-Clerk V	11	3.0	147,859	2.0	118,485
1816-Physician Assistant I	22	1.0	115,470	1.0	125,351
1941-Clinical Nurse I	FA	5.0	457,028	5.0	480,407
2137-Dietician II	16	2.0	149,398	2.0	157,373
2138-Dietician III	18	3.0	235,427	3.0	200,797
3990-APN-Nurse Practitioner	FF	1.0	98,323	1.0	108,166
5296-Medical Assistant	12	6.0	291,547	4.0	208,546
6492-Network Diabetes Program Mgr	23	1.0	92,269	1.0	99,202
6651-Ambulatory Clinic Manager	23	1.0	113,389	1.0	84,198
6983-Medical Assistant - Bilingual	12	1.0	45,030	1.0	49,415
7648-Psychiatric Social Worker, Outpatient	20	1.0	93,129	1.0	100,000
		25.0	\$1,838,868	22.0	\$1,731,940
17015-Oral Health					
0050-Administrative Assistant IV	18	1.0	83,834	1.0	88,308
0907-Clerk V	11	4.0	200,170	3.0	162,491
1500-Dental Assistant	14	16.0	876,144	16.0	942,440
2094-DENTAL HYGIENIST	17	1.0	65,283	1.0	70,520
4880-Dentist IV	K04	8.0	1,487,611	8.0	1,592,351
6362-Chair of the Dept of Oral Hlth	K12	1.0	247,930	1.0	254,128
6651-Ambulatory Clinic Manager	23	1.0	109,548	1.0	84,198
6826-Dental Hygienist (SEIU 73)	18	2.0	146,109	2.0	158,373
7610-Pediatric Dentist	K08	1.0	224,973	1.0	248,325
		35.0	\$3,441,602	34.0	\$3,601,135
18305-Psychiatry-Ambulatory					
5925-Psychologist-Ambulatory	PSY	1.0	132,251	1.0	139,310
7919-Psychiatric Adv Prac Registered Nurse	FF	3.0	347,543	3.0	369,127
		4.0	\$479,794	4.0	\$508,437
18850-Reproductive Endocrinology					
7744-Caseworker MANG Unit, Bilingual	16	-	0	1.0	62,057
		-	\$0	1.0	\$62,057
18960-Patient Financial Services					
5929-Third Party Bill Follow Up Rp	13	3.0	158,885	2.0	120,810
6527-Pre-Registration Specialist	11	1.0	49,645	1.0	56,663
		4.0	\$208,530	3.0	\$177,474
19005-Robbins Health Center					
0048-Administrative Assistant III	16	1.0	69,389	1.0	73,301
0907-Clerk V	11	4.0	208,549	4.0	228,369
1636-Attending Physician VI	K06	2.0	347,341	2.0	390,315
1652-Attending Physician Senior 6	K	1.0	217,404	1.0	229,008

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1816-Physician Assistant I	22	-	0	1.0	125,682
1941-Clinical Nurse I	FA	3.0	305,460	3.0	333,156
3990-APN-Nurse Practitioner	FF	1.0	129,505	1.0	143,017
5296-Medical Assistant	12	8.0	376,266	8.0	399,666
6231-Interpreter	14	1.0	65,029	1.0	70,146
6651-Ambulatory Clinic Manager	23	1.0	129,018	1.0	110,511
6738-Psychiatric Social Worker	20	1.0	94,933	1.0	66,269
7334-Att Physician VII - Non-Union	K	1.0	257,863	1.0	273,006
		24.0	\$2,200,758	25.0	\$2,442,446
19215-Sengstacke Primary Care					
0048-Administrative Assistant III	16	3.0	203,896	3.0	220,318
0907-Clerk V	11	19.0	911,980	23.0	1,199,356
1524-Medical Social Worker III	17	1.0	73,730	1.0	77,665
1636-Attending Physician VI	K06	2.0	416,204	2.0	448,856
1652-Attending Physician Senior 6	K	2.0	434,807	2.0	458,016
1941-Clinical Nurse I	FA	9.0	899,646	9.0	979,753
2055-Ophthal Elec & Visual Tech	12	1.0	46,910	-	0
3990-APN-Nurse Practitioner	FF	2.0	245,353	1.0	142,816
5296-Medical Assistant	12	16.0	757,453	18.0	802,541
6651-Ambulatory Clinic Manager	23	1.0	114,700	2.0	194,715
6738-Psychiatric Social Worker	20	2.0	180,910	2.0	190,999
6983-Medical Assistant - Bilingual	12	1.0	45,523	1.0	36,063
6985-Attending Physician VII	K	1.0	223,759	1.0	236,962
		60.0	\$4,554,870	65.0	\$4,988,059
20200-The Jorge Prieto Health Center					
0907-Clerk V	11	8.0	419,707	7.0	407,859
1636-Attending Physician VI	K06	2.0	358,837	3.0	591,985
1652-Attending Physician Senior 6	K	2.0	434,807	1.0	229,008
1941-Clinical Nurse I	FA	3.0	260,925	2.0	204,298
2141-Special Procedures Technician	17	1.0	73,730	1.0	77,665
5296-Medical Assistant	12	5.0	256,805	5.0	273,571
6651-Ambulatory Clinic Manager	23	1.0	109,310	1.0	117,469
6738-Psychiatric Social Worker	20	1.0	90,515	1.0	95,896
6983-Medical Assistant - Bilingual	12	1.0	40,793	1.0	36,063
6985-Attending Physician VII	K	1.0	249,436	1.0	264,085
7032-Clerk V - Bilingual	11	2.0	84,880	-	0
7015-Clinical Nurse I-Bilingual	FA	1.0	73,377	2.0	185,503
7431-Administrative Assistant III, Bilingual	16	1.0	60,237	1.0	66,148
7953-Medical Social Worker III, Biling	17	1.0	52,354	-	0
9295-Social Services Coordinator-ACHN, Bilingual	17	-	0	1.0	57,169
		30.0	\$2,565,712	27.0	\$2,606,718
21045-Pediatrics Clinic					
0907-Clerk V	11	3.0	145,286	3.0	159,817
1652-Attending Physician Senior 6	K	1.0	217,404	1.0	229,008
1941-Clinical Nurse I	FA	3.0	289,669	3.0	316,331
5296-Medical Assistant	12	4.0	186,128	4.0	191,761

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022		2023	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
7917-Maternal Child Care Navigator	13	1.0	36,714	1.0	38,676
		12.0	\$875,201	12.0	\$935,592
21050-Family Planning Clinic					
0048-Administrative Assistant III	16	1.0	66,743	1.0	71,074
0907-Clerk V	11	9.0	471,159	8.0	428,657
1941-Clinical Nurse I	FA	9.0	867,569	8.0	834,256
1942-Clinical Nurse II	FB	-	0	1.0	115,983
3990-APN-Nurse Practitioner	FF	1.0	130,799	1.0	143,198
5296-Medical Assistant	12	10.0	492,675	9.0	467,080
6651-Ambulatory Clinic Manager	23	1.0	129,018	1.0	135,907
6738-Psychiatric Social Worker	20	1.0	94,933	1.0	100,000
6983-Medical Assistant - Bilingual	12	1.0	36,712	2.0	72,126
7150-RHS Clerk V	11	1.0	54,076	1.0	59,243
7126-Amb Clinic Mgr Reprod Hlth Srv	23	1.0	102,356	1.0	110,009
7151-RHS Medical Assistant	12	2.0	81,586	2.0	72,126
7152-RHS Clinical Nurse I	FA	2.0	185,263	2.0	194,457
7917-Maternal Child Care Navigator	13	-	0	4.0	154,702
		39.0	\$2,712,889	42.0	\$2,958,818
10155-Administration					
0293-Administrative Analyst III	21	1.0	69,164	3.0	222,804
0907-Clerk V	11	-	0	1.0	52,921
1687-Assistant Administrator	23	1.0	88,793	-	0
1816-Physician Assistant I	22	1.0	113,182	1.0	80,101
1943-Nurse Clinician	FC	4.0	448,273	4.0	451,847
1981-Instructor Senior	FD	1.0	125,193	1.0	115,014
2085-DIRECTOR OF PLANT OPERATIONS	24	-	0	1.0	134,995
3990-APN-Nurse Practitioner	FF	-	0	1.0	123,042
5574-Project Manager	22	-	0	1.0	80,101
6360-Assoc Med Dir Amb Pediatrics	K	1.0	304,862	1.0	321,770
6549-Attending Physician IX-SC	K	1.0	167,698	1.0	174,040
7028-Administrative Asst V-CCHHS	20	1.0	95,272	-	0
7032-Clerk V - Bilingual	11	-	0	1.0	48,362
7154-Director of CareLink	24	1.0	98,838	-	0
7705-Director of Amulatory Managed Care & Revenue Optimization	24	1.0	119,647	-	0
7744-Caseworker MANG Unit, Bilingual	16	-	0	1.0	62,057
7858-Physician Assistant I, Bi-Lingual	22	1.0	119,970	-	0
7644-IHH Prog. Mgr. CountyCare	23	1.0	88,965	1.0	95,604
7844-Physician Assistant, OB/GYN, Bi-Lingual	22	1.0	112,938	1.0	112,796
8059-Dir Specialty Clinics, Stroger Hosp. and Central Campus	24	1.0	165,000	1.0	171,240
8060-Dir of Rgnl Ops N/W Cluster	24	1.0	140,026	1.0	147,501
8062-Dir of Rgnl Ops South Clstr	24	1.0	140,000	1.0	142,417
8078-Medical Dir Amb Srvcs	K12	1.0	365,000	1.0	374,125
8092-Executive Assistant - CCHHS	23	1.0	81,500	1.0	85,851
8156-Chief Administrative Officer, Ambulatory Care Services	24	1.0	350,000	1.0	358,750
8161-Executive Director, Ambulatory Care Operations	24	1.0	250,000	2.0	340,994
8150-Dir., Ambulatory System Operations & Business Development	24	1.0	150,000	1.0	191,178

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
8173-Director, Centers of Excellence	24	-	0	1.0	152,888
9192-Mngr of Ambulatory System Oper & Business Developmnt	23	-	0	1.0	84,198
9391-Manager of Business Operations, Ambulatory Services	23	-	0	2.0	168,397
9451-Vaccine Site Manager	23	-	0	1.0	84,198
9452-Vaccine Site Supply & Distribution Manager	22	-	0	1.0	80,101
9453-Vaccine Site Coordinator	16	-	0	2.0	97,290
9470-Business Analyst	21	-	0	1.0	72,856
9549-Clinical Nurse Manager	NS4	-	0	1.0	118,785
		24.0	\$3,594,321	38.0	\$4,746,223
10415-Ophthalmology					
0048-Administrative Assistant III	16	1.0	69,087	1.0	66,038
0907-Clerk V	11	8.0	370,710	7.0	387,287
1941-Clinical Nurse I	FA	2.0	194,530	2.0	211,832
2055-Ophthal Elec & Visual Tech	12	8.0	318,777	8.0	338,572
5296-Medical Assistant	12	9.0	372,998	8.0	379,554
6687-Ophthalmic Surgical Coord	14	-	0	2.0	92,536
7032-Clerk V - Bilingual	11	-	0	2.0	87,223
8838-Ophthalmology Business Ops Mgr	23	1.0	79,932	1.0	108,771
		29.0	\$1,406,034	31.0	\$1,671,813
13845-Allergy Clinic					
0907-Clerk V	11	2.0	108,152	-	0
1941-Clinical Nurse I	FA	3.0	305,460	-	0
5296-Medical Assistant	12	4.0	179,378	1.0	48,311
		9.0	\$592,991	1.0	\$48,311
13850-Anticoagulation Clinic					
0907-Clerk V	11	2.0	105,579	4.0	234,691
1941-Clinical Nurse I	FA	-	0	4.0	428,574
5296-Medical Assistant	12	1.0	51,603	5.0	260,134
		3.0	\$157,181	13.0	\$923,398
14915-Human Resources					
5383-HR Receptionist (RWDSU)	10	1.0	39,958	-	0
6958-Human Resources Operations Mgr	23	1.0	97,561	1.0	104,841
		2.0	\$137,519	1.0	\$104,841
18957-Blue Island Primary Care Health Center					
0051-Administrative Assistant V	20	1.0	78,243	-	0
0293-Administrative Analyst III	21	-	0	1.0	72,856
0907-Clerk V	11	5.0	248,271	4.0	208,697
1636-Attending Physician VI	K06	1.0	166,862	1.0	232,533
1652-Attending Physician Senior 6	K	2.0	434,807	2.0	458,016
1816-Physician Assistant I	22	1.0	114,984	1.0	123,255
1941-Clinical Nurse I	FA	4.0	392,500	4.0	447,158
3990-APN-Nurse Practitioner	FF	-	0	1.0	143,198
5296-Medical Assistant	12	8.0	404,074	8.0	427,257
6651-Ambulatory Clinic Manager	23	1.0	98,455	1.0	105,798
6738-Psychiatric Social Worker	20	-	0	1.0	67,546
7028-Administrative Asst V-CCHHS	20	1.0	92,416	1.0	101,260

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
7337-Att Physician VIII Non Union	K	1.0	285,089	1.0	301,834
7032-Clerk V - Bilingual	11	-	0	1.0	43,611
		25.0	\$2,315,702	27.0	\$2,733,017
18958-Blue Island Specialty Care Health Center					
0907-Clerk V	11	11.0	548,175	9.0	496,765
1941-Clinical Nurse I	FA	5.0	509,101	5.0	557,841
2055-Ophthal Elec & Visual Tech	12	1.0	46,910	1.0	42,971
2158-Med Social Wrkr-JHS/ACHN/OFH	15	1.0	50,498	-	0
5296-Medical Assistant	12	6.0	292,290	6.0	307,178
6231-Interpreter	14	1.0	63,419	1.0	70,146
6651-Ambulatory Clinic Manager	23	1.0	118,630	-	0
6983-Medical Assistant - Bilingual	12	1.0	51,603	1.0	44,063
9068-Ambulatory Clinic Manager, Bilingual	23	-	0	1.0	84,198
9294-Social Services Coordinator-ACHN	17	-	0	1.0	51,386
		27.0	\$1,680,627	25.0	\$1,654,548
18959-Arlington Heights Health Center					
0907-Clerk V	11	2.0	108,152	1.0	59,243
1636-Attending Physician VI	K06	2.0	417,357	2.0	449,787
1652-Attending Physician Senior 6	K	2.0	434,807	2.0	458,016
1816-Physician Assistant I	22	1.0	131,695	1.0	138,726
1941-Clinical Nurse I	FA	4.0	378,651	4.0	418,310
5296-Medical Assistant	12	3.0	151,379	4.0	214,806
6738-Psychiatric Social Worker	20	1.0	94,933	-	0
6983-Medical Assistant - Bilingual	12	3.0	134,220	4.0	184,724
7336-Att Physician Sr VII Non Union	K	1.0	270,187	1.0	286,055
7032-Clerk V - Bilingual	11	2.0	103,006	3.0	158,349
7431-Administrative Assistant III, Bilingual	16	1.0	48,786	1.0	67,440
9999-TEMPORARY EMPLOYEES	24	1.0	79,932	-	0
9068-Ambulatory Clinic Manager, Bilingual	23	-	0	1.0	108,863
9252-Psychiatric Social Worker, Bilingual	20	-	0	1.0	66,269
		23.0	\$2,353,106	25.0	\$2,610,587
19220-Sengstacke Specialty Care					
0048-Administrative Assistant III	16	2.0	136,949	1.0	70,306
0907-Clerk V	11	12.0	623,387	9.0	482,102
1550-Social Services Coordinator	24	1.0	101,550	-	0
1636-Attending Physician VI	K06	1.0	216,047	1.0	229,008
1652-Attending Physician Senior 6	K	1.0	217,404	1.0	229,008
1816-Physician Assistant I	22	2.0	228,381	1.0	122,292
1941-Clinical Nurse I	FA	5.0	460,422	5.0	500,727
1961-Attendant Patient Care	CD	1.0	41,929	1.0	46,396
2055-Ophthal Elec & Visual Tech	12	-	0	1.0	36,063
2138-Dietician III	18	1.0	56,081	1.0	56,081
3990-APN-Nurse Practitioner	FF	1.0	129,505	-	0
5296-Medical Assistant	12	11.0	536,853	8.0	394,641
6651-Ambulatory Clinic Manager	23	1.0	129,018	1.0	135,907
6687-Ophthalmic Surgical Coord	14	1.0	47,516	-	0

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6738-Psychiatric Social Worker	20	1.0	90,515	-	0
6983-Medical Assistant - Bilingual	12	-	0	1.0	36,063
9294-Social Services Coordinator-ACHN	17	-	0	1.0	51,386
		41.0	\$3,015,557	32.0	\$2,389,982
20985-Oral Surgery / ENT Clinic					
0048-Administrative Assistant III	16	1.0	69,586	1.0	59,528
0907-Clerk V	11	4.0	209,125	3.0	171,206
1500-Dental Assistant	14	1.0	54,046	1.0	59,652
1941-Clinical Nurse I	FA	4.0	355,229	3.0	299,006
3992-APN-Cert Regist Nurse Midwife	FF	1.0	130,799	-	0
5296-Medical Assistant	12	4.0	195,668	4.0	216,418
6651-Ambulatory Clinic Manager	23	1.0	113,705	1.0	122,248
6930-Sterile Processing Tech-Cert	12	5.0	183,550	10.0	429,707
7032-Clerk V - Bilingual	11	-	0	1.0	43,611
		21.0	\$1,311,707	24.0	\$1,401,376
20990-Surgical Specialty Clinic					
0907-Clerk V	11	4.0	211,559	4.0	219,059
1524-Medical Social Worker III	17	1.0	70,254	-	0
1941-Clinical Nurse I	FA	6.0	552,876	6.0	581,093
3990-APN-Nurse Practitioner	FF	1.0	113,202	1.0	123,363
5296-Medical Assistant	12	10.0	453,578	9.0	451,348
6546-Attending Physician VII-SC	K	-	0	1.0	173,170
6651-Ambulatory Clinic Manager	23	1.0	118,324	1.0	84,198
8803-Surgical Clinical Nurse Navigator	NS3	1.0	109,437	8.0	719,283
9259-Surgical Navigator	13	-	0	7.0	270,729
9294-Social Services Coordinator-ACHN	17	-	0	1.0	51,386
		24.0	\$1,629,230	38.0	\$2,673,630
20995-Minor Procedure Clinic					
0907-Clerk V	11	7.0	331,301	3.0	154,792
1941-Clinical Nurse I	FA	9.0	865,593	9.0	923,154
1964-Operating Room Technician	12	1.0	54,506	1.0	56,836
3990-APN-Nurse Practitioner	FF	2.0	251,126	2.0	269,251
5296-Medical Assistant	12	11.0	510,299	8.0	391,083
6651-Ambulatory Clinic Manager	23	1.0	116,134	-	0
7032-Clerk V - Bilingual	11	-	0	1.0	43,611
7990-Certified Surgical Tech	14	1.0	57,254	1.0	62,895
		32.0	\$2,186,214	25.0	\$1,901,623
21000-Oncology & Dermatology Clinic					
0907-Clerk V	11	4.0	191,383	3.0	159,397
1816-Physician Assistant I	22	1.0	127,860	1.0	135,689
1941-Clinical Nurse I	FA	6.0	552,999	5.0	490,809
5296-Medical Assistant	12	9.0	431,857	6.0	314,766
6651-Ambulatory Clinic Manager	23	1.0	123,144	-	0
		21.0	\$1,427,242	15.0	\$1,100,662
21005-Surgery Oncology Clinic					
0050-Administrative Assistant IV	18	1.0	88,030	-	0

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022		2023	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
0907-Clerk V	11	7.0	373,385	5.0	278,191
1941-Clinical Nurse I	FA	2.0	176,101	2.0	180,802
3990-APN-Nurse Practitioner	FF	1.0	129,505	1.0	143,198
5296-Medical Assistant	12	11.0	493,218	10.0	471,176
6983-Medical Assistant - Bilingual	12	-	0	2.0	73,234
9294-Social Services Coordinator-ACHN	17	-	0	1.0	51,386
		22.0	\$1,260,238	21.0	\$1,197,988
21160-Orthopedics Clinic					
0048-Administrative Assistant III	16	1.0	69,087	1.0	48,645
0907-Clerk V	11	7.0	345,958	7.0	373,728
1524-Medical Social Worker III	17	1.0	52,354	1.0	61,277
1816-Physician Assistant I	22	3.0	350,282	3.0	372,639
1941-Clinical Nurse I	FA	4.0	387,579	4.0	436,010
3990-APN-Nurse Practitioner	FF	2.0	259,712	2.0	282,415
5296-Medical Assistant	12	8.0	354,334	7.0	338,234
6651-Ambulatory Clinic Manager	23	1.0	112,750	1.0	121,210
6738-Psychiatric Social Worker	20	1.0	97,074	1.0	103,274
6983-Medical Assistant - Bilingual	12	1.0	46,467	1.0	36,063
9294-Social Services Coordinator-ACHN	17	-	0	1.0	61,277
		29.0	\$2,075,596	29.0	\$2,234,771
18923-Specialty Clinics Admin					
6761-Director of Ambulatory Procedure Units	24	1.0	165,000	-	0
7028-Administrative Asst V-CCHHS	20	1.0	106,022	1.0	111,681
8145-Nursing Dir Primary Care Clinical Practice	24	1.0	150,000	1.0	151,875
8146-Nursing Dir Ambul Spec Care Clinical Practice	24	1.0	142,800	1.0	150,423
		4.0	\$563,822	3.0	\$413,979
18926-Blue Island Pharm O/P Servcs					
1878-Pharmacist	RX1	8.0	1,076,209	9.0	1,275,356
4688-Pharmacy Technician ARNTE OFH	13	7.0	387,119	7.0	426,381
4718-Pharmacy Supervisor IV	RX4	1.0	143,917	1.0	149,729
6843-Supply Clerk (SEIU 73) OakFore	DF	1.0	44,398	1.0	46,767
		17.0	\$1,651,642	18.0	\$1,898,233
18928-Heart & Vascular Clinic					
0048-Administrative Assistant III	16	-	0	1.0	59,528
0907-Clerk V	11	2.0	96,604	4.0	208,801
1532-Social Caseworker II	PS2	2.0	119,854	2.0	131,618
1941-Clinical Nurse I	FA	4.0	361,910	6.0	628,856
5296-Medical Assistant	12	11.0	420,052	17.0	746,044
6651-Ambulatory Clinic Manager	23	-	0	1.0	124,797
6738-Psychiatric Social Worker	20	-	0	1.0	67,546
6983-Medical Assistant - Bilingual	12	-	0	2.0	73,234
7032-Clerk V - Bilingual	11	-	0	2.0	87,223
9294-Social Services Coordinator-ACHN	17	-	0	1.0	51,386
		19.0	\$998,419	37.0	\$2,179,032
18929-Neurology Clinic					
0050-Administrative Assistant IV	18	-	0	1.0	92,728

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0907-Clerk V	11	-	0	3.0	175,448
1941-Clinical Nurse I	FA	-	0	2.0	188,693
5296-Medical Assistant	12	1.0	40,793	5.0	247,534
6651-Ambulatory Clinic Manager	23	-	0	1.0	132,399
		1.0	\$40,793	12.0	\$836,802
18931-Nephrology Clinic					
0907-Clerk V	11	-	0	1.0	59,243
1941-Clinical Nurse I	FA	1.0	88,051	1.0	111,790
5296-Medical Assistant	12	2.0	81,586	2.0	85,941
		3.0	\$169,636	4.0	\$256,974
18932-Dermatology Clinic					
0907-Clerk V	11	-	0	1.0	59,243
		-	\$0	1.0	\$59,243
18933-Belmont Cragin Health Center					
0048-Administrative Assistant III	16	1.0	76,573	1.0	80,660
0907-Clerk V	11	2.0	105,579	2.0	116,205
1524-Medical Social Worker III	17	1.0	73,730	1.0	77,665
1941-Clinical Nurse I	FA	2.0	174,539	2.0	188,012
5296-Medical Assistant	12	5.0	256,348	5.0	273,545
6651-Ambulatory Clinic Manager	23	1.0	129,018	1.0	135,907
6738-Psychiatric Social Worker	20	1.0	94,933	1.0	101,029
6983-Medical Assistant - Bilingual	12	2.0	88,780	2.0	98,180
7032-Clerk V - Bilingual	11	1.0	38,807	1.0	48,795
7015-Clinical Nurse I-Bilingual	FA	1.0	88,051	1.0	76,429
9295-Social Services Coordinator-ACHN, Bilingual	17	-	0	1.0	51,386
		17.0	\$1,126,358	18.0	\$1,247,814
18934-Patient Support Center					
0907-Clerk V	11	3.0	162,227	3.0	152,115
1941-Clinical Nurse I	FA	5.0	481,562	5.0	535,442
3990-APN-Nurse Practitioner	FF	2.0	153,512	2.0	246,085
5296-Medical Assistant	12	2.0	73,424	2.0	106,924
6066-Manager of Provider Relations	23	1.0	79,932	-	0
6364-Dir of Oper Patient Sup Cent	24	1.0	143,367	1.0	151,021
6434-Mgr of Provider Sched Systems	23	1.0	92,905	1.0	99,869
6439-Patient Care Navigator I	13	23.0	1,291,018	23.0	1,433,004
6446-Manager of Referral Services	22	1.0	88,183	1.0	94,772
6538-Patient Support Center Manager	23	1.0	93,057	1.0	100,062
6627-Patient Support Ctr Nurse	FA	1.0	100,809	1.0	107,989
6746-Patient Transport Coordinator	14	1.0	52,336	1.0	57,100
6756-Provider Scheduling Coord	13	4.0	222,439	4.0	266,509
6818-Bilngl Patient Care Navigator	13	7.0	373,791	7.0	403,191
6991-Behav Hlth Triage Soc Wrker	19	1.0	60,077	-	0
7739-Long Term Care Social Work Care Coordinator	19	2.0	156,894	2.0	147,050
7780-Patient Transportation Coordinator, Bilingual	14	1.0	59,698	1.0	64,178
		57.0	\$3,685,232	55.0	\$3,965,311
Total Salaries and Positions		859.0	\$66,558,569	905.0	\$73,557,012
Turnover Adjustment		-	(4,277,601)	-	(22,297,404)
Operating Fund Totals		859.0	\$62,280,967	905.0	\$51,259,608

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
10	1.0	39,958	-	-
11	179.0	9,007,456	176.0	9,566,221
12	247.0	11,394,897	260.0	12,519,551
13	45.0	2,469,965	55.0	3,114,002
14	23.0	1,275,442	24.0	1,419,093
15	1.0	50,498	-	-
16	21.0	1,412,045	26.0	1,756,792
17	11.0	746,540	17.0	1,064,095
18	9.0	665,562	9.0	670,679
19	5.0	331,417	2.0	147,050
20	22.0	2,006,828	21.0	1,880,018
21	2.0	138,328	6.0	446,187
22	15.0	1,755,258	17.0	1,987,800
23	32.0	3,382,953	35.0	3,689,204
24	16.0	2,696,076	15.0	2,716,922
CD	1.0	41,929	1.0	46,396
DF	1.0	44,398	1.0	46,767
FA	129.0	12,222,994	131.0	13,465,887
FB	-	-	1.0	115,983
FC	4.0	448,273	4.0	451,847
FD	1.0	125,193	1.0	115,014
FF	28.0	3,311,301	27.0	3,592,570
K	28.0	6,415,569	29.0	6,825,831
K04	8.0	1,487,611	8.0	1,592,351
K06	13.0	2,558,769	13.0	2,800,499
K08	1.0	224,973	1.0	248,325
K12	2.0	612,930	2.0	628,253
NS3	1.0	109,437	8.0	719,283
NS4	-	-	1.0	118,785
PS2	2.0	119,854	2.0	131,618
PSY	2.0	241,987	2.0	254,904
RX1	8.0	1,076,209	9.0	1,275,356
RX4	1.0	143,917	1.0	149,729
Total Salaries and Positions	859.0	\$66,558,569	905.0	\$73,557,012
Turnover Adjustment		-(4,277,601)		-(22,297,404)
Operating Funds Total	859.0	\$62,280,967	905.0	\$51,259,608

MISSION

To provide the highest quality care for persons infected or affected by infectious diseases with respect, dignity, and compassion without regard to their ability to pay; to ensure a client-centered and consumer-guided environment; and to seek to better understand and to prevent these diseases through education and research.

MANDATES

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

**OPERATIONAL HIGHLIGHTS:
2022 INITIATIVES AND OUTCOMES**

RMR Core Center/Cook County HIV Integrated Programs (CCHIP) is the main public safety net HIV clinic for the Chicago metropolitan area and the single largest provider of HIV care in the Midwest, also offering longstanding experience in research. In FY2022, CCHIP served over 5,700 unduplicated persons living with HIV. To eliminate hepatitis C as a public health threat and increase access to HCV prevention, testing, and treatment programs, CORE expanded its' FibroScan/Hepatitis clinic to Provident Hospital.

CCHIP initiated a new Warmline (telephone) for community members to contact CCHIP for information and appointments relating to HIV/STI testing and treatment, linkage to care, Pre/Post-exposure prophylaxis treatment and program enrollment. CCHIP expanded the STI/HIV screening and prevention program across ACHN ambulatory sites, offering HIV prevention (pre-exposure prophylaxis) services in Englewood, Belmont Craigin, Arlington Heights, North Riverside and Morton East.

**OPERATIONAL OPPORTUNITIES:
2023 INITIATIVES AND GOALS**

- Improve overall customer service through employment engagement
- Develop a social media platform to raise awareness and advance program growth
- Implement new Anal Dysplasia Clinic to screen and treat at risk patients for HPV-related precancerous lesions

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Average number of visits per patient per year	2.6	1.4	2.0	2.0	2.0
Patient Satisfaction	97%	92%	98%	98%	98%
Percent of HIV patients on Highly Active Antiretroviral Therapy (HAART)	90%	97%	95%	95%	95%
# of Primary Care visits	25,309	33,864	46,516	13,863	14,278
# of Specialty Care visits	15,279	9,750	14,969	9,050	9,322

BUDGET HIGHLIGHTS

- Coordinate with CCH Extramural Funding unit to streamline approval process for new research grants

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Approved & Adopted
Enterprise	23,289	24,718	24,634	30,084
Total Funds	23,289	24,718	24,634	30,084
Expenditures by Type				
Personnel	8,017	8,827	9,167	8,773
Non Personnel	15,272	15,891	15,467	21,311
Total Funds	23,289	24,718	24,634	30,084
FTE Positions	71.0	71.0	72.0	72.0

Program Description	2022		2023	
	FTE Pos.	Adopted	FTE Pos.	Adopted
10765-Benefits Case Management	9.0	807,662	9.0	869,489
11950-Community Education / Grants Oversight	1.0	74,900	1.0	35,162
15435-Laboratory Services	4.0	312,680	4.0	332,780
16005-Health Information Management (HIM)	1.0	88,829	1.0	94,907
16010-Medical Services	17.0	3,288,040	17.0	3,215,189
17015-Oral Health	0.0	72,000	0.0	6,000
17170-Patient Care Services	17.0	1,826,410	17.0	1,987,471
17610-Pharmacy	8.0	14,001,080	8.0	14,799,287
17775-Plant Operations	2.0	156,934	3.0	236,698
18800-Patient Access	7.0	487,839	6.0	369,468
10155-Administration	4.0	3,097,272	5.0	3,083,291
13520-Epidemiology	2.0	420,506	1.0	54,173
21116-CORE Center Improvements	0.0	0	0.0	5,000,000
Total	72.0	24,634,153	72.0	30,083,916

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	7,362,828	7,223,835	(138,993)
501165-Planned Salary Adjustment	268,294	76,632	(191,662)
501210-Planned Overtime Compensation	123,294	200,387	77,093
501295-Salaries and Wages of Per Diem Employees	117,000	117,000	0
501510-Mandatory Medicare Cost	111,262	111,064	(198)
501585-Insurance Benefits	1,174,698	1,034,822	(139,876)
501765-Professional Develop/Fees	3,220	2,620	(600)
501835-Transportation and Travel Expenses	6,820	6,820	0
Personal Services Total	9,167,416	8,773,180	(394,236)
Contractual Service			
520005-Ambulance Service	2,352	2,352	0
520149-Communication Services	-	32,965	32,965
520189-Laundry and Linen Services	1,000	1,000	0
520259-Postage	500	500	0
520389-Contract Maintenance Service	77,629	46,806	(30,823)
520825-Professional Services	2,425	2,425	0
521119-Registry Services	25,000	30,000	5,000
521200-Laboratory Testing and Analysis	7,275	7,275	0
Contractual Service Total	116,181	123,323	7,142
Supplies & Materials			
530005-Food Supplies	2,000	1,000	(1,000)
530100-Wearing Apparel	1,600	600	(1,000)
530170-Institutional Supplies	25,000	26,310	1,310
530600-Office Supplies	9,775	22,910	13,135
530635-Books, Periodicals and Publish	1,000	-	(1,000)
530785-Medical, Dental and Laboratory Supplies	129,500	144,500	15,000
530905-Pharmaceuticals Supplies	13,000,000	13,771,410	771,410
Supplies & Materials Total	13,168,875	13,966,730	797,855
Operations & Maintenance			
540005-Utilities	384,488	423,490	39,002
540129-Maintenance and Subscription Services	1,794,693	1,794,693	0
540345-Property Maintenance and Operations	-	2,500	2,500
Operations & Maintenance Total	2,179,181	2,220,683	41,502
Rental & Leasing			
550005-Office and Data Processing Equip Rental	2,500	-	(2,500)
Rental & Leasing Total	2,500	-	(2,500)
Capital Equipment and Improvements			
560100-Property Maintenance and Operations	-	5,000,000	5,000,000
Capital Equipment and Improvements Total	-	5,000,000	5,000,000
Operating Funds Total	24,634,153	30,083,916	5,449,763

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022		2023	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
10765-Benefits Case Management					
1523-Medical Social Worker II	16	3.0	204,740	3.0	216,811
1524-Medical Social Worker III	17	1.0	73,730	1.0	77,665
1699-Public Health Educator-CCH	16	1.0	71,463	1.0	75,277
1719-Grant Coordinator	23	1.0	129,018	1.0	135,907
2158-Med Social Wrkr-JHS/ACHN/OFH	15	1.0	69,909	1.0	73,640
6490-Trans Care Coordinator	22	1.0	87,948	1.0	94,508
7862-Proj Coord, CHIL Trans Care	19	1.0	57,223	1.0	60,278
		9.0	\$694,030	9.0	\$734,088
11950-Community Education / Grants Oversight					
5296-Medical Assistant	12	1.0	40,793	-	0
6983-Medical Assistant - Bilingual	12	-	0	1.0	36,063
		1.0	\$40,793	1.0	\$36,063
15435-Laboratory Services					
1842-Laboratory Technician III	13	1.0	60,578	1.0	63,812
1843-Medical Technologist I	14	3.0	191,412	3.0	201,629
		4.0	\$251,990	4.0	\$265,441
16005-Health Information Management (HIM)					
2011-Medical Records Technician	14	1.0	66,591	1.0	72,952
		1.0	\$66,591	1.0	\$72,952
16010-Medical Services					
1500-Dental Assistant	14	3.0	178,414	3.0	187,936
1816-Physician Assistant I	22	-	0	1.0	112,796
3990-APN-Nurse Practitioner	FF	4.0	487,469	4.0	512,958
4880-Dentist IV	K04	2.0	389,270	2.0	401,920
6544-Attending Physician VI-SC	K	2.0	371,390	1.0	216,540
6546-Attending Physician VII-SC	K	3.0	691,916	3.0	729,002
6548-Attending Physician VIII-SC	K	1.0	213,003	2.0	398,681
6552-Medical Div Chair VIII-SC	K	1.0	298,184	1.0	315,694
6950-Cluster Med Dir of HIV Service	K12	1.0	258,500	-	0
		17.0	\$2,888,146	17.0	\$2,875,528
17170-Patient Care Services					
1941-Clinical Nurse I	FA	4.0	364,806	4.0	420,122
1942-Clinical Nurse II	FB	3.0	302,818	3.0	330,310
1943-Nurse Clinician	FC	1.0	96,880	1.0	104,313
1957-Divisional Nursing Director	NS3	1.0	130,961	1.0	133,391
5296-Medical Assistant	12	5.0	250,837	5.0	267,965
5384-Nurse Coordinator II	NS2	1.0	116,616	1.0	125,315
6491-Mgr of Patient Cent Care	23	1.0	129,018	1.0	135,907
6639-Manager HIV Access Services	23	1.0	92,946	1.0	99,884
		17.0	\$1,484,882	17.0	\$1,617,208
17610-Pharmacy					
1878-Pharmacist	RX1	3.0	403,578	3.0	425,119
2051-Pharmacy Tech ARNTE	PB	3.0	159,394	3.0	175,444
2103-Pharmacist Manager	24	1.0	145,808	1.0	153,592
8836-Clinical Pharmacist, CORE Center	RX2	1.0	135,568	1.0	142,804

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
		8.0	\$844,349	8.0	\$896,959
17775-Plant Operations					
0912-Administrative Aide	CC	1.0	41,929	1.0	44,167
1235-Storekeeper V	14	-	0	1.0	53,701
7052-Business Manager 1 - CCHHS	18	1.0	84,252	1.0	96,918
		2.0	\$126,181	3.0	\$194,786
18800-Patient Access					
0907-Clerk V	11	6.0	316,701	5.0	255,603
7032-Clerk V - Bilingual	11	1.0	50,240	1.0	55,265
		7.0	\$366,941	6.0	\$310,868
10155-Administration					
0050-Administrative Assistant IV	18	1.0	79,986	1.0	84,257
1111-Systems Analyst II	18	1.0	82,187	1.0	88,749
4097-Project Mgr-Support Svcs Hlth	23	1.0	115,342	1.0	84,198
6418-Quality Data Analyst	20	-	0	1.0	66,269
8065-Exec Dir of HIV Services	24	1.0	152,000	1.0	160,114
		4.0	\$429,516	5.0	\$483,587
13520-Epidemiology					
6555-Medical Div Chair XI SC	K	1.0	351,282	-	0
8996-Epidemiologist III CORE	18	1.0	52,310	1.0	55,103
		2.0	\$403,592	1.0	\$55,103
Total Salaries and Positions		72.0	\$7,597,011	72.0	\$7,542,584
Turnover Adjustment		-	(234,183)	-	(318,749)
Operating Fund Totals		72.0	\$7,362,828	72.0	\$7,223,835

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	7.0	366,941	6.0	310,868
12	6.0	291,630	6.0	304,028
13	1.0	60,578	1.0	63,812
14	7.0	436,417	8.0	516,219
15	1.0	69,909	1.0	73,640
16	4.0	276,202	4.0	292,088
17	1.0	73,730	1.0	77,665
18	4.0	298,736	4.0	325,027
19	1.0	57,223	1.0	60,278
20	-	-	1.0	66,269
22	1.0	87,948	2.0	207,305
23	4.0	466,325	4.0	455,897
24	2.0	297,808	2.0	313,706
CC	1.0	41,929	1.0	44,167
FA	4.0	364,806	4.0	420,122
FB	3.0	302,818	3.0	330,310
FC	1.0	96,880	1.0	104,313
FF	4.0	487,469	4.0	512,958
K	8.0	1,925,775	7.0	1,659,918
K04	2.0	389,270	2.0	401,920
K12	1.0	258,500	-	-
NS2	1.0	116,616	1.0	125,315
NS3	1.0	130,961	1.0	133,391
PB	3.0	159,394	3.0	175,444
RX1	3.0	403,578	3.0	425,119
RX2	1.0	135,568	1.0	142,804
Total Salaries and Positions	72.0	\$7,597,011	72.0	\$7,542,584
Turnover Adjustment	-	\$(234,183)	-	\$(318,749)
Operating Funds Total	72.0	\$7,362,828	72.0	\$7,223,835

MISSION

CCDPH works to achieve health equity for all Cook County residents through health protection, leadership and partnerships promoting healthy lifestyles, and advocating for the environmental and social conditions necessary for physical, mental, and social well-being.

MANDATES

Ordinance Establishing the Cook County Department of Public Health (December 10, 1945). Certified Local Health Department Code (77 Ill. Adm. Code 600.100 et seq.); Local Health Protection Grant Rules (77 Ill. Adm. Code 615.100 et seq.) governing programs including Narcan/Opioid Prevention, Ground Water Protection, Safe Drinking Water, Lead Poisoning Prevention and Response, Vector Surveillance and Control, and Vaccines for Children.

OPERATIONAL HIGHLIGHTS: 2022 INITIATIVES AND OUTCOMES

In FY22, CCDPH continued to focus on the COVID-19 response, in addition to normal core activities and addressing emerging public health threats (e.g., Monkeypox). CCDPH continued to conduct outbreak investigations in high risk settings, responded to workplace complaints, and offered infection control guidance to hospitals, long-term care facilities and other congregate settings. The Mobile Vaccination and Homebound Vaccination Initiatives continued to bring COVID-19 vaccines to vulnerable communities and individuals. CCDPH continued to support implementation of the Good Food Purchasing Program in Cook County departments and agencies and co-convened the annual Food Summit focused on building a more racially and socially equitable food system in Cook County.

OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

In FY23, CCDPH will continue to monitor and respond to the COVID-19 pandemic, with a focus on addressing COVID-19 health disparities. With funding from the Centers for Disease Control and Prevention and the American Rescue Plan Act (ARPA), the agency will increase access to prevention services and resources, address worker rights, health and safety, and build community capacity to implement programs and advance policies and systems changes that address social and health inequities. CCDPH has continued to identify an increased need for public health initiatives addressing opioid use; behavioral health issues; community engagement; environmental health; and STI prevention. CCDPH specifically looks to build the Communicable Diseases Unit's capacity in infection prevention to address outbreaks in congregate settings, and overall capacity to address multiple outbreaks simultaneously. Additionally, policy development, communications, and quality improvement activities in the areas mentioned above remain necessary to support efficient, effective, and equitable public health programs and systems change. Other priority initiatives include implementation of suburban Cook County's Community Health Improvement Plan and continued implementation of the Good Food Purchasing Program, and outpatient care and medications for suburban tuberculosis patients free of charge.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Cost per referrals contacted	\$364	\$364	\$364	\$364	\$364
Percent of high-risk infant APORS (Adverse Pregnancy Reporting System) referrals received that are contacted for follow-up by the Public Health Nurse within 14 calendar days of referral	91%	79%	85%	92%	92%
Cost per county residents served	\$5.12	\$6.00	\$6.50	\$7.00	\$8.00
Number of infectious disease detected (non-COVID) and mitigated	N/A	N/A	25,000	25,000	25,000
Percent of food establishments with isolated illness complaints within a contracted community or unincorporated Suburban Cook County that are inspected within 2 business days of receipt of complaint	99%	100%	100%	100%	100%

BUDGET HIGHLIGHTS

- Additional positions were submitted to support critical staff capacity required to meet identified needs in Communicable Diseases, Environmental Health, Chronic Disease Prevention, and Behavioral Health
- Additional funding will support jurisdiction-wide collection and dissemination of critical public health data
- Funding will support the provision of medications for tuberculosis patients free of charge

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Approved & Adopted
Enterprise	10,235	16,908	17,821	20,461
Special Purpose Funds	0	0	0	16,621
Grants	7,895	61,721	83,227	64,405
Total Funds	18,130	78,628	101,048	101,488
Expenditures by Type				
Personnel	18,632	39,950	63,699	60,501
Non Personnel	(501)	38,678	37,350	40,986
Total Funds	18,130	78,628	101,048	101,488
FTE Positions	215.0	389.5	641.7	433.0

Program Description	2022		2023	
	FTE Pos.	Adopted	FTE Pos.	Adopted
10805-Bioterrorism Preparedness and Response	3.0	0	3.0	324,494
13945-Finance	1.0	0	1.0	115,102
15010-Communicable Diseases	14.0	0	14.0	2,853,865
16520-Integrated Health Support	37.0	0	82.0	7,060,285
17995-Prevention Services	19.0	0	23.0	2,964,112
18225-Environmental Health	13.0	0	13.0	1,653,345
18260-Providing TB Clinical Services	26.0	0	26.0	3,791,891
10155-Administration	15.0	0	10.0	2,907,941
18230-Providing Lead Poisoning Prevention Services	1.0	0	1.0	95,549
61912-ARPA - Suburban Cook County Worker Protection Program	0.0	0	0.0	833,593
62410-ARPA - Behavioral Health Support and Expansion	0.0	0	9.0	3,527,716
63077-ARPA - Healthy Homes and Deep Energy Retrofit Residential Properties	0.0	0	1.0	102,015
63201-ARPA - Hyperlocal and In-Home Vaccination Program	0.0	0	0.0	2,266,962
63711-ARPA - Opioid Overdose and Substance Use Prevention Initiative	0.0	0	1.0	1,597,905
63810-ARPA - Sustaining Mental Health Hotline for Suburban Residents	0.0	0	0.0	247,500
63962-ARPA - Good Food Purchasing Program	0.0	0	1.0	787,867
65064-ARPA - Public Health Emergency Preparedness Expansion	0.0	0	6.0	729,732
65656-ARPA - Lead Poisoning Prevention Fund	0.0	0	3.0	1,013,356
65262-ARPA - Building Healthy Communities Initiative	0.0	0	0.0	4,209,251
Grants	512.7	0	239.0	64,405,203
Total	641.7	0	433.0	101,487,684

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	11,240,371	14,401,030	3,160,659
501165-Planned Salary Adjustment	828,433	735,301	(93,132)
501210-Planned Overtime Compensation	57,200	43,848	(13,352)
501510-Mandatory Medicare Cost	175,036	223,703	48,668
501540-Worker's Compensation	332,745	519,004	186,259
501585-Insurance Benefits	1,958,424	2,337,580	379,156
501765-Professional Develop/Fees	11,354	11,354	0
501835-Transportation and Travel Expenses	133,860	129,000	(4,860)
Personal Services Total	14,737,423	18,400,820	3,663,397
Contractual Service			
520049-Scavenger and Hazardous Materail Services	4,850	9,000	4,150
520095-Transport Services	-	40,000	40,000
520149-Communication Services	159,000	198,638	39,638
520259-Postage	5,466	5,000	(466)
520279-Shipping and Freight Services	19,400	19,400	0
520389-Contract Maintenance Service	59,207	57,631	(1,576)
520469-Services For Minor/Indigent	9,700	4,000	(5,700)
520485-Graphics and Reproduction Services	7,070	26,645	19,575
520609-Advertising and Promotions	1,882	25,000	23,118
520649-Media Storage Services	14,550	14,550	0
520725-Loss and Valuation	239	239	0
520825-Professional Services	1,598,345	1,817,000	218,655
521005-Professional Legal Expenses	-	950,000	950,000
521200-Laboratory Testing and Analysis	105,249	50,000	(55,249)
Contractual Service Total	1,984,958	3,217,103	1,232,145
Supplies & Materials			
530005-Food Supplies	3,350	3,487	137
530170-Institutional Supplies	4,850	3,081	(1,769)
530600-Office Supplies	38,800	112,500	73,700
530635-Books, Periodicals and Publish	3,086	3,086	0
530700-Multimedia Supplies	23,089	23,089	0
530785-Medical, Dental and Laboratory Supplies	48,407	41,550	(6,857)
530905-Pharmaceuticals Supplies	2,425	50,000	47,575
531645-Computer and Data Processing Supplies	4,850	-	(4,850)
Supplies & Materials Total	128,857	236,793	107,936
Operations & Maintenance			
540005-Utilities	54,659	92,231	37,572
540105-Moving Expense and Remodeling	24,250	50,000	25,750
540129-Maintenance and Subscription Services	686,566	710,481	23,915
540245-Automotive Operations and Maintenance	20,278	20,278	0
540345-Property Maintenance and Operations	68,988	98,645	29,657
Operations & Maintenance Total	854,741	971,635	116,894
Rental & Leasing			
550005-Office and Data Processing Equip Rental	10,864	-	(10,864)
550029-Countywide Office and Data Processing Equip Rental	1,492	-	(1,492)
550129-Facility and Office Space Rental	3,635	18,635	15,000
Rental & Leasing Total	15,991	18,635	2,644
Capital Equipment and Improvements			
560180-Medical Equipment	50,000	50,000	0
Capital Equipment and Improvements Total	50,000	50,000	0
Contingencies & Special Purpose			
580215-Institution Memberships/FE	49,470	74,205	24,735
580419-Appropriation Transfer	-	(2,507,808)	(2,507,808)
Contingencies & Special Purpose Total	49,470	(2,433,603)	(2,483,073)
Operating Funds Total	17,821,440	20,461,383	2,639,943

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022		2023	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
10805-Bioterrorism Preparedness and Response					
0047-Admin Assistant II	14	1.0	65,017	1.0	72,952
0048-Administrative Assistant III	16	1.0	73,064	1.0	76,964
5232-Deputy Chief	24	1.0	132,438	1.0	134,094
		3.0	\$270,519	3.0	\$284,010
13945-Finance					
6447-Senior Financial Analyst	22	1.0	76,043	1.0	87,398
		1.0	\$76,043	1.0	\$87,398
15010-Communicable Diseases					
1708-Associate Administrator	24	1.0	127,342	1.0	134,140
2114-Epidemiologist IV	20	4.0	386,795	4.0	405,633
2117-Epidemiologist III	18	2.0	164,374	2.0	186,184
2119-Epidemiologist II	16	2.0	131,161	2.0	146,359
4110-Epidemiologist Senior	15	2.0	110,404	2.0	126,646
5233-Dir of Comm Disease Ctrl Pre	24	1.0	123,223	1.0	172,277
8985-Senior Medical Officer	K	1.0	270,657	1.0	286,553
9118-Program Manager, Surveillance & Informatics	23	1.0	81,130	1.0	119,360
		14.0	\$1,395,086	14.0	\$1,577,153
16520-Integrated Health Support					
0046-Admin Assistant I	12	1.0	57,916	1.0	63,448
0047-Admin Assistant II	14	1.0	66,591	1.0	72,952
0907-Clerk V	11	1.0	54,076	1.0	51,505
0919-Business Office Supervisor	13	1.0	62,024	1.0	67,947
1905-Hearing/Vision Technician	12	2.0	94,133	2.0	93,409
1971-Public Health Nurse I	FB	22.0	2,275,567	22.0	2,425,538
1972-Public Health Nurse II	FC	2.0	201,970	2.0	223,565
1973-Public Health Nurse III	FE	2.0	206,565	2.0	212,437
1974-Public Health Nurse IV	FF	3.0	321,366	3.0	294,929
6731-Clerk IV Public Health AFSCME	11	1.0	54,076	1.0	59,243
8047-Chief Nursing Officer, CCDPH	24	1.0	150,000	1.0	151,875
8924-COVID-19 Case Investigator	15	-	0	40.0	2,045,334
8925-COVID-19 Case Investigator, Bilingual	15	-	0	4.0	205,237
9442-Associate Director of Nursing, Public Health	24	-	0	1.0	149,015
		37.0	\$3,544,283	82.0	\$6,116,435
17995-Prevention Services					
0028-Program Manager	24	1.0	98,056	2.0	211,579
0046-Admin Assistant I	12	1.0	57,916	1.0	63,448
0095-Program Coordinator	22	1.0	76,043	1.0	80,101
0189-Public Health Educator V	21	2.0	228,613	2.0	251,622
2023-Public Health Educator II	17	1.0	82,584	1.0	90,472
2114-Epidemiologist IV	20	3.0	238,315	3.0	270,593
2117-Epidemiologist III	18	1.0	56,083	1.0	55,103
4091-Public Health Educator Senior	16	2.0	148,452	2.0	161,508
4721-Regional Health Officer	22	3.0	254,695	3.0	285,723
4825-Director of Epidemiology	24	1.0	128,040	1.0	134,875
6454-Dep Dir of Public Health Prog	24	1.0	129,842	1.0	183,693

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
7053-Caseworker III - CCHHS	16	1.0	73,293	1.0	83,032
8092-Executive Assistant - CCHHS	23	-	0	1.0	87,255
8985-Senior Medical Officer	K	1.0	235,040	1.0	248,843
9117-Program Manager, Behavioral Health Unit	23	-	0	1.0	115,509
9262-Director of Public Health Policy	24	-	0	1.0	140,541
		19.0	\$1,806,972	23.0	\$2,463,898
18225-Environmental Health					
0095-Program Coordinator	22	1.0	110,655	1.0	118,913
2031-Sanitarian III	18	1.0	83,641	1.0	88,107
2033-Sanitarian IV	20	2.0	197,705	2.0	220,795
2034-Sanitarian V	21	3.0	340,433	3.0	374,763
2232-Sanitary Engineer V	23	1.0	129,018	1.0	135,907
6821-Sanitarian I (SEIU 73)	16	5.0	356,408	5.0	375,838
		13.0	\$1,217,860	13.0	\$1,314,323
18260-Providing TB Clinical Services					
0028-Program Manager	24	1.0	104,333	1.0	109,903
0047-Admin Assistant II	14	1.0	66,591	1.0	72,952
1944-Nurse Epidemiologist	FE	1.0	129,486	1.0	118,882
1966-Licensed Practical Nurse II	PN2	4.0	226,834	4.0	226,154
1971-Public Health Nurse I	FB	5.0	504,633	5.0	550,347
1974-Public Health Nurse IV	FF	1.0	120,917	1.0	83,778
2010-Medical Records Technician	11	1.0	39,707	1.0	43,611
2011-Medical Records Technician	14	2.0	133,182	2.0	145,904
2023-Public Health Educator II	17	1.0	82,584	1.0	90,472
2024-Public Health Educator III	19	1.0	85,492	1.0	95,852
2085-DIRECTOR OF PLANT OPERATIONS	24	1.0	103,803	1.0	109,344
3990-APN-Nurse Practitioner	FF	1.0	115,848	1.0	104,789
5485-Public Health Janitor II	11	1.0	54,076	1.0	59,243
5501-Public Health Janitor III	13	1.0	50,959	1.0	59,776
6731-Clerk IV Public Health AFSCME	11	3.0	158,498	3.0	175,802
7337-Att Physician VIII Non Union	K	1.0	268,715	1.0	287,290
		26.0	\$2,245,659	26.0	\$2,334,099
10155-Administration					
0051-Administrative Assistant V	20	1.0	72,530	1.0	77,940
2002-Chief Operating Officer	24	1.0	265,000	1.0	325,000
4721-Regional Health Officer	22	12.0	912,513	6.0	480,605
8985-Senior Medical Officer	K	1.0	200,000	1.0	204,000
9376-Manager of Public Health Quality & Accreditation	23	-	0	1.0	84,198
		15.0	\$1,450,043	10.0	\$1,171,743
18230-Providing Lead Poisoning Prevention Services					
0050-Administrative Assistant IV	18	1.0	64,958	1.0	78,751
		1.0	\$64,958	1.0	\$78,751
Total Salaries and Positions		129.0	\$12,071,423	173.0	\$15,427,809
Turnover Adjustment		-	(831,052)	-	(1,026,779)
Operating Fund Totals		129.0	\$11,240,371	173.0	\$14,401,030

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	7.0	360,433	7.0	389,403
12	4.0	209,964	4.0	220,305
13	2.0	112,982	2.0	127,723
14	5.0	331,382	5.0	364,759
15	2.0	110,404	46.0	2,377,217
16	11.0	782,377	11.0	843,701
17	2.0	165,169	2.0	180,943
18	5.0	369,056	5.0	408,145
19	1.0	85,492	1.0	95,852
20	10.0	895,346	10.0	974,961
21	5.0	569,045	5.0	626,385
22	18.0	1,429,948	12.0	1,052,740
23	2.0	210,149	5.0	542,230
24	10.0	1,362,077	13.0	1,956,336
FB	27.0	2,780,200	27.0	2,975,886
FC	2.0	201,970	2.0	223,565
FE	3.0	336,051	3.0	331,319
FF	5.0	558,131	5.0	483,497
K	4.0	974,412	4.0	1,026,686
PN2	4.0	226,834	4.0	226,154
Total Salaries and Positions	129.0	\$12,071,423	173.0	\$15,427,809
Turnover Adjustment	-	\$(831,052)	-	\$(1,026,779)
Operating Funds Total	129.0	\$11,240,371	173.0	\$14,401,030

MISSION

To manage comprehensive Medicaid benefits for Cook County residents enrolled in CountyCare health plan. In addition, the department aims efficiently administer the infrastructure to implement all aspects of the Health Plan as required by federal and state authorities.

MANDATES

Implement all Medicaid health plan requirements as defined by the County Managed Care Community Network (County MCCN) agreement with the Illinois Department of Healthcare and Family Services (HFS) and Federal CMS requirements.

OPERATIONAL HIGHLIGHTS: 2022 INITIATIVES AND OUTCOMES

CountyCare is a Medicaid health plan providing benefits to enrolled members. Membership initiatives have aimed to retain and increase CountyCare membership, including assisting members with the re-determination process to maintain Medicaid eligibility. This initiative has helped grow CountyCare to be the largest Medicaid managed care plan in Cook County, with over 400,000 members enrolled.

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

OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

CountyCare membership is a major cost driver for medical claims and administrative expenses. CountyCare strives to grow and retain membership while monitoring cost to achieve per member per month (PMPM) revenue and expense targets. In FY2023, the average memberships per month are estimated to be 391,000. CountyCare will further implement cost savings and cost-control strategies measures aimed at member costs as well as increasing medical and pharmacy utilization at CCH.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Number of member months (per quarter)	4,133,290	4,794,171	4,689,843	5,246,761	4,693,261
Percentage of claims paid in less than 30 days	45%	58%	90%	81%	90%
CCH Net Impact Per Member	\$42	\$16	\$50	\$21	\$21
Medical Loss Ratio	94%	93%	93%	92%	92%
Cost per member served	\$468	\$483	\$555	\$496	\$508

BUDGET HIGHLIGHTS

- Expected Membership not to exceed FY22
- Continuous implementation of cost reduction strategies
- Improve utilization of CCH facilities

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Approved & Adopted
Enterprise	1,800,367	2,229,638	2,601,756	2,650,936
Total Funds	1,800,367	2,229,638	2,601,756	2,650,936
Expenditures by Type				
Personnel	32,480	30,382	32,128	39,718
Non Personnel	1,767,887	2,199,256	2,569,629	2,611,219
Total Funds	1,800,367	2,229,638	2,601,756	2,650,936
FTE Positions	407.0	344.0	441.0	444.0

Program Description	2022		2023	
	FTE Pos.	Adopted	FTE Pos.	Adopted
10060-Integrated Care	0.0	32,792	0.0	0
18800-Patient Access	0.0	0	0.0	163
10155-Administration	0.0	30,934	0.0	87,160
11685-Claims and Capitated Services	0.0	2,436,149,488	0.0	2,502,019,748
18967-Medicare Plan Services	0.0	29,444,451	0.0	6,570,399
35790-CountyCare	441.0	136,098,779	444.0	142,258,796
Total	441.0	2,601,756,444	444.0	2,650,936,266

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	27,638,737	34,933,849	7,295,112
501165-Planned Salary Adjustment	945,696	875,558	(70,138)
501210-Planned Overtime Compensation	500,000	169,716	(330,284)
501510-Mandatory Medicare Cost	510,552	572,843	62,291
501585-Insurance Benefits	2,532,553	3,160,932	628,379
501835-Transportation and Travel Expenses	-	4,680	4,680
Personal Services Total	32,127,538	39,717,578	7,590,039
Contractual Service			
520149-Communication Services	-	87,160	87,160
520825-Professional Services	109,990,584	102,965,771	(7,024,813)
521155-Managed Care Claims	2,459,637,197	2,508,161,194	48,523,997
Contractual Service Total	2,569,627,781	2,611,214,125	41,586,344
Operations & Maintenance			
540129-Maintenance and Subscription Services	1,125	4,563	3,438
Operations & Maintenance Total	1,125	4,563	3,438
Operating Funds Total	2,601,756,444	2,650,936,266	49,179,821

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022		2023	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
35790-CountyCare					
0050-Administrative Assistant IV	18	2.0	112,166	2.0	126,439
0253-Business Manager III	22	1.0	90,416	1.0	97,161
0907-Clerk V	11	3.0	120,301	2.0	92,872
1874-Director of Pharmacy	24	1.0	130,000	2.0	281,071
2448-Community Outreach Coordinator - County Clerk	20	4.0	251,647	-	0
5244-Financial Analyst	21	5.0	356,580	5.0	378,780
5276-Senior Director of Finance,Health Plan Services	24	1.0	140,000	1.0	141,750
5386-Director of Provider Relations	24	-	0	1.0	137,000
5505-Clinical Case Manager	FC	17.0	1,503,082	16.0	1,809,712
5572-Project Coordinator	19	-	0	1.0	60,278
5574-Project Manager	22	4.0	383,548	6.0	572,364
6062-Enrollment/Retention Manager	23	3.0	239,797	3.0	252,595
6065-Mgr of Quality Credentialing	NS3	1.0	129,118	1.0	137,952
6066-Manager of Provider Relations	23	1.0	79,932	1.0	84,198
6085-Data Integration Analyst	24	1.0	79,932	-	0
6429-Provider Enrollment Specialist	18	7.0	440,382	-	0
6436-Mgr of Extended Care Svcs	23	1.0	112,633	1.0	121,036
6461-Community Outreach Worker	18	-	0	1.0	55,103
6522-Mgr of Care Mgmt-County Care	23	1.0	105,485	1.0	113,355
6523-Comm and Soc Svcs Mgr-Cty Care	23	1.0	79,932	1.0	84,198
6633-Senior Accountant	20	1.0	62,912	-	0
6635-Medicaid Managed Care Op Mgr	23	6.0	510,457	4.0	367,114
6636-Health Plan Accred Prog Mgr	22	2.0	164,503	2.0	175,312
6637-Quality Assessment Coord RN	22	1.0	91,024	1.0	80,101
6652-Home/Comm Based Waiver Srv Mgr	23	1.0	95,206	-	0
6666-Manager, Quality of Care & Population Health	23	2.0	159,865	2.0	208,763
6676-Behavioral Health Program Mgr	23	1.0	106,810	1.0	84,198
6678-Senior Project Manager	23	3.0	239,797	2.0	168,397
6685-Performance Improve Proj Analy	20	1.0	62,912	1.0	66,269
6700-Care Coordinator-Brain Injury	17	8.0	553,461	8.0	585,214
6701-Care Coordinator-HIV/AIDS	16	7.0	391,304	7.0	412,100
6702-Care Coordinator-Disability	17	31.0	1,952,793	30.0	1,997,268
6703-Care Coordinator-Elderly	16	51.0	2,944,342	51.0	3,175,295
6746-Patient Transport Coordinator	14	3.0	125,647	3.0	132,352
6763-Utilization Mgmt Program Mgr	23	2.0	159,865	2.0	168,397
6790-LTSS Program Manager	23	2.0	176,375	2.0	205,687
6795-Comm Based Nurse Care Coord	FC	20.0	1,595,252	19.0	2,255,323
6808-Mgr Complex Care Coordination	23	15.0	1,367,195	15.0	1,548,780
6810-Community Health Worker	12	6.0	249,348	5.0	222,880
6811-CommunityBasedSocWorkCareCoord	19	30.0	1,845,999	18.0	1,180,203
6855-Manager of Transitional Care	23	2.0	159,865	2.0	191,525
6871-Mgr Provider Ntwrk Contracting	23	-	0	1.0	84,198
6873-Social Work Transtn Care Coord	19	6.0	396,407	11.0	722,653
6883-Nurse Care Coord-Brain Injury	FA	6.0	639,337	6.0	740,114
6884-Nurse Care Coord-Disability	FA	10.0	1,060,294	10.0	1,173,492

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6885-Nurse Care Coord-Elderly	FA	20.0	2,099,506	20.0	2,421,912
6886-Nurse Care Coord-HIV/AIDS	FA	3.0	374,759	3.0	406,766
6887-Nurse Transitional Care Coord	FC	7.0	714,374	9.0	1,080,311
6992-Home/Comm Basd Srvs Ref Coord	15	16.0	812,699	16.0	895,056
6984-Provider Contract Specialist	19	1.0	72,310	1.0	77,707
6990-Care Mgmt Nurse Coord	FE	2.0	168,274	2.0	159,399
7028-Administrative Asst V-CCHHS	20	2.0	192,614	2.0	208,080
7430-Provider Data Manager	23	2.0	159,865	1.0	84,198
7602-Dir of Projects & Strategic Initiativ, County Care Hlth Plan	24	2.0	270,500	1.0	137,467
7606-Manager of Community Health Workers	23	1.0	79,932	1.0	84,198
7655-CountyCare Dir of Pop Hlth & Performance Improvement	24	1.0	161,262	2.0	329,871
7661-Care Coordination Scheduler	13	10.0	432,643	10.0	494,320
7654-Senior Manager of Enrollment	24	1.0	126,044	1.0	131,625
7656-Program Manager, CountyCare Operations	22	1.0	76,043	4.0	320,403
7699-Dir of Complex Care Coordination Waiver & Long Term Care	24	4.0	466,838	2.0	284,951
7739-Long Term Care Social Work Care Coordinator	19	16.0	1,070,910	15.0	1,084,551
7795-CountyCare Dir of Long Term Svcs & Supports	24	1.0	158,100	1.0	166,540
7802-Dir of Prog Mgmt & Perform Exlnce, Health Plan Services	24	4.0	588,700	3.0	474,781
7631-Health Plan Clinical Training Manager	22	1.0	79,932	1.0	79,932
7800-Dir of Finance Medicare/Medicaid, CountyCare	24	1.0	150,000	1.0	182,250
7809-CountyCare Dir of Utilization Mgmt & Care Transitions	24	1.0	127,500	1.0	156,938
7865-Manager of Budget and Financial Reporting	23	1.0	109,946	1.0	118,153
7868-Medicare Operations Manager	23	1.0	79,932	1.0	84,198
7889-Director of Integrated Care Mgmt and Behavioral Health	24	1.0	147,000	1.0	154,847
7898-Senior Operations Manager, Health Plan	23	3.0	239,797	3.0	278,596
7901-Mgr Pop Hlth & Perf Impvmt, Co Care	23	2.0	207,563	4.0	369,003
7941-Sr Mgr Delegation & Vendor Oversight - HPS	24	1.0	114,563	1.0	120,679
7978-Prog Coord Clinical Svcs - HHS	20	11.0	714,973	11.0	752,168
7930-Dele & Oversight Mgr, HPS	23	3.0	261,680	3.0	332,093
7866-Mgr Finance & Hlth Plan Svcs	23	1.0	116,332	1.0	125,010
7981-Member Retention & Growth Analyst	20	-	0	2.0	132,538
8035-Dir of Clin Svcs Cnty Care	24	2.0	320,524	-	0
8037-Dir of Enrol & Outrch Mgd Car	24	1.0	160,000	1.0	168,541
8079-Chief Medical Officer, Managed Care	K09	1.0	400,000	1.0	410,000
8109-Director of Provider Data Management	24	2.0	367,222	1.0	163,274
8122-Senior Director of Network Management	24	1.0	212,200	1.0	201,925
8140-Chief Financial Officer, Health Plan Services	24	1.0	220,183	1.0	220,183
8141-Chief Operating Officer, Health Plan Services	24	1.0	220,000	1.0	220,000
8151-Chief Administrative Officer, Health Plan Services	24	1.0	395,000	1.0	355,500
8767-Data Mgr, Health Plan Svcs	23	2.0	163,392	3.0	258,082
8815-Pharmacy Medicaid Prog Mgr	24	2.0	293,218	2.0	305,832
8858-Provider Data Ops Specialist	18	6.0	387,214	8.0	533,084
8768-Sr Data Mgr - Health Plan Svcs	23	1.0	79,932	1.0	84,198
8843-Health, Safety & Welfare Program Manager	23	1.0	79,932	1.0	99,936
8874-Program Coordinator, Health Plan Services	19	1.0	61,788	1.0	60,278
8988-Director of Actuarial Services, Health Plan Services	24	1.0	150,000	1.0	151,875

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
8164-Senior Counsel, Health Plan Services	24	1.0	150,000	1.0	151,875
8811-Community Outreach Worker - Billing	18	-	0	2.0	110,207
8176-Director of Health Equity, Health Plan Services	24	-	0	1.0	130,000
9025-Dir of Provider Contracting, Health Plan Services	24	1.0	155,000	1.0	193,999
9026-Pharmacy Benefit Operation Mgr	23	4.0	320,927	3.0	252,595
9030-Data Integration Mgr	22	1.0	76,043	1.0	80,101
9043-Senior Accountant	24	-	0	1.0	121,264
9088-Director of Care Coordination & Complex Care Management	24	-	0	1.0	153,588
9027-Manager of Provider Data Management	23	1.0	79,932	1.0	106,417
9053-Managed Care Clinical Operations Manager	23	3.0	239,797	3.0	269,136
9089-Senior Manager of Integrated Care Management Programs	23	2.0	219,932	2.0	228,783
9092-Provider Data Administrator	22	1.0	76,043	1.0	80,101
9086-Population Health Coordinator	16	10.0	461,781	10.0	517,667
9132-Senior Manager of Policy & Innovation	23	1.0	79,932	2.0	201,619
9299-Business Process Analyst	20	-	0	1.0	66,269
9267-Dir of Operations, Health Plan Services	24	-	0	1.0	162,000
9344-Sr. Dir., Projects & Strategic Initiatives-Health Plan Svcs	24	-	0	1.0	186,874
9375-Provider Relations Representative	19	-	0	7.0	421,949
9508-Director of Delegation & Vendor Oversight, Health Plan Svcs	24	-	0	1.0	152,859
9536-Executive Director of Clinical Services	24	-	0	1.0	151,875
9537-Actuarial Analyst	21	-	0	1.0	72,856
9257-Delegation & Vendor Oversight Analyst	19	-	0	1.0	60,278
9571-Informatics Manager	22	-	0	1.0	80,101
9575-Maternal Child Health Program Manager, Health Plan Services	24	-	0	1.0	101,250
		441.0	\$35,210,504	444.0	\$39,506,415
Total Salaries and Positions		441.0	\$35,210,504	444.0	\$39,506,415
Turnover Adjustment		-	(7,571,767)	-	(4,572,566)
Operating Fund Totals		441.0	\$27,638,737	444.0	\$34,933,849

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	3.0	120,301	2.0	92,872
12	6.0	249,348	5.0	222,880
13	10.0	432,643	10.0	494,320
14	3.0	125,647	3.0	132,352
15	16.0	812,699	16.0	895,056
16	68.0	3,797,427	68.0	4,105,062
17	39.0	2,506,254	38.0	2,582,482
18	15.0	939,761	13.0	824,834
19	54.0	3,447,412	55.0	3,667,898
20	19.0	1,285,057	17.0	1,225,324
21	5.0	356,580	6.0	451,636
22	12.0	1,037,552	18.0	1,565,575
23	70.0	6,112,039	69.0	6,658,660
24	34.0	5,303,787	37.0	5,992,484
FA	39.0	4,173,896	39.0	4,742,284
FC	44.0	3,812,708	44.0	5,145,346
FE	2.0	168,274	2.0	159,399
K09	1.0	400,000	1.0	410,000
NS3	1.0	129,118	1.0	137,952
Total Salaries and Positions	441.0	\$35,210,504	444.0	\$39,506,415
Turnover Adjustment		- \$(7,571,767)		- \$(4,572,566)
Operating Funds Total	441.0	\$27,638,737	444.0	\$34,933,849

MISSION

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

MANDATES

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

**OPERATIONAL HIGHLIGHTS:
2022 INITIATIVES AND OUTCOMES**

As the flagship of Cook County Health, John H. Stroger, Jr. Hospital remains at the forefront of new therapies and innovations in healthcare. Built in 2002, Stroger Hospital continues to maintain a strong commitment to the health care needs of Cook County’s underserved population while also offering a full-range of specialized medical services for all segments of the community. Cook County Health’s John H. Stroger, Jr. Hospital has been named the first in Illinois and seventh in the nation for racial inclusivity by the Lown Institute Hospital Index. This recognition underscores that our commitment to equity and inclusion goes far beyond words. The 450-bed teaching hospital serves as the hub for Cook County Health for delivery of specialty and sub-specialty care. Stroger Hospital has one of the busiest Level 1 trauma center in the nation and the hospital’s emergency room. For the fourth year in a row, Stroger Hospital is also recognized by U.S. News and World Report as a leading hospital for heart failure care. Stroger Hospital also holds certifications and recognitions in stroke, burn, cardiac, perinatal and oncology care.

**OPERATIONAL OPPORTUNITIES:
2023 INITIATIVES AND GOALS**

Cancer Center Initiative. Stroger Hospital will continue develop system-wide coordinated program with cancer screening, Outreach for referrals for cancer treatment, cancer prevention and survivorship, with transition to primary care.

Cardiac Electrophysiology (EP) Lab & Transcatheter Aortic Valve Replacement (TAVR). As Stroger Hospital continues to see an increase in Specialty Care Provider visits, the Hospital will expand Cardiac EP services and TAVR. By providing these services in house, Stroger will achieve operational savings, increase patient services, and increase revenues.

Neurosciences Service Initiative. To lead the nation in providing comprehensive, equitable, holistic, high quality neurologic care, Stroger Hospital will build a Level I NSICU with cEEG and strong regional referral network.

Surgical Case Volume. Stroger Hospital will continue to focus on growing its surgical volume in fiscal year 2023. Initiatives include opening more operating rooms and patient experience process improvement.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Number of Stroger hospital visits	177,037	174,397	216,808	175,483	175,485
Mail order turnaround time (Days)	2	3	2	2	2
Number of surgery cases	10,139	11,359	13,594	11,441	11,436
Cost per surgery case	\$2,053	\$4,420	\$4,347	\$4,450	\$4,450

BUDGET HIGHLIGHTS

- Invest in key services and specialty care access (Behavioral Health, Cardiovascular, Neurosciences, Oncology, Endocrinology, etc.).

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Approved & Adopted
Enterprise	671,141	774,305	810,438	852,244
Special Purpose Funds	0	0	0	38,420
Total Funds	671,141	774,305	810,438	890,664
Expenditures by Type				
Personnel	431,987	512,588	523,250	512,951
Non Personnel	239,154	261,716	287,188	377,713
Total Funds	671,141	774,305	810,438	890,664
FTE Positions	4,189.3	4,482.4	4,581.0	4,507.0

	Program Description	2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10280-Admissions	Responsible for counseling and navigating patients' emergent and elective healthcare needs.	30.0	1,925,314	27.0	1,935,591
10325-Adult and Ambulatory Anesthesia	Manages anesthesia services for adult ambulatory outpatient surgeries and procedures.	15.0	4,695,406	15.0	4,680,136
10330-Adult Cardiology Procedures	Provides technical support for diagnostic and therapeutic adult cardiac procedures.	24.0	7,642,024	23.0	10,469,017
10335-Adult Cardiology-Clinical	Responsible for comprehensive care during adult cardiology clinical encounters.	42.0	8,121,903	41.0	8,070,087
10355-Emergency Services Nursing	Consists of nurses responsible for the emergency services.	177.0	20,372,204	177.0	19,592,226
10470-Anatomical Pathology-Surgical & Autopsy	Provides sample preparation for analysis of the effects of diseases on the structure of body organs, specific to surgery and autopsy.	5.0	479,180	3.0	349,395
10475-Ancillary Services	Provide a wide-range of supportive services throughout the health system, including patient grievances and patient transportation.	17.0	1,193,738	17.0	3,813,714
10485-Anesthesiology - Medical Staff	Consists of administrative medical staff working in the department of Anesthesia and Pain Management.	1.0	97,839	0.0	0
10490-Anesthesiology And Pain Services Administration, Teaching and Research	Responsible for the teaching and research components of anesthesia and pain services.	10.0	3,212,675	10.0	2,175,988
10535-Ante Partum/OB-4S	Provides nursing services and health advocacy to mothers immediately prior to childbirth.	34.0	3,476,950	34.0	3,500,231
10975-Breast Oncology	Consists of medical staff working in the department of Breast Oncology.	4.0	961,412	4.0	890,077
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.	56.0	5,808,613	55.0	4,807,759
20355-Transfusion Medicine	Provides laboratory results for blood and blood components.	9.0	4,813,290	11.0	4,760,730
11100-Burn Nursing ICU	Consists of nurses responsible for the burn intensive care unit.	33.0	4,096,701	34.0	4,136,802
11110-Burn Services	Provides comprehensive treatment for all phases of burn injury care.	9.0	1,516,304	11.0	1,820,381
11165-Call Center	Responsible for providing patient access services, such as scheduling, billing, support, and general system navigation.	40.0	2,716,331	39.0	2,699,383
11215-Cardiology - EKG/VCG	Responsible for testing and tracking electrical activity of the heart by use of electrocardiograms (EKG/ECG) and vector cardiographs (VCG)	2.0	172,108	1.0	101,056
11225-Cardiothoracic Anesthesia	Provides anesthesia services for preoperative, intraoperative, and postoperative care for patients undergoing cardiothoracic surgery.	2.0	781,519	2.0	724,038
11230-Cardio-Thoracic Surgery	Provides surgical treatments and surgeries for organs inside the chest, typically for heart or lung conditions.	7.0	3,945,792	7.0	1,914,031
11310-Catheterization Laboratory	Consists of nursing staff responsible for care during imaging of arteries and chambers of the heart.	8.0	951,963	9.0	1,028,893
11735-Clinical & Anatomical Services-Administration	Contains the physicians and supporting staff for providing clinical and anatomical services.	24.0	24,662,004	24.0	31,328,120
11750-Clinical Biochemistry- Point of Care	Provides analysis of blood plasma used in the diagnosis and monitoring of diseases.	2.0	183,242	3.0	185,321
11755-Clinical Chemistry	Provides analysis of bodily fluids for diagnostic and therapeutic purposes.	22.0	1,861,840	22.0	2,066,891
11765-Clinical Hematology	Provides treatment for diseases that affect the production of blood and its components.	2.0	498,028	2.0	463,797
11775-Clinical Lab.-Immunology	Provides testing for infections, autoimmune diseases, allergies, transplantations, and other related conditions.	5.0	386,777	3.0	258,287
11790-Clinical Laboratory-Microbiology	Provides comprehensive testing for the detection, isolation, and characterization of infectious agents.	28.0	3,330,647	23.0	2,618,411
11900-Colon Rectal Services	Provides diagnosis and treatment of disorders of the colon, rectum and anus.	4.0	1,444,201	4.0	1,114,193
12265-Coronary Care Unit	Consists of nurses responsible for providing special care and monitoring for patients with heart diseases.	26.0	3,080,475	24.0	2,857,361
12530-Cytopathology	Provides analysis and diagnosis of diseases on a cellular level.	5.0	490,770	5.0	354,606
12700-Dermatology	Provides diagnosis and treatment of disorders of the skin.	10.0	2,398,809	10.0	2,641,751
13305-Emergency Medicine Administration	Manages administrative functions for the emergency medicine department, consisting of department leadership and consultant physicians.	61.5	14,654,877	60.0	13,913,856
13390-Employee Health Service	Responsible for ensuring the health of CCH employees for safety purposes.	13.0	2,300,787	15.0	2,605,026
13435-Endocrinology-Clinical	Provides medical care services for endocrine and hormone diseases.	13.0	2,739,600	14.0	2,530,986
13440-Endoscopy	Provides nonsurgical procedures, typically through the use of endoscopes, to examine digestive tracts or other health problems.	40.0	5,255,304	41.0	5,630,105
13700-Family and Community Medicine	Provides comprehensive healthcare for patients of all ages.	69.0	8,721,288	68.0	8,172,124
13785-General Medicine Clinic	Provides prevention, diagnosis, and treatment of adult diseases in a clinic setting.	1.0	47,038	0.0	0
13945-Finance	Manages departmental financial operations and activities.	27.0	5,935,079	23.0	19,010,332
14095-Food Service-Employee Cafeteria	Provides food services for the employee cafeteria including assembly, preparation, and distribution of food.	12.0	814,786	11.0	788,456
14100-Food Service-Patients(Production and Distribution)	Provides food services for CCH patients through meal planning and preparation, production and distribution.	69.0	7,318,813	68.0	9,447,320
14160-Four Flex	Provides direct, comprehensive care for short-stay patients, consisting of nurses and health advocates.	34.0	3,449,727	34.0	3,272,831
14215-Gastroenterology-Clinical	Program Consolidated/Discontinued In FY 2019	0.0	0	1.0	26,693
14280-General Medicine	Provides prevention, diagnosis, and treatment of adult diseases with regards to internal medicine.	45.0	8,592,162	44.0	7,940,414

	Program Description	2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Adopted
14285-General Medicine Unit 6E	Consists of the nurses, health advocates, and other support staff responsible for the General Medicine Unit 6E.	44.0	4,398,327	42.0	4,139,489
14295-General Medicine/Infectious Disease Unit 7S	Consists of the nurses, health advocates, and other support staff responsible for Infectious Diseases Unit 7S.	46.0	4,461,423	44.0	4,069,445
14300-General Medicine/Oncology-Unit 6S	Consists of the nurses, health advocates, and other support staff responsible for the Oncology Unit 6S.	43.0	4,318,372	43.0	3,880,836
14305-General Medicine/Telemetry-Unit 7E	Consists of the nurses, health advocates, and other support staff responsible for Telemetry (patients who are often in critical condition and need constant monitoring and care) Unit 7E.	44.0	4,269,104	44.0	3,882,371
14310-General Medicine/Telemetry-Unit 7W	Consists of the nurses, health advocates, and other support staff responsible for General Medicine/Telemetry Unit 7W	44.0	4,400,312	42.0	3,805,731
14315-General Medicine-Unit 6W	Consists of the nurses, health advocates, and other support staff responsible for General Medicine Unit 6W.	45.0	4,962,273	44.0	4,420,106
14345-General Surgery - Administration	Manages the administrative functions for General Surgery's departmental staff.	8.0	1,984,293	8.0	1,898,057
14350-General Surgery/Cardiac/Telemetry-Unit 8E	Consists of the nurses, health advocates, and other support staff responsible for Telemetry Unit 8E, providing careful monitoring and treatment of patients requiring specialized cardiac care.	54.0	5,014,187	52.0	4,545,861
14355-General Surgery/Orthopedics Unit 8S	Consists of the nurses, health advocates, and other support staff responsible for Telemetry Unit 8S, providing care related to conditions of the body's bones, joints, and muscles.	47.0	4,153,159	44.0	3,742,686
14360-General Surgery/Telemetry/Burn Stepdown-Unit 8W	Consists of the nurses, health advocates, and other support staff responsible for Telemetry Unit 8W, providing care for patients with noncritical, burn-injuries.	42.0	4,278,456	42.0	4,018,814
14690-Gyne/Oncology	Provides diagnosis and treatment of cancers located within women's reproductive systems.	2.0	563,981	2.0	463,855
14695-Gynecology	Provides diagnosis and treatment of diseases specific to women, especially those affecting the reproductive system.	15.0	3,952,201	16.0	3,839,424
14775-Hematopathology	Provides laboratory analysis of tissue samples for diseases and disorders affecting blood cells, their production, and any organs and tissues involved in blood production.	13.0	1,408,403	14.0	1,469,618
14790-Histopathology	Provides microscopic examination of tissue to study the manifestations of disease.	2.0	122,168	2.0	123,138
14835-Hospital Medicine	Provides medical care for acutely ill hospitalized patients.	32.0	7,442,770	35.0	7,653,804
14905-HUB Laboratory	Responsible for testing for, identifying, and diagnosing diseases based on tissue samples.	7.0	504,576	12.0	637,891
15005-Infectious Disease	Provides medical care for diseases caused by bacteria, viruses, fungi, and parasites.	14.0	2,724,236	14.0	2,575,245
15090-In-Patient Transportation	Coordinates transportation for patients within CCH facilities.	51.0	3,086,858	47.0	3,664,541
15255-IV Chemotherapy	Consists of the nurses who provide intravenous (treatment through a patient's veins) chemotherapy support.	18.0	1,757,137	17.0	1,630,121
15425-Labor, Delivery, Recovery & Observation Ward 57	Consists of the nurses responsible for the labor, delivery, recovery and observation ward (Ward 57).	51.0	5,072,920	50.0	4,948,124
15445-Laboratory-Oak Forest	Responsible for the clinical laboratory at the Oak Forest site.	2.0	233,603	0.0	3,026
15455-Laborers	Manages CCH's facility construction projects.	1.0	117,322	1.0	161,269
15630-Machine Shop	Manages CCH's facility repairs and construction projects.	1.0	119,688	1.0	112,409
15655-Mail Services	Responsible for receiving and distributing mail within and outside of CCH.	4.0	487,846	4.0	494,500
15670-Main Emergency Room	Oversees the administrative and clerking responsibilities for the main emergency room.	31.0	2,546,207	31.0	2,466,833
15700-Mammography	Provides medical imaging that uses X-rays to diagnose and locate tumors of the breasts.	8.0	655,158	8.0	676,174
15805-Material Management	Responsible for coordinating the management and issuance of medical consumables and other items used within CCH.	51.5	11,786,233	48.0	13,306,812
15810-Material Management Services	Responsible for coordinating the management and issuance of medical consumables and other items used within CCH.	0.0	27	0.0	0
15830-Maternal Fetal Medicine	Provides close monitoring of high-risk patient pregnancies by providing care to minimize health issues for both mothers and babies.	8.0	1,883,811	7.0	1,361,155
15895-Medical Administration	Contains medical staff responsible for the overall functioning of the hospital and the associated clinics.	9.0	4,620,152	9.0	4,949,166
15920-Medical Education Administration	Oversees administrative functions for the medical education programs across CCH sites.	9.0	1,627,424	9.0	1,729,374
15930-Medical Education-Anesthesia	Consists of interns and post graduate students completing their anesthesia medical training at CCH.	39.0	2,789,688	40.0	2,741,822
15935-Medical Education-Emergency Medicine	Consists of interns and post graduate students completing their emergency medicine medical training at CCH.	68.0	4,764,506	68.0	4,851,486
15940-Medical Education-Medicine	Consists of interns and post graduate students completing their internal medicine medical training at CCH.	195.0	13,519,096	198.0	14,333,512
15945-Medical Education-Pediatrics	Consists of interns and post graduate students completing their pediatrics medical training at CCH.	17.0	1,173,876	17.0	1,205,870
15950-Medical Education-Radiology	Consists of interns and post graduate students completing their radiology medical training at CCH.	16.0	1,191,366	16.0	1,343,338
15955-Medical Education-Small Programs	Consists of fellows completing their medical training at CCH.	2.0	137,243	1.0	76,526
15960-Medical Education-Surgery	Consists of interns and post graduate students completing their general surgery medical training at CCH.	41.0	2,947,729	42.0	2,960,139
15975-Medical ICU	Consists of nurses responsible for the medical ICU, providing comprehensive medical care.	85.0	8,217,746	84.0	8,087,428

Program Description	2022		2023		
	FTE Pos.	Adopted	FTE Pos.	Adopted	
16005-Health Information Management (HIM)	Manages the acquisition, analysis, and protection of digital and traditional medical information, essential for quality patient care.	59.0	9,463,194	59.0	10,980,588
16060-Medicine Administration	Oversees administrative functions for the Department of Medicine.	8.0	4,881,166	6.0	6,628,101
16065-Medicine Nursing Administration	Oversees administrative functions for the Department of Medicine Nursing unit.	3.0	199,645	17.0	1,345,719
16290-Neonatal ICU	Consists of the nurses responsible for the Neonatal Intensive Care unit, providing comprehensive medical care for neonatal patients.	51.0	6,431,395	51.0	5,894,230
16300-Neonatology - Clinical	Provides medical care for infants, children, and adolescents.	0.0	54,133	0.0	0
16325-Network Diabetes/Endocrinology Program	Provides healthcare support for adult patients with endocrinology and metabolism issues, such as diabetes	1.0	79,111	1.0	75,487
16345-Neuroanesthesia	Provides anesthesia care for neurosurgical procedures.	2.0	692,683	2.0	621,374
16350-Neurological Intensive Care	Consists of nurses responsible for the Neurological Intensive Care unit, providing specialized care for critically ill neurological and post neurological surgery patients.	33.0	3,213,723	33.0	3,248,934
16360-Neurology Procedures	Provides technical and laboratory support for procedures related to the nervous system, including the brain and spinal cord.	3.0	247,356	3.0	306,148
16365-Neurology-Clinical	Provides clinical care for disorders of the nervous system including the central, autonomous and peripheral nervous systems and relevant tissues/organs.	37.0	5,914,847	36.0	6,336,181
16370-Neuro-Surgery	Provides surgical care related to the prevention, diagnosis, surgical treatment, and rehabilitation of disorders that affect the nervous system.	10.0	2,576,811	9.0	2,525,050
16450-Nuclear Medicine	Specializes in the use of radioactive substances in diagnosis and treatment of diseases.	6.0	1,628,918	6.0	1,652,512
16465-Nurse Epidemiology	Consists of nurse epidemiologists who focus on reducing overall infection risks and prevention measures, as well as on infection control.	5.0	722,865	5.0	705,139
16560-Nursing Critical Care Administration	Oversees administrative functions for the Department of Nursing Critical Care units.	0.0	0	5.0	674,628
16590-Nursing Professional Development & Education	Provides training for new CCH nurses, continuing education for current nurses, and research in the field of nursing	32.0	5,095,554	34.0	3,336,051
16725-Nursing OB/GYN	Consists of nurses located in the Obstetrics/Gynecology Department who help women during pregnancy, labor and childbirth, as well as women with health issues with their reproductive system.	4.0	409,303	6.0	722,935
16775-OB/GYN Administration	Oversees the administrative responsibilities and operations for the Obstetrics/Gynecology Department.	8.0	2,656,844	8.0	2,914,733
16795-Occupational Therapy Administration	Provides administrative services to help patients recuperate from physical or mental illness to improve the quality daily life activities.	0.0	161	0.0	0
16945-Oncology	Provides medical care and support for prevention, diagnosis, and treatment of cancer.	13.0	2,920,181	12.0	2,669,149
16980-Operating Room Nursing	Consists of the nurses who provide care for patients before, during and after surgery or surgical procedures.	108.0	10,330,698	102.0	9,994,518
16985-Operating Rooms/post Anesthesiology Recovery Administration	Responsible for the administrative details for the operating room and post-anesthesia recovery room.	6.0	743,458	9.0	972,819
17005-Ophthalmology-Administration	Responsible for the administrative operations and activities for the Ophthalmology Department, consisting of the staff responsible for medical care of the eye and orbit.	11.0	3,913,969	9.0	3,696,196
17020-Orthopedics Anesthesia	Provides anesthesia for orthopedic procedures, such as joint replacement and surgeries.	2.0	674,548	2.0	615,976
17030-Orthopedics	Provides medical care for the correction of deformities of bones or muscles.	12.0	5,038,606	10.0	4,660,155
17045-Otolaryngology - Administration	Consists of the physicians and support staff for the administrative operations and activities for the Department of Otolaryngology.	6.0	2,250,519	5.0	1,603,436
17095-Pain Management	Provides comprehensive care to effectively manage pain and restore quality of life.	19.0	3,730,182	18.0	3,448,513
17445-Pediatrics	Provides medical care for infants, children, and adolescents.	1.0	34,880	0.0	220,446
17450-Pediatric Anesthesia	Provides anesthesia, pain management, and critical care services for infants, children, and adolescents.	4.0	1,559,192	4.0	1,515,813
17500-Pediatric Surgery	Provides a variety of subspecialty surgeries involving fetuses, infants, children, adolescents, and young adults.	2.0	928,607	2.0	898,232
17520-Pediatrics-Medicine	Provides medical care for infants, children, and adolescents.	46.0	10,985,111	50.0	10,768,490
17530-Peds. - ICU	Provides medical care for infants, children, and adolescents.	32.0	3,357,841	32.0	3,202,063
17620-Pharmacy Inpatient Services	Provides all inpatient care medication and pharmaceutical needs.	74.0	42,078,029	74.0	42,853,842
17630-Pharmacy Outpatient Services	Provides all outpatient care medication and pharmaceutical needs.	85.0	17,002,989	83.0	16,459,659
17645-Phlebotomy	Responsible for drawing venous and arterial blood specimens from patients to send to the laboratory.	20.0	1,620,636	26.0	2,056,980
17690-Physical Therapy	Provides the treatment of disease, injury, or deformity by physical methods such as massage, heat treatment, and exercise to improve pain and improve quality of life.	38.0	4,716,787	39.0	5,440,130
17695-Physical Therapy Main	Provides the treatment of disease, injury, or deformity by physical methods such as massage, heat treatment, and exercise to improve pain and improve quality of life.	0.0	163	0.0	0
17775-Plant Operations	Manages and oversees all of CCH's facility operations, planning and maintenance, and construction projects.	74.0	22,868,090	76.0	25,193,642
17795-Plastic Surgery	Provides surgical treatment involving the restoration, reconstruction, or alteration of the human body.	6.0	1,497,661	5.0	1,316,222
17870-Nursing Administration	Responsible for the administrative operations and responsibilities for CCH nurses.	93.0	19,430,667	51.0	32,828,619

	Program Description	2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Adopted
17900-Post Anesthesiology Recovery Wards 70 & 80	Provides care for patients recovering from general anesthesia, regional anesthesia, or local anesthesia.	46.0	4,804,125	46.0	4,689,134
17905-Post Graduate	Responsible for the administrative obligations and operations for post-graduate students including orientation, clinical assignments, training schedules, etc.	9.0	1,441,827	9.0	1,757,593
17930-Postanesthesia Care	Provides care for patients recovering from general anesthesia, regional anesthesia, or local anesthesia.	1.0	366,729	1.0	340,608
18280-Psychiatry Administration	Provides administrative support for the operations of the Department of Psychiatry.	5.0	1,193,697	9.0	1,781,153
18300-Psychiatry-Adolescent	Engages partners throughout the health system to provide psychiatric services for the diagnosis, treatment, and prevention of mental disorders for adolescents and their families.	2.0	241,361	2.0	232,651
18305-Psychiatry-Ambulatory	Provides psychiatric services for the diagnosis, treatment, and prevention of mental disorders in an ambulatory setting.	29.0	4,214,324	27.0	4,059,460
18310-Psychiatry-Child	Engages partners throughout the health system to provide psychiatric services for the diagnosis, treatment, and prevention of mental disorders for children and their families.	5.0	821,486	2.0	379,088
18395-Pulmonary Med - Respiratory Care	Provides comprehensive care for patients who suffer from deficiencies and abnormalities of the cardio-pulmonary system, consisting primarily of respiratory therapists.	48.0	8,359,327	44.0	9,069,224
18400-Pulmonary Medicine-Clinical	Provides comprehensive clinical care and support for patients with diseases affecting their cardio-pulmonary system.	25.0	4,824,078	28.0	4,755,173
18405-Pulmonary Procedures	Consists of staff responsible for providing laboratory results for patients who suffer from diseases affecting their cardio-pulmonary system.	4.0	255,844	4.0	291,089
18445-Quality Assurance	Responsible for the systematic measurement, monitoring, and reporting of CCH's quality of healthcare.	27.0	4,738,799	22.0	7,108,726
18485-Radiology	Provides high-quality, patient-centered imaging through the use of X-rays and other high-energy radiation for the diagnosis and treatment of disease.	25.0	9,098,626	25.0	8,064,624
18490-Radiology - General X-ray	Responsible for conducting and processing X-ray imaging.	40.0	6,056,193	40.0	6,378,283
18495-Radiology - Imaging Center	Responsible for centralizing and managing imaging tests and results.	0.0	0	0.0	3,838
18505-Radiology Administration	Oversees the administrative responsibilities and operations of the Department of Radiology.	28.0	4,684,763	28.0	4,856,330
18520-Radiology-Oak Forest	Provides high-quality, patient-centered imaging through the use of X-rays and other high-energy radiation for the diagnosis and treatment of disease at Oak Forest Healthcare Center.	8.0	746,370	8.0	750,763
18525-Radiology-Oncology	Provides medical specialty that involves the controlled use of radiation to treat cancer either for cure, or to reduce pain and other symptoms caused by cancer.	2.0	6,095,798	3.0	6,016,207
18530-Radiology-PACS	Responsible for radiology image storage and access of picture archiving and communication systems (PACS) at CCH.	2.0	2,612,176	2.0	2,655,202
18535-Radiology-Sectional Imaging	Provides cross-sectional imaging through the use CAT/CT scans, ultrasounds or MRI's that allows medical staff to view the body in cross-section slices.	44.0	3,724,796	44.0	4,737,162
18540-Radiology-Special Procedures	Provides diagnosis and minimally invasive procedures for the evaluation and treatment of numerous medical conditions.	4.0	833,697	4.0	865,336
18800-Patient Access	Contains staff who support and guide patients through registration, insurance verification, collections, accuracy in patient data, and also help navigate patient's healthcare needs within the system.	73.0	7,387,516	75.0	7,776,645
18825-Renal Dialysis	Provides patient dialysis services, which consists of removing excess water, solutes, and toxins from the blood in replacement of failed kidneys.	20.0	1,782,332	19.0	1,788,155
18830-Renal Diseases	Provides medical care for diseases that affect the kidneys and tissues involved in the renal system.	15.0	3,334,013	15.0	4,364,851
18850-Reproductive Endocrinology	Provides medical care support addressing hormonal functioning as it pertains to reproduction and infertility.	2.0	204,921	2.0	360,636
18940-Retro Virology	Provides care and antiretroviral medications for patients affected by retroviruses.	5.0	699,492	5.0	627,169
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.	65.0	3,940,143	24.0	2,122,980
18970-Rheumatology	Provides medical care for those with rheumatism, arthritis, and other disorders of the joints, muscles, and ligaments.	7.0	1,496,136	7.0	1,450,758
19085-Same Day Surgery	Provides outpatient surgical procedures.	25.0	2,454,865	23.0	2,319,533
19315-SICU Nursing	Consists of the nurses and support staff who provide care for patients who are critically ill and are recovering from surgeries and major procedures.	33.0	4,304,901	35.0	4,007,065
19365-Sleep Medicine	Provides diagnosis and therapy of sleep disturbances and disorders.	3.0	2,209,662	3.0	2,275,865
19560-Speech, Language And Hearing Services	Provides diagnosis and treatment for those with articulation issues, fluency problems, hearing, language impairment or recovering of language.	7.0	1,210,702	8.0	1,296,484
19625-Sterile Processing & Distribution (SPD) Services	Provides cleaning and maintenance of surgical tools and hospital equipment.	43.0	4,026,006	41.0	4,064,005
19835-Surgery Administration	Oversees the administrative operations and responsibilities of the General Surgery Department and cancer registry.	15.0	3,066,211	15.0	5,259,959
19895-Surgical Critical Care	Provides medical care for patients with acute, life-threatening or potentially life-threatening surgical conditions.	4.0	1,055,179	4.0	966,477

Program Description	2022		2023	
	FTE Pos.	Adopted	FTE Pos.	Adopted
20185-Telephone Room	6.0	387,540	6.0	852,809
20240-Tice Library	2.0	189,837	2.0	238,288
20375-Trauma Administration	20.0	4,597,667	21.0	4,747,160
20380-Trauma Anesthesia	21.0	2,901,949	20.0	2,829,101
20385-Trauma ICU	33.0	3,891,895	32.0	3,543,370
20395-Trauma Observation	16.0	1,669,299	15.0	1,410,479
20405-Trauma Resuscitation	15.0	1,643,272	16.0	1,642,725
20500-Urology	11.0	3,380,178	12.0	3,314,423
20525-Vascular Surgery	6.0	1,254,176	7.0	1,254,459
20760-Wound Management	4.0	486,377	4.0	472,966
21015-Clinical Engineering	0.0	6,300,000	0.0	7,467,251
21030-Oral Maxillofacial Surgery	9.0	1,434,436	12.0	1,891,928
21045-Pediatrics Clinic	0.0	0	0.0	1,432
21050-Family Planning Clinic	0.0	0	0.0	13,461
10155-Administration	5.0	61,587,639	7.0	51,801,104
10415-Ophthalmology	11.0	356,320	13.0	585,161
13500-Environmental Services	186.0	13,308,263	185.0	13,332,344
14125-Gastroenterology-Clinical	17.0	4,708,940	18.0	4,476,059
14915-Human Resources	6.0	547,913	6.0	554,377
15190-Interpreter Services	22.0	5,188,900	21.0	5,038,711
16785-Occupational Medicine-Laboratory	1.0	103,841	0.0	57,667
16790-Occupational Therapy	17.0	1,947,547	16.0	1,946,774
17140-Pathology	10.0	852,986	1.0	348,955
17635-Mail Order Pharmacy	56.0	19,833,915	56.0	20,821,357
19040-Safety	2.0	633,493	2.0	607,438
19150-Security	50.0	3,998,724	46.0	5,294,454
19880-Surgery-Post Graduate	0.0	2,932,107	0.0	3,877,507
19915-Surg-Main Operating Room	0.0	16,270,000	0.0	18,429,031
20985-Oral Surgery / ENT Clinic	5.0	164,915	0.0	0
20990-Surgical Specialty Clinic	3.0	237,334	0.0	0
20995-Minor Procedure Clinic	1.0	79,111	0.0	24,967
21155-Care Coordination	67.0	11,190,073	60.0	10,445,355
21160-Orthopedics Clinic	1.0	47,038	0.0	0
29165-General Store Inventory (IV)	0.0	21,653,022	0.0	24,224,936
35340-Medical & Surgical	0.0	0	0.0	3,500
18921-Cancer Center	13.0	987,386	13.0	945,478
18922-Rapid Response Team	6.0	621,620	5.0	634,731
18924-Nursing Staffing Float Pool	59.0	4,476,495	68.0	5,756,787

	Program Description	2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Adopted
18928-Heart & Vascular Clinic	Provides the diagnosis, treatment, and prevention of heart conditions and heart disease.	7.0	268,209	0.0	13,903
18932-Dermatology Clinic	Provides diagnosis and treatment of disorders of the skin.	0.0	0	0.0	11,070
18936-Community Care Coordination	Responsible for the organization and coordination of a patient's care within and outside of the system's clinics and hospitals.	61.0	5,227,886	62.0	6,314,956
18944-Clinical Decision Unit (CDU)	The CDU provide observation care, which is a well-defined set of specific, clinically appropriate services, which include ongoing short-term treatment such as IV antibiotics, assessment, and reassessment to determine need for inpatient admission.	0.0	0	0.0	285,822
65712-ARPA - Healing Hurt People Chicago	Assists patients injured by violence in hospital-based program with crisis intervention, psychoeducation, intensive case management, and mental healthcare, and provides training in trauma-informed care to healthcare professionals.	0.0	0	12.0	1,345,279
63637-ARPA - Housing for Health	Expands response to CCH and CountyCare patients experiencing housing instability to create clinically appropriate temporary and permanent housing placements after hospital discharge.	0.0	0	4.0	4,695,137
67210-ARPA - Cook County Behavioral Health Services	Expands current behavioral health footprint of CCH to offer a robust menu of mental and behavioral health services and improve access to services for County residents.	0.0	0	34.0	32,289,731
Total		4,581.0	810,438,317	4,507.0	890,663,790

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	396,147,896	376,165,194	(19,982,701)
501165-Planned Salary Adjustment	12,929,705	155,670	(12,774,035)
501210-Planned Overtime Compensation	29,105,506	34,283,219	5,177,713
501295-Salaries and Wages of Per Diem Employees	8,097,780	9,843,962	1,746,182
501420-Salaries and Wages of Employees Per Contract	3,848,711	3,817,034	(31,678)
501510-Mandatory Medicare Cost	6,671,306	7,011,684	340,379
501540-Worker's Compensation	3,467,617	4,132,937	665,320
501585-Insurance Benefits	60,898,742	57,188,352	(3,710,390)
501765-Professional Develop/Fees	1,867,422	2,589,962	722,540
501835-Transportation and Travel Expenses	215,282	269,932	54,650
Personal Services Total	523,249,967	495,457,946	(27,792,020)
Contractual Service			
520029-Armored Car Service	24,500	24,836	336
520049-Scavenger and Hazardous Materail Services	688,402	299,000	(389,402)
520149-Communication Services	3,134,232	3,256,631	122,399
520189-Laundry and Linen Services	2,322,040	2,357,815	35,775
520209-Food Services	3,287,950	5,283,272	1,995,322
520259-Postage	210,191	213,746	3,555
520279-Shipping and Freight Services	1,595,027	2,200,827	605,800
520389-Contract Maintenance Service	2,442,650	7,126,529	4,683,879
520485-Graphics and Reproduction Services	647,403	668,481	21,078
520609-Advertising and Promotions	13,000	18,000	5,000
520649-Media Storage Services	13,982	14,082	100
520670-Purchased Services Not Otherwise Classified	7,939,681	12,743,435	4,803,754
520725-Loss and Valuation	2,500	-	(2,500)
520825-Professional Services	20,821,500	26,044,669	5,223,169
521005-Professional Legal Expenses	21,576,151	27,485,225	5,909,074
521119-Registry Services	15,945,797	31,009,767	15,063,970
521155-Managed Care Claims	-	165,750	165,750
521200-Laboratory Testing and Analysis	13,614,880	16,747,822	3,132,942
Contractual Service Total	94,279,886	135,659,887	41,380,001
Supplies & Materials			
530005-Food Supplies	47,045	225,449	178,404
530100-Wearing Apparel	179,407	190,942	11,535
530170-Institutional Supplies	2,627,575	2,665,329	37,754
530600-Office Supplies	266,017	363,054	97,037
530635-Books, Periodicals and Publish	189,423	303,670	114,247
530700-Multimedia Supplies	10,357	30,125	19,768
530785-Medical, Dental and Laboratory Supplies	58,834,861	72,107,390	13,272,529
530905-Pharmaceuticals Supplies	47,427,382	49,246,635	1,819,253
531645-Computer and Data Processing Supplies	393,042	519,123	126,081
Supplies & Materials Total	109,975,109	125,651,717	15,676,608
Operations & Maintenance			
540005-Utilities	8,973,325	11,126,000	2,152,675
540129-Maintenance and Subscription Services	48,999,210	54,013,489	5,014,279
540245-Automotive Operations and Maintenance	61,104	102,579	41,475
540345-Property Maintenance and Operations	6,103,696	7,019,533	915,837
Operations & Maintenance Total	64,137,335	72,261,601	8,124,266
Rental & Leasing			
550005-Office and Data Processing Equip Rental	1,182,818	1,452,624	269,806
550029-Countywide Office and Data Processing Equip Rental	422	421	(1)
550079-Medical Equipment Rental	29,414,608	35,255,356	5,840,748
Rental & Leasing Total	30,597,848	36,708,401	6,110,553
Capital Equipment and Improvements			
560180-Medical Equipment	-	206,667	206,667
Capital Equipment and Improvements Total	-	206,667	206,667

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	50,000	160,317	110,317
580215-Institution Memberships/FE	549,722	654,347	104,625
580299-General and Contingent NOC	1,900,000	2,151,550	251,550
580379-Appropriation Adjustments	(14,301,550)	(16,578,791)	(2,277,241)
580419-Appropriation Transfer	-	(89,428)	(89,428)
Contingencies & Special Purpose Total	(11,801,828)	(13,702,005)	(1,900,177)
Operating Funds Total	810,438,317	852,244,215	41,805,898

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022		2023	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
10280-Admissions					
0293-Administrative Analyst III	21	-	0	1.0	72,856
0907-Clerk V	11	24.0	1,203,435	21.0	1,108,805
0919-Business Office Supervisor	13	1.0	57,624	1.0	62,225
5507-Pat Access Supervisor Fin Coun	21	1.0	107,055	1.0	119,840
6641-Patient Access Qual Mgmt Coord	18	3.0	200,337	3.0	207,264
7870-Patient Access Quality Mgmt Coord, Billing	18	1.0	56,083	-	0
		30.0	\$1,624,535	27.0	\$1,570,990
10325-Adult and Ambulatory Anesthesia					
1641-Attending Physician XI	K11	2.0	575,836	2.0	606,574
1642-Attending Physician XII	K	2.0	701,094	2.0	742,265
1657-Attending Physician Sr XI	K11	1.0	314,837	1.0	331,644
6545-Attending Physician XI-SC	K	1.0	377,459	1.0	399,626
6547-Attending Physician XII-SC	K	5.0	1,561,291	5.0	1,649,455
6563-Attend Physician Sr XII SC	K	2.0	760,166	2.0	804,805
7117-Attending Physician XII-SC-NON	K12	1.0	392,402	1.0	392,402
8737-Gen Anesthesiologist	K	1.0	313,999	1.0	333,213
		15.0	\$4,997,084	15.0	\$5,259,983
10330-Adult Cardiology Procedures					
1608-MRI Technician	17	1.0	52,354	-	0
1816-Physician Assistant I	22	2.0	222,918	2.0	240,971
1844-Medical Technologist II	T16	1.0	68,212	1.0	75,506
1845-Medical Technologist III	T18	4.0	326,839	2.0	183,631
4689-CAT TECHNOLOGIST II	18	4.0	224,332	-	0
6549-Attending Physician IX-SC	K	-	0	1.0	173,170
6598-Pediatric Cardiac Sonographer	20	1.0	78,029	-	0
7064-Mgr of Cardiac Sonographers	23	1.0	94,136	1.0	101,164
7671-Cardiac Sonographer I	18	3.0	181,550	1.0	56,081
7672-Cardiac Sonographer II	19	4.0	319,829	4.0	316,298
7673-Cardiac Sonograher III	20	2.0	165,570	3.0	259,194
7686-Cardiac Electrophysiologist	K12	1.0	350,000	1.0	486,875
9255-Cardiac Catheterization & Electrophysiology Technologist	21	-	0	2.0	145,712
9369-Nuclear Cardiology/Cardiac CT Technologist	21	-	0	1.0	72,856
9371-Cardiac MRI Technologist	20	-	0	1.0	66,269
9372-Cardiac CT Technologist	19	-	0	1.0	60,278
9370-Nuclear Cardiology Technologist	20	-	0	2.0	139,568
		24.0	\$2,083,769	23.0	\$2,377,575
10335-Adult Cardiology-Clinical					
0050-Administrative Assistant IV	18	1.0	83,834	1.0	88,308
0253-Business Manager III	22	2.0	191,980	1.0	120,408
0907-Clerk V	11	3.0	122,678	2.0	111,089
1794-Post Graduate Level Physician	J1	1.0	49,279	1.0	70,751
1816-Physician Assistant I	22	3.0	296,048	3.0	342,898
1843-Medical Technologist I	14	1.0	59,970	1.0	64,293
1941-Clinical Nurse I	FA	4.0	380,517	3.0	322,151
1942-Clinical Nurse II	FB	1.0	88,314	1.0	96,119

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022		2023	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
3990-APN-Nurse Practitioner	FF	3.0	383,477	3.0	416,447
5174-Mgr of Systems & Operations	23	1.0	79,932	-	0
5479-Interventional Cardiologist	K	3.0	1,289,123	3.0	1,364,824
6174-Ch of the Div of Ad Cardil Cl	K12	1.0	474,179	1.0	486,034
6549-Attending Physician IX-SC	K	7.0	1,882,053	7.0	2,174,708
6553-Medical Div Chair IX SC	K	1.0	371,782	1.0	393,617
6688-PACS Administrator	21	1.0	111,644	1.0	117,605
6819-Cardiology Fellow Program Dir	K12	1.0	359,804	1.0	368,799
6848-Dir Cardiac Cath Laboratory	K12	1.0	421,081	1.0	431,608
6870-Dir of Advanced Cardiac Cath	K12	1.0	340,000	1.0	348,500
7117-Attending Physician XII-SC-NON	K12	1.0	366,784	1.0	375,954
7038-Research Manager Cardiology	23	1.0	90,890	1.0	97,671
7671-Cardiac Sonographer I	18	1.0	68,360	1.0	65,639
7672-Cardiac Sonographer II	19	1.0	82,604	1.0	91,113
7686-Cardiac Electrophysiologist	K12	1.0	425,000	1.0	435,625
8842-Manager of Non-Invasive & Outpatient Services	NS3	1.0	123,352	1.0	134,429
9120-Service Line Business Director	24	-	0	1.0	162,460
9273-Mgr of Cardiac Catherization & Electrophysiology Labs	NS3	-	0	1.0	84,198
9373-Heart Institute Patient Liaison	17	-	0	1.0	51,386
		42.0	\$8,142,688	41.0	\$8,816,637
10355-Emergency Services Nursing					
0048-Administrative Assistant III	16	1.0	67,861	1.0	73,301
1722-Associate Director of Nursing	NS4	1.0	135,272	1.0	150,483
1941-Clinical Nurse I	FA	131.0	11,256,439	130.0	12,652,140
1942-Clinical Nurse II	FB	11.0	1,171,524	11.0	1,284,651
1943-Nurse Clinician	FC	2.0	224,137	2.0	225,923
2064-Emergency Room Technician II	16	26.0	1,648,814	26.0	1,733,102
5384-Nurse Coordinator II	NS2	4.0	469,035	4.0	460,770
6250-Residency Program Coordinator	19	-	0	1.0	75,061
8125-Director of Emergency Room & Trauman-Nursing	24	1.0	180,000	1.0	185,769
		177.0	\$15,153,083	177.0	\$16,841,200
10470-Anatomical Pathology-Surgical & Autopsy					
1899-Pathologist Assistant	CE	1.0	37,390	-	0
4155-Pathologist Extender II	22	2.0	233,353	3.0	365,881
5395-Laboratory Services Manager	23	1.0	119,947	-	0
7826-Medical Laboratory Scientist	20	1.0	62,912	-	0
		5.0	\$453,602	3.0	\$365,881
10475-Ancillary Services					
0048-Administrative Assistant III	16	1.0	66,743	1.0	75,145
0919-Business Office Supervisor	13	-	0	2.0	100,027
4003-Health Svces Representative I	11	16.0	814,345	14.0	790,224
		17.0	\$881,088	17.0	\$965,396
10485-Anesthesiology - Medical Staff					
8737-Gen Anesthesiologist	K	1.0	108,894	-	0
		1.0	\$108,894	-	\$0
10490-Anesthesiology And Pain Services Administration, Teaching and Research					

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022		2023	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
0293-Administrative Analyst III	21	1.0	108,690	1.0	116,800
1771-Med Dep Chair Anesthesiology	K12	1.0	472,745	1.0	484,564
6250-Residency Program Coordinator	19	1.0	80,052	1.0	87,914
6547-Attending Physician XII-SC	K	7.0	2,240,000	-	0
8737-Gen Anesthesiologist	K	-	0	7.0	1,212,193
		10.0	\$2,901,486	10.0	\$1,901,470
10535-Ante Partum/OB-4S					
0909-Ward Clerk	DE	2.0	70,000	2.0	81,786
1941-Clinical Nurse I	FA	19.0	1,771,184	19.0	1,889,531
1942-Clinical Nurse II	FB	4.0	423,708	4.0	467,336
4826-Health Advocate - Inpatient	11	4.0	203,392	3.0	163,973
6823-Ward Clerk (SEIU 73)	CG	4.0	176,139	4.0	185,540
9081-Patient Care Technician	11	1.0	34,278	2.0	67,259
		34.0	\$2,678,702	34.0	\$2,855,424
10975-Breast Oncology					
1649-Medical Div Chairman XII	K	1.0	365,769	1.0	374,913
1816-Physician Assistant I	22	2.0	255,249	2.0	272,526
6561-Attending Physician X-SC	K	1.0	346,465	1.0	366,812
		4.0	\$967,483	4.0	\$1,014,251
10060-Integrated Care					
0051-Administrative Assistant V	20	1.0	78,243	1.0	82,420
0907-Clerk V	11	1.0	54,076	1.0	43,611
6700-Care Coordinator-Brain Injury	17	1.0	73,281	1.0	77,665
6746-Patient Transport Coordinator	14	5.0	281,797	5.0	300,347
6795-Comm Based Nurse Care Coord	FC	17.0	1,902,252	17.0	2,157,966
6808-Mgr Complex Care Coordination	23	1.0	97,408	1.0	104,671
6810-Community Health Worker	12	5.0	227,025	5.0	254,632
6811-CommunityBasedSocWorkCareCoord	19	2.0	175,666	2.0	169,637
6818-Bilngl Patient Care Navigator	13	2.0	89,449	2.0	95,339
6969-Expanded Drug Testing Coordina	17	1.0	52,550	1.0	56,467
6991-Behav Hlth Triage Soc Wrker	19	1.0	61,639	1.0	78,101
6992-Home/Comm Basd Srvs Ref Coord	15	3.0	171,074	3.0	195,420
6993-Care Coordination Cust Srv Rep	13	4.0	197,659	4.0	225,378
7028-Administrative Asst V-CCHHS	20	1.0	96,344	1.0	101,485
7066-Housing Director	24	1.0	104,560	1.0	105,868
7660-Integrated Care Logistics Manager	23	1.0	86,105	1.0	90,702
7661-Care Coordination Scheduler	13	3.0	148,270	3.0	167,366
7780-Patient Transportation Coordinator, Bilingual	14	1.0	46,910	1.0	49,415
7799-Patient Conceirge	12	2.0	77,310	2.0	85,374
8730-Transfer Center Nurse	23	1.0	93,140	1.0	100,093
9131-Comm Based Complex Care Coord Clinical Training Mgr	23	2.0	159,865	1.0	84,198
		56.0	\$4,274,623	55.0	\$4,626,156
20355-Transfusion Medicine					
1841-Laboratory Technician II	10	-	0	1.0	37,396
1843-Medical Technologist I	14	1.0	64,998	2.0	133,962
1844-Medical Technologist II	T16	2.0	144,875	2.0	154,756

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1845-Medical Technologist III	T18	2.0	172,162	1.0	91,815
1847-Blood Laboratory Supervisor	17	1.0	80,581	1.0	84,883
5396-CI Lab Automated Svs Supv	20	1.0	101,550	-	0
7826-Medical Laboratory Scientist	20	2.0	125,823	-	0
7825-Laboratory Svcs Supervisor	21	-	0	1.0	72,856
7786-Medical Laboratory Scientist	T18	-	0	3.0	194,039
		9.0	\$689,989	11.0	\$769,708
11100-Burn Nursing ICU					
1941-Clinical Nurse I	FA	18.0	1,723,642	19.0	1,982,733
1942-Clinical Nurse II	FB	4.0	426,816	4.0	467,407
4826-Health Advocate - Inpatient	11	3.0	151,185	3.0	160,798
5384-Nurse Coordinator II	NS2	1.0	122,509	1.0	131,650
6823-Ward Clerk (SEIU 73)	CG	4.0	159,956	4.0	164,162
9041-Burn Patient Program Coordinator	20	1.0	62,912	1.0	75,268
9081-Patient Care Technician	11	2.0	68,557	2.0	67,259
		33.0	\$2,715,577	34.0	\$3,049,278
11110-Burn Services					
1649-Medical Div Chairman XII	K	1.0	487,544	1.0	499,732
1794-Post Graduate Level Physician	J1	1.0	61,102	1.0	67,519
1941-Clinical Nurse I	FA	4.0	352,202	4.0	371,005
3990-APN-Nurse Practitioner	FF	-	0	1.0	123,042
6544-Attending Physician VI-SC	K	1.0	236,585	1.0	245,532
6573-Medical Department Associate Chair, Surgery	K	1.0	167,697	1.0	435,714
7117-Attending Physician XII-SC-NON	K12	1.0	265,179	1.0	271,808
9305-Burn Program Coordinator	23	-	0	1.0	84,198
		9.0	\$1,570,310	11.0	\$2,098,551
11165-Call Center					
0907-Clerk V	11	2.0	88,377	1.0	59,243
6485-Call Center Manager	23	1.0	92,788	1.0	99,714
6486-Call Center Supervisor	18	3.0	182,435	3.0	194,936
6488-Call Center Operations Analyst	18	1.0	52,310	1.0	60,788
6489-Call Center Cust Service Rep	13	28.0	1,569,972	28.0	1,733,194
6683-Call Ctr Document Processor	12	3.0	160,816	3.0	178,391
7717-Call Center Customer Service Representative, Bilingual	13	2.0	95,193	2.0	108,985
		40.0	\$2,241,891	39.0	\$2,435,251
11215-Cardiology - EKG/VCG					
1794-Post Graduate Level Physician	J1	1.0	70,418	-	0
7671-Cardiac Sonographer I	18	1.0	68,840	1.0	76,081
		2.0	\$139,258	1.0	\$76,081
11225-Cardiothoracic Anesthesia					
6556-Medical Div Chair XII-SC	K	1.0	416,761	1.0	441,236
6563-Attend Physician Sr XII SC	K	1.0	394,254	1.0	417,408
		2.0	\$811,015	2.0	\$858,643
11230-Cardio-Thoracic Surgery					
1816-Physician Assistant I	22	3.0	343,879	3.0	359,305
6125-Chair of Div of Cardioth Surg	K12	1.0	491,589	1.0	503,879

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022		2023	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
6547-Attending Physician XII-SC	K	1.0	388,055	1.0	410,598
7117-Attending Physician XII-SC-NON	K12	2.0	1,042,848	2.0	1,068,919
		7.0	\$2,266,370	7.0	\$2,342,701
11310-Catheterization Laboratory					
1941-Clinical Nurse I	FA	3.0	286,266	-	0
1942-Clinical Nurse II	FB	1.0	102,428	1.0	97,186
4826-Health Advocate - Inpatient	11	1.0	46,939	1.0	49,444
5384-Nurse Coordinator II	NS2	1.0	118,244	1.0	127,067
7659-Electrophysiology Nurse	FE	2.0	244,302	3.0	385,773
9347-Cardiac Catheterization Nurse	FE	-	0	3.0	356,647
		8.0	\$798,179	9.0	\$1,016,117
11735-Clinical & Anatomical Services-Administration					
0048-Administrative Assistant III	16	1.0	69,290	1.0	73,301
0293-Administrative Analyst III	21	-	0	1.0	108,644
0907-Clerk V	11	1.0	54,076	-	0
1842-Laboratory Technician III	13	-	0	2.0	127,625
1892-Laboratory Assistant	CC	1.0	41,929	1.0	44,167
4155-Pathologist Extender II	22	1.0	109,545	-	0
5395-Laboratory Services Manager	23	1.0	79,932	3.0	297,293
5396-CI Lab Automated Svs Supv	20	1.0	101,550	-	0
5400-CI Lab Transfusion Svcs Sy Mgr	23	1.0	106,261	1.0	84,198
5401-CI Lab Transfusion Svcs Supv I	20	1.0	101,550	-	0
5402-CI Lab Pre-Anly Sv Phleb Sup I	20	1.0	93,270	-	0
6191-Ch of the Dept of Pathology	K12	1.0	390,723	1.0	400,491
6544-Attending Physician VI-SC	K	4.0	1,087,674	3.0	877,530
6548-Attending Physician VIII-SC	K	5.0	1,146,140	6.0	1,388,360
6553-Medical Div Chair IX SC	K	1.0	344,774	1.0	365,025
6562-Attending Physician Sr XI SC	K	1.0	401,940	1.0	425,543
7028-Administrative Asst V-CCHHS	20	1.0	106,022	1.0	111,681
7825-Laboratory Srvc Supervisor	21	1.0	91,691	-	0
8121-Senior Director of Laboratory Medicine	24	1.0	161,262	1.0	163,278
8159-Associate Director of Laboratory Medicine	24	-	0	1.0	134,916
		24.0	\$4,487,629	24.0	\$4,602,053
11750-Clinical Biochemistry- Point of Care					
1843-Medical Technologist I	14	-	0	1.0	68,467
1844-Medical Technologist II	T16	1.0	76,810	-	0
7826-Medical Laboratory Scientist	20	1.0	62,912	-	0
7825-Laboratory Srvc Supervisor	21	-	0	1.0	72,856
7786-Medical Laboratory Scientist	T18	-	0	1.0	64,680
		2.0	\$139,722	3.0	\$206,003
11755-Clinical Chemistry					
1842-Laboratory Technician III	13	1.0	60,116	1.0	61,044
1843-Medical Technologist I	14	10.0	621,519	7.0	472,526
1844-Medical Technologist II	T16	6.0	446,753	5.0	394,970
1845-Medical Technologist III	T18	2.0	141,072	2.0	170,362
5398-Clinical Lab Site Supervisor I	20	-	0	2.0	209,336

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
7785-Clinical Laboratory Assistant	13	2.0	73,428	-	0
7826-Medical Laboratory Scientist	20	1.0	62,912	-	0
7825-Laboratory Svcs Supervisor	21	-	0	1.0	72,856
7786-Medical Laboratory Scientist	T18	-	0	4.0	261,265
		22.0	\$1,405,800	22.0	\$1,642,360
11765-Clinical Hematology					
6549-Attending Physician IX-SC	K	1.0	169,383	1.0	175,787
6562-Attending Physician Sr XI SC	K	1.0	349,502	1.0	370,026
		2.0	\$518,885	2.0	\$545,813
11775-Clinical Lab.-Immunology					
1843-Medical Technologist I	14	1.0	64,998	1.0	68,467
1844-Medical Technologist II	T16	1.0	76,810	-	0
5396-CI Lab Automated Svs Supv	20	1.0	95,131	1.0	102,229
7785-Clinical Laboratory Assistant	13	1.0	36,714	-	0
7843-Medical Technologist Trainee	13	1.0	36,714	-	0
7786-Medical Laboratory Scientist	T18	-	0	1.0	65,953
		5.0	\$310,367	3.0	\$236,649
11790-Clinical Laboratory-Microbiology					
0293-Administrative Analyst III	21	1.0	101,107	-	0
1841-Laboratory Technician II	10	1.0	44,751	-	0
1842-Laboratory Technician III	13	3.0	179,107	1.0	63,812
1843-Medical Technologist I	14	2.0	124,469	2.0	131,113
1844-Medical Technologist II	T16	8.0	573,356	6.0	469,481
1845-Medical Technologist III	T18	5.0	430,199	4.0	360,116
1861-Microbiologist I	14	1.0	64,998	1.0	68,467
1862-Microbiologist II	T16	1.0	76,810	-	0
1889-Laboratory Aide	CB	1.0	37,715	1.0	39,728
3990-APN-Nurse Practitioner	FF	2.0	261,597	1.0	143,198
5403-CI Lab Virol Molecular Sv Sp I	20	1.0	94,583	-	0
6194-Ch of the Div of Micro Viro	K12	1.0	310,000	1.0	307,500
7785-Clinical Laboratory Assistant	13	-	0	1.0	44,259
7826-Medical Laboratory Scientist	20	1.0	62,912	-	0
7825-Laboratory Svcs Supervisor	21	-	0	2.0	145,712
7786-Medical Laboratory Scientist	T18	-	0	3.0	217,012
		28.0	\$2,361,605	23.0	\$1,990,399
11900-Colon Rectal Services					
1649-Medical Div Chairman XII	K	1.0	382,993	1.0	392,568
6139-Chr of the Div of Colon Rectal	K12	1.0	414,936	1.0	461,250
6547-Attending Physician XII-SC	K	1.0	295,566	1.0	319,224
6556-Medical Div Chair XII-SC	K	1.0	414,397	1.0	174,040
		4.0	\$1,507,892	4.0	\$1,347,082
12265-Coronary Care Unit					
1941-Clinical Nurse I	FA	16.0	1,492,619	16.0	1,602,840
1942-Clinical Nurse II	FB	5.0	533,520	4.0	467,407
4826-Health Advocate - Inpatient	11	4.0	198,243	3.0	155,375
6823-Ward Clerk (SEIU 73)	CG	1.0	34,530	1.0	40,416

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022		2023	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
		26.0	\$2,258,912	24.0	\$2,266,039
12530-Cytopathology					
1842-Laboratory Technician III	13	1.0	60,578	1.0	63,812
2047-Cytotechnologist II	20	3.0	275,883	3.0	224,390
4595-Clinical Laboratory Supv III	21	1.0	69,164	1.0	72,856
		5.0	\$405,625	5.0	\$361,059
12700-Dermatology					
0293-Administrative Analyst III	21	1.0	92,683	1.0	99,601
1794-Post Graduate Level Physician	J1	2.0	128,193	1.0	70,760
1943-Nurse Clinician	FC	1.0	112,068	1.0	122,859
6175-Ch of the Div of Dermatology	K12	1.0	420,000	1.0	420,000
6250-Residency Program Coordinator	19	-	0	1.0	75,061
6556-Medical Div Chair XII-SC	K	1.0	399,881	1.0	423,363
6561-Attending Physician X-SC	K	4.0	978,259	4.0	1,386,720
		10.0	\$2,131,085	10.0	\$2,598,364
13305-Emergency Medicine Administration					
0293-Administrative Analyst III	21	3.0	263,052	3.0	223,603
0295-Administrative Analyst V	23	1.0	112,044	1.0	120,404
0919-Business Office Supervisor	13	1.0	59,925	1.0	67,947
1524-Medical Social Worker III	17	1.0	73,730	1.0	77,665
1652-Attending Physician Senior 6	K	0.5	104,161	1.0	220,558
1816-Physician Assistant I	22	11.0	1,424,909	9.0	1,235,235
5200-Health Systems Emerg Mgmt Coor	20	1.0	62,912	1.0	66,269
5237-Emergency Medical Systems Educ	17	3.0	230,970	3.0	249,705
6159-Ch of Dept of Emergency Med	K12	1.0	432,000	1.0	442,800
6160-Ch of the Div of Toxicology	K12	1.0	375,051	1.0	384,427
6161-Ch of the Div of Ultra Sound	K12	1.0	293,000	1.0	300,325
6162-Ch of the Div of Emerg Med Ed	K12	1.0	325,000	1.0	333,125
6164-Ch of the Div of Research	K12	1.0	330,000	1.0	338,250
6165-Ch of the Div of Ad Em Med Sv	K12	1.0	373,659	1.0	383,001
6251-Assistant Program Coordinator - CHHS	18	1.0	58,735	1.0	63,118
6276-Ch of the Div of Pre Hosp Med	K12	1.0	373,761	1.0	383,105
6544-Attending Physician VI-SC	K	2.0	473,115	2.0	491,273
6549-Attending Physician IX-SC	K	17.0	4,725,851	17.0	4,922,926
6561-Attending Physician X-SC	K	5.0	1,612,284	5.0	1,711,242
6611-Attending Physician Sr X-SC	K	1.0	362,619	1.0	383,911
6872-Chair of the Div of Pediatrics	K12	1.0	311,634	1.0	311,634
7028-Administrative Asst V-CCHHS	20	2.0	212,044	2.0	223,363
7054-Research Associate - CCHHS	18	1.0	76,383	1.0	82,963
7347-Attending Physician XI Non Union	K	1.0	355,297	1.0	380,959
7747-Emergency Medical Services Manager	23	1.0	109,159	1.0	117,307
7801-Residency Program Director, Emergency Medicine	K12	1.0	315,000	1.0	322,875
		61.5	\$13,446,296	60.0	\$13,837,990
13390-Employee Health Service					
0253-Business Manager III	22	1.0	89,148	1.0	95,796
0907-Clerk V	11	1.0	54,076	2.0	102,854

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1941-Clinical Nurse I	FA	1.0	100,809	1.0	111,790
1942-Clinical Nurse II	FB	2.0	213,408	2.0	234,283
1943-Nurse Clinician	FC	1.0	112,068	1.0	122,859
3990-APN-Nurse Practitioner	FF	2.0	257,785	2.0	283,589
5296-Medical Assistant	12	2.0	100,946	2.0	108,774
6544-Attending Physician VI-SC	K	2.0	518,224	3.0	791,753
8119-Medical Director - Employee Health Services	K12	1.0	290,000	1.0	297,250
		13.0	\$1,736,465	15.0	\$2,148,948
13435-Endocrinology-Clinical					
1816-Physician Assistant I	22	1.0	94,484	1.0	112,796
2035-Physical Therapist II	19	1.0	80,746	1.0	60,278
3990-APN-Nurse Practitioner	FF	2.0	260,304	2.0	286,395
6171-Ch of the Div of Endocrinology	K12	-	0	1.0	325,000
6492-Network Diabetes Program Mgr	23	-	0	1.0	84,198
6546-Attending Physician VII-SC	K	3.0	681,881	3.0	721,682
6555-Medical Div Chair XI SC	K	1.0	344,206	-	0
6557-Attending Physician Sr V-SC	K	1.0	286,092	1.0	302,893
6559-Attend Physician Sr VII-SC	K	1.0	268,514	1.0	284,284
6560-Attend Physician Sr VIII-SC	K	1.0	299,300	1.0	316,881
7028-Administrative Asst V-CCHHS	20	1.0	106,022	1.0	111,681
7748-Cluster Medical Director of Endocrinology	K12	1.0	269,000	1.0	275,725
		13.0	\$2,690,547	14.0	\$2,881,815
13440-Endoscopy					
0907-Clerk V	11	1.0	34,301	1.0	50,554
0927-Administrative Aide CCU	CE	1.0	45,011	1.0	47,414
1941-Clinical Nurse I	FA	22.0	1,971,560	23.0	2,307,012
1942-Clinical Nurse II	FB	3.0	315,577	3.0	346,435
1965-Licensed Practical Nurse I CHH	PN1	1.0	39,522	-	0
4826-Health Advocate - Inpatient	11	3.0	136,815	2.0	100,867
6823-Ward Clerk (SEIU 73)	CG	1.0	45,011	-	0
6983-Medical Assistant - Bilingual	12	-	0	3.0	108,189
7051-Endoscopy Technician	13	6.0	300,111	6.0	318,359
7450-Clinical Manager Ambulatory Procedure Unit	NS3	1.0	119,594	1.0	128,516
7990-Certified Surgical Tech	14	1.0	42,218	1.0	41,469
		40.0	\$3,049,721	41.0	\$3,448,816
13700-Family and Community Medicine					
0048-Administrative Assistant III	16	1.0	62,375	1.0	67,440
0293-Administrative Analyst III	21	1.0	69,164	1.0	72,856
1652-Attending Physician Senior 6	K	2.0	450,685	2.0	477,150
1793-Chief Resident	J2	3.0	218,892	3.0	213,474
1794-Post Graduate Level Physician	J1	39.0	2,377,254	38.0	2,445,547
6460-Ch of the Dpt of Fam & Com Med	K12	1.0	335,510	1.0	343,898
6544-Attending Physician VI-SC	K	11.0	2,172,185	12.0	2,485,713
6545-Attending Physician XI-SC	K	1.0	273,307	1.0	289,360
6546-Attending Physician VII-SC	K	2.0	490,991	2.0	346,341
6558-Attending Physician Sr VI-SC	K	3.0	706,728	3.0	758,654

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022		2023	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
6560-Attend Physician Sr VIII-SC	K	1.0	266,546	-	0
6860-Chair Divsn Admin & Comm Hlth	K12	1.0	268,715	1.0	292,092
6816-Family Practice Prog Res Dir	K12	1.0	236,940	1.0	242,864
7028-Administrative Asst V-CCHHS	20	1.0	93,212	1.0	102,051
7427-Attending Physician VII - Maternal Child Health	K	1.0	166,862	1.0	220,230
		69.0	\$8,189,367	68.0	\$8,357,669
13785-General Medicine Clinic					
1524-Medical Social Worker III	17	1.0	52,354	-	0
		1.0	\$52,354	-	\$0
13945-Finance					
0111-Dir of Financial Control II	21	1.0	69,164	1.0	72,856
0141-Accountant I	11	1.0	34,301	1.0	50,554
0142-Accountant II	13	5.0	256,740	4.0	210,633
0143-Accountant III	15	1.0	71,691	1.0	78,539
0173-Bookkeeper III	11	1.0	54,076	1.0	43,611
0228-Cashier III	12	5.0	270,080	3.0	187,226
0231-Cashier Div Supervisor II	16	4.0	220,574	4.0	270,721
0244-Payroll Division Supvr II	14	1.0	61,240	1.0	65,807
0253-Business Manager III	22	1.0	92,371	1.0	99,263
5601-System Mgr Expenditure Control	23	1.0	100,394	1.0	107,880
6447-Senior Financial Analyst	22	1.0	76,043	1.0	80,101
6520-Payroll Coordinator -CCHHS	18	4.0	266,981	4.0	285,106
8100-Chief Revenue Officer, CCH	23	1.0	265,000	-	0
		27.0	\$1,838,654	23.0	\$1,552,298
14095-Food Service-Employee Cafeteria					
2116-Food Service Supervisor	11	2.0	108,152	2.0	118,485
2132-Food Service Worker	CC	2.0	77,254	2.0	83,393
6825-Food Service Worker (SEIU 73)	CE	6.0	260,015	5.0	227,748
6827-Cook (SEIU 73)	11	2.0	86,258	2.0	90,861
		12.0	\$531,678	11.0	\$520,487
14100-Food Service-Patients(Production and Distribution)					
0907-Clerk V	11	1.0	51,503	2.0	102,622
1240-Storekpr Leadman/JHS/ACHN/CHS	CG	1.0	45,011	1.0	40,893
2116-Food Service Supervisor	11	4.0	176,754	4.0	185,744
2132-Food Service Worker	CC	7.0	274,333	6.0	254,976
2135-Dietary Technician	13	1.0	45,546	-	0
2137-Dietician II	16	8.0	515,424	11.0	677,420
2139-Dietician IV	20	-	0	1.0	104,551
6825-Food Service Worker (SEIU 73)	CE	40.0	1,614,911	36.0	1,548,577
6827-Cook (SEIU 73)	11	6.0	259,810	6.0	276,485
7028-Administrative Asst V-CCHHS	20	1.0	92,416	1.0	98,894
		69.0	\$3,075,709	68.0	\$3,290,162
14160-Four Flex					
1941-Clinical Nurse I	FA	23.0	2,068,822	23.0	2,168,547
1942-Clinical Nurse II	FB	4.0	369,042	4.0	425,540
4826-Health Advocate - Inpatient	11	4.0	190,791	4.0	202,473

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
5384-Nurse Coordinator II	NS2	1.0	109,437	1.0	115,278
6823-Ward Clerk (SEIU 73)	CG	2.0	82,368	2.0	81,309
		34.0	\$2,820,461	34.0	\$2,993,146
14215-Gastroenterology-Clinical					
9081-Patient Care Technician	11	-	0	1.0	33,629
		-	\$0	1.0	\$33,629
14280-General Medicine					
0050-Administrative Assistant IV	18	1.0	79,986	1.0	84,257
0293-Administrative Analyst III	21	1.0	69,164	1.0	87,984
1816-Physician Assistant I	22	2.0	214,161	2.0	227,726
1943-Nurse Clinician	FC	2.0	223,024	2.0	245,719
3990-APN-Nurse Practitioner	FF	1.0	128,704	1.0	139,526
6169-Chair of the Div of Gen Med	K12	1.0	300,000	1.0	300,000
6544-Attending Physician VI-SC	K	21.0	4,226,401	21.0	4,200,557
6546-Attending Physician VII-SC	K	2.0	526,265	2.0	557,167
6548-Attending Physician VIII-SC	K	3.0	551,143	3.0	576,494
6558-Attending Physician Sr VI-SC	K	2.0	471,909	-	0
6559-Attend Physician Sr VII-SC	K	2.0	534,235	2.0	565,608
6569-Physician Internal Med SC	K	-	0	1.0	209,760
6758-Chair Section Palliative Care	K12	1.0	217,924	1.0	284,000
6926-Dir Medical Student Programs	K12	1.0	220,002	1.0	225,502
7028-Administrative Asst V-CCHHS	20	1.0	106,022	1.0	111,681
7334-Att Physician VII - Non-Union	K	2.0	217,788	2.0	544,511
7065-Assoc Chair/Div Gen Int Med	K12	1.0	240,000	1.0	246,000
7703-Medical Dir, General Medicine Clinic	K12	1.0	262,238	1.0	268,794
		45.0	\$8,588,967	44.0	\$8,875,285
14285-General Medicine Unit 6E					
0912-Administrative Aide	CC	1.0	31,814	1.0	37,236
1941-Clinical Nurse I	FA	23.0	2,039,080	22.0	2,136,384
1942-Clinical Nurse II	FB	4.0	423,142	4.0	464,565
4826-Health Advocate - Inpatient	11	8.0	362,292	6.0	313,908
5384-Nurse Coordinator II	NS2	1.0	120,674	1.0	115,278
6823-Ward Clerk (SEIU 73)	CG	4.0	152,892	3.0	128,723
9081-Patient Care Technician	11	3.0	102,834	5.0	168,796
		44.0	\$3,232,728	42.0	\$3,364,890
14295-General Medicine/Infectious Disease Unit 7S					
1941-Clinical Nurse I	FA	27.0	2,325,031	26.0	2,357,904
1942-Clinical Nurse II	FB	4.0	343,271	4.0	422,816
4826-Health Advocate - Inpatient	11	9.0	408,105	7.0	353,117
5384-Nurse Coordinator II	NS2	1.0	122,122	1.0	131,234
6823-Ward Clerk (SEIU 73)	CG	3.0	129,820	2.0	94,827
9081-Patient Care Technician	11	2.0	68,556	4.0	134,518
		46.0	\$3,396,904	44.0	\$3,494,415
14300-General Medicine/Oncology-Unit 6S					
1941-Clinical Nurse I	FA	24.0	2,126,432	24.0	2,173,756
1942-Clinical Nurse II	FB	4.0	410,998	4.0	437,542

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022		2023	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
4826-Health Advocate - Inpatient	11	7.0	328,273	6.0	301,085
5384-Nurse Coordinator II	NS2	1.0	121,510	1.0	88,947
6823-Ward Clerk (SEIU 73)	CG	4.0	163,039	4.0	176,049
9081-Patient Care Technician	11	3.0	102,834	4.0	153,298
		43.0	\$3,253,087	43.0	\$3,330,676
14305-General Medicine/Telemetry-Unit 7E					
1941-Clinical Nurse I	FA	24.0	2,075,833	24.0	2,095,846
1942-Clinical Nurse II	FB	4.0	424,699	4.0	463,214
1943-Nurse Clinician	FC	1.0	96,880	1.0	103,064
4826-Health Advocate - Inpatient	11	5.0	244,335	4.0	207,589
5384-Nurse Coordinator II	NS2	1.0	109,437	1.0	116,997
6823-Ward Clerk (SEIU 73)	CG	3.0	129,253	3.0	136,523
9081-Patient Care Technician	11	6.0	205,669	7.0	235,406
		44.0	\$3,286,106	44.0	\$3,358,639
14310-General Medicine/Telemetry-Unit 7W					
1941-Clinical Nurse I	FA	25.0	2,189,895	24.0	2,216,837
1942-Clinical Nurse II	FB	4.0	396,646	4.0	427,496
4826-Health Advocate - Inpatient	11	10.0	447,923	6.0	296,528
5384-Nurse Coordinator II	NS2	1.0	109,437	1.0	115,278
6823-Ward Clerk (SEIU 73)	CG	3.0	123,069	3.0	135,285
9081-Patient Care Technician	11	1.0	34,278	4.0	135,816
		44.0	\$3,301,249	42.0	\$3,327,239
14315-General Medicine-Unit 6W					
0927-Administrative Aide CCU	CE	1.0	42,746	1.0	45,356
1941-Clinical Nurse I	FA	24.0	2,149,517	24.0	2,304,867
1942-Clinical Nurse II	FB	4.0	409,196	4.0	428,421
4826-Health Advocate - Inpatient	11	8.0	365,599	6.0	291,630
5384-Nurse Coordinator II	NS2	1.0	116,558	1.0	125,253
6823-Ward Clerk (SEIU 73)	CG	4.0	171,192	4.0	173,580
9081-Patient Care Technician	11	3.0	102,835	4.0	135,167
		45.0	\$3,357,642	44.0	\$3,504,275
14345-General Surgery - Administration					
0907-Clerk V	11	1.0	54,076	1.0	59,243
1649-Medical Div Chairman XII	K	1.0	406,361	1.0	406,361
1816-Physician Assistant I	22	2.0	251,484	2.0	268,441
1943-Nurse Clinician	FC	1.0	108,950	1.0	120,627
4826-Health Advocate - Inpatient	11	1.0	52,649	1.0	55,459
6545-Attending Physician XI-SC	K	1.0	386,425	1.0	409,120
7117-Attending Physician XII-SC-NON	K12	1.0	324,026	1.0	332,126
		8.0	\$1,583,970	8.0	\$1,651,376
14350-General Surgery/Cardiac/Telemetry-Unit 8E					
1941-Clinical Nurse I	FA	23.0	2,033,901	23.0	2,232,735
1942-Clinical Nurse II	FB	4.0	388,717	4.0	428,816
1943-Nurse Clinician	FC	1.0	112,068	1.0	103,064
4826-Health Advocate - Inpatient	11	7.0	328,150	6.0	296,146
5384-Nurse Coordinator II	NS2	1.0	118,227	1.0	127,048

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6823-Ward Clerk (SEIU 73)	CG	3.0	122,653	1.0	40,893
6890-Telemetry Monitor Technician	10	10.0	472,897	10.0	493,496
9081-Patient Care Technician	11	5.0	171,362	6.0	202,854
		54.0	\$3,747,976	52.0	\$3,925,053
14355-General Surgery/Orthopedics Unit 8S					
0927-Administrative Aide CCU	CE	1.0	45,011	1.0	47,414
1941-Clinical Nurse I	FA	27.0	2,351,390	24.0	2,224,918
1942-Clinical Nurse II	FB	4.0	386,213	4.0	420,602
4826-Health Advocate - Inpatient	11	6.0	256,787	3.0	154,431
5384-Nurse Coordinator II	NS2	1.0	116,627	1.0	125,328
6823-Ward Clerk (SEIU 73)	CG	4.0	165,714	4.0	181,076
9081-Patient Care Technician	11	4.0	137,114	6.0	202,426
9269-Community Resource Navigator	14	-	0	1.0	39,959
		47.0	\$3,458,856	44.0	\$3,396,154
14360-General Surgery/Telemetry/Burn Stepdown-Unit 8W					
1941-Clinical Nurse I	FA	21.0	1,892,460	22.0	2,135,006
1942-Clinical Nurse II	FB	5.0	488,533	4.0	445,221
4826-Health Advocate - Inpatient	11	7.0	316,802	7.0	342,608
5384-Nurse Coordinator II	NS2	1.0	122,817	1.0	131,982
6823-Ward Clerk (SEIU 73)	CG	4.0	173,855	4.0	175,660
9081-Patient Care Technician	11	4.0	137,114	4.0	134,518
		42.0	\$3,131,580	42.0	\$3,364,995
14690-Gyne/Oncology					
1816-Physician Assistant I	22	1.0	139,716	1.0	95,347
6187-Ch of the Div of Gyne Oncol	K12	1.0	445,000	1.0	456,125
		2.0	\$584,716	2.0	\$551,472
14695-Gynecology					
1815-Consultant Physician	ZZ	1.0	80,001	1.0	80,001
1816-Physician Assistant I	22	2.0	262,400	2.0	279,736
6184-Ch of the Dept of OB/GYNE	K12	1.0	450,000	1.0	461,250
6189-Ch of the Div of Family Plan	K12	1.0	337,617	1.0	346,057
6545-Attending Physician XI-SC	K	4.0	903,766	5.0	1,281,325
6561-Attending Physician X-SC	K	2.0	626,598	2.0	556,028
6563-Attend Physician Sr XII SC	K	1.0	348,090	1.0	368,532
6611-Attending Physician Sr X-SC	K	2.0	503,162	2.0	529,185
6647-Academic Leader In Med Educ	K	1.0	336,670	1.0	334,424
		15.0	\$3,848,305	16.0	\$4,236,538
14775-Hematopathology					
1841-Laboratory Technician II	10	1.0	46,779	1.0	49,277
1842-Laboratory Technician III	13	4.0	221,054	1.0	63,812
1843-Medical Technologist I	14	3.0	172,715	3.0	178,162
1844-Medical Technologist II	T16	2.0	150,218	3.0	239,198
1845-Medical Technologist III	T18	2.0	156,705	2.0	165,608
5396-CI Lab Automated Svs Supv	20	-	0	1.0	106,972
6193-Ch of the Div of Hemato-Path	K12	1.0	325,000	1.0	333,125
7786-Medical Laboratory Scientist	T18	-	0	2.0	121,462

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022		2023	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
		13.0	\$1,072,472	14.0	\$1,257,616
14790-Histopathology					
1842-Laboratory Technician III	13	-	0	1.0	61,044
4595-Clinical Laboratory Supv III	21	1.0	69,164	1.0	72,856
4610-Histotechnologist I	14	1.0	64,359	-	0
		2.0	\$133,524	2.0	\$133,900
14835-Hospital Medicine					
0293-Administrative Analyst III	21	-	0	1.0	116,597
1943-Nurse Clinician	FC	1.0	84,792	1.0	93,177
6180-Ch of the Div of Hosp Med	K12	1.0	335,000	1.0	343,375
6339-Dir of Med Procedures Service	K12	1.0	225,000	1.0	230,625
6544-Attending Physician VI-SC	K	1.0	265,108	1.0	280,681
6546-Attending Physician VII-SC	K	18.0	3,969,694	19.0	4,600,505
6548-Attending Physician VIII-SC	K	6.0	1,383,319	6.0	1,457,580
6559-Attend Physician Sr VII-SC	K	3.0	801,062	3.0	848,103
7646-Associate Chair, Hospital Medicine	K12	1.0	275,000	1.0	281,875
9505-Vascular Access Specialist	NS1	-	0	1.0	84,619
		32.0	\$7,338,975	35.0	\$8,337,137
14905-HUB Laboratory					
0907-Clerk V	11	1.0	54,076	-	0
1842-Laboratory Technician III	13	2.0	94,748	1.0	58,811
1843-Medical Technologist I	14	1.0	64,998	1.0	68,467
1853-Biochemist III	T18	1.0	62,313	-	0
2128-Phlebotomist III	11	2.0	100,820	2.0	108,501
7785-Clinical Laboratory Assistant	13	-	0	6.0	232,053
7825-Laboratory Svcs Supervisor	21	-	0	1.0	72,856
7843-Medical Technologist Trainee	13	-	0	1.0	39,246
		7.0	\$376,954	12.0	\$579,934
15005-Infectious Disease					
0292-Administrative Analyst II	19	1.0	92,371	-	0
0293-Administrative Analyst III	21	-	0	1.0	74,940
1816-Physician Assistant I	22	1.0	127,860	1.0	134,684
1860-Scientific Officer I	21	1.0	111,644	1.0	117,605
4779-Med Lab Tech II ACHN Sat	11	1.0	52,649	1.0	55,459
6177-Ch of the Div of Infect Dis	K12	-	0	1.0	351,282
6546-Attending Physician VII-SC	K	3.0	762,339	2.0	534,065
6556-Medical Div Chair XII-SC	K	1.0	315,214	1.0	333,726
6560-Attend Physician Sr VIII-SC	K	1.0	286,847	1.0	303,695
6581-Dir-Outpt Antibiotic Ther SC	K	1.0	299,464	1.0	317,050
6922-Senior Director of HIV Service	K12	1.0	290,000	1.0	297,250
6924-DirofStroger HospInpt HIV Srvs	K12	1.0	263,826	1.0	270,422
7933-Pharmacist, Infectious Disease	RX1	2.0	269,052	2.0	283,412
		14.0	\$2,871,265	14.0	\$3,073,591
15090-In-Patient Transportation					
0048-Administrative Assistant III	16	1.0	76,573	1.0	80,660
1881-Morgue Supervisor	11	1.0	54,076	-	0

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1995-Transportation Supervisor	12	3.0	152,541	5.0	250,266
6802-Scheduler/Dispatcher (SEIU 73)	CF	3.0	122,739	3.0	133,655
6820-Transporter (SEIU 73)	CE	43.0	1,782,968	38.0	1,688,890
		51.0	\$2,188,897	47.0	\$2,153,471
15255-IV Chemotherapy					
1941-Clinical Nurse I	FA	9.0	796,332	10.0	924,675
1942-Clinical Nurse II	FB	1.0	61,888	-	0
1943-Nurse Clinician	FC	4.0	432,678	3.0	353,231
1965-Licensed Practical Nurse I CHH	PN1	1.0	39,522	-	0
5296-Medical Assistant	12	1.0	49,317	2.0	89,917
5384-Nurse Coordinator II	NS2	1.0	122,503	1.0	131,644
6823-Ward Clerk (SEIU 73)	CG	1.0	45,011	1.0	47,414
		18.0	\$1,547,252	17.0	\$1,546,881
15425-Labor, Delivery, Recovery & Observation Ward 57					
0909-Ward Clerk	DE	2.0	70,000	-	0
1941-Clinical Nurse I	FA	12.0	1,168,167	17.0	1,709,749
1942-Clinical Nurse II	FB	5.0	429,445	4.0	408,699
1943-Nurse Clinician	FC	3.0	328,589	3.0	356,713
1964-Operating Room Technician	12	3.0	145,107	2.0	90,420
3991-APN-Clinical Nurse Specialist	FF	1.0	130,799	1.0	143,198
4826-Health Advocate - Inpatient	11	5.0	191,356	2.0	94,820
5384-Nurse Coordinator II	NS2	1.0	121,510	1.0	130,574
6823-Ward Clerk (SEIU 73)	CG	3.0	131,206	5.0	219,995
7693-Clinical Nurse I, Labor & Delivery, Bilingual	FA	13.0	1,027,989	8.0	692,734
7990-Certified Surgical Tech	14	3.0	126,653	4.0	192,499
9081-Patient Care Technician	11	-	0	3.0	101,966
		51.0	\$3,870,821	50.0	\$4,141,367
15445-Laboratory-Oak Forest					
5398-Clinical Lab Site Supervisor I	20	2.0	196,806	-	0
		2.0	\$196,806	-	\$0
15455-Laborers					
2395-Laborer Foreman	X	1.0	94,640	1.0	102,440
		1.0	\$94,640	1.0	\$102,440
15630-Machine Shop					
2339-Machinist Foreman	X	1.0	108,534	1.0	114,254
		1.0	\$108,534	1.0	\$114,254
15655-Mail Services					
0907-Clerk V	11	1.0	54,076	1.0	43,611
0917-Mail Section Supervisor	14	1.0	39,368	1.0	44,687
6711-Clerk IV AFSCME	11	2.0	105,579	2.0	116,205
		4.0	\$199,023	4.0	\$204,504
15670-Main Emergency Room					
0048-Administrative Assistant III	16	1.0	76,573	1.0	80,660
0907-Clerk V	11	26.0	1,350,299	26.0	1,429,052
0919-Business Office Supervisor	13	3.0	186,071	3.0	203,842
0927-Administrative Aide CCU	CE	1.0	41,184	1.0	43,383

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022		2023	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
		31.0	\$1,654,127	31.0	\$1,756,937
15700-Mammography					
0907-Clerk V	11	2.0	85,804	2.0	109,520
2141-Special Procedures Technician	17	4.0	275,203	3.0	216,917
6600-PACS Assistant	16	2.0	141,040	2.0	159,083
7694-Special Procedures Technol Xray/Mamography	17	-	0	1.0	51,386
		8.0	\$502,047	8.0	\$536,906
15805-Material Management					
0048-Administrative Assistant III	16	1.0	73,722	1.0	80,660
0081-Director	24	1.0	180,000	1.0	185,895
0912-Administrative Aide	CC	3.0	125,786	3.0	132,500
0919-Business Office Supervisor	13	1.0	45,546	-	0
0927-Administrative Aide CCU	CE	5.5	239,121	6.0	276,116
1230-Supply Clerk Leadman-OFH	DF	1.0	38,089	-	0
1234-Storekeeper IV	12	13.0	654,438	10.0	593,848
1235-Storekeeper V	14	4.0	239,171	3.0	218,856
1240-Storekpr Leadman/JHS/ACHN/CHS	CG	6.0	251,907	5.0	227,957
1242-Storekeeper/Supply Clerk	CC	5.0	210,568	5.0	222,210
2155-Laundry Manager I	11	1.0	54,076	1.0	59,243
2441-Storekeeper Leader CCU	CG	1.0	45,011	1.0	47,414
4777-Supply Clerk/Warehouse Strm 21	DF	1.0	44,398	1.0	46,767
5171-Manager of Purch & Operations	23	-	0	1.0	84,198
6532-Sr Mgr of Sup Chn Ops & Logist	23	1.0	129,018	1.0	135,907
6533-Manager of Inventory Control	23	1.0	89,099	1.0	95,747
6534-Shift Supr of Ops & Logistics	18	5.0	300,112	4.0	266,290
6814-Inventory Control Specialist	15	1.0	51,035	2.0	99,530
9427-Receiving and Distribution Clerk	14	-	0	2.0	82,938
		51.5	\$2,771,096	48.0	\$2,856,076
15830-Maternal Fetal Medicine					
2098-ULTRASOUND TECHNICIAN	17	3.0	206,665	3.0	200,219
4231-Associated Medical Chairman	K	1.0	491,551	-	0
6186-Ch of the Div of Mat Fet Med	K12	1.0	486,283	1.0	503,840
6545-Attending Physician XI-SC	K	2.0	529,681	3.0	897,182
6561-Attending Physician X-SC	K	1.0	266,915	-	0
		8.0	\$1,981,095	7.0	\$1,601,240
15895-Medical Administration					
0293-Administrative Analyst III	21	1.0	86,910	1.0	93,394
1687-Assistant Administrator	23	2.0	209,430	1.0	122,700
6545-Attending Physician XI-SC	K	1.0	168,534	1.0	174,907
6566-Assoc Medical Director SC	K	1.0	250,000	-	0
8010-Chief Medical Info Officer	K12	1.0	335,000	1.0	335,000
8011-Chief Medical Officer	24	1.0	475,014	1.0	486,889
8032-Dir of Adv Prac Providers	24	1.0	187,803	1.0	193,339
8143-Medical Director-Stroger Hospital	K12	1.0	407,000	1.0	417,175
8169-Director of Administrative Operations	24	-	0	1.0	126,563
8987-Physician Advisor	K	-	0	1.0	312,284

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
		9.0	\$2,119,690	9.0	\$2,262,251
15920-Medical Education Administration					
0048-Administrative Assistant III	16	3.0	208,833	3.0	209,903
0293-Administrative Analyst III	21	1.0	79,096	1.0	72,856
5237-Emergency Medical Systems Educ	17	1.0	75,055	1.0	81,302
6250-Residency Program Coordinator	19	1.0	86,755	1.0	92,423
6342-Program Mgr Graduate Med Ed	23	1.0	79,932	1.0	84,198
6394-Grad Medical Education Mgr	23	1.0	79,932	1.0	99,658
6566-Assoc Medical Director SC	K	1.0	296,086	1.0	313,475
		9.0	\$905,690	9.0	\$953,816
15930-Medical Education-Anesthesia					
1793-Chief Resident	J2	2.0	144,293	2.0	151,993
1794-Post Graduate Level Physician	J1	37.0	2,323,463	38.0	2,523,901
		39.0	\$2,467,757	40.0	\$2,675,894
15935-Medical Education-Emergency Medicine					
1793-Chief Resident	J2	3.0	216,440	3.0	227,990
1794-Post Graduate Level Physician	J1	65.0	4,099,384	65.0	4,313,271
		68.0	\$4,315,824	68.0	\$4,541,261
15940-Medical Education-Medicine					
1793-Chief Resident	J2	8.0	577,174	8.0	606,323
1794-Post Graduate Level Physician	J1	187.0	11,751,008	190.0	12,612,362
		195.0	\$12,328,182	198.0	\$13,218,685
15945-Medical Education-Pediatrics					
1793-Chief Resident	J2	1.0	58,997	1.0	75,997
1794-Post Graduate Level Physician	J1	16.0	985,967	16.0	1,074,087
		17.0	\$1,044,964	17.0	\$1,150,083
15950-Medical Education-Radiology					
1793-Chief Resident	J2	2.0	147,342	2.0	155,408
1794-Post Graduate Level Physician	J1	14.0	918,721	14.0	965,846
		16.0	\$1,066,064	16.0	\$1,121,254
15955-Medical Education-Small Programs					
1794-Post Graduate Level Physician	J1	2.0	127,371	1.0	64,365
		2.0	\$127,371	1.0	\$64,365
15960-Medical Education-Surgery					
1793-Chief Resident	J2	5.0	352,508	5.0	383,366
1794-Post Graduate Level Physician	J1	36.0	2,306,134	37.0	2,499,633
		41.0	\$2,658,642	42.0	\$2,882,999
15975-Medical ICU					
1941-Clinical Nurse I	FA	66.0	5,603,676	65.0	6,209,642
1942-Clinical Nurse II	FB	5.0	533,520	5.0	546,945
1943-Nurse Clinician	FC	2.0	162,668	2.0	238,301
4826-Health Advocate - Inpatient	11	4.0	198,657	4.0	213,729
5384-Nurse Coordinator II	NS2	1.0	116,523	1.0	125,215
6823-Ward Clerk (SEIU 73)	CG	7.0	268,844	7.0	298,815
		85.0	\$6,883,888	84.0	\$7,632,647
16005-Health Information Management (HIM)					

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022		2023	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
0907-Clerk V	11	2.0	108,152	3.0	162,096
0955-Data Entry Operator III/G11	11	4.0	216,303	3.0	177,728
1690-Tumor Registry Supervisor	20	1.0	62,912	-	0
2008-Medical Records Supervisor I	13	1.0	62,024	1.0	67,947
2009-Medical Records Supervisor II	15	2.0	139,972	1.0	78,539
5451-Sys Mgr Hlth Info Mgmt Rec Mgm	23	1.0	91,930	1.0	98,790
5452-Sys Mgr Hlth Info Mgmt Coding	23	1.0	112,204	1.0	120,576
6467-Cancer Registrar	17	2.0	119,297	2.0	147,385
6625-Health Info Coding Supervisor	21	2.0	159,478	3.0	246,039
6714-Senior Clerk AFSCME	11	7.0	378,531	7.0	414,698
6719-Data Entry Operator II AFSCME	11	1.0	54,076	1.0	59,243
6919-Cancer Registrar Trainee	12	1.0	45,251	1.0	46,704
7850-Certified Health Info Mgmt Tech	14	3.0	119,516	4.0	176,156
8039-Dir of Health Info Mgmt	24	1.0	127,988	1.0	134,820
8889-Health Information Management Coder	18	30.0	2,362,540	30.0	2,623,587
		59.0	\$4,160,172	59.0	\$4,554,308
16060-Medicine Administration					
0050-Administrative Assistant IV	18	-	0	1.0	68,426
0253-Business Manager III	22	1.0	102,213	1.0	109,840
0254-Business Manager IV	23	1.0	79,932	-	0
0293-Administrative Analyst III	21	1.0	108,502	-	0
1687-Assistant Administrator	23	-	0	1.0	84,198
6166-Chair of the Dept of Medicine	K12	1.0	473,425	1.0	473,425
6249-Ch of the Div of Medicine Adm	K12	1.0	306,762	1.0	314,431
6250-Residency Program Coordinator	19	1.0	75,015	-	0
6552-Medical Div Chair VIII-SC	K	2.0	598,584	1.0	289,375
		8.0	\$1,744,435	6.0	\$1,339,696
16065-Medicine Nursing Administration					
0293-Administrative Analyst III	21	1.0	69,164	1.0	72,856
4826-Health Advocate - Inpatient	11	1.0	39,707	1.0	43,611
5384-Nurse Coordinator II	NS2	1.0	109,437	-	0
9081-Patient Care Technician	11	-	0	1.0	33,629
9194-Clinical Nurse Leader	NS4	-	0	1.0	118,785
9298-Patient Care Support Nurse	FA	-	0	9.0	834,762
9300-Clinical Operations Nurse Supervisor	NS2	-	0	4.0	355,788
		3.0	\$218,308	17.0	\$1,459,432
16290-Neonatal ICU					
1941-Clinical Nurse I	FA	44.0	3,912,540	43.0	4,284,965
1942-Clinical Nurse II	FB	3.0	305,668	4.0	427,496
5384-Nurse Coordinator II	NS2	1.0	109,437	1.0	119,099
6823-Ward Clerk (SEIU 73)	CG	3.0	129,600	3.0	139,150
		51.0	\$4,457,246	51.0	\$4,970,710
16325-Network Diabetes/Endocrinology Program					
1941-Clinical Nurse I	FA	1.0	88,051	1.0	92,751
		1.0	\$88,051	1.0	\$92,751
16345-Neuroanesthesia					

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6157-Ch of the Div of Neuro Anesth	K12	1.0	421,187	1.0	421,188
6549-Attending Physician IX-SC	K	1.0	330,358	1.0	349,758
		2.0	\$751,545	2.0	\$770,945
16350-Neurological Intensive Care					
1941-Clinical Nurse I	FA	22.0	1,702,195	21.0	2,015,776
1942-Clinical Nurse II	FB	4.0	398,951	4.0	432,892
4826-Health Advocate - Inpatient	11	3.0	148,915	3.0	157,465
6823-Ward Clerk (SEIU 73)	CG	4.0	158,552	4.0	165,585
9081-Patient Care Technician	11	-	0	1.0	33,629
		33.0	\$2,408,613	33.0	\$2,805,347
16360-Neurology Procedures					
1843-Medical Technologist I	14	3.0	166,687	3.0	180,527
		3.0	\$166,687	3.0	\$180,527
16365-Neurology-Clinical					
0050-Administrative Assistant IV	18	1.0	77,548	1.0	84,257
0907-Clerk V	11	1.0	51,503	1.0	43,611
1524-Medical Social Worker III	17	1.0	52,354	-	0
1816-Physician Assistant I	22	10.0	944,840	10.0	1,127,963
1928-Physical Therapist III	20	1.0	62,912	1.0	66,269
1940-Speech Language Pathologist II	20	1.0	62,912	-	0
2035-Physical Therapist II	19	1.0	80,746	-	0
2039-Occupational Therapist II	20	-	0	1.0	86,886
5195-Administrative Director	24	1.0	105,000	-	0
5384-Nurse Coordinator II	NS2	2.0	218,874	-	0
6173-Ch of the Div of Neuro-Clinic	K12	1.0	315,250	1.0	323,131
6545-Attending Physician XI-SC	K	2.0	333,724	1.0	173,170
6549-Attending Physician IX-SC	K	6.0	1,250,536	8.0	1,943,666
6564-Attend Physician Sr IX SC	K	3.0	912,769	3.0	966,370
6566-Assoc Medical Director SC	K	1.0	292,532	-	0
6678-Senior Project Manager	23	1.0	79,932	-	0
6738-Psychiatric Social Worker	20	-	0	1.0	79,061
6749-Neuropsychologist	K	1.0	166,862	1.0	114,708
6757-Dir Med Intensive Care Unit	K12	1.0	350,000	-	0
7992-Stroke Coordinator	FE	1.0	108,026	1.0	116,079
8146-Nursing Dir Ambul Spec Care Clinical Practice	24	1.0	140,000	1.0	141,750
9120-Service Line Business Director	24	-	0	1.0	160,861
9205-Medical Director, Neurocritical Care	K	-	0	1.0	114,708
9259-Surgical Navigator	13	-	0	1.0	38,676
9260-Stroke Progam Quality Project Manager	21	-	0	1.0	72,856
9388-Speech Language Pathologist III	21	-	0	1.0	74,233
		37.0	\$5,606,318	36.0	\$5,728,255
16370-Neuro-Surgery					
0048-Administrative Assistant III	16	1.0	76,573	1.0	80,660
1816-Physician Assistant I	22	2.0	204,903	2.0	225,593
3990-APN-Nurse Practitioner	FF	1.0	130,799	-	0
6128-Chr of the Div of Neuro Surg	K12	1.0	480,378	1.0	480,378

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6547-Attending Physician XII-SC	K	3.0	504,766	3.0	830,087
6563-Attend Physician Sr XII SC	K	2.0	743,529	2.0	787,192
		10.0	\$2,140,948	9.0	\$2,403,910
16450-Nuclear Medicine					
0050-Administrative Assistant IV	18	1.0	76,729	1.0	81,749
2078-NUCLEAR MED TECH SR	18	2.0	164,887	2.0	172,417
2097-CAT TECHNOLOGIST	17	1.0	73,730	1.0	51,386
7666-PET/CT Technologist	19	1.0	61,510	1.0	60,278
8086-Senior Director of Imaging	24	1.0	189,353	1.0	199,461
		6.0	\$566,209	6.0	\$565,292
16465-Nurse Epidemiology					
1944-Nurse Epidemiologist	FE	5.0	639,804	5.0	703,095
		5.0	\$639,804	5.0	\$703,095
16560-Nursing Critical Care Administration					
1722-Associate Director of Nursing	NS4	-	0	2.0	285,291
9298-Patient Care Support Nurse	FA	-	0	2.0	185,503
9300-Clinical Operations Nurse Supervisor	NS2	-	0	1.0	88,947
		-	\$0	5.0	\$559,740
16590-Nursing Professional Development & Education					
0293-Administrative Analyst III	21	1.0	69,164	-	0
0294-Administrative Analyst IV	22	2.0	152,085	-	0
1722-Associate Director of Nursing	NS4	-	0	1.0	136,688
1943-Nurse Clinician	FC	-	0	1.0	103,064
1981-Instructor Senior	FD	3.0	373,607	3.0	353,975
1982-Master Instructor	FE	4.0	499,075	4.0	544,176
5384-Nurse Coordinator II	NS2	5.0	547,186	-	0
7028-Administrative Asst V-CCHHS	20	-	0	3.0	214,958
7037-Manager of Clinical Data Analytics	23	1.0	79,932	1.0	84,198
7947-Cert Wound & Osto Mgr	NS4	1.0	124,592	1.0	139,757
8776-Advanced Practice Registered Nurse Fellow	15	9.0	381,813	9.0	402,180
8148-Dir Nursing Quality & Reg Compliance	24	1.0	156,000	1.0	164,328
8142-Director of Nursing Excellence and Magnet Designation	24	1.0	120,000	1.0	121,500
8129-Dir of Nursing Professional Development & Education-Nursing	24	1.0	140,000	1.0	163,975
9194-Clinical Nurse Leader	NS4	3.0	343,368	8.0	950,277
		32.0	\$2,986,823	34.0	\$3,379,077
16725-Nursing OB/GYN					
6476-Lactation Consultant	22	2.0	152,085	2.0	245,599
8126-Director of Maternal/Child Health-Nursing	24	1.0	173,122	1.0	182,364
9194-Clinical Nurse Leader	NS4	1.0	114,456	1.0	118,785
9298-Patient Care Support Nurse	FA	-	0	1.0	92,751
9300-Clinical Operations Nurse Supervisor	NS2	-	0	1.0	88,947
		4.0	\$439,664	6.0	\$728,446
16775-OB/GYN Administration					
0048-Administrative Assistant III	16	2.0	153,146	1.0	80,660
0050-Administrative Assistant IV	18	1.0	85,963	1.0	88,308
0095-Program Coordinator	22	2.0	152,085	-	0

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0293-Administrative Analyst III	21	-	0	2.0	145,712
1816-Physician Assistant I	22	1.0	135,647	1.0	143,734
3990-APN-Nurse Practitioner	FF	1.0	115,848	1.0	123,042
4231-Associated Medical Chairman	K	-	0	1.0	491,551
6185-Ch of the Div of Gen OB GYNE	K12	1.0	350,000	1.0	350,000
		8.0	\$992,690	8.0	\$1,423,008
16945-Oncology					
1524-Medical Social Worker III	17	1.0	80,581	-	0
1943-Nurse Clinician	FC	1.0	96,880	1.0	117,161
6545-Attending Physician XI-SC	K	1.0	349,502	1.0	370,026
6549-Attending Physician IX-SC	K	5.0	1,223,114	5.0	1,294,953
6562-Attending Physician Sr XI SC	K	1.0	384,810	1.0	407,408
6564-Attend Physician Sr IX SC	K	3.0	773,447	3.0	815,366
7028-Administrative Asst V-CCHHS	20	1.0	106,022	1.0	111,681
		13.0	\$3,014,357	12.0	\$3,116,594
16980-Operating Room Nursing					
0907-Clerk V	11	1.0	54,076	2.0	109,899
1941-Clinical Nurse I	FA	58.0	5,187,873	58.0	5,491,495
1942-Clinical Nurse II	FB	13.0	1,367,222	13.0	1,516,560
1943-Nurse Clinician	FC	1.0	110,956	1.0	122,859
1964-Operating Room Technician	12	14.0	737,155	14.0	780,921
4826-Health Advocate - Inpatient	11	2.0	98,705	2.0	105,064
6823-Ward Clerk (SEIU 73)	CG	3.0	105,000	3.0	122,678
6842-Ward Clerk (SEIU 73) Stroger	DK	1.0	47,249	1.0	51,125
7990-Certified Surgical Tech	14	15.0	706,513	8.0	434,698
		108.0	\$8,414,749	102.0	\$8,735,300
16985-Operating Rooms/post Anesthesiology Recovery Administration					
0293-Administrative Analyst III	21	1.0	69,164	1.0	72,856
5350-Director of Perioperative Svcs	24	1.0	182,070	1.0	191,789
5384-Nurse Coordinator II	NS2	3.0	354,181	3.0	378,283
6761-Director of Ambulatory Procedure Units	24	-	0	1.0	164,343
6809-OR Schedule Board Coordinator	NS2	1.0	84,440	1.0	88,947
7951-Nurs Svcs Bus Ops Mgr	23	-	0	1.0	84,198
9194-Clinical Nurse Leader	NS4	-	0	1.0	118,785
		6.0	\$689,854	9.0	\$1,099,201
17005-Ophthalmology-Administration					
1816-Physician Assistant I	22	1.0	90,515	-	0
2061-Optometrist	K	3.0	499,592	3.0	529,817
6129-Chr of the Div of Opht Surg	K12	1.0	433,490	1.0	444,328
6545-Attending Physician XI-SC	K	3.0	592,328	2.0	662,165
6547-Attending Physician XII-SC	K	1.0	352,971	1.0	373,700
7117-Attending Physician XII-SC-NON	K12	1.0	305,000	1.0	312,625
8799-General Ophthalmologist/Cataract Surgeon	K	1.0	282,036	1.0	298,597
		11.0	\$2,555,933	9.0	\$2,621,231
17020-Orthopedics Anesthesia					
6158-Med Dept Ch Ortho and Reg Anes	K12	1.0	427,688	1.0	438,380

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6547-Attending Physician XII-SC	K	1.0	302,609	1.0	320,377
		2.0	\$730,297	2.0	\$758,757
17030-Orthopedics					
3990-APN-Nurse Practitioner	FF	1.0	126,986	1.0	138,667
6132-Chr of the Div of Ortho Surg	K12	1.0	522,498	1.0	639,059
6140-Chr of the Div of Pod Surgery	K12	1.0	330,000	1.0	338,250
6544-Attending Physician VI-SC	K	1.0	168,534	-	0
6547-Attending Physician XII-SC	K	-	0	1.0	174,907
6561-Attending Physician X-SC	K	2.0	334,560	1.0	256,195
6563-Attend Physician Sr XII SC	K	1.0	602,543	1.0	637,926
6564-Attend Physician Sr IX SC	K	1.0	565,648	1.0	598,863
6565-Podiatrist SC	K	1.0	252,550	1.0	267,382
7117-Attending Physician XII-SC-NON	K12	1.0	488,510	-	0
7912-Orthopedic Surgeon	K	2.0	950,961	2.0	1,006,806
		12.0	\$4,342,791	10.0	\$4,058,054
17045-Otolaryngology - Administration					
1658-Attending Physician Sr XII	K	1.0	334,042	1.0	353,660
6134-Chr of the Div of Otol Surg	K12	1.0	428,542	1.0	439,256
6543-Attending Physician V-SC	K	1.0	347,358	1.0	332,837
6547-Attending Physician XII-SC	K	-	0	1.0	173,170
6611-Attending Physician Sr X-SC	K	2.0	529,680	1.0	384,122
7117-Attending Physician XII-SC-NON	K12	1.0	410,089	-	0
		6.0	\$2,049,711	5.0	\$1,683,045
17095-Pain Management					
0907-Clerk V	11	2.0	68,602	1.0	56,963
0912-Administrative Aide	CC	1.0	41,929	1.0	44,167
1941-Clinical Nurse I	FA	3.0	289,939	3.0	302,533
5296-Medical Assistant	12	2.0	86,029	2.0	72,126
6156-Ch of the Div of Pain Mgmt	K12	1.0	429,916	1.0	440,664
6484-Director of Acupuncture	24	1.0	123,223	1.0	129,801
6535-Assoc Chair Div of Pain Mgmt	K	1.0	381,085	1.0	390,612
6556-Medical Div Chair XII-SC	K	1.0	423,664	1.0	448,541
6563-Attend Physician Sr XII SC	K	4.0	1,429,671	4.0	1,451,969
7017-Acupuncturist	21	3.0	220,555	3.0	241,301
		19.0	\$3,494,612	18.0	\$3,578,677
17445-Pediatrics					
6823-Ward Clerk (SEIU 73)	CG	1.0	38,821	-	0
		1.0	\$38,821	-	\$0
17450-Pediatric Anesthesia					
1642-Attending Physician XII	K	1.0	467,794	1.0	495,266
6547-Attending Physician XII-SC	K	2.0	778,038	2.0	873,941
6563-Attend Physician Sr XII SC	K	1.0	394,254	1.0	468,144
		4.0	\$1,640,086	4.0	\$1,837,351
17500-Pediatric Surgery					
3990-APN-Nurse Practitioner	FF	1.0	130,799	1.0	143,198
6135-Chr of the Div of Pediat Surg	K12	1.0	300,000	1.0	307,500

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
		2.0	\$430,799	2.0	\$450,698
17520-Pediatrics-Medicine					
0048-Administrative Assistant III	16	-	0	1.0	80,660
0050-Administrative Assistant IV	18	1.0	73,599	1.0	80,825
0294-Administrative Analyst IV	22	1.0	119,409	1.0	80,101
0907-Clerk V	11	-	0	1.0	43,611
1652-Attending Physician Senior 6	K	1.0	217,174	1.0	229,926
1816-Physician Assistant I	22	-	0	2.0	246,509
3990-APN-Nurse Practitioner	FF	4.0	475,557	4.0	514,960
4826-Health Advocate - Inpatient	11	1.0	38,087	1.0	40,119
6162-Ch of the Div of Emerg Med Ed	K12	2.0	650,000	-	0
6195-Ch of the Dept of Pediatrics	K12	1.0	385,000	1.0	394,625
6202-Ch of the Div of Neonatology	K12	-	0	1.0	114,708
6250-Residency Program Coordinator	19	1.0	87,739	1.0	92,423
6542-Attending Physician IV-SC	K	1.0	261,026	1.0	276,356
6544-Attending Physician VI-SC	K	8.0	1,607,845	8.0	1,654,387
6546-Attending Physician VII-SC	K	4.0	978,474	4.0	889,708
6548-Attending Physician VIII-SC	K	4.0	976,871	4.0	1,236,226
6549-Attending Physician IX-SC	K	5.0	1,252,736	5.0	1,326,315
6553-Medical Div Chair IX SC	K	1.0	346,805	1.0	367,173
6558-Attending Physician Sr VI-SC	K	2.0	517,067	2.0	547,431
6561-Attending Physician X-SC	K	3.0	833,968	3.0	882,949
6564-Attend Physician Sr IX SC	K	1.0	300,933	1.0	318,605
6598-Pediatric Cardiac Sonographer	20	-	0	1.0	83,851
6611-Attending Physician Sr X-SC	K	2.0	604,694	2.0	640,204
6823-Ward Clerk (SEIU 73)	CG	1.0	38,821	-	0
7028-Administrative Asst V-CCHHS	20	1.0	96,344	1.0	103,006
7020-Assoc Progm Dir-Int Medicine	K12	1.0	260,000	1.0	260,000
7967-Chair Of Div Adoles Med	K12	-	0	1.0	325,000
		46.0	\$10,122,148	50.0	\$10,829,675
17530-Peds. - ICU					
0048-Administrative Assistant III	16	1.0	64,022	1.0	70,306
1941-Clinical Nurse I	FA	19.0	1,709,459	19.0	1,882,919
1942-Clinical Nurse II	FB	3.0	305,668	3.0	331,469
4826-Health Advocate - Inpatient	11	2.0	105,298	2.0	110,918
5384-Nurse Coordinator II	NS2	1.0	115,729	1.0	124,361
6823-Ward Clerk (SEIU 73)	CG	5.0	209,258	6.0	261,321
9194-Clinical Nurse Leader	NS4	1.0	114,456	-	0
		32.0	\$2,623,891	32.0	\$2,781,294
17620-Pharmacy Inpatient Services					
0048-Administrative Assistant III	16	2.0	133,447	2.0	143,577
0050-Administrative Assistant IV	18	1.0	82,187	1.0	86,574
1846-Clinical Pharmacist	RX2	5.0	677,841	5.0	714,022
1874-Director of Pharmacy	24	1.0	166,204	1.0	175,076
1876-Asst Dir of Pharmacy	24	-	0	1.0	120,000
1878-Pharmacist	RX1	24.0	3,228,626	24.0	3,400,950

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022		2023	
		FTE Pos.	Salaries	FTE Pos.	Salaries
2051-Pharmacy Tech ARNTE	PB	36.0	2,050,794	35.0	2,054,051
2103-Pharmacist Manager	24	2.0	297,295	2.0	313,166
5311-Post Grad Pharmacist Resident	RXG	3.0	141,586	3.0	149,142
		74.0	\$6,777,980	74.0	\$7,156,558
17630-Pharmacy Outpatient Services					
1846-Clinical Pharmacist	RX2	7.0	948,977	7.0	999,631
1876-Asst Dir of Pharmacy	24	1.0	162,561	1.0	171,239
1878-Pharmacist	RX1	22.0	2,959,574	22.0	3,117,537
2051-Pharmacy Tech ARNTE	PB	51.0	3,027,190	50.0	3,019,725
2103-Pharmacist Manager	24	1.0	151,641	1.0	159,736
4718-Pharmacy Supervisor IV	RX4	3.0	431,752	2.0	299,458
		85.0	\$7,681,694	83.0	\$7,767,326
17645-Phlebotomy					
0907-Clerk V	11	-	0	3.0	162,096
1841-Laboratory Technician II	10	1.0	44,751	1.0	47,139
1842-Laboratory Technician III	13	4.0	237,058	6.0	363,521
1843-Medical Technologist I	14	1.0	59,471	1.0	62,645
2128-Phlebotomist III	11	8.0	400,974	11.0	569,643
4779-Med Lab Tech II ACHN Sat	11	1.0	52,649	1.0	55,459
5402-CI Lab Pre-Anly Sv Phleb Sup I	20	-	0	1.0	100,233
6802-Scheduler/Dispatcher (SEIU 73)	CF	1.0	38,089	-	0
7785-Clinical Laboratory Assistant	13	4.0	151,329	2.0	77,351
		20.0	\$984,322	26.0	\$1,438,088
17690-Physical Therapy					
0293-Administrative Analyst III	21	1.0	110,410	1.0	117,605
0907-Clerk V	11	1.0	54,076	1.0	49,400
1914-Physical Therapy Asst	14	2.0	124,469	2.0	131,113
1928-Physical Therapist III	20	3.0	315,958	4.0	408,382
1930-Physical Therapy Supervisor	20	1.0	101,550	1.0	106,972
2035-Physical Therapist II	19	21.0	1,822,873	21.0	1,820,090
6462-Mgr of Phy & Occup Therapy	23	1.0	112,696	1.0	121,104
6561-Attending Physician X-SC	K	1.0	108,894	-	0
6882-Rehab Therapy Ops Manager	23	1.0	124,368	1.0	133,645
7032-Clerk V - Bilingual	11	2.0	76,489	2.0	107,533
7657-Physical Therapy Manager	23	1.0	118,497	3.0	335,303
8113-System Director of Rehabilitation Services	24	1.0	182,070	1.0	191,789
8771-Physical Therapy Assistant, Bi-lingual	PA	1.0	42,218	1.0	60,483
9069-Physical Therapy Manager, Pediatrics	23	1.0	79,932	-	0
		38.0	\$3,374,501	39.0	\$3,583,420
17775-Plant Operations					
0048-Administrative Assistant III	16	1.0	48,786	-	0
0084-Safety Manager	23	-	0	1.0	84,198
0293-Administrative Analyst III	21	-	0	1.0	72,856
2085-DIRECTOR OF PLANT OPERATIONS	24	1.0	165,000	1.0	167,063
2316-Supervisor Of Mechanics II	22	1.0	88,636	1.0	95,247
2317-Carpenter	X	6.0	621,005	8.0	877,926

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
2318-Carpenter Foreman	X	1.0	108,701	1.0	114,941
2324-Electrician	X	8.0	848,640	8.0	877,760
2326-Electrician Foreman	X	2.0	220,480	2.0	231,920
2331-Machinist	X	3.0	310,003	3.0	327,163
2344-Steamfitter	X	2.0	211,120	2.0	223,600
2350-Plumber	X	8.0	878,592	8.0	988,749
2352-Plumber Foreman	X	1.0	114,608	1.0	122,408
2354-Painter	X	7.0	717,808	7.0	743,288
2356-Painter Foreman	X	1.0	113,027	1.0	119,246
2361-Plasterer	X	1.0	104,000	1.0	111,280
2381-Motor Vehicle Driver I	X	4.0	319,072	4.0	341,120
2382-Motor Vehicle Driver II	X	1.0	81,120	1.0	86,632
2392-Laborer	X	1.0	121,618	1.0	131,498
2445-Mechanical Assistant	X	4.0	318,706	3.0	259,603
2451-Operating Engineer I	X	17.0	1,761,989	17.0	1,877,262
2452-Operating Engineer II	X	2.0	218,192	2.0	232,086
2453-Operating Engineer III	X	1.0	120,016	1.0	110,427
6824-Bldng Srvc Wrkr SEIU 73)	CG	1.0	45,011	1.0	47,414
		74.0	\$7,536,130	76.0	\$8,243,688
17795-Plastic Surgery					
1816-Physician Assistant I	22	1.0	107,080	-	0
3990-APN-Nurse Practitioner	FF	1.0	115,848	-	0
6136-Chr of the Div of Plast Surg	K12	1.0	415,000	1.0	425,375
6250-Residency Program Coordinator	19	1.0	77,035	1.0	75,061
6547-Attending Physician XII-SC	K	-	0	1.0	173,170
6563-Attend Physician Sr XII SC	K	1.0	443,681	1.0	469,735
7428-Attending Physician XII - Plastic Surgery (Hand)	K12	1.0	424,246	1.0	449,161
		6.0	\$1,582,891	5.0	\$1,592,502
17870-Nursing Administration					
0050-Administrative Assistant IV	18	2.0	152,424	1.0	80,825
0293-Administrative Analyst III	21	-	0	1.0	72,856
1114-Systems Analyst V	23	1.0	134,784	1.0	147,657
1687-Assistant Administrator	23	-	0	1.0	84,198
1708-Associate Administrator	24	1.0	110,000	1.0	115,872
1941-Clinical Nurse I	FA	28.0	2,479,185	17.0	1,595,811
1942-Clinical Nurse II	FB	3.0	185,665	-	0
4826-Health Advocate - Inpatient	11	39.0	1,337,750	1.0	43,611
5388-House Administrator	NS2	7.0	712,625	5.0	546,639
6823-Ward Clerk (SEIU 73)	CG	5.0	208,849	3.0	138,210
6920-Dir of Critical Care Nursing	24	1.0	178,533	1.0	188,063
7028-Administrative Asst V-CCHHS	20	1.0	67,548	1.0	85,039
7863-Staffing Coordinator, Stroger	14	-	0	2.0	82,938
8002-Chief Nursing Officer, Stroger Hospital	24	1.0	233,600	1.0	261,375
8004-Assoc Nurse Exec Qual Dev & AP	24	1.0	218,000	1.0	223,450
8133-Director of Systems & Operations in Nursing	24	1.0	145,656	1.0	153,432
8127-Director of Medical/Surgical-Nursing	24	1.0	168,000	1.0	176,968

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022		2023	
		FTE Pos.	Salaries	FTE Pos.	Salaries
9081-Patient Care Technician	11	-	0	4.0	138,828
9136-RN Coordinator Bed Management	NS3	1.0	109,437	5.0	576,389
9405-Nursing Clinical Staffing Manager	NS4	-	0	1.0	118,785
9499-Patient Advocacy Manager	23	-	0	1.0	84,198
9515-Process Improvement Manager	23	-	0	1.0	84,198
		93.0	\$6,442,056	51.0	\$4,999,343
17900-Post Anesthesiology Recovery Wards 70 & 80					
1697-Certified Nursing Asst ARNTE	DE	1.0	42,430	1.0	46,145
1941-Clinical Nurse I	FA	36.0	3,418,020	35.0	3,514,280
1942-Clinical Nurse II	FB	3.0	320,112	4.0	448,610
1943-Nurse Clinician	FC	1.0	96,880	1.0	120,785
4826-Health Advocate - Inpatient	11	3.0	141,864	3.0	154,416
4828-Ward Clerk	CF	1.0	40,624	1.0	42,794
6823-Ward Clerk (SEIU 73)	CG	1.0	45,011	1.0	47,414
		46.0	\$4,104,942	46.0	\$4,374,445
17905-Post Graduate					
0048-Administrative Assistant III	16	1.0	76,573	1.0	80,660
0050-Administrative Assistant IV	18	1.0	71,703	-	0
0253-Business Manager III	22	1.0	88,385	1.0	94,978
6168-Chair of Div of Post Grad Med	K12	1.0	358,282	1.0	367,239
6250-Residency Program Coordinator	19	3.0	240,556	3.0	233,425
6549-Attending Physician IX-SC	K	-	0	1.0	173,170
6552-Medical Div Chair VIII-SC	K	1.0	166,862	1.0	298,182
7020-Assoc Progm Dir-Int Medicine	K12	1.0	245,000	1.0	251,125
		9.0	\$1,247,361	9.0	\$1,498,779
17930-Postanesthesia Care					
1642-Attending Physician XII	K	1.0	385,653	1.0	408,302
		1.0	\$385,653	1.0	\$408,302
18280-Psychiatry Administration					
1652-Attending Physician Senior 6	K	-	0	1.0	296,585
1687-Assistant Administrator	23	1.0	122,281	1.0	131,404
5725-Psychologist-Stroger	PSY	1.0	132,251	3.0	417,930
6203-Ch of the Dept of Psychiatry	K12	1.0	365,000	1.0	374,125
6206-Ch of the Div of Psychiatry ER	K12	1.0	301,267	1.0	301,267
6549-Attending Physician IX-SC	K	1.0	288,960	1.0	305,928
9498-Associate Chair of Psychiatry	K12	-	0	1.0	200,000
		5.0	\$1,209,759	9.0	\$2,027,239
18300-Psychiatry-Adolescent					
0050-Administrative Assistant IV	18	1.0	88,030	1.0	92,728
3990-APN-Nurse Practitioner	FF	1.0	130,799	1.0	143,198
		2.0	\$218,828	2.0	\$235,926
18305-Psychiatry-Ambulatory					
1943-Nurse Clinician	FC	1.0	112,068	1.0	122,859
3990-APN-Nurse Practitioner	FF	1.0	130,799	-	0
5725-Psychologist-Stroger	PSY	6.0	744,713	6.0	794,108
6204-Ch of the Div of Cons Liasion	K12	1.0	275,000	1.0	275,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6207-Ch of the Div of Ad Outpt Psyc	K12	1.0	275,405	1.0	282,290
6544-Attending Physician VI-SC	K	1.0	283,276	1.0	299,916
6546-Attending Physician VII-SC	K	3.0	700,456	4.0	1,047,103
6557-Attending Physician Sr V-SC	K	1.0	282,056	1.0	298,622
6738-Psychiatric Social Worker	20	9.0	769,600	8.0	777,746
6749-Neuropsychologist	K	1.0	140,370	1.0	150,841
7919-Psychiatric Adv Prac Registered Nurse	FF	3.0	347,543	2.0	246,085
9083-Chief Psychologist	K	1.0	108,894	1.0	190,063
		29.0	\$4,170,180	27.0	\$4,484,633
18310-Psychiatry-Child					
1652-Attending Physician Senior 6	K	1.0	280,130	-	0
5725-Psychologist-Stroger	PSY	3.0	396,752	1.0	139,310
6205-Ch of the Div of Child Adol	K12	-	0	1.0	250,000
6552-Medical Div Chair VIII-SC	K	1.0	108,894	-	0
		5.0	\$785,776	2.0	\$389,310
18395-Pulmonary Med - Respiratory Care					
0253-Business Manager III	22	1.0	90,212	-	0
0293-Administrative Analyst III	21	1.0	86,545	1.0	93,000
1985-Respiratory Therapy Supvr	18	1.0	88,469	-	0
2036-Respiratory Therapist	16	35.0	2,307,941	21.0	1,557,764
6548-Attending Physician VIII-SC	K	1.0	224,651	1.0	237,843
6561-Attending Physician X-SC	K	1.0	263,077	-	0
7120-Manager of Respiratory Service	23	1.0	96,038	1.0	103,202
7638-Critical Care Respiratory Specialist	21	4.0	304,418	4.0	308,692
8131-System Director of Respiratory Svcs	24	1.0	156,060	1.0	164,391
9150-Associate Manager of Respiratory Services	22	2.0	152,085	2.0	184,432
9387-Lead Respiratory Therapist	18	-	0	13.0	716,344
		48.0	\$3,769,496	44.0	\$3,365,668
18400-Pulmonary Medicine-Clinical					
0048-Administrative Assistant III	16	1.0	76,573	1.0	80,660
0253-Business Manager III	22	-	0	1.0	96,941
0907-Clerk V	11	1.0	54,076	1.0	59,243
1845-Medical Technologist III	T18	1.0	88,175	-	0
1943-Nurse Clinician	FC	1.0	112,068	1.0	122,859
2036-Respiratory Therapist	16	-	0	1.0	48,645
3990-APN-Nurse Practitioner	FF	1.0	130,109	1.0	137,656
6170-Ch of the Div of Pul Med ICU	K12	1.0	377,649	1.0	350,000
6548-Attending Physician VIII-SC	K	-	0	1.0	173,170
6561-Attending Physician X-SC	K	7.0	1,724,772	7.0	1,776,517
6574-Med Dept Assoc Chr-Int Med SC	K	1.0	339,591	1.0	359,531
6582-Pulmonary Fellow/Pgrm Dir SC	K	1.0	277,555	1.0	293,858
6611-Attending Physician Sr X-SC	K	2.0	641,330	2.0	678,995
6649-Lung Health Educator	19	5.0	358,190	5.0	398,849
6650-Pulmonary Clinical Director	24	1.0	104,333	1.0	105,638
6757-Dir Med Intensive Care Unit	K12	1.0	346,216	1.0	354,872
7120-Manager of Respiratory Service	23	-	0	1.0	84,198

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022		2023	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
7836-Inverventional Pulmonologist	K	1.0	108,894	1.0	114,708
		25.0	\$4,739,533	28.0	\$5,236,342
18405-Pulmonary Procedures					
0907-Clerk V	11	1.0	34,301	1.0	50,554
2036-Respiratory Therapist	16	3.0	183,243	3.0	197,900
		4.0	\$217,545	4.0	\$248,454
18445-Quality Assurance					
0050-Administrative Assistant IV	18	2.0	170,824	2.0	158,363
1050-Patient Service Coordinator	14	6.0	370,763	3.0	165,935
5411-Director of Patient Relations	24	1.0	132,546	-	0
6417-Quality Data Manager	22	1.0	94,306	1.0	101,346
6418-Quality Data Analyst	20	2.0	132,942	2.0	140,964
6773-Mgr Clinical Excellence & PI	23	4.0	368,815	4.0	388,502
7030-Patient Safety Manager	23	1.0	79,932	1.0	84,198
8019-Chief Quality Officer	24	1.0	342,000	1.0	342,000
8052-Chief Experience Officer	24	1.0	235,000	-	0
8053-Director of Planning & Analysi	24	1.0	124,848	1.0	131,513
8058-Director of Quality Ambulatory	24	1.0	155,000	1.0	146,813
8099-Associate Chief Quality Officer	23	1.0	200,000	1.0	205,000
8108-Director of Patient Safety	24	1.0	156,060	1.0	190,350
8111-Director of Quality - Regulatory Affairs & Accreditation	24	1.0	146,072	1.0	147,898
8112-Director of Quality Improvement, Hospital Based Services	24	2.0	300,858	2.0	316,918
8760-Asst Dir of Qual Reg Affairs & Accreditation	23	1.0	79,932	1.0	135,907
		27.0	\$3,089,899	22.0	\$2,655,708
18485-Radiology					
1642-Attending Physician XII	K	2.0	707,876	2.0	749,442
1779-Med Dept Chair Radiology	K	1.0	505,733	1.0	518,376
1794-Post Graduate Level Physician	J1	1.0	70,418	1.0	76,225
6209-Ch of the Div of Radiology Adm	K12	1.0	420,000	1.0	430,500
6213-Ch of the Div of Mammography	K12	1.0	380,375	1.0	389,885
6214-Ch of the Div of Nuclear Med	K12	1.0	375,154	1.0	384,533
6248-Ch of the Div of Musculos Imag	K12	1.0	355,000	1.0	363,875
6540-Med Dept Chair-Radiology SC	K	1.0	424,669	1.0	449,608
6547-Attending Physician XII-SC	K	5.0	1,733,981	6.0	1,830,589
6556-Medical Div Chair XII-SC	K	2.0	876,035	1.0	479,773
6563-Attend Physician Sr XII SC	K	7.0	3,054,798	6.0	2,844,855
6893-DiagRadiologyResidencyProgDir	K12	1.0	383,136	1.0	410,000
7117-Attending Physician XII-SC-NON	K12	1.0	373,632	1.0	382,973
7927-Radiologist with Nuclear Med	K12	-	0	1.0	379,980
		25.0	\$9,660,808	25.0	\$9,690,612
18490-Radiology - General X-ray					
0907-Clerk V	11	8.0	407,467	8.0	408,070
1915-X-Ray Technician Aide	CE	2.0	87,614	2.0	92,290
2077-Radiologic Technologist	T16	25.0	1,669,696	25.0	1,751,774
2098-ULTRASOUND TECHNICIAN	17	1.0	80,581	1.0	80,581
5296-Medical Assistant	12	1.0	36,712	1.0	36,063

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6802-Scheduler/Dispatcher (SEIU 73)	CF	3.0	133,193	3.0	140,300
		40.0	\$2,415,263	40.0	\$2,509,079
18505-Radiology Administration					
1941-Clinical Nurse I	FA	14.0	1,350,506	15.0	1,584,236
1942-Clinical Nurse II	FB	1.0	106,704	-	0
2050-Radiology Scheduler Supervisor	17	1.0	75,253	1.0	51,386
2077-Radiologic Technologist	T16	1.0	72,552	1.0	76,715
2078-NUCLEAR MED TECH SR	18	1.0	82,341	-	0
2081-Supv Diagnostic Radiology	17	2.0	153,589	2.0	169,133
4826-Health Advocate - Inpatient	11	1.0	52,649	1.0	55,459
6250-Residency Program Coordinator	19	1.0	84,167	1.0	89,528
6600-PACS Assistant	16	1.0	48,786	1.0	48,645
6999-Technical Supervisor-Mammograp	17	1.0	93,661	1.0	100,655
7450-Clinical Manager Ambulatory Procedure Unit	NS3	1.0	122,428	1.0	131,563
7696-Clinical Nurse II, Mamography	FB	1.0	106,704	1.0	117,141
7663-Mammography Technologist	17	-	0	1.0	53,009
9046-Technical Supervisor - Ultrasound	20	1.0	62,912	1.0	66,269
9188-Mammography Operations Supervisor	17	1.0	48,782	1.0	51,386
		28.0	\$2,461,034	28.0	\$2,595,126
18520-Radiology-Oak Forest					
1941-Clinical Nurse I	FA	1.0	101,820	1.0	111,790
2077-Radiologic Technologist	T16	4.0	295,424	4.0	289,472
2098-ULTRASOUND TECHNICIAN	17	1.0	70,254	1.0	75,208
2141-Special Procedures Technician	17	2.0	150,622	2.0	158,887
		8.0	\$618,121	8.0	\$635,356
18525-Radiology-Oncology					
2078-NUCLEAR MED TECH SR	18	-	0	1.0	90,673
4785-Special Procedures Tech II	19	1.0	94,469	1.0	99,511
7160-Manager of Imaging Services	23	1.0	124,061	1.0	133,315
		2.0	\$218,530	3.0	\$323,500
18530-Radiology-PACS					
0907-Clerk V	11	1.0	54,076	1.0	59,243
4235-Technical Manager IV - PACS	24	1.0	137,114	1.0	144,433
		2.0	\$191,190	2.0	\$203,676
18535-Radiology-Sectional Imaging					
0907-Clerk V	11	-	0	1.0	43,611
1608-MRI Technician	17	5.0	353,661	6.0	429,120
2097-CAT TECHNOLOGIST	17	18.0	1,234,409	18.0	1,201,639
2098-ULTRASOUND TECHNICIAN	17	11.0	783,766	11.0	824,234
2141-Special Procedures Technician	17	2.0	155,971	1.0	79,488
5296-Medical Assistant	12	1.0	51,719	1.0	55,578
6547-Attending Physician XII-SC	K	1.0	168,534	1.0	366,576
6802-Scheduler/Dispatcher (SEIU 73)	CF	1.0	42,166	-	0
7160-Manager of Imaging Services	23	1.0	79,932	1.0	131,765
7535-Spec Proc Techno - IR/X-Ray	17	1.0	52,354	1.0	74,004
7643-Technical Supervisor - CT	20	1.0	91,043	1.0	66,269

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022		2023	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
7666-PET/CT Technologist	19	1.0	79,617	1.0	91,523
7927-Radiologist with Nuclear Med	K12	1.0	320,000	1.0	320,000
		44.0	\$3,413,171	44.0	\$3,683,807
18540-Radiology-Special Procedures					
0907-Clerk V	11	1.0	48,617	1.0	33,629
2141-Special Procedures Technician	17	2.0	129,436	2.0	158,862
7535-Spec Proc Techno - IR/X-Ray	17	1.0	77,083	1.0	81,197
		4.0	\$255,136	4.0	\$273,688
18800-Patient Access					
0142-Accountant II	13	-	0	1.0	38,676
0228-Cashier III	12	-	0	2.0	93,409
1518-Caseworker Mang Unit	16	60.0	4,130,877	57.0	4,286,463
5506-Pat Access Supervisor Pre-Reg	21	1.0	109,190	1.0	124,060
5507-Pat Access Supervisor Fin Coun	21	4.0	422,779	4.0	463,564
7053-Caseworker III - CCHHS	16	1.0	76,954	1.0	84,302
7744-Caseworker MANG Unit, Bilingual	16	7.0	359,842	9.0	543,275
		73.0	\$5,099,641	75.0	\$5,633,749
18825-Renal Dialysis					
0907-Clerk V	11	2.0	77,296	2.0	92,827
1941-Clinical Nurse I	FA	6.0	581,749	6.0	636,767
1942-Clinical Nurse II	FB	1.0	103,596	1.0	112,566
2084-DIALYSIS TECHNICIAN	13	7.0	316,266	6.0	262,064
7450-Clinical Manager Ambulatory Procedure Unit	NS3	1.0	124,257	1.0	133,530
7698-Clinical Nurse II, Hemodialysis	FB	1.0	90,595	1.0	99,339
8994-Peritoneal Dialysis Nurse Prog Coord	NS2	2.0	168,879	2.0	236,540
		20.0	\$1,462,638	19.0	\$1,573,632
18830-Renal Diseases					
0050-Administrative Assistant IV	18	1.0	88,030	1.0	92,728
0293-Administrative Analyst III	21	1.0	84,038	1.0	90,308
1816-Physician Assistant I	22	1.0	107,080	1.0	112,796
2138-Dietician III	18	-	0	1.0	55,103
3990-APN-Nurse Practitioner	FF	2.0	259,010	2.0	285,911
6172-Ch of the Div of Ren Dis Nep	K12	1.0	329,803	1.0	338,048
6512-Dir of Renal Procedures	K	1.0	298,854	1.0	316,405
6549-Attending Physician IX-SC	K	4.0	1,047,538	4.0	1,109,052
6564-Attend Physician Sr IX SC	K	1.0	285,666	1.0	302,443
6863-DirectorofPeritoneal Dialysis	K12	1.0	260,775	1.0	267,294
7843-Medical Technologist Trainee	13	1.0	36,714	-	0
9059-Medical Director of Dialysis Services	K	1.0	316,246	1.0	334,819
		15.0	\$3,113,754	15.0	\$3,304,908
18850-Reproductive Endocrinology					
1816-Physician Assistant I	22	1.0	135,647	1.0	142,888
7150-RHS Clerk V	11	1.0	51,503	1.0	57,854
		2.0	\$187,150	2.0	\$200,742
18940-Retro Virology					
1816-Physician Assistant I	22	2.0	223,477	2.0	241,623

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
3990-APN-Nurse Practitioner	FF	2.0	240,650	2.0	243,167
6546-Attending Physician VII-SC	K	1.0	209,211	1.0	221,497
		5.0	\$673,337	5.0	\$706,287
18960-Patient Financial Services					
5506-Pat Access Supervisor Pre-Reg	21	1.0	109,190	-	0
5507-Pat Access Supervisor Fin Coun	21	1.0	109,285	-	0
6527-Pre-Registration Specialist	11	63.0	2,785,946	24.0	1,046,673
		65.0	\$3,004,420	24.0	\$1,046,673
18970-Rheumatology					
0050-Administrative Assistant IV	18	1.0	73,599	1.0	80,825
3990-APN-Nurse Practitioner	FF	1.0	107,151	1.0	118,059
6549-Attending Physician IX-SC	K	1.0	169,383	1.0	238,455
6554-Medical Div Chair X SC	K	1.0	298,527	1.0	316,059
6564-Attend Physician Sr IX SC	K	3.0	839,725	3.0	889,038
		7.0	\$1,488,385	7.0	\$1,642,435
19085-Same Day Surgery					
0907-Clerk V	11	1.0	44,248	-	0
1941-Clinical Nurse I	FA	14.0	1,378,315	13.0	1,399,173
1942-Clinical Nurse II	FB	2.0	212,519	2.0	234,283
4826-Health Advocate - Inpatient	11	2.0	91,699	1.0	48,755
6823-Ward Clerk (SEIU 73)	CG	6.0	248,092	5.0	228,933
9081-Patient Care Technician	11	-	0	2.0	69,204
		25.0	\$1,974,873	23.0	\$1,980,349
19315-SICU Nursing					
1941-Clinical Nurse I	FA	24.0	2,184,454	26.0	2,484,458
1942-Clinical Nurse II	FB	4.0	426,816	4.0	463,442
4826-Health Advocate - Inpatient	11	1.0	52,649	1.0	55,459
5384-Nurse Coordinator II	NS2	1.0	121,276	1.0	130,323
6823-Ward Clerk (SEIU 73)	CG	3.0	127,865	3.0	132,667
		33.0	\$2,913,060	35.0	\$3,266,348
19365-Sleep Medicine					
3990-APN-Nurse Practitioner	FF	1.0	130,651	1.0	143,198
6561-Attending Physician X-SC	K	2.0	414,203	2.0	517,175
		3.0	\$544,854	3.0	\$660,372
19560-Speech, Language And Hearing Services					
0907-Clerk V	11	-	0	1.0	59,243
1907-Audiologist II	19	2.0	180,906	2.0	190,561
1940-Speech Language Pathologist II	20	4.0	364,362	4.0	398,655
7043-MgrSpeechLanguage&Hearing Srvs	23	1.0	118,415	1.0	119,949
		7.0	\$663,683	8.0	\$768,408
19625-Sterile Processing & Distribution (SPD) Services					
4780-Sterile Processing Technician	11	1.0	50,365	1.0	53,055
6656-Sterile Processing Manager	23	1.0	79,932	1.0	84,198
6930-Sterile Processing Tech-Cert	12	38.0	1,741,875	36.0	1,754,918
7622-Sterile Processing Supervisor	23	2.0	138,328	2.0	145,712
8921-Sterile Processing & Dist Coord - HHS	23	1.0	69,164	1.0	72,856

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022		2023	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
		43.0	\$2,079,665	41.0	\$2,110,740
19835-Surgery Administration					
0253-Business Manager III	22	1.0	93,637	1.0	100,625
0293-Administrative Analyst III	21	1.0	83,444	1.0	89,670
0294-Administrative Analyst IV	22	1.0	76,043	1.0	80,101
1780-Med Dept Chair Surgery	K12	1.0	550,852	1.0	564,624
1816-Physician Assistant I	22	5.0	485,016	6.0	680,281
2137-Dietician II	16	1.0	60,717	1.0	65,639
6250-Residency Program Coordinator	19	2.0	149,092	1.0	75,061
6400-Surgical Quality Manager	23	1.0	120,156	1.0	129,121
6573-Medical Department Associate Chair, Surgery	K	1.0	408,543	1.0	414,984
7117-Attending Physician XII-SC-NON	K12	1.0	408,243	1.0	418,449
		15.0	\$2,435,745	15.0	\$2,618,555
19895-Surgical Critical Care					
1816-Physician Assistant I	22	1.0	131,695	1.0	142,888
6117-Chair of the Div of Sur Cr Car	K12	1.0	398,138	1.0	408,091
6545-Attending Physician XI-SC	K	1.0	273,307	1.0	289,360
7412-Attending Physician Sr XII	K12	1.0	313,247	1.0	321,078
		4.0	\$1,116,387	4.0	\$1,161,417
20185-Telephone Room					
1004-Telephone Operator IV	14	1.0	57,755	2.0	105,668
6722-Telephone Operator III AFSCME	11	1.0	47,193	1.0	52,921
6723-Telephone Operator AFSCME	11	4.0	192,693	3.0	172,738
		6.0	\$297,641	6.0	\$331,327
20240-Tice Library					
0191-Librarian V	20	1.0	90,886	1.0	97,666
3976-Library Assistant	15	1.0	49,333	1.0	53,013
		2.0	\$140,219	2.0	\$150,680
20375-Trauma Administration					
0293-Administrative Analyst III	21	1.0	78,928	1.0	84,819
0759-Violence Prevent Prog Coord	23	-	0	1.0	123,586
2199-Chair Dept of Trauma Burn Svc	K12	1.0	531,723	1.0	545,016
3991-APN-Clinical Nurse Specialist	FF	1.0	76,756	-	0
5722-Clin Perform Improv Analyst	22	-	0	1.0	80,101
6224-Ch of the Div of Trauma Admin	K12	1.0	392,744	1.0	402,563
6225-Ch of the Dv of Pr HI Cr V Pr	K12	1.0	392,774	1.0	402,594
6244-Trauma Program Coordinator	23	1.0	113,612	1.0	119,677
6450-Fellow Prg Dir Trau & Burn	K	1.0	370,858	1.0	392,639
6547-Attending Physician XII-SC	K	3.0	855,450	3.0	867,504
6572-Med Dept Chair-Physiatry SC	K	1.0	322,103	1.0	341,020
6778-Attending Physician XII	K12	1.0	270,000	1.0	270,000
6854-Trauma Registrar	18	7.0	484,474	7.0	518,194
7745-Trauma Education & Residency Program Coordinator	19	1.0	84,167	1.0	89,606
		20.0	\$3,973,589	21.0	\$4,237,317
20380-Trauma Anesthesia					
1838-Anesthesia Tech Supervisor	14	1.0	40,783	1.0	41,469

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1844-Medical Technologist II	T16	1.0	76,810	1.0	80,910
1911-Anesthesia Technician	12	6.0	338,661	6.0	317,956
3993-APN-Cert Reg Nurse Anesthetist	RNA	12.0	2,084,382	11.0	2,049,279
3994-APN-CRNA Chief Nurse Anesthet	NS5	1.0	200,325	1.0	205,333
		21.0	\$2,740,961	20.0	\$2,694,947
20385-Trauma ICU					
1941-Clinical Nurse I	FA	18.0	1,625,750	18.0	1,812,092
1942-Clinical Nurse II	FB	5.0	515,543	5.0	561,773
1943-Nurse Clinician	FC	1.0	65,788	1.0	103,064
4826-Health Advocate - Inpatient	11	3.0	145,300	3.0	155,058
5384-Nurse Coordinator II	NS2	1.0	109,437	-	0
6823-Ward Clerk (SEIU 73)	CG	5.0	204,967	5.0	217,462
		33.0	\$2,666,787	32.0	\$2,849,449
20395-Trauma Observation					
1524-Medical Social Worker III	17	2.0	116,343	-	0
1941-Clinical Nurse I	FA	9.0	804,638	8.0	764,474
1942-Clinical Nurse II	FB	2.0	198,964	2.0	214,327
2064-Emergency Room Technician II	16	1.0	65,318	1.0	69,885
4826-Health Advocate - Inpatient	11	2.0	87,800	2.0	93,121
9467-Trauma Intervention Specialist, Clinical License	20	-	0	1.0	66,269
9538-Trauma Intervention Specialist	19	-	0	1.0	60,278
		16.0	\$1,273,063	15.0	\$1,268,354
20405-Trauma Resuscitation					
1941-Clinical Nurse I	FA	15.0	1,258,762	16.0	1,530,310
		15.0	\$1,258,762	16.0	\$1,530,310
20500-Urology					
0048-Administrative Assistant III	16	1.0	74,526	-	0
1816-Physician Assistant I	22	2.0	222,796	2.0	243,417
1941-Clinical Nurse I	FA	1.0	101,820	1.0	111,790
3990-APN-Nurse Practitioner	FF	1.0	130,799	1.0	143,198
6137-Chr of the Div of Urology Surg	K12	1.0	559,750	1.0	573,744
6563-Attend Physician Sr XII SC	K	3.0	1,256,225	3.0	1,329,997
7028-Administrative Asst V-CCHHS	20	1.0	106,022	1.0	111,681
7839-Urologist	K	1.0	328,908	3.0	577,634
		11.0	\$2,780,846	12.0	\$3,091,460
20525-Vascular Surgery					
1816-Physician Assistant I	22	1.0	110,394	1.0	119,775
1860-Scientific Officer I	21	1.0	111,644	1.0	117,605
3990-APN-Nurse Practitioner	FF	1.0	126,986	1.0	138,088
6124-Chair of the Div of Vas Surg	K12	1.0	455,000	1.0	466,375
7440-Director of Vascular Laboratory	K12	1.0	450,000	1.0	461,250
8686-Registered Vascular Tech Sup	22	1.0	76,043	1.0	110,584
8685-Registred Vascular Tech	20	-	0	1.0	68,391
		6.0	\$1,330,067	7.0	\$1,482,069
20760-Wound Management					
1941-Clinical Nurse I	FA	2.0	202,629	2.0	223,579

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1943-Nurse Clinician	FC	2.0	223,024	2.0	225,923
		4.0	\$425,653	4.0	\$449,503
21030-Oral Maxillofacial Surgery					
1500-Dental Assistant	14	5.0	308,410	5.0	324,871
1794-Post Graduate Level Physician	J1	-	0	2.0	115,199
5896-Business Analyst	23	1.0	79,932	1.0	84,198
6547-Attending Physician XII-SC	K	2.0	785,706	2.0	785,706
7117-Attending Physician XII-SC-NON	K12	-	0	1.0	410,089
7913-Oral Maxillofacial Surgeon	K	1.0	108,894	1.0	409,944
		9.0	\$1,282,943	12.0	\$2,130,007
10155-Administration					
0050-Administrative Assistant IV	18	1.0	88,030	1.0	92,728
0253-Business Manager III	22	1.0	76,043	-	0
8017-Chief Operating Officer, Stroger Hospital and Central Campus	24	1.0	343,200	1.0	343,200
8067-Director of Support Services	24	1.0	134,829	1.0	136,514
8167-Executive Director of Support Services	24	-	0	1.0	142,185
8190-Executive Director of Ancillary Services	24	-	0	1.0	138,423
9050-Patient Access Manager	23	1.0	79,932	1.0	114,796
9081-Patient Care Technician	11	-	0	1.0	35,575
		5.0	\$722,033	7.0	\$1,003,422
10415-Ophthalmology					
0907-Clerk V	11	3.0	102,904	5.0	255,057
2055-Ophthal Elec & Visual Tech	12	4.0	146,840	4.0	171,883
5296-Medical Assistant	12	4.0	146,840	4.0	171,883
		11.0	\$396,583	13.0	\$598,823
13500-Environmental Services					
0293-Administrative Analyst III	21	1.0	69,164	1.0	72,856
2146-Building Service Leader	CG	5.0	215,448	5.0	222,661
2404-Building Custodian I	16	1.0	56,512	-	0
2420-Building Service Supervisor	12	4.0	228,904	10.0	495,767
6694-Mgr of Environmental Services	23	6.0	505,238	5.0	458,220
6824-Bldng Srvc Wrkr SEIU 73)	CG	167.0	6,975,461	162.0	7,157,962
6828-BuildingSrvcWorker(SEIU73)OFC	DH	1.0	40,624	1.0	42,794
8107-Director of Environmental Services	24	1.0	130,000	1.0	131,625
		186.0	\$8,221,351	185.0	\$8,581,885
14125-Gastroenterology-Clinical					
0293-Administrative Analyst III	21	1.0	84,101	2.0	163,232
1642-Attending Physician XII	K	1.0	323,076	1.0	342,051
1649-Medical Div Chairman XII	K	1.0	429,646	1.0	440,388
1942-Clinical Nurse II	FB	1.0	106,704	1.0	115,983
6250-Residency Program Coordinator	19	1.0	61,514	1.0	112,796
6547-Attending Physician XII-SC	K	7.0	1,958,184	8.0	2,373,680
6563-Attend Physician Sr XII SC	K	5.0	1,796,824	4.0	1,501,864
		17.0	\$4,760,049	18.0	\$5,049,994
14915-Human Resources					
5376-Sr Human Resources Coordinator	22	2.0	184,894	2.0	200,470

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
5377-Human Resources Specialist	18	3.0	248,003	3.0	262,305
9096-Human Resources Business Partner	23	1.0	79,932	1.0	97,355
		6.0	\$512,829	6.0	\$560,130
15190-Interpreter Services					
1935-Director of Language Services	21	1.0	69,164	-	0
1936-Director of Language Services	22	-	0	1.0	96,188
6231-Interpreter	14	21.0	1,319,247	20.0	1,339,971
		22.0	\$1,388,412	21.0	\$1,436,159
16785-Occupational Medicine-Laboratory					
1844-Medical Technologist II	T16	1.0	76,810	-	0
		1.0	\$76,810	-	\$0
16790-Occupational Therapy					
0907-Clerk V	11	1.0	48,895	1.0	52,921
1920-Occupational Therapy Asst	13	1.0	55,428	-	0
1940-Speech Language Pathologist II	20	1.0	74,233	-	0
2039-Occupational Therapist II	20	1.0	104,508	2.0	198,376
2041-Occupational Therapist I	19	7.0	548,255	8.0	677,280
6865-Occupational Therapy Manager	23	1.0	108,687	1.0	142,314
6925-Certified Hand Therapist	20	1.0	62,912	-	0
7032-Clerk V - Bilingual	11	1.0	39,707	1.0	52,921
7829-Certified Hand Therapist, CCH	22	2.0	238,886	2.0	243,044
9116-Occupational Therapy Associate Manager	22	1.0	76,043	1.0	80,101
		17.0	\$1,357,552	16.0	\$1,446,958
17140-Pathology					
0907-Clerk V	11	1.0	54,076	-	0
1842-Laboratory Technician III	13	2.0	121,156	-	0
1843-Medical Technologist I	14	1.0	62,175	-	0
2128-Phlebotomist III	11	3.0	149,109	-	0
6548-Attending Physician VIII-SC	K	1.0	168,534	1.0	245,532
7785-Clinical Laboratory Assistant	13	1.0	36,714	-	0
7843-Medical Technologist Trainee	13	1.0	36,714	-	0
		10.0	\$628,479	1.0	\$245,532
17635-Mail Order Pharmacy					
0907-Clerk V	11	1.0	54,076	1.0	59,243
1874-Director of Pharmacy	24	1.0	162,319	1.0	170,984
1878-Pharmacist	RX1	24.0	3,228,626	24.0	3,400,950
2103-Pharmacist Manager	24	1.0	151,641	1.0	159,736
4688-Pharmacy Technician ARNTE OFH	13	29.0	1,595,143	29.0	1,666,734
		56.0	\$5,191,805	56.0	\$5,457,646
19040-Safety					
6927-Environmental Health Manager	23	1.0	129,018	1.0	135,907
8042-Director of Life Safety	24	1.0	156,060	1.0	158,011
		2.0	\$285,078	2.0	\$293,918
19150-Security					
0048-Administrative Assistant III	16	1.0	71,498	1.0	75,776
2417-Hospital Police Officer	HS1	32.0	1,706,240	27.0	1,603,750

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
2418-Hospital Security Officer III	16	1.0	73,064	1.0	76,964
2455-Hospital Sec Officer II CCH	HS2	7.0	462,927	7.0	467,509
2462-Hospital Security Aide	HSA	7.0	316,032	7.0	359,805
7740-Sergeant/Investigator Stroger	HS3	1.0	77,150	2.0	141,257
8091-Dir of Public Safety&Security	24	1.0	140,662	1.0	148,171
		50.0	\$2,847,573	46.0	\$2,873,232
20985-Oral Surgery / ENT Clinic					
6930-Sterile Processing Tech-Cert	12	5.0	183,550	-	0
		5.0	\$183,550	-	\$0
20990-Surgical Specialty Clinic					
1941-Clinical Nurse I	FA	3.0	264,152	-	0
		3.0	\$264,152	-	\$0
20995-Minor Procedure Clinic					
1941-Clinical Nurse I	FA	1.0	88,051	-	0
		1.0	\$88,051	-	\$0
21155-Care Coordination					
0907-Clerk V	11	2.0	105,579	2.0	116,205
1524-Medical Social Worker III	17	17.0	1,095,811	18.0	1,128,286
5505-Clinical Case Manager	FC	24.0	2,068,462	21.0	2,522,286
6432-Dir of Inpatient Care Coord	24	1.0	125,535	1.0	159,041
6435-Mgr of Inpt Care Coordination	23	1.0	113,189	2.0	205,831
6439-Patient Care Navigator I	13	1.0	62,024	1.0	67,947
6855-Manager of Transitional Care	23	1.0	113,992	1.0	84,198
6873-Social Work Transtn Care Coord	19	9.0	752,013	3.0	256,270
6887-Nurse Transitional Care Coord	FC	9.0	1,029,797	9.0	1,215,843
7437-Utilization Management Coordinator, Emergency Department	NS1	1.0	93,522	1.0	103,188
9077-Case Management Support Specialist - CCH	15	1.0	42,424	1.0	44,687
		67.0	\$5,602,347	60.0	\$5,903,782
21160-Orthopedics Clinic					
1524-Medical Social Worker III	17	1.0	52,354	-	0
		1.0	\$52,354	-	\$0
18921-Cancer Center					
3990-APN-Nurse Practitioner	FF	1.0	76,756	1.0	123,042
5195-Administrative Director	24	1.0	160,000	-	0
5296-Medical Assistant	12	1.0	36,710	1.0	42,971
5384-Nurse Coordinator II	NS2	1.0	109,437	1.0	115,278
5725-Psychologist-Stroger	PSY	-	0	1.0	115,594
5925-Psychologist-Ambulatory	PSY	1.0	111,706	-	0
6418-Quality Data Analyst	20	1.0	62,912	1.0	66,269
6638-Cancer Genetic Counselor	21	2.0	138,328	2.0	170,969
6678-Senior Project Manager	23	1.0	79,932	-	0
9071-Director of Operations, CCH Cancer Programming & Initiatives	24	1.0	160,134	1.0	155,460
9070-Cancer Center Patient Liaison	17	2.0	97,564	2.0	125,998
9072-Genetics Counselor Assistant	17	1.0	48,782	1.0	51,386
9443-Clinical Nurse Navigator	NS2	-	0	1.0	88,947
9444-Social Services Coordinator, Cancer Center	17	-	0	1.0	51,386

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
		13.0	\$1,082,263	13.0	\$1,107,300
18922-Rapid Response Team					
1941-Clinical Nurse I	FA	6.0	525,409	5.0	485,887
		6.0	\$525,409	5.0	\$485,887
18924-Nursing Staffing Float Pool					
1941-Clinical Nurse I	FA	13.0	1,144,657	-	0
5384-Nurse Coordinator II	NS2	1.0	109,437	1.0	116,417
5388-House Administrator	NS2	1.0	84,440	1.0	88,947
7863-Staffing Coordinator, Stroger	14	-	0	2.0	85,492
9062-Float Pool Clinical Nurse, Cross-Functional	FA	20.0	1,761,011	16.0	1,484,022
9063-Float Pool Clinical Nurse, Operating Room	FA	9.0	792,455	8.0	748,938
9081-Patient Care Technician	11	15.0	514,176	37.0	1,261,591
9298-Patient Care Support Nurse	FA	-	0	3.0	278,254
		59.0	\$4,406,176	68.0	\$4,063,660
18928-Heart & Vascular Clinic					
1532-Social Caseworker II	PS2	2.0	114,966	-	0
5296-Medical Assistant	12	5.0	183,550	-	0
		7.0	\$298,515	-	\$0
18936-Community Care Coordination					
0254-Business Manager IV	23	2.0	159,865	1.0	84,198
6795-Comm Based Nurse Care Coord	FC	20.0	2,271,586	19.0	2,450,820
6807-Dir Complex Care Coordination	24	3.0	397,599	1.0	199,461
6808-Mgr Complex Care Coordination	23	2.0	198,381	3.0	306,843
6810-Community Health Worker	12	19.0	900,682	15.0	812,541
6811-CommunityBasedSocWorkCareCoord	19	13.0	1,087,372	14.0	1,184,955
7028-Administrative Asst V-CCHHS	20	1.0	95,362	1.0	101,485
7606-Manager of Community Health Workers	23	1.0	89,782	1.0	96,506
9081-Patient Care Technician	11	-	0	1.0	40,119
9131-Comm Based Complex Care Coord Clinical Training Mgr	23	-	0	1.0	108,554
9269-Community Resource Navigator	14	-	0	3.0	133,619
9307-Senior Manager of Complex Care Coordination, Community Care	23	-	0	2.0	168,397
		61.0	\$5,200,628	62.0	\$5,687,499
Total Salaries and Positions		4,581.0	\$448,143,563	4,457.0	\$469,903,444
Turnover Adjustment		-	(51,995,667)	-	(103,738,250)
Operating Fund Totals		4,581.0	\$396,147,896	4,457.0	\$366,165,194

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
10	13.0	609,179	13.0	627,309
11	436.0	19,527,625	383.0	18,056,090
12	142.0	6,702,054	134.0	6,799,757
13	124.0	6,525,133	119.0	6,691,730
14	96.0	5,476,173	94.0	5,555,003
15	18.0	907,342	18.0	951,909
16	172.0	11,366,220	158.0	11,253,840
17	94.0	6,368,980	91.0	6,292,212
18	88.0	6,459,657	92.0	7,057,791
19	84.0	6,904,897	80.0	6,713,660
20	65.0	5,591,386	65.0	5,903,683
21	48.0	4,166,050	62.0	5,337,403
22	89.0	9,337,732	84.0	9,758,277
23	69.0	6,817,104	78.0	8,022,476
24	54.0	8,975,824	56.0	9,649,963
CB	1.0	37,715	1.0	39,728
CC	20.0	803,613	19.0	818,649
CE	101.5	4,195,971	91.0	4,017,186
CF	9.0	376,811	7.0	316,749
CG	273.0	11,367,241	260.0	11,477,988
DE	5.0	182,431	3.0	127,930
DF	2.0	82,487	1.0	46,767
DH	1.0	40,624	1.0	42,794
DK	1.0	47,249	1.0	51,125
FA	926.0	82,137,205	898.0	86,772,117
FB	130.0	13,092,039	124.0	13,856,583
FC	97.0	10,087,685	93.0	11,471,030
FD	3.0	373,607	3.0	353,975
FE	12.0	1,491,207	16.0	2,105,770
FF	36.0	4,406,510	31.0	4,176,863
HS1	32.0	1,706,240	27.0	1,603,750
HS2	7.0	462,927	7.0	467,509
HS3	1.0	77,150	2.0	141,257
HSA	7.0	316,032	7.0	359,805
J1	402.0	25,268,713	405.0	26,899,464
J2	24.0	1,715,647	24.0	1,814,550
K	385.5	106,430,259	386.0	112,115,457
K11	3.0	890,673	3.0	938,217
K12	100.0	36,576,605	103.0	38,112,760
NS1	1.0	93,522	2.0	187,806
NS2	47.0	5,191,984	43.0	4,867,005
NS3	5.0	599,068	10.0	1,188,625
NS4	7.0	832,145	17.0	2,137,634
NS5	1.0	200,325	1.0	205,333
PA	1.0	42,218	1.0	60,483
PB	87.0	5,077,984	85.0	5,073,776

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
PN1	2.0	79,044	-	-
PS2	2.0	114,966	-	-
PSY	11.0	1,385,422	11.0	1,466,942
RNA	12.0	2,084,382	11.0	2,049,279
RX1	72.0	9,685,878	72.0	10,202,849
RX2	12.0	1,626,818	12.0	1,713,654
RX4	3.0	431,752	2.0	299,458
RXG	3.0	141,586	3.0	149,142
T16	54.0	3,805,137	48.0	3,532,782
T18	17.0	1,377,465	25.0	1,895,942
X	72.0	7,391,871	73.0	7,993,604
ZZ	1.0	80,001	1.0	80,001
Total Salaries and Positions	4,581.0	\$448,143,563	4,457.0	\$469,903,444
Turnover Adjustment		-(51,995,667)		-(103,738,250)
Operating Funds Total	4,581.0	\$396,147,896	4,457.0	\$366,165,194

4899 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - HEALTH

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Contractual Service			
520149-Communication Services	675,000	1,000,000	325,000
520725-Loss and Valuation	3,908,798	4,115,488	206,690
520825-Professional Services	192,000	192,000	0
Contractual Service Total	4,775,798	5,307,488	531,690
Contingencies & Special Purpose			
580001-Reserve For Claim	32,990,051	34,010,348	1,020,297
580031-Reimbursement Designated Fund	142,809	151,879	9,070
580451-Reserve For Flex Spending Prog	87,153	95,865	8,712
Contingencies & Special Purpose Total	33,220,013	34,258,092	1,038,079
Operating Funds Total	37,995,811	39,565,580	1,569,769

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	1,382,080	1,486,533	104,453
501165-Planned Salary Adjustment	39,468	-	(39,468)
501225-Planned Benefit Adjustment	92,233	111,638	19,405
501510-Mandatory Medicare Cost	20,660	22,221	1,561
501585-Insurance Benefits	161,350	173,153	11,803
501765-Professional Develop/Fees	-	10,000	10,000
501835-Transportation and Travel Expenses	4,856	5,000	144
Personal Services Total	1,700,647	1,808,545	107,898
Contractual Service			
520149-Communication Services	-	7,500	7,500
520259-Postage	-	500	500
520485-Graphics and Reproduction Services	-	1,500	1,500
520825-Professional Services	1,189,884	1,750,000	560,116
Contractual Service Total	1,189,884	1,759,500	569,616
Supplies & Materials			
530600-Office Supplies	-	2,500	2,500
531645-Computer and Data Processing Supplies	-	1,021	1,021
Supplies & Materials Total	-	3,521	3,521
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	-	1,148	1,148
Rental & Leasing Total	-	1,148	1,148
Contingencies & Special Purpose			
580050-Cook County Administration	34,633	39,174	4,541
Contingencies & Special Purpose Total	34,633	39,174	4,541
Operating Funds Total	2,925,164	3,611,888	686,724

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022		2023	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
10155-Administration					
0028-Program Manager	24	1.0	109,792	1.0	111,165
0050-Administrative Assistant IV	18	1.0	82,227	1.0	93,262
1971-Public Health Nurse I	FB	3.0	305,668	3.0	330,310
1973-Public Health Nurse III	FE	1.0	75,662	1.0	79,699
2023-Public Health Educator II	17	1.0	60,651	1.0	66,593
2024-Public Health Educator III	19	1.0	79,473	1.0	90,985
2114-Epidemiologist IV	20	1.0	78,243	1.0	85,925
6905-Lead Abatement Coordinator	20	1.0	79,160	1.0	85,067
8861-Director, Lead Poisoning Prevention & Healthy Homes	24	1.0	120,000	1.0	126,406
8779-Lead Risk Assessor	17	7.0	433,948	7.0	463,096
		18.0	\$1,424,825	18.0	\$1,532,508
Total Salaries and Positions		18.0	\$1,424,825	18.0	\$1,532,508
Turnover Adjustment		-	(42,745)	-	(45,975)
Operating Fund Totals		18.0	\$1,382,080	18.0	\$1,486,533

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
17	8.0	494,599	8.0	529,689
18	1.0	82,227	1.0	93,262
19	1.0	79,473	1.0	90,985
20	2.0	157,403	2.0	170,992
24	2.0	229,792	2.0	237,571
FB	3.0	305,668	3.0	330,310
FE	1.0	75,662	1.0	79,699
Total Salaries and Positions	18.0	\$1,424,825	18.0	\$1,532,508
Turnover Adjustment	-	\$(42,745)	-	\$(45,975)
Operating Funds Total	18.0	\$1,382,080	18.0	\$1,486,533

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	-	1,202,607	1,202,607
580050-Cook County Administration	183,974	-	(183,974)
Contingencies & Special Purpose Total	183,974	1,202,607	1,018,633
Operating Funds Total	183,974	1,202,607	1,018,633

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	-	366,692	366,692
501165-Planned Salary Adjustment	-	7,541	7,541
501225-Planned Benefit Adjustment	-	48,973	48,973
501510-Mandatory Medicare Cost	-	5,317	5,317
501540-Worker's Compensation	-	5,612	5,612
501585-Insurance Benefits	-	787	787
Personal Services Total	-	434,922	434,922
Contractual Service			
520825-Professional Services	-	30,000	30,000
Contractual Service Total	-	30,000	30,000
Supplies & Materials			
530005-Food Supplies	-	137,100	137,100
530170-Institutional Supplies	-	4,500	4,500
Supplies & Materials Total	-	141,600	141,600
Capital Equipment and Improvements			
560150-Institutional Supplies	-	30,500	30,500
Capital Equipment and Improvements Total	-	30,500	30,500
Contingencies & Special Purpose			
580050-Cook County Administration	-	37,413	37,413
580165-Grant Disbursements	-	68,310	68,310
Contingencies & Special Purpose Total	-	105,723	105,723
Operating Funds Total	0	742,745	742,745

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
64712-ARPA - Food As Medicine					
2137-Dietician II	16	-	0	2.0	125,291
9999-TEMPORARY EMPLOYEES	24	-	0	1.0	138,375
9269-Community Resource Navigator	14	-	0	2.0	103,027
			\$0	5.0	\$366,692
Total Salaries and Positions		0.0	\$0	5.0	\$366,692
Operating Fund Totals		0.0	\$0	5.0	\$366,692

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
14	-	-	2.0	103,027
16	-	-	2.0	125,291
24	-	-	1.0	138,375
Total Salaries and Positions	-	-	5.0	\$366,692
Operating Funds Total	-	-	5.0	\$366,692

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	-	143,990	143,990
501165-Planned Salary Adjustment	-	(4,026)	(4,026)
501225-Planned Benefit Adjustment	-	18,329	18,329
501510-Mandatory Medicare Cost	-	2,088	2,088
501540-Worker's Compensation	-	2,100	2,100
501585-Insurance Benefits	-	51,100	51,100
Personal Services Total	-	213,581	213,581
Contingencies & Special Purpose			
580050-Cook County Administration	-	14,002	14,002
Contingencies & Special Purpose Total	-	14,002	14,002
Operating Funds Total	0	227,583	227,583

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 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	-	0	2.0	143,990
		-	\$0	2.0	\$143,990
Total Salaries and Positions		0.0	\$0	2.0	\$143,990
Operating Fund Totals		0.0	\$0	2.0	\$143,990

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
19	-	-	2.0	143,990
Total Salaries and Positions	-	-	2.0	\$143,990
Operating Funds Total	-	-	2.0	\$143,990

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	-	1,199,397	1,199,397
501165-Planned Salary Adjustment	-	(42)	(42)
501225-Planned Benefit Adjustment	-	156,996	156,996
501510-Mandatory Medicare Cost	-	17,391	17,391
501540-Worker's Compensation	-	17,990	17,990
501585-Insurance Benefits	-	384,821	384,821
Personal Services Total	-	1,776,553	1,776,553
Contractual Service			
520149-Communication Services	-	10,249	10,249
520825-Professional Services	-	103,927	103,927
Contractual Service Total	-	114,176	114,176
Supplies & Materials			
530005-Food Supplies	-	1,466	1,466
530600-Office Supplies	-	4,500	4,500
Supplies & Materials Total	-	5,966	5,966
Operations & Maintenance			
540129-Maintenance and Subscription Services	-	5,000	5,000
Operations & Maintenance Total	-	5,000	5,000
Capital Equipment and Improvements			
560240-Furniture Supplies	-	15,000	15,000
Capital Equipment and Improvements Total	-	15,000	15,000
Contingencies & Special Purpose			
580050-Cook County Administration	-	119,936	119,936
Contingencies & Special Purpose Total	-	119,936	119,936
Operating Funds Total	0	2,036,631	2,036,631

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022		2023	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
62410-ARPA - Behavioral Health Support and Expansion					
0293-Administrative Analyst III	21	-	0	1.0	72,856
6651-Ambulatory Clinic Manager	23	-	0	1.0	84,198
6738-Psychiatric Social Worker	20	-	0	9.0	617,036
7032-Clerk V - Bilingual	11	-	0	2.0	87,223
9252-Psychiatric Social Worker, Bilingual	20	-	0	2.0	132,538
9294-Social Services Coordinator-ACHN	17	-	0	4.0	205,546
		-	\$0	19.0	\$1,199,397
Total Salaries and Positions		0.0	\$0	19.0	\$1,199,397
Operating Fund Totals		0.0	\$0	19.0	\$1,199,397

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	-	-	2.0	87,223
17	-	-	4.0	205,546
20	-	-	11.0	749,574
21	-	-	1.0	72,856
23	-	-	1.0	84,198
Total Salaries and Positions	-	-	19.0	\$1,199,397
Operating Funds Total	-	-	19.0	\$1,199,397

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	-	1,591,589	1,591,589
501165-Planned Salary Adjustment	-	(55,491)	(55,491)
501225-Planned Benefit Adjustment	-	389,884	389,884
501510-Mandatory Medicare Cost	-	23,078	23,078
501540-Worker's Compensation	-	44,678	44,678
501585-Insurance Benefits	-	421,734	421,734
501765-Professional Develop/Fees	-	11,318	11,318
501835-Transportation and Travel Expenses	-	16,416	16,416
Personal Services Total	-	2,443,206	2,443,206
Contractual Service			
520149-Communication Services	-	39,024	39,024
520825-Professional Services	-	3,542,347	3,542,347
Contractual Service Total	-	3,581,371	3,581,371
Supplies & Materials			
530170-Institutional Supplies	-	1,200	1,200
530600-Office Supplies	-	3,778	3,778
530785-Medical, Dental and Laboratory Supplies	-	241,520	241,520
530905-Pharmaceuticals Supplies	-	72,500	72,500
531645-Computer and Data Processing Supplies	-	3,440	3,440
Supplies & Materials Total	-	322,438	322,438
Rental & Leasing			
550129-Facility and Office Space Rental	-	500	500
Rental & Leasing Total	-	500	500
Capital Equipment and Improvements			
560150-Institutional Supplies	-	60,000	60,000
Capital Equipment and Improvements Total	-	60,000	60,000
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	-	1,305,201	1,305,201
580050-Cook County Administration	-	265,234	265,234
580165-Grant Disbursements	-	8,643,148	8,643,148
Contingencies & Special Purpose Total	-	10,213,583	10,213,583
Operating Funds Total	0	16,621,098	16,621,098

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
62410-ARPA - Behavioral Health Support and Expansion					
0253-Business Manager III	22	-	0	2.0	187,924
2024-Public Health Educator III	19	-	0	1.0	78,252
8932-Grant Administration Manager	23	-	0	1.0	84,198
9999-TEMPORARY EMPLOYEES	24	-	0	2.0	149,913
9430-Community Mobilization Coordinator	21	-	0	2.0	145,712
9507-Monitoring and Evaluation Coordinator	21	-	0	1.0	72,856
		-	\$0	9.0	\$718,856
63077-ARPA - Healthy Homes and Deep Energy Retrofit Residential Properties					
9256-Public Health Educator III, Bilingual	12	-	0	1.0	78,252
		-	\$0	1.0	\$78,252
63711-ARPA - Opioid Overdose and Substance Use Prevention Initiative					
9999-TEMPORARY EMPLOYEES	24	-	0	1.0	61,500
		-	\$0	1.0	\$61,500
63962-ARPA - Good Food Purchasing Program					
9999-TEMPORARY EMPLOYEES	24	-	0	1.0	76,875
		-	\$0	1.0	\$76,875
65064-ARPA - Public Health Emergency Preparedness Expansion					
0253-Business Manager III	22	-	0	1.0	93,962
6251-Assistant Program Coordinator - CHHS	18	-	0	1.0	62,109
9999-TEMPORARY EMPLOYEES	24	-	0	4.0	318,240
		-	\$0	6.0	\$474,311
65656-ARPA - Lead Poisoning Prevention Fund					
0907-Clerk V	11	-	0	1.0	59,243
8779-Lead Risk Assessor	17	-	0	2.0	122,554
		-	\$0	3.0	\$181,796
Total Salaries and Positions		0.0	\$0	21.0	\$1,591,589
Operating Fund Totals		0.0	\$0	21.0	\$1,591,589

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	-	-	1.0	59,243
12	-	-	1.0	78,252
17	-	-	2.0	122,554
18	-	-	1.0	62,109
19	-	-	1.0	78,252
21	-	-	3.0	218,568
22	-	-	3.0	281,886
23	-	-	1.0	84,198
24	-	-	8.0	606,528
Total Salaries and Positions	-	-	21.0	\$1,591,589
Operating Funds Total	-	-	21.0	\$1,591,589

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

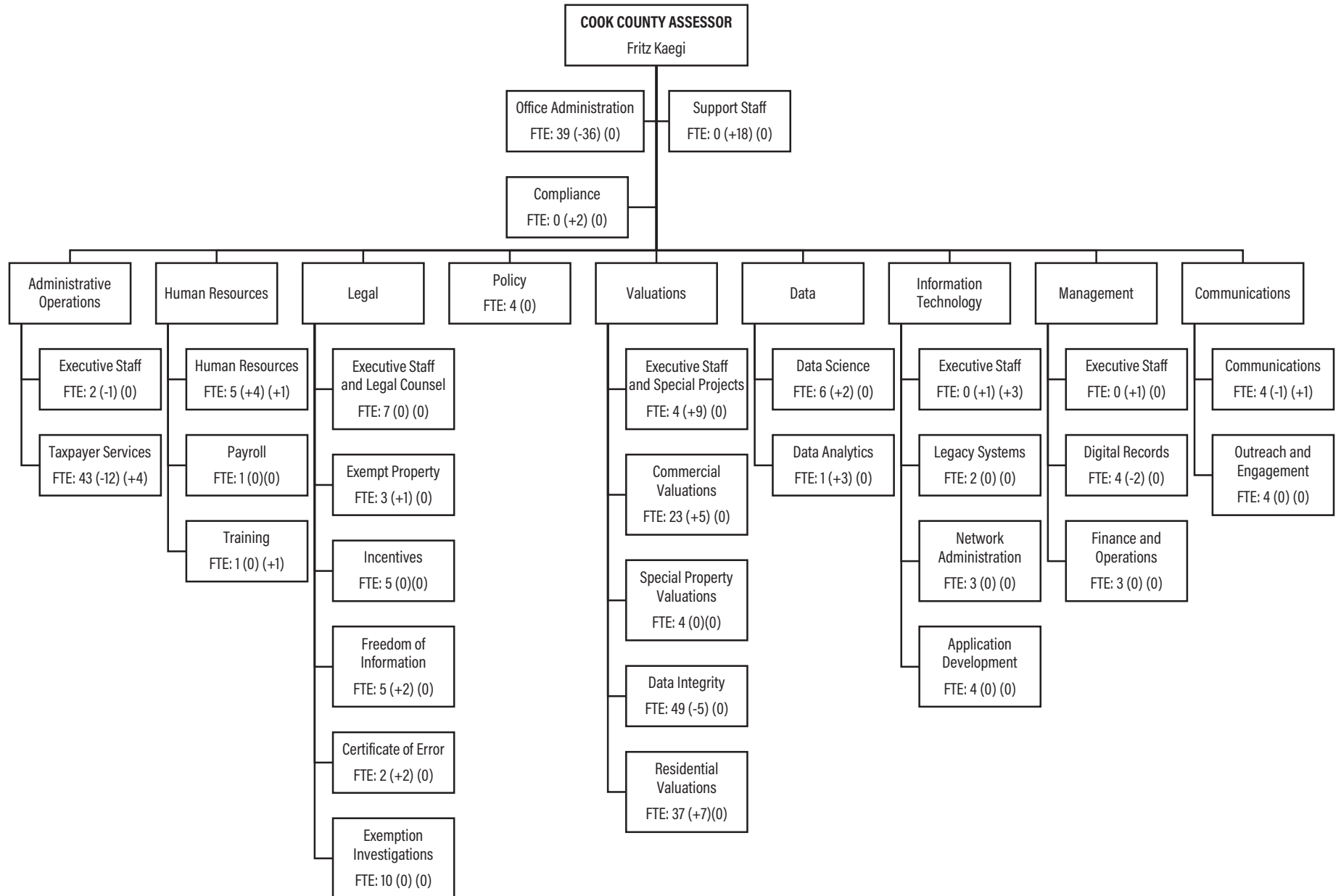
Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	-	5,532,692	5,532,692
501165-Planned Salary Adjustment	-	10,177,537	10,177,537
501225-Planned Benefit Adjustment	-	694,781	694,781
501510-Mandatory Medicare Cost	-	74,473	74,473
501540-Worker's Compensation	-	79,616	79,616
501585-Insurance Benefits	-	895,930	895,930
501765-Professional Develop/Fees	-	8,000	8,000
501835-Transportation and Travel Expenses	-	30,000	30,000
Personal Services Total	-	17,493,028	17,493,028
Contractual Service			
520149-Communication Services	-	305,352	305,352
520469-Services For Minor/Indigent	-	11,388	11,388
520485-Graphics and Reproduction Services	-	4,000	4,000
520825-Professional Services	-	15,497,861	15,497,861
Contractual Service Total	-	15,818,601	15,818,601
Supplies & Materials			
530005-Food Supplies	-	2,750	2,750
530600-Office Supplies	-	4,250	4,250
Supplies & Materials Total	-	7,000	7,000
Capital Equipment and Improvements			
560220-Computer and Data Processing Supplies	-	24,000	24,000
Capital Equipment and Improvements Total	-	24,000	24,000
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	-	89,428	89,428
580050-Cook County Administration	-	487,518	487,518
580165-Grant Disbursements	-	4,500,000	4,500,000
Contingencies & Special Purpose Total	-	5,076,946	5,076,946
Operating Funds Total	0	38,419,575	38,419,575

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
65712-ARPA - Healing Hurt People Chicago					
0293-Administrative Analyst III	21	-	0	1.0	72,856
9999-TEMPORARY EMPLOYEES	24	-	0	5.0	366,484
9269-Community Resource Navigator	14	-	0	1.0	41,469
9467-Trauma Intervention Specialist, Clinical License	20	-	0	2.0	132,538
9538-Trauma Intervention Specialist	19	-	0	3.0	180,835
		-	\$0	12.0	\$794,182
63637-ARPA - Housing for Health					
9999-TEMPORARY EMPLOYEES	24	-	0	4.0	396,600
		-	\$0	4.0	\$396,600
67210-ARPA - Cook County Behavioral Health Services					
0051-Administrative Assistant V	20	-	0	1.0	66,269
0295-Administrative Analyst V	23	-	0	1.0	135,907
0416-Communications Manager	23	-	0	1.0	135,907
1941-Clinical Nurse I	FA	-	0	2.0	221,366
3990-APN-Nurse Practitioner	FF	-	0	2.0	286,395
4826-Health Advocate - Inpatient	11	-	0	4.0	221,836
5925-Psychologist-Ambulatory	PSY	-	0	4.0	557,240
6738-Psychiatric Social Worker	20	-	0	2.0	218,587
6794-Recruit&Select Analyst (RWDSU)	18	-	0	1.0	101,712
8039-Dir of Health Info Mgmt	24	-	0	1.0	153,750
8932-Grant Administration Manager	23	-	0	2.0	271,814
8178-Senior Behavioral Health Officer	24	-	0	1.0	238,000
8186-Chief Behavioral Health Officer	K12	-	0	1.0	375,000
9999-TEMPORARY EMPLOYEES	24	-	0	10.0	1,204,375
9032-Director of Operations, Correctional Health Services	24	-	0	1.0	153,750
		-	\$0	34.0	\$4,341,910
Total Salaries and Positions		0.0	\$0	50.0	\$5,532,692
Operating Fund Totals		0.0	\$0	50.0	\$5,532,692

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	-	-	4.0	221,836
14	-	-	1.0	41,469
18	-	-	1.0	101,712
19	-	-	3.0	180,835
20	-	-	5.0	417,394
21	-	-	1.0	72,856
23	-	-	4.0	543,629
24	-	-	22.0	2,512,959
FA	-	-	2.0	221,366
FF	-	-	2.0	286,395
K12	-	-	1.0	375,000
PSY	-	-	4.0	557,240
Total Salaries and Positions	-	-	50.0	\$5,532,692
Operating Funds Total	-	-	50.0	\$5,532,692



BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

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

ASSESSOR

1040 COUNTY ASSESSOR	G-4
1040 ASSESSOR SPECIAL REVENUE FUND	G-12
1040 ERRONEOUS HOMESTEAD EXEMPTION RECOVERY FUND	G-13
1040 COOK COUNTY ASSESSOR GIS FEE FUND	G-16
1040 AMERICAN RESCUE PLAN ACT (ARPA) FUND	G-19

SUMMARY OF APPROPRIATIONS

Department and Title	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Corporate Fund			
1040-County Assessor	29,688,486	31,378,311	1,689,825
Corporate Fund Total	\$29,688,486	\$31,378,311	\$1,689,825
General Funds Total	\$29,688,486	\$31,378,311	\$1,689,825
Special Purpose Funds			
11268-Assessor Special Revenue	400,210	108,000	(292,210)
11276-Erroneous Homestead Exemption Recovery	517,102	983,395	466,293
11282-Assessor GIS Fee Fund	2,703,005	2,531,062	(171,943)
11286-American Rescue Plan Act (ARPA) Fund	1,000,000	-	(1,000,000)
Special Purpose Funds Total	\$4,620,317	\$3,622,457	\$(997,860)
Total Appropriations	\$34,308,803	\$35,000,768	\$691,965

SUMMARY OF POSITIONS

Department and Title	2022 Approved Positions	2023 Approved & Adopted	Difference
Corporate Fund			
1040-County Assessor	259.0	268.0	9.0
Corporate Fund Total	259.0	268.0	9.0
General Funds Total	259.0	268.0	9.0
Special Purpose Funds			
11276-Erroneous Homestead Exemption Recovery	5.0	10.0	5.0
11282-Assessor GIS Fee Fund	12.0	8.0	(4.0)
Special Purpose Funds Total	17.0	18.0	1.0
Special Revenue Fund Total	17.0	18.0	1.0
Total Positions	276.0	286.0	10.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	19,912,075	22,280,744	2,368,669
501165-Planned Salary Adjustment	587,784	-	(587,784)
501210-Planned Overtime Compensation	350,000	250,000	(100,000)
501510-Mandatory Medicare Cost	304,346	339,406	35,059
501540-Worker's Compensation	147,444	145,112	(2,332)
501585-Insurance Benefits	3,880,509	3,821,182	(59,327)
501765-Professional Develop/Fees	198,901	240,655	41,754
501835-Transportation and Travel Expenses	50,000	80,673	30,673
Personal Services Total	25,431,059	27,157,771	1,726,712
Contractual Service			
520149-Communication Services	37,198	168,525	131,327
520259-Postage	600,000	375,000	(225,000)
520279-Shipping and Freight Services	500	200	(300)
520485-Graphics and Reproduction Services	483,000	414,287	(68,713)
520609-Advertising and Promotions	825,224	684,852	(140,372)
520825-Professional Services	1,478,054	1,390,143	(87,911)
Contractual Service Total	3,423,976	3,033,007	(390,969)
Supplies & Materials			
530600-Office Supplies	100,000	100,409	409
530635-Books, Periodicals and Publish	42,141	48,009	5,868
531645-Computer and Data Processing Supplies	325,320	359,361	34,041
Supplies & Materials Total	467,461	507,779	40,318
Operations & Maintenance			
540129-Maintenance and Subscription Services	636,328	675,404	39,076
540245-Automotive Operations and Maintenance	10,000	9,000	(1,000)
540345-Property Maintenance and Operations	1,000	-	(1,000)
Operations & Maintenance Total	647,328	684,404	37,076
Rental & Leasing			
550005-Office and Data Processing Equip Rental	55,000	40,000	(15,000)
550029-Countywide Office and Data Processing Equip Rental	58,782	59,350	568
550129-Facility and Office Space Rental	4,880	4,000	(880)
Rental & Leasing Total	118,662	103,350	(15,312)
Contingencies & Special Purpose			
580419-Appropriation Transfer	(400,000)	(108,000)	292,000
Contingencies & Special Purpose Total	(400,000)	(108,000)	292,000
Operating Funds Total	29,688,486	31,378,311	1,689,825

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	1,268,194	1,520,010	251,815
501165-Planned Salary Adjustment	35,518	-	(35,518)
501225-Planned Benefit Adjustment	133,419	129,541	(3,878)
501510-Mandatory Medicare Cost	18,528	22,400	3,873
501585-Insurance Benefits	278,101	266,678	(11,423)
Personal Services Total	1,733,760	1,938,630	204,870
Contractual Service			
520149-Communication Services	20,000	16,454	(3,546)
520259-Postage	50,000	50,000	0
520825-Professional Services	2,245,000	1,065,000	(1,180,000)
Contractual Service Total	2,315,000	1,131,454	(1,183,546)
Supplies & Materials			
531645-Computer and Data Processing Supplies	150,000	425,000	275,000
Supplies & Materials Total	150,000	425,000	275,000
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	400,000	108,000	(292,000)
580050-Cook County Administration	21,557	19,373	(2,184)
Contingencies & Special Purpose Total	421,557	127,373	(294,184)
Operating Funds Total	4,620,317	3,622,457	(997,860)

MISSION

The mission of the Cook County Assessor’s Office is to deliver accurate and transparent assessments of all residential and commercial properties. We serve every community in the County through ethical stewardship within the property tax system.

MANDATES

Value 1.8 million parcels located in Cook County and administer Appeals and Certificates of Error in accordance with the Illinois Constitution of 1970, the Property Tax Code (35 ILCS 200/1.1 et. seq.) and Cook County Code of Ordinances (Ordinance Chap. 74, Art. II, Div. 1, Sec. 74-31 et. seq. and Div. 2, Sec. 74-60 et. seq.).

Provide taxpayer assistance via the administration of exemptions through the Property Tax Code Article 15. (35 ILCS 200/15).

**OPERATIONAL HIGHLIGHTS:
2022 INITIATIVES AND OUTCOMES**

INITIATIVES:

- Full reassessment of the Northern Suburbs.
- Continued implementation of Phase Two of the Integrated Property Tax System Project (Tyler’s iasWorld).
- Organizational change management initiative focused on fully utilizing iasWorld to improve the customer experience.

OUTCOMES:

- In FY2022, the CCAO is focused on producing assessments for the Northern Suburbs that are fair, accurate, and transparent. Since 2019 the CCAO has released its single-family residential models, as well as the data ranges for the commercial valuations models we use. In 2021, CCAO publicly released property-specific data that show the specific inputs used in commercial models. In 2022 for the first time CCAO is releasing condominium residential models, along with extensive documentation. The release of this information exceeds the level of transparency provided by most assessors’ offices and does not require a FOIA request.
- In FY2022 (and looking ahead to FY2023) the CCAO remains engaged on Phase Two of the IPTS Project and will continue to implement organization change management as we roll out more of the pulic facing modules and features of iasWorld.

**OPERATIONAL OPPORTUNITIES:
2023 INITIATIVES AND GOALS**

In FY2023 the CCAO will continue to build upon many of its FY2022 initiatives, while completing the triennial reassessment of the South Triad (Southern and Western Suburbs).

The CCAO will continue to work with Tyler Technologies and our partners within the county to ensure the successful completion of Phase 2 of the IPTS Project (full implementation of iasWorld). As many of the Phase 2 modules have a public facing compoent, we will be working with internal staff and community out reach partners to ensure successful adoption and increased understanding and transparency.

The CCAO remains committed to publicly releasing the data and models and measuring the work productivity against the industry standards. This work will continue in FY2023.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Parcels triennially reassessed	527,483	833,503	454,267	449,340	527,294
Median sales ratio of reassessed homes	95%	92%	95% to 105%	97%	95% to 105%
Percentage of properties with assessment adjustments due to appeals	8%	6%	11%	10%	8%
Number of phone, email, and social messages responded to	89,285	165,748	174,000	158,500	155,500
Cost (\$) per parcel certified as final	\$ 14.46	\$ 15.06	\$ 15.81	\$ 15.93	\$ 16.47

BUDGET HIGHLIGHTS

- Ensuring full implementation of Tyler’s iasWorld (Phase Two of the IPTS Project).
- Renewed focus on recruitment and hiring to attract new talent to the CCAO, coupled with training and professional development for all CCAO employees to retain and grow that talent.
- Ensuring an excellent customer experience for all members of the public.

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Approved & Adopted
Corporate Fund	26,948	28,065	29,688	31,378
Special Purpose Funds	2,993	3,055	4,620	3,622
Total Funds	29,941	31,121	34,309	35,001
Expenditures by Type				
Personnel	25,741	25,590	27,165	29,096
Non Personnel	4,200	5,530	7,144	5,904
Total Funds	29,941	31,121	34,309	35,001
FTE Positions	277.0	276.0	276.0	286.0

Program Description	2022		2023	
	FTE Pos.	Adopted	FTE Pos.	Adopted
11930-Communications	6.0	549,428	4.0	595,234
15150-Intergovernmental Affairs & Policy	3.0	324,204	4.0	484,031
10155-Administration	52.0	8,854,975	34.0	6,146,598
10615-Assessment Operations & Support	0.0	0	12.0	1,061,278
11915-Commercial Valuations	46.0	4,432,687	32.0	3,590,280
12590-Data Management	3.0	372,305	55.0	4,662,640
15050-Information Technology	12.0	3,192,081	13.0	5,173,018
15530-Legal	22.0	2,111,557	27.0	2,739,502
17080-Outreach	2.0	241,997	4.0	383,921
18910-Residential Valuations	70.0	7,459,771	41.0	4,261,721
19540-Special Revenue	0.0	400,000	0.0	108,000
33910-Personnel Services	8.0	1,008,113	13.0	1,688,879
35210-Erroneous Investigations Unit	10.0	1,156,727	10.0	1,126,816
35615-Taxpayer Services	42.0	3,204,957	37.0	2,978,851
60162-ARPA - Revenue Loss	0.0	1,000,000	0.0	0
Total	276.0	34,308,803	286.0	35,000,768

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	19,912,075	22,280,744	2,368,669
501165-Planned Salary Adjustment	587,784	-	(587,784)
501210-Planned Overtime Compensation	350,000	250,000	(100,000)
501510-Mandatory Medicare Cost	304,346	339,406	35,059
501540-Worker's Compensation	147,444	145,112	(2,332)
501585-Insurance Benefits	3,880,509	3,821,182	(59,327)
501765-Professional Develop/Fees	198,901	240,655	41,754
501835-Transportation and Travel Expenses	50,000	80,673	30,673
Personal Services Total	25,431,059	27,157,771	1,726,712
Contractual Service			
520149-Communication Services	37,198	168,525	131,327
520259-Postage	600,000	375,000	(225,000)
520279-Shipping and Freight Services	500	200	(300)
520485-Graphics and Reproduction Services	483,000	414,287	(68,713)
520609-Advertising and Promotions	825,224	684,852	(140,372)
520825-Professional Services	1,478,054	1,390,143	(87,911)
Contractual Service Total	3,423,976	3,033,007	(390,969)
Supplies & Materials			
530600-Office Supplies	100,000	100,409	409
530635-Books, Periodicals and Publish	42,141	48,009	5,868
531645-Computer and Data Processing Supplies	325,320	359,361	34,041
Supplies & Materials Total	467,461	507,779	40,318
Operations & Maintenance			
540129-Maintenance and Subscription Services	636,328	675,404	39,076
540245-Automotive Operations and Maintenance	10,000	9,000	(1,000)
540345-Property Maintenance and Operations	1,000	-	(1,000)
Operations & Maintenance Total	647,328	684,404	37,076
Rental & Leasing			
550005-Office and Data Processing Equip Rental	55,000	40,000	(15,000)
550029-Countywide Office and Data Processing Equip Rental	58,782	59,350	568
550129-Facility and Office Space Rental	4,880	4,000	(880)
Rental & Leasing Total	118,662	103,350	(15,312)
Contingencies & Special Purpose			
580419-Appropriation Transfer	(400,000)	(108,000)	292,000
Contingencies & Special Purpose Total	(400,000)	(108,000)	292,000
Operating Funds Total	29,688,486	31,378,311	1,689,825

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022		2023	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
11930-Communications					
7723-Deputy Assessor, Chief Communications Officer	24	-	0	1.0	147,952
7732-Director of Communications	21	1.0	104,980	1.0	112,813
7860-Director of Communications - Assessor	24	1.0	119,646	1.0	111,324
8830-Communications Specialist	22	1.0	96,616	-	0
8831-Community Outreach Liaison Assessor	13	3.0	159,713	-	0
9999-TEMPORARY EMPLOYEES	24	-	0	1.0	118,194
		6.0	\$480,955	4.0	\$490,283
15150-Intergovernmental Affairs & Policy					
5093-Research Analyst V - Assessor	20	1.0	101,479	1.0	112,237
7726-Deputy Assessor, Chief Policy Officer	24	-	0	1.0	128,934
7735-Director of Policy	23	1.0	129,018	1.0	135,907
8980-Legislative Coordinator - Assessor	18	1.0	64,843	1.0	69,680
		3.0	\$295,340	4.0	\$446,758
10155-Administration					
0004-County Assessor	S	1.0	125,000	1.0	137,500
4908-Supply Assistant II	11	1.0	54,076	1.0	59,243
4909-Support Staff III-Assessor	11	11.0	568,760	11.0	629,566
4918-Support Staff IV - Assessor	12	1.0	57,916	1.0	63,448
4929-Receptionist V - Assessor	13	1.0	62,024	-	0
4937-Support Staff V - Assessor	13	2.0	124,047	-	0
4960-Support Staff VI - Assessor	14	1.0	66,591	1.0	72,952
4980-Sr Support Staff III Assessor	15	4.0	270,575	2.0	157,077
5005-Support Staff IV - Assessor	16	1.0	76,954	-	0
5131-Asst Manager Records Management	20	-	0	1.0	102,794
5162-Manager of Records Management	22	-	0	1.0	109,563
5171-Manager of Purch & Operations	23	1.0	96,766	1.0	103,982
6044-Director of Compliance	24	1.0	120,610	1.0	126,218
6733-Support Staff II Assess AFSCME	11	3.0	150,721	3.0	162,758
7718-Deputy Assessor, Chief Valuations Officer	24	1.0	156,060	-	0
7720-Chief Deputy Assessor	24	1.0	156,060	1.0	174,769
7721-Deputy Assessor, Chief Legal Officer	24	1.0	156,060	-	0
7722-Deputy Assessor, Chief Administrative Officer	24	1.0	137,700	1.0	145,051
7723-Deputy Assessor, Chief Communications Officer	24	1.0	140,454	-	0
7724-Deputy Assessor, Chief Data Officer	24	1.0	150,000	-	0
7725-Deputy Assessor, Chief Information Officer	24	1.0	130,000	-	0
7726-Deputy Assessor, Chief Policy Officer	24	1.0	122,400	-	0
7727-Director of Special Projects	23	1.0	129,018	1.0	120,576
7728-Special Asst to Assessor & Chief Deputy Assessor	18	1.0	73,092	1.0	78,547
7736-Executive Assistant Administrative Operations	18	1.0	64,795	-	0
7737-Exec Asst to the Chief Deputy Assessor	19	1.0	92,371	1.0	97,302
7803-Executive Assistant - Valuations	18	2.0	179,388	-	0
8990-Manager of Computer Assisted Mass Appraisal	22	1.0	99,714	-	0
8814-Director of Special Projects - Valuations	24	1.0	120,000	-	0
8849-Director of Data Integrity	24	1.0	121,387	-	0
8880-Manager of Data Collection	22	1.0	106,746	-	0

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022		2023	
		FTE Pos.	Salaries	FTE Pos.	Salaries
8982-Director of Data Analytics - Assessor	24	1.0	125,000	-	0
8983-Director of Operations & Budget - Assessor	23	1.0	103,863	1.0	111,618
9022-Compliance Analyst - Assessors	21	1.0	80,521	1.0	105,651
9107-Junior Data Scientist	16	2.0	117,824	-	0
9137-Special Assistant Projects Lead	24	1.0	95,000	1.0	115,000
9380-Chief Management Officer	24	-	0	1.0	155,672
9509-Director of Data Science	24	-	0	1.0	151,875
		52.0	\$4,431,489	34.0	\$2,981,160
10615-Assessment Operations & Support					
7718-Deputy Assessor, Chief Valuations Officer	24	-	0	1.0	164,390
7803-Executive Assistant - Valuations	18	-	0	1.0	88,947
8814-Director of Special Projects - Valuations	24	-	0	1.0	126,406
9999-TEMPORARY EMPLOYEES	24	-	0	7.0	449,228
9138-Director of Valuations Research	24	-	0	1.0	145,294
9512-Chief of Staff - Valuations	24	-	0	1.0	151,875
		-	\$0	12.0	\$1,126,140
11915-Commercial Valuations					
4944-Division Analyst I-Assessor	14	1.0	50,979	-	0
4970-IC Valuations Jr Analyst II	15	1.0	58,912	-	0
4993-I/C Valuations Jr Analyst III	16	13.0	833,959	14.0	960,735
5043-Ind Comm Field Inspector III	18	7.0	515,887	-	0
5057-Tech Rev Ind & Comm Anal III	18	2.0	166,735	2.0	183,491
5064-I/C Valuations Sr Analyst I	19	-	0	1.0	78,252
5087-IC Valuations Group Leader III	20	6.0	587,521	7.0	736,706
5090-Ind/Com Grp Ldr/Sr Fld Ins III	20	5.0	514,987	-	0
7730-Director of Commercial Valuations	24	1.0	142,800	1.0	145,294
7815-Manager of Commercial Valuations	22	2.0	216,028	3.0	375,518
7816-Manager of Special Properties	22	1.0	104,381	1.0	112,172
7719-Director of Special Properties	24	1.0	117,300	1.0	145,294
8839-Research Senior Analyst I - Commerical	19	1.0	92,416	1.0	103,819
8840-Research Senior Analyst II - Commerical	21	1.0	117,094	-	0
8846-Assistant Mgr of Commercial Data Collection	20	2.0	161,836	-	0
8847-Assistant Mgr of Residential Data Collection	20	2.0	161,539	-	0
9379-Director of Special Projects - Commercial	23	-	0	1.0	134,916
		46.0	\$3,842,374	32.0	\$2,976,197
12590-Data Management					
4888-Residential Field Inspect III	16	-	0	7.0	518,577
5043-Ind Comm Field Inspector III	18	-	0	7.0	559,396
5051-Residential Sr Field Insp III	18	-	0	2.0	173,184
5081-Second Pass Coord and CE Spec	20	-	0	1.0	116,728
5090-Ind/Com Grp Ldr/Sr Fld Ins III	20	-	0	5.0	569,248
7724-Deputy Assessor, Chief Data Officer	24	-	0	1.0	158,007
7734-Sr Data Scientist (Res)	22	1.0	106,740	1.0	129,293
7975-Sr Data Scientist (Com)	22	1.0	106,036	1.0	125,581
8990-Manager of Computer Assisted Mass Appraisal	22	-	0	1.0	107,148
8832-Permit Specialist	12	-	0	2.0	135,830

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
8846-Assistant Mgr of Commercial Data Collection	20	-	0	2.0	172,201
8847-Assistant Mgr of Residential Data Collection	20	-	0	2.0	172,912
8849-Director of Data Integrity	24	-	0	1.0	155,672
8880-Manager of Data Collection	22	-	0	1.0	126,741
8982-Director of Data Analytics - Assessor	24	-	0	1.0	126,033
9999-TEMPORARY EMPLOYEES	24	-	0	12.0	921,931
9107-Junior Data Scientist	16	-	0	2.0	124,114
		2.0	\$212,776	49.0	\$4,392,595
15050-Information Technology					
5046-Programmer II - Assessor	18	2.0	168,455	2.0	183,491
5091-Programmer IV - Assessor	20	1.0	79,986	1.0	86,574
5111-Senior Programmer III - Assess	21	2.0	234,187	2.0	256,556
5131-Asst Manager Records Management	20	1.0	119,122	-	0
5150-Sr Network Administrator III	21	3.0	334,932	3.0	352,816
5162-Manager of Records Management	22	1.0	101,956	-	0
5167-Mgr of App Develop/Assessor	23	1.0	128,500	1.0	135,907
6455-Help Desk Manager	23	1.0	81,571	-	0
7725-Deputy Assessor, Chief Information Officer	24	-	0	1.0	136,940
9999-TEMPORARY EMPLOYEES	24	-	0	2.0	224,885
		12.0	\$1,248,710	12.0	\$1,377,169
15530-Legal					
4904-Freedom of Info Specialist I	11	1.0	47,476	-	0
4925-Freedom of Info Special III	13	3.0	174,185	5.0	281,689
4946-Exempt Analyst I - Assessor	14	3.0	174,578	2.0	125,472
5127-Asst Manager Freedom of Info	18	1.0	81,516	1.0	87,598
5137-Manager of Freedom of Informa	20	1.0	106,709	1.0	108,037
5145-Mgr of Certificate of Error	21	-	0	1.0	101,028
5160-Legal Counsel IV - Assessor	22	1.0	120,318	1.0	119,022
5189-Director of Legal - Assessor	24	1.0	145,000	1.0	150,483
7645-Assessment By Legal Specialist	12	-	0	1.0	63,448
7721-Deputy Assessor, Chief Legal Officer	24	-	0	1.0	164,391
8806-Mgr of Incentive Prgms - Assor	22	1.0	117,900	1.0	126,697
8826-Taxpayer Resolution Specialist I	15	1.0	66,604	1.0	74,002
8827-Taxpayer Resolution Specialist II	16	1.0	76,954	1.0	84,302
8828-Incentive Sr Analyst III	18	1.0	88,469	-	0
8829-Incentive Sr Analyst I	16	3.0	208,877	4.0	272,698
8848-Paralegal - Assessor	16	1.0	56,374	1.0	60,580
8981-Senior Legal Counsel - Assessor	24	1.0	140,700	1.0	148,211
9111-Director of Labor & Employment	24	1.0	120,000	1.0	124,538
9288-Exempt Analyst Group Leader	18	-	0	1.0	80,784
9316-Manager of Legal Services	22	-	0	1.0	97,785
		21.0	\$1,725,659	26.0	\$2,270,767
17080-Outreach					
7733-Director of Outreach & Engagement	24	1.0	117,478	1.0	126,243
8805-Community Outreach Strategist - Assessor	20	1.0	94,195	1.0	101,227
8831-Community Outreach Liaison Assessor	13	-	0	2.0	136,377

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022		2023	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
		2.0	\$211,673	4.0	\$363,847
18910-Residential Valuations					
4888-Residential Field Inspect III	16	11.0	756,774	-	0
4944-Division Analyst I-Assessor	14	5.0	294,145	4.0	258,509
4953-Resident Field Workflow Coord	14	1.0	96,616	-	0
4954-Residential Junior Analyst	14	6.0	361,159	-	0
4977-Resident Jr Analyst III	15	14.0	885,420	19.0	1,299,393
4990-Division Analyst III-Assessor	16	1.0	72,128	1.0	77,679
5043-Ind Comm Field Inspector III	18	1.0	67,721	-	0
5048-Residential Group Leader III	18	6.0	513,692	6.0	565,117
5051-Residential Sr Field Insp III	18	4.0	336,003	-	0
5073-Residential Sr Field Insp IV	19	1.0	97,040	-	0
5081-Second Pass Coord and CE Spec	20	1.0	106,550	-	0
5083-Condominium Valuation Grp Ldr	20	1.0	101,479	1.0	115,138
5117-Research Sr Analyst IV	22	1.0	128,500	1.0	140,774
5147-Manager of Divisions Assessor	21	1.0	87,229	1.0	99,029
5363-Tec Rev Res Analyst V-Assessor	18	1.0	84,252	1.0	95,732
6597-Residential Junior Analyst IV	16	2.0	150,247	2.0	167,458
7645-Assessment By Legal Specialist	12	1.0	57,916	-	0
7731-Director of Residential Valuations	24	1.0	119,646	1.0	145,294
7817-Manager of Residential Valuations	22	2.0	222,013	4.0	453,774
8832-Permit Specialist	12	3.0	162,481	-	0
8865-Manager of Data Integration & Coordination	22	1.0	96,583	-	0
		65.0	\$4,797,596	41.0	\$3,417,898
33910-Personnel Services					
5129-Executive Assistant - Human Resources	18	-	0	1.0	78,911
5161-Manager of Payroll-Assessor	22	1.0	86,980	1.0	105,884
5786-Dep Assessor of HR Assessor	24	1.0	130,000	1.0	160,988
7729-Director of Human Resources	23	1.0	108,897	1.0	117,025
7738-Director of Learning and Development	23	1.0	112,204	1.0	119,866
7820-Sr HR Generalist	21	4.0	343,305	6.0	583,545
9999-TEMPORARY EMPLOYEES	24	-	0	2.0	177,721
		8.0	\$781,385	13.0	\$1,343,941
35615-Taxpayer Services					
4886-Taxpayer Info Senior Spec II	14	11.0	694,125	9.0	642,997
4920-Taxpayer Info Specialist II	12	19.0	956,583	18.0	955,311
4938-Taxpayer Info Sr Special I	13	2.0	88,675	-	0
4939-Taxpayer Info Specialist III	13	1.0	44,337	-	0
4984-Taxpayer Info Sr Spec III	15	1.0	71,691	1.0	78,539
5133-Asst Manager Taxpayer Infor	20	4.0	371,463	2.0	201,246
5140-Assistant Manager, TPI Branch	20	1.0	101,550	1.0	85,238
5145-Mgr of Certificate of Error	21	1.0	86,980	-	0
5164-Manager of Taxpayer Informatio	22	1.0	114,768	1.0	123,329
5193-Director of Taxpayer Services	24	1.0	120,267	1.0	129,241
9999-TEMPORARY EMPLOYEES	24	-	0	4.0	360,264
		42.0	\$2,650,439	37.0	\$2,576,164
Total Salaries and Positions		259.0	\$20,678,396	268.0	\$23,762,919
Turnover Adjustment		-	(1,077,321)	-	(1,575,775)
Operating Fund Totals		259.0	\$19,601,075	268.0	\$22,187,144

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	16.0	821,032	15.0	851,567
12	24.0	1,234,896	22.0	1,218,037
13	12.0	652,981	7.0	418,066
14	28.0	1,738,192	16.0	1,099,930
15	21.0	1,353,202	23.0	1,609,011
16	35.0	2,350,092	32.0	2,266,144
18	30.0	2,404,847	26.0	2,244,879
19	3.0	281,828	3.0	279,373
20	27.0	2,608,416	26.0	2,680,286
21	14.0	1,389,227	15.0	1,611,437
22	17.0	1,825,279	19.0	2,253,280
23	8.0	889,837	8.0	979,796
24	23.0	3,003,568	55.0	6,113,612
S	1.0	125,000	1.0	137,500
Total Salaries and Positions	259.0	\$20,678,396	268.0	\$23,762,919
Turnover Adjustment	-	\$(1,077,321)	-	\$(1,575,775)
Operating Funds Total	259.0	\$19,601,075	268.0	\$22,187,144

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	400,000	108,000	(292,000)
580050-Cook County Administration	210	-	(210)
Contingencies & Special Purpose Total	400,210	108,000	(292,210)
Operating Funds Total	400,210	108,000	(292,210)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	309,416	803,540	494,125
501165-Planned Salary Adjustment	8,957	-	(8,957)
501225-Planned Benefit Adjustment	31,223	32,546	1,323
501510-Mandatory Medicare Cost	4,625	12,012	7,386
501585-Insurance Benefits	76,534	50,924	(25,610)
Personal Services Total	430,755	899,022	468,267
Contractual Service			
520259-Postage	50,000	50,000	0
520825-Professional Services	15,000	15,000	0
Contractual Service Total	65,000	65,000	0
Contingencies & Special Purpose			
580050-Cook County Administration	21,347	19,373	(1,974)
Contingencies & Special Purpose Total	21,347	19,373	(1,974)
Operating Funds Total	517,102	983,395	466,293

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
35210-Erroneous Investigations Unit					
0640-Investigator III	18	2.0	159,973	5.0	424,419
6077-Dir of Exemptions Invest Unit	23	-	0	1.0	133,033
6239-Chief Investigator-Assessor	21	-	0	1.0	92,077
6428-Erroneous Exemption Specialist	12	3.0	159,012	-	0
9364-Erroneous Exemption Specialist II	14	-	0	2.0	119,619
9389-Erroneous Exemption Specialist - Finance	15	-	0	1.0	59,244
		5.0	\$318,985	10.0	\$828,392
Total Salaries and Positions		5.0	\$318,985	10.0	\$828,392
Turnover Adjustment		-	(9,570)	-	(24,852)
Operating Fund Totals		5.0	\$309,416	10.0	\$803,540

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	3.0	159,012	-	-
14	-	-	2.0	119,619
15	-	-	1.0	59,244
18	2.0	159,973	5.0	424,419
21	-	-	1.0	92,077
23	-	-	1.0	133,033
Total Salaries and Positions	5.0	\$318,985	10.0	\$828,392
Turnover Adjustment	-	\$(9,570)	-	\$(24,852)
Operating Funds Total	5.0	\$309,416	10.0	\$803,540

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	958,779	716,470	(242,309)
501165-Planned Salary Adjustment	26,561	-	(26,561)
501225-Planned Benefit Adjustment	102,196	96,995	(5,201)
501510-Mandatory Medicare Cost	13,902	10,389	(3,513)
501585-Insurance Benefits	201,567	215,754	14,187
Personal Services Total	1,303,005	1,039,608	(263,397)
Contractual Service			
520149-Communication Services	20,000	16,454	(3,546)
520825-Professional Services	1,230,000	1,050,000	(180,000)
Contractual Service Total	1,250,000	1,066,454	(183,546)
Supplies & Materials			
531645-Computer and Data Processing Supplies	150,000	425,000	275,000
Supplies & Materials Total	150,000	425,000	275,000
Operating Funds Total	2,703,005	2,531,062	(171,943)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

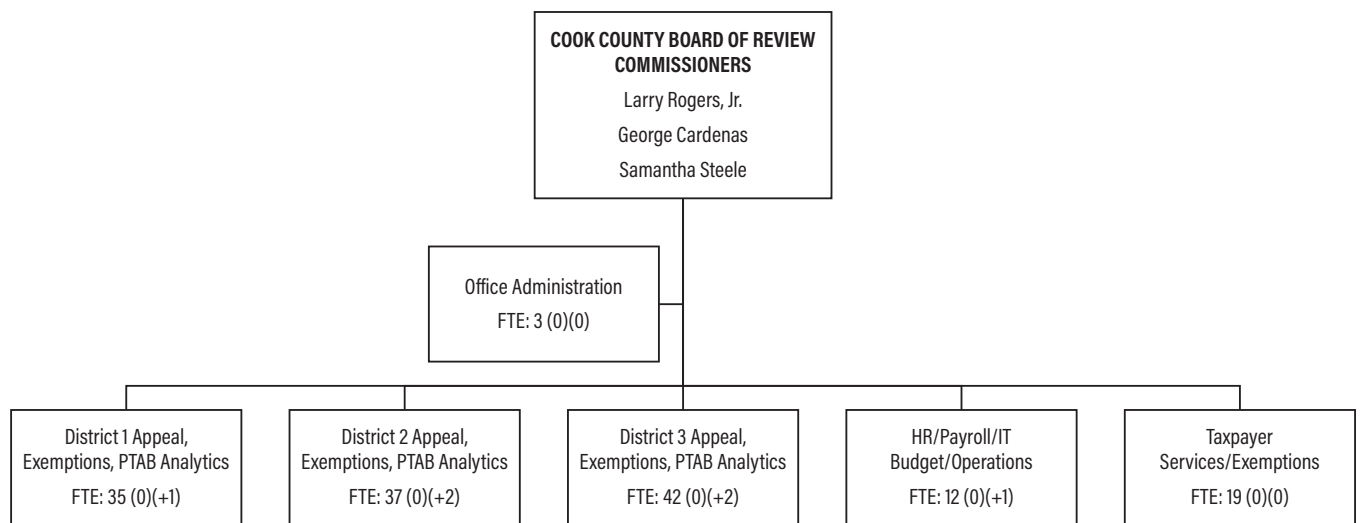
Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
12590-Data Management					
4888-Residential Field Inspect III	16	-	0	4.0	270,667
5096-Resident Model Sr Analyst V	20	1.0	111,089	-	0
9999-TEMPORARY EMPLOYEES	24	-	0	2.0	180,868
		1.0	\$111,089	6.0	\$451,536
15050-Information Technology					
9999-TEMPORARY EMPLOYEES	24	-	0	1.0	150,000
		-	\$0	1.0	\$150,000
15530-Legal					
8989-Legal Counsel - Assessor	21	1.0	99,165	1.0	114,934
		1.0	\$99,165	1.0	\$114,934
18910-Residential Valuations					
4888-Residential Field Inspect III	16	5.0	296,793	-	0
		5.0	\$296,793	-	\$0
35210-Erroneous Investigations Unit					
0640-Investigator III	18	3.0	242,255	-	0
6077-Dir of Exemptions Invest Unit	23	1.0	123,798	-	0
6239-Chief Investigator-Assessor	21	1.0	85,679	-	0
		5.0	\$451,732	-	\$0
Total Salaries and Positions		12.0	\$958,779	8.0	\$716,470
Operating Fund Totals		12.0	\$958,779	8.0	\$716,470

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
16	5.0	296,793	4.0	270,667
18	3.0	242,255	-	-
20	1.0	111,089	-	-
21	2.0	184,844	1.0	114,934
23	1.0	123,798	-	-
24	-	-	3.0	330,868
Total Salaries and Positions	12.0	\$958,779	8.0	\$716,470
Operating Funds Total	12.0	\$958,779	8.0	\$716,470

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Contractual Service			
520825-Professional Services	1,000,000	-	(1,000,000)
Contractual Service Total	1,000,000	-	(1,000,000)
Operating Funds Total	1,000,000	0	(1,000,000)



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
SUMMARY OF POSITIONS BY GRADE

BOARD OF REVIEW

1050 BOARD OF REVIEW	H-2
1050 AMERICAN RESCUE PLAN ACT (ARPA) FUND	H-8

SUMMARY OF APPROPRIATIONS

Department and Title	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Corporate Fund			
1050-Board of Review	14,923,971	18,007,729	3,083,758
Corporate Fund Total	\$14,923,971	\$18,007,729	\$3,083,758
General Funds Total	\$14,923,971	\$18,007,729	\$3,083,758
Special Purpose Funds			
11286-American Rescue Plan Act (ARPA) Fund	1,083,624	-	(1,083,624)
Special Purpose Funds Total	\$1,083,624	-	\$(1,083,624)
Total Appropriations	\$16,007,595	\$18,007,729	\$2,000,134

SUMMARY OF POSITIONS

Department and Title	2022 Approved Positions	2023 Approved & Adopted	Difference
Corporate Fund			
1050-Board of Review	142.0	157.0	15.0
Corporate Fund Total	142.0	157.0	15.0
General Funds Total	142.0	157.0	15.0
Special Purpose Funds			
11286-American Rescue Plan Act (ARPA) Fund	9.0	-	(9.0)
Special Purpose Funds Total	9.0	-	(9.0)
Special Revenue Fund Total	9.0	-	(9.0)
Total Positions	151.0	157.0	6.0

MISSION

The Board of Review is charged by the Illinois State Legislature to review all assessment appeals and make corrections, as it deems equitable. Our goal is to provide an accurate and fair analysis of assessment appeals to allow the timely distribution of tax revenues.

MANDATES

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

**OPERATIONAL HIGHLIGHTS:
2022 INITIATIVES AND OUTCOMES**

In FY2022, CCBOR focused on increased number of staff trainings and development, continued the community outreach programs and worked to improve the management and business processes. During FY2022, CCBOR enhanced the DAPS system, collected revenue through High Volume Subscription Service.

In FY2022, the CCBOR made significant enhancements to the Exemption application workflow, transitioning to a more efficient and digital process. The County's BOT has provided a license upgrade for the SQL Database, which is expected to be completed by September 2022. The office collected over \$290,000 through electronic payment for our High Volume Subscription Service. The BOR is currently working with outside counsel to develop and improve management, HR related processes, and non-IT processes. This is an ongoing commitment to innovation, reform, transparency, and accountability that will be achieved through the DAPS system. CCBOR replaced all end-of-life computer equipment, upgraded the CCBOR's primary line of business application (OnBase), enhanced Comparable Application with the introduction of real-time property photos via Google Maps along with improved remote Hearings processes via a Jaber Software Phone implementation.

**OPERATIONAL OPPORTUNITIES:
2023 INITIATIVES AND GOALS**

In FY2023 the CCBOR will continue to build upon many of its FY2022 initiatives while completing the 2021 appeals session which encompasses the City triennial.

The CCBOR priorities for FY2023 are to reduce the processing time of appeals, improve access to the data as well as portal enhancements to better serve the public. The office is currently performing many technology initiatives to achieve these goals. Most notably, the CCBOR aims to fully integrate and utilize the Tyler IAS repository to interchange data in real-time with all property tax agencies. By completing this initiative, the office will sever the reliance on the mainframe and will have the ability to access and update appeal data on-demand for all County property tax agencies in one unified system. This will further enhance the performance between the agencies being on a modern platform.

In addition to this initiative, the CCBOR is also working with a vendor to have the ability to process appeals in concurrent property tax year sessions, Condominium and Comparable Program processing is also in process of enhancement. These enhancements will free up staff time from tasks the office believes to be tedious and time-consuming. CCBOR is also working with GIS to provide enhanced data elements to provide open data. Lastly, the office will be implementing portal enhancements to make the DAPS more user-friendly and accessible to the public.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Processing Time for Balancing Township Groups (days)	10	19	10	Session Pending	25
Number of parcels appealed	465,000	386,000	575,000	Session Pending	475,000
Processing time for an assessment appeal (days)	140	156	125	Session Pending	148
Processing time for a PTAB docket	90	90	90	90	90
PTAB Dockets electronically processed	100%	100%	100%	100%	100%

BUDGET HIGHLIGHTS

- Improve time to process appeals.
- Improved public data access and transparency.
- Severance the reliability on the mainframe.
- Improved intergovernmental property tax agency data interaction and processes.
- Intuitive portal enhancements for a better public user experience.

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Approved & Adopted
Corporate Fund	13,473	14,073	14,924	18,008
Special Purpose Funds	0	0	1,084	0
Total Funds	13,473	14,073	16,008	18,008
Expenditures by Type				
Personnel	12,820	13,466	15,162	16,873
Non Personnel	653	607	846	1,135
Total Funds	13,473	14,073	16,008	18,008
FTE Positions	142.0	142.0	151.0	157.0

	Program Description	2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	Supervises departmental operations and manages administrative functions.	14.1	2,574,316	17.0	3,454,017
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	12,518	0.0	0
35010-Assessment Appeal Review	Conducts desk reviews, oral hearings, outreach, and taxpayer services.	108.7	10,343,471	115.0	12,077,556
35045-Certificate of Error	Reviews related prior BOR decisions and related evidence.	1.3	153,730	0.0	27,839
35215-Exemptions	Conducts evidence review and recommendation to Illinois Department of Revenue, oral hearings and field check investigations.	4.0	411,676	4.0	425,119
35265-Freedom of Information Act (FOIA)	Researches and prepares certain responses to FOIA requests.	0.2	19,634	0.0	2,136
35445-Property Tax Appeal Board (PTAB)	Conducts evidence preparation, settlement negotiations and defends BOR assessments at oral hearings.	13.8	1,408,627	21.0	2,021,061
60162-ARPA - Revenue Loss	Use of ARPA SLFRF funds for the provision of government services to the extent of reduction in revenue as determined by Dept. of Treasury calculation for revenue loss.	9.0	1,083,624	0.0	0
Total		151.0	16,007,595	157.0	18,007,729

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	10,813,694	12,803,039	1,989,346
501165-Planned Salary Adjustment	325,399	140,000	(185,399)
501210-Planned Overtime Compensation	350,000	1,000,000	650,000
501510-Mandatory Medicare Cost	163,332	193,390	30,059
501585-Insurance Benefits	2,495,711	2,631,254	135,544
501765-Professional Develop/Fees	145,000	95,000	(50,000)
501835-Transportation and Travel Expenses	10,000	10,000	0
Personal Services Total	14,303,135	16,872,684	2,569,549
Contractual Service			
520149-Communication Services	14,696	151,703	137,007
520259-Postage	35,000	45,000	10,000
520485-Graphics and Reproduction Services	20,000	20,000	0
520609-Advertising and Promotions	40,000	40,000	0
520825-Professional Services	0	125,000	125,000
521005-Professional Legal Expenses	2,000	103,000	101,000
Contractual Service Total	111,696	484,703	373,007
Supplies & Materials			
530600-Office Supplies	50,000	60,000	10,000
530635-Books, Periodicals and Publish	131,949	210,366	78,417
531645-Computer and Data Processing Supplies	3,500	3,500	0
Supplies & Materials Total	185,449	273,866	88,417
Operations & Maintenance			
540129-Maintenance and Subscription Services	288,608	341,393	52,785
Operations & Maintenance Total	288,608	341,393	52,785
Rental & Leasing			
550005-Office and Data Processing Equip Rental	15,000	15,000	0
550029-Countywide Office and Data Processing Equip Rental	20,083	20,083	0
Rental & Leasing Total	35,083	35,083	0
Operating Funds Total	14,923,971	18,007,729	3,083,758

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022		2023	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0009-Commissioner/Board of Review	S	3.0	300,000	3.0	330,000
0048-Administrative Assistant III	16	1.0	55,161	1.0	55,935
0050-Administrative Assistant IV	18	0.2	10,662	-	0
0065-Admin Asst to Comm Brd of Appl	22	1.0	94,702	-	0
0324-Adm Asst to Comm II Bd of Apps	23	1.0	123,774	2.0	249,290
0365-Appeals Analyst I	18	2.2	136,831	2.0	159,396
0366-Appeals Analyst II	19	0.2	14,778	-	0
0376-Chief Deputy Commissioner	24	0.8	131,250	1.0	184,342
0377-First Assistant Commissioner	24	1.5	230,000	3.0	488,548
0382-Chief Clerk - Board of Review	23	0.2	27,198	1.0	143,249
0387-Secretary - Board of Review	23	1.0	138,008	1.0	141,000
6894-Appeals Analyst III	20	1.0	70,746	1.0	76,025
9999-TEMPORARY EMPLOYEES	24	-	0	-	0
9028-Deputy Secretary of the Board - Board of Review	24	1.0	135,500	1.0	142,733
9605-General Counsel/Ethics Officer	24	-	0	1.0	178,000
		14.1	\$1,468,611	17.0	\$2,148,518
35010-Assessment Appeal Review					
0048-Administrative Assistant III	16	4.5	275,056	4.0	254,106
0050-Administrative Assistant IV	18	3.8	259,883	4.0	289,338
0065-Admin Asst to Comm Brd of Appl	22	2.6	236,805	4.0	391,764
0324-Adm Asst to Comm II Bd of Apps	23	11.0	1,095,334	11.0	1,176,091
0338-Assessment Analyst IV	22	14.4	1,151,120	19.0	1,607,320
0342-Assessment Analyst III	21	1.0	88,123	1.0	94,700
0365-Appeals Analyst I	18	25.6	1,548,379	28.0	1,770,358
0366-Appeals Analyst II	19	4.8	345,075	5.0	385,182
0376-Chief Deputy Commissioner	24	0.3	43,750	-	0
0377-First Assistant Commissioner	24	1.5	230,000	-	0
0382-Chief Clerk - Board of Review	23	0.8	108,792	-	0
0384-Deputy Member I	14	1.0	63,542	1.0	66,932
0388-Deputy Member II	15	2.0	105,654	2.0	113,539
0389-Deputy Member III	18	3.5	233,862	3.0	225,987
0907-Clerk V	11	1.0	51,536	1.0	54,286
6894-Appeals Analyst III	20	31.0	2,275,508	32.0	2,568,396
		108.7	\$8,112,418	115.0	\$8,997,999
35045-Certificate of Error					
0324-Adm Asst to Comm II Bd of Apps	23	0.6	70,778	-	0
0338-Assessment Analyst IV	22	0.2	16,433	-	0
6894-Appeals Analyst III	20	0.5	47,436	-	0
		1.3	\$134,647	-	\$0
35215-Exemptions					
0324-Adm Asst to Comm II Bd of Apps	23	0.5	39,966	-	0
0366-Appeals Analyst II	19	3.0	263,118	3.0	266,145
6894-Appeals Analyst III	20	0.5	47,436	1.0	101,952
		4.0	\$350,520	4.0	\$368,098
35265-Freedom of Information Act (FOIA)					

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0338-Assessment Analyst IV	22	0.2	17,271	-	0
		0.2	\$17,271	-	\$0
35445-Property Tax Appeal Board (PTAB)					
0047-Admin Assistant II	14	2.0	126,578	2.0	133,865
0048-Administrative Assistant III	16	0.5	36,030	-	0
0065-Admin Asst to Comm Brd of Appl	22	0.4	36,952	-	0
0324-Adm Asst to Comm II Bd of Apps	23	7.0	700,420	7.0	766,786
0338-Assessment Analyst IV	22	0.2	15,500	5.0	415,582
0365-Appeals Analyst I	18	0.2	10,869	-	0
0384-Deputy Member I	14	1.0	63,542	1.0	66,932
0389-Deputy Member III	18	0.5	42,220	1.0	78,783
6894-Appeals Analyst III	20	2.0	148,686	5.0	360,702
		13.8	\$1,180,797	21.0	\$1,822,651
Total Salaries and Positions		142.0	\$11,264,264	157.0	\$13,337,265
Turnover Adjustment		-	(450,571)	-	(534,226)
Operating Fund Totals		142.0	\$10,813,694	157.0	\$12,803,039

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	1.0	51,536	1.0	54,286
14	4.0	253,662	4.0	267,729
15	2.0	105,654	2.0	113,539
16	6.0	366,248	5.0	310,041
18	36.0	2,242,704	38.0	2,523,862
19	8.0	622,971	8.0	651,327
20	35.0	2,589,812	39.0	3,107,076
21	1.0	88,123	1.0	94,700
22	19.0	1,568,784	28.0	2,414,666
23	22.0	2,304,270	22.0	2,476,416
24	5.0	770,500	6.0	993,623
S	3.0	300,000	3.0	330,000
Total Salaries and Positions	142.0	\$11,264,264	157.0	\$13,337,265
Turnover Adjustment	-	\$(450,571)	-	\$(534,226)
Operating Funds Total	142.0	\$10,813,694	157.0	\$12,803,039

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

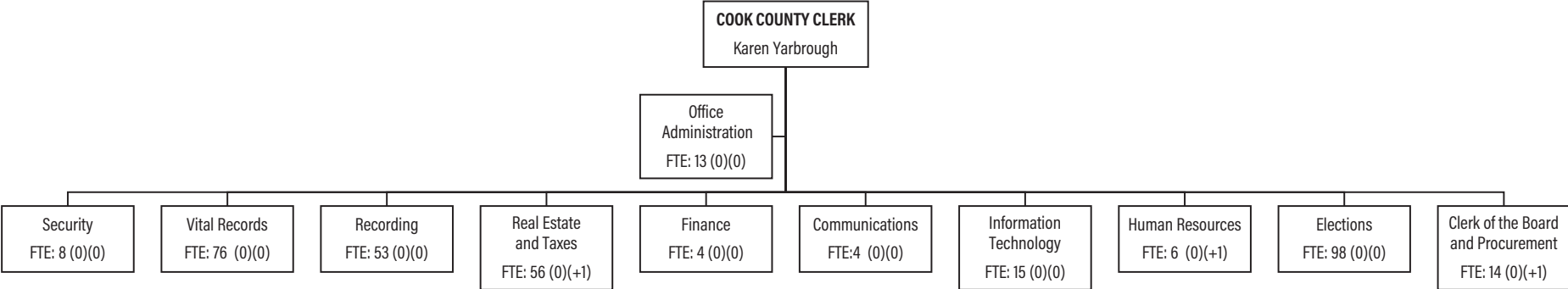
Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	573,793	-	(573,793)
501165-Planned Salary Adjustment	15,885	-	(15,885)
501225-Planned Benefit Adjustment	75,109	-	(75,109)
501510-Mandatory Medicare Cost	8,320	-	(8,320)
501540-Worker's Compensation	8,607	-	(8,607)
501585-Insurance Benefits	176,910	-	(176,910)
Personal Services Total	858,624	-	(858,624)
Contractual Service			
520825-Professional Services	225,000	-	(225,000)
Contractual Service Total	225,000	-	(225,000)
Operating Funds Total	1,083,624	0	(1,083,624)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022		2023	
		FTE Pos.	Salaries	FTE Pos.	Salaries
60162-ARPA - Revenue Loss					
0338-Assessment Analyst IV	22	3.0	228,128	-	0
0365-Appeals Analyst I	18	3.0	156,930	-	0
6894-Appeals Analyst III	20	3.0	188,735	-	0
		9.0	\$573,793	-	\$0
Total Salaries and Positions		9.0	\$573,793	0.0	\$0
Operating Fund Totals		9.0	\$573,793	0.0	\$0

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
18	3.0	156,930	-	-
20	3.0	188,735	-	-
22	3.0	228,128	-	-
Total Salaries and Positions	9.0	\$573,793	-	-
Operating Funds Total	9.0	\$573,793	-	-



BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

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

COUNTY CLERK

1110 COUNTY CLERK	I-4
1110 COUNTY CLERK - ELECTIONS DIVISION FUND	I-13
1110 COUNTY CLERK - AUTOMATION FUND	I-18
1110 COUNTY CLERK - DOCUMENT STORAGE SYSTEM FUND	I-21
1110 COUNTY CLERK - GIS FEE FUND	I-24
1110 COUNTY CLERK- RENTAL HOUSING SUPPORT FEE FUND	I-27
1110 AMERICAN RESCUE PLAN ACT (ARPA) FUND	I-28

SUMMARY OF APPROPRIATIONS

Department and Title	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Corporate Fund			
1110-County Clerk	19,533,358	20,619,487	1,086,129
Corporate Fund Total	\$19,533,358	\$20,619,487	\$1,086,129
General Funds Total	\$19,533,358	\$20,619,487	\$1,086,129
Election Fund			
1110-County Clerk	36,455,592	28,931,731	(7,523,861)
Election Fund Total	36,455,592	28,931,731	(7,523,861)
Special Purpose Funds			
11259-GIS Fee	2,013,529	2,722,453	708,924
11260-County Clerk Rental Housing Support Fee	21,467	93,862	72,395
11314-County Clerk Document Storage System	5,717,855	9,261,772	3,543,917
11316-County Clerk Automation	1,245,346	1,815,300	569,955
11286-American Rescue Plan Act (ARPA) Fund	8,823,854	-	(8,823,854)
Special Purpose Funds Total	\$17,822,051	\$13,893,387	\$(3,928,663)
Restricted			
G54203-Grant 2021 CC HAVA Election Security Grant	482,818	-	(482,818)
G54204-Grant 2021 CC Voter Registration State Grant 2022	2,637,762	-	(2,637,762)
G54217-Grant 2021 CC Polling Place Accessibility Grant	107,000	-	(107,000)
G54357-Grant 2022 CC Voter Registration State Grant 2023	-	2,404,948	2,404,948
Restricted Total	\$3,227,580	\$2,404,948	\$(822,632)
Total Appropriations	\$77,038,581	\$65,849,554	\$(11,189,028)

SUMMARY OF POSITIONS

Department and Title	2022 Approved Positions	2023 Approved & Adopted	Difference
Corporate Fund			
1110-County Clerk	186.0	193.0	7.0
Corporate Fund Total	186.0	193.0	7.0
General Funds Total	186.0	193.0	7.0
Election Funds			
11306-Election	117.0	113.0	(4.0)
Election Fund Total	117.0	113.0	(4.0)
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	162.0	158.0	(4.0)
Total Positions	348.0	351.0	3.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	12,301,456	13,691,659	1,390,203
501165-Planned Salary Adjustment	462,633	40,000	(422,633)
501210-Planned Overtime Compensation	85,000	179,500	94,500
501510-Mandatory Medicare Cost	184,531	205,548	21,018
501540-Worker's Compensation	156,440	251,981	95,541
501585-Insurance Benefits	2,802,743	2,722,613	(80,130)
501765-Professional Develop/Fees	15,000	21,500	6,500
501835-Transportation and Travel Expenses	5,500	5,500	0
Personal Services Total	16,013,302	17,118,301	1,104,999
Contractual Service			
520029-Armored Car Service	90,000	78,000	(12,000)
520149-Communication Services	252,455	471,496	219,041
520259-Postage	35,000	60,000	25,000
520279-Shipping and Freight Services	2,000	2,000	0
520485-Graphics and Reproduction Services	18,000	23,000	5,000
520609-Advertising and Promotions	4,000	12,000	8,000
520825-Professional Services	1,285,000	1,295,000	10,000
521005-Professional Legal Expenses	90,000	90,000	0
521200-Laboratory Testing and Analysis	-	2,500	2,500
Contractual Service Total	1,776,455	2,033,996	257,541
Supplies & Materials			
530100-Wearing Apparel	15,000	18,000	3,000
530600-Office Supplies	153,000	194,000	41,000
530635-Books, Periodicals and Publish	2,468	4,893	2,425
531645-Computer and Data Processing Supplies	135,000	215,000	80,000
Supplies & Materials Total	305,468	431,893	126,425
Operations & Maintenance			
540129-Maintenance and Subscription Services	1,189,802	730,886	(458,916)
540245-Automotive Operations and Maintenance	20,000	20,000	0
540345-Property Maintenance and Operations	320,249	354,965	34,716
Operations & Maintenance Total	1,530,051	1,105,851	(424,200)
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	100,282	121,646	21,364
550129-Facility and Office Space Rental	7,800	7,800	0
Rental & Leasing Total	108,082	129,446	21,364
Contingencies & Special Purpose			
580419-Appropriation Transfer	(200,000)	(200,000)	0
Contingencies & Special Purpose Total	(200,000)	(200,000)	0
Operating Funds Total	19,533,358	20,619,487	1,086,129

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	15,913,260	15,188,204	(725,056)
501165-Planned Salary Adjustment	401,331	146,023	(255,308)
501210-Planned Overtime Compensation	656,000	550,700	(105,300)
501225-Planned Benefit Adjustment	270,610	298,527	27,917
501295-Salaries and Wages of Per Diem Employees	4,571,000	2,747,171	(1,823,829)
501510-Mandatory Medicare Cost	305,290	263,995	(41,295)
501540-Worker's Compensation	197,276	135,504	(61,772)
501585-Insurance Benefits	2,258,529	2,235,398	(23,130)
501765-Professional Develop/Fees	46,900	48,600	1,700
501835-Transportation and Travel Expenses	18,000	18,000	0
Personal Services Total	24,638,195	21,632,122	(3,006,073)
Contractual Service			
520149-Communication Services	553,501	1,125,990	572,489
520259-Postage	2,800,000	-	(2,800,000)
520485-Graphics and Reproduction Services	2,469,000	1,342,000	(1,127,000)
520609-Advertising and Promotions	206,000	210,000	4,000
520649-Media Storage Services	815,000	2,500,000	1,685,000
520725-Loss and Valuation	3,300	3,300	0
520825-Professional Services	5,360,000	5,385,000	25,000
521005-Professional Legal Expenses	2,355,000	2,565,000	210,000
Contractual Service Total	14,561,801	13,131,290	(1,430,511)
Supplies & Materials			
530005-Food Supplies	8,000	8,000	0
530170-Institutional Supplies	195,000	200,000	5,000
530600-Office Supplies	198,000	300,800	102,800
530635-Books, Periodicals and Publish	6,000	2,000	(4,000)
530700-Multimedia Supplies	7,000	7,000	0
531645-Computer and Data Processing Supplies	482,500	496,500	14,000
Supplies & Materials Total	896,500	1,014,300	117,800
Operations & Maintenance			
540105-Moving Expense and Remodeling	1,600,000	1,300,000	(300,000)
540129-Maintenance and Subscription Services	3,260,750	4,666,503	1,405,753
540245-Automotive Operations and Maintenance	20,000	20,000	0
540345-Property Maintenance and Operations	332,551	-	(332,551)
Operations & Maintenance Total	5,213,301	5,986,503	773,202
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	18,215	-	(18,215)
550059-Automotive Equipment Rental	42,000	42,000	0
550129-Facility and Office Space Rental	97,880	72,880	(25,000)
Rental & Leasing Total	158,095	114,880	(43,215)
Capital Equipment and Improvements			
560220-Computer and Data Processing Supplies	9,033,854	153,000	(8,880,854)
560240-Furniture Supplies	47,807	-	(47,807)
560260-Vehicle Equipment and Supplies	36,500	-	(36,500)
Capital Equipment and Improvements Total	9,118,161	153,000	(8,965,161)
Contingencies & Special Purpose			
580050-Cook County Administration	891,590	3,193,024	2,301,434
580419-Appropriation Transfer	(1,200,000)	(2,400,000)	(1,200,000)
Contingencies & Special Purpose Total	(308,410)	793,024	1,101,434
Operating Funds Total	54,277,643	42,825,118	(11,452,525)

MISSION

The Cook County Clerk's Office is committed to providing quality and efficient services for the purchasing of vital records, recording of land records, collection of delinquent taxes, governing elections, and recording of County Board proceedings.

MANDATES

Cook County Automation Fee in Section 2-174 as set out in Section 32-1 is to be retained in a special fund designated as the Clerk's Automation Fund to pay costs related to the automation of functions performed by the Clerk. In addition, land records recorded by the Clerk's Office is established by the Illinois Counties Code (55 ILCS 5/3-5001 et. seq.; 55 ILCS 5/4-12002; 55 ILCS 5/4-12002.1; 55 ILCS 5/4-12004) and the Cook County Code of Ordinance.

**OPERATIONAL HIGHLIGHTS:
2022 INITIATIVES AND OUTCOMES**

The Clerk's Office goal is to maximize taxpayer dollars and render exceptional service to our residents. Currently, all recordings for land records take place at the Cook County Building at 118 N. Clark Street. This is advantageous since our electronic recordings represent 80% of all recordings which has greatly reduced the "foot traffic" in our County offices. Election's rolled out new, state-of-the-art ePoll Books for the June 28th Gubernatorial Primary Election which streamlined the voting check-in process and eliminating the "old bulky paper books." The Clerk Office partnered with several community colleges in a pilot program that covered government and civic affairs, Cybersecurity, and provided hands-on training on election equipment to students. The goal is to develop a framework that can be shared with other community colleges to not only enhance and expand our pool of available election workers but provided a government and civic educational experience.

**OPERATIONAL OPPORTUNITIES:
2023 INITIATIVES AND GOALS**

The focus for the office for FY2023 continues to be efficiency in operations, advocacy, cybersecurity, and accuracy.

Completion of Phase II roll out of the new Cashiering, Accounting System and Document Management platforms in Real Estate and Tax Services and deployment of the accounting-general ledger software upgrade across all collection departments in the office to replace our legacy system creating processes and workflow efficiencies, reducing any revenue slippage, and implementation of one platform for revenue reporting. Our goal for vital records is to enhance the on-line marriage function to include electronic signatures and other functionality to reduce and limit the need to visit the office. Digitization of land records for storage and retrieval of documents prior to 1985. Continuously monitor all election legislation that will impact the overall election process, including changes to voting by mail, results of redistricting, and establishing a Vote Center.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Number of Birth Records Issued	224,383	290,396	336,000	228,245	239,657
Average number of Tax Extension maintenance request per FTE	109,269	83,919	80,000	100,000	100,000
Percentage of Recordings that are eRecordings	90%	90%	75%	80%	80%
Number of New/Moved Voters in Cook County	175,000	134,423	225,000	87,363	90,000
Number of Tax PINS Sold Processed (Annual Sale)	0	5,110	11,000	10,000	10,000

BUDGET HIGHLIGHTS

- Digitization of land records for better storage and retrieval of historical land records.
- Continuous development and enhancing of the Clerk website for ease of access and utilization by taxpayers.
- Continuous Implementation of election best practices and updated ordinances related to mail-in ballots and polling center.

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Approved & Adopted
Corporate Fund	12,802	18,812	19,533	20,619
Election Fund	28,977	28,593	36,456	28,932
Special Purpose Funds	1,647	6,791	17,822	13,893
Grants	2,125	2,276	3,228	2,405
Total Funds	45,550	56,472	77,039	65,850
Expenditures by Type				
Personnel	26,865	33,957	41,830	38,750
Non Personnel	18,685	22,515	35,208	27,099
Total Funds	45,550	56,472	77,039	65,850
FTE Positions	265.0	350.0	348.0	351.0

Program Description	2022		2023	
	FTE Pos.	Adopted	FTE Pos.	Adopted
13945-Finance	5.0	608,837	5.0	471,515
18445-Quality Assurance	0.0	521,500	0.0	629,500
10035-Absentee Voting	2.0	143,469	1.0	73,274
10155-Administration	12.5	5,835,681	9.0	7,719,477
10270-Administrative Support	3.0	321,563	4.0	420,678
11715-Clerk of the Board	13.0	1,308,064	14.0	1,433,823
11925-Communication and Community Affairs Administration	8.0	810,480	6.0	781,465
12520-Customer Service	17.0	1,184,623	17.0	1,271,388
12590-Data Management	0.0	11,541	0.0	0
13545-Ethics and Financial Disclosure	0.0	10,000	0.0	6,000
14915-Human Resources	6.0	568,132	7.0	730,861
15050-Information Technology	15.0	5,767,070	15.0	7,433,700
15530-Legal	5.0	965,846	6.0	1,008,070
17080-Outreach	2.0	147,474	3.0	245,421
18620-Real Estate Tax Analytical Section	6.0	459,817	6.0	544,951
18675-Recording Operations	29.0	3,673,157	29.0	5,593,043
19150-Security	8.0	524,287	8.0	588,720
20192-COVID-19	0.0	101,000	0.0	90,500
20350-Training Section	0.0	171,000	0.0	166,000
20645-Voter Registration	4.0	383,856	4.0	415,523
33905-Operation, Planning, Logistics, Information Program	0.0	1,695,000	0.0	1,370,000
35160-Election Day Services	27.0	12,414,542	27.0	8,946,797
35165-Elections Administration	9.5	7,726,898	8.0	5,833,591
35170-Elections Support Services	11.0	3,700,253	11.0	987,295
35270-Genealogy & Mail Tracking	9.0	731,690	9.0	700,876

	Program Description	2022		2023	
		FTE Pos.	Adopted	FTE Pos.	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.	33.0	2,447,079	37.0	2,678,202
35490-Research & Bill Writing	Researches the 20 year delinquency history on PINs sold at annual sales and generates and proofs delinquent property tax bills as requested.	0.0	34,096	0.0	0
35595-Tax Extension & GIS Maps	Processes tax levies and calculates tax rates and distribution percentages. Creates official tax maps for Cook County, maintains taxing district boundaries, and provides legal descriptions for PINs.	10.0	846,019	10.0	881,107
35600-Tax Sales & Posting	Handles all business processes for annual, scavenger and forfeiture sales. Processes tax buyer posting requests for active sales and processes tax deeds for tax buyers.	8.0	615,330	8.0	671,657
35605-Tax Service Accounting	Processes in-person and mail in requests for delinquent tax bills. Processes redemption payments for PINs sold at tax sale and tax buyer payouts for surrendered Certificates of Purchase.	14.0	1,324,291	15.0	1,486,239
35610-Tax Services Administration	Manages Integrated Property Tax System within the Clerk's Office and oversees Delinquent Taxes, Tax Sales, Tax Extension and Maps. Follows tax legislation and responds to FOIA and public inquiries.	7.0	1,804,145	7.0	1,918,248
35655-Vital Records Administration	Supervises departmental operations and manages administrative functions.	16.0	2,062,018	17.0	2,035,856
35660-Vital Records Correspondence	Handles online (Lexis Nexis) birth, marriage, civil union, and death certificates.	13.0	946,740	13.0	1,082,489
35665-Voter Services Program & Post Election Services	Manages the building of voter lists, data quality, outreach, minority language services, customer service, voter registration, nursing homes, detainees, post-election audits, recounts and canvassing.	26.0	1,929,843	26.0	2,107,136
35670-Voting Equipment Management	Provides all services involving the maintenance of voting equipment.	0.0	50,000	0.0	55,000
35750-Early Voting	Administers and manages early voting. Conducts equipment manager training.	4.0	316,550	4.0	342,148
35755-Election Worker Placement	Reviews past performances, enrolls election judges in trainings, communicates with committeemen/coordinators, and processes payroll. Sends assignments to election judges.	0.0	5,000	0.0	5,000
18671-EOC Operations	Perform responsibilities and duties at the Election Operation Center to support the entire election cycle.	7.0	918,832	7.0	1,043,535
18672-Recorders	Processes recording requests over the counter or electronically.	18.0	1,607,116	18.0	1,522,520
60162-ARPA - Revenue Loss	Use of ARPA SLFRF funds for the provision of government services to the extent of reduction in revenue as determined by Dept. of Treasury calculation for revenue loss.	0.0	8,823,854	0.0	0
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	0.0	294,307	0.0	153,000
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	0.0	3,227,580	0.0	2,404,948
Total		348.0	77,038,581	351.0	65,849,554

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	12,301,456	13,691,659	1,390,203
501165-Planned Salary Adjustment	462,633	40,000	(422,633)
501210-Planned Overtime Compensation	85,000	179,500	94,500
501510-Mandatory Medicare Cost	184,531	205,548	21,018
501540-Worker's Compensation	156,440	251,981	95,541
501585-Insurance Benefits	2,802,743	2,722,613	(80,130)
501765-Professional Develop/Fees	15,000	21,500	6,500
501835-Transportation and Travel Expenses	5,500	5,500	0
Personal Services Total	16,013,302	17,118,301	1,104,999
Contractual Service			
520029-Armored Car Service	90,000	78,000	(12,000)
520149-Communication Services	252,455	471,496	219,041
520259-Postage	35,000	60,000	25,000
520279-Shipping and Freight Services	2,000	2,000	0
520485-Graphics and Reproduction Services	18,000	23,000	5,000
520609-Advertising and Promotions	4,000	12,000	8,000
520825-Professional Services	1,285,000	1,295,000	10,000
521005-Professional Legal Expenses	90,000	90,000	0
521200-Laboratory Testing and Analysis	-	2,500	2,500
Contractual Service Total	1,776,455	2,033,996	257,541
Supplies & Materials			
530100-Wearing Apparel	15,000	18,000	3,000
530600-Office Supplies	153,000	194,000	41,000
530635-Books, Periodicals and Publish	2,468	4,893	2,425
531645-Computer and Data Processing Supplies	135,000	215,000	80,000
Supplies & Materials Total	305,468	431,893	126,425
Operations & Maintenance			
540129-Maintenance and Subscription Services	1,189,802	730,886	(458,916)
540245-Automotive Operations and Maintenance	20,000	20,000	0
540345-Property Maintenance and Operations	320,249	354,965	34,716
Operations & Maintenance Total	1,530,051	1,105,851	(424,200)
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	100,282	121,646	21,364
550129-Facility and Office Space Rental	7,800	7,800	0
Rental & Leasing Total	108,082	129,446	21,364
Contingencies & Special Purpose			
580419-Appropriation Transfer	(200,000)	(200,000)	0
Contingencies & Special Purpose Total	(200,000)	(200,000)	0
Operating Funds Total	19,533,358	20,619,487	1,086,129

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022		2023	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
13945-Finance					
5654-Manager	12	1.0	85,284	1.0	88,078
8894-Deputy Clerk of Finance- County Clerk	24	1.0	132,131	1.0	143,360
8910-Sr. Accountant - County Clerk	20	2.0	153,356	2.0	148,664
9024-Accountant - County Clerk	17	1.0	71,631	1.0	61,277
		5.0	\$442,401	5.0	\$441,379
10035-Absentee Voting					
7854-Senior Purchasing Clerk	18	1.0	65,320	-	0
8911-Manager of Polling Places	21	1.0	69,164	1.0	72,856
		2.0	\$134,484	1.0	\$72,856
10155-Administration					
0005-County Clerk	S	0.5	52,500	1.0	115,500
0571-Chief Deputy Clerk	24	0.5	80,000	1.0	173,597
3145-Vital Records Clerk V	15	1.0	67,891	-	0
4842-Clerk V-County Clerk	13	1.0	55,428	-	0
4843-Clerk V-County Clerk/Sheriff	14	2.0	126,302	-	0
7710-Sp Asst to the Clerk for Government Affairs	22	0.5	46,801	1.0	111,606
7711-Deputy Clerk of Security - Security Specialist Operator	22	0.5	44,596	1.0	95,843
7762-Deputy Clerk of Policy	24	0.5	65,545	1.0	142,231
7770-Exec. Asst. to the Special Assistant to the Clerk	18	0.5	27,468	1.0	59,036
7779-Exec Asst to Chief Dpty Clerk & Chf Legal Cnsl	20	1.0	87,539	1.0	94,070
8901-Deputy Chief of Staff & Co-Labor Counsel	24	1.0	135,252	1.0	146,746
		9.0	\$789,322	8.0	\$938,630
10270-Administrative Support					
8881-Exec. Asst. to Dpty Clerk of Real Estate & Tax Services	18	1.0	52,310	1.0	55,103
9441-Director of Property Fraud Unit	22	-	0	1.0	80,101
		1.0	\$52,310	2.0	\$135,204
11715-Clerk of the Board					
0039-Deputy Clerk of the Board & Procurement	24	0.5	75,000	1.0	155,672
0048-Administrative Assistant III	16	0.5	36,277	0.5	28,550
0050-Administrative Assistant IV	18	0.5	40,566	1.0	86,254
1215-Purchasing Coordinator	22	-	0	1.0	98,767
1233-Storekeeper III	10	0.5	39,079	0.5	42,193
5654-Manager	12	1.0	95,000	-	0
7781-Clerk of the Board & Procurement Director	21	0.5	54,803	1.0	117,605
7854-Senior Purchasing Clerk	18	0.5	38,415	2.0	149,416
9023-Storekeeper - County Clerk	13	1.0	45,667	1.0	50,535
		5.0	\$424,809	8.0	\$728,993
11925-Communication and Community Affairs Administration					
2448-Community Outreach Coordinator - County Clerk	20	0.5	31,456	-	0
5803-Administrative Support VII	19	1.0	86,436	1.0	92,433
7804-Director of Communications - CC	18	1.0	91,823	1.0	108,576
8830-Communications Specialist	22	1.5	77,394	-	0
8893-Special Asst to the Clerk, Comm Affairs - County Clerk	24	1.0	105,683	1.0	115,856
8896-Director of Veterans Affairs - County Clerk	20	1.0	101,550	1.0	113,006
9034-Deputy Clerk of Communications	24	1.0	120,000	1.0	130,198

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
9232-Community Engagement & Outreach Coordinator - CCC	18	-	0	1.0	57,100
		7.0	\$614,342	6.0	\$617,170
12520-Customer Service					
0048-Administrative Assistant III	16	1.0	54,207	1.0	57,100
4842-Clerk V-County Clerk	13	4.0	231,905	4.0	218,496
4843-Clerk V-County Clerk/Sheriff	14	6.0	360,813	6.0	380,076
4848-Stenographer V	15	1.0	67,891	1.0	71,515
5803-Administrative Support VII	19	1.0	68,347	1.0	71,995
		13.0	\$783,163	13.0	\$799,182
14915-Human Resources					
0048-Administrative Assistant III	16	1.0	72,555	1.0	76,428
5136-Human Resources Generalist	20	1.0	74,987	-	0
5654-Manager	12	-	0	1.0	74,695
7714-Deputy Clerk of Human Resources	24	0.5	60,000	1.0	145,294
7777-Director of Human Resources - County Clerk	21	1.0	98,469	1.0	105,812
8951-Human Resources Coordinator	19	1.0	57,223	-	0
9141-Leave of Absence Coordinator	22	-	0	1.0	86,088
9435-Sr Human Resources Generalist	20	-	0	1.0	76,921
		4.5	\$363,233	6.0	\$565,237
15530-Legal					
8819-Legal Support Coordinator - Co Clerk	20	1.0	74,987	1.0	66,269
9460-Assistant Deputy Chief Legal Counsel	24	-	0	1.0	111,375
		1.0	\$74,987	2.0	\$177,644
17080-Outreach					
0048-Administrative Assistant III	16	0.5	27,103	0.5	28,550
8830-Communications Specialist	22	0.5	23,089	-	0
9384-Multimedia Producer/Videographer	23	-	0	0.5	42,650
9424-EA to the Special Assistant to the Clerk for Comm Affairs	18	-	0	1.0	63,932
		1.0	\$50,192	2.0	\$135,132
18620-Real Estate Tax Analytical Section					
0369-Tax Examiner IV	13	1.0	52,786	1.0	58,220
0370-Tax Examiner V	15	1.0	67,891	1.0	71,515
4842-Clerk V-County Clerk	13	1.0	56,532	1.0	59,550
4843-Clerk V-County Clerk/Sheriff	14	1.0	61,089	1.0	65,838
4850-Tax Examiner IV-County Clerk	15	1.0	67,891	1.0	71,515
5803-Administrative Support VII	19	1.0	91,291	1.0	96,165
		6.0	\$397,481	6.0	\$422,802
18675-Recording Operations					
4842-Clerk V-County Clerk	13	9.0	475,538	9.0	514,752
6661-Exec Asst to HR Director ROD	18	1.0	57,799	1.0	63,363
8891-Asst. Manager of Recording Operations - County Clerk	20	1.0	62,912	1.0	66,269
9005-Recorder VI - County Clerk	18	1.0	83,641	1.0	88,107
		12.0	\$679,890	12.0	\$732,490
19150-Security					
7754-Security Officer II	14	1.0	60,696	1.0	64,142
7764-Security Officer I	13	6.0	285,113	6.0	307,428

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
8905-Manager of Security	20	1.0	64,073	1.0	67,497
		8.0	\$409,883	8.0	\$439,066
20645-Voter Registration					
0050-Administrative Assistant IV	18	1.0	83,641	-	0
4842-Clerk V-County Clerk	13	-	0	1.0	65,639
5194-Vital Records Supervisor I	18	1.0	83,641	-	0
5804-Administrative Support VIII	20	1.0	95,724	-	0
8864-Election Data Manager	20	1.0	95,427	-	0
		4.0	\$358,433	1.0	\$65,639
35160-Election Day Services					
4837-Admin Assistant II-County Clk	16	1.0	69,757	1.0	73,480
6915-Judges Unit Manager	22	1.0	104,965	1.0	112,799
		2.0	\$174,722	2.0	\$186,279
35165-Elections Administration					
5654-Manager	12	1.0	75,000	-	0
		1.0	\$75,000	-	\$0
35270-Genealogy & Mail Tracking					
0659-Election Polling Place Coord	14	1.0	60,708	1.0	64,611
3145-Vital Records Clerk V	15	1.0	67,891	1.0	71,515
4837-Admin Assistant II-County Clk	16	1.0	69,757	1.0	57,100
4842-Clerk V-County Clerk	13	1.0	55,972	1.0	59,550
4843-Clerk V-County Clerk/Sheriff	14	5.0	308,377	5.0	308,508
		9.0	\$562,705	9.0	\$561,284
35465-Public Service/License & Registration					
0047-Admin Assistant II	14	1.0	46,908	1.0	49,412
0936-Stenographer V	13	1.0	55,428	1.0	58,386
3145-Vital Records Clerk V	15	-	0	1.0	71,515
4842-Clerk V-County Clerk	13	14.0	704,062	15.0	821,356
4843-Clerk V-County Clerk/Sheriff	14	13.0	809,904	15.0	970,368
5801-Administrative Support V	17	1.0	70,254	1.0	78,701
		30.0	\$1,686,556	34.0	\$2,049,737
35595-Tax Extension & GIS Maps					
0047-Admin Assistant II	14	2.0	126,302	2.0	133,045
0050-Administrative Assistant IV	18	3.0	237,629	3.0	255,810
4843-Clerk V-County Clerk/Sheriff	14	1.0	63,151	1.0	66,523
4851-Tax Examiner V-County Clerk	16	1.0	72,555	1.0	76,428
7759-Supervisor & GIS Lead - MAP Department	20	1.0	95,971	1.0	102,201
		8.0	\$595,607	8.0	\$634,006
35600-Tax Sales & Posting					
0369-Tax Examiner IV	13	1.0	48,171	1.0	53,194
0370-Tax Examiner V	15	1.0	67,891	1.0	71,515
4842-Clerk V-County Clerk	13	2.0	107,752	2.0	115,222
4843-Clerk V-County Clerk/Sheriff	14	2.0	126,302	2.0	133,045
4849-Tax Examiner III-County Clerk	13	1.0	57,073	1.0	60,120
5803-Administrative Support VII	19	1.0	91,291	1.0	96,165
		8.0	\$498,480	8.0	\$529,260

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
35605-Tax Service Accounting					
0047-Admin Assistant II	14	1.0	63,151	1.0	66,523
4843-Clerk V-County Clerk/Sheriff	14	8.0	479,992	8.0	507,316
5654-Manager	12	1.0	75,000	2.0	156,761
5801-Administrative Support V	17	2.0	156,370	2.0	164,715
5803-Administrative Support VII	19	1.0	91,291	1.0	96,165
8821-Accounting Manager	22	1.0	108,708	1.0	119,380
		14.0	\$974,512	15.0	\$1,110,859
35610-Tax Services Administration					
0048-Administrative Assistant III	16	1.0	54,207	1.0	57,100
0371-Tax Redemption Supervisor	22	1.0	122,741	1.0	135,907
5562-Director of Real Estate and Tax Services	14	1.0	106,000	1.0	110,009
6229-GIS Manager	23	1.0	123,974	1.0	134,510
7706-Deputy Clerk of Real Estate & Tax Services	24	0.5	70,000	1.0	151,898
8816-Bus Analyt & Special Projects Liaison	19	1.0	90,389	1.0	97,302
8881-Exec. Asst. to Dpty Clerk of Real Estate & Tax Services	18	1.0	71,386	1.0	76,712
		6.5	\$638,697	7.0	\$763,439
35655-Vital Records Administration					
4834-Admin Assistant I-County Clerk	15	1.0	61,094	1.0	53,194
4837-Admin Assistant II-County Clk	16	1.0	54,207	1.0	57,100
4843-Clerk V-County Clerk/Sheriff	14	1.0	63,151	1.0	66,523
5194-Vital Records Supervisor I	18	1.0	71,298	2.0	166,709
5654-Manager	12	1.0	95,000	1.0	66,269
5803-Administrative Support VII	19	1.0	91,291	1.0	96,165
7716-Deputy Clerk of Vital Records	24	1.0	130,962	1.0	134,916
7824-Director of Vital Records	24	1.0	101,549	1.0	121,500
8818-Exec Asst to Dpty Clrk & Dir of Vital Records	18	1.0	73,096	1.0	78,551
8833-Vital Records Back End Manager	20	1.0	62,912	1.0	66,269
		10.0	\$804,560	11.0	\$907,195
35660-Vital Records Correspondence					
0048-Administrative Assistant III	16	2.0	140,180	2.0	148,423
0369-Tax Examiner IV	13	1.0	55,428	1.0	46,022
3145-Vital Records Clerk V	15	1.0	67,891	1.0	71,515
4842-Clerk V-County Clerk	13	1.0	49,034	1.0	53,194
4843-Clerk V-County Clerk/Sheriff	14	3.0	182,779	3.0	178,560
4847-Stenographer V-County Clerk	14	1.0	59,471	1.0	62,645
		9.0	\$554,784	9.0	\$560,358
18672-Recorders					
8907-Recorder - County Clerk	13	5.0	255,092	5.0	253,648
9001-Recorder II - County Clerk	14	3.0	184,544	3.0	194,397
9002-Recorder III - County Clerk	15	1.0	67,891	1.0	71,515
9004-Recorder V - County Clerk	17	1.0	78,185	1.0	82,358
		10.0	\$585,712	10.0	\$601,917
Total Salaries and Positions		186.0	\$12,726,266	193.0	\$14,175,758
Turnover Adjustment		-	(424,810)	-	(484,099)
Operating Fund Totals		186.0	\$12,301,456	193.0	\$13,691,659

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
10	0.5	39,079	0.5	42,193
12	5.0	425,284	5.0	385,803
13	50.0	2,590,981	51.0	2,795,311
14	53.0	3,289,640	53.0	3,421,540
15	9.0	604,223	9.0	625,310
16	10.0	650,805	10.0	660,259
17	5.0	376,440	5.0	387,050
18	14.5	1,078,034	17.0	1,308,669
19	8.0	667,560	7.0	646,389
20	12.5	1,000,893	10.0	801,165
21	2.5	222,436	3.0	296,273
22	6.0	528,293	8.0	840,491
23	1.0	123,974	1.5	177,160
24	8.5	1,076,122	12.0	1,672,643
S	0.5	52,500	1.0	115,500
Total Salaries and Positions	186.0	\$12,726,266	193.0	\$14,175,758
Turnover Adjustment	-	\$(424,810)	-	\$(484,099)
Operating Funds Total	186.0	\$12,301,456	193.0	\$13,691,659

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	12,788,403	11,959,874	(828,529)
501165-Planned Salary Adjustment	302,670	-	(302,670)
501210-Planned Overtime Compensation	616,000	516,200	(99,800)
501295-Salaries and Wages of Per Diem Employees	4,571,000	2,747,171	(1,823,829)
501510-Mandatory Medicare Cost	258,674	215,576	(43,098)
501540-Worker's Compensation	197,276	135,504	(61,772)
501585-Insurance Benefits	1,702,623	1,659,733	(42,889)
501765-Professional Develop/Fees	24,000	24,000	0
501835-Transportation and Travel Expenses	17,000	17,000	0
Personal Services Total	20,477,645	17,275,058	(3,202,587)
Contractual Service			
520149-Communication Services	553,501	1,125,990	572,489
520259-Postage	2,800,000	-	(2,800,000)
520485-Graphics and Reproduction Services	2,426,000	1,313,000	(1,113,000)
520609-Advertising and Promotions	206,000	206,000	0
520725-Loss and Valuation	3,300	3,300	0
520825-Professional Services	4,110,000	3,810,000	(300,000)
521005-Professional Legal Expenses	2,355,000	2,565,000	210,000
Contractual Service Total	12,453,801	9,023,290	(3,430,511)
Supplies & Materials			
530005-Food Supplies	8,000	8,000	0
530170-Institutional Supplies	195,000	200,000	5,000
530600-Office Supplies	100,000	175,000	75,000
530635-Books, Periodicals and Publish	6,000	2,000	(4,000)
530700-Multimedia Supplies	7,000	7,000	0
531645-Computer and Data Processing Supplies	365,000	365,000	0
Supplies & Materials Total	681,000	757,000	76,000
Operations & Maintenance			
540105-Moving Expense and Remodeling	1,600,000	1,300,000	(300,000)
540129-Maintenance and Subscription Services	1,876,000	2,841,503	965,503
540245-Automotive Operations and Maintenance	20,000	20,000	0
540345-Property Maintenance and Operations	332,551	-	(332,551)
Operations & Maintenance Total	3,828,551	4,161,503	332,952
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	18,215	-	(18,215)
550059-Automotive Equipment Rental	42,000	42,000	0
550129-Facility and Office Space Rental	97,880	72,880	(25,000)
Rental & Leasing Total	158,095	114,880	(43,215)
Capital Equipment and Improvements			
560220-Computer and Data Processing Supplies	343,854	-	(343,854)
560240-Furniture Supplies	20,000	-	(20,000)
560260-Vehicle Equipment and Supplies	36,500	-	(36,500)
Capital Equipment and Improvements Total	400,354	-	(400,354)
Contingencies & Special Purpose			
580379-Appropriation Adjustments	(343,854)	-	343,854
580419-Appropriation Transfer	(1,200,000)	(2,400,000)	(1,200,000)
Contingencies & Special Purpose Total	(1,543,854)	(2,400,000)	(856,146)
Operating Funds Total	36,455,592	28,931,731	(7,523,861)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0005-County Clerk	S	0.5	52,500	-	0
0571-Chief Deputy Clerk	24	0.5	80,000	-	0
4837-Admin Assistant II-County Clk	16	1.0	69,757	1.0	73,480
7711-Deputy Clerk of Security - Security Specialist Operator	22	0.5	44,596	-	0
7762-Deputy Clerk of Policy	24	0.5	65,545	-	0
7770-Exec. Asst. to the Special Assistant to the Clerk	18	0.5	27,468	-	0
		3.5	\$339,866	1.0	\$73,480
11715-Clerk of the Board					
0039-Deputy Clerk of the Board & Procurement	24	0.5	75,000	-	0
0047-Admin Assistant II	14	1.0	60,814	1.0	64,953
0048-Administrative Assistant III	16	0.5	36,277	0.5	28,550
0050-Administrative Assistant IV	18	1.5	124,207	1.0	98,767
1233-Storekeeper III	10	0.5	39,079	0.5	42,193
4843-Clerk V-County Clerk/Sheriff	14	1.0	59,311	1.0	62,645
5801-Administrative Support V	17	1.0	78,185	1.0	82,358
6916-Admin Support I-County Clerk	15	1.0	65,390	1.0	69,848
7781-Clerk of the Board & Procurement Director	21	0.5	54,803	-	0
7854-Senior Purchasing Clerk	18	0.5	38,415	-	0
		8.0	\$631,483	6.0	\$449,315
11925-Communication and Community Affairs Administration					
2448-Community Outreach Coordinator - County Clerk	20	0.5	31,456	-	0
8830-Communications Specialist	22	0.5	28,611	-	0
		1.0	\$60,067	-	\$0
14915-Human Resources					
7714-Deputy Clerk of Human Resources	24	0.5	60,000	-	0
8920-Dir Train & Prof Development - County Clerk	23	1.0	97,585	1.0	84,198
		1.5	\$157,585	1.0	\$84,198
15050-Information Technology					
0050-Administrative Assistant IV	18	2.0	162,400	2.0	172,423
0076-Admin Asst to County Clerk II	22	1.0	104,279	1.0	116,589
0655-Election Division Supvr III	24	1.0	137,333	1.0	149,004
1108-Programmer IV	22	2.0	218,355	2.0	241,446
1113-Systems Analyst IV	21	1.0	95,013	1.0	104,335
6675-Information Security Analyst	20	1.0	91,909	1.0	91,193
6956-Dir of Software Engineering	24	1.0	135,252	1.0	142,472
7058-Electn Info Infrsture Sec Off	24	1.0	140,454	1.0	166,050
8817-Network & Infrastructure Administrator	22	1.0	108,708	1.0	119,380
		11.0	\$1,193,702	11.0	\$1,302,893
15530-Legal					
7712-Chief Legal & Co-Legal Counsel	24	1.0	145,000	1.0	167,701
8866-Chief Ethics Officer - County Clerk	24	1.0	120,000	1.0	130,198
		2.0	\$265,000	2.0	\$297,899
17080-Outreach					
0048-Administrative Assistant III	16	0.5	27,103	0.5	28,550
8830-Communications Specialist	22	0.5	23,089	-	0

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
9384-Multimedia Producer/Videographer	23	-	0	0.5	42,650
		1.0	\$50,192	1.0	\$71,200
20645-Voter Registration					
0050-Administrative Assistant IV	18	-	0	1.0	88,107
5804-Administrative Support VIII	20	-	0	1.0	102,865
8864-Election Data Manager	20	-	0	1.0	102,547
		-	\$0	3.0	\$293,519
35160-Election Day Services					
0047-Admin Assistant II	14	1.0	61,302	1.0	49,412
0048-Administrative Assistant III	16	1.0	72,555	1.0	57,100
0653-Election Division Supvr I	18	1.0	80,371	1.0	84,765
0659-Election Polling Place Coord	14	4.0	229,586	4.0	242,497
0936-Stenographer V	13	1.0	48,171	1.0	53,194
3144-Election Support Clerk V	15	1.0	65,260	1.0	68,834
4843-Clerk V-County Clerk/Sheriff	14	10.0	567,023	10.0	604,137
4848-Stenographer V	15	1.0	65,926	1.0	70,363
5803-Administrative Support VII	19	2.0	180,062	2.0	168,160
6916-Admin Support I-County Clerk	15	1.0	42,424	1.0	44,687
9056-Field Coordinator	16	1.0	46,178	1.0	68,806
9057-Election Technology Engineering Manager	22	1.0	76,043	1.0	115,588
		25.0	\$1,534,899	25.0	\$1,627,542
35165-Elections Administration					
0043-Assistant to County Clerk	24	1.0	104,647	1.0	105,955
0067-Exec Asst to the Director	23	1.0	129,018	1.0	133,244
0654-Election Division Supvr II	24	1.0	100,916	1.0	106,303
5368-Legal Counsel	24	1.0	163,200	1.0	177,069
7710-Sp Asst to the Clerk for Government Affairs	22	0.5	46,801	-	0
7715-Deputy Clerk of Election	24	1.0	135,252	1.0	146,746
7789-Executive Asst to the Deputy Clerk of Elections	18	1.0	71,645	1.0	85,469
8888-Manager of Early Voting & Mail Voting - CCC	21	1.0	97,696	1.0	104,979
9052-Assistant Deputy Clerk of Elections	24	1.0	110,000	1.0	103,782
		8.5	\$959,175	8.0	\$963,548
35170-Elections Support Services					
0075-Admin Asst to County Clerk I	21	1.0	111,644	1.0	117,605
0653-Election Division Supvr I	18	1.0	83,641	1.0	65,639
4842-Clerk V-County Clerk	13	4.0	189,906	4.0	207,871
4843-Clerk V-County Clerk/Sheriff	14	3.0	187,604	3.0	197,619
4846-Election Support Clerk V	16	1.0	72,555	1.0	76,428
7757-Customer Svcs Ethics Filing & Office Mgr	21	1.0	94,943	1.0	102,031
		11.0	\$740,292	11.0	\$767,192
35465-Public Service/License & Registration					
4842-Clerk V-County Clerk	13	3.0	126,832	3.0	132,164
		3.0	\$126,832	3.0	\$132,164
35610-Tax Services Administration					
7706-Deputy Clerk of Real Estate & Tax Services	24	0.5	70,000	-	0
		0.5	\$70,000	-	\$0

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
35660-Vital Records Correspondence					
3145-Vital Records Clerk V	15	1.0	67,891	1.0	71,515
4843-Clerk V-County Clerk/Sheriff	14	3.0	189,453	3.0	199,568
		4.0	\$257,344	4.0	\$271,082
35665-Voter Services Program & Post Election Services					
0048-Administrative Assistant III	16	1.0	67,748	1.0	71,995
0653-Election Division Supvr I	18	2.0	138,503	1.0	82,963
3144-Election Support Clerk V	15	3.0	181,076	3.0	185,704
4836-Admin Assistant II-CC/ROD/SHF	15	1.0	65,256	1.0	53,194
4843-Clerk V-County Clerk/Sheriff	14	11.0	632,792	11.0	640,340
4846-Election Support Clerk V	16	2.0	141,030	2.0	149,908
5801-Administrative Support V	17	4.0	275,400	4.0	284,854
7756-Field Unit Lead Worker - Election Division	16	1.0	62,122	1.0	68,594
9058-GIS Chief Analyst/Machine Learning	20	1.0	62,912	1.0	81,087
9434-Supervisor of Mail Ballot Applications & Coordinator of SP	19	-	0	1.0	94,761
		26.0	\$1,626,839	26.0	\$1,713,400
35750-Early Voting					
0048-Administrative Assistant III	16	1.0	54,207	1.0	57,100
3144-Election Support Clerk V	15	2.0	133,151	2.0	140,259
8888-Manager of Early Voting & Mail Voting - CCC	21	1.0	69,164	1.0	72,856
		4.0	\$256,522	4.0	\$270,215
18671-EOC Operations					
0067-Exec Asst to the Director	23	1.0	79,932	1.0	113,769
0653-Election Division Supvr I	18	1.0	76,392	1.0	83,576
4834-Admin Assistant I-County Clerk	15	1.0	63,970	1.0	67,675
4843-Clerk V-County Clerk/Sheriff	14	2.0	106,380	2.0	112,058
7855-Technology Mgr Election Equipment	20	1.0	101,550	1.0	88,456
7993-Warehouse Inventory, Logistic & Bldg Mgr	20	1.0	101,550	1.0	106,972
		7.0	\$529,774	7.0	\$572,506
Total Salaries and Positions		117.0	\$8,799,573	113.0	\$8,890,153
Turnover Adjustment		-	(480,170)	-	(160,280)
Operating Fund Totals		117.0	\$8,319,403	113.0	\$8,729,874

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
10	0.5	39,079	0.5	42,193
13	8.0	364,909	8.0	393,229
14	36.0	2,094,264	36.0	2,173,230
15	12.0	750,344	12.0	772,078
16	10.0	649,532	10.0	680,511
17	5.0	353,585	5.0	367,212
18	10.5	803,043	9.0	761,709
19	2.0	180,062	3.0	262,920
20	4.5	389,376	6.0	573,121
21	5.5	523,264	5.0	501,806
22	7.0	650,481	5.0	593,002
23	3.0	306,536	3.5	373,861
24	12.5	1,642,598	10.0	1,395,280
S	0.5	52,500	-	-
Total Salaries and Positions	117.0	\$8,799,573	113.0	\$8,890,153
Turnover Adjustment	-	\$(480,170)	-	\$(160,280)
Operating Funds Total	117.0	\$8,319,403	113.0	\$8,729,874

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	485,359	491,599	6,239
501165-Planned Salary Adjustment	13,877	3,468	(10,409)
501210-Planned Overtime Compensation	25,000	-	(25,000)
501225-Planned Benefit Adjustment	56,194	56,638	444
501510-Mandatory Medicare Cost	7,255	7,400	145
501585-Insurance Benefits	92,601	83,851	(8,750)
501765-Professional Develop/Fees	7,400	8,600	1,200
501835-Transportation and Travel Expenses	1,000	1,000	0
Personal Services Total	688,687	652,556	(36,130)
Contractual Service			
520485-Graphics and Reproduction Services	30,000	14,000	(16,000)
520825-Professional Services	300,000	225,000	(75,000)
Contractual Service Total	330,000	239,000	(91,000)
Supplies & Materials			
530600-Office Supplies	55,000	72,000	17,000
531645-Computer and Data Processing Supplies	60,000	60,000	0
Supplies & Materials Total	115,000	132,000	17,000
Operations & Maintenance			
540129-Maintenance and Subscription Services	98,000	525,000	427,000
Operations & Maintenance Total	98,000	525,000	427,000
Capital Equipment and Improvements			
560220-Computer and Data Processing Supplies	-	153,000	153,000
Capital Equipment and Improvements Total	-	153,000	153,000
Contingencies & Special Purpose			
580050-Cook County Administration	13,659	113,744	100,085
Contingencies & Special Purpose Total	13,659	113,744	100,085
Operating Funds Total	1,245,346	1,815,300	569,955

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
35655-Vital Records Administration					
5194-Vital Records Supervisor I	18	3.0	242,337	3.0	236,485
5803-Administrative Support VII	19	2.0	159,638	2.0	168,160
8833-Vital Records Back End Manager	20	1.0	98,396	1.0	105,733
		6.0	\$500,370	6.0	\$510,379
Total Salaries and Positions		6.0	\$500,370	6.0	\$510,379
Turnover Adjustment		-	(15,011)	-	(18,780)
Operating Fund Totals		6.0	\$485,359	6.0	\$491,599

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
18	3.0	242,337	3.0	236,485
19	2.0	159,638	2.0	168,160
20	1.0	98,396	1.0	105,733
Total Salaries and Positions	6.0	\$500,370	6.0	\$510,379
Turnover Adjustment	-	\$(15,011)	-	\$(18,780)
Operating Funds Total	6.0	\$485,359	6.0	\$491,599

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	2,413,234	2,499,527	86,293
501165-Planned Salary Adjustment	77,669	135,440	57,771
501210-Planned Overtime Compensation	10,000	23,500	13,500
501225-Planned Benefit Adjustment	214,416	222,486	8,070
501510-Mandatory Medicare Cost	35,369	37,472	2,104
501585-Insurance Benefits	439,920	446,154	6,235
501765-Professional Develop/Fees	6,000	6,000	0
Personal Services Total	3,196,607	3,370,579	173,972
Contractual Service			
520485-Graphics and Reproduction Services	10,000	11,000	1,000
520649-Media Storage Services	815,000	2,500,000	1,685,000
520825-Professional Services	700,000	850,000	150,000
Contractual Service Total	1,525,000	3,361,000	1,836,000
Supplies & Materials			
530600-Office Supplies	28,000	30,000	2,000
531645-Computer and Data Processing Supplies	7,500	8,500	1,000
Supplies & Materials Total	35,500	38,500	3,000
Operations & Maintenance			
540129-Maintenance and Subscription Services	488,750	500,000	11,250
Operations & Maintenance Total	488,750	500,000	11,250
Capital Equipment and Improvements			
560240-Furniture Supplies	27,807	-	(27,807)
Capital Equipment and Improvements Total	27,807	-	(27,807)
Contingencies & Special Purpose			
580050-Cook County Administration	444,191	1,991,693	1,547,502
Contingencies & Special Purpose Total	444,191	1,991,693	1,547,502
Operating Funds Total	5,717,855	9,261,772	3,543,917

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022		2023	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
10270-Administrative Support					
6664-Exec Asst to Dep Rec Ops ROD	19	1.0	75,660	1.0	86,322
8909-Legal Counsel for Recording Operations - County Clerk	24	1.0	122,767	1.0	133,201
		2.0	\$198,427	2.0	\$219,523
12520-Customer Service					
4842-Clerk V-County Clerk	13	4.0	181,239	4.0	196,643
		4.0	\$181,239	4.0	\$196,643
15050-Information Technology					
1108-Programmer IV	22	4.0	392,448	4.0	490,857
		4.0	\$392,448	4.0	\$490,857
15530-Legal					
8899-Investigator II - County Clerk	16	2.0	127,971	2.0	136,737
		2.0	\$127,971	2.0	\$136,737
18675-Recording Operations					
8867-Data Scientist - County Clerk	17	1.0	48,782	1.0	51,386
8891-Asst. Manager of Recording Operations - County Clerk	20	2.0	169,724	2.0	182,387
8902-Manager of Archives - County Clerk	20	1.0	95,177	1.0	66,269
8904-Manager of Recording Operations - County Clerk	20	1.0	99,547	1.0	110,770
8906-Plat & Declaration Reviewer - County Clerk	13	1.0	45,849	1.0	50,742
8907-Recorder - County Clerk	13	4.0	220,904	4.0	226,466
8908-Recording Supervisor - County Clerk	18	1.0	83,641	1.0	65,639
9001-Recorder II - County Clerk	14	1.0	63,151	1.0	66,523
9002-Recorder III - County Clerk	15	1.0	67,891	1.0	71,515
9051-Deputy Clerk of Recording Operations	24	1.0	130,962	1.0	142,092
		14.0	\$1,025,629	14.0	\$1,033,788
18672-Recorders					
8907-Recorder - County Clerk	13	2.0	102,200	2.0	110,656
9001-Recorder II - County Clerk	14	3.0	189,453	3.0	182,458
9004-Recorder V - County Clerk	17	1.0	75,891	1.0	82,358
9005-Recorder VI - County Clerk	18	2.0	145,954	2.0	131,277
		8.0	\$513,497	8.0	\$506,748
Total Salaries and Positions		34.0	\$2,439,210	34.0	\$2,584,296
Turnover Adjustment		-	(25,976)	-	(84,769)
Operating Fund Totals		34.0	\$2,413,234	34.0	\$2,499,527

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
13	11.0	550,192	11.0	584,506
14	4.0	252,604	4.0	248,980
15	1.0	67,891	1.0	71,515
16	2.0	127,971	2.0	136,737
17	2.0	124,673	2.0	133,744
18	3.0	229,595	3.0	196,916
19	1.0	75,660	1.0	86,322
20	4.0	364,447	4.0	359,426
22	4.0	392,448	4.0	490,857
24	2.0	253,730	2.0	275,293
Total Salaries and Positions	34.0	\$2,439,210	34.0	\$2,584,296
Turnover Adjustment	-	\$(25,976)	-	\$(84,769)
Operating Funds Total	34.0	\$2,413,234	34.0	\$2,499,527

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	226,265	237,205	10,941
501165-Planned Salary Adjustment	7,115	7,115	0
501210-Planned Overtime Compensation	5,000	11,000	6,000
501225-Planned Benefit Adjustment	-	19,403	19,403
501510-Mandatory Medicare Cost	3,992	3,546	(446)
501585-Insurance Benefits	23,385	45,659	22,274
501765-Professional Develop/Fees	9,500	10,000	500
Personal Services Total	275,256	333,928	58,672
Contractual Service			
520485-Graphics and Reproduction Services	3,000	4,000	1,000
520609-Advertising and Promotions	-	4,000	4,000
520825-Professional Services	250,000	500,000	250,000
Contractual Service Total	253,000	508,000	255,000
Supplies & Materials			
530600-Office Supplies	5,000	8,500	3,500
531645-Computer and Data Processing Supplies	50,000	63,000	13,000
Supplies & Materials Total	55,000	71,500	16,500
Operations & Maintenance			
540129-Maintenance and Subscription Services	798,000	800,000	2,000
Operations & Maintenance Total	798,000	800,000	2,000
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	422,273	1,009,025	586,752
Contingencies & Special Purpose Total	422,273	1,009,025	586,752
Operating Funds Total	2,013,529	2,722,453	708,924

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
18675-Recording Operations					
8897-Indexing Quality Assurance Specialist - County Clerk	13	3.0	148,231	3.0	161,604
		3.0	\$148,231	3.0	\$161,604
35595-Tax Extension & GIS Maps					
8900-Jr. GIS Analyst	14	2.0	127,084	2.0	82,938
		2.0	\$127,084	2.0	\$82,938
Total Salaries and Positions		5.0	\$275,315	5.0	\$244,541
Turnover Adjustment		-	(49,051)	-	(7,336)
Operating Fund Totals		5.0	\$226,265	5.0	\$237,205

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

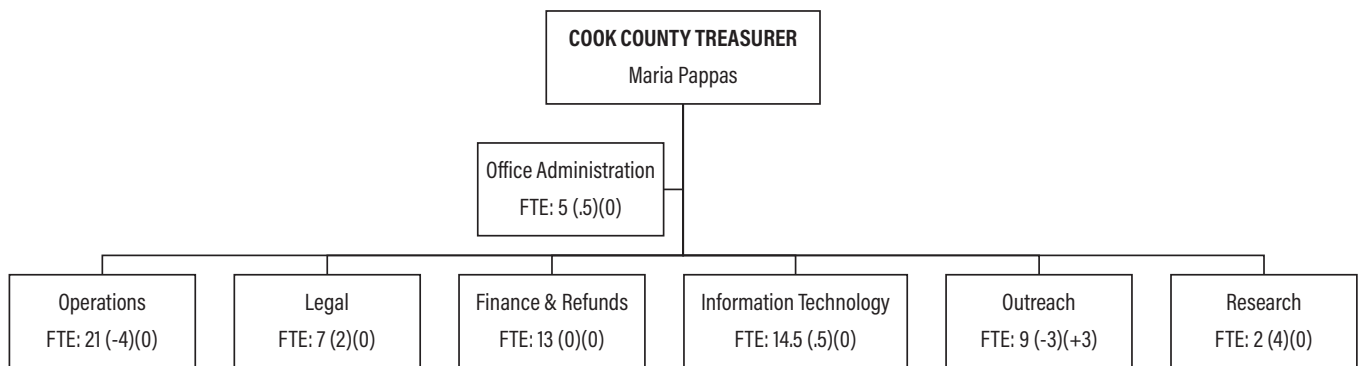
Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
13	3.0	148,231	3.0	161,604
14	2.0	127,084	2.0	82,938
Total Salaries and Positions	5.0	\$275,315	5.0	\$244,541
Turnover Adjustment	-	\$(49,051)	-	\$(7,336)
Operating Funds Total	5.0	\$226,265	5.0	\$237,205

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Supplies & Materials			
530600-Office Supplies	10,000	15,300	5,300
Supplies & Materials Total	10,000	15,300	5,300
Contingencies & Special Purpose			
580050-Cook County Administration	11,467	78,562	67,095
Contingencies & Special Purpose Total	11,467	78,562	67,095
Operating Funds Total	21,467	93,862	72,395

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Capital Equipment and Improvements			
560220-Computer and Data Processing Supplies	8,480,000	-	(8,480,000)
Capital Equipment and Improvements Total	8,480,000	-	(8,480,000)
Contingencies & Special Purpose			
580379-Appropriation Adjustments	343,854	-	(343,854)
Contingencies & Special Purpose Total	343,854	-	(343,854)
Operating Funds Total	8,823,854	0	(8,823,854)



BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

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

COUNTY TREASURER

1060 COUNTY TREASURER
1060 COUNTY TREASURER - TAX SALES AUTOMATION FUND

J-2
J-7

SUMMARY OF APPROPRIATIONS

Department and Title	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Corporate Fund			
1060-County Treasurer	708,963	708,963	0
Corporate Fund Total	\$708,963	\$708,963	\$0
General Funds Total	\$708,963	\$708,963	\$0
Special Purpose Funds			
11854-County Treasurer Tax Sales Automation	12,126,966	12,833,429	706,463
Special Purpose Funds Total	\$12,126,966	\$12,833,429	\$706,463
Total Appropriations	\$12,835,929	\$13,542,392	\$706,463

SUMMARY OF POSITIONS

Department and Title	2022 Approved Positions	2023 Approved & Adopted	Difference
Corporate Fund			
1060-County Treasurer	7.0	7.0	-
Corporate Fund Total	7.0	7.0	-
General Funds Total	7.0	7.0	-
Special Purpose Funds			
11854-County Treasurer Tax Sales Automation	65.5	68.5	3.0
Special Purpose Funds Total	65.5	68.5	3.0
Special Revenue Fund Total	65.5	68.5	3.0
Total Positions	72.5	75.5	3.0

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 \$16.1 billion each year in taxes from owners of more than 1.8 million parcels of property and distribute those tax funds to approximately 2,200 local government agencies.

**OPERATIONAL HIGHLIGHTS:
2022 INITIATIVES AND OUTCOMES**

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

We continue to increase tax payment options to make it easier for taxpayers to pay tax bills. This has resulted in increased usage of online payments, branch payments, and Community Bank Payments.

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

**OPERATIONAL OPPORTUNITIES:
2023 INITIATIVES AND GOALS**

TIMELY MAILING OF TAX BILLS

The Treasurer’s Office is required to mail taxpayers a 1st and 2nd installment tax bill in a timely manner. In order to meet this obligation, we have a goal of competing the printing, folding and inserting of property tax bills in envelopes all within 10 days per installment.

COLLECTION OF PROPERTY TAX PAYMENTS

In Cook County, the County Treasurer oversees the second-largest property tax collection and distribution system in the United States which accounts for the collection of \$16.1 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	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Number of online payments	823,416	899,553	750,000	TBD	750,000
Average time to resolve a general Help Desk request (min)	13	13	15	13	15
Percentage of IT Projects completed within estimated deadline	100%	100%	100%	100%	100%
Number of days for printing, folding, & inserting Property Tax bills	9	9	10	9	14
Tax Payer Satisfaction - Excellent Service rating percentage	98%	96%	96%	96%	96%

BUDGET HIGHLIGHTS

- FY2023 will be the 22nd consecutive year that the CCTO has reduced its operating budget.
- Technological improvements allow this office to reduce costs, headcount and improve services.
- The CCTO is committed to implementing improvements that will further reduce costs and increase services.

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Approved & Adopted
Corporate Fund	845	770	709	709
Special Purpose Funds	12,441	11,988	12,127	12,833
Total Funds	13,286	12,757	12,836	13,542
Expenditures by Type				
Personnel	9,709	9,076	9,164	9,854
Non Personnel	3,577	3,682	3,672	3,688
Total Funds	13,286	12,757	12,836	13,542
FTE Positions	86.5	77.5	72.5	75.5

	Program Description	2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Adopted
13945-Finance	Manages departmental financial operations and activities.	13.0	1,343,563	12.0	1,378,245
10155-Administration	Supervises departmental operations and manages administrative functions.	8.5	4,890,557	6.0	4,315,976
15050-Information Technology	Provides information technology services to assist and support departmental operations.	11.0	1,672,218	15.5	2,137,626
15530-Legal	Manages legal tasks and responsibilities.	9.0	922,909	9.0	1,037,960
16995-Operations	Oversees operations such as the call center, customer service, tax bill collections, lockbox, mailroom, vault , tax bill printing and mailing, and delinquent bill notice printing and mailing.	18.0	1,931,000	18.0	2,360,449
17080-Outreach	Conducts outreach events to provide department services to the public.	11.0	1,355,712	8.0	806,044
35485-Research	Responds to data analysis requests and provides program evaluation, predictive analytics and statistical modeling.	2.0	315,040	7.0	991,161
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	0.0	404,930	0.0	514,930
Total		72.5	12,835,929	75.5	13,542,392

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	520,257	536,102	15,845
501165-Planned Salary Adjustment	16,439	-	(16,439)
501510-Mandatory Medicare Cost	7,777	8,249	472
501585-Insurance Benefits	86,642	86,764	122
501765-Professional Develop/Fees	3,772	3,772	0
Personal Services Total	634,888	634,888	0
Contractual Service			
520029-Armored Car Service	37,397	37,397	0
520485-Graphics and Reproduction Services	10,283	10,283	0
520725-Loss and Valuation	11,442	11,442	0
Contractual Service Total	59,122	59,122	0
Supplies & Materials			
530635-Books, Periodicals and Publish	3,444	3,444	0
530700-Multimedia Supplies	216	216	0
Supplies & Materials Total	3,660	3,660	0
Operations & Maintenance			
540129-Maintenance and Subscription Services	2,653	2,653	0
Operations & Maintenance Total	2,653	2,653	0
Rental & Leasing			
550129-Facility and Office Space Rental	8,640	8,640	0
Rental & Leasing Total	8,640	8,640	0
Operating Funds Total	708,963	708,963	0

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
13945-Finance					
0145-Accountant V	19	1.0	79,797	1.0	85,750
4892-Taxpayer Advocate Analyst II	16	1.0	72,555	1.0	76,428
6004-Accounting Analyst	20	1.0	76,806	1.0	71,775
		3.0	\$229,157	3.0	\$233,952
10155-Administration					
0008-County Treasurer	S	1.0	105,000	1.0	115,500
		1.0	\$105,000	1.0	\$115,500
15530-Legal					
7845-Executive Assistant - Treasurer	21	1.0	102,910	1.0	110,591
		1.0	\$102,910	1.0	\$110,591
16995-Operations					
0153-Property Tax Accountant III	17	1.0	48,782	1.0	55,659
4803-File Manager II	15	1.0	50,498	1.0	53,194
		2.0	\$99,280	2.0	\$108,853
Total Salaries and Positions		7.0	\$536,348	7.0	\$568,895
Turnover Adjustment		-	(16,090)	-	(32,793)
Operating Fund Totals		7.0	\$520,257	7.0	\$536,102

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
15	1.0	50,498	1.0	53,194
16	1.0	72,555	1.0	76,428
17	1.0	48,782	1.0	55,659
19	1.0	79,797	1.0	85,750
20	1.0	76,806	1.0	71,775
21	1.0	102,910	1.0	110,591
S	1.0	105,000	1.0	115,500
Total Salaries and Positions	7.0	\$536,348	7.0	\$568,895
Turnover Adjustment	-	\$(16,090)	-	\$(32,793)
Operating Funds Total	7.0	\$520,257	7.0	\$536,102

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	6,623,172	7,407,952	784,780
501165-Planned Salary Adjustment	185,010	361	(184,649)
501210-Planned Overtime Compensation	10,000	10,000	0
501225-Planned Benefit Adjustment	655,776	677,358	21,582
501510-Mandatory Medicare Cost	97,189	110,550	13,361
501585-Insurance Benefits	927,390	982,903	55,513
501765-Professional Develop/Fees	30,186	30,186	0
Personal Services Total	8,528,723	9,219,310	690,587
Contractual Service			
520149-Communication Services	16,770	46,334	29,564
520485-Graphics and Reproduction Services	836,867	836,867	0
520609-Advertising and Promotions	104,330	104,330	0
520825-Professional Services	738,600	738,600	0
521005-Professional Legal Expenses	15,000	15,000	0
Contractual Service Total	1,711,567	1,741,131	29,564
Supplies & Materials			
530100-Wearing Apparel	6,000	6,000	0
530170-Institutional Supplies	5,200	5,200	0
530600-Office Supplies	96,145	96,145	0
530635-Books, Periodicals and Publish	8,689	9,543	854
531645-Computer and Data Processing Supplies	188,252	188,252	0
Supplies & Materials Total	304,286	305,140	854
Operations & Maintenance			
540129-Maintenance and Subscription Services	776,735	772,921	(3,814)
540345-Property Maintenance and Operations	40,000	40,000	0
Operations & Maintenance Total	816,735	812,921	(3,814)
Rental & Leasing			
550005-Office and Data Processing Equip Rental	61,326	61,326	0
550029-Countywide Office and Data Processing Equip Rental	28,723	28,723	0
Rental & Leasing Total	90,049	90,049	0
Capital Equipment and Improvements			
560220-Computer and Data Processing Supplies	404,930	164,930	(240,000)
560240-Furniture Supplies	-	350,000	350,000
Capital Equipment and Improvements Total	404,930	514,930	110,000
Contingencies & Special Purpose			
580050-Cook County Administration	260,676	139,948	(120,728)
580235-Public Programs and Events	10,000	10,000	0
Contingencies & Special Purpose Total	270,676	149,948	(120,728)
Operating Funds Total	12,126,966	12,833,429	706,463

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
13945-Finance					
0048-Administrative Assistant III	16	1.0	46,178	1.0	48,645
0110-Dir of Financial Control I	20	-	0	1.0	91,100
0113-Dir of Financial Control IV	24	1.0	101,052	1.0	106,446
0120-Chief Financial Officer/Comptroller - CCC	24	1.0	165,000	1.0	173,808
0143-Accountant III	15	1.0	75,055	-	0
0145-Accountant V	19	3.0	260,336	4.0	367,589
0153-Property Tax Accountant III	17	-	0	1.0	74,318
0251-Business Manager I	18	1.0	57,223	-	0
0370-Tax Examiner V	15	1.0	57,972	-	0
7674-Manager of Vault Operations	21	1.0	82,638	-	0
		10.0	\$845,453	9.0	\$861,906
10155-Administration					
0108-Deputy County Treasurer	24	1.0	188,312	2.0	366,522
0295-Administrative Analyst V	23	1.0	119,122	-	0
0745-Chief General Counsel	24	1.0	150,000	-	0
1114-Systems Analyst V	23	0.5	39,966	1.0	133,222
5210-Special Assistant	24	1.0	155,000	1.0	163,274
5580-Exec Asst to Director	21	1.0	98,890	1.0	106,266
6085-Data Integration Analyst	24	1.0	140,001	-	0
8809-Deputy Chief of Staff	24	1.0	162,557	-	0
		7.5	\$1,053,848	5.0	\$769,283
15050-Information Technology					
0251-Business Manager I	18	-	0	1.0	81,815
1107-Programmer III	20	1.0	62,912	-	0
1113-Systems Analyst IV	21	1.0	108,117	-	0
1114-Systems Analyst V	23	1.0	114,392	1.0	84,198
1115-System Software Programmer II	19	-	0	2.0	169,210
1133-Chief Information Officer	24	1.0	165,000	1.0	173,808
1134-Mgr Comp Soft Prg	24	1.0	128,974	1.0	148,838
5150-Sr Network Administrator III	21	1.0	91,304	1.0	98,113
5344-Project Manager V	23	1.0	129,018	1.0	111,326
5574-Project Manager	22	-	0	0.5	64,646
6056-SQL DBA Database Administ	23	1.0	119,122	1.0	84,198
6085-Data Integration Analyst	24	2.0	270,105	3.0	442,125
7388-Sr IT Systems Net Engineer	23	1.0	118,404	1.0	131,599
9045-Director of Web & Digital Content	24	-	0	1.0	134,911
9333-Senior Web Developer	22	-	0	1.0	119,380
		11.0	\$1,307,346	15.5	\$1,844,167
15530-Legal					
0050-Administrative Assistant IV	18	-	0	1.0	56,212
0143-Accountant III	15	1.0	57,817	-	0
0145-Accountant V	19	1.0	83,565	-	0
0153-Property Tax Accountant III	17	1.0	48,782	1.0	65,553
0292-Administrative Analyst II	19	1.0	75,538	-	0
0370-Tax Examiner V	15	1.0	64,259	-	0

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

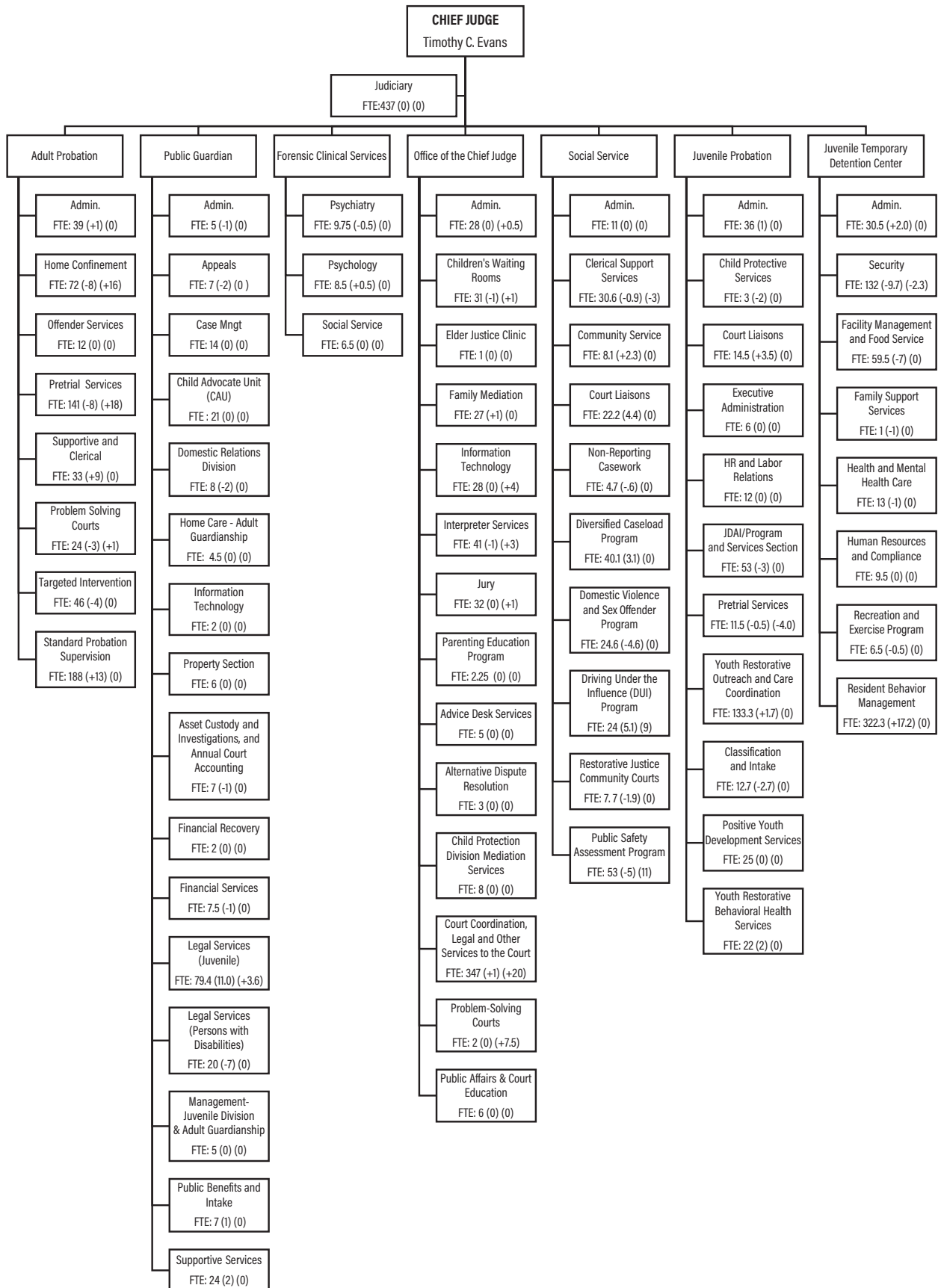
Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0558-Law Clerk III Attorney	18	1.0	79,404	-	0
0745-Chief General Counsel	24	-	0	1.0	173,808
4165-Legal Counsel	22	-	0	1.0	94,820
5197-Human Resources Assistant	21	-	0	1.0	107,786
7615-Legal Counsel/FOIA Officer - Treasurer	19	1.0	88,108	1.0	60,278
7616-Property Tax Sale Supervisor	22	1.0	105,570	1.0	113,447
7620-Assistant Property Tax Sale Supervisor	19	-	0	1.0	84,845
		8.0	\$603,043	8.0	\$756,750
16995-Operations					
0048-Administrative Assistant III	16	1.0	46,178	1.0	75,131
0108-Deputy County Treasurer	24	1.0	159,635	-	0
0110-Dir of Financial Control I	20	1.0	84,775	-	0
0143-Accountant III	15	-	0	2.0	135,837
0153-Property Tax Accountant III	17	1.0	69,156	-	0
0291-Administrative Analyst I	17	1.0	88,423	1.0	95,019
0293-Administrative Analyst III	21	1.0	90,544	-	0
0370-Tax Examiner V	15	-	0	1.0	62,297
2412-Janitor II	X09	1.0	37,943	1.0	42,682
5482-Operational Supervisor	20	2.0	187,262	1.0	66,269
5803-Administrative Support VII	19	1.0	82,482	1.0	90,709
6488-Call Center Operations Analyst	18	2.0	165,578	2.0	174,575
6869-Operations Info Support Mgr	23	-	0	1.0	111,227
7094-Junior Data Analyst	18	1.0	81,139	-	0
7674-Manager of Vault Operations	21	-	0	1.0	88,803
7846-Office Services Manager - Treasurer	19	1.0	57,223	-	0
8809-Deputy Chief of Staff	24	-	0	1.0	171,235
9085-Driver III - Treasurer	16	1.0	71,148	1.0	76,454
9099-Director of Customer Service	21	1.0	104,318	1.0	112,105
9407-Assistant Director of Operations	22	-	0	1.0	105,138
		16.0	\$1,325,805	16.0	\$1,407,482
17080-Outreach					
0057-Director of Communications	24	1.0	160,000	1.0	168,541
2167-Community Relations Director II	22	1.0	120,318	-	0
5351-Dep Dir of Pub Rel & Com Rel	24	1.0	152,939	-	0
5574-Project Manager	22	1.0	122,361	-	0
6048-Community Outreach Rep I	18	2.0	127,146	4.0	263,068
6461-Community Outreach Worker	18	2.0	136,750	1.0	55,103
7681-Dir of Outreach & Media Relations	22	1.0	120,318	1.0	80,101
9045-Director of Web & Digital Content	24	1.0	160,000	-	0
9110-Multimedia Specialist	17	1.0	66,502	1.0	79,699
		11.0	\$1,166,333	8.0	\$646,513
35485-Research					
5965-Dir of Research Affairs	24	1.0	160,000	1.0	168,541
6085-Data Integration Analyst	24	-	0	1.0	121,500
9130-Deputy Director of Research Affairs	24	1.0	160,000	1.0	168,541
9378-Researcher	21	-	0	3.0	260,772

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
9535-Special Counsel for Legislative Affairs	24	-	0	1.0	172,125
		2.0	\$320,000	7.0	\$891,479
Total Salaries and Positions		65.5	\$6,621,827	68.5	\$7,177,581
Turnover Adjustment		-	(198,655)	-	(269,629)
Operating Fund Totals		65.5	\$6,423,172	68.5	\$6,907,952

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
15	4.0	255,103	3.0	198,135
16	3.0	163,504	3.0	200,230
17	4.0	272,863	4.0	314,590
18	9.0	647,240	9.0	630,774
19	8.0	647,252	9.0	772,631
20	4.0	334,949	2.0	157,368
21	6.0	575,810	8.0	773,846
22	4.0	468,566	5.5	577,532
23	5.5	640,023	6.0	655,771
24	17.0	2,578,574	18.0	2,854,023
X09	1.0	37,943	1.0	42,682
Total Salaries and Positions	65.5	\$6,621,827	68.5	\$7,177,581
Turnover Adjustment	-	\$(198,655)	-	\$(269,629)
Operating Funds Total	65.5	\$6,423,172	68.5	\$6,907,952



BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
 BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

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

CHIEF JUDGE

1310 OFFICE OF THE CHIEF JUDGE	K-7
1280 ADULT PROBATION DEPARTMENT	K-16
1300 JUDICIARY	K-22
1305 PUBLIC GUARDIAN	K-27
1312 FORENSIC CLINICAL SERVICES	K-35
1313 SOCIAL SERVICE	K-40
1326 JUVENILE PROBATION AND COURT SERVICES	K-46
1440 JUVENILE TEMPORARY DETENTION CENTER	K-52
1310 CIRCUIT COURT - ILLINOIS DISPUTE RESOLUTION FUND	K-59
1310 ADULT PROBATION/PROBATION SERVICE FEE FUND	K-60
1310 SOCIAL SERVICE/PROBATION AND COURT SERVICES FUND	K-61
1310 MORTGAGE FORECLOSURE MEDIATION	K-62
1310 AMERICAN RESCUE PLAN ACT (ARPA) FUND	K-63
1313 AMERICAN RESCUE PLAN ACT (ARPA) FUND	K-66
1310 TRANSPORTATION FUND	K-69
1280 TRANSPORTATION FUND	K-70
1300 TRANSPORTATION FUND	K-71
1313 TRANSPORTATION FUND	K-72
1326 TRANSPORTATION FUND	K-73
1440 TRANSPORTATION FUND	K-74

SUMMARY OF APPROPRIATIONS

Department and Title	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Public Safety Fund			
1280-Adult Probation Dept.	54,157,566	51,443,735	(2,713,831)
1300-Judiciary	16,740,148	15,079,928	(1,660,220)
1305-Public Guardian	24,552,014	25,612,502	1,060,488
1310-Office of the Chief Judge	52,061,173	49,311,461	(2,749,713)
1312-Forensic Clinical Services	3,033,408	3,366,401	332,993
1313-Social Service	17,389,942	18,360,179	970,237
1326-Juvenile Probation	43,938,451	37,051,823	(6,886,627)
1440-Juvenile Temporary Detention Center	67,372,155	62,636,187	(4,735,968)
Public Safety Fund Total	\$279,244,857	\$262,862,216	\$(16,382,640)
General Funds Total	\$279,244,857	\$262,862,216	\$(16,382,640)
Special Purpose Funds			
11285-Mortgage Foreclosure Mediation Program	826,450	2,078,389	1,251,939
11322-Circuit Court Illinois Dispute Resolution	160,154	300,197	140,043
11326-Adult Probation Service Fee	3,161,160	4,266,740	1,105,580
11328-Social Services Probation Court Fee	1,175,351	1,850,215	674,864
11286-American Rescue Plan Act (ARPA) Fund	1,954,847	4,352,215	2,397,369
11289-Transportation Related Home Rule Taxes	-	38,553,303	38,553,303
Special Purpose Funds Total	\$7,277,962	\$51,401,059	\$44,123,097
Restricted			
G53696-Grant 2018 Risk, Need, Responsivity Strategy for Recidivism Reduction	221,232	-	(221,232)
G53849-Grant 2020 OCJ Safety Justice Challenge	1,214,160	100,000	(1,114,160)
G53882-Grant 2021 OCJ Adult Redeply Illinois ACT	369,196	-	(369,196)
G53883-Grant 2021 OCJ Adult Redeply Illinois RAP	256,438	-	(256,438)
G53884-Grant 2021 OCJ Adult Redeply Illinois RRP	133,413	-	(133,413)
G53885-Grant 2021 OCJ Access and Visitation	62,200	-	(62,200)
G53886-Grant 2021 OCJ Partner Abuse Intervention	21,875	-	(21,875)
G53887-Grant 2021 OCJ SAMHSA Drug and Mental Health Court	354,680	-	(354,680)
G53888-Grant 2021 OCJ SAMHSA WRAP Court	346,202	-	(346,202)
G53889-Grant 2021 JTDC National School Lunch	175,000	-	(175,000)
G53890-Grant 2021 JTDC School Breakfast	15,000	-	(15,000)
G53891-Grant 2021 JTDC Lunch and Breakfast	100,000	-	(100,000)
G53892-Grant 2021 JPD Annie Casey JDAI	-	7,913	7,913
G54002-Grant 2020 JTDC 2020 PREA TIPS	47,562	47,563	1
G54004-Grant 2020 OCJ Cook County Justice for Family Project	650,000	626,131	(23,869)
G54008-Grant 2020 OCJ Veteran Treatment Court Mentor Program	436,768	480,728	43,960
G54057-Grant 2022 OCJ Adult Redeply Illinois ACT	600,252	416,190	(184,061)
G54058-Grant 2022 OCJ Adult Redeply Illinois RAP	365,464	308,085	(57,380)
G54059-Grant 2022 OCJ Adult Redeply Illinois RRP	212,186	159,629	(52,557)
G54060-Grant 2022 OCJ Access and Visitation	106,643	-	(106,643)
G54061-Grant 2022 OCJ Partner Abuse Intervention Program	40,000	150,000	110,000
G54062-Grant 2022 OCJ Drug and Mental Health	399,816	399,975	159
G54063-Grant 2021 OCJ North Suburban Drug Court	399,904	-	(399,904)
G54064-Grant 2022 OCJ SAMHSA WRAP Court	414,560	408,078	(6,482)
G54065-Grant 2022 OCJ North Suburban Drug Court	0	399,956	399,956
G54066-Grant 2022 OCJ Safety and Justice	0	1,450,000	1,450,000
G54067-Grant 2022 JTDC Lunch and Breakfast	20,000	20,000	0
G54068-Grant 2022 JTDC School Breakfast	160,000	160,000	0
G54069-Grant 2022 JTDC National School Lunch	275,000	275,000	0
G54200-Grant 2021 JDP JJYSP	50,328	48,021	(2,307)
G54226-Grant 2021 OCJ South Suburban Drug Court	-	473,878	473,878
G54297-Grant 2023 OCJ North Suburban Drug Court -NCE	-	399,956	399,956
G54299-Grant 2023 OCJ SAMHSA WRAP Court-Y4	-	404,482	404,482

SUMMARY OF APPROPRIATIONS

Department and Title	2022 Approved & Adopted	2023 Approved & Adopted	Difference
G54300-Grant 2023 OCJ Adult Redeploy Illinois RRP	-	187,852	187,852
G54301-Grant 2023 OCJ Adult Redeploy Illinois RAP	-	362,137	362,137
G54302-Grant 2023 OCJ Adult Redeploy Illinois ACT	-	327,497	327,497
G54303-Grant 2022 OCJ South Suburban Drug Court Expansion -Y1	-	399,996	399,996
G54304-Grant 2023 OCJ South Suburban Drug Court Expansion -Y2	-	328,606	328,606
G54307-Grant 2023 JDTC National School Lunch	-	275,000	275,000
G54308-Grant 2023 JDTC School Breakfast Program	-	160,000	160,000
G54309-Grant 2023 JDTC State Free Lunch & Breakfast	-	20,000	20,000
G54310-Grant 2023 JPD Juvenile Detention Alternative Initiative	-	57,913	57,913
G54337-Grant 2022 OCJ Drug & Mental Health Court Service Enhanc Prog	-	399,975	399,975
G54356-Grant 2022 JPD JJYSP	-	38,536	38,536
G54378-Grant 2022 JDTC Project Safe Neighborhoods	-	75,000	75,000
G54379-Grant 2022 JDTC Whole Kids Foundation	-	3,000	3,000
G54386-Grant 2023 OCJ Redeploy Illinois Juvenile Court	-	5,836,288	5,836,288
Restricted Total	\$7,447,879	\$15,207,385	\$7,759,506
Total Appropriations	\$293,970,697	\$329,470,661	\$35,499,963

SUMMARY OF POSITIONS

Department and Title	2022 Approved Positions	2023 Approved & Adopted	Difference
Public Safety Fund			
1280-Adult Probation Dept.	554.0	590.0	36.0
1300-Judiciary	437.0	437.0	-
1305-Public Guardian	219.4	223.0	3.6
1310-Office of the Chief Judge	513.7	545.6	31.9
1312-Forensic Clinical Services	24.8	24.8	-
1313-Social Service	220.0	244.0	24.0
1326-Juvenile Probation	329.0	326.0	(3.0)
1440-Juvenile Temporary Detention Center	574.3	574.0	(0.3)
Public Safety Fund Total	2,872.1	2,964.3	92.2
General Funds Total	2,872.1	2,964.3	92.2
Special Purpose Funds			
11286-American Rescue Plan Act (ARPA) Fund	29.0	31.5	2.5
Special Purpose Funds Total	29.0	31.5	2.5
Special Revenue Fund Total	29.0	31.5	2.5
Restricted			
G53696-Grant 2018 Risk, Need, Responsivity Strategy for Recidivism Reduction	1.0	-	(1.0)
G53849-Grant 2020 OCJ Safety Justice Challenge	10.0	-	(10.0)
G53882-Grant 2021 OCJ Adult Redeply Illinois ACT	2.6	-	(2.6)
G53883-Grant 2021 OCJ Adult Redeply Illinois RAP	1.2	-	(1.2)
G53884-Grant 2021 OCJ Adult Redeply Illinois RRP	1.2	-	(1.2)
G53885-Grant 2021 OCJ Access and Visitation	0.6	-	(0.6)
G53887-Grant 2021 OCJ SAMHSA Drug and Mental Health Court	0.5	-	(0.5)
G53888-Grant 2021 OCJ SAMHSA WRAP Court	0.7	-	(0.7)
G54008-Grant 2020 OCJ Veteran Treatment Court Mentor Program	2.0	2.0	-
G54057-Grant 2022 OCJ Adult Redeply Illinois ACT	1.9	2.9	1.0
G54058-Grant 2022 OCJ Adult Redeply Illinois RAP	0.8	1.2	0.3
G54059-Grant 2022 OCJ Adult Redeply Illinois RRP	0.8	1.2	0.3
G54060-Grant 2022 OCJ Access and Visitation	0.4	-	(0.4)
G54061-Grant 2022 OCJ Partner Abuse Intervention Program	-	1.0	1.0
G54062-Grant 2022 OCJ Drug and Mental Health	0.5	0.5	-
G54063-Grant 2021 OCJ North Suburban Drug Court	1.0	-	(1.0)
G54064-Grant 2022 OCJ SAMHSA WRAP Court	0.3	0.7	0.3
G54065-Grant 2022 OCJ North Suburban Drug Court	-	0.8	0.8
G54066-Grant 2022 OCJ Safety and Justice	-	8.5	8.5
G54200-Grant 2021 JDP JJYSP	1.0	0.4	(0.6)
G54297-Grant 2023 OCJ North Suburban Drug Court -NCE	-	0.2	0.2
G54299-Grant 2023 OCJ SAMHSA WRAP Court-Y4	-	0.3	0.3
G54300-Grant 2023 OCJ Adult Redeply Illinois RRP	-	0.8	0.8
G54301-Grant 2023 OCJ Adult Redeply Illinois RAP	-	0.8	0.8
G54302-Grant 2023 OCJ Adult Redeply Illinois ACT	-	2.1	2.1
G54337-Grant 2022 OCJ Drug & Mental Health Court Service Enhanc Prog	-	0.5	0.5
G54356-Grant 2022 JPD JJYSP	-	0.6	0.6
Restricted Total	26.5	24.5	(2.0)
Total Positions	2,927.6	3,020.3	92.7

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	169,172,521	187,002,215	17,829,694
501165-Planned Salary Adjustment	4,956,979	(6,208)	(4,963,187)
501210-Planned Overtime Compensation	6,757,000	7,714,696	957,696
501295-Salaries and Wages of Per Diem Employees	1,258,531	1,230,675	(27,856)
501510-Mandatory Medicare Cost	2,628,802	2,901,523	272,720
501540-Worker's Compensation	8,264,251	9,860,683	1,596,432
501585-Insurance Benefits	38,579,579	38,693,588	114,009
501765-Professional Develop/Fees	897,651	850,053	(47,598)
501835-Transportation and Travel Expenses	595,496	616,056	20,560
Personal Services Total	233,110,811	248,863,281	15,752,470
Contractual Service			
520029-Armored Car Service	4,000	8,000	4,000
520049-Scavenger and Hazardous Materail Services	60,000	60,000	0
520149-Communication Services	776,715	1,792,258	1,015,543
520209-Food Services	761,137	790,500	29,363
520259-Postage	581,100	661,100	80,000
520279-Shipping and Freight Services	36,120	28,400	(7,720)
520469-Services For Minor/Indigent	2,816,852	3,374,170	557,318
520485-Graphics and Reproduction Services	134,508	196,108	61,600
520609-Advertising and Promotions	2,000	2,000	0
520725-Loss and Valuation	5,000	6,300	1,300
520825-Professional Services	5,565,222	6,282,961	717,739
521005-Professional Legal Expenses	4,235,000	4,899,000	664,000
521200-Laboratory Testing and Analysis	425,130	476,705	51,575
521300-Special or Coop Programs	6,580,947	6,710,197	129,250
Contractual Service Total	21,983,731	25,287,699	3,303,968
Supplies & Materials			
530005-Food Supplies	1,900,000	1,800,750	(99,250)
530100-Wearing Apparel	159,350	130,800	(28,550)
530170-Institutional Supplies	447,075	517,792	70,717
530600-Office Supplies	689,365	874,160	184,795
530635-Books, Periodicals and Publish	787,053	934,342	147,289
530700-Multimedia Supplies	205,192	303,060	97,868
530785-Medical, Dental and Laboratory Supplies	1,000	1,500	500
531645-Computer and Data Processing Supplies	353,820	407,500	53,680
Supplies & Materials Total	4,542,855	4,969,904	427,049
Operations & Maintenance			
540129-Maintenance and Subscription Services	8,496,638	11,887,810	3,391,172
540245-Automotive Operations and Maintenance	154,655	163,000	8,345
540345-Property Maintenance and Operations	12,550,272	12,637,440	87,168
Operations & Maintenance Total	21,201,565	24,688,250	3,486,685
Rental & Leasing			
550005-Office and Data Processing Equip Rental	52,351	59,500	7,149
550029-Countywide Office and Data Processing Equip Rental	292,528	296,830	4,302
550059-Automotive Equipment Rental	500	500	0
550129-Facility and Office Space Rental	182,240	187,240	5,000
Rental & Leasing Total	527,619	544,070	16,451
Capital Equipment and Improvements			
560220-Computer and Data Processing Supplies	90,000	-	(90,000)
Capital Equipment and Improvements Total	90,000	-	(90,000)
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	43,000	216,247	173,247
580060-Fees of Counsel For Indigent	3,779,000	3,935,000	156,000
580299-General and Contingent NOC	-	87,000	87,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
580379-Appropriation Adjustments	(3,293,200)	(3,145,946)	147,254
580419-Appropriation Transfer	(2,740,524)	(42,583,289)	(39,842,765)
Contingencies & Special Purpose Total	(2,211,724)	(41,490,987)	(39,279,263)
Operating Funds Total	279,244,857	262,862,216	(16,382,640)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	1,153,042	1,489,954	336,912
501165-Planned Salary Adjustment	31,923	(48,114)	(80,037)
501225-Planned Benefit Adjustment	150,933	194,159	43,226
501510-Mandatory Medicare Cost	16,719	21,604	4,885
501540-Worker's Compensation	17,296	22,249	4,953
501585-Insurance Benefits	584,934	670,585	85,651
501765-Professional Develop/Fees	37,475	-	(37,475)
501835-Transportation and Travel Expenses	8,000	-	(8,000)
Personal Services Total	2,000,322	2,350,437	350,116
Contractual Service			
520029-Armored Car Service	3,000	-	(3,000)
520259-Postage	50,000	-	(50,000)
520279-Shipping and Freight Services	100	-	(100)
520469-Services For Minor/Indigent	30,000	30,000	0
520485-Graphics and Reproduction Services	30,000	-	(30,000)
520725-Loss and Valuation	550	-	(550)
520825-Professional Services	1,946,450	5,382,667	3,436,217
521005-Professional Legal Expenses	500,000	500,000	0
Contractual Service Total	2,560,100	5,912,667	3,352,567
Supplies & Materials			
530600-Office Supplies	94,225	-	(94,225)
530635-Books, Periodicals and Publish	11,200	14,000	2,800
530700-Multimedia Supplies	60,000	-	(60,000)
Supplies & Materials Total	165,425	14,000	(151,425)
Operations & Maintenance			
540129-Maintenance and Subscription Services	2,500	-	(2,500)
540245-Automotive Operations and Maintenance	5,100	-	(5,100)
Operations & Maintenance Total	7,600	-	(7,600)
Rental & Leasing			
550005-Office and Data Processing Equip Rental	21,000	-	(21,000)
Rental & Leasing Total	21,000	-	(21,000)
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	2,290,524	42,277,865	39,987,341
580050-Cook County Administration	70,991	44,196	(26,795)
580165-Grant Disbursements	-	1,998,505	1,998,505
580299-General and Contingent NOC	162,000	125,000	(37,000)
580419-Appropriation Transfer	-	(1,321,611)	(1,321,611)
Contingencies & Special Purpose Total	2,523,515	43,123,955	40,600,440
Operating Funds Total	7,277,962	51,401,059	44,123,097

MISSION

The Office of the Chief Judge is the administrative office serving the Circuit Court of Cook County. The office supervises non-judicial employees who provide wide-ranging services to the Circuit Court, to litigants and to the general public, including judicial support, probation, guardianship, juvenile detention, clinical, and other support.

MANDATES

Chief Judge Timothy C. Evans has general administrative authority over the Circuit Court of Cook County including coordination and supervision of administrative functions. The Office of the Chief Judge provides support and services to the judiciary, litigants and the public. The OCJ also supervises other non-judicial departments of the court. Cook County funding for the Circuit Court is required pursuant to 55 ILCS 5/5-1106.

OPERATIONAL HIGHLIGHTS: 2022 INITIATIVES AND OUTCOMES

On February 22, 2021, Governor Pritzker signed into law an omnibus criminal justice reform bill (HB 3653), the Pretrial Fairness Act (PFA). Most of the PFA provisions take effect January 1, 2023. The PFA makes numerous changes in pretrial case processing, including eliminating monetary bond, making certain charges ineligible for detention, creating new required detention hearings, and changing eligibility for electronic monitoring. In July 2021, the court began planning work with Cook County stakeholders, leading to a collective proposal for the detention hearing component of the PFA, which will likely include new weekend and holiday in-person/hybrid hearings. The hearings will require investments in new staff and support resources, which have been included in the 2023 budget.

Last year, the Circuit Court, the Cook County Board and the advocacy community recognized the need to improve services to victims of domestic violence. As a result, the Cook County Board approved an expansion of services in the 2022 budget, including both daytime and after-hours domestic violence court operations, additional court staff, resources for advocate agencies and technological support. Staff were hired for daytime operations at the Domestic Violence courthouse and suburban locations. The law library at the courthouse was converted into an emergency hearing room to provide an extra civil case call. Work has begun on creating a Mental Health Diversion call modeled on the Fitness Diversion Project currently operating in the misdemeanor branch courts. Much progress is also being made in establishing after-hours court operations. A pilot program began September 6, 2022.

OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

The top priorities for the office for 2022 and 2023 will be the full development of enhancements at Domestic Violence Court and the implementation of operational changes required by the PFA. As court management focuses on these efforts, court operations will continue to evolve in the coming years through the introduction of new technologies to address the operational challenges brought on by the pandemic, and supported by the Illinois Supreme Court (Rules 45, 241). These will include new Webex conference systems to facilitate hybrid proceedings in court and hearing rooms, and courtroom sound system upgrades compatible with remote operations. Other significant priorities for the office for the coming year will include planning for the new Supreme Court reporting on time standards, a comprehensive enhancement of the camera-video operations at the JTDC, implementation of trauma-informed mental health services with a focus on cognitive behavioral therapy in the court's adult and juvenile probation operations, the implementation of new case management systems in probation and Public Guardian operations, expansion of services at community courts and problem-solving courts, full implementation of the renewed foreclosure, consumer debt mediation effort, and enhancements for the new DUI case evaluation and monitoring program for DUI defendants.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
ARPA Funded Saving Chicago's Youth program NT715; Number of Youth Enrollments, Intake	155	178	N/A	150	425
ARPA Funded Saving Chicago's Youth program NT715 - Successful completions of period cohort	112	135	N/A	120	349
Number of petit and grand jurors appearing for service	22,731	14,352	90,000	54,800	70,000
Juror utilization, Chicago courts (% jurors sent to courtrooms/jurors reporting for service)	63%	95%	70%	51%	64%
Number of litigants appearing for assistance at the court Zoom rooms and the Daley Center Zoom help desk for remote court access	12,294	49,282	60,000	44,000	45,000

BUDGET HIGHLIGHTS

- New resources to meet the challenges introduced by the Pretrial Fairness Act.
- New investments in Cognitive Behavioral Therapy services for youth and adult clients.
- New investments in IT resources for evolving technology innovation and to address new Supreme Court mandates.
- New investments in jury operations for post-pandemic, in-person activities and for increases in juror compensation.

Appropriations (\$ thousands)				
Fund Category	2020 Adopted	2021 Adopted	2022 Adopted	2023 Approved & Adopted
Public Safety Fund	48,552	46,415	52,061	49,311
Special Purpose Funds	5,333	4,352	6,726	21,778
Grants	5,618	7,537	6,384	13,869
Total Funds	59,503	58,304	65,171	84,959
Expenditures by Type				
Personnel	43,347	44,205	47,483	53,370
Non Personnel	16,156	14,099	17,688	31,589
Total Funds	59,503	58,304	65,171	84,959
FTE Positions	520.9	507.2	561.2	599.6

	Program Description	2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	Supervises departmental operations and manages administrative functions.	28.0	7,113,133	28.5	8,294,557
11585-Children's Waiting Room Fund	Children's Waiting Room Fund - Free of charge to parents or guardians with court business, the 10 Children's Advocacy Rooms in court facilities throughout the Circuit Court of Cook County provide safe havens for children offering protection from potential traumatizing courtroom drama.	31.0	2,144,768	31.0	2,212,429
13190-Elder Justice Clinic	Provides assistance to senior citizens to navigate the court system, and information, training and support to avoid abuse, neglect and financial exploitation.	1.0	59,792	1.0	26,227
13725-Family Mediation	Mediates custody and visitation disputes. The service operates under court order and offers emergency intervention and referral services when necessary.	27.0	2,842,066	28.0	2,433,735
15050-Information Technology	Provides information technology services to assist and support departmental operations.	28.0	3,895,844	32.0	5,478,920
15190-Interpreter Services	Provides foreign language and sign language interpreters to members of the public interacting with the department.	41.0	4,209,526	43.0	4,516,673
15345-Jury	Performs tasks related to providing a pool of qualified jurors for the Circuit Court including mailing out jury summonses to prospective jurors and managing the jurors on-site.	32.0	8,240,026	33.0	8,575,964
16195-Mortgage Foreclosure Program	Funds appropriated for the procurement of capital equipment and services.	0.0	826,450	0.0	2,078,389
17120-Parenting Education Program	Provides online and in-person parenting education classes, mandated by Domestic Relations Division court orders.	2.3	168,057	2.3	87,443
17990-Pretrial Services	Provides assessments for felony bond court operations. Provides supervision for court-ordered defendants awaiting trial in the community.	0.0	15,000	0.0	15,000
19400-Social Services Probation	Court ordered treatment programs and related expenses for social service department's probation clients	0.0	1,175,351	0.0	1,850,215
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	145,575	0.0	212,792
33790-Advice Desk Services	Operates numerous help desks (or resource centers) to provide free legal assistance and advice to people without lawyers mainly staffed with volunteers.	5.0	743,224	5.0	791,100
33800-Alternative Dispute Resolution	Provides voluntary, nonbinding mediation services to help resolve conflicts out of court.	3.0	189,565	3.0	137,167
35055-Child Protection Division Mediation Services	Provides mediation services to facilitate family reunification, the development of visitation plans and achieve permanency for children in foster care.	8.0	828,831	8.0	561,010
35095-Court Coordination, Legal and Other Services to the Court	Provides court coordination, case management, research, reception, clerical and general support services to judges and litigants appearing in the Circuit Court.	299.5	22,454,647	320.8	26,699,327
35430-Problem-Solving Courts	Provides treatment and intensive supervision to nonviolent defendants through a network of Drug Treatment Courts, Mental Health Treatment Courts, and Veterans' Treatment Courts.	2.0	696,532	4.0	1,017,648
35450-Public Affairs & Court Education	Provides court tours, seminars, "CRASH" programs on traffic safety held in area high schools and other education forums.	6.0	610,902	6.0	390,615
35710-Problem Solving Courts	Provides a therapeutic, team-based approach to probation clients meeting criteria for substance use disorders, serious mental illness, or veteran eligibility. Programs are certified by the Administrative Office of the Illinois Courts.	0.0	400,000	0.0	400,000
35715-Targeted Intervention	Provide supervision for targeted populations with unique needs or statutory supervision requirements. Includes sex offenders, domestic violence offenders, and clients with serious mental illness who are not in a problem-solving court.	0.0	510,000	0.0	510,000
35720-Standard Probation Supervision	Provides community supervision of individuals through risk and needs assessment, monitoring court-imposed conditions, providing referrals to community-based services, and reporting progress to the courts.	0.0	115,000	0.0	448,334
60162-ARPA - Revenue Loss	Use of ARPA SLFRF funds for the provision of government services to the extent of reduction in revenue as determined by Dept. of Treasury calculation for revenue loss.	23.0	1,403,357	23.0	1,624,373
60317-ARPA - Legal Aid and Eviction Prevention	ARPA funding to support the Cook County Legal Aid for Housing and Debt program, which assists residents dealing with eviction, foreclosure, consumer debt, and tax deed issues.	0.0	0	8.0	729,338
64242-ARPA - Youth Juvenile Justice Collaborative Expansion	Matches justice-involved youth with the appropriate community-based services according to their individual goals as identified in the intake and assessment process, with a goal of minimizing future justice involvement for arrested youth.	0.0	0	0.5	1,998,505
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	24.5	6,383,757	22.5	13,869,439
Total		561.2	65,171,402	599.6	84,959,200

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	34,012,372	39,172,234	5,159,862
501165-Planned Salary Adjustment	(508,471)	(992,553)	(484,082)
501210-Planned Overtime Compensation	65,000	75,000	10,000
501295-Salaries and Wages of Per Diem Employees	1,258,531	1,230,675	(27,856)
501510-Mandatory Medicare Cost	526,455	599,074	72,619
501540-Worker's Compensation	89,736	-	(89,736)
501585-Insurance Benefits	7,534,822	7,377,231	(157,591)
501765-Professional Develop/Fees	17,500	18,500	1,000
501835-Transportation and Travel Expenses	49,500	37,000	(12,500)
Personal Services Total	43,045,445	47,517,161	4,471,716
Contractual Service			
520149-Communication Services	382,303	288,813	(93,490)
520209-Food Services	761,137	790,500	29,363
520259-Postage	451,300	480,600	29,300
520279-Shipping and Freight Services	23,800	16,300	(7,500)
520485-Graphics and Reproduction Services	9,025	48,025	39,000
520825-Professional Services	1,700,900	2,057,528	356,628
521005-Professional Legal Expenses	3,920,000	4,747,000	827,000
521200-Laboratory Testing and Analysis	20,500	20,500	0
Contractual Service Total	7,268,965	8,449,266	1,180,301
Supplies & Materials			
530170-Institutional Supplies	55,575	212,792	157,217
530600-Office Supplies	182,965	193,160	10,195
530635-Books, Periodicals and Publish	77,846	102,527	24,681
530700-Multimedia Supplies	92,000	127,300	35,300
531645-Computer and Data Processing Supplies	195,000	239,500	44,500
Supplies & Materials Total	603,386	875,279	271,893
Operations & Maintenance			
540129-Maintenance and Subscription Services	1,881,459	2,099,055	217,596
540245-Automotive Operations and Maintenance	2,600	3,500	900
540345-Property Maintenance and Operations	591,693	513,949	(77,744)
Operations & Maintenance Total	2,475,752	2,616,504	140,752
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	134,625	137,961	3,336
Rental & Leasing Total	134,625	137,961	3,336
Capital Equipment and Improvements			
560220-Computer and Data Processing Supplies	90,000	-	(90,000)
Capital Equipment and Improvements Total	90,000	-	(90,000)
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	43,000	140,896	97,896
580379-Appropriation Adjustments	(1,600,000)	(1,495,063)	104,937
580419-Appropriation Transfer	-	(8,930,544)	(8,930,544)
Contingencies & Special Purpose Total	(1,557,000)	(10,284,711)	(8,727,711)
Operating Funds Total	52,061,173	49,311,461	(2,749,713)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0048-Administrative Assistant III	16	1.0	76,573	1.0	80,660
0050-Administrative Assistant IV	18	1.0	72,263	-	0
0051-Administrative Assistant V	20	-	0	1.5	127,169
0057-Director of Communications	24	1.0	120,000	1.0	121,500
0292-Administrative Analyst II	19	1.0	89,424	1.0	60,278
0503-Legal Services Administrator	24	1.0	152,800	1.0	170,926
0507-Court Coordinator I	16	1.0	73,064	1.0	76,964
0510-Court Coordinator III	18	3.0	253,646	2.0	181,676
0511-Court Coordinator IV	20	1.0	99,454	-	0
0513-Court Coordinator V	21	1.0	97,474	2.0	209,948
0514-Court Systems Manager	23	2.0	256,459	2.0	253,446
0517-Legal Secretary	15	1.0	56,172	-	0
0519-Assistant to Judge IV	22	1.0	106,041	1.0	113,951
0538-Court Services Project Admin	24	2.0	293,727	3.0	448,670
0558-Law Clerk III Attorney	18	1.0	84,440	-	0
0595-Director of Program Services	22	-	0	1.0	117,761
0617-Legal Analyst	14	1.0	63,507	1.0	69,796
0618-Legal Systems Analyst	22	3.0	339,087	2.0	236,130
0728-Executive Off Labor	24	1.0	176,723	1.0	196,204
0752-Dir of Administrative Support	24	1.0	142,148	1.0	143,347
0936-Stenographer V	13	1.0	57,624	1.0	62,312
1033-Graphics Technician V	20	1.0	100,757	1.0	106,972
1554-Secretary	16	1.0	61,517	1.0	66,105
5802-Administrative Support VI	18	1.0	73,984	1.0	79,504
6974-Special Assistant I	16	-	0	2.0	122,470
		28.0	\$2,846,884	28.5	\$3,045,791
11585-Children's Waiting Room Fund					
0048-Administrative Assistant III	16	1.0	66,743	1.0	72,676
0507-Court Coordinator I	16	1.0	71,498	1.0	76,041
0510-Court Coordinator III	18	1.0	67,727	1.0	72,778
0517-Legal Secretary	15	1.0	71,329	1.0	75,138
0595-Director of Program Services	22	1.0	117,486	1.0	80,101
0907-Clerk V	11	-	0	1.0	56,676
0936-Stenographer V	13	3.0	179,030	3.0	192,846
7741-Child Care Attendant I - Chief Judge	11	14.0	580,190	13.0	613,679
7742-Child Care Attendant II - Chief Judge	14	9.0	538,063	9.0	563,307
		31.0	\$1,692,066	31.0	\$1,803,240
13190-Elder Justice Clinic					
0047-Admin Assistant II	14	1.0	45,735	1.0	49,148
		1.0	\$45,735	1.0	\$49,148
13725-Family Mediation					
0028-Program Manager	24	1.0	110,000	1.0	122,000
0047-Admin Assistant II	14	3.0	174,698	3.0	186,478
0252-Business Manager II	20	1.0	62,912	1.0	105,370
0511-Court Coordinator IV	20	1.0	101,550	1.0	106,972

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0617-Legal Analyst	14	1.0	66,260	1.0	69,796
1515-Caseworker V	18	1.0	60,997	1.0	65,548
1542-Conciliation Counselor	19	14.0	1,268,929	15.0	1,322,030
1566-Social Svc Unit Coordinator	21	1.0	106,940	1.0	114,916
8870-Adoption Caseworker - Chief Judge	17	4.0	301,716	4.0	301,533
		27.0	\$2,254,002	28.0	\$2,394,644
15050-Information Technology					
0048-Administrative Assistant III	16	1.0	56,512	1.0	59,528
0503-Legal Services Administrator	24	1.0	156,784	1.0	175,123
0508-Court Coordinator II	17	1.0	74,674	1.0	78,661
0510-Court Coordinator III	18	1.0	81,271	1.0	87,333
0511-Court Coordinator IV	20	2.0	195,629	2.0	208,076
0513-Court Coordinator V	21	2.0	192,321	2.0	204,301
0514-Court Systems Manager	23	1.0	129,018	1.0	135,907
0519-Assistant to Judge IV	22	1.0	106,041	1.0	124,234
0595-Director of Program Services	22	1.0	109,262	1.0	117,416
0617-Legal Analyst	14	3.0	184,228	3.0	154,540
0618-Legal Systems Analyst	22	5.0	499,457	7.0	701,130
0936-Stenographer V	13	1.0	61,714	1.0	65,008
1103-Computer Operator III	16	1.0	76,573	-	0
1107-Programmer III	20	2.0	212,044	2.0	223,363
1109-Programmer I	16	1.0	73,348	-	0
1111-Systems Analyst II	18	1.0	88,030	5.0	317,622
6056-SQL DBA Database Administ	23	1.0	109,984	1.0	113,566
7411-Programmer II-CJ	18	2.0	176,060	2.0	185,457
		28.0	\$2,582,947	32.0	\$2,951,265
15190-Interpreter Services					
0047-Admin Assistant II	14	1.0	44,614	1.0	51,513
0051-Administrative Assistant V	20	1.0	101,550	1.0	106,972
0504-Court Services Manager	23	1.0	79,932	1.0	109,494
0510-Court Coordinator III	18	2.0	165,543	3.0	259,479
0517-Legal Secretary	15	1.0	71,329	-	0
0907-Clerk V	11	5.0	251,375	4.0	199,150
0935-Stenographer IV	11	1.0	53,805	1.0	56,676
0936-Stenographer V	13	1.0	61,714	1.0	65,008
4651-Court Interpreter	15	22.0	1,405,128	20.0	1,389,990
6667-Court Interpreter Certified I	15	1.0	65,260	1.0	69,970
6668-Court Interpreter Certified II	16	5.0	340,182	9.0	589,709
6974-Special Assistant I	16	-	0	1.0	48,645
		41.0	\$2,640,433	43.0	\$2,946,607
15345-Jury					
0046-Admin Assistant I	12	1.0	57,626	1.0	60,703
0047-Admin Assistant II	14	3.0	148,869	3.0	160,665
0048-Administrative Assistant III	16	1.0	76,573	1.0	80,660
0507-Court Coordinator I	16	2.0	146,128	2.0	153,928
0508-Court Coordinator II	17	3.0	239,681	3.0	246,543

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0510-Court Coordinator III	18	1.0	88,030	-	0
0517-Legal Secretary	15	3.0	213,584	3.0	201,789
0583-Supervisor of Jurors	18	1.0	84,440	1.0	88,947
0618-Legal Systems Analyst	22	1.0	122,741	1.0	129,293
0725-Deputy Jury Administrator	24	1.0	104,914	1.0	129,293
0727-Jury Administrator	24	1.0	124,631	1.0	140,000
0907-Clerk V	11	7.0	331,015	7.0	356,542
0935-Stenographer IV	11	1.0	39,707	1.0	41,827
0936-Stenographer V	13	6.0	362,361	6.0	383,519
5572-Project Coordinator	19	-	0	1.0	97,302
6974-Special Assistant I	16	-	0	1.0	48,645
		32.0	\$2,140,301	33.0	\$2,319,657
17120-Parenting Education Program					
0507-Court Coordinator I	16	1.0	67,406	1.0	71,005
0511-Court Coordinator IV	20	0.3	18,085	0.3	19,050
0935-Stenographer IV	11	1.0	52,751	1.0	41,827
		2.3	\$138,243	2.3	\$131,882
33790-Advice Desk Services					
0048-Administrative Assistant III	16	1.0	72,955	1.0	80,660
0511-Court Coordinator IV	20	1.0	66,112	1.0	71,045
0513-Court Coordinator V	21	1.0	72,754	1.0	78,183
0538-Court Services Project Admin	24	1.0	129,020	1.0	135,907
0907-Clerk V	11	1.0	39,707	1.0	41,827
		5.0	\$380,548	5.0	\$407,622
33800-Alternative Dispute Resolution					
0507-Court Coordinator I	16	1.0	57,352	1.0	61,633
0934-Stenographer III	09	1.0	34,777	1.0	37,372
1002-Telephone Operator II	09	1.0	37,977	1.0	40,812
		3.0	\$130,106	3.0	\$139,817
35055-Child Protection Division Mediation Services					
0936-Stenographer V	13	1.0	53,793	1.0	58,241
1542-Conciliation Counselor	19	7.0	618,964	7.0	684,331
		8.0	\$672,757	8.0	\$742,572
35095-Court Coordination, Legal and Other Services to the Court					
0046-Admin Assistant I	12	-	0	1.0	48,277
0047-Admin Assistant II	14	6.0	350,331	8.0	467,817
0048-Administrative Assistant III	16	6.0	362,981	6.0	408,601
0050-Administrative Assistant IV	18	4.0	317,061	4.0	325,726
0051-Administrative Assistant V	20	3.0	252,887	6.0	529,911
0057-Director of Communications	24	1.0	140,000	1.0	147,474
0273-Information Technician II	13	1.0	61,714	1.0	65,008
0292-Administrative Analyst II	19	1.0	84,075	1.0	90,345
0503-Legal Services Administrator	24	2.0	286,454	2.0	311,792
0507-Court Coordinator I	16	69.0	4,410,634	75.0	5,002,365
0508-Court Coordinator II	17	2.0	164,349	2.0	173,123
0510-Court Coordinator III	18	10.0	787,980	7.0	625,559

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0511-Court Coordinator IV	20	6.6	618,702	6.6	661,952
0512-Court Secretary	17	1.0	75,406	1.0	81,035
0513-Court Coordinator V	21	2.0	221,741	2.0	235,211
0514-Court Systems Manager	23	1.0	97,585	1.0	113,566
0517-Legal Secretary	15	3.0	196,704	3.0	209,624
0519-Assistant to Judge IV	22	1.0	116,585	1.0	125,282
0538-Court Services Project Admin	24	4.0	511,122	4.0	556,026
0557-Law Clerk II Attorney	16	99.0	5,244,109	107.0	6,861,937
0558-Law Clerk III Attorney	18	4.0	277,500	5.0	408,142
0617-Legal Analyst	14	8.0	475,982	7.0	455,575
0618-Legal Systems Analyst	22	4.0	473,644	4.0	487,997
0649-Judicial Assistant	17	1.0	78,743	1.0	82,946
0705-Personnel Analyst III	17	1.0	48,782	1.0	79,699
0907-Clerk V	11	5.0	226,475	5.0	241,575
0935-Stenographer IV	11	4.0	177,782	4.0	193,622
0936-Stenographer V	13	12.0	656,734	12.0	709,019
1111-Systems Analyst II	18	-	0	1.0	55,103
1515-Caseworker V	18	1.0	77,960	-	0
1542-Conciliation Counselor	19	1.0	90,837	1.0	97,302
1827-Hearing Officer/Chief Judge	21	8.0	748,324	10.0	971,383
1850-Research Associate	18	1.0	67,394	1.0	55,103
6798-Clerk IV	11	0.9	27,929	0.2	6,512
6974-Special Assistant I	16	-	0	1.0	67,400
7416-Project Manager-CJ	20	1.0	91,281	1.0	66,269
7944-Comm Court Coord	16	3.0	195,928	3.0	210,539
8913-Peace Circle Keeper - Chief Judge	11	11.0	380,182	11.0	424,894
8914-Case Manager - Chief Judge	13	11.0	411,034	11.0	469,896
9363-Senior Division Attorney	20	-	0	2.0	195,001
		299.5	\$18,806,930	320.8	\$22,318,609
35430-Problem-Solving Courts					
0192-Executive Officer Administrat	24	1.0	130,000	1.0	160,861
0507-Court Coordinator I	16	1.0	72,927	1.0	76,821
1850-Research Associate	18	-	0	2.0	117,000
		2.0	\$202,927	4.0	\$354,682
35450-Public Affairs & Court Education					
0051-Administrative Assistant V	20	1.0	101,550	1.0	106,972
0507-Court Coordinator I	16	1.0	73,064	1.0	76,964
0508-Court Coordinator II	17	1.0	78,743	1.0	51,386
0510-Court Coordinator III	18	1.0	52,310	1.0	88,947
0511-Court Coordinator IV	20	1.0	97,523	1.0	104,794
0513-Court Coordinator V	21	1.0	111,644	1.0	117,605
		6.0	\$514,833	6.0	\$546,670
Total Salaries and Positions		513.7	\$35,048,712	545.6	\$40,152,206
Turnover Adjustment		-	(1,036,340)	-	(979,972)
Operating Fund Totals		513.7	\$34,012,372	545.6	\$39,172,234

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
09	2.0	72,754	2.0	78,184
11	50.9	2,160,919	49.2	2,274,806
12	1.0	57,626	2.0	108,980
13	37.0	1,905,717	37.0	2,070,858
14	36.0	2,092,287	37.0	2,228,637
15	32.0	2,079,507	28.0	1,946,512
16	198.0	11,676,067	219.0	14,393,956
17	14.0	1,062,093	14.0	1,094,928
18	37.0	2,876,634	38.0	3,013,924
19	24.0	2,152,230	26.0	2,351,590
20	22.9	2,120,036	28.4	2,739,890
21	16.0	1,551,197	19.0	1,931,547
22	18.0	1,990,343	20.0	2,233,295
23	6.0	672,979	6.0	725,979
24	19.0	2,578,323	20.0	2,959,122
Total Salaries and Positions	513.7	\$35,048,712	545.6	\$40,152,206
Turnover Adjustment	-	\$(1,036,340)	-	\$(979,972)
Operating Funds Total	513.7	\$34,012,372	545.6	\$39,172,234

MISSION

Probation is the alternative to jail and prison, and the component of the adult criminal justice system whose primary mission is rehabilitation. The Adult Probation Department (APD) supervises sentenced offenders, assesses pretrial risk, and supervises pretrial defendants.

MANDATES

APD operates in accordance with Illinois Compiled Statutes: 730 ILCS 110, Probation and Probation Officers Act; 730 ILCS 115, Probation Community Service Act; 725 ILCS 185, Pretrial Services Act; the Cindy Bischof Law; and 725 ILCS 5/110-5 and 725 ILCS 5/110-10, Code of Criminal Procedure of 1963, determining the amount of bail and conditions of release.

**OPERATIONAL HIGHLIGHTS:
2022 INITIATIVES AND OUTCOMES**

As of June 2022, APD had an active caseload of about 13,000 sentenced individuals and about 7,000 defendants supervised by the Pretrial Services Division. The department’s core programs include Pretrial Services, standard probation supervision, electronic monitoring, and staffing for the Circuit Court’s problem-solving courts. Pretrial Services has seen its responsibilities increase during this era of pretrial reform, and workloads have continued to expand during COVID-19. Even with increased caseloads, over 80% of defendants under supervision attend all court hearings and about 80% remain arrest free while in the community. The continued push to reduce the Cook County jail population has also led to more defendants monitored with EM technology. The number of individuals with a curfew being monitored by the Home Confinement Unit has been stable since December 2021, but has increased 59% since March 2020. The number of defendants charged with certain domestic violence offenses monitored by GPS has remained relatively stable since December 2021, but the average daily population remains about 28% higher than in March 2020.

In January 2022, APD implemented a new case management system and has worked with the state to build data sharing infrastructure to support statewide measurement. In March 2022, APD completed an accreditation audit by the American Correctional Association with 100% compliance. APD also continues to build partnerships with Cook County Health to address the opioid epidemic and substance use needs of probation clients.

**OPERATIONAL OPPORTUNITIES:
2023 INITIATIVES AND GOALS**

Adult Probation has begun returning its operational focus on in-person interactions with clients. As public health guidelines to mitigate the spread of COVID-19 are relaxed, the department will expand in-office visits, field visits, other face-to-face interactions. Returning to full capacity for more traditional operations, while incorporating efficiencies from remote work will continue to be a major initiative for FY2023.

Another significant initiative will be the implementation of Core Correctional Practices. The Illinois Supreme Court has mandated that all probation departments in Illinois transition to this evidence-based supervision strategy, which incorporates effective strategies for supervision and ongoing coaching for officers. Adult Probation is planning to have fully implemented this strategy during FY2023, with 100% of staff trained.

The implementation of the Pretrial Fairness Act is also a major opportunity for the department. APD anticipates several significant shifts to operations in the Pretrial Services Division, including staffing for detention hearings and potential increases in caseloads for both electronic monitoring and pretrial supervision. APD will continue to pursue 100% completion of the Public Safety Assessment for eligible defendants as the county navigates this new landscape.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Number of Public Safety Assessments completed	22,871	20,103	25,000	20,000	20,000
Average number of Public Safety Assessments completed daily	62	55	69	55	55
Percentage of eligible defendants assessed with the Public Safety Assessment	98%	98%	100%	98%	100%
Cost per Public Safety Assessment, direct salary and payroll fringe costs	\$150	\$170	\$140	\$160	\$160

BUDGET HIGHLIGHTS

- Investments in new resources to address the new requirements of the Pretrial Fairness Act.
- Expedited hiring to prepare for the implementation of Core Correctional Practices.
- Investments in evidence-based programming and Cognitive Behavioral Therapy.

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Approved & Adopted
Public Safety Fund	53,784	52,604	54,158	51,444
Special Purpose Funds	0	0	0	5,879
Grants	59	345	221	0
Total Funds	53,843	52,949	54,379	57,323
Expenditures by Type				
Personnel	51,474	47,945	49,572	53,109
Non Personnel	2,369	5,004	4,807	4,214
Total Funds	53,843	52,949	54,379	57,323
FTE Positions	640.5	555.0	555.0	590.0

Program Description	2022		2023		
	FTE Pos.	Adopted	FTE Pos.	Adopted	
10155-Administration	Supervises departmental operations and manages administrative functions.	39.0	4,132,997	40.0	3,232,799
14805-Home Confinement	Monitors curfews and locations of individuals on probation and pretrial supervision through radio frequency electronic monitoring (EM) and Global Positioning System (GPS) technology.	72.0	11,149,444	80.0	11,469,681
17985-Presentence Investigation Unit	Writes pre-sentence investigations to assist the court in determining appropriate sentences in felony cases.	12.0	1,106,025	12.0	1,200,185
17990-Pretrial Services	Provides community based services, assessments or surveillance offered to youth/adult awaiting trial in the court system	141.0	12,962,440	151.0	13,882,937
19825-Supportive and Clerical	Collects probation files, and enters, processes and prepares the work compiled by the probation officers.	33.0	2,280,603	32.0	2,076,975
35705-Mental Health Unit/Mental Health Court	Provides supervision for offenders with serious chronic mental illnesses.	0.0	288,896	0.0	0
35710-Problem Solving Courts	Provides treatment; intensive judicial and community supervision; an escalating system of rewards/sanctions; mandatory drug testing; several grant funded and other special programs.	23.0	2,136,245	21.0	2,415,726
35715-Targeted Intervention	Addresses risks and issues associated with domestic violence offenders through supervision and treatment.	46.0	3,629,211	42.0	3,950,547
35720-Standard Probation Supervision	Assists offenders in complying with their sentences through guidance, surveillance, and referrals to service providers for treatment, education, and employment services.	188.0	16,471,706	212.0	19,093,825
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	1.0	221,232	0.0	0
Total		555.0	54,378,798	590.0	57,322,665

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	38,238,011	42,841,173	4,603,162
501165-Planned Salary Adjustment	1,436,030	538,446	(897,584)
501210-Planned Overtime Compensation	71,000	225,000	154,000
501510-Mandatory Medicare Cost	595,815	669,054	73,239
501540-Worker's Compensation	469,116	378,910	(90,206)
501585-Insurance Benefits	8,334,778	8,269,430	(65,348)
501765-Professional Develop/Fees	268,629	127,050	(141,579)
501835-Transportation and Travel Expenses	55,000	60,000	5,000
Personal Services Total	49,468,380	53,109,063	3,640,683
Contractual Service			
520029-Armored Car Service	3,000	3,000	0
520149-Communication Services	38,936	296,048	257,112
520259-Postage	45,000	45,000	0
520279-Shipping and Freight Services	500	500	0
520485-Graphics and Reproduction Services	67,063	57,018	(10,045)
520725-Loss and Valuation	2,000	2,000	0
520825-Professional Services	953,130	1,157,027	203,897
521200-Laboratory Testing and Analysis	255,000	275,000	20,000
Contractual Service Total	1,364,629	1,835,593	470,964
Supplies & Materials			
530100-Wearing Apparel	10,775	18,000	7,225
530600-Office Supplies	130,500	145,000	14,500
530635-Books, Periodicals and Publish	157,567	177,135	19,568
530700-Multimedia Supplies	70,000	70,000	0
531645-Computer and Data Processing Supplies	105,000	105,000	0
Supplies & Materials Total	473,842	515,135	41,293
Operations & Maintenance			
540129-Maintenance and Subscription Services	4,583,725	4,390,580	(193,145)
540245-Automotive Operations and Maintenance	55,000	55,000	0
540345-Property Maintenance and Operations	117,771	31,969	(85,802)
Operations & Maintenance Total	4,756,496	4,477,549	(278,947)
Rental & Leasing			
550005-Office and Data Processing Equip Rental	17,851	25,000	7,149
550029-Countywide Office and Data Processing Equip Rental	34,368	35,856	1,488
550129-Facility and Office Space Rental	45,000	45,000	0
Rental & Leasing Total	97,219	105,856	8,637
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	-	75,351	75,351
580379-Appropriation Adjustments	(3,000)	(45,883)	(42,883)
580419-Appropriation Transfer	(2,000,000)	(8,628,930)	(6,628,930)
Contingencies & Special Purpose Total	(2,003,000)	(8,599,461)	(6,596,461)
Operating Funds Total	54,157,566	51,443,735	(2,713,831)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0046-Admin Assistant I	12	6.0	317,934	6.0	352,558
0047-Admin Assistant II	14	5.0	294,176	5.0	321,108
0048-Administrative Assistant III	16	5.0	322,020	6.0	402,379
0050-Administrative Assistant IV	18	4.0	320,552	4.0	340,134
0051-Administrative Assistant V	20	3.0	252,774	2.0	173,241
0072-Exec Asst to Director	23	2.0	224,575	1.0	118,194
0251-Business Manager I	18	3.0	182,295	3.0	225,817
0293-Administrative Analyst III	21	1.0	110,092	1.0	117,605
0595-Director of Program Services	22	5.0	504,351	7.0	758,937
1562-Chief Adult Probation Officer	24	1.0	139,516	1.0	151,875
1579-Asst Chief Adult Probation	23	-	0	2.0	261,426
4225-Warehouse Records Clerk IV	13	1.0	62,024	1.0	67,947
5801-Administrative Support V	17	1.0	62,213	1.0	71,151
9054-Special Assistant Chief Probation Officer	24	2.0	268,036	-	0
		39.0	\$3,060,557	40.0	\$3,362,374
14805-Home Confinement					
0046-Admin Assistant I	12	1.0	55,157	1.0	46,064
1437-Electronic Monitoring Tech	13	13.0	671,678	13.0	754,490
1561-Adult Probation Officer	PS1	1.0	63,244	1.0	61,304
1564-Supervisor Adult Probation	PS3	4.0	352,041	4.0	385,996
1565-Adult Probation Intensive	PS2	5.0	272,014	20.0	1,316,885
1567-Adult Probation Officer- PSB	PSB	2.0	172,784	-	0
1571-Adult Probation Officer- PSC	PSC	36.0	3,067,434	32.0	3,078,872
1579-Asst Chief Adult Probation	23	1.0	125,638	1.0	135,012
5785-Adult Probation Weapons Supv	PS3W	8.0	695,685	7.0	703,685
6696-Adult Probation Deputy Chief	22	1.0	106,041	1.0	113,951
		72.0	\$5,581,717	80.0	\$6,596,259
17985-Presentence Investigation Unit					
0672-Pretrial Officer I- PSB	PSB	2.0	169,705	2.0	162,348
1561-Adult Probation Officer	PS1	2.0	114,759	2.0	131,377
1567-Adult Probation Officer- PSB	PSB	7.0	595,756	7.0	655,526
5785-Adult Probation Weapons Supv	PS3W	1.0	102,413	1.0	107,879
		12.0	\$982,633	12.0	\$1,057,130
17990-Pretrial Services					
0046-Admin Assistant I	12	1.0	57,916	1.0	63,448
0524-Supervisor Pretrial Services	PS3	10.0	951,379	10.0	1,016,555
0526-Pretrial Officer I	PS1	38.0	2,130,089	65.0	4,079,988
0672-Pretrial Officer I- PSB	PSB	46.0	3,742,706	31.0	2,843,766
1561-Adult Probation Officer	PS1	14.0	782,144	17.0	1,092,578
1564-Supervisor Adult Probation	PS3	4.0	331,194	6.0	529,637
1567-Adult Probation Officer- PSB	PSB	25.0	2,100,723	18.0	1,634,359
6697-Adult Probat DepChief Pretrial	22	3.0	333,059	3.0	331,689
		141.0	\$10,429,209	151.0	\$11,592,021
19825-Supportive and Clerical					
0046-Admin Assistant I	12	8.0	437,884	7.0	420,404

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0907-Clerk V	11	15.0	782,106	25.0	1,254,396
6735-Clerk IV Chief Judge AFSCME	11	10.0	533,580	-	0
		33.0	\$1,753,570	32.0	\$1,674,800
35710-Problem Solving Courts					
0524-Supervisor Pretrial Services	PS3	1.0	81,446	1.0	89,439
0526-Pretrial Officer I	PS1	7.0	389,259	7.0	450,534
1561-Adult Probation Officer	PS1	2.0	114,759	3.0	192,681
1564-Supervisor Adult Probation	PS3	2.0	166,458	2.0	185,761
1567-Adult Probation Officer- PSB	PSB	6.0	497,367	6.0	550,430
5785-Adult Probation Weapons Supv	PS3W	1.0	102,413	1.0	107,879
6671-Mental Health Officer II	PSB	3.0	232,396	-	0
6696-Adult Probation Deputy Chief	22	1.0	122,741	1.0	108,037
		23.0	\$1,706,839	21.0	\$1,684,761
35715-Targeted Intervention					
0524-Supervisor Pretrial Services	PS3	1.0	81,446	1.0	89,439
0526-Pretrial Officer I	PS1	8.0	451,253	8.0	497,333
0672-Pretrial Officer I- PSB	PSB	1.0	80,254	1.0	92,357
1561-Adult Probation Officer	PS1	6.0	346,980	6.0	386,569
1564-Supervisor Adult Probation	PS3	2.0	192,169	2.0	205,487
1567-Adult Probation Officer- PSB	PSB	14.0	1,170,292	11.0	1,010,641
1571-Adult Probation Officer- PSC	PSC	7.0	667,314	6.0	594,327
6671-Mental Health Officer II	PSB	6.0	463,101	6.0	518,580
6696-Adult Probation Deputy Chief	22	1.0	120,392	1.0	129,293
		46.0	\$3,573,200	42.0	\$3,524,026
35720-Standard Probation Supervision					
0524-Supervisor Pretrial Services	PS3	2.0	182,494	2.0	200,955
0526-Pretrial Officer I	PS1	37.0	2,101,224	38.0	2,512,889
0595-Director of Program Services	22	1.0	76,043	1.0	108,711
0672-Pretrial Officer I- PSB	PSB	3.0	253,135	2.0	186,181
1561-Adult Probation Officer	PS1	38.0	2,154,447	76.0	4,778,910
1564-Supervisor Adult Probation	PS3	21.0	2,020,601	21.0	2,122,836
1567-Adult Probation Officer- PSB	PSB	78.0	6,474,777	66.0	6,070,013
1571-Adult Probation Officer- PSC	PSC	1.0	65,695	-	0
5785-Adult Probation Weapons Supv	PS3W	1.0	85,207	1.0	93,569
6671-Mental Health Officer II	PSB	2.0	140,460	1.0	94,915
6696-Adult Probation Deputy Chief	22	4.0	448,915	4.0	481,340
		188.0	\$14,002,998	212.0	\$16,650,317
Total Salaries and Positions		554.0	\$41,090,723	590.0	\$46,141,688
Turnover Adjustment		-	(2,852,712)	-	(3,300,515)
Operating Fund Totals		554.0	\$38,238,011	590.0	\$42,841,173

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	25.0	1,315,686	25.0	1,254,396
12	16.0	868,891	15.0	882,475
13	14.0	733,701	14.0	822,437
14	5.0	294,176	5.0	321,108
16	5.0	322,020	6.0	402,379
17	1.0	62,213	1.0	71,151
18	7.0	502,846	7.0	565,952
20	3.0	252,774	2.0	173,241
21	1.0	110,092	1.0	117,605
22	16.0	1,711,542	18.0	2,031,958
23	3.0	350,213	4.0	514,632
24	3.0	407,552	1.0	151,875
PS1	153.0	8,648,157	223.0	14,184,162
PS2	5.0	272,014	20.0	1,316,885
PS3	47.0	4,359,229	49.0	4,826,104
PS3W	11.0	985,718	10.0	1,013,013
PSB	195.0	16,093,455	151.0	13,819,116
PSC	44.0	3,800,443	38.0	3,673,198
Total Salaries and Positions	554.0	\$41,090,723	590.0	\$46,141,688
Turnover Adjustment	-	\$(2,852,712)	-	\$(3,300,515)
Operating Funds Total	554.0	\$38,238,011	590.0	\$42,841,173

MISSION

The Judiciary Department of the Circuit Court of Cook County (1300) administers and supports the operations of the Circuit Court and its non-judicial offices. The Department budget funds a variety of court-related services to the judiciary and litigants.

MANDATES

The Circuit Court of Cook County is a state trial court, the largest of the 24 judicial circuits in Illinois. The Court's approximately 400 judges serve residents in several court locations throughout Cook County. Court operations are funded by both the State of Illinois and Cook County as required by the Illinois Constitution and Illinois statutes, as well as by minor court fees, contract reimbursements and grants.

OPERATIONAL HIGHLIGHTS: 2022 INITIATIVES AND OUTCOMES

As the dangers from the pandemic recede, the court has continued to develop policy and strategies to ensure access to justice to Cook County residents and resume jury trials. For the last few years, these strategies have involved courtroom modifications and the implementation of innovative remote and hybrid-access technologies. All court facilities are now open for business, and more than 400 courtrooms are equipped for remote teleconference hearings. Meanwhile, the pace of Circuit Court trial activities is increasing. In calendar year 2021, the trial courts requested jurors for 404 trials, involving 195 civil cases and 209 criminal cases. In just the first five-plus calendar months of 2022 through June 10, trial courts have requested jurors for 687 cases.

On June 1, 2022, juror pay increased from \$17.20 per day to \$35.00 per day, a change approved by the Cook County Board last November. Also effective June 1, 2022, the court increased the hourly compensation by 50% for private bar attorneys who represent indigent parties in Juvenile Court proceedings.

OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

The court recognizes that as the dangers from the pandemic recede, there remains an opportunity to learn from the tragedy and modernize operations by integrating technology into court operations to support remote and hybrid proceedings. The court is now firmly committed to remote operations in certain circumstances and for certain types of proceedings, in-line with the strong support for remote proceedings affirmed by the Illinois Supreme Court, coupled with their recently provided funding support for the Illinois Court Technology Modernization Program.

As the court is modernizing its operations to meet the challenges of the pandemic, Federal funding related to the pandemic through the American Rescue Plan Act (ARPA) is benefiting the court and the cause for justice in other ways. The court recently learned that its application for funding through ARPA to expand a major justice initiative for youth has been approved. This initiative NT715, Strengthening Chicago's Youth Juvenile Justice Collaborative Expansion (SCY), is a joint effort with Lurie Children's Hospital to divert justice-involved youth into community-based services as an alternative to prosecution. Program funds of \$7,100,000 over 36 months will support the collaborative expansion from an 11-police-district service area in Chicago to all eligible youth across Cook County. The goals of this project over three years are: to reduce violence and minimize justice involvement of youth who have experienced past violence or trauma or are at increased risk of exposure to violence; and to provide trauma-informed care coordination for more than 1,100 justice-involved youth residing in Cook County, including youth on diversion or youth granted deferred prosecution. Services will include intake, assessment, connection to evidence-based programming and pro-social services, emergency assistance, family support services, and post-discharge monitoring.

BUDGET HIGHLIGHTS

- Increased cost allocations for current services and facilities. Certain support costs such as supplies for the judiciary, have risen to address the dual effects of inflation and return-to-work dynamics.
- Security for the storage of electronic devices at the George Leighton Criminal Division courthouse, pursuant to GAO 2013-05 are expanded with the introduction of Pretrial Fairness Act detention hearings on weekends and holidays.
- Expansion of Restorative Justice Community Courts.

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Approved & Adopted
Public Safety Fund	14,797	16,063	16,740	15,080
Special Purpose Funds	0	0	0	2,437
Total Funds	14,797	16,063	16,740	17,517
Expenditures by Type				
Personnel	307	274	292	296
Non Personnel	14,490	15,789	16,448	17,221
Total Funds	14,797	16,063	16,740	17,517
FTE Positions	437.0	437.0	437.0	437.0

	Program Description	2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Adopted
12390-Court Reporting	Prepares transcripts of court proceedings through inperson or digital recording, pursuant to applicable Illinois Supreme Court rules.	0.0	70,400	0.0	0
14185-Full Circuit Judgeships	Funds certain court-related services to the judiciary and litigants.	437.0	16,669,748	437.0	17,517,170
Total		437.0	16,740,148	437.0	17,517,170

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	205,997	207,573	1,576
501510-Mandatory Medicare Cost	3,168	3,168	0
501585-Insurance Benefits	-	2,876	2,876
501765-Professional Develop/Fees	47,850	47,850	0
501835-Transportation and Travel Expenses	35,000	35,000	0
Personal Services Total	292,015	296,467	4,452
Contractual Service			
520149-Communication Services	6,148	229,060	222,912
520259-Postage	37,000	37,000	0
520279-Shipping and Freight Services	4,000	2,500	(1,500)
520485-Graphics and Reproduction Services	15,420	21,065	5,645
520825-Professional Services	222,100	247,145	25,045
521200-Laboratory Testing and Analysis	8,000	5,000	(3,000)
Contractual Service Total	292,668	541,770	249,102
Supplies & Materials			
530600-Office Supplies	152,900	216,750	63,850
530635-Books, Periodicals and Publish	456,700	548,040	91,340
530700-Multimedia Supplies	2,300	2,760	460
Supplies & Materials Total	611,900	767,550	155,650
Operations & Maintenance			
540129-Maintenance and Subscription Services	126,964	101,037	(25,927)
540345-Property Maintenance and Operations	11,529,001	11,766,746	237,745
Operations & Maintenance Total	11,655,965	11,867,783	211,818
Rental & Leasing			
550005-Office and Data Processing Equip Rental	20,000	20,000	0
550129-Facility and Office Space Rental	88,600	88,600	0
Rental & Leasing Total	108,600	108,600	0
Contingencies & Special Purpose			
580060-Fees of Counsel For Indigent	3,779,000	3,935,000	156,000
580419-Appropriation Transfer	-	(2,437,243)	(2,437,243)
Contingencies & Special Purpose Total	3,779,000	1,497,757	(2,281,243)
Operating Funds Total	16,740,148	15,079,928	(1,660,220)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
14185-Full Circuit Judgeships					
0001-Associate Judge Circuit Court	SJU	165.0	82,498	165.0	82,499
0011-Judge of the Circuit Court	SJU	272.0	135,999	272.0	135,999
		437.0	\$218,497	437.0	\$218,498
Total Salaries and Positions		437.0	\$218,497	437.0	\$218,498
Turnover Adjustment		-	(12,500)	-	(10,925)
Operating Fund Totals		437.0	\$205,997	437.0	\$207,573

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SJU	437.0	218,497	437.0	218,498
Total Salaries and Positions	437.0	\$218,497	437.0	\$218,498
Turnover Adjustment	-	\$(12,500)	-	\$(10,925)
Operating Funds Total	437.0	\$205,997	437.0	\$207,573

MISSION

The Office of the Public Guardian serves society's most vulnerable people who are targets for exploitation and abuse. The department represents abused and neglected children, children in highly contested custody cases, and acts as guardian for adults with disabilities and their estates.

MANDATES

The Chief Judge of the Circuit Court appoints the Public Guardian to serve as guardian for individuals who are adjudicated disabled and have no appropriate person to act as their guardian (755 ILCS 5/13-1 et seq.). By statute, every child involved in abuse and neglect proceedings must be appointed counsel (705 ILCS 405/1-5; 2-17). In proceedings involving the support, custody, visitation, parentage, or welfare of a minor, the court may appoint an attorney as child representative under the Marriage and Dissolution of Marriage Act (750 ILCS 5/506).

OPERATIONAL HIGHLIGHTS: 2022 INITIATIVES AND OUTCOMES

The Public Guardian's Office is recognized as one of the premier law offices in the country representing children, providing guardianship services, and representing the elderly and people with disabilities. The Adult Guardianship Division serves as guardian of the person and/or estate for adults with cognitive disabilities who have estates of \$25,000 or more. The Division utilizes legal, clinical, social work, general guardianship, financial and administrative personnel to manage the guardianships of more than 1,000 people served, 115 real properties, and \$100 million in assets. The Juvenile Division represents more than 7,200 abused and neglected children at every phase of Juvenile Court proceedings. Child clients are represented in DCFS administrative proceedings, appeals, educational matters, and other proceedings. The Domestic Relations Division serves approximately 800 children as the child representative in hotly contested custody cases.

OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

Fee collections are a priority for services provided to adults with disabilities served as well as child clients. Before the pandemic, fees collected had increased significantly from \$1.44 million in 2004 to \$4.35 million in 2019. Collections declined in 2020 to \$1.73 million due to the COVID-19 crisis as well as the elimination of one-time recoveries realized in 2020. Collections have started to rebound and are expected to be \$2.5 million in 2023.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Total Public Guardian cases at the end of the fiscal period for Legal Juvenile Estate, Adult Guardianship Estate, Domestic Relations Estate, and Appeals Estate Divisions	9,214	9,795	8,300	8,800	8,300
Number of cases served by Legal Juvenile at the end of the fiscal period	7,087	7,246	7,200	7,150	7,200
Number of cases being served by Adult Guardianship Estate at the end of the fiscal period	1,153	1,034	1,100	1,050	1,100
Average number of appeal cases per Appeals Unit staff member at the end of the fiscal period	22	40	15	25	15
Percent of the total number of disabled clients at the end of the fiscal period of Adult Guardianship Estate maintained in the community (goal is 33%)	30%	30%	33%	31%	33%

BUDGET HIGHLIGHTS

- A new pilot program for child advocacy for proceedings in the Sixth Municipal District.
- Focus on expanding the number of clients living in their communities despite the pandemic.
- Generating robust fee collections despite the challenges of the pandemic.
- The recovery of stolen assets for clients by the Adult Guardianship Financial Recovery unit.

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Approved & Adopted
Public Safety Fund	21,734	22,041	24,552	25,613
Total Funds	21,734	22,041	24,552	25,613
Expenditures by Type				
Personnel	20,863	21,063	23,604	24,513
Non Personnel	871	977	948	1,099
Total Funds	21,734	22,041	24,552	25,613
FTE Positions	210.0	208.4	219.4	223.0

Program Description	2022		2023	
	FTE Pos.	Adopted	FTE Pos.	Adopted
11265-Case Management	14.0	1,416,422	15.0	1,832,172
10155-Administration	5.0	1,498,423	4.0	910,266
10550-Appeals	7.0	838,598	5.0	670,358
11550-Child Advocate Unit (CAU)	21.0	2,036,191	21.0	2,249,416
13050-Domestic Relations Division	8.0	1,032,536	6.0	845,164
14800-Home Care - Adult Guardianship	4.5	391,451	4.5	464,643
15050-Information Technology	2.0	168,244	2.0	185,691
18180-Property Section	6.0	603,414	6.0	651,079
20192-COVID-19	0.0	23,331	0.0	10,000
35015-Asset Custody and Investigations, and Annual Court Accounting	7.0	653,435	6.0	635,810
35245-Financial Recovery	2.0	278,600	2.0	301,261
35250-Financial Services	7.5	679,194	6.5	621,010
35320-Legal Services (Juvenile)	79.4	7,911,378	93.0	10,166,300
35325-Legal Services (Persons with Disabilities)	20.0	3,539,016	13.0	1,979,342
35335-Management- Juvenile Division & Adult Guardianship Division	5.0	850,903	5.0	913,210
35455-Public Benefits and Intake	7.0	754,018	8.0	941,419
35575-Supportive Services	24.0	1,876,860	26.0	2,235,363
Total	219.4	24,552,014	223.0	25,612,502

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	17,847,678	19,941,102	2,093,424
501165-Planned Salary Adjustment	1,354,357	-	(1,354,357)
501210-Planned Overtime Compensation	30,000	100,000	70,000
501510-Mandatory Medicare Cost	266,795	298,120	31,325
501585-Insurance Benefits	3,859,029	3,997,489	138,459
501765-Professional Develop/Fees	26,700	26,700	0
501835-Transportation and Travel Expenses	218,996	150,000	(68,996)
Personal Services Total	23,603,556	24,513,411	909,855
Contractual Service			
520029-Armored Car Service	1,000	2,000	1,000
520149-Communication Services	34,068	144,572	110,504
520259-Postage	30,000	20,000	(10,000)
520279-Shipping and Freight Services	2,000	2,000	0
520469-Services For Minor/Indigent	25,000	25,000	0
520485-Graphics and Reproduction Services	7,000	7,000	0
520609-Advertising and Promotions	2,000	2,000	0
520725-Loss and Valuation	3,000	3,000	0
520825-Professional Services	44,500	76,669	32,169
521005-Professional Legal Expenses	115,000	85,000	(30,000)
521200-Laboratory Testing and Analysis	1,640	1,640	0
Contractual Service Total	265,208	368,881	103,673
Supplies & Materials			
530100-Wearing Apparel	1,000	1,000	0
530170-Institutional Supplies	16,500	11,500	(5,000)
530600-Office Supplies	35,000	35,000	0
530635-Books, Periodicals and Publish	26,971	30,609	3,638
530700-Multimedia Supplies	5,000	5,000	0
531645-Computer and Data Processing Supplies	5,820	5,000	(820)
Supplies & Materials Total	90,291	88,109	(2,182)
Operations & Maintenance			
540129-Maintenance and Subscription Services	181,966	213,139	31,173
540245-Automotive Operations and Maintenance	6,500	6,500	0
540345-Property Maintenance and Operations	311,807	324,776	12,969
Operations & Maintenance Total	500,273	544,415	44,142
Rental & Leasing			
550005-Office and Data Processing Equip Rental	14,500	14,500	0
550029-Countywide Office and Data Processing Equip Rental	29,046	29,046	0
550059-Automotive Equipment Rental	500	500	0
550129-Facility and Office Space Rental	48,640	53,640	5,000
Rental & Leasing Total	92,686	97,686	5,000
Operating Funds Total	24,552,014	25,612,502	1,060,488

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022		2023	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
11265-Case Management					
0047-Admin Assistant II	14	1.0	66,591	1.0	72,952
0635-Guardian Ad Litem II	20	-	0	1.0	96,816
1520-Caseworker III Public Grdian	PG2	10.0	723,509	9.0	742,156
5254-Casework Supervisor/Pub Guard	20	2.0	191,445	3.0	312,692
5255-Case Management Supervisor/PG	22	1.0	110,419	1.0	124,210
		14.0	\$1,091,964	15.0	\$1,348,825
10155-Administration					
0050-Administrative Assistant IV	18	1.0	88,469	1.0	96,918
0051-Administrative Assistant V	20	1.0	106,550	1.0	116,728
0633-Attorney - Public Guardian	24	1.0	135,283	1.0	148,731
0635-Guardian Ad Litem II	20	1.0	84,168	-	0
5256-Finance Director/Public Guard	22	1.0	122,741	-	0
9306-Director of Finance & Administration/OPG	23	-	0	1.0	135,907
		5.0	\$537,210	4.0	\$498,283
10550-Appeals					
0508-Court Coordinator II	17	1.0	82,584	1.0	90,472
0635-Guardian Ad Litem II	20	3.0	277,931	-	0
0636-Guardian Ad Litem III	22	2.0	217,383	2.0	246,072
0643-Guardian Ad Litem IV	24	1.0	128,000	1.0	141,060
9312-Attorney II - Public Guardian	21	-	0	1.0	115,255
		7.0	\$705,899	5.0	\$592,859
11550-Child Advocate Unit (CAU)					
0047-Admin Assistant II	14	1.0	61,865	1.0	66,805
0050-Administrative Assistant IV	18	1.0	88,469	1.0	96,918
0508-Court Coordinator II	17	1.0	82,584	1.0	90,472
0636-Guardian Ad Litem III	22	2.0	243,580	-	0
0640-Investigator III	18	1.0	88,469	1.0	96,918
0936-Stenographer V	13	1.0	62,024	1.0	67,947
1519-Caseworker II Public Grdian	PG1	1.0	53,545	1.0	60,885
1520-Caseworker III Public Grdian	PG2	12.0	912,302	12.0	999,741
5254-Casework Supervisor/Pub Guard	20	1.0	101,550	-	0
9312-Attorney II - Public Guardian	21	-	0	1.0	115,255
9313-Attorney III - Public Guardian	23	-	0	2.0	271,788
		21.0	\$1,694,388	21.0	\$1,866,729
13050-Domestic Relations Division					
0634-Guardian Ad Litem I	18	1.0	84,440	1.0	72,842
0635-Guardian Ad Litem II	20	4.0	365,903	-	0
0636-Guardian Ad Litem III	22	2.0	220,638	-	0
0643-Guardian Ad Litem IV	24	1.0	127,999	1.0	141,059
9312-Attorney II - Public Guardian	21	-	0	3.0	343,495
9313-Attorney III - Public Guardian	23	-	0	1.0	135,907
		8.0	\$798,981	6.0	\$693,303
14800-Home Care - Adult Guardianship					
0047-Admin Assistant II	14	1.0	66,591	1.0	72,952
0508-Court Coordinator II	17	0.5	34,354	0.5	39,331

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1519-Caseworker II Public Grdian	PG1	1.0	53,545	1.0	58,978
5308-Homecare Coordinator-Pub Guard	20	1.0	92,509	1.0	104,841
7949-Case Mgr Coord - CJ	19	1.0	87,144	-	0
9309-Asst. Caseworker Supervisor - Public Guardian	19	-	0	1.0	95,358
		4.5	\$334,144	4.5	\$371,459
15050-Information Technology					
0047-Admin Assistant II	14	1.0	61,865	1.0	71,448
0634-Guardian Ad Litem I	18	1.0	81,355	-	0
9308-Information Technology Supervisor - Public Guardian	19	-	0	1.0	91,629
		2.0	\$143,221	2.0	\$163,077
18180-Property Section					
0047-Admin Assistant II	14	1.0	61,865	1.0	66,805
0635-Guardian Ad Litem II	20	1.0	96,444	1.0	106,972
0639-Investigator II	16	2.0	140,113	2.0	154,417
1519-Caseworker II Public Grdian	PG1	1.0	81,195	1.0	88,951
5891-Investigation Coordinator	17	1.0	82,584	1.0	90,472
		6.0	\$462,201	6.0	\$507,618
35015-Asset Custody and Investigations, and Annual Court Accounting					
0047-Admin Assistant II	14	1.0	64,360	1.0	70,146
0048-Administrative Assistant III	16	1.0	68,461	1.0	75,315
0635-Guardian Ad Litem II	20	1.0	101,550	-	0
0636-Guardian Ad Litem III	22	1.0	105,125	1.0	110,195
0638-Investigator I	14	1.0	61,865	1.0	66,895
0936-Stenographer V	13	2.0	114,835	1.0	60,701
9312-Attorney II - Public Guardian	21	-	0	1.0	115,255
		7.0	\$516,196	6.0	\$498,507
35245-Financial Recovery					
0635-Guardian Ad Litem II	20	1.0	101,550	-	0
0636-Guardian Ad Litem III	22	1.0	122,741	-	0
9312-Attorney II - Public Guardian	21	-	0	1.0	115,255
9313-Attorney III - Public Guardian	23	-	0	1.0	135,907
		2.0	\$224,291	2.0	\$251,162
35250-Financial Services					
0047-Admin Assistant II	14	1.0	66,591	1.0	72,952
0050-Administrative Assistant IV	18	1.0	88,469	1.0	96,918
0142-Accountant II	13	1.0	62,024	1.0	67,947
0251-Business Manager I	18	1.0	84,440	-	0
0508-Court Coordinator II	17	0.5	34,354	0.5	39,331
0634-Guardian Ad Litem I	18	1.0	62,598	1.0	55,103
0636-Guardian Ad Litem III	22	1.0	80,947	1.0	103,801
0936-Stenographer V	13	1.0	62,024	1.0	67,947
		7.5	\$541,445	6.5	\$503,999
35320-Legal Services (Juvenile)					
0048-Administrative Assistant III	16	3.0	227,200	4.0	290,189
0508-Court Coordinator II	17	4.0	304,871	4.0	360,736
0634-Guardian Ad Litem I	18	20.0	1,294,203	21.0	1,405,736

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0635-Guardian Ad Litem II	20	32.8	2,640,116	31.0	2,642,052
0636-Guardian Ad Litem III	22	10.0	1,175,841	6.0	727,296
0639-Investigator II	16	1.0	57,084	1.0	65,376
0640-Investigator III	18	1.0	82,187	1.0	88,801
0643-Guardian Ad Litem IV	24	2.0	256,001	3.0	423,200
1105-Computer Operator V	20	0.6	60,930	-	0
1519-Caseworker II Public Grdian	PG1	2.0	135,375	2.0	148,641
1520-Caseworker III Public Grdian	PG2	1.0	57,483	2.0	130,462
1615-Psychologist V	22	1.0	117,894	1.0	130,565
6313-Supervisor of Investigations	20	1.0	101,550	1.0	115,255
9310-Paralegal Supervisor - Public Guardian	20	-	0	1.0	96,797
9312-Attorney II - Public Guardian	21	-	0	7.0	804,515
9313-Attorney III - Public Guardian	23	-	0	8.0	1,087,231
		79.4	\$6,510,735	93.0	\$8,516,851
35325-Legal Services (Persons with Disabilities)					
0634-Guardian Ad Litem I	18	1.0	65,286	-	0
0635-Guardian Ad Litem II	20	12.0	1,063,418	6.0	494,916
0636-Guardian Ad Litem III	22	5.0	584,797	1.0	124,210
0643-Guardian Ad Litem IV	24	1.0	128,019	-	0
5255-Case Management Supervisor/PG	22	1.0	120,821	-	0
9312-Attorney II - Public Guardian	21	-	0	5.0	571,734
9313-Attorney III - Public Guardian	23	-	0	1.0	135,907
		20.0	\$1,962,341	13.0	\$1,326,767
35335-Management- Juvenile Division & Adult Guardianship Division					
0559-Deputy Public Guardian	24	2.0	296,041	2.0	324,299
0631-Public Guardian	24	1.0	201,022	1.0	208,623
0633-Attorney - Public Guardian	24	1.0	135,300	1.0	148,749
5257-Assistant Public Guardian	24	1.0	135,282	1.0	148,731
		5.0	\$767,645	5.0	\$830,402
35455-Public Benefits and Intake					
0047-Admin Assistant II	14	1.0	63,419	1.0	53,780
0048-Administrative Assistant III	16	1.0	59,927	1.0	77,205
0508-Court Coordinator II	17	1.0	82,584	1.0	90,472
0636-Guardian Ad Litem III	22	2.0	245,482	1.0	129,267
1519-Caseworker II Public Grdian	PG1	1.0	78,048	1.0	85,530
5254-Casework Supervisor/Pub Guard	20	1.0	96,679	1.0	106,951
9313-Attorney III - Public Guardian	23	-	0	2.0	271,814
		7.0	\$626,139	8.0	\$815,020
35575-Supportive Services					
0046-Admin Assistant I	12	5.0	261,792	5.0	285,785
0047-Admin Assistant II	14	2.0	131,116	2.0	143,098
0048-Administrative Assistant III	16	2.0	153,908	2.0	168,605
0050-Administrative Assistant IV	18	1.0	88,469	1.0	96,918
0143-Accountant III	15	1.0	71,691	1.0	78,539
0251-Business Manager I	18	2.0	168,879	-	0
0556-Law Clerk I	14	1.0	66,591	1.0	72,952

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0635-Guardian Ad Litem II	20	-	0	1.0	89,392
0638-Investigator I	14	1.0	66,591	1.0	72,952
0907-Clerk V	11	3.0	108,306	3.0	133,446
0936-Stenographer V	13	6.0	365,524	7.0	448,620
9311-Business Manager - Public Guardian	20	-	0	1.0	96,797
9314-Executive Assistant - Public Guardian	19	-	0	1.0	88,048
		24.0	\$1,482,868	26.0	\$1,775,149
Total Salaries and Positions		219.4	\$18,399,668	223.0	\$20,560,012
Turnover Adjustment		-	(551,990)	-	(618,910)
Operating Fund Totals		219.4	\$17,847,678	223.0	\$19,941,102

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	3.0	108,306	3.0	133,446
12	5.0	261,792	5.0	285,785
13	11.0	666,430	11.0	713,162
14	13.0	839,313	13.0	903,738
15	1.0	71,691	1.0	78,539
16	10.0	706,693	11.0	831,107
17	9.0	703,917	9.0	801,284
18	33.0	2,365,731	29.0	2,107,070
19	1.0	87,144	3.0	275,034
20	63.4	5,482,292	49.0	4,380,208
21	-	-	19.0	2,180,765
22	30.0	3,468,409	14.0	1,695,616
23	-	-	16.0	2,174,462
24	11.0	1,542,947	11.0	1,684,452
PG1	6.0	401,708	6.0	442,985
PG2	23.0	1,693,294	23.0	1,872,360
Total Salaries and Positions	219.4	\$18,399,668	223.0	\$20,560,012
Turnover Adjustment	-	\$(551,990)	-	\$(618,910)
Operating Funds Total	219.4	\$17,847,678	223.0	\$19,941,102

MISSION

The Forensic Clinical Services Department (1312) provides the court with independent and unbiased forensic evaluations, testimony and other consultations concerning adult criminal defendants, conducted pursuant to orders of the court.

MANDATES

Forensic evaluations are conducted pursuant to court order, and the results of evaluations and clinical opinions, submitted in written form or oral testimony, are submitted directly to the court. The Clinic uses a multi-disciplinary model in the delivery of clinical services, including psychiatric, psychological and social service elements. The clinic provides the court with independent clinical opinions crucial to judicial decision-making.

OPERATIONAL HIGHLIGHTS: 2022 INITIATIVES AND OUTCOMES

Last year, the clinic implemented videoconferencing technology to facilitate the preparation of remote forensic evaluations and to provide court testimony held in remote or hybrid formats. As a result, it also became necessary to develop and implement several new clinical protocols to address different populations, i.e. those housed in Cook County Corrections and IDOC, Illinois Department of Human Services patients housed in medical facilities, and those at home, released on bond, under electronically monitoring, etc. These changes, have quickened the pace of the clinic's evaluation and testimony activities. For the first seven months of 2022, the clinic has produced and provided a total of 692 defendant evaluations and court testimonies, compared to 961 in 2021, projecting to a workload increase of 23%, even with declines in Criminal Division case filings.

OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

While the pandemic has restricted operations, the clinic's clinical work remains critical, as private-sector alternatives are prohibitively expensive. The goal for FY2023 will be to stay current with casework with limited resources, while keeping pace with hiring professional staff, who often leave employment for higher compensation in the private sector.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Total number of psychiatric evaluations completed in the fiscal period	279	206	400	350	350
Average number of evaluations completed per psychiatrist in the fiscal period	69	52	125	70	73
Total number of psychological evaluations completed in the fiscal period	354	390	425	475	475
Average number of evaluations completed per psychologist in the fiscal period	51	75	85	70	70
Total number of psychosocial evaluations completed in the fiscal period	290	290	500	400	400

BUDGET HIGHLIGHTS

- Scheduled salary changes for existing staff positions.
- Increased caseload volume production with no additional payroll positions.

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Approved & Adopted
Public Safety Fund	2,910	2,723	3,033	3,366
Total Funds	2,910	2,723	3,033	3,366
Expenditures by Type				
Personnel	2,878	2,698	3,007	3,329
Non Personnel	33	24	26	38
Total Funds	2,910	2,723	3,033	3,366
FTE Positions	24.8	24.8	24.8	24.8

	Program Description	2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	Supervises departmental operations and manages administrative functions	0.0	63,878	0.0	12,292
18275-Psychiatry	Conducts psychiatric examinations on individuals referred from the Circuit Court of Cook County, and provide expert-witness court testimony and consultations to other professionals and the Court.	9.8	1,517,611	9.3	1,676,196
18330-Psychology	Performs diagnostic forensic examinations of adult criminal cases ordered by the Court and submit formal written reports and provide expert witness in-court testimony.	8.5	872,903	9.0	1,010,783
19395-Social Services	Conducts psychosocial histories with relatives/collaterals of defendants undergoing court ordered forensic psychiatric evaluations pertaining to mental health issues.	6.5	579,016	6.5	667,130
Total		24.8	3,033,408	24.8	3,366,401

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	2,546,061	2,917,159	371,098
501165-Planned Salary Adjustment	66,178	3,000	(63,178)
501510-Mandatory Medicare Cost	38,659	43,607	4,948
501585-Insurance Benefits	345,507	353,836	8,329
501765-Professional Develop/Fees	6,000	6,000	0
501835-Transportation and Travel Expenses	5,000	5,000	0
Personal Services Total	3,007,406	3,328,602	321,196
Contractual Service			
520149-Communication Services	-	12,292	12,292
520485-Graphics and Reproduction Services	500	500	0
521200-Laboratory Testing and Analysis	500	-	(500)
Contractual Service Total	1,000	12,792	11,792
Supplies & Materials			
530600-Office Supplies	9,000	10,000	1,000
530635-Books, Periodicals and Publish	2,500	2,500	0
530700-Multimedia Supplies	3,000	3,000	0
Supplies & Materials Total	14,500	15,500	1,000
Operations & Maintenance			
540129-Maintenance and Subscription Services	6,967	5,972	(995)
Operations & Maintenance Total	6,967	5,972	(995)
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	3,033,408	3,366,401	332,993

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022		2023	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
18275-Psychiatry					
0047-Admin Assistant II	14	1.5	83,793	1.0	69,698
0048-Administrative Assistant III	16	0.5	34,498	1.0	62,708
0508-Court Coordinator II	17	0.5	38,475	0.5	31,766
0603-Forensic Psychiatrist	K	4.3	976,695	4.3	1,077,743
0907-Clerk V	11	1.5	70,698	1.5	72,863
0935-Stenographer IV	11	1.0	34,301	0.5	21,944
1786-Med Div Chair Psychiatry	K	0.5	174,138	0.5	185,261
		9.8	\$1,412,598	9.3	\$1,521,984
18330-Psychology					
0047-Admin Assistant II	14	1.0	53,081	1.5	108,025
0048-Administrative Assistant III	16	-	0	0.5	25,635
0508-Court Coordinator II	17	0.5	38,475	0.5	31,766
0907-Clerk V	11	1.5	70,698	1.5	72,863
0935-Stenographer IV	11	1.0	34,301	0.5	21,944
1619-Psychologist III	22	4.0	405,253	4.0	454,639
1786-Med Div Chair Psychiatry	K	0.5	174,138	0.5	185,261
		8.5	\$775,946	9.0	\$900,133
19395-Social Services					
0047-Admin Assistant II	14	0.5	30,711	0.5	34,625
0048-Administrative Assistant III	16	0.5	34,498	0.5	37,073
0603-Forensic Psychiatrist	K	0.5	84,725	0.5	91,045
0618-Legal Systems Analyst	22	1.0	76,043	1.0	119,959
1534-Social Caseworker IV	20	4.0	251,647	4.0	302,561
		6.5	\$477,624	6.5	\$585,264
Total Salaries and Positions		24.8	\$2,666,167	24.8	\$3,007,381
Turnover Adjustment		-	(120,106)	-	(90,221)
Operating Fund Totals		24.8	\$2,546,061	24.8	\$2,917,159

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	5.0	209,999	4.0	189,615
14	3.0	167,585	3.0	212,348
16	1.0	68,996	2.0	125,416
17	1.0	76,949	1.0	63,532
20	4.0	251,647	4.0	302,561
22	5.0	481,295	5.0	574,598
K	5.8	1,409,695	5.8	1,539,310
Total Salaries and Positions	24.8	\$2,666,167	24.8	\$3,007,381
Turnover Adjustment	-	\$(120,106)	-	\$(90,221)
Operating Funds Total	24.8	\$2,546,061	24.8	\$2,917,159

MISSION

The Social Service Department of the Circuit Court of Cook County (SSD) is a community corrections and court service agency mandated to monitor adult felony and misdemeanor offenders and help them satisfy court-ordered conditions thereby restoring offenders to “useful citizenship.

MANDATES

The department follows mandates of the Illinois Supreme Court, the Circuit Court of Cook County, and the Illinois Legislature to assess, monitor, and direct adult felony and misdemeanor offenders in satisfying the court-ordered conditions and payment of restitution, and penalties pursuant to the Probation and Probation Officers Act, 730 ILCS 110/.01-110/18. The department employs evidence-based practices to reduce recidivism and provide safer communities.

**OPERATIONAL HIGHLIGHTS:
2022 INITIATIVES AND OUTCOMES**

During FY2022, SSD has been transitioning back to normal operations while being mindful of the ongoing pandemic. Casework officers have resumed meeting in-person with moderate to moderate-high level clients with administrative focus on the implementation of field work as COVID concerns lessen. SSD has now assumed low-level DUI monitoring cases from a private agency leading to the creation a new evaluation and monitoring program: the DUI Evaluation and Monitoring Program (DEMP). This new program provides continuity for the courts as well as provides on-site comprehensive evaluations for all cases in the Cook County court system. With the creation of the new DEMP program, SSD performs evaluations, drug testing, a complete criminal background check and case management for offenders who have been convicted of a low-level DUI offense. Beginning in February 2022, SSD transitioned to a new cFive case management system that has allowed the department to revisit training for staff and re-evaluate policies and procedures

**OPERATIONAL OPPORTUNITIES:
2023 INITIATIVES AND GOALS**

SSD is in partnership with the Adult Probation Department (APD) regarding drug testing for our clients, a critical component in the supervision of offenders and in ensuring they are in compliance with their court-ordered conditions. SSD anticipates a solicitation for proposals through Procurement in the fall of FY2022. SSD has worked in tandem with the AOIC to finalize and approve the Field Work Policy so that SSD remains consistent in our actions while out in the field. SSD has acquired additional fieldwork equipment for FY2022, which will help in providing safety to sworn staff as they travel within the county. Next steps will entail provide training to sworn staff and the implementation of field visits in FY2023. A renovation project has started at SSD’s administrative office space at the Leighton Courthouse (anticipated completion - FY2023). In conjunction with APD, SSD will work to build increased efficiencies and uniformity for the probation offices under the Chief Judge.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Percentage of total cases terminated satisfactorily during the fiscal year	79%	78%	80%	80%	80%
Average caseload per DUI caseworker at the end of the fiscal period	47	31	50	50	50
Cost per Domestic Violence client per fiscal period	\$2,252	\$2,687	\$1,500	\$1,500	\$1,500
Active diversified case total at the end of the fiscal period	4,549	3,487	5,000	5,000	5,000
Total cost per client in the diversified caseload in the fiscal period	\$791	\$917	\$650	\$650	\$650

BUDGET HIGHLIGHTS

- New investments in department resources for the Pretrial Fairness Act.
- New investments in cognitive behavioral therapy for SSD's clients.
- New investments for the DUI Evaluation and Monitoring Program.
- A renovation project at SSD's main administrative location which will allow staff to work more efficiently.

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Approved & Adopted
Public Safety Fund	15,118	15,295	17,390	18,360
Special Purpose Funds	0	0	551	1,757
Grants	0	0	0	150
Total Funds	15,118	15,295	17,941	20,267
Expenditures by Type				
Personnel	17,323	17,554	19,689	21,968
Non Personnel	(2,205)	(2,258)	(1,747)	(1,701)
Total Funds	15,118	15,295	17,941	20,267
FTE Positions	212.0	207.0	226.0	245.0

	Program Description	2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	Supervises departmental operations and manages administrative functions	11.0	13,743	11.0	(178,198)
11705-Clerical Support Services	Performs data entry tasks and reception duties including answering, screening and directing calls.	30.6	1,744,466	26.5	1,800,723
11985-Community Service	Uncompensated labor for a not-for-profit organization or public body ordered by the court for community benefit	8.1	669,897	10.4	929,894
12385-Court Liaisons	Provides general support in a variety of legal proceedings, including sentencing, program court orders and progress reports	22.2	2,258,940	25.6	2,666,664
16420-Non-Reporting Casework	Maintains relationships with numerous worksites in communities throughout Cook County while case managing defendants sentenced to perform community service as an alternative to incarceration.	4.7	469,948	4.1	433,161
35135-Diversified Caseload Program	Provides supervision and specialized interventions to individuals found guilty by the court of a variety of offenses, encompassing a multitude of felony, misdemeanor, traffic and ordinance offenses.	40.1	3,579,030	42.2	4,023,231
35150-Domestic Violence and Sex Offender Program	Provides supervision and group intervention to individuals found guilty of violent behavior against an intimate partner also a highly structured, intensive supervision program for sex offenders.	24.6	2,268,879	21.3	2,262,794
35155-Driving Under the Influence (DUI) Program	Provides services to defendants who are found guilty of DUI, in addition the program includes comprehensive intervention services for substance abusing females charged with the offense of DUI.	18.0	1,701,233	38.1	3,027,622
35685-Englewood Community Court	Responsible for supervising young adults age 18-26 years old who have been convicted of a non-violent offense and have only one prior felony conviction to help them think and behave differently.	7.7	527,276	5.8	547,300
35695-Public Safety Assessment Program	Will be dedicated to performing a PSA risk assessment on all misdemeanor defendants held in custody pending their initial bond hearing at the Chicago Branch Courts 23, 29, 34, and 43.	53.0	4,156,530	59.0	4,604,110
60162-ARPA - Revenue Loss	Use of ARPA SLFRF funds for the provision of government services to the extent of reduction in revenue as determined by Dept. of Treasury calculation for revenue loss.	6.0	551,490	0.0	0
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	0.0	0	1.0	150,000
Total		226.0	17,941,432	245.0	20,267,301

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	15,128,500	17,532,731	2,404,230
501165-Planned Salary Adjustment	444,679	114,000	(330,679)
501210-Planned Overtime Compensation	140,000	160,000	20,000
501510-Mandatory Medicare Cost	226,374	265,808	39,433
501585-Insurance Benefits	3,140,588	3,649,762	509,174
501765-Professional Develop/Fees	50,000	35,600	(14,400)
501835-Transportation and Travel Expenses	7,000	60,000	53,000
Personal Services Total	19,137,142	21,817,900	2,680,758
Contractual Service			
520029-Armored Car Service	-	3,000	3,000
520149-Communication Services	30,677	136,082	105,405
520259-Postage	-	60,000	60,000
520279-Shipping and Freight Services	-	100	100
520485-Graphics and Reproduction Services	-	34,000	34,000
520725-Loss and Valuation	-	600	600
521200-Laboratory Testing and Analysis	47,060	91,050	43,990
Contractual Service Total	77,737	324,832	247,095
Supplies & Materials			
530600-Office Supplies	8,000	109,225	101,225
530635-Books, Periodicals and Publish	58,819	65,731	6,912
530700-Multimedia Supplies	8,652	68,000	59,348
Supplies & Materials Total	75,471	242,956	167,485
Operations & Maintenance			
540129-Maintenance and Subscription Services	60,423	204,282	143,859
Operations & Maintenance Total	60,423	204,282	143,859
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	19,893	19,892	(1)
Rental & Leasing Total	19,893	19,892	(1)
Contingencies & Special Purpose			
580299-General and Contingent NOC	-	87,000	87,000
580379-Appropriation Adjustments	(1,690,200)	(1,605,000)	85,200
580419-Appropriation Transfer	(290,524)	(2,731,683)	(2,441,159)
Contingencies & Special Purpose Total	(1,980,724)	(4,249,683)	(2,268,959)
Operating Funds Total	17,389,942	18,360,179	970,237

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0047-Admin Assistant II	14	1.0	57,755	1.0	64,766
0048-Administrative Assistant III	16	3.0	201,327	2.0	151,368
0050-Administrative Assistant IV	18	1.0	82,187	1.0	87,286
0618-Legal Systems Analyst	22	1.0	90,577	1.0	97,334
1111-Systems Analyst II	18	-	0	1.0	80,133
1501-Asst Dir of Court Casework	23	1.0	127,289	1.0	110,829
1503-Director of Casework	24	1.0	138,134	1.0	145,508
1534-Social Caseworker IV	20	1.0	92,504	-	0
1578-Probation Officer V	22	2.0	221,939	2.0	235,886
9502-Executive Assistant –SSD	22	-	0	1.0	106,646
		11.0	\$1,011,712	11.0	\$1,079,757
11705-Clerical Support Services					
0048-Administrative Assistant III	16	-	0	1.0	73,301
0907-Clerk V	11	4.0	198,248	18.0	830,908
0936-Stenographer V	13	10.0	490,539	4.0	227,924
0955-Data Entry Operator III/G11	11	1.0	54,076	1.0	59,243
1533-Social Caseworker III	PS3	0.4	39,644	0.3	31,599
1578-Probation Officer V	22	0.2	21,634	0.2	22,788
6735-Clerk IV Chief Judge AFSCME	11	15.0	655,455	2.0	85,438
		30.6	\$1,459,596	26.5	\$1,331,200
11985-Community Service					
0907-Clerk V	11	1.0	40,879	-	0
0936-Stenographer V	13	4.0	231,616	5.0	317,685
1533-Social Caseworker III	PS3	0.1	10,236	1.1	117,496
1539-Social Caseworker I- PSB	PSB	2.0	173,281	3.0	284,744
1540-Social Caseworker II- PSB	PSB	1.0	86,640	1.0	63,413
1578-Probation Officer V	22	-	0	0.3	32,469
		8.1	\$542,653	10.4	\$815,807
12385-Court Liaisons					
1531-Social Caseworker I	PS1	1.0	55,819	4.0	261,118
1533-Social Caseworker III	PS3	3.6	348,196	3.0	310,716
1539-Social Caseworker I- PSB	PSB	17.0	1,462,159	18.0	1,702,092
1578-Probation Officer V	22	0.6	63,699	0.6	67,990
		22.2	\$1,929,873	25.6	\$2,341,915
16420-Non-Reporting Casework					
0510-Court Coordinator III	18	1.0	88,030	1.0	92,728
1531-Social Caseworker I	PS1	1.0	63,675	1.0	69,453
1533-Social Caseworker III	PS3	0.6	59,211	-	0
1539-Social Caseworker I- PSB	PSB	2.0	165,695	2.0	183,417
1578-Probation Officer V	22	0.1	10,072	0.1	10,823
		4.7	\$386,682	4.1	\$356,422
35135-Diversified Caseload Program					
1531-Social Caseworker I	PS1	13.5	780,239	18.0	1,156,474
1533-Social Caseworker III	PS3	4.6	436,818	5.5	577,593
1539-Social Caseworker I- PSB	PSB	19.0	1,586,529	15.0	1,361,440

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1540-Social Caseworker II- PSB	PSB	2.0	169,705	3.0	281,095
1578-Probation Officer V	22	1.0	105,795	0.7	79,375
		40.1	\$3,079,085	42.2	\$3,455,977
35150-Domestic Violence and Sex Offender Program					
1531-Social Caseworker I	PS1	6.5	346,469	5.0	319,566
1533-Social Caseworker III	PS3	2.6	255,481	2.8	299,103
1539-Social Caseworker I- PSB	PSB	9.0	739,215	7.0	634,660
1540-Social Caseworker II- PSB	PSB	6.0	516,266	6.0	562,191
1578-Probation Officer V	22	0.5	51,851	0.5	55,257
		24.6	\$1,909,282	21.3	\$1,870,777
35155-Driving Under the Influence (DUI) Program					
0936-Stenographer V	13	-	0	6.0	294,346
1531-Social Caseworker I	PS1	8.0	442,970	19.0	1,172,696
1533-Social Caseworker III	PS3	1.5	147,912	4.6	444,009
1539-Social Caseworker I- PSB	PSB	6.0	497,519	5.0	453,447
1540-Social Caseworker II- PSB	PSB	1.0	86,640	1.0	94,915
1578-Probation Officer V	22	1.5	154,487	1.5	165,027
6735-Clerk IV Chief Judge AFSCME	11	-	0	1.0	43,611
		18.0	\$1,329,528	38.1	\$2,668,051
35685-Englewood Community Court					
1531-Social Caseworker I	PS1	5.0	248,372	3.0	186,363
1533-Social Caseworker III	PS3	0.6	45,123	0.7	70,955
1539-Social Caseworker I- PSB	PSB	1.0	84,223	1.0	94,915
1540-Social Caseworker II- PSB	PSB	1.0	86,640	1.0	94,915
1578-Probation Officer V	22	0.1	10,072	0.1	10,823
		7.7	\$474,430	5.8	\$457,970
35695-Public Safety Assessment Program					
0211-Administrator of Programs	22	1.0	101,527	1.0	109,099
0907-Clerk V	11	-	0	1.0	43,611
1531-Social Caseworker I	PS1	38.0	2,201,920	47.0	2,980,836
1533-Social Caseworker III	PS3	6.0	526,085	6.0	508,854
1539-Social Caseworker I- PSB	PSB	7.0	573,007	3.0	269,456
1540-Social Caseworker II- PSB	PSB	1.0	86,640	-	0
6735-Clerk IV Chief Judge AFSCME	11	-	0	1.0	41,827
		53.0	\$3,489,179	59.0	\$3,953,683
Total Salaries and Positions		220.0	\$15,612,021	244.0	\$18,331,559
Turnover Adjustment		-	(483,520)	-	(798,829)
Operating Fund Totals		220.0	\$15,128,500	244.0	\$17,532,731

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	21.0	948,658	24.0	1,104,638
13	14.0	722,156	15.0	839,955
14	1.0	57,755	1.0	64,766
16	3.0	201,327	3.0	224,669
18	2.0	170,217	3.0	260,148
20	1.0	92,504	-	-
22	8.0	831,652	9.0	993,518
23	1.0	127,289	1.0	110,829
24	1.0	138,134	1.0	145,508
PS1	73.0	4,139,463	97.0	6,146,507
PS3	20.0	1,868,706	24.0	2,360,324
PSB	75.0	6,314,160	66.0	6,080,697
Total Salaries and Positions	220.0	\$15,612,021	244.0	\$18,331,559
Turnover Adjustment	-	\$(483,520)	-	\$(798,829)
Operating Funds Total	220.0	\$15,128,500	244.0	\$17,532,731

MISSION

The mission of the Juvenile Probation and Court Services Department (JPD) is to keep all court-involved children in the community, where they can receive equitable, focused, individualized intervention and opportunities to prevent further system involvement and harm.

MANDATES

The Department operates in accordance with the laws governing its functions, including but not limited to, the Illinois Juvenile Court Act (705 ILCS 405/1 et seq); the Probation and Probation Officers Act (730 ILCS 110/0.01 et seq); and with the standards, rules, and policies promulgated by the Administrative Office of the Illinois Courts (AOIC).

**OPERATIONAL HIGHLIGHTS:
2022 INITIATIVES AND OUTCOMES**

FY2022 initiatives and outcomes reflect the Department’s emergence from pandemic-influenced exigencies. JPD continued to manage through the public health crisis and advanced the Department’s ability to engage and support justice system-involved populations. JPD sustained a hybrid, remote and office-based, operation using technology and face-to-face engagements to drive JPD goals. This blended work model limited physical exposure of personnel and public to align with case management standards, and kept youth out of detention and prison with community-based supervision and support. The Department seeks to build upon FY22 initiatives and outcomes in FY23 with a resumed focus on areas noted in the “2023 Initiatives and Goals.”

**OPERATIONAL OPPORTUNITIES:
2023 INITIATIVES AND GOALS**

The Department remains committed to advancing in FY23 the goals with the following initiatives: (1) Administrative Services, (2) Court Services, (3) Pre-trial Services, (4) Probation Practices, and (5) IT/Data Management/Quality Management. The Department will enter into strategic partnerships for strategic planning and implementation assistance, operations technical assistance, and diversity/equity/inclusion technical assistance to advance the Department’s mission and mandates effectively, efficiently, and equitably.

Since adopting the revised 2020 statewide probation standards, JPD implemented practices to support compliance with the AOIC’s mandate to train all officers in Core Correctional Practices (CCP) to improve youth outcomes. The Department will sustain the implementation of CCP through technical support from the AOIC and continuous professional development initiatives through the Department’s Office of Career Services. JPD must invest in technical assistance and professional development to support successful delivery of services. JPD will focus on staffing Pre-Trial services and IT infrastructure to provide the court with timely and reliable information about the matters presented to the court. Expansion of reporting centers is critical to ensuring court-active youth receive the needed services and supports in a milieu that is structured, safe, and supportive. Ensuring that youth who are eligible for release from secure custody may remain safely in the community, JPD seeks to partner with community-based providers for short-term, supportive housing.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Active probation/supervision cases, administered during the fiscal period	1,987	1,533	2,500	2,200	1,500
Average number of active cases per month per probation officer during the fiscal period	13	19	15	17	15
Percentage of youth active on probation during the fiscal period who receive a new finding of delinquency	13%	11%	10%	14%	10%
Percentage of youth successfully completing probation in the fiscal period	88%	71%	90%	80%	90%

BUDGET HIGHLIGHTS

- New resources to expand pre-trial services.
- New resources to expand IT infrastructure.
- New resources to expand the Aligned Partners program unit.
- New resources for the temporary shelter services, due to new contract arrangements.
- New investments in Cognitive Behavioral Therapy for youth under supervision.

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Approved & Adopted
Public Safety Fund	45,840	40,016	43,938	37,052
Special Purpose Funds	0	0	0	8,164
Grants	50	0	50	152
Total Funds	45,890	40,016	43,989	45,368
Expenditures by Type				
Personnel	35,449	32,320	33,545	33,935
Non Personnel	10,441	7,697	10,444	11,434
Total Funds	45,890	40,016	43,989	45,368
FTE Positions	373.0	329.0	330.0	327.0

	Program Description	2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Adopted
11565-Child Protective Services	Clinical evaluations of parents/guardians involved in child welfare proceedings within the Child Protection Division of Juvenile Court to inform placement decisions.	3.0	398,223	1.0	111,064
10155-Administration	Supervises departmental operations and manages administrative functions.	0.0	760,331	0.0	0
10270-Administrative Support	Provides support services for departmental programs.	36.0	2,797,776	34.0	2,688,420
12385-Court Liaisons	Provides general support in a variety of legal proceedings, including sentencing, program court orders and progress reports	14.5	1,505,134	18.0	1,994,787
13590-Executive Administration	Governance of the organization including alignment of operations and programs with vision and mission, budget, policy and overall direction of the court system.	6.0	875,674	6.0	966,176
14930-Human Resources and Labor Relations	Personnel-related tasks including, as examples, payroll, timekeeping, FMLA, disability, and addressing collective bargaining matters.	12.0	1,454,336	13.0	1,591,492
15295-JDAI/Program and Services Section	The Department stewards and administrates a continuum of policies, procedures, and community-based programs that minimize the unnecessary secure detention of court-involved children and young people.	53.0	12,447,232	50.0	12,609,145
17990-Pretrial Services	Provides community based services, assessments or surveillance offered to youth/adult awaiting trial in the court system	11.5	1,120,283	7.0	796,311
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	56,518	0.0	8,000
35035-Youth Restorative Outreach and Care Coordination	Individualized case planning for those sentenced to community corrections ("probation" or "supervision") in lieu of incarceration to promote lawful behavior that restores the youth and community.	133.3	13,079,430	138.0	14,847,711
35070-Classification and Intake	Provides services for residents including orientation and assessments, property inventory, contacting family, and appropriate reviews to ensure that they have received all required services.	12.7	1,858,115	10.0	1,129,755
35300-Positive Youth Development Services	Providing developmentally appropriate experiences reflecting best practices concerning brain development, trauma, and support that promote a healthy transition through adolescence into adulthood.	25.0	2,635,578	25.0	2,715,670
35380-Probate Division Background Checks	Access to relevant law enforcement databases supporting background checks as ordered pursuant to the Probate Division.	0.0	6,481	0.0	0
35520-Youth Restorative Behavioral Health Services	Specialized case management addressing clinical needs with in-house therapeutic services or linkage to third-party providers by contract or court order.	22.0	4,943,341	24.0	5,757,488
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	1.0	50,328	1.0	152,383
Total		330.0	43,988,779	327.0	45,368,402

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	25,989,097	27,273,054	1,283,957
501165-Planned Salary Adjustment	1,071,005	235,447	(835,558)
501210-Planned Overtime Compensation	75,000	109,300	34,300
501510-Mandatory Medicare Cost	395,905	420,684	24,779
501585-Insurance Benefits	5,555,123	5,316,345	(238,778)
501765-Professional Develop/Fees	208,222	223,318	15,096
501835-Transportation and Travel Expenses	200,000	232,600	32,600
Personal Services Total	33,494,353	33,810,748	316,396
Contractual Service			
520149-Communication Services	261,541	359,139	97,598
520259-Postage	6,000	3,500	(2,500)
520469-Services For Minor/Indigent	2,791,852	3,349,170	557,318
520485-Graphics and Reproduction Services	16,800	9,800	(7,000)
520725-Loss and Valuation	-	700	700
521200-Laboratory Testing and Analysis	36,230	23,515	(12,715)
521300-Special or Coop Programs	6,570,947	6,691,745	120,798
Contractual Service Total	9,683,370	10,437,569	754,199
Supplies & Materials			
530100-Wearing Apparel	12,575	15,000	2,425
530170-Institutional Supplies	25,000	8,000	(17,000)
530600-Office Supplies	66,000	60,000	(6,000)
530635-Books, Periodicals and Publish	1,800	1,800	0
530700-Multimedia Supplies	7,000	7,000	0
531645-Computer and Data Processing Supplies	8,000	18,000	10,000
Supplies & Materials Total	120,375	109,800	(10,575)
Operations & Maintenance			
540129-Maintenance and Subscription Services	528,120	748,224	220,104
540245-Automotive Operations and Maintenance	60,555	58,000	(2,555)
Operations & Maintenance Total	588,675	806,224	217,549
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	51,678	51,678	0
Rental & Leasing Total	51,678	51,678	0
Contingencies & Special Purpose			
580419-Appropriation Transfer	-	(8,164,196)	(8,164,196)
Contingencies & Special Purpose Total	-	(8,164,196)	(8,164,196)
Operating Funds Total	43,938,451	37,051,823	(6,886,627)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
11565-Child Protective Services					
1619-Psychologist III	22	3.0	327,896	1.0	99,173
		3.0	\$327,896	1.0	\$99,173
10270-Administrative Support					
0046-Admin Assistant I	12	16.0	877,748	16.0	940,423
0047-Admin Assistant II	14	3.0	193,403	3.0	199,556
0050-Administrative Assistant IV	18	1.0	70,534	1.0	80,500
0179-Programmer/Analyst II	18	1.0	68,583	-	0
0251-Business Manager I	18	2.0	131,617	2.0	148,632
0907-Clerk V	11	2.0	106,410	7.0	320,911
0955-Data Entry Operator III/G11	11	1.0	54,076	1.0	43,611
1576-Probation Officer III	PS3	2.0	194,488	2.0	211,761
1578-Probation Officer V	22	1.0	110,106	-	0
5549-Information Technology Manager	20	-	0	1.0	79,803
6692-Executive Admin Assistant	15	1.0	61,954	1.0	62,733
6735-Clerk IV Chief Judge AFSCME	11	6.0	289,853	-	0
		36.0	\$2,158,772	34.0	\$2,087,930
12385-Court Liaisons					
1570-Probation Officer II- PSB	PSB	10.0	855,677	14.0	1,321,170
1574-Probation Officer I	PS1	0.5	27,909	-	0
1576-Probation Officer III	PS3	2.0	194,488	2.0	213,063
1578-Probation Officer V	22	1.0	109,131	1.0	125,948
7029-Probation Officer II-PSBY	PSB	1.0	83,189	1.0	94,915
		14.5	\$1,270,394	18.0	\$1,755,096
13590-Executive Administration					
0514-Court Systems Manager	23	1.0	79,932	1.0	135,907
1573-Director of Court Services	24	1.0	139,516	1.0	146,963
1578-Probation Officer V	22	4.0	377,295	4.0	471,414
		6.0	\$596,743	6.0	\$754,284
14930-Human Resources and Labor Relations					
0179-Programmer/Analyst II	18	1.0	70,558	1.0	75,822
0251-Business Manager I	18	1.0	80,049	1.0	86,023
1570-Probation Officer II- PSB	PSB	2.0	169,705	1.0	67,434
1574-Probation Officer I	PS1	-	0	1.0	61,304
1576-Probation Officer III	PS3	3.0	291,732	3.0	319,594
1578-Probation Officer V	22	2.0	245,482	3.0	376,909
2381-Motor Vehicle Driver I	X	2.0	159,923	2.0	170,560
6692-Executive Admin Assistant	15	1.0	61,954	1.0	62,733
		12.0	\$1,079,404	13.0	\$1,220,378
15295-JDAI/Program and Services Section					
1570-Probation Officer II- PSB	PSB	30.0	2,497,594	24.0	2,189,943
1574-Probation Officer I	PS1	1.0	55,819	7.0	429,147
1576-Probation Officer III	PS3	6.0	555,146	6.0	637,886
7029-Probation Officer II-PSBY	PSB	15.0	1,288,444	12.0	1,138,975
7041-Probation Officer III-Y	PS3	1.0	93,234	1.0	102,436
		53.0	\$4,490,236	50.0	\$4,498,387

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022		2023	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
17990-Pretrial Services					
1570-Probation Officer II- PSB	PSB	9.0	779,763	5.0	447,092
1574-Probation Officer I	PS1	0.5	27,909	-	0
1576-Probation Officer III	PS3	2.0	194,488	2.0	213,063
		11.5	\$1,002,161	7.0	\$660,155
35035-Youth Restorative Outreach and Care Coordination					
1515-Caseworker V	18	-	0	3.0	179,044
1570-Probation Officer II- PSB	PSB	98.0	8,115,257	83.0	7,601,963
1574-Probation Officer I	PS1	3.3	184,202	18.0	1,103,579
1576-Probation Officer III	PS3	26.0	2,390,519	25.0	2,616,664
1578-Probation Officer V	22	4.0	389,624	4.0	494,493
7029-Probation Officer II-PSBY	PSB	2.0	171,005	4.0	372,362
7041-Probation Officer III-Y	PS3	-	0	1.0	106,531
		133.3	\$11,250,607	138.0	\$12,474,637
35070-Classification and Intake					
1570-Probation Officer II- PSB	PSB	10.0	858,624	9.0	850,011
1574-Probation Officer I	PS1	1.7	94,892	-	0
1576-Probation Officer III	PS3	1.0	97,244	1.0	106,531
		12.7	\$1,050,760	10.0	\$956,543
35300-Positive Youth Development Services					
0051-Administrative Assistant V	20	1.0	99,616	1.0	106,972
0595-Director of Program Services	22	-	0	1.0	112,443
1570-Probation Officer II- PSB	PSB	15.0	1,257,094	12.0	1,103,407
1574-Probation Officer I	PS1	2.0	111,638	4.0	245,255
1576-Probation Officer III	PS3	4.0	388,977	4.0	408,995
1578-Probation Officer V	22	3.0	320,353	2.0	230,199
7029-Probation Officer II-PSBY	PSB	-	0	1.0	94,915
		25.0	\$2,177,678	25.0	\$2,302,185
35520-Youth Restorative Behavioral Health Services					
1570-Probation Officer II- PSB	PSB	15.0	1,209,301	11.0	984,216
1574-Probation Officer I	PS1	1.0	55,819	4.0	245,235
1575-Probation Officer II	PS2	-	0	1.0	65,809
1576-Probation Officer III	PS3	3.0	283,221	3.0	300,553
1578-Probation Officer V	22	1.0	113,660	1.0	126,377
1619-Psychologist III	22	2.0	237,172	4.0	481,747
		22.0	\$1,899,173	24.0	\$2,203,937
Total Salaries and Positions		329.0	\$27,303,824	326.0	\$29,012,704
Turnover Adjustment		-	(1,314,727)	-	(1,739,650)
Operating Fund Totals		329.0	\$25,989,097	326.0	\$27,273,054

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	9.0	450,340	8.0	364,522
12	16.0	877,748	16.0	940,423
14	3.0	193,403	3.0	199,556
15	2.0	123,909	2.0	125,466
18	6.0	421,340	8.0	570,021
20	1.0	99,616	2.0	186,775
22	21.0	2,230,719	21.0	2,518,702
23	1.0	79,932	1.0	135,907
24	1.0	139,516	1.0	146,963
PS1	10.0	558,189	34.0	2,084,521
PS2	-	-	1.0	65,809
PS3	50.0	4,683,538	50.0	5,237,076
PSB	207.0	17,285,652	177.0	16,266,402
X	2.0	159,923	2.0	170,560
Total Salaries and Positions	329.0	\$27,303,824	326.0	\$29,012,704
Turnover Adjustment	-	\$(1,314,727)	-	\$(1,739,650)
Operating Funds Total	329.0	\$25,989,097	326.0	\$27,273,054

MISSION

The JTDC community provides a safe and secure environment that offers the highest quality of integrated services where youth are challenged to make positive changes.

MANDATES

The JTDC is the subject to a variety of Federal and State operational mandates:

Casey Foundation 2014 Juvenile Detention Alternative Initiative (JDAI) Standards.

Federal Juvenile Justice Delinquency Prevention Act.

Illinois Criminal Justice Information Authority.

Abused and Neglected Child Reporting Act of 1975 325 ILCS 5/4.

Illinois Juvenile Court Act of 1987.

Prison Rape Elimination Act of 2003 (PREA).

Title 20: Corrections, Criminal Justice, and Law Enforcement, Chapter I: Department of Corrections, Subchapter: County Standard.

**OPERATIONAL HIGHLIGHTS:
2022 INITIATIVES AND OUTCOMES**

- Due to COVID-19 mitigation and testing protocol less than 2% of test results were positive.
- Continued success of the JTDC Behavior Modification Program (BMOD) and the Resident Ambassador Program.
- Finalized planning for 24-hour 7-day a week Admissions and Release Department.
- Coordinated technology for virtual meetings, visitation, court appearances and school.
- Graduated a class of STAR Barber College Students and Instructors, Nancy B. Jefferson High School.
- Installation of new fire safety doors in North and South gymnasiums.
- Planning for system-wide replacement/enhancement of video/camera systems.

**OPERATIONAL OPPORTUNITIES:
2023 INITIATIVES AND GOALS**

- Finalize curriculum for JTDC Leadership Academy to begin 2023.
- Implement an around-the-clock Admissions and Release Department to comport with Juvenile Justice Standards.
- Strengthen relationships with local government and community partners.
- Pursue the opportunity for Barber Instructor testing.
- Develop Cosmetologist curriculum and services within the STAR Barber College.
- Reduce disciplinary confinement events and increase extracurricular activities by 10%.
- Resident living pods renovations of bathrooms and floors, install energy-efficient lighting.
- FMLA database dashboard development.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Average caseload per caseworker in the fiscal period	16	18	18	22	23
Percentage of residents admitted who complete the PREA orientation process in the fiscal period	100%	100%	100%	100%	100%
Estimated percentage of residents who participate in Large Muscle Exercise program	100%	100%	100%	100%	100%
Percentage of all admissions and release data in the fiscal period entered into RMIS during the fiscal period	100%	100%	100%	100%	100%
Number of nursing health assessments completed in the fiscal period	6,982	9,864	4,414	10,472	12,204

BUDGET HIGHLIGHTS

- Expansion of state funding from Administrative Office of the Illinois Courts (AOIC).
- Migrate the Technology Resident Management Information System to the cloud.
- New funding from Federal Emergency Management Agency (FEMA) for JTDC COVID-19 Safe Opening Operations.
- Expansion of mental health resources to provide supportive services to staff.

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Approved & Adopted
Public Safety Fund	63,167	65,370	67,372	62,636
Special Purpose Funds	0	0	0	11,385
Grants	425	746	793	1,036
Total Funds	63,591	66,116	68,165	75,057
Expenditures by Type				
Personnel	59,121	60,970	61,065	64,528
Non Personnel	4,470	5,147	7,099	10,529
Total Funds	63,591	66,116	68,165	75,057
FTE Positions	610.8	604.3	574.3	574.0

	Program Description	2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	Supervises departmental operations and manages administrative functions	30.5	9,348,330	32.5	11,720,833
19150-Security	Provides security functions for department.	132.0	14,159,468	121.0	14,335,809
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	300,000	0.0	400,000
35225-Facility Management and Food Service	Provides facility management services such as keeping site clean and sanitized. Provides laundry services for residents and manages food service operations.	59.5	6,416,933	52.5	6,574,937
35230-Family Support Services	Provides services for residents allowing access to family, caseworkers, probation, lawyers, phone calls & other stakeholders. And casework to coordinate access, information & continuity of care.	1.0	56,702	0.0	0
35275-Health and Mental Health Care	Resident crisis interventions & medical assessments including dental care, mental health services & medical care. Provides supervision of residents on crisis watch and/or other medical care.	13.0	1,479,448	12.0	1,441,681
35285-Human Resources and Compliance	Manages HR services including the hiring process, new employee training and labor relations. Also ensures compliance with AOIC, PREA and detention standards through staff supervision and training.	9.5	837,804	9.5	931,913
35470-Recreation and Exercise Program	Provide direct care supervision & access for residents to library services, special educational services & exercise programs. Coordinates religious services, volunteer programs & gender programming.	6.5	678,015	6.0	594,714
35495-Resident Behavior Management	Behavior programming and case mgmt. for residents. Manages rules based system, rule violations mgmt. and a due process system for resident rule violations. Coord. & admin. resident behavior plans.	322.3	34,095,456	340.5	37,850,609
14981-Indeterminate Activities	Services relating to inmates with open release dates.	0.0	0	0.0	170,960
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	0.0	792,562	0.0	1,035,563
Total		574.3	68,164,717	574.0	75,057,020

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	35,204,803	37,117,188	1,912,385
501165-Planned Salary Adjustment	1,093,201	95,452	(997,749)
501210-Planned Overtime Compensation	6,376,000	7,045,396	669,396
501510-Mandatory Medicare Cost	575,629	602,006	26,377
501540-Worker's Compensation	7,705,399	9,481,773	1,776,374
501585-Insurance Benefits	9,809,732	9,726,620	(83,112)
501765-Professional Develop/Fees	272,750	365,035	92,285
501835-Transportation and Travel Expenses	25,000	36,456	11,456
Personal Services Total	61,062,514	64,469,927	3,407,413
Contractual Service			
520049-Scavenger and Hazardous Materail Services	60,000	60,000	0
520149-Communication Services	23,042	326,252	303,210
520259-Postage	11,800	15,000	3,200
520279-Shipping and Freight Services	5,820	7,000	1,180
520485-Graphics and Reproduction Services	18,700	18,700	0
520825-Professional Services	2,644,592	2,744,592	100,000
521005-Professional Legal Expenses	200,000	67,000	(133,000)
521200-Laboratory Testing and Analysis	56,200	60,000	3,800
521300-Special or Coop Programs	10,000	18,452	8,452
Contractual Service Total	3,030,154	3,316,996	286,842
Supplies & Materials			
530005-Food Supplies	1,900,000	1,800,750	(99,250)
530100-Wearing Apparel	135,000	96,800	(38,200)
530170-Institutional Supplies	350,000	285,500	(64,500)
530600-Office Supplies	105,000	105,025	25
530635-Books, Periodicals and Publish	4,850	6,000	1,150
530700-Multimedia Supplies	17,240	20,000	2,760
530785-Medical, Dental and Laboratory Supplies	1,000	1,500	500
531645-Computer and Data Processing Supplies	40,000	40,000	0
Supplies & Materials Total	2,553,090	2,355,575	(197,515)
Operations & Maintenance			
540129-Maintenance and Subscription Services	1,127,014	4,125,521	2,998,507
540245-Automotive Operations and Maintenance	30,000	40,000	10,000
Operations & Maintenance Total	1,157,014	4,165,521	3,008,507
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	19,383	18,862	(521)
Rental & Leasing Total	19,383	18,862	(521)
Contingencies & Special Purpose			
580419-Appropriation Transfer	(450,000)	(11,690,694)	(11,240,694)
Contingencies & Special Purpose Total	(450,000)	(11,690,694)	(11,240,694)
Operating Funds Total	67,372,155	62,636,187	(4,735,968)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022		2023	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0047-Admin Assistant II	14	1.5	89,090	0.5	32,236
0048-Administrative Assistant III	16	4.5	333,286	4.0	326,872
0050-Administrative Assistant IV	18	0.5	42,220	0.5	44,474
0179-Programmer/Analyst II	18	0.5	37,753	0.5	40,569
0254-Business Manager IV	23	1.0	106,605	1.0	128,009
0283-Management Analyst IV	20	1.5	122,346	1.5	151,544
0291-Administrative Analyst I	17	2.0	157,302	1.5	129,802
0640-Investigator III	18	3.0	240,692	2.5	214,932
0735-Labor Relations Analyst II	18	1.0	81,897	1.0	88,006
1031-Special Assistant	24	0.5	54,395	0.5	57,299
1052-Project Director II	21	1.0	69,164	1.0	97,910
1053-Project Director III	22	0.5	47,709	3.5	291,571
1111-Systems Analyst II	18	0.5	26,155	0.5	39,272
1138-Mgr- Computer Operations	23	0.5	61,859	0.5	66,474
1233-Storekeeper III	10	2.0	94,698	2.0	100,994
1234-Storekeeper IV	12	1.0	55,261	1.0	58,213
1589-Superintendent-JTDC	24	0.5	117,500	0.5	121,943
1590-Assistant Superintendent	24	2.0	283,116	2.0	299,535
4894-Compliance Officer	24	-	0	1.0	92,564
5549-Information Technology Manager	20	0.5	46,785	0.5	50,278
5935-Attorney-JTDC	21	1.0	95,756	1.0	114,601
6370-Legal Affairs Coordinator	18	0.5	40,919	0.5	43,972
6403-Executive Assistant III	19	1.0	92,371	1.0	97,302
6515-General Counsel	24	1.0	137,281	1.0	144,609
6623-Assistant General Counsel	24	1.0	123,951	1.0	130,568
6689-Personnel Hearing Officer-JTDC	22	0.5	61,370	1.0	129,293
6692-Executive Admin Assistant	15	0.5	26,141	0.5	28,091
9119-Resident Management Systems Administrator	22	0.5	38,021	0.5	60,805
		30.5	\$2,683,642	32.5	\$3,181,737
19150-Security					
0047-Admin Assistant II	14	4.0	239,743	-	0
0048-Administrative Assistant III	16	0.5	38,477	-	0
0050-Administrative Assistant IV	18	0.5	44,234	0.5	48,459
0291-Administrative Analyst I	17	1.0	60,732	0.5	39,055
0292-Administrative Analyst II	19	0.5	28,611	0.5	38,151
0716-Personnel Analyst IV	19	-	0	1.0	60,278
1053-Project Director III	22	1.0	76,043	1.0	96,522
1590-Assistant Superintendent	24	1.0	130,236	1.0	135,852
2381-Motor Vehicle Driver I	X	2.0	159,536	2.0	170,560
5289-Supervisor In-Charge/JTDC	21	12.5	1,161,370	12.5	1,270,042
5297-Security Specialist I-JTDC	13	35.0	2,017,956	30.0	1,789,940
5298-Security Specialist II	CA2	15.5	1,065,198	12.5	898,261
5359-Prof Develop Specialist-JTDC	18	1.5	119,604	1.5	132,074
5425-Youth Development Specialist	PS1	40.0	2,722,231	41.0	2,811,434
5484-Rapid Response Team Specialist	PS2	13.0	979,767	13.5	1,045,097

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
5586-Resident Internal Affairs-JTDC	18	0.5	36,049	0.5	41,270
5613-Director of Training-JTDC	21	0.5	46,523	0.5	49,996
5702-Caseworker JTDC	PS2	0.5	41,444	0.5	45,402
6029-HR Assistant-JTDC	15	1.0	42,424	1.0	72,132
6422-Div QA Compliance Analyst	19	1.5	112,282	1.0	79,329
		132.0	\$9,122,460	121.0	\$8,823,853
35225-Facility Management and Food Service					
1590-Assistant Superintendent	24	0.5	65,514	0.5	69,012
2124-Cook II	X04	11.0	526,777	9.0	458,260
2131-Food Service Worker I	X07	14.0	500,531	12.0	461,881
2161-LAUNDRY WORKER II	X07	5.0	178,957	5.0	196,762
2422-Custodial Worker II	X05	20.0	863,134	17.0	788,200
4791-Dir of Food Services JTDC	21	1.0	103,332	1.0	111,045
5362-Director-Facility Support Svcs	21	1.0	102,471	1.0	110,117
5503-Custodial Supervisor	19	2.0	128,377	2.0	130,289
5564-Fire Safety Coordinator	CA2	1.0	50,498	1.0	73,674
5934-Registered Dietitian-JTDC	21	1.0	80,760	1.0	85,071
6098-Food Service Supervisor-JTDC	16	2.0	125,384	2.0	134,735
6233-Commissary Coordinator	17	1.0	55,534	1.0	59,677
		59.5	\$2,781,269	52.5	\$2,678,722
35230-Family Support Services					
5285-Volunteer Director IV	20	1.0	62,912	-	0
		1.0	\$62,912	-	\$0
35275-Health and Mental Health Care					
5425-Youth Development Specialist	PS1	13.0	948,816	12.0	886,127
		13.0	\$948,816	12.0	\$886,127
35285-Human Resources and Compliance					
0048-Administrative Assistant III	16	2.0	153,908	2.0	168,605
0050-Administrative Assistant IV	18	1.0	88,469	1.0	96,918
0716-Personnel Analyst IV	19	2.0	125,341	2.0	123,574
0750-Manager of Lab/Emp Relations	23	1.0	105,822	1.0	113,716
1031-Special Assistant	24	0.5	54,395	0.5	57,299
5136-Human Resources Generalist	20	1.0	62,912	1.0	81,525
6422-Div QA Compliance Analyst	19	0.5	37,969	0.5	30,139
6692-Executive Admin Assistant	15	0.5	26,141	0.5	28,091
6711-Clerk IV AFSCME	11	1.0	40,938	1.0	48,188
		9.5	\$695,895	9.5	\$748,055
35470-Recreation and Exercise Program					
0047-Admin Assistant II	14	0.5	30,106	-	0
5423-Recreational Specialist	PS1	6.0	431,346	6.0	418,053
		6.5	\$461,452	6.0	\$418,053
35495-Resident Behavior Management					
0047-Admin Assistant II	14	3.0	156,789	1.5	85,367
0050-Administrative Assistant IV	18	1.0	86,454	1.0	92,932
0179-Programmer/Analyst II	18	0.5	37,753	0.5	40,569
0283-Management Analyst IV	20	2.5	206,567	2.5	247,959

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0291-Administrative Analyst I	17	3.0	218,035	4.0	337,990
0292-Administrative Analyst II	19	0.5	28,611	0.5	38,151
0640-Investigator III	18	1.0	82,976	1.5	111,743
1052-Project Director II	21	-	0	2.0	147,181
1053-Project Director III	22	1.5	151,822	1.5	163,154
1111-Systems Analyst II	18	0.5	26,155	0.5	39,272
1138-Mgr- Computer Operations	23	0.5	61,859	0.5	66,474
1589-Superintendent-JTDC	24	0.5	117,500	0.5	121,943
1590-Assistant Superintendent	24	1.5	198,117	1.5	208,662
2016-Barber	X03	1.0	42,833	1.0	46,473
2124-Cook II	X04	-	0	1.0	50,480
2131-Food Service Worker I	X07	-	0	2.0	70,760
2161-LAUNDRY WORKER II	X07	-	0	1.0	38,965
2422-Custodial Worker II	X05	-	0	4.0	183,082
4085-Caseworker II JTDC	PS1	18.0	1,329,545	18.0	1,442,634
4614-Cosmetologist	X03	1.0	44,549	1.0	48,189
4789-Team Leader JTDC	21	8.0	775,369	7.0	733,142
4790-Assistant Team Leader JTDC	19	25.0	2,130,071	25.0	2,178,732
5285-Volunteer Director IV	20	-	0	1.0	66,269
5289-Supervisor In-Charge/JTDC	21	3.5	330,539	3.5	354,368
5298-Security Specialist II	CA2	0.5	34,970	1.5	88,989
5337-Court Liaison-JTDC	19	1.0	74,197	1.0	84,936
5359-Prof Develop Specialist-JTDC	18	1.5	119,604	1.5	132,074
5423-Recreational Specialist	PS1	7.0	503,206	8.0	569,444
5425-Youth Development Specialist	PS1	214.0	14,224,318	209.0	14,328,650
5459-Supervisor of Resident Affairs	21	1.0	69,164	1.0	104,917
5484-Rapid Response Team Specialist	PS2	12.0	915,362	11.5	893,109
5549-Information Technology Manager	20	0.5	46,785	0.5	50,278
5586-Resident Internal Affairs-JTDC	18	1.5	117,674	1.5	130,020
5613-Director of Training-JTDC	21	0.5	46,523	0.5	49,996
5702-Caseworker JTDC	PS2	3.5	290,108	3.5	317,816
5935-Attorney-JTDC	21	1.0	69,164	1.0	113,024
6370-Legal Affairs Coordinator	18	0.5	40,919	0.5	43,972
6422-Div QA Compliance Analyst	19	1.0	76,429	2.5	160,360
6423-Video Analyst	19	2.0	129,923	2.0	149,217
6613-Barber Supervisor	18	1.0	76,266	1.0	81,956
6622-Barber Instructor	18	0.8	43,946	1.0	62,109
9119-Resident Management Systems Administrator	22	0.5	38,021	0.5	60,805
9480-Director of Compliance – JTDC	23	-	0	1.0	113,566
9547-Admissions and Release Specialist I	15	-	0	8.0	552,202
9548-Admissions and Release Specialist II	17	-	0	1.0	90,472
		322.3	\$22,942,125	340.5	\$25,092,395
Total Salaries and Positions		574.3	\$39,698,571	574.0	\$41,828,943
Turnover Adjustment		-	(4,493,768)	-	(4,711,755)
Operating Fund Totals		574.3	\$35,204,803	574.0	\$37,117,188

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
10	2.0	94,698	2.0	100,994
11	1.0	40,938	1.0	48,188
12	1.0	55,261	1.0	58,213
13	35.0	2,017,956	30.0	1,789,940
14	9.0	515,728	2.0	117,603
15	2.0	94,707	10.0	680,516
16	9.0	651,054	8.0	630,212
17	7.0	491,604	8.0	656,997
18	17.8	1,389,738	18.0	1,524,590
19	37.0	2,964,184	39.0	3,170,458
20	7.0	548,305	7.0	647,852
21	32.0	2,950,136	33.0	3,341,409
22	4.5	412,987	8.0	802,148
23	3.0	336,146	4.0	488,239
24	9.0	1,282,004	10.0	1,439,284
CA2	17.0	1,150,666	15.0	1,060,924
PS1	298.0	20,159,462	294.0	20,456,341
PS2	29.0	2,226,681	29.0	2,301,423
X	2.0	159,536	2.0	170,560
X03	2.0	87,383	2.0	94,663
X04	11.0	526,777	10.0	508,739
X05	20.0	863,134	21.0	971,282
X07	19.0	679,488	20.0	768,367
Total Salaries and Positions	574.3	\$39,698,571	574.0	\$41,828,943
Turnover Adjustment		- \$(4,493,768)		- \$(4,711,755)
Operating Funds Total	574.3	\$35,204,803	574.0	\$37,117,188

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Contractual Service			
520825-Professional Services	160,000	300,000	140,000
Contractual Service Total	160,000	300,000	140,000
Contingencies & Special Purpose			
580050-Cook County Administration	154	197	43
Contingencies & Special Purpose Total	154	197	43
Operating Funds Total	160,154	300,197	140,043

1310 ADULT PROBATION/ PROBATION SERVICE FEE FUND

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Contractual Service			
520469-Services For Minor/Indigent	30,000	30,000	0
520825-Professional Services	510,000	843,334	333,334
521005-Professional Legal Expenses	500,000	500,000	0
Contractual Service Total	1,040,000	1,373,334	333,334
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	2,000,000	2,750,000	750,000
580050-Cook County Administration	46,160	18,406	(27,754)
580299-General and Contingent NOC	75,000	125,000	50,000
Contingencies & Special Purpose Total	2,121,160	2,893,406	772,246
Operating Funds Total	3,161,160	4,266,740	1,105,580

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501765-Professional Develop/Fees	37,475	-	(37,475)
501835-Transportation and Travel Expenses	8,000	-	(8,000)
Personal Services Total	45,475	-	(45,475)
Contractual Service			
520029-Armored Car Service	3,000	-	(3,000)
520259-Postage	50,000	-	(50,000)
520279-Shipping and Freight Services	100	-	(100)
520485-Graphics and Reproduction Services	30,000	-	(30,000)
520725-Loss and Valuation	550	-	(550)
520825-Professional Services	450,000	839,333	389,333
Contractual Service Total	533,650	839,333	305,683
Supplies & Materials			
530600-Office Supplies	94,225	-	(94,225)
530635-Books, Periodicals and Publish	11,200	14,000	2,800
530700-Multimedia Supplies	60,000	-	(60,000)
Supplies & Materials Total	165,425	14,000	(151,425)
Operations & Maintenance			
540129-Maintenance and Subscription Services	2,500	-	(2,500)
540245-Automotive Operations and Maintenance	5,100	-	(5,100)
Operations & Maintenance Total	7,600	-	(7,600)
Rental & Leasing			
550005-Office and Data Processing Equip Rental	21,000	-	(21,000)
Rental & Leasing Total	21,000	-	(21,000)
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	290,524	974,562	684,038
580050-Cook County Administration	24,677	22,320	(2,357)
580299-General and Contingent NOC	87,000	-	(87,000)
Contingencies & Special Purpose Total	402,201	996,882	594,681
Operating Funds Total	1,175,351	1,850,215	674,864

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Contractual Service			
520825-Professional Services	826,450	3,400,000	2,573,550
Contractual Service Total	826,450	3,400,000	2,573,550
Contingencies & Special Purpose			
580419-Appropriation Transfer	-	(1,321,611)	(1,321,611)
Contingencies & Special Purpose Total	-	(1,321,611)	(1,321,611)
Operating Funds Total	826,450	2,078,389	1,251,939

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	788,451	1,489,954	701,503
501165-Planned Salary Adjustment	21,827	(48,114)	(69,941)
501225-Planned Benefit Adjustment	103,208	194,159	90,951
501510-Mandatory Medicare Cost	11,433	21,604	10,172
501540-Worker's Compensation	11,827	22,249	10,422
501585-Insurance Benefits	466,611	670,585	203,974
Personal Services Total	1,403,357	2,350,437	947,081
Contingencies & Special Purpose			
580050-Cook County Administration	-	3,273	3,273
580165-Grant Disbursements	-	1,998,505	1,998,505
Contingencies & Special Purpose Total	-	2,001,778	2,001,778
Operating Funds Total	1,403,357	4,352,215	2,948,859

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
60162-ARPA - Revenue Loss					
0907-Clerk V	11	23.0	788,451	23.0	962,015
		23.0	\$788,451	23.0	\$962,015
60317-ARPA - Legal Aid and Eviction Prevention					
1827-Hearing Officer/Chief Judge	21	-	0	1.0	72,856
9485-Foreclosure Counselor	19	-	0	7.0	421,949
		-	\$0	8.0	\$494,805
64242-ARPA - Youth Juvenile Justice Collaborative Expansion					
0051-Administrative Assistant V	20	-	0	0.5	33,134
		-	\$0	0.5	\$33,134
Total Salaries and Positions		23.0	\$788,451	31.5	\$1,489,954
Operating Fund Totals		23.0	\$788,451	31.5	\$1,489,954

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	23.0	788,451	23.0	962,015
19	-	-	7.0	421,949
20	-	-	0.5	33,134
21	-	-	1.0	72,856
Total Salaries and Positions	23.0	\$788,451	31.5	\$1,489,954
Operating Funds Total	23.0	\$788,451	31.5	\$1,489,954

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	364,591	-	(364,591)
501165-Planned Salary Adjustment	10,096	-	(10,096)
501225-Planned Benefit Adjustment	47,725	-	(47,725)
501510-Mandatory Medicare Cost	5,287	-	(5,287)
501540-Worker's Compensation	5,469	-	(5,469)
501585-Insurance Benefits	118,323	-	(118,323)
Personal Services Total	551,490	-	(551,490)
Operating Funds Total	551,490	0	(551,490)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
60162-ARPA - Revenue Loss					
1531-Social Caseworker I	PS1	4.0	214,182	-	0
1533-Social Caseworker III	PS3	2.0	150,409	-	0
		6.0	\$364,591	-	\$0
Total Salaries and Positions		6.0	\$364,591	0.0	\$0
Operating Fund Totals		6.0	\$364,591	0.0	\$0

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
PS1	4.0	214,182	-	-
PS3	2.0	150,409	-	-
Total Salaries and Positions	6.0	\$364,591	-	-
Operating Funds Total	6.0	\$364,591	-	-

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	-	8,930,544	8,930,544
Contingencies & Special Purpose Total	-	8,930,544	8,930,544
Operating Funds Total	0	8,930,544	8,930,544

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	-	5,878,930	5,878,930
Contingencies & Special Purpose Total	-	5,878,930	5,878,930
Operating Funds Total	0	5,878,930	5,878,930

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	-	2,437,243	2,437,243
Contingencies & Special Purpose Total	-	2,437,243	2,437,243
Operating Funds Total	0	2,437,243	2,437,243

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

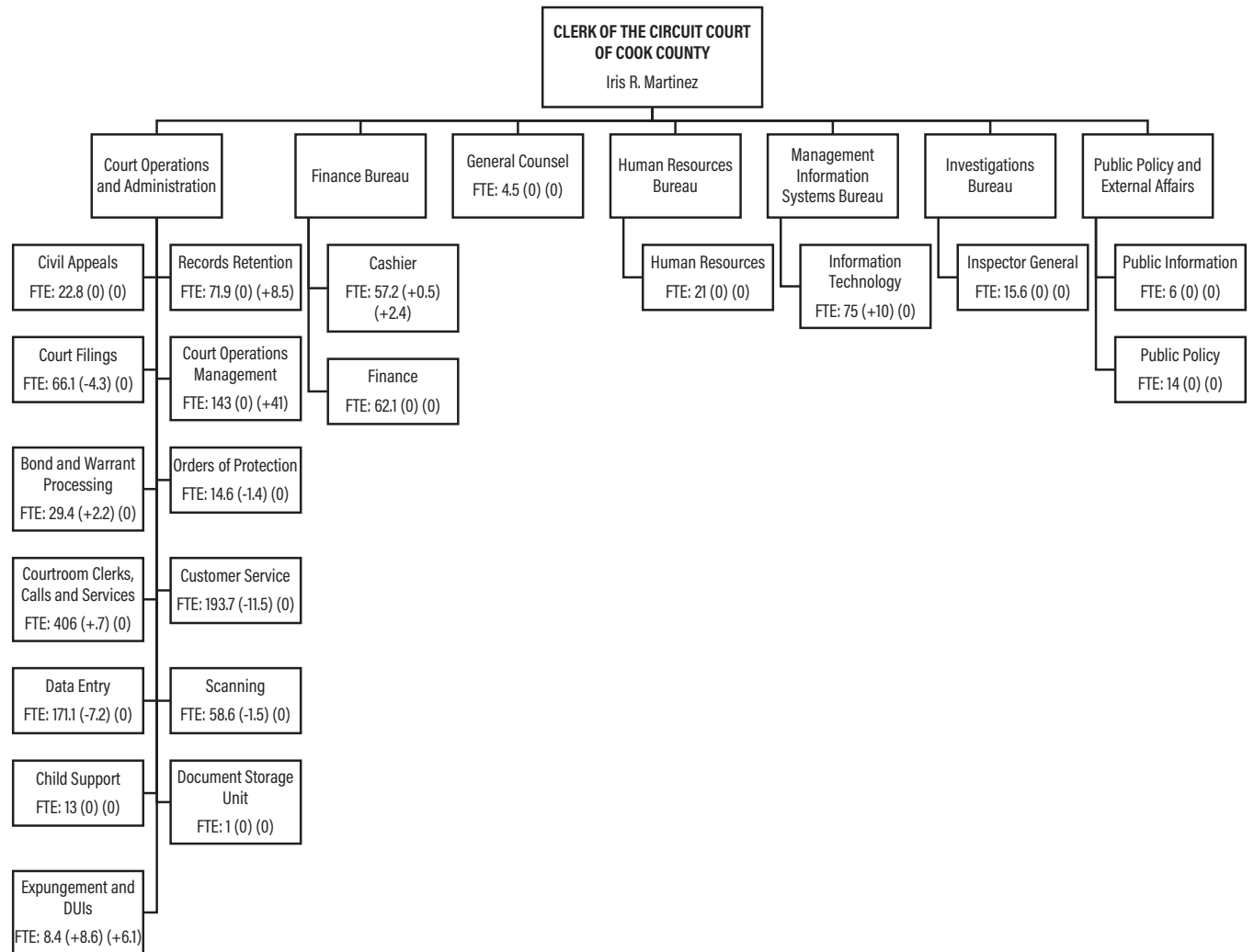
Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	-	1,757,121	1,757,121
Contingencies & Special Purpose Total	-	1,757,121	1,757,121
Operating Funds Total	0	1,757,121	1,757,121

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	-	8,164,196	8,164,196
Contingencies & Special Purpose Total	-	8,164,196	8,164,196
Operating Funds Total	0	8,164,196	8,164,196

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	-	11,385,270	11,385,270
Contingencies & Special Purpose Total	-	11,385,270	11,385,270
Operating Funds Total	0	11,385,270	11,385,270



BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

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

CLERK OF THE CIRCUIT COURT

1335 CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK	L-4
1335 CLERK OF THE CIRCUIT COURT - AUTOMATION FUND	L-20
1335 CLERK OF THE CIRCUIT COURT - DOCUMENT STORAGE FUND	L-23
1335 CLERK OF THE CIRCUIT COURT - ADMINISTRATIVE FUND	L-26
1335 CLERK OF THE CIRCUIT COURT - ELECTRONIC CITATION FUND	L-29
1335 AMERICAN RESCUE PLAN ACT (ARPA) FUND	L-32
1335 TRANSPORTATION FUND	L-35

SUMMARY OF APPROPRIATIONS

Department and Title	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Public Safety Fund			
1335-Clerk of the Circuit Court-Office of Clerk	104,908,673	92,105,882	(12,802,791)
Public Safety Fund Total	\$104,908,673	\$92,105,882	\$(12,802,791)
General Funds Total	\$104,908,673	\$92,105,882	\$(12,802,791)
Special Purpose Funds			
11258-Clerk Circuit Court Administrative	652,171	548,032	(104,140)
11269-Circuit Court Electronic Citation	298,337	213,731	(84,606)
11318-Circuit Court Document Storage	6,773,641	6,930,886	157,245
11320-Circuit Court Automation	8,087,949	7,379,396	(708,553)
11286-American Rescue Plan Act (ARPA) Fund	4,388,458	2,281,518	(2,106,940)
11289-Transportation Related Home Rule Taxes	-	18,343,516	18,343,516
Special Purpose Funds Total	\$20,200,557	\$35,697,079	\$15,496,522
Restricted			
G53795-Grant 2020 CCC Child Support FED	561	-	(561)
G53796-Grant 2020 CCC Child Support STE	289	-	(289)
G53972-Grant 2021 CCC Child Support Grant FED	490,139	-	(490,139)
G53973-Grant 2021 CCC Child Support Grant STE	257,098	-	(257,098)
G53998-Grant 2020 CCC Self-Represented Litigant Coordinator Grant	-	9,375	9,375
G54174-Grant 2022 CCC Child Support Grant FED	1,155,000	-	(1,155,000)
G54175-Grant 2022 CCC Child Support Grant STE	595,000	-	(595,000)
G54197-Grant 2021 CCC Self-Represented Litigant Coordinator Grant	-	9,000	9,000
Restricted Total	\$2,498,087	\$18,375	\$(2,479,712)
Total Appropriations	\$127,607,316	\$127,821,336	\$214,019

SUMMARY OF POSITIONS

Department and Title	2022 Approved Positions	2023 Approved & Adopted	Difference
Public Safety Fund			
1335-Clerk of the Circuit Court-Office of Clerk	1,323.0	1,402.1	79.1
Public Safety Fund Total	1,323.0	1,402.1	79.1
General Funds Total	1,323.0	1,402.1	79.1
Special Purpose Funds			
11258-Clerk Circuit Court Administrative	7.0	5.0	(2.0)
11269-Circuit Court Electronic Citation	2.3	1.3	(1.0)
11318-Circuit Court Document Storage	49.7	46.6	(3.1)
11320-Circuit Court Automation	59.0	54.0	(5.0)
11286-American Rescue Plan Act (ARPA) Fund	25.0	-	(25.0)
Special Purpose Funds Total	143.0	106.9	(36.1)
Special Revenue Fund Total	143.0	106.9	(36.1)
Restricted			
G53972-Grant 2021 CCC Child Support Grant FED	5.0	-	(5.0)
G53973-Grant 2021 CCC Child Support Grant STE	2.6	-	(2.6)
G54174-Grant 2022 CCC Child Support Grant FED	3.6	-	(3.6)
G54175-Grant 2022 CCC Child Support Grant STE	1.9	-	(1.9)
Restricted Total	13.0	-	(13.0)
Total Positions	1,479.0	1,509.0	30.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	69,751,168	79,244,288	9,493,120
501165-Planned Salary Adjustment	2,081,607	94,918	(1,986,689)
501210-Planned Overtime Compensation	3,171,014	3,180,000	8,986
501510-Mandatory Medicare Cost	1,076,992	1,257,996	181,003
501540-Worker's Compensation	738,793	719,727	(19,066)
501585-Insurance Benefits	18,092,882	18,368,677	275,795
501765-Professional Develop/Fees	187,266	188,847	1,581
501835-Transportation and Travel Expenses	8,620	22,750	14,130
Personal Services Total	95,108,343	103,077,203	7,968,860
Contractual Service			
520029-Armored Car Service	78,000	78,100	100
520149-Communication Services	55,671	668,528	612,857
520259-Postage	750,000	650,000	(100,000)
520485-Graphics and Reproduction Services	210,000	207,870	(2,130)
520609-Advertising and Promotions	237,144	205,000	(32,144)
520725-Loss and Valuation	15,270	13,500	(1,770)
520825-Professional Services	115,000	377,309	262,309
521005-Professional Legal Expenses	206,454	229,454	23,000
521200-Laboratory Testing and Analysis	78,000	78,000	0
Contractual Service Total	1,745,539	2,507,761	762,222
Supplies & Materials			
530600-Office Supplies	100,000	291,944	191,944
530635-Books, Periodicals and Publish	6,715	2,524	(4,191)
531645-Computer and Data Processing Supplies	29,100	170,000	140,900
Supplies & Materials Total	135,815	464,468	328,653
Operations & Maintenance			
540129-Maintenance and Subscription Services	3,939,688	1,569,903	(2,369,785)
540245-Automotive Operations and Maintenance	10,000	40,000	30,000
540345-Property Maintenance and Operations	3,626,180	3,730,666	104,486
Operations & Maintenance Total	7,575,868	5,340,569	(2,235,299)
Rental & Leasing			
550005-Office and Data Processing Equip Rental	134,000	13,452	(120,548)
550029-Countywide Office and Data Processing Equip Rental	203,348	211,568	8,220
550129-Facility and Office Space Rental	5,760	5,760	0
Rental & Leasing Total	343,108	230,780	(112,328)
Capital Equipment and Improvements			
560240-Furniture Supplies	-	40,000	40,000
Capital Equipment and Improvements Total	-	40,000	40,000
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	-	75,351	75,351
580379-Appropriation Adjustments	-	(1,286,735)	(1,286,735)
580419-Appropriation Transfer	-	(18,343,516)	(18,343,516)
Contingencies & Special Purpose Total	-	(19,554,899)	(19,554,899)
Operating Funds Total	104,908,673	92,105,882	(12,802,791)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	9,125,070	7,245,979	(1,879,092)
501165-Planned Salary Adjustment	284,887	313,200	28,313
501210-Planned Overtime Compensation	600,000	450,000	(150,000)
501225-Planned Benefit Adjustment	1,044,552	838,531	(206,021)
501510-Mandatory Medicare Cost	130,984	112,660	(18,324)
501540-Worker's Compensation	165,546	93,349	(72,197)
501585-Insurance Benefits	2,204,842	1,516,505	(688,337)
501765-Professional Develop/Fees	84,823	57,000	(27,823)
501835-Transportation and Travel Expenses	7,500	7,500	0
Personal Services Total	13,648,205	10,634,724	(3,013,481)
Contractual Service			
520149-Communication Services	2,594	6,214	3,620
520485-Graphics and Reproduction Services	780,000	665,000	(115,000)
520825-Professional Services	298,309	180,000	(118,309)
Contractual Service Total	1,080,903	851,214	(229,689)
Supplies & Materials			
530100-Wearing Apparel	3,000	15,000	12,000
530600-Office Supplies	370,000	301,000	(69,000)
530635-Books, Periodicals and Publish	9,500	2,500	(7,000)
530700-Multimedia Supplies	33,650	33,650	0
531645-Computer and Data Processing Supplies	561,000	411,000	(150,000)
Supplies & Materials Total	977,150	763,150	(214,000)
Operations & Maintenance			
540129-Maintenance and Subscription Services	3,217,699	3,812,555	594,856
540245-Automotive Operations and Maintenance	44,030	27,500	(16,530)
Operations & Maintenance Total	3,261,729	3,840,055	578,326
Rental & Leasing			
550005-Office and Data Processing Equip Rental	1,128,000	1,134,000	6,000
550129-Facility and Office Space Rental	5,760	5,760	0
Rental & Leasing Total	1,133,760	1,139,760	6,000
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	-	18,343,516	18,343,516
580050-Cook County Administration	98,810	124,660	25,850
Contingencies & Special Purpose Total	98,810	18,468,176	18,369,366
Operating Funds Total	20,200,557	35,697,079	15,496,522

MISSION

The Office of the Clerk of the Circuit Court of Cook County serves to provide an efficient, technological and transparent court system. All services, information and court records are provided with exceptional service and a workforce that represents the communities of Cook County.

MANDATES

The Clerk of the Circuit of Cook County's main function is to attend court sessions, and maintain all records of the court. The Circuit Court Clerk serves as the clerical arm of the Court and is responsible for all financial duties relating to the Court system. On a daily basis, the Circuit Court Clerk performs a broad range of duties, including collecting fines, restitution, child support and fees and disbursing the monies to the appropriate entities.

OPERATIONAL HIGHLIGHTS: 2022 INITIATIVES AND OUTCOMES

Electronic Filing (e-Filing): On July 1, 2018, e-Filing became mandatory for all civil areas of law. The COVID-19 pandemic resulted in significantly less e-Fillings for FY2020 (2,087,791) than FY2019 (3,017,961). FY2021 saw an increase to 2,298,003. In FY2022 the total number of e-Fillings were 2,613,283. We anticipate FY2023 e-filing of 2,750,000.

Odyssey Case Management System (CMS): Since December 1, 2020 and without any major setbacks, the Circuit Court Clerk's Office has implemented all Divisions, except Traffic Division. In mid-December 2022, Traffic Division will be integrated and implemented within the Odyssey case management system.

Federal Court Shakman Litigation: On November 21, 2022, the federal court the Circuit Court Clerk's Office in substantial compliance with the Shakman court consent decrees and court orders, and dismissed us from federal court oversight. The Office achieved substantial compliance within the first two years of Clerk Martinez taking office and thus saving Cook County taxpayers hundreds of thousands off dollars.

Website: Working with the County's Bureau of Technology and its Information Security Office, in March 2022, we completed a redesign and overhaul of the security components of our website. In July 2022, we added language services functionality to the website for those using the website requiring language services.

OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

Odyssey Case Management System (CMS): Upon completion of the CMS integration with all Divisions, we will undergo the Disaster Recovery Project and then implement eRecord, which allows the electronic docket to become the official court record. After implementation of the Disaster Recovery and eRecord, CMS can then be certified for re:SearchIL, which allows users to have access to the State's cross-jurisdictional portal to view case files throughout all 102 counties.

Call Center: In December 2022, the Circuit Court Clerk's Office will be opening its Call Center (CCC Call Center), which will enable a better, safer, and easier way to access court information. The CCC Call Center will make it easier for the public to ask questions about and receive answers to court information inquiries without having to physically go to a County facility and the CCC Call Center will also address inquiries from those within a County facility. This CCC Call Center will benefit all citizens including the elderly, differently-abled, and those facing language or other barriers. The CCC Call Center can assist in 200 different languages and will be an efficient resource that will enhance transparency while also leveraging existing Circuit Court Clerk and County assets

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Number of cases filed	463,021	415,594	495,000	439,438	480,000
Average number of case files handled per 348.4 FTE	1,329	1,193	1,435	1,261	1,378
Number of case activities	6,668,115	6,930,345	8,000,000	6,300,000	6,500,000
Number of cases e-filed activity	2,087,971	2,298,003	2,200,000	2,500,000	2,750,000
Average number of cases e-filed activity per 69.9 FTE - 2020, 63.5 FTE - 2021, 71.9 FTE - 2022, 80.5 FTE - 2023	29,871	36,189	31,474	34,771	34,161

BUDGET HIGHLIGHTS

- The Office of the Clerk of the Circuit Court of Cook County Clerk is focused on efficiencies, increased use of technology, and implementing best practices.
- Requested FY 2023 Budget provides staffing levels to properly and fully staff every courtroom and to ensure funding for the necessary services for an efficient operation of the Circuit Court Clerk's Office are provided.

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Approved & Adopted
Public Safety Fund	100,333	99,402	104,909	92,106
Special Purpose Funds	20,964	18,827	20,201	35,697
Grants	2,349	2,252	2,498	18
Total Funds	123,646	120,481	127,607	127,821
Expenditures by Type				
Personnel	109,391	106,631	110,806	113,714
Non Personnel	14,256	13,849	16,801	14,108
Total Funds	123,646	120,481	127,607	127,821
FTE Positions	1,478.6	1,386.0	1,479.0	1,509.0

Program Description	2022		2023		
	FTE Pos.	Adopted	FTE Pos.	Adopted	
13945-Finance	Manages departmental financial operations and activities.	62.1	17,134,742	62.0	15,694,329
10155-Administration	Supervises departmental operations and manages administrative functions	0.0	2,245,005	0.0	0
11295-Cashier	Provides cashier services to the public.	57.2	3,759,723	60.1	3,889,566
11570-Child Support Enforcem	Services relating to child support and visitation enforcement.	0.0	0	13.0	(78,109)
11665-Civil Appeals	Handles civil appeals filings along with the preparation of records on appeal.	22.8	1,452,674	22.8	1,433,391
12520-Customer Service	Serves the public by answering public inquiries.	193.7	12,106,280	182.2	12,065,538
12580-Data Entry Section	Responsible for the data entry of court activities into the electronic case management system.	171.1	10,837,449	163.9	10,700,651
13045-Document Storage Unit	Operations relating to document storage and record keeping.	0.0	0	1.0	63,862
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.	4.5	540,788	4.5	532,587
14915-Human Resources	Provides human resource management, personnel services, and related activities.	21.0	2,301,866	21.0	2,392,377
15050-Information Technology	Provides information technology services to assist and support departmental operations.	75.0	9,160,637	85.0	9,636,486
15110-Inspector General	Supervises investigations in areas related to fraud or abuse of services and personnel-related as warranted. Manages security and administrative functions.	15.6	1,441,095	15.6	1,451,019
18365-Public Information	Respond to media record requests and outreach to the public regarding Clerk of the Circuit Court's services.	6.0	550,111	6.0	571,235
18695-Records Retention	Collects, maintains and makes available the non-current records created by the court system.	71.9	8,009,170	80.5	8,954,205
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	17,220	0.0	0
35025-Bond and Warrant Processing	Processes bonds and warrants initiated by court orders.	29.4	1,919,651	31.5	2,141,310
35100-Court Filings	Reviews, processes and accepts both manual and electronic filing, and attends to fee and no-fee filing customers.	66.1	3,839,730	61.8	3,944,446
35105-Court Operations Management	Direct and supervises employees within various Court Operation programs.	143.0	12,673,404	184.0	14,717,328
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 .	406.0	25,840,667	406.7	29,395,607
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.	8.4	503,886	23.1	1,212,102
35390-Orders of Protection	Handles the filings and activities related to orders of protection, including domestic violence cases.	14.6	933,422	13.2	893,434
35460-Public Policy	Manages all services related to facilities, processes all mail, advocates for legislative initiatives, and handles external communication to the public or media.	14.0	1,698,396	14.0	2,093,590
35505-Scanning	Scans court documents using the Imaging and Document Management System (IDMS) solution in the departments.	58.6	3,754,856	57.1	3,776,490
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.	25.0	4,388,458	0.0	2,281,518
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	0.0	0	0.0	40,000
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	13.0	2,498,087	0.0	18,375
Total		1,479.0	127,607,316	1,509.0	127,821,336

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	69,751,168	79,244,288	9,493,120
501165-Planned Salary Adjustment	2,081,607	94,918	(1,986,689)
501210-Planned Overtime Compensation	3,171,014	3,180,000	8,986
501510-Mandatory Medicare Cost	1,076,992	1,257,996	181,003
501540-Worker's Compensation	738,793	719,727	(19,066)
501585-Insurance Benefits	18,092,882	18,368,677	275,795
501765-Professional Develop/Fees	187,266	188,847	1,581
501835-Transportation and Travel Expenses	8,620	22,750	14,130
Personal Services Total	95,108,343	103,077,203	7,968,860
Contractual Service			
520029-Armored Car Service	78,000	78,100	100
520149-Communication Services	55,671	668,528	612,857
520259-Postage	750,000	650,000	(100,000)
520485-Graphics and Reproduction Services	210,000	207,870	(2,130)
520609-Advertising and Promotions	237,144	205,000	(32,144)
520725-Loss and Valuation	15,270	13,500	(1,770)
520825-Professional Services	115,000	377,309	262,309
521005-Professional Legal Expenses	206,454	229,454	23,000
521200-Laboratory Testing and Analysis	78,000	78,000	0
Contractual Service Total	1,745,539	2,507,761	762,222
Supplies & Materials			
530600-Office Supplies	100,000	291,944	191,944
530635-Books, Periodicals and Publish	6,715	2,524	(4,191)
531645-Computer and Data Processing Supplies	29,100	170,000	140,900
Supplies & Materials Total	135,815	464,468	328,653
Operations & Maintenance			
540129-Maintenance and Subscription Services	3,939,688	1,569,903	(2,369,785)
540245-Automotive Operations and Maintenance	10,000	40,000	30,000
540345-Property Maintenance and Operations	3,626,180	3,730,666	104,486
Operations & Maintenance Total	7,575,868	5,340,569	(2,235,299)
Rental & Leasing			
550005-Office and Data Processing Equip Rental	134,000	13,452	(120,548)
550029-Countywide Office and Data Processing Equip Rental	203,348	211,568	8,220
550129-Facility and Office Space Rental	5,760	5,760	0
Rental & Leasing Total	343,108	230,780	(112,328)
Capital Equipment and Improvements			
560240-Furniture Supplies	-	40,000	40,000
Capital Equipment and Improvements Total	-	40,000	40,000
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	-	75,351	75,351
580379-Appropriation Adjustments	-	(1,286,735)	(1,286,735)
580419-Appropriation Transfer	-	(18,343,516)	(18,343,516)
Contingencies & Special Purpose Total	-	(19,554,899)	(19,554,899)
Operating Funds Total	104,908,673	92,105,882	(12,802,791)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
13945-Finance					
0120-Chief Financial Officer/Comptroller - CCC	24	1.0	135,000	1.0	147,473
0142-Accountant II	13	4.0	244,768	-	0
0202-Budget Analyst II	17	1.0	48,782	1.0	51,386
4220-Clerk IV Senior Courts	10	4.1	178,517	-	0
5488-Assistant Chief Deputy Clk III	22	1.0	94,702	1.0	101,772
5496-Chief Deputy Clerk III	22	2.0	211,346	3.0	336,917
5497-Chief Deputy Clerk IV	23	1.0	129,018	1.0	135,907
5534-Assistant Manager III-CCC	14	1.0	63,542	1.0	66,932
5535-Assistant Manager IV-CCC	15	1.0	66,999	1.0	71,998
5537-Time Auditor I	10	1.0	48,056	1.0	50,621
5543-Data Auditor III	12	1.0	52,993	1.0	56,945
5544-General Office Assistant I	10	2.0	96,047	2.0	101,242
5546-General Office Assistant IV	12	2.0	106,363	2.0	113,127
5596-Assistant Comptroller-CCC	22	1.0	110,397	1.0	130,591
5623-Financial Room Clerk III CCC	11	1.0	53,805	-	0
5635-Accountant I Senior CCC	12	2.0	115,253	-	0
5636-Accountant II Senior CCC	14	1.0	66,260	-	0
5675-Accountant IV-CCC	15	1.0	56,420	1.0	60,630
5676-Accountant V-CCC	16	1.0	73,064	1.0	76,964
5682-Timekeeper Admin Asst III CCC	16	1.0	57,158	1.0	61,424
5684-Assistant Manager V CCC	16	2.0	123,053	2.0	132,233
5739-General Office Assist VI CCC	14	1.0	63,542	1.0	66,932
5743-Manager II-CCC	15	1.0	61,339	1.0	65,914
5746-Manager V-CCC	18	1.0	84,291	2.0	144,050
5748-Manager VII-CCC	20	1.0	85,682	-	0
5774-Procurement Analyst I-CCC	14	1.0	59,528	1.0	63,970
5776-Procurement Analyst IV-CCC	17	1.0	73,404	1.0	78,882
5777-Procurement Specialist VI-CCC	20	1.0	94,540	1.0	101,597
5807-Bookkeeper VIII-CCC	16	1.0	73,064	-	0
6005-Senior Accounting Analyst	21	1.0	81,696	-	0
6896-Administrative Support III-CCC	15	1.0	57,585	1.0	61,882
6897-Administrative Support IV-CCC	16	1.0	73,064	1.0	76,964
6899-Administrative Support VI-CCC	18	1.0	84,440	1.0	88,947
9217-Auditor - CCC	16	4.0	184,712	4.0	194,580
9218-Senior Accountant - CCC	21	1.0	69,164	2.0	145,712
9219-Accountant VI - CCC	19	2.0	114,446	2.0	120,557
9220-Senior Budget Analyst - CCC	19	1.0	57,223	1.0	60,278
9221-Senior Procurement Analyst - CCC	19	1.0	57,223	2.0	120,557
9222-Financial Support Specialist - CCC	18	1.0	52,310	1.0	55,103
9223-Payroll Analyst - CCC	16	1.0	46,178	1.0	48,645
9322-Senior Labor Relations Manager	22	-	0	1.0	89,878
9323-Office Clerk	12	-	0	4.0	199,403
9327-Circuit Court Clerk	14	-	0	2.0	103,027
9328-Financial Clerk	12	-	0	1.0	60,703
9329-Financial Clerk, Gr. 13	13	-	0	4.0	260,033

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022		2023	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
9340-Associate Clerk-Deputy CHRO, Labor & Legal Affairs	24	-	0	1.0	134,916
		55.1	\$3,604,976	57.0	\$4,038,695
11295-Cashier					
0174-Bookkeeper IV	14	0.2	13,252	-	0
0227-Cashier II	10	18.1	800,395	-	0
0228-Cashier III	12	5.3	296,949	-	0
0907-Clerk V	11	0.2	10,249	-	0
0955-Data Entry Operator III/G11	11	0.1	5,381	-	0
4210-Data Entry Oper II Sr Courts	10	0.1	4,372	-	0
4220-Clerk IV Senior Courts	10	2.1	79,875	-	0
5622-Financial Room Clerk II CCC	10	1.5	69,771	-	0
5623-Financial Room Clerk III CCC	11	0.2	10,048	-	0
5629-Cashier II Senior CCC	11	5.8	304,758	-	0
5630-Cashier IV-CCC	13	9.2	560,995	-	0
5636-Accountant II Senior CCC	14	0.2	13,252	-	0
5638-Data Entry Operator IV	13	0.1	6,171	-	0
5639-Admin Assistant I Senior CCC	13	0.1	6,171	-	0
5746-Manager V-CCC	18	-	0	11.0	606,137
6646-Cashier V-CCC	14	10.0	644,516	-	0
7668-Appeals Clerk II	11	4.0	192,665	-	0
9323-Office Clerk	12	-	0	6.2	317,921
9324-Office Clerk, Gr. 13	13	-	0	0.2	13,002
9325-Office Clerk, Gr. 14	14	-	0	0.2	13,959
9328-Financial Clerk	12	-	0	28.5	1,518,394
9329-Financial Clerk, Gr. 13	13	-	0	6.8	438,754
9330-Financial Clerk, Gr. 14	14	-	0	7.2	471,453
		57.2	\$3,018,821	60.1	\$3,379,621
11570-Child Support Enforcem					
5488-Assistant Chief Deputy Clk III	22	-	0	1.0	101,745
5497-Chief Deputy Clerk IV	23	-	0	1.0	84,198
5534-Assistant Manager III-CCC	14	-	0	1.0	61,642
5744-Manager III-CCC	16	-	0	2.0	141,846
5746-Manager V-CCC	18	-	0	3.0	190,545
5747-Manager VI-CCC	19	-	0	1.0	60,278
6896-Administrative Support III-CCC	15	-	0	1.0	66,483
9323-Office Clerk	12	-	0	2.0	89,598
9327-Circuit Court Clerk	14	-	0	1.0	51,513
		-	\$0	13.0	\$847,849
11665-Civil Appeals					
0046-Admin Assistant I	12	0.2	11,525	-	0
0907-Clerk V	11	3.1	164,544	-	0
0955-Data Entry Operator III/G11	11	0.1	5,381	-	0
4220-Clerk IV Senior Courts	10	7.1	285,662	-	0
5641-Administrative Aide I CCC	14	0.1	6,626	-	0
5746-Manager V-CCC	18	-	0	2.0	110,207
7668-Appeals Clerk II	11	5.7	283,133	-	0

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
7669-Appeals Clerk III	12	2.8	159,090	-	0
7670-Appeals Clerk IV	13	3.7	220,468	-	0
9323-Office Clerk	12	-	0	18.4	958,409
9324-Office Clerk, Gr. 13	13	-	0	2.4	155,983
		22.8	\$1,136,427	22.8	\$1,224,599
12520-Customer Service					
0046-Admin Assistant I	12	11.4	652,152	-	0
0142-Accountant II	13	0.9	55,542	-	0
0173-Bookkeeper III	11	0.9	48,425	-	0
0174-Bookkeeper IV	14	1.8	119,269	-	0
0227-Cashier II	10	5.3	230,216	-	0
0228-Cashier III	12	1.7	92,867	-	0
0551-Court Clerk I	13	43.8	2,514,257	-	0
0552-Court Clerk II	14	6.4	421,868	-	0
0608-Court Clerk/Trainer	15	1.2	76,251	1.4	103,208
0907-Clerk V	11	19.3	992,041	-	0
0955-Data Entry Operator III/G11	11	1.8	93,947	-	0
4210-Data Entry Oper II Sr Courts	10	3.5	163,021	-	0
4215-Warehouse Records Clerk I Sr	10	2.0	74,027	-	0
4220-Clerk IV Senior Courts	10	66.2	2,655,629	-	0
5545-General Office Assistant III	11	0.2	9,195	0.2	9,881
5622-Financial Room Clerk II CCC	10	0.7	32,000	-	0
5623-Financial Room Clerk III CCC	11	0.2	10,048	-	0
5627-Bookkeeper II Senior CCC	10	1.0	47,820	-	0
5629-Cashier II Senior CCC	11	1.6	85,285	-	0
5630-Cashier IV-CCC	13	1.6	97,956	-	0
5636-Accountant II Senior CCC	14	0.2	13,252	-	0
5637-Data Entry Oper III Senior-CCC	12	1.0	56,969	-	0
5638-Data Entry Operator IV	13	1.3	80,228	-	0
5639-Admin Assistant I Senior CCC	13	1.2	74,056	-	0
5640-Warrant Clerk	13	0.5	30,294	-	0
5641-Administrative Aide I CCC	14	0.2	13,252	-	0
5746-Manager V-CCC	18	-	0	6.0	330,620
6586-Expungement Clerk II	11	2.2	115,316	-	0
6587-Expungement Clerk III	12	0.7	40,338	-	0
6646-Cashier V-CCC	14	2.7	175,432	-	0
6658-Expungement Clerk I	10	4.0	148,054	-	0
7668-Appeals Clerk II	11	2.7	132,852	-	0
7669-Appeals Clerk III	12	0.6	34,194	-	0
7670-Appeals Clerk IV	13	0.6	35,958	-	0
7667-Appeals Clerk I	10	3.0	111,041	-	0
9323-Office Clerk	12	-	0	107.4	5,478,604
9324-Office Clerk, Gr. 13	13	-	0	3.0	195,019
9325-Office Clerk, Gr. 14	14	-	0	1.9	132,613
9327-Circuit Court Clerk	14	-	0	48.6	3,067,355
9328-Financial Clerk	12	-	0	8.9	466,671

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
9329-Financial Clerk, Gr. 13	13	-	0	2.0	129,586
9330-Financial Clerk, Gr. 14	14	-	0	1.5	99,210
		192.4	\$9,533,052	180.9	\$10,012,767
12580-Data Entry Section					
0046-Admin Assistant I	12	7.8	442,763	-	0
0142-Accountant II	13	0.5	30,857	-	0
0227-Cashier II	10	1.6	75,387	-	0
0228-Cashier III	12	1.6	92,202	-	0
0551-Court Clerk I	13	37.9	2,190,429	-	0
0552-Court Clerk II	14	8.4	554,852	-	0
0608-Court Clerk/Trainer	15	1.7	96,338	2.1	150,382
0907-Clerk V	11	14.6	764,249	-	0
0955-Data Entry Operator III/G11	11	7.0	368,125	-	0
1022-Warehouse Records Clerk II	11	0.5	26,903	-	0
1023-Warehouse Records Clerk III	12	0.5	28,813	-	0
4210-Data Entry Oper II Sr Courts	10	6.7	310,052	-	0
4215-Warehouse Records Clerk I Sr	10	6.0	232,921	-	0
4220-Clerk IV Senior Courts	10	43.8	1,813,073	-	0
5622-Financial Room Clerk II CCC	10	2.2	83,470	-	0
5625-Financial Room Clerk V CCC	13	0.6	36,326	-	0
5629-Cashier II Senior CCC	11	0.5	26,391	-	0
5630-Cashier IV-CCC	13	0.5	30,436	-	0
5631-Driver I CCC	11	0.5	25,120	-	0
5636-Accountant II Senior CCC	14	1.5	99,391	-	0
5637-Data Entry Oper III Senior-CCC	12	7.8	444,532	-	0
5638-Data Entry Operator IV	13	4.0	246,854	-	0
5639-Admin Assistant I Senior CCC	13	0.1	6,171	-	0
5640-Warrant Clerk	13	1.6	98,134	-	0
5641-Administrative Aide I CCC	14	1.5	99,391	-	0
5746-Manager V-CCC	18	-	0	12.0	661,240
6586-Expungement Clerk II	11	1.8	89,208	-	0
6646-Cashier V-CCC	14	0.1	6,626	-	0
6658-Expungement Clerk I	10	5.1	188,769	-	0
7668-Appeals Clerk II	11	1.1	56,159	-	0
7669-Appeals Clerk III	12	0.2	11,426	-	0
7670-Appeals Clerk IV	13	1.2	73,549	-	0
7667-Appeals Clerk I	10	1.2	44,416	-	0
9323-Office Clerk	12	-	0	90.5	4,694,319
9324-Office Clerk, Gr. 13	13	-	0	4.0	260,027
9325-Office Clerk, Gr. 14	14	-	0	1.5	104,695
9327-Circuit Court Clerk	14	-	0	45.7	2,871,186
9328-Financial Clerk	12	-	0	6.1	320,509
9329-Financial Clerk, Gr. 13	13	-	0	1.4	90,140
9330-Financial Clerk, Gr. 14	14	-	0	0.1	6,980
9331-Motor Vehicle Operator	12	-	0	0.5	28,338
		170.1	\$8,693,334	163.9	\$9,187,816

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022		2023	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
13045-Document Storage Unit					
9328-Financial Clerk	12	-	0	1.0	44,452
		-	\$0	1.0	\$44,452
14250-General Counsel					
5491-General Counsel-CCC	24	1.0	135,000	1.0	147,473
5546-General Office Assistant IV	12	1.0	46,932	1.0	36,063
5751-MIS Analyst VII Admin-CCC	18	1.0	83,461	1.0	88,947
9018-Deputy General Counsel - CCC	23	1.0	126,365	1.0	135,901
9037-Deputy General Counsel - Labor & Employment	23	0.5	63,797	0.5	67,947
		4.5	\$455,554	4.5	\$476,331
14915-Human Resources					
5488-Assistant Chief Deputy Clk III	22	1.0	94,679	1.0	101,747
5496-Chief Deputy Clerk III	22	1.0	106,719	1.0	114,678
5742-Manager I-CCC	14	1.0	60,316	-	0
5744-Manager III-CCC	16	1.0	73,064	1.0	76,964
5745-Manager IV-CCC	17	1.0	78,743	1.0	82,946
5771-Personnel Analyst I - CCC	14	1.0	63,200	1.0	66,932
5772-Personnel Analyst III-CCC	16	1.0	72,706	1.0	76,964
5793-Chief HR Officer-CCC	24	1.0	140,000	1.0	147,474
6902-Investigator II-CCC	16	1.0	73,064	-	0
7763-First Deputy General Counsel - CCC	23	0.5	64,493	0.5	67,954
7751-Director of Compliance - CCC	22	1.0	76,043	1.0	124,617
9010-Chief Deputy Clerk, Personnel Srvc/Training & Dev. - CCC	22	1.0	117,703	-	0
9037-Deputy General Counsel - Labor & Employment	23	0.5	63,797	0.5	67,947
9048-Director of Labor Relations	22	1.0	116,966	1.0	123,417
9049-Labor Liaison Officer	20	1.0	76,402	1.0	81,050
9087-Deputy Director of Training & Development	22	1.0	93,920	1.0	100,930
9134-Chief Deputy Clerk, Accounting & Auditing	22	1.0	104,632	1.0	113,372
9210-Workforce Strategy Analyst - CCC	20	1.0	62,912	3.0	198,806
9213-HRIS Analyst I - CCC	20	1.0	62,912	1.0	66,269
9214-HRIS Transaction Specialist - CCC	17	1.0	48,782	1.0	51,386
9215-Labor Relations Manager- CCC	19	1.0	57,223	1.0	60,278
9228-Senior Application Developer - CCC	22	1.0	76,043	1.0	80,101
9518-Inspector General Investigator	20	-	0	1.0	66,269
		21.0	\$1,784,320	21.0	\$1,870,101
15050-Information Technology					
4220-Clerk IV Senior Courts	10	1.0	31,951	-	0
5488-Assistant Chief Deputy Clk III	22	1.0	94,332	1.0	101,374
5596-Assistant Comptroller-CCC	22	1.0	111,018	1.0	130,591
5746-Manager V-CCC	18	-	0	2.0	110,207
5755-MIS Analyst V Networks-CCC	18	1.0	52,310	-	0
5768-MIS Project Manager I-CCC	22	-	0	2.0	163,747
9009-Business Process Reengineer & Quality Contr. Officer - CCC	22	1.0	106,264	1.0	114,190
9012-Chief Deputy Clerk, Network, Server Supt/Desktop, Client Svc	22	1.0	104,632	1.0	113,539
9195-Labor Counsel	22	1.0	76,043	1.0	80,101
9211-Senior Workforce Strategy Analyst - CCC	22	1.0	76,043	1.0	80,101

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
9216-Leave of Absence Coordinator - CCC	22	1.0	76,043	1.0	80,101
9220-Senior Budget Analyst - CCC	19	-	0	1.0	60,278
9224-Server Administrator-CCC	22	1.0	76,043	1.0	80,101
9225-Desktop Support Technician I - CCC	18	1.0	52,310	3.0	165,310
9226-SQL Application Developer - CCC	22	1.0	76,043	2.0	160,202
9227-Senior SQL Database Administrator - CCC	22	1.0	76,043	1.0	80,101
9228-Senior Applicaation Developer - CCC	22	-	0	1.0	80,101
9229-Senior .NET Developer - CCC	22	1.0	76,043	2.0	160,202
9230-Desktop Support Analyst I - CCC	15	1.0	42,424	3.0	134,060
9231-Senior Systems Web Developer - CCC	22	1.0	76,043	1.0	80,101
9320-Director of Personnel Services	22	-	0	1.0	122,977
9323-Office Clerk	12	-	0	1.0	44,649
9327-Circuit Court Clerk	14	-	0	1.0	51,513
9551-Desktop Support Supervisor	20	-	0	1.0	66,269
9564-Leave Manager	21	-	0	1.0	72,856
		16.0	\$1,203,582	31.0	\$2,332,668
15110-Inspector General					
0552-Court Clerk II	14	0.6	39,756	-	0
0608-Court Clerk/Trainer	15	-	0	0.6	43,989
5488-Assistant Chief Deputy Clk III	22	1.0	94,549	1.0	99,243
5542-Data Auditor I	10	1.0	48,056	1.0	50,621
5797-Inspector General Assoc Clerk	24	1.0	135,000	1.0	147,473
6902-Investigator II-CCC	16	2.0	142,924	2.0	152,037
9008-Investigator VII - CCC	20	2.0	154,322	2.0	162,442
9013-Chief Investigator - CCC	23	1.0	107,483	1.0	115,504
9033-Deputy Chief Security Officer	22	1.0	94,428	1.0	101,477
9090-Deputy Director of Personnel Services	22	1.0	93,920	1.0	100,930
9095-Director of Training & Development	22	1.0	116,966	1.0	125,693
9209-Paralegal - CCC	19	1.0	57,223	1.0	60,278
9235-Assistant Inspector General - CCC	20	2.0	125,823	-	0
9236-Senior Security Investigator - CCC	20	1.0	62,912	1.0	66,269
9518-Inspector General Investigator	20	-	0	2.0	132,538
		15.6	\$1,273,364	15.6	\$1,358,493
18365-Public Information					
0010-Associate Clerk Circuit Court	24	1.0	100,000	1.0	105,338
5488-Assistant Chief Deputy Clk III	22	1.0	94,642	1.0	101,707
6897-Administrative Support IV-CCC	16	1.0	62,384	1.0	67,036
8997-Executive Clerk of External Affair	24	1.0	135,000	1.0	147,473
9232-Community Engagement & Outreach Coordinator - CCC	18	1.0	52,310	1.0	55,103
9234-Publication, Digital, & Multimedia Content Coord - CCC	20	1.0	62,912	1.0	66,269
		6.0	\$507,248	6.0	\$542,927
18695-Records Retention					
0551-Court Clerk I	13	0.1	5,849	-	0
0552-Court Clerk II	14	0.1	6,626	-	0
0907-Clerk V	11	7.3	390,200	-	0
0955-Data Entry Operator III/G11	11	0.1	5,381	-	0

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
4215-Warehouse Records Clerk I Sr	10	1.0	37,014	-	0
4220-Clerk IV Senior Courts	10	10.5	475,140	-	0
5622-Financial Room Clerk II CCC	10	2.0	74,027	-	0
5746-Manager V-CCC	18	-	0	2.0	110,207
6586-Expungement Clerk II	11	0.1	5,024	-	0
7668-Appeals Clerk II	11	0.8	40,297	-	0
7669-Appeals Clerk III	12	0.1	5,663	-	0
7670-Appeals Clerk IV	13	0.1	6,171	-	0
9323-Office Clerk	12	-	0	27.6	1,389,479
9327-Circuit Court Clerk	14	-	0	0.3	20,151
9328-Financial Clerk	12	-	0	3.0	150,338
9331-Motor Vehicle Operator	12	-	0	1.0	42,969
		22.2	\$1,051,392	33.9	\$1,713,143
35025-Bond and Warrant Processing					
0046-Admin Assistant I	12	0.4	23,051	-	0
0173-Bookkeeper III	11	1.1	59,186	-	0
0227-Cashier II	10	0.2	7,403	-	0
0551-Court Clerk I	13	4.6	262,075	-	0
0552-Court Clerk II	14	0.1	4,890	-	0
0608-Court Clerk/Trainer	15	-	0	1.0	75,138
0955-Data Entry Operator III/G11	11	0.1	5,381	-	0
4220-Clerk IV Senior Courts	10	6.5	283,161	-	0
4802-File Manager I	14	1.0	62,876	1.0	66,932
5622-Financial Room Clerk II CCC	10	2.4	101,606	-	0
5623-Financial Room Clerk III CCC	11	0.4	20,096	-	0
5625-Financial Room Clerk V CCC	13	4.2	254,280	-	0
5640-Warrant Clerk	13	8.3	486,686	-	0
5746-Manager V-CCC	18	-	0	1.0	55,103
6658-Expungement Clerk I	10	0.1	3,701	-	0
9323-Office Clerk	12	-	0	8.1	419,928
9327-Circuit Court Clerk	14	-	0	11.6	750,439
9328-Financial Clerk	12	-	0	6.0	283,071
9329-Financial Clerk, Gr. 13	13	-	0	2.8	178,938
		29.4	\$1,574,391	31.5	\$1,829,550
35100-Court Filings					
0046-Admin Assistant I	12	5.5	316,649	-	0
0227-Cashier II	10	3.3	133,019	-	0
0228-Cashier III	12	1.3	66,815	-	0
0551-Court Clerk I	13	3.0	179,023	-	0
0552-Court Clerk II	14	0.9	59,634	-	0
0907-Clerk V	11	9.1	473,304	-	0
0955-Data Entry Operator III/G11	11	2.0	105,147	-	0
4210-Data Entry Oper II Sr Courts	10	1.8	81,803	-	0
4220-Clerk IV Senior Courts	10	27.0	1,141,730	-	0
5545-General Office Assistant III	11	0.8	36,780	0.8	39,525
5622-Financial Room Clerk II CCC	10	2.0	74,027	-	0

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
5623-Financial Room Clerk III CCC	11	0.2	10,048	-	0
5629-Cashier II Senior CCC	11	1.1	57,209	-	0
5630-Cashier IV-CCC	13	0.5	30,016	-	0
5638-Data Entry Operator IV	13	1.6	98,742	-	0
5639-Admin Assistant I Senior CCC	13	0.1	6,171	-	0
5640-Warrant Clerk	13	0.2	12,343	-	0
5641-Administrative Aide I CCC	14	0.4	26,504	-	0
5746-Manager V-CCC	18	-	0	1.0	55,103
6646-Cashier V-CCC	14	0.2	13,252	-	0
6658-Expungement Clerk I	10	1.0	37,014	-	0
7668-Appeals Clerk II	11	0.5	21,560	-	0
7669-Appeals Clerk III	12	0.1	5,763	-	0
7670-Appeals Clerk IV	13	0.5	30,355	-	0
7667-Appeals Clerk I	10	3.0	111,041	-	0
9323-Office Clerk	12	-	0	45.7	2,367,550
9324-Office Clerk, Gr. 13	13	-	0	1.6	104,007
9325-Office Clerk, Gr. 14	14	-	0	0.4	27,919
9327-Circuit Court Clerk	14	-	0	4.2	270,300
9328-Financial Clerk	12	-	0	7.4	367,444
9329-Financial Clerk, Gr. 13	13	-	0	0.5	31,643
9330-Financial Clerk, Gr. 14	14	-	0	0.2	13,959
		66.1	\$3,127,951	61.8	\$3,277,449
35105-Court Operations Management					
0010-Associate Clerk Circuit Court	24	4.0	520,000	4.0	545,736
0608-Court Clerk/Trainer	15	-	0	13.0	720,859
4804-File Manager III	16	2.0	142,549	1.0	74,671
5488-Assistant Chief Deputy Clk III	22	13.0	1,229,094	13.0	1,315,870
5496-Chief Deputy Clerk III	22	17.0	1,817,753	17.0	1,944,931
5532-Asst Mgr I- Court Operations	12	1.5	78,367	1.5	83,042
5534-Assistant Manager III-CCC	14	7.0	396,226	5.0	319,523
5535-Assistant Manager IV-CCC	15	1.0	60,847	1.0	65,384
5542-Data Auditor I	10	1.0	29,771	-	0
5544-General Office Assistant I	10	2.0	96,113	1.0	50,621
5545-General Office Assistant III	11	2.0	100,507	1.0	54,286
5654-Manager	12	1.0	47,141	1.0	50,656
5680-TimekeeperAdmin Asst I CCC	14	6.0	331,067	5.0	312,112
5681-Timekeeper Admin Asst II CCC	15	1.0	68,478	-	0
5682-Timekeeper Admin Asst III CCC	16	1.0	73,064	-	0
5684-Assistant Manager V CCC	16	2.0	144,627	1.0	76,964
5685-Courtroom Manager I-CCC	16	2.0	126,555	1.0	76,964
5728-Executive Clerk Court Operatio	24	1.0	135,000	1.0	147,473
5730-Executive Assistant II- CCC	18	6.0	427,357	8.0	607,701
5739-General Office Assist VI CCC	14	1.0	53,001	1.0	56,954
5742-Manager I-CCC	14	7.0	409,488	6.0	379,528
5743-Manager II-CCC	15	2.0	112,862	2.0	117,042
5744-Manager III-CCC	16	14.0	934,775	11.0	802,708

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
5745-Manager IV-CCC	17	8.0	584,712	7.0	549,269
5746-Manager V-CCC	18	21.0	1,404,109	13.0	952,173
5748-Manager VII-CCC	20	3.0	247,966	3.0	264,317
5762-MIS Analyst I Methods-CCC	19	1.0	92,371	1.0	97,302
5802-Administrative Support VI	18	1.0	84,440	-	0
5805-Bookkeeper VI	14	1.0	59,736	1.0	64,195
5818-Executive Assistant I	20	1.0	76,802	1.0	82,528
6895-Administrative Support II-CCC	14	3.0	175,071	3.0	166,670
6897-Administrative Support IV-CCC	16	2.0	128,947	2.0	138,566
6898-Administrative Support V-CCC	17	1.0	76,954	1.0	82,694
6899-Administrative Support VI-CCC	18	4.0	310,241	5.0	418,750
7763-First Deputy General Counsel - CCC	23	0.5	64,493	0.5	67,954
9016-Chief Deputy Clerk, Systems & Application Services - CCC	22	1.0	104,632	1.0	114,678
9018-Deputy General Counsel - CCC	23	1.0	126,353	1.0	130,591
9210-Workforce Strategy Analyst - CCC	20	-	0	1.0	66,269
9219-Accountant VI - CCC	19	-	0	1.0	60,278
9222-Financial Support Specialist - CCC	18	-	0	1.0	55,103
9223-Payroll Analyst - CCC	16	-	0	1.0	48,645
9224-Server Administrator-CCC	22	-	0	1.0	80,101
9319-Deputy Director of Labor Relations	22	-	0	1.0	99,935
9321-Facilities Management Project Manager	22	-	0	1.0	97,344
9323-Office Clerk	12	-	0	20.0	886,829
9327-Circuit Court Clerk	14	-	0	16.0	803,204
9328-Financial Clerk	12	-	0	1.0	44,799
9331-Motor Vehicle Operator	12	-	0	1.0	44,799
9341-Associate Clerk-Deputy CHRO, HR Administration	24	-	0	1.0	134,916
9518-Inspector General Investigator	20	-	0	1.0	66,269
9414-HR Coordinator	18	-	0	2.0	110,207
9574-Assistant Bond Manager	24	-	0	1.0	60,278
		143.0	\$10,871,468	184.0	\$13,591,690
35110-Courtroom Clerks, Calls and Services					
0046-Admin Assistant I	12	4.2	239,158	-	0
0142-Accountant II	13	0.9	55,542	-	0
0551-Court Clerk I	13	276.2	15,078,885	-	0
0552-Court Clerk II	14	41.0	2,694,981	-	0
0608-Court Clerk/Trainer	15	9.1	544,117	25.5	1,875,773
0907-Clerk V	11	8.7	462,669	-	0
0955-Data Entry Operator III/G11	11	2.0	105,629	-	0
4210-Data Entry Oper II Sr Courts	10	0.1	4,777	-	0
4220-Clerk IV Senior Courts	10	35.1	1,284,128	-	0
5532-Asst Mgr I- Court Operations	12	0.5	23,105	0.5	24,829
5622-Financial Room Clerk II CCC	10	1.2	46,456	-	0
5625-Financial Room Clerk V CCC	13	0.6	36,326	-	0
5637-Data Entry Oper III Senior-CCC	12	0.1	5,608	-	0
5638-Data Entry Operator IV	13	0.5	30,857	-	0
5639-Admin Assistant I Senior CCC	13	0.6	37,028	-	0

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
5640-Warrant Clerk	13	14.1	643,812	-	0
5641-Administrative Aide I CCC	14	0.1	6,626	-	0
5746-Manager V-CCC	18	-	0	9.0	495,930
6586-Expungement Clerk II	11	0.8	41,289	-	0
6658-Expungement Clerk I	10	5.7	210,978	-	0
7668-Appeals Clerk II	11	1.2	58,461	-	0
7669-Appeals Clerk III	12	0.2	11,525	-	0
7670-Appeals Clerk IV	13	0.5	30,457	-	0
7667-Appeals Clerk I	10	0.6	22,208	-	0
9212-Training Coordinator – CCC	19	1.0	57,223	1.0	60,278
9233-Facilities Management Coordinator - CCC	17	1.0	48,782	1.0	51,386
9323-Office Clerk	12	-	0	50.0	2,485,794
9324-Office Clerk, Gr. 13	13	-	0	1.3	84,511
9325-Office Clerk, Gr. 14	14	-	0	0.1	6,980
9327-Circuit Court Clerk	14	-	0	315.6	19,472,723
9328-Financial Clerk	12	-	0	1.4	64,895
9329-Financial Clerk, Gr. 13	13	-	0	1.3	84,070
		406.0	\$21,780,627	406.7	\$24,707,169
35220-Expungement and DUIs					
0046-Admin Assistant I	12	0.2	11,525	-	0
0551-Court Clerk I	13	0.1	6,171	-	0
4220-Clerk IV Senior Courts	10	3.2	117,597	-	0
5746-Manager V-CCC	18	-	0	2.0	110,207
6586-Expungement Clerk II	11	4.6	230,725	-	0
6587-Expungement Clerk III	12	0.3	17,288	-	0
9323-Office Clerk	12	-	0	21.0	973,263
9327-Circuit Court Clerk	14	-	0	0.1	6,873
		8.4	\$383,306	23.1	\$1,090,343
35390-Orders of Protection					
0046-Admin Assistant I	12	1.2	68,877	-	0
0227-Cashier II	10	2.3	93,483	-	0
0228-Cashier III	12	0.1	5,763	-	0
0551-Court Clerk I	13	4.1	233,458	-	0
0552-Court Clerk II	14	0.7	46,382	-	0
0907-Clerk V	11	0.5	26,795	-	0
0955-Data Entry Operator III/G11	11	2.0	105,759	-	0
4220-Clerk IV Senior Courts	10	2.9	124,841	-	0
5630-Cashier IV-CCC	13	0.2	12,019	-	0
5637-Data Entry Oper III Senior-CCC	12	0.1	5,608	-	0
6586-Expungement Clerk II	11	0.1	5,255	-	0
7668-Appeals Clerk II	11	0.2	10,014	-	0
7670-Appeals Clerk IV	13	0.2	12,343	-	0
9323-Office Clerk	12	-	0	6.1	333,564
9327-Circuit Court Clerk	14	-	0	4.7	298,374
9328-Financial Clerk	12	-	0	2.3	111,219
9329-Financial Clerk, Gr. 13	13	-	0	0.1	6,421

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
		14.6	\$750,598	13.2	\$749,579
35460-Public Policy					
0010-Associate Clerk Circuit Court	24	1.0	110,000	1.0	131,625
0050-Administrative Assistant IV	18	1.0	84,440	-	0
0002-Clerk of the Circuit Court	SJU	1.0	105,000	1.0	105,000
3050-Administrative Assistant IV-CCC		-	0	1.0	88,947
5496-Chief Deputy Clerk III	22	1.0	106,677	1.0	114,633
5543-Data Auditor III	12	1.0	55,261	1.0	58,213
5727-Chief of Staff/Exec Clk PP&HR	24	1.0	150,000	1.0	167,063
5732-Executive Assistant VI-CCC	22	2.0	185,602	2.0	199,450
5739-General Office Assist VI CCC	14	1.0	63,542	1.0	66,932
5745-Manager IV-CCC	17	1.0	66,713	1.0	71,690
5809-Bookkeeper X-CCC	18	1.0	84,440	1.0	88,947
6901-Admin Support VIII-CCC	20	1.0	100,019	1.0	106,972
8998-Senior Policy Advisor	24	1.0	150,000	1.0	167,063
9007-Exec Asst Scheduler to the Clerk - CCC	18	1.0	82,747	1.0	88,947
		14.0	\$1,344,441	14.0	\$1,455,482
35505-Scanning					
0046-Admin Assistant I	12	3.2	184,404	-	0
0227-Cashier II	10	0.2	7,673	-	0
0551-Court Clerk I	13	15.3	876,039	-	0
0552-Court Clerk II	14	3.5	230,176	-	0
0608-Court Clerk/Trainer	15	0.9	50,801	3.3	239,460
0907-Clerk V	11	4.3	231,363	-	0
0955-Data Entry Operator III/G11	11	3.7	194,625	-	0
1022-Warehouse Records Clerk II	11	0.5	26,903	-	0
1023-Warehouse Records Clerk III	12	0.5	28,813	-	0
4210-Data Entry Oper II Sr Courts	10	0.8	37,270	-	0
4215-Warehouse Records Clerk I Sr	10	2.0	84,866	-	0
4220-Clerk IV Senior Courts	10	13.5	575,622	-	0
5625-Financial Room Clerk V CCC	13	0.6	36,326	-	0
5631-Driver I CCC	11	0.5	25,120	-	0
5637-Data Entry Oper III Senior-CCC	12	0.8	45,598	-	0
5638-Data Entry Operator IV	13	0.4	24,685	-	0
5640-Warrant Clerk	13	0.3	17,343	-	0
5641-Administrative Aide I CCC	14	0.2	13,252	-	0
5746-Manager V-CCC	18	-	0	2.0	110,207
6586-Expungement Clerk II	11	0.1	5,022	-	0
6658-Expungement Clerk I	10	0.1	3,701	-	0
7668-Appeals Clerk II	11	2.8	136,618	-	0
7669-Appeals Clerk III	12	1.0	56,654	-	0
7670-Appeals Clerk IV	13	0.2	12,047	-	0
7667-Appeals Clerk I	10	3.2	118,444	-	0
9323-Office Clerk	12	-	0	31.8	1,665,342
9324-Office Clerk, Gr. 13	13	-	0	0.5	32,498
9325-Office Clerk, Gr. 14	14	-	0	0.2	13,959

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
9327-Circuit Court Clerk	14	-	0	18.0	1,114,644
9328-Financial Clerk	12	-	0	0.4	18,061
9329-Financial Clerk, Gr. 13	13	-	0	0.4	25,563
9331-Motor Vehicle Operator	12	-	0	0.5	28,338
		58.6	\$3,023,365	57.1	\$3,248,071
Total Salaries and Positions		1,323.0	\$75,118,216	1,402.1	\$86,978,795
Turnover Adjustment		-	(5,367,048)	-	(7,734,506)
Operating Fund Totals		1,323.0	\$69,751,168	1,402.1	\$79,244,288

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
10	325.0	13,271,210	5.0	253,105
11	132.7	6,869,594	2.0	103,692
12	70.9	3,987,998	517.8	26,322,525
13	451.4	25,154,671	32.3	2,090,195
14	114.1	7,250,454	510.1	31,532,286
15	21.9	1,294,460	57.9	3,852,202
16	40.0	2,604,955	34.0	2,324,175
17	15.0	1,026,873	14.0	1,019,641
18	42.0	2,939,204	93.0	5,865,002
19	8.0	492,931	12.0	760,365
20	16.0	1,213,205	21.0	1,594,132
21	2.0	150,860	3.0	218,568
22	63.0	6,166,002	74.0	7,643,282
23	6.0	745,800	7.0	873,902
24	14.0	1,845,000	17.0	2,331,774
SJU	1.0	105,000	1.0	105,000
	-	-	1.0	88,947
Total Salaries and Positions	1,323.0	\$75,118,216	1,402.1	\$86,978,795
Turnover Adjustment	-	\$(5,367,048)	-	\$(7,734,506)
Operating Funds Total	1,323.0	\$69,751,168	1,402.1	\$79,244,288

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	4,636,711	4,202,528	(434,183)
501165-Planned Salary Adjustment	155,584	206,328	50,744
501210-Planned Overtime Compensation	400,000	350,000	(50,000)
501225-Planned Benefit Adjustment	507,487	489,256	(18,231)
501510-Mandatory Medicare Cost	66,674	65,069	(1,605)
501540-Worker's Compensation	147,677	93,349	(54,328)
501585-Insurance Benefits	907,461	829,356	(78,105)
501765-Professional Develop/Fees	60,500	45,000	(15,500)
501835-Transportation and Travel Expenses	7,500	7,500	0
Personal Services Total	6,889,593	6,288,385	(601,208)
Contractual Service			
520149-Communication Services	2,594	6,214	3,620
520825-Professional Services	186,000	180,000	(6,000)
Contractual Service Total	188,594	186,214	(2,380)
Supplies & Materials			
530100-Wearing Apparel	-	2,000	2,000
530600-Office Supplies	50,000	30,000	(20,000)
530635-Books, Periodicals and Publish	9,500	2,500	(7,000)
531645-Computer and Data Processing Supplies	260,000	110,000	(150,000)
Supplies & Materials Total	319,500	144,500	(175,000)
Operations & Maintenance			
540129-Maintenance and Subscription Services	632,002	696,037	64,035
540245-Automotive Operations and Maintenance	2,500	2,500	0
Operations & Maintenance Total	634,502	698,537	64,035
Rental & Leasing			
550005-Office and Data Processing Equip Rental	50,000	56,000	6,000
550129-Facility and Office Space Rental	5,760	5,760	0
Rental & Leasing Total	55,760	61,760	6,000
Operating Funds Total	8,087,949	7,379,396	(708,553)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
15050-Information Technology					
1101-Computer Operator I	12	5.0	260,040	-	0
1108-Programmer IV	22	3.0	354,955	3.0	378,830
1118-Data Processing Coordinator	16	3.0	192,306	3.0	202,573
1133-Chief Information Officer	24	1.0	135,000	1.0	147,473
4200-Computer Oper I Sr Courts	13	2.0	120,763	-	0
4205-Computer Oper II Sr Courts	15	3.0	176,611	-	0
5466-MMIS Analyst	12	1.0	34,237	1.0	36,063
5488-Assistant Chief Deputy Clk III	22	3.0	251,166	3.0	288,266
5497-Chief Deputy Clerk IV	23	1.0	129,018	1.0	84,198
5536-Computer Technician III	14	1.0	63,542	1.0	66,932
5675-Accountant IV-CCC	15	-	0	1.0	63,995
5682-Timekeeper Admin Asst III CCC	16	1.0	67,631	1.0	72,676
5730-Executive Assistant II- CCC	18	1.0	78,415	1.0	84,267
5745-Manager IV-CCC	17	1.0	72,697	-	0
5746-Manager V-CCC	18	2.0	153,853	2.0	165,332
5749-MIS Analyst III Admin-CCC	14	1.0	63,542	1.0	41,469
5750-MIS Analyst V Admin CCC	16	1.0	73,064	1.0	76,964
5752-MIS Analyst I Networks-CCC	14	1.0	63,542	1.0	66,932
5756-MIS Technician III-CCC	14	2.0	102,910	2.0	82,938
5757-MIS Technician IV-CCC	15	1.0	42,424	-	0
5758-MIS Analyst I ApplicationsCCC	16	2.0	142,549	2.0	151,635
5759-MIS Analyst II Apps-CCC	17	1.0	70,537	1.0	75,798
5761-MIS Mainframes Manager-CCC	18	1.0	84,440	1.0	88,947
5763-MIS Analyst II Methods-CCC	20	1.0	99,716	1.0	66,269
5764-MIS Analyst IV Methods-CCC	22	1.0	99,977	1.0	107,430
5766-MIS System Programmer III-CCC	22	3.0	321,524	3.0	338,686
5767-MIS System Programmer IV-CCC	23	2.0	229,710	2.0	246,850
5768-MIS Project Manager I-CCC	22	1.0	76,043	-	0
6896-Administrative Support III-CCC	15	1.0	42,424	1.0	44,687
6897-Administrative Support IV-CCC	16	1.0	65,209	1.0	70,071
7042-Computer Operator IV-CCC	18	1.0	84,440	1.0	88,947
8876-Programmer IV - CCC	22	6.0	586,626	5.0	503,437
9011-Assoc. Clerk/Deputy CIO, Enterprise Systems - CCC	23	1.0	120,976	1.0	130,002
9036-Chief Deputy Clerk – Web Services	22	1.0	106,420	1.0	80,101
9047-Associate Clerk-Deputy CIO of Infrastructure	23	1.0	120,976	1.0	130,002
9133-Information Technology Project Manager	22	1.0	92,830	1.0	100,661
9323-Office Clerk	12	-	0	4.0	230,207
9324-Office Clerk, Gr. 13	13	-	0	2.0	126,926
9326-Office Clerk, Gr. 15	15	-	0	1.0	75,138
9577-SQL Database Administrator	24	-	0	1.0	72,856
		59.0	\$4,780,115	54.0	\$4,587,561
Total Salaries and Positions		59.0	\$4,780,115	54.0	\$4,587,561
Turnover Adjustment		-	(143,403)	-	(385,032)
Operating Fund Totals		59.0	\$4,636,711	54.0	\$4,202,528

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	6.0	294,277	5.0	266,270
13	2.0	120,763	2.0	126,926
14	5.0	293,536	5.0	258,272
15	5.0	261,458	3.0	183,820
16	8.0	540,759	8.0	573,919
17	2.0	143,234	1.0	75,798
18	5.0	401,148	5.0	427,494
20	1.0	99,716	1.0	66,269
22	19.0	1,889,543	17.0	1,797,413
23	5.0	600,681	5.0	591,052
24	1.0	135,000	2.0	220,329
Total Salaries and Positions	59.0	\$4,780,115	54.0	\$4,587,561
Turnover Adjustment	-	\$(143,403)	-	\$(385,032)
Operating Funds Total	59.0	\$4,636,711	54.0	\$4,202,528

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	2,732,732	2,628,656	(104,076)
501165-Planned Salary Adjustment	78,174	78,174	0
501210-Planned Overtime Compensation	200,000	100,000	(100,000)
501225-Planned Benefit Adjustment	321,416	302,671	(18,745)
501510-Mandatory Medicare Cost	38,650	41,011	2,361
501585-Insurance Benefits	686,827	589,964	(96,862)
501765-Professional Develop/Fees	8,061	7,000	(1,061)
Personal Services Total	4,065,859	3,747,476	(318,383)
Contractual Service			
520485-Graphics and Reproduction Services	780,000	665,000	(115,000)
520825-Professional Services	50,000	-	(50,000)
Contractual Service Total	830,000	665,000	(165,000)
Supplies & Materials			
530100-Wearing Apparel	3,000	13,000	10,000
530600-Office Supplies	317,000	268,000	(49,000)
530700-Multimedia Supplies	33,650	33,650	0
531645-Computer and Data Processing Supplies	300,000	300,000	0
Supplies & Materials Total	653,650	614,650	(39,000)
Operations & Maintenance			
540129-Maintenance and Subscription Services	35,000	715,700	680,700
540245-Automotive Operations and Maintenance	41,530	25,000	(16,530)
Operations & Maintenance Total	76,530	740,700	664,170
Rental & Leasing			
550005-Office and Data Processing Equip Rental	1,078,000	1,078,000	0
Rental & Leasing Total	1,078,000	1,078,000	0
Contingencies & Special Purpose			
580050-Cook County Administration	69,602	85,060	15,458
Contingencies & Special Purpose Total	69,602	85,060	15,458
Operating Funds Total	6,773,641	6,930,886	157,245

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022		2023	
		FTE Pos.	Salaries	FTE Pos.	Salaries
18695-Records Retention					
0046-Admin Assistant I	12	3.8	216,233	-	0
0142-Accountant II	13	0.7	43,200	-	0
0551-Court Clerk I	13	0.9	54,708	-	0
0552-Court Clerk II	14	0.3	19,878	-	0
0608-Court Clerk/Trainer	15	0.1	7,133	0.1	7,514
0907-Clerk V	11	1.2	64,199	-	0
0955-Data Entry Operator III/G11	11	0.1	5,381	-	0
1022-Warehouse Records Clerk II	11	2.0	93,513	-	0
1023-Warehouse Records Clerk III	12	2.0	115,253	-	0
4215-Warehouse Records Clerk I Sr	10	2.0	83,845	-	0
4220-Clerk IV Senior Courts	10	14.5	601,651	-	0
4225-Warehouse Records Clerk IV	13	2.0	123,427	-	0
4804-File Manager III	16	1.0	68,112	1.0	73,194
5488-Assistant Chief Deputy Clk III	22	1.0	94,702	1.0	101,772
5496-Chief Deputy Clerk III	22	1.0	106,746	1.0	112,443
5631-Driver I CCC	11	2.0	106,057	-	0
5632-Driver II CCC	12	1.0	57,626	-	0
5633-Driver III CCC	13	3.0	185,141	-	0
5636-Accountant II Senior CCC	14	0.1	6,626	-	0
5637-Data Entry Oper III Senior-CCC	12	0.2	11,371	-	0
5638-Data Entry Operator IV	13	0.1	6,171	-	0
5639-Admin Assistant I Senior CCC	13	0.9	55,542	-	0
5641-Administrative Aide I CCC	14	2.5	148,294	-	0
5735-File Manager V-CCC	18	2.0	155,857	2.0	167,425
5742-Manager I-CCC	14	1.0	56,065	1.0	60,248
5744-Manager III-CCC	16	1.0	64,926	2.0	125,702
5768-MIS Project Manager I-CCC	22	1.0	122,741	1.0	129,293
5807-Bookkeeper VIII-CCC	16	1.0	64,157	1.0	68,944
6586-Expungement Clerk II	11	0.3	15,154	-	0
8877-File Manager I - CCC	14	1.0	63,542	-	0
9323-Office Clerk	12	-	0	24.9	1,294,928
9324-Office Clerk, Gr. 13	13	-	0	2.0	130,017
9325-Office Clerk, Gr. 14	14	-	0	0.7	48,858
9327-Circuit Court Clerk	14	-	0	1.2	74,640
9329-Financial Clerk, Gr. 13	13	-	0	0.7	45,506
9331-Motor Vehicle Operator	12	-	0	4.0	209,847
9332-Motor Vehicle Operator, Gr. 13	13	-	0	3.0	177,994
		49.7	\$2,817,249	46.6	\$2,828,322
Total Salaries and Positions		49.7	\$2,817,249	46.6	\$2,828,322
Turnover Adjustment		-	(84,517)	-	(199,666)
Operating Fund Totals		49.7	\$2,732,732	46.6	\$2,628,656

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
10	16.5	685,496	-	-
11	5.6	284,303	-	-
12	7.0	400,483	28.9	1,504,774
13	7.6	468,189	5.7	353,516
14	4.9	294,405	2.9	183,745
15	0.1	7,133	0.1	7,514
16	3.0	197,195	4.0	267,840
18	2.0	155,857	2.0	167,425
22	3.0	324,189	3.0	343,508
Total Salaries and Positions	49.7	\$2,817,249	46.6	\$2,828,322
Turnover Adjustment	-	\$(84,517)	-	\$(199,666)
Operating Funds Total	49.7	\$2,732,732	46.6	\$2,628,656

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	455,698	341,094	(114,604)
501165-Planned Salary Adjustment	15,161	25,719	10,558
501225-Planned Benefit Adjustment	51,123	37,704	(13,419)
501510-Mandatory Medicare Cost	6,812	5,512	(1,300)
501585-Insurance Benefits	88,942	75,067	(13,875)
501765-Professional Develop/Fees	2,150	5,000	2,850
Personal Services Total	619,886	490,097	(129,790)
Supplies & Materials			
530600-Office Supplies	3,000	3,000	0
531645-Computer and Data Processing Supplies	1,000	1,000	0
Supplies & Materials Total	4,000	4,000	0
Operations & Maintenance			
540129-Maintenance and Subscription Services	4,000	19,300	15,300
Operations & Maintenance Total	4,000	19,300	15,300
Contingencies & Special Purpose			
580050-Cook County Administration	24,285	34,635	10,350
Contingencies & Special Purpose Total	24,285	34,635	10,350
Operating Funds Total	652,171	548,032	(104,140)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
13945-Finance					
5534-Assistant Manager III-CCC	14	1.0	58,216	-	0
5679-Accountant VIII-CCC	19	2.0	160,054	2.0	170,038
5730-Executive Assistant II- CCC	18	1.0	71,311	1.0	76,632
5742-Manager I-CCC	14	2.0	117,113	1.0	65,688
5745-Manager IV-CCC	17	1.0	63,099	1.0	67,806
		7.0	\$469,792	5.0	\$380,164
Total Salaries and Positions		7.0	\$469,792	5.0	\$380,164
Turnover Adjustment		-	(14,094)	-	(39,070)
Operating Fund Totals		7.0	\$455,698	5.0	\$341,094

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
14	3.0	175,328	1.0	65,688
17	1.0	63,099	1.0	67,806
18	1.0	71,311	1.0	76,632
19	2.0	160,054	2.0	170,038
Total Salaries and Positions	7.0	\$469,792	5.0	\$380,164
Turnover Adjustment	-	\$(14,094)	-	\$(39,070)
Operating Funds Total	7.0	\$455,698	5.0	\$341,094

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	108,686	73,700	(34,985)
501165-Planned Salary Adjustment	2,979	2,979	0
501225-Planned Benefit Adjustment	8,592	8,900	308
501510-Mandatory Medicare Cost	1,576	1,069	(507)
501585-Insurance Benefits	21,581	22,118	537
Personal Services Total	143,414	108,766	(34,648)
Operations & Maintenance			
540129-Maintenance and Subscription Services	150,000	100,000	(50,000)
Operations & Maintenance Total	150,000	100,000	(50,000)
Contingencies & Special Purpose			
580050-Cook County Administration	4,923	4,965	42
Contingencies & Special Purpose Total	4,923	4,965	42
Operating Funds Total	298,337	213,731	(84,606)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
12520-Customer Service					
0046-Admin Assistant I	12	0.1	5,488	-	0
0907-Clerk V	11	0.7	37,232	-	0
4220-Clerk IV Senior Courts	10	0.5	24,033	-	0
9323-Office Clerk	12	-	0	1.3	73,700
		1.3	\$66,753	1.3	\$73,700
12580-Data Entry Section					
4220-Clerk IV Senior Courts	10	1.0	41,933	-	0
		1.0	\$41,933	-	\$0
Total Salaries and Positions		2.3	\$108,686	1.3	\$73,700
Operating Fund Totals		2.3	\$108,686	1.3	\$73,700

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
10	1.5	65,966	-	-
11	0.7	37,232	-	-
12	0.1	5,488	1.3	73,700
Total Salaries and Positions	2.3	\$108,686	1.3	\$73,700
Operating Funds Total	2.3	\$108,686	1.3	\$73,700

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	1,191,243	-	(1,191,243)
501165-Planned Salary Adjustment	32,989	-	(32,989)
501225-Planned Benefit Adjustment	155,934	-	(155,934)
501510-Mandatory Medicare Cost	17,273	-	(17,273)
501540-Worker's Compensation	17,869	-	(17,869)
501585-Insurance Benefits	500,032	-	(500,032)
501765-Professional Develop/Fees	14,112	-	(14,112)
Personal Services Total	1,929,452	-	(1,929,452)
Contractual Service			
520825-Professional Services	62,309	-	(62,309)
Contractual Service Total	62,309	-	(62,309)
Operations & Maintenance			
540129-Maintenance and Subscription Services	2,396,697	2,281,518	(115,179)
Operations & Maintenance Total	2,396,697	2,281,518	(115,179)
Operating Funds Total	4,388,458	2,281,518	(2,106,940)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

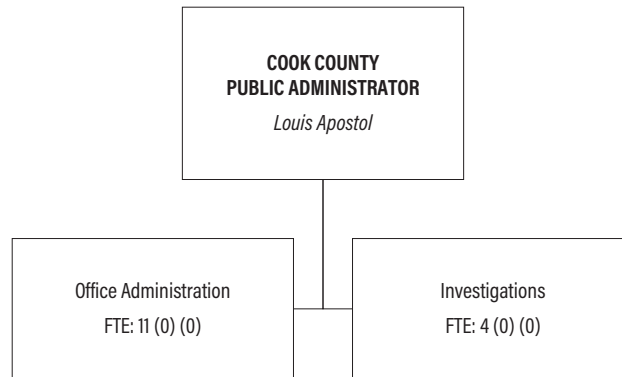
Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
60162-ARPA - Revenue Loss					
5744-Manager III-CCC	16	19.0	877,384	-	0
5746-Manager V-CCC	18	6.0	313,860	-	0
		25.0	\$1,191,243	-	\$0
Total Salaries and Positions		25.0	\$1,191,243	0.0	\$0
Operating Fund Totals		25.0	\$1,191,243	0.0	\$0

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
16	19.0	877,384	-	-
18	6.0	313,860	-	-
Total Salaries and Positions	25.0	\$1,191,243	-	-
Operating Funds Total	25.0	\$1,191,243	-	-

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	-	18,343,516	18,343,516
Contingencies & Special Purpose Total	-	18,343,516	18,343,516
Operating Funds Total	0	18,343,516	18,343,516



BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

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

PUBLIC ADMINISTRATOR

1390 PUBLIC ADMINISTRATOR

M-2

SUMMARY OF APPROPRIATIONS

Department and Title	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Public Safety Fund			
1390-Public Administrator	1,531,140	1,652,231	121,091
Public Safety Fund Total	\$1,531,140	\$1,652,231	\$121,091
General Funds Total	\$1,531,140	\$1,652,231	\$121,091
Total Appropriations	\$1,531,140	\$1,652,231	\$121,091

SUMMARY OF POSITIONS

Department and Title	2022 Approved Positions	2023 Approved & Adopted	Difference
Public Safety Fund			
1390-Public Administrator	15.0	15.0	-
Public Safety Fund Total	15.0	15.0	-
General Funds Total	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 administrate the estate of decedents as required by law pursuant to the Illinois Probate Act.

MANDATES

Illinois Probate Act - 755 ILCS 5/1 et seq.

**OPERATIONAL HIGHLIGHTS:
2022 INITIATIVES AND OUTCOMES**

To date in FY 2022, the Public Administrator’s Office (PA) has generated over \$2,298,476 in fees, interest, court costs and funds to unknown heirs. The PA’s current (FY2021) budget is \$1,500,000. At the close of Q3 2022, the PA’s fees alone will have generated \$1,402,806 to the County Treasurer. This revenue represents 91% of the budget appropriated for FY 2021. Over \$6,452,768 has been returned to heirs and beneficiaries via estate administration in FY 2022.

**OPERATIONAL OPPORTUNITIES:
2023 INITIATIVES AND GOALS**

The Public Administrator has requested and received approval from the Chief Judge to procure a blanket bond for the estates the PA manages. This practice will significantly reduce bond premiums paid by individual estates and the initial premium will be repaid in full as estates are closed.

The PA has continued the ongoing process of determining whether unclaimed property remains with the State Treasurer for estates administered by the Office in the previous 20-year period. To date, the Office has identified and recovered \$5,250,000 and is in the process of probating those assets. We expect that we will continue to uncover unclaimed property in 2021 and beyond.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Total Revenue to County as % of Operating Budget	480%	330%	200%	300%	200%
Number of Decedents' Cases Investigated	909	1471	1,100	1,500	1,200
Return to County per Investigation	\$1,612	\$902	\$1,200	\$1,052	\$1,100
Cost per Investigation	999	751	750	900	800
Number of Probate Cases Pending	392	407	400	422	405

BUDGET HIGHLIGHTS

- The PA has recovered \$1.2m from unclaimed property for estates.
- To date in FY2022, the PA's deposit total is \$2,298,476, which exceeds the FY2022 budget goal.

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Approved & Adopted
Public Safety Fund	1,385	1,412	1,531	1,652
Total Funds	1,385	1,412	1,531	1,652
Expenditures by Type				
Personnel	1,170	1,208	1,272	1,356
Non Personnel	215	204	259	296
Total Funds	1,385	1,412	1,531	1,652
FTE Positions	15.0	15.0	15.0	15.0

Program Description	2022		2023		
	FTE Pos.	Adopted	FTE Pos.	Adopted	
10155-Administration	Supervises departmental operations and manages administrative functions	3.0	626,824	3.0	663,180
15220-Investigations	Conducts investigations according to and related to departmental mission and mandates.	4.0	368,484	4.0	404,450
35745-Estate Administration	Oversees the administration of goods & chattels/vehicles, transfer of titled securities from the decedent's name to that of the Public Administrator and related activities.	8.0	535,832	8.0	584,600
Total		15.0	1,531,140	15.0	1,652,231

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

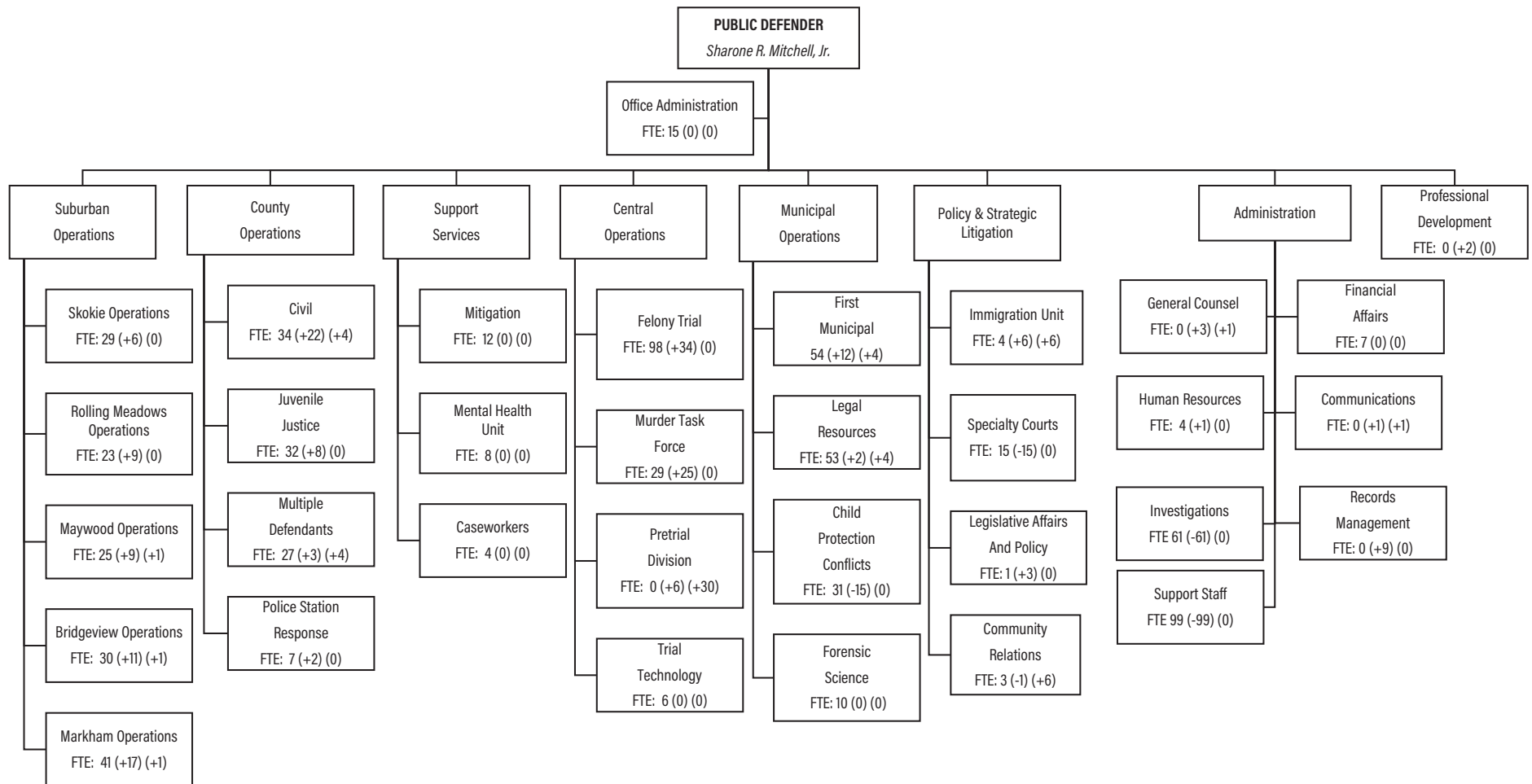
Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	981,954	1,089,492	107,538
501165-Planned Salary Adjustment	36,933	4,232	(32,701)
501510-Mandatory Medicare Cost	14,679	15,798	1,119
501585-Insurance Benefits	223,846	229,831	5,985
501835-Transportation and Travel Expenses	15,000	17,000	2,000
Personal Services Total	1,272,411	1,356,353	83,942
Contractual Service			
520149-Communication Services	1,033	8,473	7,440
520259-Postage	4,000	4,000	0
520485-Graphics and Reproduction Services	500	500	0
520725-Loss and Valuation	7,200	7,200	0
521005-Professional Legal Expenses	100,343	106,069	5,726
Contractual Service Total	113,076	126,242	13,166
Supplies & Materials			
530600-Office Supplies	2,500	2,500	0
530635-Books, Periodicals and Publish	1,260	1,416	156
531645-Computer and Data Processing Supplies	1,100	1,100	0
Supplies & Materials Total	4,860	5,016	156
Operations & Maintenance			
540129-Maintenance and Subscription Services	29,366	28,869	(497)
540345-Property Maintenance and Operations	44,234	46,104	1,870
Operations & Maintenance Total	73,600	74,973	1,373
Rental & Leasing			
550005-Office and Data Processing Equip Rental	1,000	900	(100)
550029-Countywide Office and Data Processing Equip Rental	6,193	6,193	0
550129-Facility and Office Space Rental	30,000	30,000	0
Rental & Leasing Total	37,193	37,093	(100)
Contingencies & Special Purpose			
580299-General and Contingent NOC	30,000	52,554	22,554
Contingencies & Special Purpose Total	30,000	52,554	22,554
Operating Funds Total	1,531,140	1,652,231	121,091

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022		2023	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0048-Administrative Assistant III	16	1.0	72,555	1.0	76,428
0252-Business Manager II	20	1.0	88,354	1.0	96,797
5252-General Counsel/Attorney	23	1.0	114,425	1.0	125,456
		3.0	\$275,334	3.0	\$298,680
15220-Investigations					
0638-Investigator I	14	1.0	59,471	1.0	62,645
0640-Investigator III	18	3.0	244,383	2.0	170,420
9285-Senior Investigator	19	-	0	1.0	95,347
		4.0	\$303,855	4.0	\$328,413
35745-Estate Administration					
0046-Admin Assistant I	12	5.0	244,546	5.0	259,645
0047-Admin Assistant II	14	2.0	117,358	2.0	126,327
0048-Administrative Assistant III	16	1.0	71,231	1.0	76,428
		8.0	\$433,135	8.0	\$462,400
Total Salaries and Positions		15.0	\$1,012,323	15.0	\$1,089,492
Turnover Adjustment		-	(30,369)	-	0
Operating Fund Totals		15.0	\$981,954	15.0	\$1,089,492

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	5.0	244,546	5.0	259,645
14	3.0	176,829	3.0	188,972
16	2.0	143,785	2.0	152,855
18	3.0	244,383	2.0	170,420
19	-	-	1.0	95,347
20	1.0	88,354	1.0	96,797
23	1.0	114,425	1.0	125,456
Total Salaries and Positions	15.0	\$1,012,323	15.0	\$1,089,492
Turnover Adjustment	-	\$(30,369)	-	-
Operating Funds Total	15.0	\$981,954	15.0	\$1,089,492



BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

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

PUBLIC DEFENDER

1260 PUBLIC DEFENDER	N-4
1260 PD RECORDS AUTOMATION FUND	N-17
1260 AMERICAN RESCUE PLAN ACT (ARPA) FUND	N-18
1260 TRANSPORTATION FUND	N-19

SUMMARY OF APPROPRIATIONS

Department and Title	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Public Safety Fund			
1260-Public Defender	85,182,742	81,787,599	(3,395,144)
Public Safety Fund Total	\$85,182,742	\$81,787,599	\$(3,395,144)
General Funds Total	\$85,182,742	\$81,787,599	\$(3,395,144)
Special Purpose Funds			
11272-Public Defender Records Automation Fund	150,102	-	(150,102)
11286-American Rescue Plan Act (ARPA) Fund	-	1,154,834	1,154,834
11289-Transportation Related Home Rule Taxes	-	12,382,536	12,382,536
Special Purpose Funds Total	\$150,102	\$13,537,370	\$13,387,268
Restricted			
G53828-Grant 2019 PD Juvenile Defender Education Advocacy Program	101,762	188,287	86,525
G53839-Grant 2020 PD Data Analytics Enhance Program	168,276	220,244	51,968
G53840-Grant 2020 PD National Forensic Evidence Litigation Training Program	32,300	-	(32,300)
G54014-Grant 2021 PD Immigration Unit Pritzker Grant	593,409	550,000	(43,409)
G54234-Grant 2021 PD Postconviction Initiative	-	300,000	300,000
Restricted Total	\$895,747	\$1,258,530	\$362,783
Total Appropriations	\$86,228,591	\$96,583,499	\$10,354,908

SUMMARY OF POSITIONS

Department and Title	2022 Approved Positions	2023 Approved & Adopted	Difference
Public Safety Fund			
1260-Public Defender	740.0	791.0	51.0
Public Safety Fund Total	740.0	791.0	51.0
General Funds Total	740.0	791.0	51.0
Special Purpose Funds			
11286-American Rescue Plan Act (ARPA) Fund	-	6.0	6.0
Special Purpose Funds Total	-	6.0	6.0
Special Revenue Fund Total	-	6.0	6.0
Restricted			
G53828-Grant 2019 PD Juvenile Defender Education Advocacy Program	1.0	1.0	-
G53839-Grant 2020 PD Data Analytics Enhance Program	2.0	1.0	(1.0)
G54014-Grant 2021 PD Immigration Unit Pritzker Grant	4.0	10.0	6.0
G54234-Grant 2021 PD Postconviction Initiative	-	1.0	1.0
Restricted Total	7.0	13.0	6.0
Total Positions	747.0	810.0	63.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	65,588,280	73,515,629	7,927,349
501165-Planned Salary Adjustment	1,943,048	-	(1,943,048)
501210-Planned Overtime Compensation	288,000	356,997	68,997
501510-Mandatory Medicare Cost	994,968	1,086,287	91,320
501540-Worker's Compensation	202,995	165,877	(37,118)
501585-Insurance Benefits	11,590,985	11,941,412	350,427
501765-Professional Develop/Fees	196,000	406,000	210,000
501835-Transportation and Travel Expenses	450,000	450,000	0
Personal Services Total	81,254,275	87,922,201	6,667,926
Contractual Service			
520149-Communication Services	19,717	379,611	359,894
520259-Postage	40,000	40,000	0
520485-Graphics and Reproduction Services	9,500	9,500	0
520825-Professional Services	55,000	385,000	330,000
521005-Professional Legal Expenses	1,710,000	1,700,000	(10,000)
521300-Special or Coop Programs	470,865	974,380	503,515
Contractual Service Total	2,305,082	3,488,491	1,183,409
Supplies & Materials			
530600-Office Supplies	140,000	140,000	0
530635-Books, Periodicals and Publish	157,232	153,065	(4,167)
530700-Multimedia Supplies	40,000	40,000	0
531645-Computer and Data Processing Supplies	56,660	56,660	0
Supplies & Materials Total	393,892	389,725	(4,167)
Operations & Maintenance			
540129-Maintenance and Subscription Services	446,846	740,189	293,343
540245-Automotive Operations and Maintenance	12,000	12,000	0
540345-Property Maintenance and Operations	589,905	614,782	24,877
Operations & Maintenance Total	1,048,751	1,366,971	318,220
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	66,342	68,281	1,939
550129-Facility and Office Space Rental	14,400	494,400	480,000
Rental & Leasing Total	80,742	562,681	481,939
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	250,000	550,065	300,065
580235-Public Programs and Events	-	40,000	40,000
580419-Appropriation Transfer	(150,000)	(12,532,536)	(12,382,536)
Contingencies & Special Purpose Total	100,000	(11,942,471)	(12,042,471)
Operating Funds Total	85,182,742	81,787,599	(3,395,144)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	-	324,000	324,000
501165-Planned Salary Adjustment	-	(181,177)	(181,177)
501225-Planned Benefit Adjustment	-	13,042	13,042
501510-Mandatory Medicare Cost	-	4,698	4,698
501540-Worker's Compensation	-	1,494	1,494
501585-Insurance Benefits	-	36,822	36,822
Personal Services Total	-	198,879	198,879
Contractual Service			
520825-Professional Services	-	300,000	300,000
Contractual Service Total	-	300,000	300,000
Rental & Leasing			
550129-Facility and Office Space Rental	-	480,000	480,000
Rental & Leasing Total	-	480,000	480,000
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	150,000	12,382,536	12,232,536
580050-Cook County Administration	102	9,963	9,861
580165-Grant Disbursements	-	165,992	165,992
Contingencies & Special Purpose Total	150,102	12,558,491	12,408,389
Operating Funds Total	150,102	13,537,370	13,387,268

MISSION

The mission of the Law Office of the Cook County Public Defender is to protect the fundamental rights, liberties and dignity of each person whose case has been entrusted to us by providing the finest legal representation.

MANDATES

U.S. Constitution, Amen.VI: "In all criminal prosecutions, the accused shall enjoy the right...to have the Assistance of Counsel for his defense." Also: 55 ILCS 5/3-4006; 725 ILCS 5/113-3; 705 ILCS 405/1-5; Cook Cty. 2017-01.

**OPERATIONAL HIGHLIGHTS:
2022 INITIATIVES AND OUTCOMES**

REDUCE CASELOADS TO ENSURE ZEALOUS ADVOCACY OF CLIENTS
The COVID-19 pandemic and resulting tolling of criminal court cases had a significant impact on client caseloads. The Office began to work to establish caseloads that reflect national best practice standards to ensure the Office is meeting its mission and constitutional mandates to provide effective assistance of counsel.

PROFESSIONAL DEVELOPMENT DIVISION
The Public Defender's training program has been enhanced to provide in-house professional development for all staff, including attorneys, support staff, investigators, mitigation specialists, psychologists, etc. The office has appointed a new Director of Professional Development who has begun the endeavor to provide comprehensive training to all professionals employed by the office. During FY2022, the Office implemented a five week training for new attorneys and developed a new management training.

IMMIGRATION UNIT PILOT PROGRAM
In addition to providing Padilla consultations to assistant public defenders on the potential immigration consequences of criminal cases, in FY2022, The Immigration Unit pilot program onboarded two new attorneys and a paralegal and began representing clients in immigration removal proceedings in federal court.

**OPERATIONAL OPPORTUNITIES:
2023 INITIATIVES AND GOALS**

ESTABLISHING A PRETRIAL DIVISION
To meet the needs of the PFA In FY2023 the Public Defender's Office will continue work with other county court stakeholders to meet the requirements of the Pretrial Fairness Act. The Public Defender will launch a new pretrial division that enable the Office to dedicate necessary staff to prepare for and defend clients during the newly established pretrial detention hearings.

TECHNOLOGY UPDATE
The Public Defender's Office will update laptop computers consistent with their actual lifespan of 3 years

REDUCE CASELOADS TO ENSURE ZEALOUS ADVOCACY OF CLIENTS
In FY2023 the Office will continue its work to establish caseloads that reflect national best practice standards to ensure the Office is meeting its mission and constitutional mandates to provide effective assistance of counsel. The Office will continue to onboard additional staff to reduce caseloads and workloads.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Average felony cases disposed per attorney	64	70	52	81	86
Number of felony cases appointed	10,761	11,683	15,555	12,196	12,985
Average misdemeanor cases disposed per attorney	161	220	313	216	222
Number of misdemeanor appointed	6,000	51,848	49,384	53,306	54,905

BUDGET HIGHLIGHTS

- Creation of a new Pretrial Division to meet the mandates of the Pretrial Fairness Act (PFA)
- Expansion of the Professional Development Division to ensure all professionals in the office have access to training and professional development opportunities.
- Investment in technology and other equipment to ensure employees are able to perform job duties in a more efficient manner

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Approved & Adopted
Public Safety Fund	78,476	80,057	85,183	81,788
Special Purpose Funds	305	2	150	13,537
Grants	518	782	896	1,259
Total Funds	79,299	80,840	86,229	96,583
Expenditures by Type				
Personnel	75,300	76,630	82,116	88,876
Non Personnel	4,000	4,210	4,113	7,707
Total Funds	79,299	80,840	86,229	96,583
FTE Positions	693.0	700.0	747.0	810.0

Program Description	2022		2023		
	FTE Pos.	Adopted	FTE Pos.	Adopted	
10155-Administration	Supervises departmental operations and manages administrative functions.	48.0	12,157,797	38.0	11,971,325
11005-Bridgeview Operations	Legal services conducted at the Bridgeview Courthouse.	0.0	0	41.0	3,807,804
11560-Child Protection Conflicts Unit	Provides legal services to individuals facing charges of abuse, neglect, or dependency and individuals in hearings to establish a child's parentage where more than one parent is involved.	13.0	1,541,137	14.0	1,726,064
11955-Community Engagement	Operations to increase awareness of available resources through enhanced outreach, events, and communications.	0.0	0	2.0	206,196
12470-Criminal Division Courthouse	Legal services conducted at the Leighton Courthouse.	0.0	0	183.0	18,930,505
14135-Forensic Science Division	Provides legal services in cases involving forensic evidence. Provides training, case reviews, and litigation assistance to attorneys. Provides technological and presentation support.	10.0	1,093,639	8.0	1,121,419
15220-Investigations	Conducts investigations according to and related to departmental mission and mandates.	61.0	5,869,876	4.0	1,450,656
15395-Juvenile Justice Division	Legal Services provided at the Juvenile Courthouse.	0.0	0	40.0	3,934,656
15555-Legal Resources Division	Legal Services provided for Post Conviction and Appellate Matters.	0.0	0	48.0	5,462,314
15780-Markham Operations	Legal services conducted at the Markham Courthouse.	0.0	0	57.0	5,711,947
15855-Maywood Operations	Legal services conducted at the Maywood Courthouse.	0.0	0	34.0	3,226,907
16240-Multiple Defendants	Provides legal services to individuals in felony and first degree murder cases where more than one person is accused.	23.0	2,801,265	22.0	3,046,880
16380-New Initiatives	Operations relating to developing or implementing problem-solving solutions.	0.0	0	28.0	2,566,110
17430-PD Records Automation Fund	The Public Defender Records Automation Fund has been set up per State Statute 705 ILCS 135/10-5. This Fund is to Defray the expense of establishing and maintaining automated record keeping systems in the offices of the Public Defender.	0.0	150,000	0.0	0
18090-Professional Development	Operations relating to growing and learning new skillsets for staff.	0.0	0	3.0	563,816
18685-Records Management	Activities including the creation, receipt, maintenance, use, and disposal of records.	0.0	0	8.0	412,318
19030-Rolling Meadows Operations	Legal services conducted at the Rolling Meadows Courthouse.	0.0	0	29.0	2,782,246
19360-Skokie Operations	Legal services conducted at the Skokie Courthouse.	0.0	0	32.0	3,253,604
19810-Support Services	Legal services related to protecting vulnerable people from harm or abuse.	0.0	0	23.0	1,844,963
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	11,614	0.0	0
33835-Felony Representation	Provides legal services to individuals facing felony charges other than homicide charges.	221.5	23,550,328	21.0	5,406,867
33880-Legal Resources	Provides legal services to individuals in post-conviction matters and appellate cases. Provides legal research, training and litigation assistance to attorneys.	52.0	5,289,608	0.0	0
33890-Misdemeanor Representation	Provides legal services to individuals facing misdemeanor charges.	144.0	14,784,827	19.0	3,546,496
33945-Specialty Courts	Provides legal services to individuals in specialty courts, including Drug Treatment Courts, Mental Health Treatment Courts, Prostitution Court, and Veterans' Treatment Courts.	3.5	379,832	0.0	0
35065-Civil Representation	Provides legal services to individuals facing charges of abuse, neglect, or dependency, individuals who the State seeks to involuntarily commit to a mental health facility.	44.0	4,438,885	61.0	5,308,918
35255-First Municipal	Legal services conducted at the Richard J. Daley Center.	0.0	0	66.0	4,960,249
35280-Homicide Representation	Provides legal services to individuals facing homicide charges.	47.0	6,225,480	1.0	1,017,133
35310-Juvenile Representation	Provides legal services to individuals facing criminal charges who under 18 years of age at the time of the offense.	46.0	5,074,860	1.0	927,679

	Program Description	2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Adopted
35365-Mitigation	Provides support to attorneys by conducting research regarding individuals represented by the Office and engaging in sentencing advocacy.	11.0	718,586	0.0	0
16840-PD Police Station Representation Unit	Provides free legal representation on site at police stations to anyone who is arrested and detained by law enforcement.	7.0	718,846	8.0	983,060
15086-Mental Health Unit	Provides a holistic defense by identifying and addressing clients' mental health needs and helping them to obtain the best possible outcome in their legal case.	9.0	526,266	0.0	0
60162-ARPA - Revenue Loss	Use of ARPA SLFRF funds for the provision of government services to the extent of reduction in revenue as determined by Dept. of Treasury calculation for revenue loss.	0.0	0	0.0	780,000
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	0.0	0	6.0	374,834
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	7.0	895,747	13.0	1,258,530
Total		747.0	86,228,591	810.0	96,583,499

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	65,588,280	73,515,629	7,927,349
501165-Planned Salary Adjustment	1,943,048	-	(1,943,048)
501210-Planned Overtime Compensation	288,000	356,997	68,997
501510-Mandatory Medicare Cost	994,968	1,086,287	91,320
501540-Worker's Compensation	202,995	165,877	(37,118)
501585-Insurance Benefits	11,590,985	11,941,412	350,427
501765-Professional Develop/Fees	196,000	406,000	210,000
501835-Transportation and Travel Expenses	450,000	450,000	0
Personal Services Total	81,254,275	87,922,201	6,667,926
Contractual Service			
520149-Communication Services	19,717	379,611	359,894
520259-Postage	40,000	40,000	0
520485-Graphics and Reproduction Services	9,500	9,500	0
520825-Professional Services	55,000	385,000	330,000
521005-Professional Legal Expenses	1,710,000	1,700,000	(10,000)
521300-Special or Coop Programs	470,865	974,380	503,515
Contractual Service Total	2,305,082	3,488,491	1,183,409
Supplies & Materials			
530600-Office Supplies	140,000	140,000	0
530635-Books, Periodicals and Publish	157,232	153,065	(4,167)
530700-Multimedia Supplies	40,000	40,000	0
531645-Computer and Data Processing Supplies	56,660	56,660	0
Supplies & Materials Total	393,892	389,725	(4,167)
Operations & Maintenance			
540129-Maintenance and Subscription Services	446,846	740,189	293,343
540245-Automotive Operations and Maintenance	12,000	12,000	0
540345-Property Maintenance and Operations	589,905	614,782	24,877
Operations & Maintenance Total	1,048,751	1,366,971	318,220
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	66,342	68,281	1,939
550129-Facility and Office Space Rental	14,400	494,400	480,000
Rental & Leasing Total	80,742	562,681	481,939
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	250,000	550,065	300,065
580235-Public Programs and Events	-	40,000	40,000
580419-Appropriation Transfer	(150,000)	(12,532,536)	(12,382,536)
Contingencies & Special Purpose Total	100,000	(11,942,471)	(12,042,471)
Operating Funds Total	85,182,742	81,787,599	(3,395,144)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022		2023	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
10155-Administration					
0036-Chief of Admin Services	23	1.0	129,018	1.0	135,907
0046-Admin Assistant I	12	-	0	1.0	46,880
0047-Admin Assistant II	14	8.0	423,550	2.0	108,274
0048-Administrative Assistant III	16	2.0	145,907	3.0	223,567
0050-Administrative Assistant IV	18	2.0	165,569	2.0	185,629
0143-Accountant III	15	3.0	182,358	-	0
0293-Administrative Analyst III	21	1.0	104,383	-	0
0295-Administrative Analyst V	23	1.0	129,018	1.0	135,907
0416-Communications Manager	23	-	0	1.0	95,974
0605-Assistant Public Defender II	L2	1.0	102,034	-	0
0610-Public Defender	24	1.0	191,148	1.0	201,352
0679-Asst Public Defender Superviso	D05	-	0	1.0	133,288
0681-Asst Public Defender Superv	D07	-	0	1.0	145,962
0682-Asst Public Defender Superv	D08	2.0	284,091	1.0	149,627
0685-Asst Public Defender Superv	D11	7.0	1,116,475	3.0	504,030
0686-Asst Public Defender Superv	D12	2.0	344,319	2.0	362,698
0757-Mgr of Recruitment and Selection	23	1.0	100,543	-	0
5162-Manager of Records Management	22	1.0	101,044	-	0
5510-Human Resource Specialist	22	2.0	183,685	1.0	98,695
5818-Executive Assistant I	20	-	0	1.0	95,974
6952-System Administrator	21	2.0	148,906	-	0
7019-Lead Records Assistant	16	1.0	56,512	-	0
7055-Grant Analyst/Public Defender	22	1.0	78,162	1.0	83,992
7929-Accounts Payable Specialist/PD	18	-	0	2.0	144,050
7827-Data Analyst	15	2.0	138,328	-	0
8873-Chief Data Officer - Public Defender	IT3	-	0	1.0	125,711
9109-Deputy of Policy & Strategic Litigation	D11	1.0	159,496	1.0	168,010
9129-Senior Policy Advisor	23	1.0	114,464	1.0	123,330
9147-Dir of Legislative & External Affairs - Juvenile Justice	23	1.0	114,464	1.0	122,892
9148-Dir of Legislative & External Affairs - Criminal Justic	23	1.0	114,464	2.0	168,397
9149-Director of Community Engagement	21	1.0	95,177	-	0
9139-Deputy of Communications	23	1.0	114,464	1.0	123,087
9143-Asst. Public Defender, FOIA & Subpoena Response Officer	D05	1.0	126,535	2.0	266,577
9402-Accounting Specialist	16	-	0	2.0	152,352
9481-Records Manager	23	-	0	1.0	84,198
9446-Manager of Human Resources and Recruitment - PD	23	-	0	1.0	120,576
		48.0	\$4,964,118	38.0	\$4,306,936
11005-Bridgeview Operations					
0046-Admin Assistant I	12	-	0	3.0	157,210
0047-Admin Assistant II	14	-	0	1.0	66,805
0048-Administrative Assistant III	16	-	0	1.0	73,301
0050-Administrative Assistant IV	18	-	0	1.0	88,749
0604-Assistant Public Defender I	L1	-	0	1.0	65,955
0605-Assistant Public Defender II	L2	-	0	13.0	1,381,737
0606-Assistant Public Defender III	L3	-	0	9.0	1,176,196

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0607-Assistant Public Defender IV	L4	-	0	2.0	298,247
0639-Investigator II	16	-	0	1.0	74,481
0640-Investigator III	18	-	0	1.0	96,918
0682-Asst Public Defender Superv	D08	-	0	1.0	149,627
6008-Paralegal	20	-	0	1.0	66,269
7750-Pre-Licensed Assistant Public Defender	14	-	0	5.0	207,345
9297-Office Manager	21	-	0	1.0	96,034
		-	\$0	41.0	\$3,998,874
11560-Child Protection Conflicts Unit					
0046-Admin Assistant I	12	-	0	1.0	62,418
0048-Administrative Assistant III	16	1.0	76,954	-	0
0050-Administrative Assistant IV	18	-	0	1.0	88,749
0604-Assistant Public Defender I	L1	-	0	2.0	131,909
0605-Assistant Public Defender II	L2	5.0	498,118	5.0	549,028
0606-Assistant Public Defender III	L3	4.0	469,791	3.0	392,065
0682-Asst Public Defender Superv	D08	1.0	142,045	2.0	299,254
0935-Stenographer IV	11	1.0	43,508	-	0
0936-Stenographer V	13	1.0	45,546	-	0
		13.0	\$1,275,961	14.0	\$1,523,425
11955-Community Engagement					
0293-Administrative Analyst III	21	-	0	1.0	112,106
9149-Director of Community Engagement	21	-	0	1.0	104,437
		-	\$0	2.0	\$216,542
12470-Criminal Division Courthouse					
0046-Admin Assistant I	12	-	0	10.0	509,842
0047-Admin Assistant II	14	-	0	5.0	300,546
0048-Administrative Assistant III	16	-	0	3.0	207,461
0050-Administrative Assistant IV	18	-	0	1.0	83,269
0605-Assistant Public Defender II	L2	-	0	49.0	5,051,032
0606-Assistant Public Defender III	L3	-	0	45.0	5,438,126
0607-Assistant Public Defender IV	L4	-	0	27.0	4,018,814
0638-Investigator I	14	-	0	1.0	53,701
0639-Investigator II	16	-	0	8.0	592,357
0640-Investigator III	18	-	0	12.0	1,094,167
0641-Investigator IV	20	-	0	2.0	233,455
0679-Asst Public Defender Superviso	D05	-	0	6.0	799,731
0681-Asst Public Defender Superv	D07	-	0	1.0	145,962
0682-Asst Public Defender Superv	D08	-	0	1.0	149,627
0683-Asst Public Defender Superv	D09	-	0	2.0	306,604
0685-Asst Public Defender Superv	D11	-	0	1.0	168,010
6008-Paralegal	20	-	0	3.0	218,104
6231-Interpreter	14	-	0	2.0	109,810
7417-Investigator V-Exempt	22	-	0	1.0	129,293
9185-Attorney Reader	16	-	0	1.0	64,536
9297-Office Manager	21	-	0	2.0	205,957
		-	\$0	183.0	\$19,880,407

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022		2023	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
14135-Forensic Science Division					
0047-Admin Assistant II	14	1.0	60,212	-	0
0048-Administrative Assistant III	16	-	0	1.0	70,306
0605-Assistant Public Defender II	L2	5.0	407,257	-	0
0606-Assistant Public Defender III	L3	3.0	357,883	6.0	768,342
0682-Asst Public Defender Superv	D08	1.0	142,045	1.0	149,627
		10.0	\$967,397	8.0	\$988,275
15220-Investigations					
0638-Investigator I	14	5.0	262,203	-	0
0639-Investigator II	16	21.0	1,399,950	3.0	186,170
0640-Investigator III	18	26.0	2,235,348	-	0
0641-Investigator IV	20	6.0	639,300	-	0
6495-Deputy of Investigations	24	1.0	126,347	1.0	147,545
7417-Investigator V-Exempt	22	2.0	245,482	-	0
		61.0	\$4,908,629	4.0	\$333,715
15395-Juvenile Justice Division					
0046-Admin Assistant I	12	-	0	2.0	101,864
0048-Administrative Assistant III	16	-	0	1.0	67,440
0605-Assistant Public Defender II	L2	-	0	23.0	2,493,170
0606-Assistant Public Defender III	L3	-	0	5.0	615,990
0639-Investigator II	16	-	0	1.0	84,302
0640-Investigator III	18	-	0	1.0	96,918
0679-Asst Public Defender Superviso	D05	-	0	1.0	133,288
0682-Asst Public Defender Superv	D08	-	0	1.0	149,627
1513-Caseworker III	16	-	0	2.0	150,629
1514-Caseworker IV	17	-	0	1.0	69,053
9185-Attorney Reader	16	-	0	1.0	62,829
9297-Office Manager	21	-	0	1.0	106,981
		-	\$0	40.0	\$4,132,091
15555-Legal Resources Division					
0046-Admin Assistant I	12	-	0	2.0	102,224
0047-Admin Assistant II	14	-	0	2.0	132,963
0048-Administrative Assistant III	16	-	0	4.0	282,209
0050-Administrative Assistant IV	18	-	0	1.0	88,749
0605-Assistant Public Defender II	L2	-	0	11.0	1,151,925
0606-Assistant Public Defender III	L3	-	0	15.0	1,954,397
0639-Investigator II	16	-	0	1.0	70,306
0640-Investigator III	18	-	0	2.0	174,984
0641-Investigator IV	20	-	0	1.0	116,728
0679-Asst Public Defender Superviso	D05	-	0	1.0	133,288
0682-Asst Public Defender Superv	D08	-	0	1.0	149,627
6008-Paralegal	20	-	0	1.0	93,349
7750-Pre-Licensed Assistant Public Defender	14	-	0	5.0	207,345
9297-Office Manager	21	-	0	1.0	109,256
		-	\$0	48.0	\$4,767,350
15780-Markham Operations					

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0046-Admin Assistant I	12	-	0	4.0	228,760
0048-Administrative Assistant III	16	-	0	1.0	73,301
0605-Assistant Public Defender II	L2	-	0	15.0	1,450,935
0606-Assistant Public Defender III	L3	-	0	12.0	1,467,744
0607-Assistant Public Defender IV	L4	-	0	7.0	1,035,654
0639-Investigator II	16	-	0	2.0	165,364
0640-Investigator III	18	-	0	3.0	290,753
0641-Investigator IV	20	-	0	1.0	116,728
0679-Asst Public Defender Superviso	D05	-	0	2.0	266,577
0681-Asst Public Defender Superv	D07	-	0	1.0	145,962
0682-Asst Public Defender Superv	D08	-	0	1.0	149,627
0683-Asst Public Defender Superv	D09	-	0	1.0	153,302
0685-Asst Public Defender Superv	D11	-	0	1.0	168,010
6008-Paralegal	20	-	0	1.0	66,269
6231-Interpreter	14	-	0	1.0	53,701
7750-Pre-Licensed Assistant Public Defender	14	-	0	4.0	165,876
		-	\$0	57.0	\$5,998,564
15855-Maywood Operations					
0047-Admin Assistant II	14	-	0	1.0	58,798
0604-Assistant Public Defender I	L1	-	0	1.0	65,955
0605-Assistant Public Defender II	L2	-	0	14.0	1,394,899
0606-Assistant Public Defender III	L3	-	0	7.0	839,914
0607-Assistant Public Defender IV	L4	-	0	2.0	298,247
0639-Investigator II	16	-	0	2.0	148,275
0640-Investigator III	18	-	0	1.0	96,918
0679-Asst Public Defender Superviso	D05	-	0	1.0	133,288
0682-Asst Public Defender Superv	D08	-	0	1.0	149,627
6008-Paralegal	20	-	0	1.0	66,269
6231-Interpreter	14	-	0	1.0	53,701
7750-Pre-Licensed Assistant Public Defender	14	-	0	2.0	82,938
		-	\$0	34.0	\$3,388,828
16240-Multiple Defendants					
0046-Admin Assistant I	12	-	0	1.0	61,006
0047-Admin Assistant II	14	1.0	66,591	-	0
0048-Administrative Assistant III	16	-	0	1.0	73,301
0604-Assistant Public Defender I	L1	1.0	60,206	-	0
0605-Assistant Public Defender II	L2	4.0	313,882	-	0
0606-Assistant Public Defender III	L3	4.0	468,784	10.0	1,306,885
0607-Assistant Public Defender IV	L4	8.0	1,088,903	7.0	1,043,865
0640-Investigator III	18	-	0	2.0	193,835
0679-Asst Public Defender Superviso	D05	3.0	379,604	-	0
0683-Asst Public Defender Superv	D09	-	0	1.0	153,302
0935-Stenographer IV	11	1.0	51,501	-	0
7750-Pre-Licensed Assistant Public Defender	14	1.0	39,368	-	0
		23.0	\$2,468,838	22.0	\$2,832,195
16380-New Initiatives					

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0047-Admin Assistant II	14	-	0	2.0	107,403
0605-Assistant Public Defender II	L2	-	0	24.0	2,362,564
0679-Asst Public Defender Superviso	D05	-	0	2.0	266,577
		-	\$0	28.0	\$2,736,544
18090-Professional Development					
0050-Administrative Assistant IV	18	-	0	1.0	80,825
0681-Asst Public Defender Superv	D07	-	0	1.0	145,962
9318-Assistant Public Defender Deputy - Professional Development	D11	-	0	1.0	168,010
		-	\$0	3.0	\$394,796
18685-Records Management					
7019-Lead Records Assistant	16	-	0	2.0	141,138
8797-Records and Information Specialist	16	-	0	6.0	291,870
		-	\$0	8.0	\$433,007
19030-Rolling Meadows Operations					
0046-Admin Assistant I	12	-	0	2.0	96,458
0047-Admin Assistant II	14	-	0	1.0	60,204
0048-Administrative Assistant III	16	-	0	1.0	67,440
0605-Assistant Public Defender II	L2	-	0	14.0	1,504,455
0606-Assistant Public Defender III	L3	-	0	5.0	653,442
0638-Investigator I	14	-	0	2.0	126,653
0640-Investigator III	18	-	0	1.0	96,918
0641-Investigator IV	20	-	0	1.0	116,728
0679-Asst Public Defender Superviso	D05	-	0	1.0	133,288
6008-Paralegal	20	-	0	1.0	66,269
		-	\$0	29.0	\$2,921,855
19360-Skokie Operations					
0046-Admin Assistant I	12	-	0	1.0	47,211
0047-Admin Assistant II	14	-	0	1.0	66,805
0048-Administrative Assistant III	16	-	0	1.0	63,814
0605-Assistant Public Defender II	L2	-	0	12.0	1,261,539
0606-Assistant Public Defender III	L3	-	0	9.0	1,094,069
0607-Assistant Public Defender IV	L4	-	0	1.0	149,124
0639-Investigator II	16	-	0	1.0	84,302
0640-Investigator III	18	-	0	2.0	193,835
0679-Asst Public Defender Superviso	D05	-	0	1.0	133,288
0682-Asst Public Defender Superv	D08	-	0	1.0	149,627
6008-Paralegal	20	-	0	1.0	66,269
9297-Office Manager	21	-	0	1.0	106,981
		-	\$0	32.0	\$3,416,865
19810-Support Services					
0605-Assistant Public Defender II	L2	-	0	1.0	111,779
0682-Asst Public Defender Superv	D08	-	0	1.0	149,627
2010-Medical Records Technician	11	-	0	1.0	53,701
5924-Mitigation Specialist	16	-	0	10.0	684,586
6682-Mitigation Spec Superviso	20	-	0	1.0	92,267
6952-System Administrator	21	-	0	2.0	169,802

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
7842-Psychologist - Office of Public Defender	22	-	0	1.0	106,270
7861-Social Caseworker - Public Defender	16	-	0	4.0	284,095
9412-Audio Visual Technician Coordinator	18	-	0	2.0	110,207
		-	\$0	23.0	\$1,762,334
33835-Felony Representation					
0046-Admin Assistant I	12	2.5	136,159	-	0
0047-Admin Assistant II	14	4.0	252,571	-	0
0051-Administrative Assistant V	20	2.0	185,815	-	0
0604-Assistant Public Defender I	L1	34.0	2,047,893	-	0
0605-Assistant Public Defender II	L2	39.0	3,610,957	2.0	167,034
0606-Assistant Public Defender III	L3	90.5	10,503,549	19.0	1,771,484
0607-Assistant Public Defender IV	L4	5.0	563,821	-	0
0679-Asst Public Defender Superviso	D05	13.0	1,644,951	-	0
0682-Asst Public Defender Superv	D08	3.0	426,136	-	0
0683-Asst Public Defender Superv	D09	1.5	218,300	-	0
0907-Clerk V	11	8.0	338,292	-	0
0935-Stenographer IV	11	6.0	290,148	-	0
0936-Stenographer V	13	1.0	57,624	-	0
6008-Paralegal	20	7.0	460,439	-	0
6231-Interpreter	14	3.0	146,860	-	0
7019-Lead Records Assistant	16	1.0	63,310	-	0
7929-Accounts Payable Specialist/PD	18	1.0	83,043	-	0
		221.5	\$21,029,870	21.0	\$1,938,518
33880-Legal Resources					
0046-Admin Assistant I	12	1.0	47,719	-	0
0047-Admin Assistant II	14	6.0	363,251	-	0
0048-Administrative Assistant III	16	2.0	149,770	-	0
0051-Administrative Assistant V	20	1.0	82,987	-	0
0604-Assistant Public Defender I	L1	9.0	543,656	-	0
0605-Assistant Public Defender II	L2	7.0	609,774	-	0
0606-Assistant Public Defender III	L3	18.0	2,109,166	-	0
0682-Asst Public Defender Superv	D08	3.0	426,136	-	0
0907-Clerk V	11	1.0	47,824	-	0
0935-Stenographer IV	11	1.0	43,508	-	0
0936-Stenographer V	13	2.0	121,096	-	0
6008-Paralegal	20	1.0	86,915	-	0
		52.0	\$4,631,802	-	\$0
33890-Misdemeanor Representation					
0046-Admin Assistant I	12	6.0	343,011	-	0
0047-Admin Assistant II	14	4.5	281,980	-	0
0051-Administrative Assistant V	20	1.0	93,398	-	0
0604-Assistant Public Defender I	L1	11.0	662,262	15.0	989,321
0605-Assistant Public Defender II	L2	107.0	9,790,953	4.0	348,934
0607-Assistant Public Defender IV	L4	2.0	272,243	-	0
0679-Asst Public Defender Superviso	D05	5.0	632,674	-	0
0682-Asst Public Defender Superv	D08	1.0	142,045	-	0

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0683-Asst Public Defender Superv	D09	0.5	72,767	-	0
0907-Clerk V	11	5.0	219,080	-	0
0935-Stenographer IV	11	1.0	51,485	-	0
		144.0	\$12,561,898	19.0	\$1,338,254
33945-Specialty Courts					
0046-Admin Assistant I	12	0.5	25,855	-	0
0047-Admin Assistant II	14	0.5	28,878	-	0
0605-Assistant Public Defender II	L2	2.0	200,910	-	0
0606-Assistant Public Defender III	L3	0.5	59,647	-	0
		3.5	\$315,290	-	\$0
35065-Civil Representation					
0046-Admin Assistant I	12	1.0	57,916	4.0	224,868
0047-Admin Assistant II	14	-	0	2.0	136,951
0051-Administrative Assistant V	20	1.0	98,993	-	0
0604-Assistant Public Defender I	L1	5.0	301,028	23.0	1,525,466
0605-Assistant Public Defender II	L2	21.0	1,971,074	12.0	1,109,992
0606-Assistant Public Defender III	L3	7.0	827,674	6.0	784,131
0639-Investigator II	16	-	0	1.0	68,829
0640-Investigator III	18	-	0	2.0	193,835
0679-Asst Public Defender Superviso	D05	1.0	126,535	1.0	133,288
0682-Asst Public Defender Superv	D08	1.0	142,045	1.0	149,627
0907-Clerk V	11	5.0	192,016	-	0
1513-Caseworker III	16	2.0	153,908	3.0	241,906
6231-Interpreter	14	-	0	1.0	57,785
7750-Pre-Licensed Assistant Public Defender	14	-	0	5.0	207,345
		44.0	\$3,871,188	61.0	\$4,834,023
35255-First Municipal					
0046-Admin Assistant I	12	-	0	1.0	63,448
0047-Admin Assistant II	14	-	0	4.0	263,842
0048-Administrative Assistant III	16	-	0	1.0	73,301
0604-Assistant Public Defender I	L1	-	0	7.0	461,683
0605-Assistant Public Defender II	L2	-	0	31.0	2,960,899
0639-Investigator II	16	-	0	3.0	214,446
0679-Asst Public Defender Superviso	D05	-	0	3.0	399,865
0682-Asst Public Defender Superv	D08	-	0	1.0	149,627
7750-Pre-Licensed Assistant Public Defender	14	-	0	15.0	622,034
		-	\$0	66.0	\$5,209,146
35280-Homicide Representation					
0048-Administrative Assistant III	16	1.0	76,954	-	0
0051-Administrative Assistant V	20	1.0	96,344	-	0
0605-Assistant Public Defender II	L2	3.0	284,272	-	0
0607-Assistant Public Defender IV	L4	33.0	4,366,066	-	0
0679-Asst Public Defender Superviso	D05	1.0	126,535	-	0
0681-Asst Public Defender Superv	D07	1.0	138,565	-	0
0682-Asst Public Defender Superv	D08	1.0	142,045	-	0
0683-Asst Public Defender Superv	D09	1.0	145,533	-	0

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0936-Stenographer V	13	2.0	91,092	-	0
6008-Paralegal	20	1.0	65,777	-	0
6231-Interpreter	14	2.0	103,851	1.0	53,701
		47.0	\$5,637,033	1.0	\$53,701
35310-Juvenile Representation					
0047-Admin Assistant II	14	1.0	54,707	-	0
0605-Assistant Public Defender II	L2	26.0	2,566,663	1.0	83,517
0606-Assistant Public Defender III	L3	6.0	708,379	-	0
0679-Asst Public Defender Superviso	D05	3.0	379,604	-	0
0682-Asst Public Defender Superv	D08	1.0	142,045	-	0
0907-Clerk V	11	3.0	122,903	-	0
0935-Stenographer IV	11	1.0	46,898	-	0
0936-Stenographer V	13	1.0	62,024	-	0
1513-Caseworker III	16	3.0	204,550	-	0
1514-Caseworker IV	17	1.0	64,277	-	0
		46.0	\$4,352,050	1.0	\$83,517
35365-Mitigation					
0048-Administrative Assistant III	16	1.0	76,954	-	0
5924-Mitigation Specialist	16	9.0	523,590	-	0
6682-Mitigation Spec Superviso	20	1.0	85,918	-	0
		11.0	\$686,462	-	\$0
16840-PD Police Station Representation Unit					
0605-Assistant Public Defender II	L2	7.0	595,220	7.0	758,949
0682-Asst Public Defender Superv	D08	-	0	1.0	149,627
		7.0	\$595,220	8.0	\$908,576
15086-Mental Health Unit					
0907-Clerk V	11	1.0	54,076	-	0
0936-Stenographer V	13	1.0	44,392	-	0
2010-Medical Records Technician	11	2.0	97,806	-	0
7842-Psychologist - Office of Public Defender	22	1.0	98,947	-	0
7861-Social Caseworker - Public Defender	16	4.0	248,619	-	0
		9.0	\$543,841	-	\$0
Total Salaries and Positions		740.0	\$68,809,597	791.0	\$78,398,340
Turnover Adjustment		-	(3,221,317)	-	(4,882,712)
Operating Fund Totals		740.0	\$65,588,280	791.0	\$73,515,629

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	36.0	1,599,045	1.0	53,701
12	11.0	610,659	32.0	1,702,190
13	8.0	421,773	-	-
14	37.0	2,084,023	66.0	3,304,529
15	5.0	320,686	-	-
16	48.0	3,176,977	72.0	5,038,216
17	1.0	64,277	1.0	69,053
18	29.0	2,483,959	38.0	3,399,309
20	22.0	1,895,887	16.0	1,414,676
21	4.0	348,466	10.0	1,011,553
22	7.0	707,320	4.0	418,250
23	7.0	816,437	10.0	1,110,268
24	2.0	317,495	2.0	348,897
D05	27.0	3,416,437	22.0	2,932,347
D07	1.0	138,565	4.0	583,848
D08	14.0	1,988,634	15.0	2,244,403
D09	3.0	436,600	4.0	613,209
D11	8.0	1,275,972	7.0	1,176,069
D12	2.0	344,319	2.0	362,698
L1	60.0	3,615,044	49.0	3,240,288
L2	227.0	20,951,115	238.0	24,142,389
L3	133.0	15,504,873	151.0	18,262,786
L4	48.0	6,291,033	46.0	6,843,951
IT3	-	-	1.0	125,711
Total Salaries and Positions	740.0	\$68,809,597	791.0	\$78,398,340
Turnover Adjustment	-	\$(3,221,317)	-	\$(4,882,712)
Operating Funds Total	740.0	\$65,588,280	791.0	\$73,515,629

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

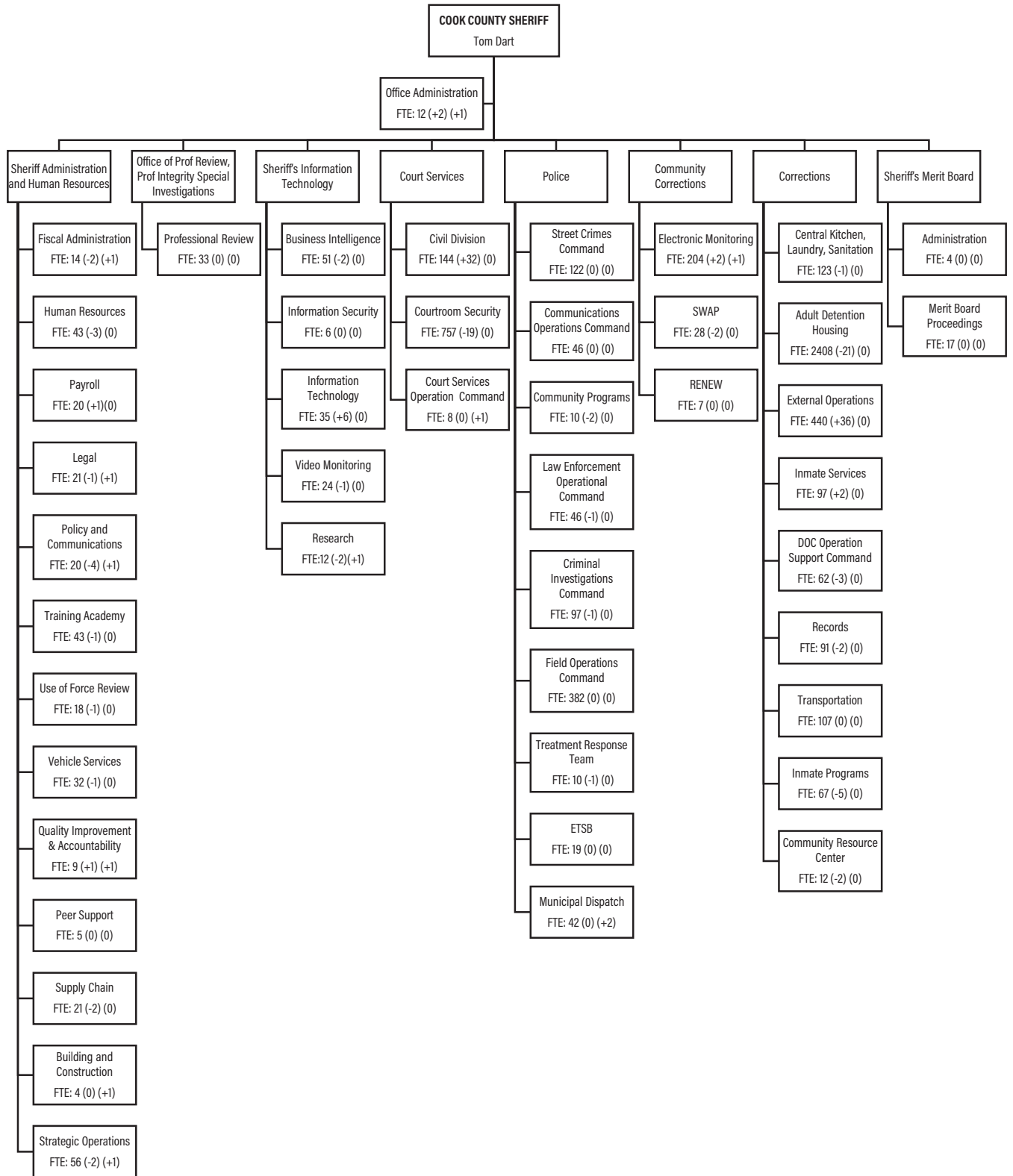
Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	150,000	-	(150,000)
580050-Cook County Administration	102	-	(102)
Contingencies & Special Purpose Total	150,102	-	(150,102)
Operating Funds Total	150,102	0	(150,102)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	-	324,000	324,000
501165-Planned Salary Adjustment	-	(181,177)	(181,177)
501225-Planned Benefit Adjustment	-	13,042	13,042
501510-Mandatory Medicare Cost	-	4,698	4,698
501540-Worker's Compensation	-	1,494	1,494
501585-Insurance Benefits	-	36,822	36,822
Personal Services Total	-	198,879	198,879
Contractual Service			
520825-Professional Services	-	300,000	300,000
Contractual Service Total	-	300,000	300,000
Rental & Leasing			
550129-Facility and Office Space Rental	-	480,000	480,000
Rental & Leasing Total	-	480,000	480,000
Contingencies & Special Purpose			
580050-Cook County Administration	-	9,963	9,963
580165-Grant Disbursements	-	165,992	165,992
Contingencies & Special Purpose Total	-	175,955	175,955
Operating Funds Total	0	1,154,834	1,154,834

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	-	12,382,536	12,382,536
Contingencies & Special Purpose Total	-	12,382,536	12,382,536
Operating Funds Total	0	12,382,536	12,382,536



BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
 BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

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

SHERIFF

1210 OFFICE OF THE SHERIFF	0-6
1214 SHERIFF'S ADMINISTRATION	0-11
1216 OFFICE OF PROFESSIONAL REVIEW, PROFESSIONAL INTEGRITY & SPECIAL INVESTIGATIONS	0-21
1217 INFORMATION TECHNOLOGY	0-26
1230 COURT SERVICES DIVISION	0-32
1231 POLICE DEPARTMENT	0-38
1232 COMMUNITY CORRECTIONS DEPARTMENT	0-45
1239 DEPARTMENT OF CORRECTIONS	0-51
1249 SHERIFF'S MERIT BOARD	0-62
1210 INTERGOVERNMENTAL AGREEMENT/ETSB	0-67
1210 SHERIFF'S WOMEN'S JUSTICE SERVICES	0-70
1210 PHARMECEUTICAL DISPOSAL FUND	0-71
1210 SHERIFF'S OPERATIONS STATE ASSET FORFEITURE	0-72
1210 SHERIFF'S MONEY LAUNDERING STATE ASSET FORFEITURE	0-73
1210 DOC PROGRAM SERVICES FUND	0-74
1210 ZOROBROWSKI FUND	0-75
1231 TRANSPORTATION FUND	0-76
1232 TRANSPORTATION FUND	0-77
1239 TRANSPORTATION FUND	0-78

SUMMARY OF APPROPRIATIONS

Department and Title	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Public Safety Fund			
1210-Office of the Sheriff	2,051,574	2,397,819	346,245
1214-Sheriff's Administration And Human Resources	33,914,263	37,170,349	3,256,086
1216-Office of Prof Review, Prof Integrity Special Investigations	3,617,135	3,795,376	178,241
1217-Sheriff's Information Technology	23,916,158	28,381,401	4,465,243
1230-Court Services Division	88,840,712	90,345,519	1,504,806
1231-Police Department	75,715,818	50,711,496	(25,004,322)
1232-Community Corrections Department	27,929,151	18,249,387	(9,679,764)
1239-Department of Corrections	350,740,037	262,599,838	(88,140,199)
1249-Sheriff's Merit Board	1,798,307	1,876,458	78,151
Public Safety Fund Total	\$608,523,156	\$495,527,642	\$(112,995,513)
General Funds Total	\$608,523,156	\$495,527,642	\$(112,995,513)
Special Purpose Funds			
11262-Sheriff's Women's Justice Services	75,000	350,000	275,000
11277-Pharmaceutical Disposal Fund	100,000	250,000	150,000
11324-Sheriff 911 - Intergovernmental Agreement - ETSB	2,803,574	3,327,674	524,100
11278-Sheriff's Operations State Asset Forfeiture	335,000	1,090,415	755,415
11279-Sheriff's Money Laundering State Asset Forfeiture	25,000	250,929	225,929
11288-ZABOROWSKI FUND	-	812,238	812,238
11289-Transportation Related Home Rule Taxes	-	149,879,833	149,879,833
11291-DOC Program Services Fund	-	732,492	732,492
Special Purpose Funds Total	\$3,338,574	\$156,693,581	\$153,355,007
Restricted			
G53650-Grant 2018 SHE Equitable Share - Justice	290,000	541,741	251,741
G53651-Grant 2018 SHE Equitable Share - Treasury	600,000	674,787	74,787
G53743-Grant 2020 SHE HIDTA	2,790,531	626,249	(2,164,282)
G53807-Grant 2020 SHE Child Support FED	1,084,863	-	(1,084,863)
G53808-Grant 2020 SHE Child Support STE	542,893	-	(542,893)
G53921-Grant 2021 SHE HIDTA	4,257,958	2,454,021	(1,803,937)
G53923-Grant 2021 SHE Residential Substance Abuse Treatment	310,228	-	(310,228)
G53979-Grant 2020 SHE Coronavirus Emergency Supplemental Funding	194,271	915,957	721,686
G54050-Grant 2021 SHE Comp. Law Enforcement Response to Drugs	79,500	-	(79,500)
G54051-Grant 2021 SHE COVID Emergency Supplemental	458,201	-	(458,201)
G54053-Grant 2022 SHE High Intensity Drug Trafficking Area	4,089,821	4,064,750	(25,071)
G54054-Grant 2022 SHE Title IV-D Child Support FED	3,153,796	4,808,643	1,654,847
G54055-Grant 2022 SHE Title IV-D Child Support STE	1,624,445	2,477,179	852,734
G54056-Grant 2021 SHE STEP	134,496	-	(134,496)
G54311-Grant 2022 SHE Residential Substance Abuse Treatment	-	233,333	233,333
G54312-Grant 2022 SHE Comprehensive Law Enforcement Response to Drugs	-	79,500	79,500
G54314-Grant 2023 SHE High Intensity Drug Trafficking Area	-	4,041,000	4,041,000
G54317-Grant 2022 SHE STEP	-	122,220	122,220
G54332-Grant 2023 SHE STEP	-	122,220	122,220
G54333-Grant 2021 SHE Second Chance Act Pay for Success Initiative	-	1,100,000	1,100,000
G54367-Grant 2022 SHE Restore, Reinvest, & Renew (R3)	-	85,893	85,893
G54377-Grant 2022 SHE COSSAP	-	58,000	58,000
G54383-Grant 2022 SHE Intellectual Property Grant	-	340,000	340,000
Restricted Total	\$19,611,004	\$22,745,493	\$3,134,489
Total Appropriations	\$631,472,733	\$674,966,716	\$43,493,983

SUMMARY OF POSITIONS

Department and Title	2022 Approved Positions	2023 Approved & Adopted	Difference
Public Safety Fund			
1210-Office of the Sheriff	12.0	15.0	3.0
1214-Sheriff's Administration And Human Resources	318.0	321.0	3.0
1216-Office of Prof Review, Prof Integrity Special Investigations	33.0	33.0	-
1217-Sheriff's Information Technology	116.0	119.0	3.0
1230-Court Services Division	909.0	910.0	1.0
1231-Police Department	671.0	677.0	6.0
1232-Community Corrections Department	239.0	239.0	-
1239-Department of Corrections	3,401.0	3,389.0	(12.0)
1249-Sheriff's Merit Board	21.0	19.0	(2.0)
Public Safety Fund Total	5,720.0	5,722.0	2.0
General Funds Total	5,720.0	5,722.0	2.0
Special Purpose Funds			
11324-Sheriff 911 - Intergovernmental Agreement - ETSB	61.0	68.0	7.0
Special Purpose Funds Total	61.0	68.0	7.0
Special Revenue Fund Total	61.0	68.0	7.0
Restricted			
G53743-Grant 2020 SHE HIDTA	1.5	20.0	18.5
G53807-Grant 2020 SHE Child Support FED	8.4	-	(8.4)
G53808-Grant 2020 SHE Child Support STE	4.3	-	(4.3)
G53921-Grant 2021 SHE HIDTA	18.5	-	(18.5)
G53923-Grant 2021 SHE Residential Substance Abuse Treatment	2.0	-	(2.0)
G53979-Grant 2020 SHE Coronavirus Emergency Supplemental Funding	4.0	4.0	-
G54054-Grant 2022 SHE Title IV-D Child Support FED	6.1	14.5	8.4
G54055-Grant 2022 SHE Title IV-D Child Support STE	3.2	7.5	4.3
G54311-Grant 2022 SHE Residential Substance Abuse Treatment	-	2.0	2.0
G54312-Grant 2022 SHE Comprehensive Law Enforcement Response to Drugs	-	1.0	1.0
Restricted Total	48.0	49.0	1.0
Total Positions	5,829.0	5,839.0	10.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	399,198,340	420,688,880	21,490,540
501165-Planned Salary Adjustment	17,817,448	8,300,563	(9,516,885)
501210-Planned Overtime Compensation	15,024,395	25,000,000	9,975,605
501295-Salaries and Wages of Per Diem Employees	305,510	368,536	63,026
501510-Mandatory Medicare Cost	6,307,530	6,857,315	549,785
501540-Worker's Compensation	28,343,082	30,993,121	2,650,039
501585-Insurance Benefits	102,718,436	102,374,196	(344,240)
501765-Professional Develop/Fees	3,662,170	3,809,275	147,105
501835-Transportation and Travel Expenses	10,000	23,600	13,600
Personal Services Total	573,386,911	598,415,486	25,028,574
Contractual Service			
520005-Ambulance Service	30,000	30,000	0
520049-Scavenger and Hazardous Materail Services	150,000	185,000	35,000
520095-Transport Services	2,500	145,000	142,500
520149-Communication Services	1,008,234	3,769,307	2,761,073
520209-Food Services	10,000,000	14,286,247	4,286,247
520259-Postage	173,400	182,100	8,700
520279-Shipping and Freight Services	900	900	0
520325-Lodging For Non Employees	539,000	634,000	95,000
520389-Contract Maintenance Service	400,000	400,000	0
520485-Graphics and Reproduction Services	56,437	100,437	44,000
520609-Advertising and Promotions	5,000	13,000	8,000
520725-Loss and Valuation	17,000	17,000	0
520825-Professional Services	351,263	930,000	578,737
521005-Professional Legal Expenses	400,000	400,000	0
521200-Laboratory Testing and Analysis	156,000	220,000	64,000
521300-Special or Coop Programs	201,000	273,000	72,000
Contractual Service Total	13,490,734	21,585,991	8,095,257
Supplies & Materials			
530100-Wearing Apparel	202,000	235,800	33,800
530170-Institutional Supplies	2,073,395	2,955,880	882,485
530600-Office Supplies	120,000	120,000	0
530635-Books, Periodicals and Publish	91,578	94,144	2,566
530700-Multimedia Supplies	35,000	38,550	3,550
530785-Medical, Dental and Laboratory Supplies	8,500	50,000	41,500
531645-Computer and Data Processing Supplies	200,000	280,000	80,000
Supplies & Materials Total	2,730,473	3,774,374	1,043,901
Operations & Maintenance			
540105-Moving Expense and Remodeling	80,000	170,000	90,000
540129-Maintenance and Subscription Services	17,280,537	20,462,877	3,182,340
540345-Property Maintenance and Operations	820,195	838,641	18,446
Operations & Maintenance Total	18,180,732	21,471,518	3,290,786
Rental & Leasing			
550005-Office and Data Processing Equip Rental	1,600	1,552	(48)
550029-Countywide Office and Data Processing Equip Rental	421,383	421,119	(264)
550129-Facility and Office Space Rental	-	91,000	91,000
Rental & Leasing Total	422,983	513,671	90,688
Capital Equipment and Improvements			
560150-Institutional Supplies	2,276,327	-	(2,276,327)
560220-Computer and Data Processing Supplies	-	2,276,327	2,276,327
Capital Equipment and Improvements Total	2,276,327	2,276,327	0
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	181,903	273,683	91,780
580339-Contingencies For Investing	35,000	35,000	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
580379-Appropriation Adjustments	(839,080)	(839,080)	0
580419-Appropriation Transfer	(1,342,828)	(151,979,328)	(150,636,500)
Contingencies & Special Purpose Total	(1,965,005)	(152,509,725)	(150,544,720)
Operating Funds Total	608,523,156	495,527,642	(112,995,513)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	4,556,578	5,319,425	762,848
501165-Planned Salary Adjustment	127,255	4,687	(122,568)
501210-Planned Overtime Compensation	300,000	300,000	0
501225-Planned Benefit Adjustment	565,800	424,033	(141,767)
501510-Mandatory Medicare Cost	68,114	79,610	11,496
501585-Insurance Benefits	757,299	740,187	(17,112)
501765-Professional Develop/Fees	17,600	15,250	(2,350)
Personal Services Total	6,392,646	6,883,192	490,546
Contractual Service			
520670-Purchased Services Not Otherwise Classified	75,000	200,000	125,000
521300-Special or Coop Programs	-	1,544,730	1,544,730
Contractual Service Total	75,000	1,744,730	1,669,730
Supplies & Materials			
530170-Institutional Supplies	130,000	725,929	595,929
530785-Medical, Dental and Laboratory Supplies	35,000	100,000	65,000
Supplies & Materials Total	165,000	825,929	660,929
Operations & Maintenance			
540129-Maintenance and Subscription Services	136,004	506,419	370,415
540245-Automotive Operations and Maintenance	-	50,000	50,000
Operations & Maintenance Total	136,004	556,419	420,415
Rental & Leasing			
550005-Office and Data Processing Equip Rental	750	750	0
550029-Countywide Office and Data Processing Equip Rental	1,233	-	(1,233)
Rental & Leasing Total	1,983	750	(1,233)
Capital Equipment and Improvements			
560150-Institutional Supplies	-	225,000	225,000
560260-Vehicle Equipment and Supplies	120,000	126,000	6,000
Capital Equipment and Improvements Total	120,000	351,000	231,000
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	255,000	150,229,833	149,974,833
580050-Cook County Administration	-	31,657	31,657
580339-Contingencies For Investing	85,000	100,000	15,000
580379-Appropriation Adjustments	(3,670,895)	(3,788,100)	(117,205)
580419-Appropriation Transfer	(221,164)	(241,829)	(20,665)
Contingencies & Special Purpose Total	(3,552,059)	146,331,561	149,883,620
Operating Funds Total	3,338,574	156,693,581	153,355,007

MISSION

The Sheriff's Office works to improve the quality of life of Cook County residents by treating them with dignity and respect, providing them with a safe environment, and offering services to support communities and interrupt the cycle of violence and incarceration.

MANDATES

Illinois Constitution (Ill. Const. 1970, art. VII, § 4), 55 ILCS 5/3, 725 ILCS 5/107-16, 735 ILCS 5/2-202, 730 ILCS 5/5-8-1.2, 50 ILCS 705, 42 U.S.C. § 1997

OPERATIONAL HIGHLIGHTS: 2022 INITIATIVES AND OUTCOMES

Crime remains one of Cook County's biggest challenges, and the Sheriff's Office continued its innovative efforts established in previous years, as well as developed new solutions to the problem in FY22 like working with the Commissioners to acquire a helicopter to combat violent crime, assists in large-scale emergency situations, and help locate missing people.

The Office reduced violence, created programs that build connections between law enforcement and the communities, and partnered with Federal, State and Local law enforcement agencies to achieve these goals. Sheriff's Police continued to provide non-traditional law enforcement services through community policing and community engagement efforts in Chicago and the suburbs, and by delivering meals, conducting outreach to homeless communities, and connecting with Co-responder Virtual Assistance Program (CVAP) and Treatment Response Team (TRT) clients. In 2022, CVAP and TRT provided interventions for individuals and families seeking help with mental health and substance abuse disorders. The Community Resource Center (CRC) built resilience and increased access to quality social services for communities historically underserved. CRC also opened a new community site in Chicago where the public can walk in and seek assistance.

The Office continued video court for individuals in custody, expanded telehealth services, and returned the remaining civilian employees back to the workplace.

OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

In 2023, the Sheriff's Office will continue to address violence in the suburbs and the city; increase our presence in high crime areas; advance our non-traditional law enforcement and community engagement initiatives; expand CVAP, TRT and CRC; and implement a case management approach to the supervision of EM program participants. The Sheriff's Office will continue to support other law enforcement agencies as they struggle with staffing. We have received more requests to assist other agencies as they face staffing challenges. We have implemented many recruitment strategies that we anticipate will help with hiring and retaining employees.

In 2023, the Sheriff's Office will also continue expanding on the technologies put into place during the pandemic, e.g., video visitation, telehealth, and video court proceedings; assisting vulnerable populations facing eviction by connecting them to social services; and automating processes to realize efficiencies and reduce costs.

In 2023, the Sheriff's Electronic Monitoring program will continue to monitor all participants by GPS, which will allow the EM program to operate more efficiently while also increasing participant accountability and improving public safety.

BUDGET HIGHLIGHTS

- The Sheriff’s Office will continue to collaborate with the City of Chicago and suburbs to reduce violent crime and expand community engagement.
- The Sheriff’s Office will continue to expand its non-traditional law enforcement and corrections initiatives in 2023.
- The Sheriff’s Office will continue efforts to seek out and pursue grant funding opportunities.

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Approved & Adopted
Public Safety Fund	1,451	1,746	2,052	2,398
Special Purpose Funds	3,506	3,628	3,339	6,814
Grants	16,669	16,838	19,611	22,745
Total Funds	21,626	22,212	25,001	31,957
Expenditures by Type				
Personnel	12,580	13,175	18,080	20,345
Non Personnel	9,046	9,037	6,921	11,612
Total Funds	21,626	22,212	25,001	31,957
FTE Positions	94.0	100.0	121.0	132.0

Program Description	2022		2023	
	FTE Pos.	Adopted	FTE Pos.	Adopted
10150-Administration and Sustainability	0.0	100,000	0.0	1,062,238
10155-Administration	0.0	164,649	0.0	732,492
13610-Executive Office	12.0	2,014,180	15.0	2,397,819
20725-Women's Justice Services	0.0	75,000	0.0	350,000
28640-InterGov Emergency Telephone (BS)	19.0	2,873,069	19.0	2,606,727
35810-Operations State Asset Forfeiture	0.0	335,000	0.0	1,090,415
35815-Money Laundering State Asset Forfeiture	0.0	25,000	0.0	250,929
11948-Municipal Dispatch Services	42.0	(196,750)	49.0	369,947
21120-New/Replacement Capital Equipment	0.0	0	0.0	351,000
Grants	48.0	19,611,004	49.0	22,745,493
Total	121.0	25,001,151	132.0	31,957,060

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	1,472,480	1,879,160	406,680
501165-Planned Salary Adjustment	37,394	7,498	(29,896)
501510-Mandatory Medicare Cost	21,351	25,776	4,425
501540-Worker's Compensation	250,405	167,124	(83,281)
501585-Insurance Benefits	235,016	215,001	(20,015)
Personal Services Total	2,016,646	2,294,560	277,914
Contractual Service			
520149-Communication Services	34,506	101,605	67,099
Contractual Service Total	34,506	101,605	67,099
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	422	1,654	1,232
Rental & Leasing Total	422	1,654	1,232
Operating Funds Total	2,051,574	2,397,819	346,245

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
13610-Executive Office					
0015-Sheriff	S	1.0	160,000	1.0	176,000
0052-Chief Administrative Officer	24	1.0	138,720	1.0	163,565
1348-Under Sheriff	24	1.0	140,454	1.0	162,733
4770-Chief of Staff	24	1.0	148,777	1.0	174,095
5210-Special Assistant	24	1.0	93,116	-	0
5707-Senior Advisor	24	-	0	1.0	114,160
7179-Chief Legal Officer	24	1.0	157,584	1.0	174,095
7599-Special Assistant - Administration	18	1.0	83,043	1.0	56,316
8611-Chief Intergovmntl & Com Affairs - Sher	24	1.0	115,000	2.0	269,047
8693-Proj Mgr for Strat Ops	16	1.0	71,857	1.0	56,769
8960-Chief of Logistics and Special Functions	24	1.0	138,719	-	0
8975-Special Assistant - Sheriff	24	-	0	1.0	96,876
9021-Special Assistant for Operations	20	1.0	86,491	1.0	87,487
9160-Chief of Strategic Operations	24	1.0	138,720	1.0	142,561
9353-Deputy Director of Administration	20	-	0	1.0	95,296
9350-Executive Director of Intergovernmental Relations	ZZ	-	0	1.0	127,449
		12.0	\$1,472,480	15.0	\$1,896,451
Total Salaries and Positions		12.0	\$1,472,480	15.0	\$1,896,451
Turnover Adjustment		-	0	-	(17,291)
Operating Fund Totals		12.0	\$1,472,480	15.0	\$1,879,160

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
16	1.0	71,857	1.0	56,769
18	1.0	83,043	1.0	56,316
20	1.0	86,491	2.0	182,783
24	8.0	1,071,090	9.0	1,297,133
S	1.0	160,000	1.0	176,000
ZZ	-	-	1.0	127,449
Total Salaries and Positions	12.0	\$1,472,480	15.0	\$1,896,451
Turnover Adjustment	-	-	-	\$(17,291)
Operating Funds Total	12.0	\$1,472,480	15.0	\$1,879,160

MISSION

Sheriff's Administration serves as a support to Sheriff's Office operations. Functional areas include Human Resources, Legal, Training, Education and Operational Policy, Use of Force Review, Vehicles, Quality Improvement, Peer Support, Research, Supply Chain and Building/Construction.

MANDATES

Ill. Const. 1970, art. VII, § 4, Ill Admin Code Section 701.10, 50 ILCS 705, 50 ILCS 5/3-6007, Ord. No. 16-1983, 10-26-16, Local and State Records Act, Illinois Administrative Code, 42 U.S.C. § 1997, 720 ILCS 5/7-1

OPERATIONAL HIGHLIGHTS: 2022 INITIATIVES AND OUTCOMES

These past two and a half years have been incredibly difficult, and COVID-19 brought challenges the Sheriff's Office never expected to face. Legal responded to numerous FOIA requests and lawsuits relating to COVID-19. HR collaborated with community health providers to promote a vaccination program with a goal to vaccinate 80 percent of our employees. On average, 45 staff members a month left the Sheriff's Office, and we averaged only 20 new hires every month from December 2021 to June 2022 but are working with the Army to try to recruit people.

In 2022, HR worked diligently to return employees who were working remotely back to the workplace safely and to some normalcy. In addition, the Sheriff's Office expanded the Wellness Program that focuses on resilience training and providing skills to employees to thrive in the face of the many challenges that our employees experience. The Training Academy and Legal collaborated to revise operational policies and training curricula to meet the statutory mandates and effective date of the Safety, Accountability, Fairness and Equity - Today ("SAFE-T") Act.

Supply Chain continued our green initiatives by recycling toner cartridges, reducing usage of paper, expanding the biodiesel oil project, and increasing the amount of dehydrated food and water from CCDOC Central Kitchen. Prescription Drug Take Back Days have collected 155,172 lbs. of unwanted medicine since 2017 (7,167 lbs. from 1/1/22-5/4/22).

OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

In 2023, Sheriff's Administration will continue to provide support to the operations units by expanding training (e.g., crisis intervention, active shooter, de-escalation, resilience) and employee wellness initiatives, increasing green initiatives, and developing innovative strategies to recruit and retain sworn and civilian employees. The Administration units will continue to provide efficient, effective, innovative, and fiscally responsible services throughout the Office. Vehicle Services will continue to replace more vehicles with hybrids, and Quality Improvement will monitor and review processes and recommend operational improvements, including streamlining and automation where possible.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Total Counseling Sessions	12,475	10,357	10,500	10,500	10,500
Pounds of Recyclables Collected	2,603,192	3,005,016	2,100,000	2,100,000	2,000,000
Percentage of waste replaced with recycling	30%	35%	45%	45%	50%
FOIA requests properly responded to within statutory timeframe	98%	100%	100%	100%	100%

BUDGET HIGHLIGHTS

- The Vehicle Services Department will continue to transition the Sheriff's Office fleet to hybrid vehicles.
- Sheriff's Human Resources increased funding for the recruitment and retention of sworn and civilian personnel.
- Sheriff's Human Resources plans to implement new performance management software to increase transparency and accountability.
- The Staff Wellness and Peer Support Department increased funding to expand the Sheriff's officer wellness program.
- The Community Resource Center (CRC) will continue to expand and provide services or linkage to community providers for any individual in Cook County.

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Approved & Adopted
Public Safety Fund	40,874	33,030	33,914	37,170
Total Funds	40,874	33,030	33,914	37,170
Expenditures by Type				
Personnel	33,759	31,747	32,457	34,071
Non Personnel	7,115	1,283	1,457	3,099
Total Funds	40,874	33,030	33,914	37,170
FTE Positions	366.0	330.0	318.0	321.0

Program Description	2022		2023		
	FTE Pos.	Adopted	FTE Pos.	Adopted	
10155-Administration	Supervises departmental operations and manages administrative functions.	0.0	726,909	0.0	0
14050-Fiscal Administration	Coordinates resource allocation for entire Sheriff's Office including all operating and capital budget related issues. Manages grants, contracts and bank account reconciliations.	14.0	2,057,496	13.0	2,453,880
14915-Human Resources	Provides human resource management, personnel services, and related activities.	43.0	4,280,375	44.0	4,753,870
14925-Human Resources Administration	Supervises departmental operations and manages administrative functions.	0.0	24,226	0.0	25,714
15220-Investigations	Conducts investigations according to and related to departmental mission and mandates.	0.0	10,877	0.0	11,938
15530-Legal	Manages legal tasks and responsibilities.	21.0	2,705,421	22.0	2,776,118
17290-Payroll	Provides all services related to payroll administration.	20.0	1,919,297	21.0	2,167,585
17865-Policy and Communications	Advances and implements the Sheriff's policy and communicates the agenda and its importance to Cook County. Responds to requests from the public and the media.	20.0	2,110,402	20.0	2,199,837
19310-Strategic Operations Unit	Confirms operations are functioning at full capacity, including but not limited to: home checks to limit medical time abuse, FOID checks and reviews of operational areas.	56.0	5,568,458	52.0	5,567,477
20340-Training Academy	Provides training services, basic law enforcement recruit training, basic correctional officer recruit training and other CCSO staff training.	43.0	5,118,371	42.0	5,868,715
20505-Use of Force Review	Conducts thorough reviews of Use of Force incidents throughout the Sheriff's Office and provides guidance and training related to specific incidents and Use of Force issues.	18.0	1,736,428	17.0	1,777,348
20555-Vehicle Services	Provides vehicle services and fleet management for all of Cook County vehicles.	32.0	3,069,205	31.0	3,229,495
20960-Quality Improvement & Accountability	Reviews and monitors Sheriff's Office operations, processes, and procedures for continuous quality assurance and to effectively implement operational policies.	9.0	838,062	11.0	1,059,634
35410-Peer Support	Provides counseling services to Sheriff's Office employees, retirees, and immediate family members. Counseling services include, peer, individual, group, family, couples, grief and pastoral.	5.0	556,500	5.0	1,021,657
35485-Research	Responds to data analysis requests and provides program evaluation, predictive analytics and statistical modeling.	12.0	971,409	11.0	996,150
35570-Supply Chain	Responsible for contracting, purchasing, and distribution of supplies.	21.0	1,745,363	19.0	1,695,146
35825-Building and Construction Unit	Maintaining compliance with the DOJ Agreed Order as it relates to facilities, & keeping all CCSO facilities safe for employees, visitors, and detainees.	4.0	475,463	5.0	582,542
15089-Behavioral Health- Community Resource Center	The Community Resource Center is a "launch pad" to community-based resources. Members of the public and individuals who interact with CCSO-including returning residents and families facing eviction-can receive individually tailored service linkages.	0.0	0	8.0	983,243
Total		318.0	33,914,263	321.0	37,170,349

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	24,607,815	26,665,840	2,058,025
501165-Planned Salary Adjustment	743,009	265,619	(477,390)
501210-Planned Overtime Compensation	260,000	315,304	55,304
501510-Mandatory Medicare Cost	371,953	407,848	35,895
501540-Worker's Compensation	106,640	253,829	147,189
501585-Insurance Benefits	6,012,586	5,620,969	(391,617)
501765-Professional Develop/Fees	344,875	521,475	176,600
501835-Transportation and Travel Expenses	10,000	20,000	10,000
Personal Services Total	32,456,878	34,070,884	1,614,006
Contractual Service			
520095-Transport Services	-	125,000	125,000
520149-Communication Services	33,125	209,457	176,332
520209-Food Services	-	175,000	175,000
520485-Graphics and Reproduction Services	10,000	10,000	0
520609-Advertising and Promotions	-	10,000	10,000
520725-Loss and Valuation	17,000	17,000	0
520825-Professional Services	130,000	680,000	550,000
521005-Professional Legal Expenses	400,000	400,000	0
521300-Special or Coop Programs	-	50,000	50,000
Contractual Service Total	590,125	1,676,457	1,086,332
Supplies & Materials			
530170-Institutional Supplies	625,000	1,100,000	475,000
530600-Office Supplies	120,000	120,000	0
530635-Books, Periodicals and Publish	5,000	5,000	0
531645-Computer and Data Processing Supplies	100,000	180,000	80,000
Supplies & Materials Total	850,000	1,405,000	555,000
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	50,592	51,340	748
Rental & Leasing Total	50,592	51,340	748
Contingencies & Special Purpose			
580419-Appropriation Transfer	(33,332)	(33,332)	0
Contingencies & Special Purpose Total	(33,332)	(33,332)	0
Operating Funds Total	33,914,263	37,170,349	3,256,086

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
14050-Fiscal Administration					
0120-Chief Financial Officer/Comptroller - CCC	24	1.0	130,050	1.0	151,411
0145-Accountant V	19	-	0	1.0	60,278
4711-Budget Director	24	1.0	125,259	1.0	148,349
7088-Fiscal Civil Process Analyst	19	1.0	89,613	1.0	96,300
7101-Procurement Liaison	19	1.0	69,585	1.0	80,201
7175-Business Manager For DOC	24	1.0	97,084	1.0	102,266
7176-Business Mgr Police Cts & Vehi	22	1.0	86,538	1.0	97,497
7177-Business Mgr For Training & IT	24	1.0	100,042	1.0	105,383
7238-Dpt Dir Fiscal Admin	24	1.0	111,118	1.0	125,149
7317-Fiscal Auditor	20	1.0	96,582	1.0	103,785
7503-Civil Division Finance Auditor	20	1.0	90,051	1.0	96,768
7495-Procurement Specialist-BOIT	18	1.0	74,913	-	0
8689-Proj Mgr for QI - Sher	14	1.0	48,829	-	0
8705-Manager of Financial Compliance	24	1.0	90,000	1.0	120,000
9174-Grant Specialist	20	1.0	65,641	1.0	79,859
		14.0	\$1,275,305	13.0	\$1,367,246
14915-Human Resources					
0048-Administrative Assistant III	16	4.0	284,626	4.0	300,537
0050-Administrative Assistant IV	18	1.0	81,132	1.0	85,463
1311-Drug Testing Technician	16	3.0	168,217	3.0	188,607
4726-Executive Assistant I -Sheriff	16	5.0	313,551	5.0	342,819
4727-Executive Assistant II-Sheriff	18	1.0	61,124	-	0
4735-Benefits Coordinator-Sheriff	16	1.0	70,778	1.0	76,428
5335-Program Coordinator I-Sheriff	18	1.0	68,709	1.0	73,835
5666-Exec Assist to Sheriff's HR	20	1.0	67,413	1.0	78,549
5853-Deputy Director II	20	1.0	78,050	1.0	89,130
7298-EE Credentials Bckgrnd Analyst	20	1.0	82,138	1.0	88,265
7309-Executive Assistant - Sheriff	18	-	0	1.0	65,685
7515-FMLA Coordinator	20	1.0	96,156	1.0	103,329
7517-Human Resources Project Manager	20	1.0	96,353	-	0
7497-Recruitment & Outreach Coordinator	18	1.0	83,390	1.0	88,947
7487-HR Investigator	18	1.0	74,266	1.0	79,806
7538-Director of Employee Resiliency	23	1.0	93,762	1.0	104,537
7570-Director-Employee Discipline	24	1.0	108,120	1.0	119,349
7899-Director of Risk Management/Sheriff	22	1.0	101,152	1.0	108,694
7903-Leave Coordinator - Sheriff	18	1.0	69,140	1.0	74,299
7904-HR Data and Systems Analyst - Sheriff	18	1.0	61,336	1.0	55,103
7925-Director of Employment Actions	24	1.0	96,900	1.0	120,000
7935-Employee Discipline Mgr	19	1.0	81,048	1.0	87,095
7936-Talent Acquisition Coordinator/Sheriff	18	2.0	141,977	1.0	82,048
7998-Medical Liaison SHER	24	1.0	102,000	1.0	107,445
8604-Asst Dir of EE Discipline - Sher	24	1.0	117,941	1.0	136,563
8605-Asst Exec Dir of HR - Sher	24	1.0	121,567	1.0	123,087
8621-Dir of EE Srvs - Sher	24	1.0	102,000	-	0
8635-EE Discipline Hearing Ofcr	23	2.0	180,941	3.0	280,137

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022		2023	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
8636-EE Srvs & Lv Mgr - Sher	24	1.0	83,232	1.0	102,263
8647-Executive Director of HR	24	1.0	139,740	2.0	263,610
8713-Dir Talent Aquis	24	1.0	105,683	-	0
8743-Info & Records Asst	16	1.0	58,943	-	0
8809-Deputy Chief of Staff	24	-	0	1.0	120,000
8962-Director of EEO Matters and Staff Development	23	1.0	97,209	1.0	91,823
9414-HR Coordinator	18	-	0	1.0	55,103
9352-Director of Staff Performance Improvement	24	-	0	1.0	119,350
9532-Interim Senior Director	24	-	0	1.0	116,234
		43.0	\$3,488,596	44.0	\$3,928,142
15530-Legal					
4702-Special Legal Counsel	24	1.0	120,000	-	0
4726-Executive Assistant I -Sheriff	16	2.0	92,356	3.0	176,805
4727-Executive Assistant II-Sheriff	18	-	0	1.0	68,628
5936-Director of Compliance ROD	23	1.0	79,932	-	0
6008-Paralegal	20	1.0	77,057	1.0	90,934
6095-Director - Sheriff	24	-	0	1.0	120,000
6515-General Counsel	24	1.0	141,494	1.0	165,450
7076-Senior Disciplinary Officer	24	1.0	76,500	-	0
7089-FOIA Officer	18	1.0	74,415	-	0
7407-Litigation Project Manager	18	1.0	79,794	1.0	68,628
7167-Asst Gen Col Civi R Torts Litg	24	1.0	88,434	1.0	116,438
7168-Assistant General Counsel for Disciplinary & Admin Counsel	20	1.0	97,092	1.0	100,764
7169-Asst Gen Col Empl Litigation	23	1.0	123,973	1.0	138,893
7171-Asst Gen Col Merit Board & OPR	20	1.0	103,074	1.0	116,438
7172-Asst Gen Col Transactions FOIA	22	-	0	1.0	70,358
8608-Asst Gen Counsel for Labor Relations & Legislation	23	1.0	105,144	1.0	116,438
8609-Asst Gen Counsl for Pol Info & Comm - Sher	24	1.0	107,000	1.0	108,338
8610-Asst Gen Counsel for Transactions - Sher	24	1.0	73,440	1.0	88,088
8638-EA FOIA Ofcfr - Sher	18	1.0	62,803	1.0	69,968
8669-Sp Counsel for Labor Affairs - Sher	24	1.0	129,444	1.0	144,453
8704-Employee Complaint Processor	24	1.0	123,973	1.0	130,591
8712-EE Dis Hearing Ofcr II	24	1.0	107,812	1.0	116,235
9159-Assistant General Counsel for EEO Matters	20	1.0	74,905	-	0
9183-Assistant General Counsel for Disciplinary & Admin Hearings	24	-	0	1.0	99,630
9355-Asst General Counsel - FOIA	18	-	0	1.0	55,103
		21.0	\$1,938,644	22.0	\$2,162,179
17290-Payroll					
0048-Administrative Assistant III	16	11.0	777,600	11.0	817,672
0245-Payroll Division Supervisor	20	2.0	202,007	1.0	106,972
0291-Administrative Analyst I	17	1.0	75,891	1.0	79,943
5666-Exec Assist to Sheriff's HR	20	1.0	86,432	-	0
7068-Admin Support for Payroll	20	2.0	167,381	2.0	179,203
7099-Payroll Administrator	18	1.0	84,440	1.0	88,947
7248-Dir of Payroll	24	-	0	1.0	112,960
7286-DOC Tiime Attend Coordinator	18	1.0	79,850	1.0	85,809

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
7534-Time and Attendance Supervisor	20	1.0	86,529	1.0	98,258
9357-Payroll Administrative Auditor	24	-	0	1.0	101,706
9534-Payroll Information Manager	24	-	0	1.0	115,199
		20.0	\$1,560,130	21.0	\$1,786,670
17865-Policy and Communications					
0048-Administrative Assistant III	16	1.0	71,788	1.0	76,428
0416-Communications Manager	23	-	0	1.0	109,121
5210-Special Assistant	24	1.0	104,040	-	0
5351-Dep Dir of Pub Rel & Com Rel	24	1.0	91,800	1.0	106,972
5707-Senior Advisor	24	4.0	438,950	3.0	340,930
6108-Project Manager I-Sheriff	18	1.0	61,051	1.0	65,606
6109-Project Manager II-Sheriff	20	1.0	87,278	-	0
6392-Special Assistant - Sheriff	20	1.0	66,532	1.0	73,880
7578-Immigration and Consulate Liaison	24	-	0	1.0	74,325
7909-Domestic Violence Specialist-Sheriff	14	1.0	43,513	-	0
8634-EM Population Mgr - Sher	16	1.0	55,875	-	0
8642-Exec Dir of Public Relations - Sher	24	1.0	132,600	2.0	254,258
8655-Policy Analyst	20	1.0	94,068	-	0
8666-Sp Asst for Pub Policy - Sher	22	1.0	89,880	1.0	104,544
8701-Strat Initit Unit Field Sup II	24	-	0	1.0	114,139
8742-Ops Liaison for Strategic Ops	24	1.0	102,000	-	0
8972-Assistant Press Secretary	14	1.0	52,826	1.0	66,932
9076-Communications Specialist - Sheriff	20	1.0	62,912	1.0	88,388
9189-Director of Behavioral Health Policy	24	1.0	110,000	1.0	118,463
9238-Public Policy Manager - Sheriff	20	1.0	62,912	1.0	84,608
9356-Policy Liaison	18	-	0	1.0	55,103
9531-Assistant Executive Director for Community Engagement	24	-	0	1.0	123,066
9561-Program Manager	20	-	0	1.0	66,269
		20.0	\$1,728,024	20.0	\$1,923,032
19310-Strategic Operations Unit					
0048-Administrative Assistant III	16	2.0	142,505	2.0	133,528
0109-Executive Director	24	1.0	120,000	1.0	127,029
0671-Investigator II Inten Supv	CS2	1.0	78,083	1.0	65,641
0708-Director - Sheriff	24	1.0	92,000	1.0	94,548
1328-County Police Officer	P1	9.0	864,312	9.0	950,966
1339-Deputy Sheriff D2B	D2B	1.0	78,545	1.0	90,390
1341-Deputy Sheriff Sergeant	D3	1.0	79,878	1.0	66,312
1355-Correctional Lieutenant	CO3	1.0	103,526	1.0	117,849
1360-Correctional Officer	CO1	11.0	736,632	10.0	750,483
1361-Correctional Sergeant	CO2	2.0	174,063	2.0	198,700
4112-Crim Research Anlyst II	16	2.0	113,039	2.0	121,473
6095-Director - Sheriff	24	-	0	1.0	120,000
6108-Project Manager I-Sheriff	18	1.0	58,610	1.0	62,983
6112-GIS Analyst - Sheriff	16	1.0	70,433	1.0	75,493
7103-Prj Mgr for Special Ops Center	20	1.0	77,253	1.0	83,014
7109-Security Operations Coord	23	1.0	104,346	1.0	112,135

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
7221-CrimResearchAnlyst III/Sheriff	18	1.0	84,440	-	0
7460-Strategic Initiative & Compliance Officer	18	2.0	141,860	-	0
7576-Senior Advisor	24	1.0	135,072	2.0	281,779
7580-Inspector - Strategic Intelligence	24	1.0	112,764	1.0	118,784
7900-Investigator for Strategic Initiatives	18	1.0	52,310	-	0
7939-Strategic Initiatives Investigator	18	1.0	70,558	-	0
8700-Asst Early Intervent Sp II	24	1.0	124,947	-	0
8959-Director of Strategic Intelligence Unit	24	1.0	102,526	1.0	117,113
8961-Director of Strategic Operations Center	22	1.0	85,620	1.0	92,014
8970-Strategic Operations Intelligence Officer	18	1.0	70,930	2.0	152,044
8975-Special Assistant - Sheriff	24	1.0	103,590	-	0
9067-Criminal Intelligence Analyst	18	8.0	418,479	8.0	530,351
9533-Operations Liaison	24	-	0	1.0	98,593
		56.0	\$4,396,320	52.0	\$4,561,222
20340-Training Academy					
0047-Admin Assistant II	14	1.0	61,302	1.0	64,574
0050-Administrative Assistant IV	18	1.0	77,169	1.0	83,933
0109-Executive Director	24	-	0	1.0	133,996
1328-County Police Officer	P1	7.0	660,837	7.0	684,808
1330-County Police Sergeant	P2	1.0	77,911	1.0	108,459
1333-Deputy Sheriff II	D2	3.0	232,652	2.0	172,092
1339-Deputy Sheriff D2B	D2B	1.0	84,918	1.0	92,468
1341-Deputy Sheriff Sergeant	D3	3.0	266,121	3.0	283,681
1361-Correctional Sergeant	CO2	2.0	178,744	2.0	203,669
4841-Clerk V-CNTY CLK/ROD/SHERIFF	12	1.0	54,752	1.0	57,674
5327-Multi-Media Manager-Sheriff	18	1.0	95,558	1.0	102,688
6109-Project Manager II-Sheriff	20	1.0	62,912	1.0	80,528
7256-Dir of Training	24	1.0	120,317	-	0
7524-Online Learning Mgmt System (LMS) & Training Developer	20	1.0	73,426	1.0	78,903
7773-Correctional Officer, Training MVCC	CS2	16.0	1,251,649	16.0	1,378,452
8727-Online LMS & Trning Devlper	24	1.0	101,549	1.0	112,032
9207-Deputy Director of Recruit and Inservice Training	24	1.0	103,000	1.0	116,600
9208-Deputy Director of Field Training - Sheriff	24	1.0	113,000	1.0	124,094
		43.0	\$3,615,817	42.0	\$3,878,652
20505-Use of Force Review					
0698-Investigator II	IS2	1.0	77,216	1.0	57,635
1339-Deputy Sheriff D2B	D2B	2.0	157,090	2.0	177,409
1341-Deputy Sheriff Sergeant	D3	2.0	186,730	2.0	196,697
1360-Correctional Officer	CO1	10.0	705,869	9.0	730,186
7112-Use of Force Review Unit Dir	20	1.0	101,550	1.0	106,972
7113-UseofForce ReviewUnit Exec Dir	24	1.0	108,790	1.0	119,658
7308-Executive Assistant for UFRU	20	1.0	77,625	1.0	83,415
		18.0	\$1,414,869	17.0	\$1,471,973
20555-Vehicle Services					
0047-Admin Assistant II	14	3.0	184,812	3.0	195,691
1333-Deputy Sheriff II	D2	1.0	81,673	1.0	89,126

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1360-Correctional Officer	CO1	2.0	144,115	2.0	157,392
2384-Vehicle Service Worker	17	17.0	1,225,538	17.0	1,285,221
5204-Deputy Director	23	1.0	97,485	1.0	104,753
5705-Vehicle Service Technician II	19	2.0	179,872	2.0	192,245
7161-Admin Support For Vehicle Serv	18	1.0	62,598	-	0
7257-Exec Dir of Fleet Mgmt & Logistics	24	1.0	107,719	1.0	118,020
7309-Executive Assistant - Sheriff	18	1.0	74,744	1.0	81,936
7472-Investigator-Vehicle Accidents	16	1.0	71,623	-	0
8708-Dpty Dir Vhcl Svcs Flt Mgt	24	1.0	112,203	1.0	118,193
9193-Electronics Equipment Specialist	16	1.0	46,178	1.0	54,020
9351-Accident Investigator	20	-	0	1.0	84,066
		32.0	\$2,388,559	31.0	\$2,480,662
20960-Quality Improvement & Accountability					
0708-Director - Sheriff	24	1.0	110,000	1.0	123,952
6109-Project Manager II-Sheriff	20	-	0	1.0	68,967
7096-Operational Policy Developer	16	1.0	73,064	1.0	76,964
7415-Efficiency Specialist	16	1.0	55,495	1.0	65,320
7910-Quality Improvement Auditor-Sheriff	18	4.0	219,338	5.0	312,167
8600-Director of Operational Compliance for Administration	24	1.0	127,969	1.0	139,864
8668-Sp Counsel for Admin - Sher	21	1.0	105,501	1.0	124,061
		9.0	\$691,368	11.0	\$911,294
35410-Peer Support					
1341-Deputy Sheriff Sergeant	D3	1.0	93,365	1.0	98,349
4727-Executive Assistant II-Sheriff	18	1.0	59,320	1.0	63,747
7100-Peer Support Projects Coord	20	1.0	101,550	1.0	106,972
7245-Dir of Commun Outreach	20	1.0	102,348	1.0	118,065
7249-Dir of Peer Support	24	1.0	128,205	1.0	138,087
		5.0	\$484,788	5.0	\$525,220
35485-Research					
4002-Research Associate II	20	1.0	72,159	-	0
5190-Director of Research	24	1.0	97,780	1.0	113,304
7910-Quality Improvement Auditor-Sheriff	18	1.0	58,729	-	0
8650-IT Efficiency Specialist	16	1.0	55,049	-	0
8660-Research Analyst - Sher	20	8.0	565,767	9.0	680,901
8807-Qualitative Research Analyst	16	-	0	1.0	48,645
		12.0	\$849,484	11.0	\$842,850
35570-Supply Chain					
0046-Admin Assistant I	12	1.0	54,347	-	0
0047-Admin Assistant II	14	1.0	63,151	1.0	66,523
0671-Investigator II Inten Supv	CS2	1.0	85,546	1.0	97,852
1220-Inventory Control Technician	14	1.0	40,839	1.0	43,883
1360-Correctional Officer	CO1	5.0	382,728	4.0	333,612
4726-Executive Assistant I -Sheriff	16	1.0	51,487	1.0	55,328
6108-Project Manager I-Sheriff	18	1.0	52,310	1.0	64,951
6978-Supply Distribution Analyst	16	1.0	73,064	1.0	76,964
7114-Warehouse Inventory Ctrl Spec	18	1.0	54,438	1.0	58,038

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
7350-Inventory Distribution Clerk	14	2.0	81,833	2.0	100,196
7358-Logistics Coordinator	16	1.0	64,157	1.0	68,944
7523-Logistics Material Coordinator	20	1.0	80,422	1.0	86,424
7529-Records Control Coordinator	20	1.0	83,185	1.0	66,269
7573-Director - Supply Chain Management	24	1.0	123,685	1.0	135,350
7994-Green Initiative Project Manager	16	1.0	73,064	1.0	76,964
9206-Deputy Director of Supply Chain Management - Sheriff	20	1.0	62,912	1.0	97,286
		21.0	\$1,427,169	19.0	\$1,428,583
35825-Building and Construction Unit					
6109-Project Manager II-Sheriff	20	-	0	1.0	93,026
8670-Strat Init & Attend Compli Offcr	20	1.0	85,993	-	0
8714-Dpty Dir Mgmt & Const DOC Bldg	24	1.0	88,755	1.0	96,532
8722-Dpty Dir Bldg Mgmt & Const Non DOC	24	1.0	107,100	1.0	117,879
8974-Director of Building Management & Construction	24	1.0	111,000	1.0	121,988
8938-Deputy Director of Building Management	24	-	0	1.0	101,250
		4.0	\$392,848	5.0	\$530,675
15089-Behavioral Health- Community Resource Center					
0823-Counselor III	16	-	0	3.0	192,744
7086-Evictions Social Services Rep	18	-	0	1.0	65,389
7501-Social Services Support - Evictions	18	-	0	1.0	88,947
7879-Social Services Support Specialist	18	-	0	1.0	67,970
7909-Domestic Violence Specialist-Sheriff	14	-	0	1.0	47,377
8967-Social Services Specialist	16	-	0	1.0	58,323
		-	\$0	8.0	\$520,751
Total Salaries and Positions		318.0	\$25,651,921	321.0	\$28,319,150
Turnover Adjustment		-	(1,044,106)	-	(1,653,310)
Operating Fund Totals		318.0	\$24,607,815	321.0	\$26,665,840

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	2.0	109,099	1.0	57,674
14	11.0	577,104	10.0	585,174
16	43.0	2,782,892	45.0	3,084,007
17	18.0	1,301,429	18.0	1,365,163
18	43.0	2,809,731	42.0	2,953,226
19	5.0	420,119	6.0	516,119
20	43.0	3,487,664	40.0	3,480,208
21	1.0	105,501	1.0	124,061
22	4.0	363,191	5.0	473,107
23	9.0	882,792	10.0	1,057,837
24	55.0	6,030,193	63.0	7,520,345
CO1	28.0	1,969,344	25.0	1,971,672
CO2	4.0	352,807	4.0	402,370
CO3	1.0	103,526	1.0	117,849
CS2	18.0	1,415,279	18.0	1,541,944
D2	4.0	314,325	3.0	261,218
D2B	4.0	320,553	4.0	360,268
D3	7.0	626,095	7.0	645,040
IS2	1.0	77,216	1.0	57,635
P1	16.0	1,525,149	16.0	1,635,774
P2	1.0	77,911	1.0	108,459
Total Salaries and Positions	318.0	\$25,651,921	321.0	\$28,319,150
Turnover Adjustment		- \$(1,044,106)		- \$(1,653,310)
Operating Funds Total	318.0	\$24,607,815	321.0	\$26,665,840

MISSION

The Office of Professional Review (OPR) conducts investigations of criminal and administrative allegations of employee misconduct, fraud, abuse, and violations of integrity laws that govern the Sheriff’s Office.

MANDATES

Illinois Constitution (Ill. Const. 1970, art. VII, § 4), 50 ILCS 725

**OPERATIONAL HIGHLIGHTS:
2022 INITIATIVES AND OUTCOMES**

In 2022, OPR continued conducting thoughtful, independent, and thorough investigations. The unit also continued meeting its goal of reducing the number of pending cases and the time it takes to complete investigations. OPR also continued to interact with other departments within the Sheriff’s Office to enhance and improve overall policies and procedures and continued to improve communications with employees accused of misconduct, ensuring improved future behavior.

**OPERATIONAL OPPORTUNITIES:
2023 INITIATIVES AND GOALS**

In 2023, OPR will work to continue to decrease the total caseload. OPR will also keep working to reduce the length of time it takes to complete investigations. OPR will continue to efficiently investigate Detainee Grievances. Fewer pending cases allow for remaining pending investigations to be completed more expeditiously. OPR directors will also meet regularly with operational department heads to discuss trends in complaints and cases and recommendations for improvement. Finally, OPR will also continue to utilize automation to improve efficiency and expedite processes. OPR is a critical part of ensuring that the Sheriff’s Office operates with integrity and respect for the people of Cook County.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Total Cases Initiated	1,465	1,738	1,800	2,000	1,900
Total Investigations Completed	1,398	1,378	1,600	1,600	1,600
Total Cases Pending	397	360	250	380	360

BUDGET HIGHLIGHTS

- The Office of Professional Review anticipates a decrease in total pending cases in FY23.
- OPR will continue to efficiently investigate Detainee Grievances.
- OPR directors will also meet regularly with operational department heads to discuss trends in complaints and cases and recommendations for improvement.

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Approved & Adopted
Public Safety Fund	3,224	3,186	3,617	3,795
Total Funds	3,224	3,186	3,617	3,795
Expenditures by Type				
Personnel	3,202	3,178	3,580	3,759
Non Personnel	22	9	37	37
Total Funds	3,224	3,186	3,617	3,795
FTE Positions	33.0	31.0	33.0	33.0

Program Description	2022		2023	
	FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	0.0	82,190	0.0	0
16835-Professional Review	33.0	3,534,945	33.0	3,795,376
Total	33.0	3,617,135	33.0	3,795,376

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	2,806,867	2,997,609	190,742
501165-Planned Salary Adjustment	82,190	4,802	(77,388)
501210-Planned Overtime Compensation	74,395	75,000	605
501510-Mandatory Medicare Cost	41,530	45,470	3,940
501585-Insurance Benefits	518,775	603,798	85,023
501765-Professional Develop/Fees	56,395	32,000	(24,395)
Personal Services Total	3,580,152	3,758,679	178,527
Contractual Service			
520149-Communication Services	6,324	25,433	19,109
Contractual Service Total	6,324	25,433	19,109
Supplies & Materials			
530170-Institutional Supplies	29,395	10,000	(19,395)
Supplies & Materials Total	29,395	10,000	(19,395)
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	1,264	1,264	0
Rental & Leasing Total	1,264	1,264	0
Operating Funds Total	3,617,135	3,795,376	178,241

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022		2023	
		FTE Pos.	Salaries	FTE Pos.	Salaries
16835-Professional Review					
0048-Administrative Assistant III	16	3.0	209,381	3.0	221,661
0698-Investigator II	IS2	18.0	1,434,176	18.0	1,624,718
0708-Director - Sheriff	24	-	0	1.0	120,940
1339-Deputy Sheriff D2B	D2B	1.0	81,673	1.0	92,801
5295-Senior Investigator/Sheriff	21	4.0	430,064	4.0	430,524
6095-Director - Sheriff	24	1.0	114,810	-	0
6837-Clerk IV-CLK/ROD/SHERIF SEIU73	12	1.0	54,752	1.0	57,674
7139-Administrative Support for OPR	18	1.0	81,347	1.0	87,416
7314-Exec Dir of OPR	24	1.0	130,000	1.0	142,001
7584-OPR-Dir of Corrections, Invest&Discrim Harrassment Invest	24	1.0	107,100	1.0	119,152
7587-OPR - Director of Criminal Investigations	24	1.0	113,747	1.0	119,819
8718-OPR Dir of Exec Use of Force Invests	24	1.0	107,100	1.0	119,152
		33.0	\$2,864,150	33.0	\$3,135,859
Total Salaries and Positions		33.0	\$2,864,150	33.0	\$3,135,859
Turnover Adjustment		-	(57,283)	-	(138,250)
Operating Fund Totals		33.0	\$2,806,867	33.0	\$2,997,609

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	1.0	54,752	1.0	57,674
16	3.0	209,381	3.0	221,661
18	1.0	81,347	1.0	87,416
21	4.0	430,064	4.0	430,524
24	5.0	572,757	5.0	621,064
D2B	1.0	81,673	1.0	92,801
IS2	18.0	1,434,176	18.0	1,624,718
Total Salaries and Positions	33.0	\$2,864,150	33.0	\$3,135,859
Turnover Adjustment	-	\$(57,283)	-	\$(138,250)
Operating Funds Total	33.0	\$2,806,867	33.0	\$2,997,609

MISSION

The Bureau of Information and Technology plans, implements and maintains the Sheriff’s Office’s technology enterprise according to these principles: transparency, collaboration, integration, cloud-smart, resiliency, sustainability, continuity and “best-fit” procurement practices.

MANDATES

Illinois Constitution (Ill. Const. 1970, art. VII, § 4)

Criminal Justice Information Security Policy (FBI CJISD-ITS-DOC-08140-5.8)

**OPERATIONAL HIGHLIGHTS:
2022 INITIATIVES AND OUTCOMES**

The Bureau of Information and Technology (BOIT) focused its 2022 efforts on modernization, application and data integration, compliance and vendor relationship management, and data security and classification. Primary targets for modernization included eliminating workflows requiring hardcopy forms, automating multiple workflows to expedite review and approval, and maintaining and increasing system resiliency and availability. Data and system standardization enabled integration between the Sheriff’s Office and a myriad of partners. For example, BOIT partnered with Cook County BOT, Administrative Hearings and multiple other agencies to implement the DACRA e-citation system, which allows electronic issuance of citations to violators and automates the processing of citations.

BOIT matured the implementation of its compliance program and built compliance requirements into agreements, which assures that vendors are performing responsibly and are accountable at a financial level for secure application development, service delivery, and responsible data handling. The Sheriff’s Office continued to collaborate with the Cook County Information Security Office and the Information Security Working Group to adopt data handling best practices and implemented automated systems to apply data classification policies to everyday processes and ensure that data is handled correctly and only accessed by authorized members.

**OPERATIONAL OPPORTUNITIES:
2023 INITIATIVES AND GOALS**

In 2023, the Sheriff’s Office will remain committed to expanding the use of automation where possible and appropriate, eliminating all unnecessary paper related to operational processes, and identifying and engaging in partnership opportunities. BOIT will maintain and refine the processes that ensure data integrity and security while allowing for continued efficiencies and savings. Security, data governance and identity management will be key to implementing a safe and secure work environment. Expanding virtualization to include desktops will enable greater security and enhance support capabilities.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Help desk tickets created	13,048	12,122	13,500	13,435	13,000
Help desk tickets closed	12,995	12,074	13,500	13,405	13,000
Incident initial review and preservation	16,921	23,215	25,000	25,000	25,000
Total number of requests - Business Intelligence	2,544	2,475	2,500	2,590	2,600
Average time to complete requests (hours) - Business Intelligence	14	14	14	14	13

BUDGET HIGHLIGHTS

- Sheriff’s IT increased its maintenance account to maintain and refine the processes that ensure data integrity and security.
- Sheriff’s IT operating account will increase to enhance security and compliance related services.
- Sheriff’s IT’s maintenance account for the expansion of the body camera program which increases transparency and accountability.

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Approved & Adopted
Public Safety Fund	20,667	18,521	23,916	28,381
Total Funds	20,667	18,521	23,916	28,381
Expenditures by Type				
Personnel	9,877	9,035	11,412	11,997
Non Personnel	10,790	9,486	12,504	16,384
Total Funds	20,667	18,521	23,916	28,381
FTE Positions	101.0	91.0	116.0	119.0

	Program Description	2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	Supervises departmental operations and manages administrative functions.	0.0	267,409	0.0	0
11135-Business Intelligence	Manages and produces system-wide data analytics and reports from clinical and administrative databases for the purpose of supporting leadership decision-making.	51.0	4,877,447	45.0	4,612,106
15025-Information Security	Tracks and manages all information security requirements.	6.0	679,580	7.0	738,560
15050-Information Technology	Provides information technology services to assist and support departmental operations.	35.0	13,766,452	45.0	18,859,369
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County’s normal operations.	0.0	88,278	0.0	0
20585-Video Monitoring	Provides maintenance, inspection and preservation of data obtained via stationary, hand-held and body worn video and audio recording equipment. Provides evidence in support of legal proceedings.	24.0	1,960,666	22.0	1,895,039
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	0.0	2,276,327	0.0	2,276,327
Total		116.0	23,916,158	119.0	28,381,401

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	9,220,386	9,717,239	496,852
501165-Planned Salary Adjustment	279,609	166,634	(112,975)
501210-Planned Overtime Compensation	10,000	10,000	0
501510-Mandatory Medicare Cost	137,831	156,240	18,410
501585-Insurance Benefits	1,763,885	1,947,147	183,262
Personal Services Total	11,411,711	11,997,260	585,549
Contractual Service			
520149-Communication Services	595,063	185,567	(409,496)
Contractual Service Total	595,063	185,567	(409,496)
Supplies & Materials			
530170-Institutional Supplies	15,000	15,000	0
530635-Books, Periodicals and Publish	130	158	28
531645-Computer and Data Processing Supplies	100,000	100,000	0
Supplies & Materials Total	115,130	115,158	28
Operations & Maintenance			
540129-Maintenance and Subscription Services	9,489,257	13,776,624	4,287,367
Operations & Maintenance Total	9,489,257	13,776,624	4,287,367
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	28,670	30,465	1,795
Rental & Leasing Total	28,670	30,465	1,795
Capital Equipment and Improvements			
560150-Institutional Supplies	2,276,327	-	(2,276,327)
560220-Computer and Data Processing Supplies	-	2,276,327	2,276,327
Capital Equipment and Improvements Total	2,276,327	2,276,327	0
Operating Funds Total	23,916,158	28,381,401	4,465,243

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
11135-Business Intelligence					
1360-Correctional Officer	CO1	9.0	670,407	6.0	508,549
4726-Executive Assistant I -Sheriff	16	1.0	50,639	1.0	53,342
5262-Senior Database Administrator	24	1.0	98,838	1.0	100,074
6057-Field Technician I	19	2.0	135,712	2.0	147,884
6058-Field Technician II	21	2.0	145,611	2.0	174,110
6085-Data Integration Analyst	24	-	0	2.0	210,601
6090-Sr Sys & Network Administrator	24	2.0	191,434	2.0	235,756
6379-Data Analyst	20	1.0	82,403	1.0	88,550
6608-Applications Development Mgr	23	1.0	101,699	1.0	109,280
7178-CCOMS Data Analyst DSHBD DVLP	18	2.0	163,825	2.0	176,047
7218-Time&Attendance Administrator	20	1.0	92,877	-	0
7415-Efficiency Specialist	16	2.0	108,935	1.0	64,128
7455-Sr Data Analyst/Developer	20	1.0	101,550	1.0	109,651
7531-Sr Data Analyst	20	1.0	101,550	1.0	109,651
7544-Front End Web App Devl - Internal Applications	24	4.0	391,987	5.0	522,102
7549-Share Point Developer	23	1.0	116,896	1.0	125,616
7572-Director-Strategic Initiatives	24	1.0	106,121	1.0	125,201
7607-Electronic Discovery Data Analyst	20	1.0	88,030	1.0	92,679
7782-Information Security Investigator	23	1.0	98,610	1.0	113,876
7883-Senior Back End SQL Developer-Sheriff	24	1.0	93,761	1.0	112,971
7881-Deputy Director-End User Computing-Sheriff	24	1.0	96,900	1.0	117,070
7924-Info Security Investigator - Sheriff	19	10.0	583,773	10.0	642,873
8646-HR Info Mgr - Sher	24	1.0	101,550	-	0
8682-App Lifecycle Mgr	18	1.0	82,772	1.0	88,947
8725-Deputy Director of Business Intelligence & Applications	24	1.0	109,140	-	0
8971-Lead Application Developer	23	2.0	205,989	-	0
		51.0	\$4,121,008	45.0	\$4,028,956
15025-Information Security					
1360-Correctional Officer	CO1	2.0	156,345	2.0	172,168
5920-Chief Information Security Off	24	1.0	122,862	1.0	129,421
6091-CABS ID System Analyst/Sheriff	18	1.0	78,759	1.0	82,963
7782-Information Security Investigator	23	1.0	100,295	2.0	191,972
7924-Info Security Investigator - Sheriff	19	1.0	91,226	1.0	97,302
		6.0	\$549,488	7.0	\$673,826
15050-Information Technology					
0048-Administrative Assistant III	16	1.0	68,347	1.0	73,067
0708-Director - Sheriff	24	1.0	99,120	1.0	104,412
1111-Systems Analyst II	18	1.0	83,641	1.0	88,107
1133-Chief Information Officer	24	1.0	147,700	1.0	171,987
4726-Executive Assistant I -Sheriff	16	1.0	56,076	1.0	60,259
5205-Deputy Director	24	1.0	115,161	1.0	131,676
5208-Deputy Chief Informat Officer	24	1.0	122,400	1.0	140,770
5589-Director App Mgmt & Develop	24	-	0	1.0	123,313
5592-Chief Technology Officer	24	1.0	132,131	1.0	154,432
5802-Administrative Support VI	18	1.0	60,348	1.0	64,849

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
5853-Deputy Director II	20	1.0	87,282	1.0	99,597
5952-Dir of Business Intelligence	24	-	0	1.0	123,001
6057-Field Technician I	19	1.0	84,562	3.0	211,426
6058-Field Technician II	21	1.0	101,834	1.0	110,651
6108-Project Manager I-Sheriff	18	-	0	2.0	142,011
7173-Back-End SQL Developer	19	2.0	175,288	2.0	212,309
7239-Dp Dir Ofc Rsrch Bus Intel	20	1.0	86,855	1.0	94,755
7247-Dir Ofc Rsrch Bus Intel	23	1.0	117,478	-	0
7489-Junior IT Systems and Network Engineer	18	1.0	81,992	1.0	88,108
7533-Sr IT Systems & Network Engineer I	20	2.0	181,345	2.0	218,147
7544-Front End Web App Devl - Internal Applications	24	1.0	95,149	1.0	102,250
7552-LAN/Mobile Communications Support	24	1.0	102,327	-	0
7908-CABS ID System Analyst-Sheriff	18	3.0	190,347	3.0	194,190
7911-Exchange Administrator	24	3.0	315,000	3.0	333,189
7924-Info Security Investigator - Sheriff	19	3.0	171,669	3.0	246,234
8688-SQL Developer	23	1.0	98,610	1.0	106,805
8689-Proj Mgr for QI - Sher	14	-	0	1.0	66,932
8706-Enterprise Architect	24	1.0	114,464	1.0	126,537
8716-Sr IT Systems & Net Eng III	24	1.0	103,590	1.0	122,260
8965-IT Systems and Network Engineer	20	1.0	80,063	1.0	66,269
9151-IT Contract Compliance Specialist	16	-	0	1.0	55,103
9164-Deputy Director of Network Communications	20	1.0	81,190	2.0	175,240
9358-Time & Attendance Development Manager	24	-	0	1.0	109,151
9529-Deputy Director Application Architect	23	-	0	1.0	109,951
9530-Deputy Director Lead Developer	23	-	0	1.0	114,425
		35.0	\$3,153,968	45.0	\$4,341,413
20585-Video Monitoring					
0708-Director - Sheriff	24	1.0	108,202	-	0
1333-Deputy Sheriff II	D2	1.0	78,545	1.0	88,287
1360-Correctional Officer	CO1	17.0	1,229,883	16.0	1,331,120
9162-Deputy Director of Case Review	20	1.0	79,748	1.0	92,880
9104-Case Review Coordinator	16	4.0	184,712	4.0	218,723
		24.0	\$1,681,090	22.0	\$1,731,010
Total Salaries and Positions		116.0	\$9,505,553	119.0	\$10,775,205
Turnover Adjustment		-	(285,167)	-	(1,057,966)
Operating Fund Totals		116.0	\$9,220,386	119.0	\$9,717,239

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
14	-	-	1.0	66,932
16	9.0	468,709	9.0	524,623
18	10.0	741,684	12.0	925,222
19	19.0	1,242,230	21.0	1,558,028
20	12.0	1,062,892	12.0	1,147,418
21	3.0	247,445	3.0	284,760
23	8.0	839,577	8.0	871,925
24	26.0	2,767,837	28.0	3,296,173
CO1	28.0	2,056,635	24.0	2,011,837
D2	1.0	78,545	1.0	88,287
Total Salaries and Positions	116.0	\$9,505,553	119.0	\$10,775,205
Turnover Adjustment	-	\$(285,167)	-	\$(1,057,966)
Operating Funds Total	116.0	\$9,220,386	119.0	\$9,717,239

MISSION

Court Services provides a safe environment for employees, litigants, and visitors to courthouses, as well as timely and effective service of process and execution of court orders, including evictions.

MANDATES

55 ILCS 5/3-6023, 55 ILCS 5/3-6017, 55 ILCS 5/3-6019, 735 ILCS 5/2-202, 735 ILCS 5/9-101, 735 ILCS 5/9-107.5, 55 ILCS 5/4-12001, 55 ILCS 5/4-12001.1, 55ILCS5/3-6008, 55 ILCS 5/3-6011, 55 ILCS 5/3-6012.1

**OPERATIONAL HIGHLIGHTS:
2022 INITIATIVES AND OUTCOMES**

Court Services staff provided the highest level of service to all who entered Cook County courthouses, from ensuring individuals were socially distanced as outlined in the General Administrative Order issued by the Chief Judge and following CDC guidelines, to helping with remote appearances. Courtroom deputy sheriffs were cross trained to assist with service of civil process, allowing for a more versatile workforce.

Additionally, Court Services staff continued to work with the Sheriff’s Community Resource Center to connect vulnerable families to social services, an activity that the Office has done for many years.

**OPERATIONAL OPPORTUNITIES:
2023 INITIATIVES AND GOALS**

In 2023, Court Services will replace vehicles which are no longer service-able with hybrid vehicles and implement a computer aided routing system to create more efficient routes when assigning workloads in civil process and evictions. This should reduce carbon emissions and fuel usage, and increase overall productivity within the Court Services Department, Civil Division.

The Sheriff’s Office will continue to work closely with the Criminal Justice Stakeholders to comply with the Pre-Trial Fairness Act effective January 1, 2023. The Office will closely monitor Firearm Restraining Orders issued by the Circuit Court to ensure continued timely service attempts, enforcement and entry into the Law Enforcement Agency Data System; continue to coordinate with the Cook County Sheriff’s Police Gun Suppression Team and local law enforcement agencies to serve and enforce Firearm Restraining Orders; and provide training, guidance and assistance to any requesting law enforcement agency with service or enforcement of a fire-arms restraining order in Cook County.

The Office will continue to work closely with State, County, and City of Chicago stakeholders to ensure that implementation of rental assistance funding aligns with the Office’s process to protect vulnerable tenants and housing providers.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Pieces of property transported to ERPS	275	2,030	1,700	560	700
Court Cases	1,607,317	1,925,494	2,500,000	2,480,000	2,500,000
Average processes returned to the Clerk's Office within the month of issuance	33%	37%	50%	35%	50%

BUDGET HIGHLIGHTS

- Court Services will work with Sheriff’s IT to continue to enhance the Civil Process Division’s customer service experience.
- Court Services intends to expand the use of technology to implement more self-service processes.
- Court Services will continue to work closely with the Criminal Justice Stakeholders to comply with the Pre-Trial Fairness Act.

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Approved & Adopted
Public Safety Fund	102,006	79,041	88,841	90,346
Total Funds	102,006	79,041	88,841	90,346
Expenditures by Type				
Personnel	100,463	77,469	87,205	88,217
Non Personnel	1,543	1,571	1,636	2,128
Total Funds	102,006	79,041	88,841	90,346
FTE Positions	1,063.0	799.0	909.0	910.0

	Program Description	2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	Supervises departmental operations and manages administrative functions.	0.0	1,941,495	0.0	0
11670-Civil Division	Provides execution of court orders, service of process, real estate auctions, and retrieval of property for financial judgments.	144.0	13,162,919	159.0	14,690,726
12455-Court Security- Criminal Courts Building	Provides security and related services at the Criminal Courts Building.	252.0	22,089,274	235.0	22,089,257
12780-Court Security- Skokie	Provides security and related services at Skokie Courthouse.	34.0	3,364,187	34.0	3,312,830
12785-Court Security- Rolling Meadows Courthouse	Provides security and related services at Rolling Meadows Courthouse.	40.0	4,034,837	39.0	3,792,473
12790-Court Security- Maywood	Provides security and related services at Maywood Courthouse.	50.0	4,937,041	50.0	4,848,948
12795-Court Security- Bridgeview	Provides security and related services at Bridgeview Courthouse.	38.0	3,811,708	38.0	3,764,400
12800-Court Security- Markham	Provides security and related services at Markham Courthouse.	73.0	7,172,538	72.0	6,993,687
13070-Court Security- Domestic Violence	Provides security and related services at Domestic Violence Court.	27.0	2,610,423	28.0	2,661,742
15375-Court Security- Juvenile	Provides security and related services at Juvenile Court.	45.0	4,375,855	41.0	3,897,550
17850-Court Security- Grand and Central	Provides security and related services at Grand and Central branch court	13.0	1,225,586	13.0	1,248,235
18975-Court Security- Daley Center	Provides security and related services at the Daley Center.	167.0	13,827,461	166.0	15,666,053
14984-Court Security - Harrison and Kedzie	Provides security and related services at Harrison and Kedzie branch court.	9.0	869,785	9.0	873,998
14987-Court Security - 111th	Provides security and related services at 111th Street branch court.	9.0	897,647	9.0	872,174
16876-Court Services Operational Support Command	Provides leadership, supervisory, and administrative functions for the overall management for Court Services Department.	8.0	4,519,956	17.0	5,633,443
Total		909.0	88,840,712	910.0	90,345,519

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	63,578,596	64,626,405	1,047,808
501165-Planned Salary Adjustment	2,041,495	425,432	(1,616,063)
501210-Planned Overtime Compensation	1,000,000	1,048,770	48,770
501510-Mandatory Medicare Cost	1,003,044	1,104,660	101,617
501540-Worker's Compensation	3,688,786	3,900,211	211,425
501585-Insurance Benefits	15,093,266	16,335,987	1,242,721
501765-Professional Develop/Fees	800,000	776,000	(24,000)
Personal Services Total	87,205,186	88,217,465	1,012,278
Contractual Service			
520149-Communication Services	67,764	543,089	475,325
520259-Postage	150,000	150,000	0
520325-Lodging For Non Employees	125,000	134,000	9,000
520485-Graphics and Reproduction Services	5,437	5,437	0
Contractual Service Total	348,201	832,526	484,325
Supplies & Materials			
530100-Wearing Apparel	100,000	100,000	0
530170-Institutional Supplies	65,000	65,000	0
530635-Books, Periodicals and Publish	1,500	1,500	0
530700-Multimedia Supplies	20,000	20,000	0
Supplies & Materials Total	186,500	186,500	0
Operations & Maintenance			
540129-Maintenance and Subscription Services	175,000	175,000	0
540345-Property Maintenance and Operations	755,327	770,904	15,577
Operations & Maintenance Total	930,327	945,904	15,577
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	170,498	163,124	(7,374)
Rental & Leasing Total	170,498	163,124	(7,374)
Operating Funds Total	88,840,712	90,345,519	1,504,806

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022		2023	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
11670-Civil Division					
0046-Admin Assistant I	12	1.0	54,752	1.0	57,674
0047-Admin Assistant II	14	12.0	676,246	12.0	724,388
0048-Administrative Assistant III	16	2.0	113,063	2.0	130,461
0228-Cashier III	12	4.0	215,836	3.0	173,023
1333-Deputy Sheriff II	D2	3.0	238,499	3.0	258,891
1339-Deputy Sheriff D2B	D2B	79.0	6,257,150	97.0	8,537,629
1341-Deputy Sheriff Sergeant	D3	15.0	1,338,550	15.0	1,419,252
4840-Clerk IV- County Clerk/Sheriff	12	1.0	52,950	1.0	55,975
4841-Clerk V-CNTY CLK/ROD/SHERIFF	12	4.0	215,770	4.0	214,292
4864-Data Entry Operator III/G12	12	9.0	487,398	9.0	485,910
6836-DataEntry Operator II (SEIU73)	12	4.0	217,393	4.0	228,998
6837-Clerk IV-CLK/ROD/SHERIF SEIU73	12	7.0	368,634	5.0	277,779
7560-Superintendent - Civil Process	24	2.0	185,229	2.0	209,723
8679-Superintendent Evictions	24	1.0	99,548	1.0	104,862
		144.0	\$10,521,018	159.0	\$12,878,858
12455-Court Security- Criminal Courts Building					
1331-Deputy Lieutenant	D4	2.0	207,052	2.0	218,105
1333-Deputy Sheriff II	D2	230.0	17,046,575	213.0	17,434,131
1339-Deputy Sheriff D2B	D2B	8.0	653,736	8.0	733,204
1341-Deputy Sheriff Sergeant	D3	11.0	1,005,295	11.0	1,056,055
8674-Superintendent CCB	24	1.0	99,548	1.0	104,862
		252.0	\$19,012,205	235.0	\$19,546,358
12780-Court Security- Skokie					
1333-Deputy Sheriff II	D2	27.0	2,143,023	27.0	2,225,603
1339-Deputy Sheriff D2B	D2B	2.0	135,165	2.0	176,357
1341-Deputy Sheriff Sergeant	D3	4.0	366,473	4.0	386,036
8680-Superintendent Skokie Courts	24	1.0	99,548	1.0	104,862
		34.0	\$2,744,209	34.0	\$2,892,857
12785-Court Security- Rolling Meadows					
0047-Admin Assistant II	14	3.0	189,453	3.0	199,568
1333-Deputy Sheriff II	D2	32.0	2,558,472	31.0	2,668,234
1341-Deputy Sheriff Sergeant	D3	4.0	359,863	4.0	321,963
8678-Superintendent Rolling Meadows Courts	24	1.0	99,548	1.0	102,305
		40.0	\$3,207,335	39.0	\$3,292,070
12790-Court Security- Maywood					
0047-Admin Assistant II	14	2.0	108,691	2.0	119,746
1333-Deputy Sheriff II	D2	37.0	2,877,553	37.0	3,093,145
1339-Deputy Sheriff D2B	D2B	3.0	218,643	3.0	241,224
1341-Deputy Sheriff Sergeant	D3	7.0	632,729	7.0	675,699
7209-Supertndent-Maywood Ct Pol CtN	24	1.0	105,400	1.0	111,027
		50.0	\$3,943,016	50.0	\$4,240,841
12795-Court Security- Bridgeview					
0047-Admin Assistant II	14	1.0	63,151	1.0	66,523
1333-Deputy Sheriff II	D2	32.0	2,553,970	32.0	2,727,740
1341-Deputy Sheriff Sergeant	D3	5.0	451,640	5.0	476,855

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022		2023	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
		38.0	\$3,068,760	38.0	\$3,271,117
12800-Court Security- Markham					
0047-Admin Assistant II	14	3.0	186,998	3.0	175,261
1333-Deputy Sheriff II	D2	56.0	4,469,227	55.0	4,658,911
1339-Deputy Sheriff D2B	D2B	4.0	331,013	4.0	371,763
1341-Deputy Sheriff Sergeant	D3	8.0	704,435	8.0	775,495
4864-Data Entry Operator III/G12	12	1.0	54,752	1.0	57,674
7208-Supertndent-Markham Court Ops	24	1.0	99,548	1.0	104,862
		73.0	\$5,845,972	72.0	\$6,143,965
13070-Court Security- Domestic Violence					
1333-Deputy Sheriff II	D2	24.0	1,882,342	25.0	2,091,385
1341-Deputy Sheriff Sergeant	D3	2.0	186,730	2.0	196,697
7214-Supertndent - Court Security	24	1.0	94,792	1.0	104,862
		27.0	\$2,163,864	28.0	\$2,392,944
15375-Court Security- Juvenile					
1333-Deputy Sheriff II	D2	41.0	3,215,363	37.0	3,104,991
1341-Deputy Sheriff Sergeant	D3	4.0	355,753	4.0	342,876
		45.0	\$3,571,115	41.0	\$3,447,867
17850-Court Security- Grand and Central					
1331-Deputy Lieutenant	D4	1.0	99,699	1.0	109,052
1333-Deputy Sheriff II	D2	11.0	861,303	11.0	935,867
1341-Deputy Sheriff Sergeant	D3	1.0	62,951	1.0	90,990
		13.0	\$1,023,953	13.0	\$1,135,908
18975-Court Security- Daley Center					
1331-Deputy Lieutenant	D4	1.0	103,526	1.0	109,052
1333-Deputy Sheriff II	D2	153.0	10,667,234	151.0	12,426,706
1339-Deputy Sheriff D2B	D2B	2.0	104,104	3.0	259,007
1341-Deputy Sheriff Sergeant	D3	9.0	810,280	9.0	870,322
6837-Clerk IV-CLK/ROD/SHERIF SEIU73	12	1.0	53,138	1.0	55,975
8675-Superintendent Daley Center Courts	24	1.0	99,548	1.0	104,862
		167.0	\$11,837,830	166.0	\$13,825,923
14984-Court Security - Harrison and Kedzie					
1333-Deputy Sheriff II	D2	8.0	626,557	8.0	684,037
1341-Deputy Sheriff Sergeant	D3	1.0	86,378	1.0	93,567
		9.0	\$712,935	9.0	\$777,604
14987-Court Security - 111th					
1333-Deputy Sheriff II	D2	9.0	716,266	9.0	759,584
		9.0	\$716,266	9.0	\$759,584
16876-Court Services Operational Support Command					
1331-Deputy Lieutenant	D4	-	0	10.0	794,664
7214-Supertndent - Court Security	24	3.0	271,760	3.0	314,585
7556-Special Counsel-Court Services	24	1.0	116,643	1.0	122,870
7837-Mgr of Training & Policy Compliance - Ct Services	19	1.0	92,371	1.0	97,302
8640-Exec Dir of Court Srvs	24	1.0	122,400	1.0	133,996
8643-1st Asst Exec Dir of Crt Srvs	24	1.0	101,800	1.0	114,160
8699-Strat Initiatives Unit Field Sup I	23	1.0	101,963	-	0
		8.0	\$806,937	17.0	\$1,577,577
Total Salaries and Positions		909.0	\$69,175,414	910.0	\$76,183,473
Turnover Adjustment		-	(5,596,818)	-	(11,557,069)
Operating Fund Totals		909.0	\$63,578,596	910.0	\$64,626,405

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	32.0	1,720,623	29.0	1,607,300
14	21.0	1,224,538	21.0	1,285,485
16	2.0	113,063	2.0	130,461
19	1.0	92,371	1.0	97,302
23	1.0	101,963	-	-
24	16.0	1,595,311	16.0	1,737,837
D2	663.0	49,856,383	639.0	53,069,225
D2B	98.0	7,699,810	117.0	10,319,184
D3	71.0	6,361,075	71.0	6,705,806
D4	4.0	410,276	14.0	1,230,873
Total Salaries and Positions	909.0	\$69,175,414	910.0	\$76,183,473
Turnover Adjustment	-	\$(5,596,818)	-	\$(11,557,069)
Operating Funds Total	909.0	\$63,578,596	910.0	\$64,626,405

MISSION

The Cook County Sheriff's Police Department (CCSPD) strives to maintain peace through patrol and police services of the highest quality, community policing and non-traditional community support initiatives.

MANDATES

55 ILCS 5/3-6021, 55 ILCS 5/3-7001, Ord. No. 12-0-62, 11-9-2012, Ord. No. 15-6469, 11-18-2015, 725 ILCS 5/107-16, 730 ILCS 148, 730 ILCS 150, 730 ILCS 154, 730 ILCS 152/120(a-2), 55 ILCS 5/3-6019, County Code Ch. 58

**OPERATIONAL HIGHLIGHTS:
2022 INITIATIVES AND OUTCOMES**

CCSPD was responsible for patrolling in unincorporated Cook County, collaborating on targeted crime reduction initiatives in Chicago and the suburbs, and providing detective, criminalistics, Hostage/Barricade/Terrorist Team and other police services throughout Cook County.

CCSPD worked with the Vehicular Hijacking Task Force and served as the main source of data collection from the Chicago Police Department, Illinois State Police and more than 100 suburban agencies to create a comprehensive database dedicated solely to vehicular hijacking incidents dating back to January 1, 2020.

CCSPD also continued to prioritize treatment over arrest for those with substance abuse and mental health disorders. CCSPD officers administered naloxone to save overdose victims and referred them to the Treatment Response Team, an innovative interdisciplinary unit that offers supportive assistance to victims. The Co-responder Virtual Assistance Program (CVAP) provided telehealth interventions between CCSPD officers and behavioral health professionals for individuals in crisis, which allowed staff to connect with clients in an impactful, fiscally responsible, and physically safe way.

**OPERATIONAL OPPORTUNITIES:
2023 INITIATIVES AND GOALS**

In 2023, the CCSPD Gun Suppression Team will continue efforts to remove guns from the street while working with the EM Gun Team. In the first 6 months of 2022, 426 revoked FOID cases have been completed and 75 firearms have been recovered from individuals with revoked FOIDs. It is projected that the CCSPD Gun Suppression Team will recover 23% more firearms in 2023 than the prior year, including more ghost guns and automatic "switch" guns. The Office is also advocating for legislation to require ammunition sales meet the same level of scrutiny as gun sales and to allow law enforcement to obtain tracking information in real time, if the owner consents, when a vehicle has been carjacked or is being used in the commission of other violent crimes.

The Child Protection Response Unit will also continue ensuring specific and necessary interventions are made to locate minors at risk - 1,119 minors have been rescued as of mid-2022. The Missing Persons Project will continue efforts to identify missing women in Illinois and/or to clear missing persons cases either through DNA or other profile techniques.

CCSPD has added a second Community Safety Team, which will address a rise in shootings, robberies, carjackings, and theft in River North and Streeterville. CCSPD will continue to work with our partners on a comprehensive strategy to combat gun violence and other violent crime.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Guns recovered, inventoried, and traced	437	790	468	650	800
IBIS Submissions	275	603	295	650	800
Request for assistance from all outside agencies to Criminal Investigations Command	7,143	4,723	7,287	7,287	7,500
Incidents drawn, overall 911 activity	860,513	1,009,669	866,000	1,000,000	1,001,500

BUDGET HIGHLIGHTS

- The Police Department will continue to expand its efforts to remove guns from the street.
- The Police Department will continue to collaborate with the City of Chicago and surrounding suburbs in FY23 to reduce violent crime and expand community engagement in the areas most at risk.
- The Sheriff’s Treatment Response Team (TRT) will continue to expand and create community-based pathways to treatment.
- A second Community Safety Team was added to address rising shootings, robberies, carjackings, and thefts.

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Approved & Adopted
Public Safety Fund	69,999	71,486	75,716	50,711
Special Purpose Funds	0	0	0	32,130
Total Funds	69,999	71,486	75,716	82,842
Expenditures by Type				
Personnel	71,307	72,564	76,438	83,146
Non Personnel	(1,308)	(1,078)	(722)	(304)
Total Funds	69,999	71,486	75,716	82,842
FTE Positions	639.0	624.0	671.0	677.0

	Program Description	2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	Supervises departmental operations and manages administrative functions.	0.0	1,660,575	0.0	0
11425-Street Crimes Command	Narcotics Unit, Gang Unit, Gun Investigations, Fugitive Warrants	102.0	10,365,600	111.0	12,708,754
11975-Community Programs	Builds positive relationships in the community to include educational programs, truancy related services, and summer youth camps. Engages community stakeholders and citizens to ensure quality of life is improved for all residents	10.0	1,141,296	14.0	1,433,425
13300-Communication Operations Command	Provides 911 dispatch and maintains radio system infrastructure.	46.0	4,434,503	46.0	4,672,669
13355-Law Enforcement Operational Support Command	Provides leadership, supervisory, and administrative functions for the overall management for Sheriff’s Police Department.	24.0	6,195,532	24.0	7,213,168
14265-Criminal Investigations Command	Detective Unit, Human Trafficking, Vice Unit, Child Protection Unit, Tobacco Revenue Enforcement.	97.0	9,988,476	95.0	10,090,204
17270-Field Operations Command	Performs patrol services for the purpose of criminal activity prevention.	382.0	41,243,774	380.0	45,958,105
15088-Behavioral Health- Treatment Response Team	The CCSO Treatment Response Team is a co-responder program that provides individuals in distress immediate access to a mental health professional 24/7. TRT provides crisis intervention and follow up services for all 911 mental health and substance abuse related calls.	10.0	686,062	7.0	765,588
Total		671.0	75,715,818	677.0	82,841,913

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	56,435,640	61,569,629	5,133,990
501165-Planned Salary Adjustment	2,344,775	2,036,569	(308,206)
501210-Planned Overtime Compensation	1,500,000	1,500,000	0
501295-Salaries and Wages of Per Diem Employees	305,510	368,536	63,026
501510-Mandatory Medicare Cost	880,975	970,000	89,026
501540-Worker's Compensation	2,497,528	2,515,655	18,127
501585-Insurance Benefits	11,989,358	13,681,787	1,692,429
501765-Professional Develop/Fees	484,500	503,400	18,900
Personal Services Total	76,438,286	83,145,577	6,707,291
Contractual Service			
520005-Ambulance Service	30,000	30,000	0
520095-Transport Services	2,500	20,000	17,500
520149-Communication Services	188,384	643,425	455,041
520259-Postage	1,300	10,000	8,700
520279-Shipping and Freight Services	900	900	0
520485-Graphics and Reproduction Services	16,000	30,000	14,000
520825-Professional Services	-	100,000	100,000
521200-Laboratory Testing and Analysis	156,000	220,000	64,000
521300-Special or Coop Programs	1,000	3,000	2,000
Contractual Service Total	396,084	1,057,325	661,241
Supplies & Materials			
530100-Wearing Apparel	22,000	25,800	3,800
530170-Institutional Supplies	65,000	112,000	47,000
530635-Books, Periodicals and Publish	84,948	87,486	2,538
530700-Multimedia Supplies	15,000	18,550	3,550
530785-Medical, Dental and Laboratory Supplies	8,500	50,000	41,500
Supplies & Materials Total	195,448	293,836	98,388
Operations & Maintenance			
540105-Moving Expense and Remodeling	30,000	55,000	25,000
540129-Maintenance and Subscription Services	200,000	205,000	5,000
Operations & Maintenance Total	230,000	260,000	30,000
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	16,005	19,418	3,413
550129-Facility and Office Space Rental	-	91,000	91,000
Rental & Leasing Total	16,005	110,418	94,413
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	148,571	165,000	16,429
580339-Contingencies For Investing	35,000	35,000	0
580379-Appropriation Adjustments	(509,080)	(509,080)	0
580419-Appropriation Transfer	(1,234,496)	(33,846,580)	(32,612,084)
Contingencies & Special Purpose Total	(1,560,005)	(34,155,660)	(32,595,655)
Operating Funds Total	75,715,818	50,711,496	(25,004,322)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
11425-Street Crimes Command					
0047-Admin Assistant II	14	8.0	495,974	8.0	526,354
1312-Police Commander	24	-	0	4.0	544,000
1328-County Police Officer	P1	85.0	7,541,579	85.0	8,210,321
1330-County Police Sergeant	P2	8.0	886,563	8.0	954,322
5232-Deputy Chief	24	-	0	4.0	560,000
8612-Commander of Bridgeview Dist	24	1.0	124,950	-	0
9180-Senior Project Manager	18	-	0	1.0	84,198
9521-Community Officer	18	-	0	1.0	55,103
		102.0	\$9,049,066	111.0	\$10,934,300
11975-Community Programs					
1031-Special Assistant	24	1.0	96,900	1.0	106,313
7251-Dir of Public Policy	24	1.0	109,140	-	0
7505-Special Assistant - Sheriff	20	1.0	79,349	1.0	85,898
7528-Victims Support Services Specialist	20	-	0	1.0	74,695
7540-DOC-Director of Community Re-Entry Programs	23	-	0	1.0	102,607
7564-Community Policing Specialist	24	1.0	115,035	1.0	126,237
7565-Community Senior Services Specialist	24	1.0	119,720	1.0	131,173
7996-Dir of Pub Integrity Unit - SHER	24	1.0	96,900	1.0	111,375
8627-Dir of Sheriff Comm Engagment	24	1.0	114,444	-	0
8658-Prog Facilitator - Sher	16	1.0	50,899	-	0
8701-Strat Initt Unit Field Sup II	24	1.0	108,355	-	0
9178-Project Manager for Community Engagement	16	-	0	3.0	165,036
9239-School Resource Liaison - Sheriff	22	1.0	90,996	-	0
9354-Anti-Trafficking Outreach Specialist	18	-	0	1.0	55,103
9528-Community Resource Officer	22	-	0	1.0	80,101
9559-Executive Director of Sheriff's Community Engagement	24	-	0	1.0	132,638
9560-Director of Victim Support Services	21	-	0	1.0	66,269
		10.0	\$981,738	14.0	\$1,237,444
13300-Communication Operations Command					
0047-Admin Assistant II	14	1.0	57,647	1.0	62,645
1004-Telephone Operator IV	14	1.0	61,344	1.0	64,574
1330-County Police Sergeant	P2	1.0	121,048	1.0	127,508
4733-Telecommunicator-Sheriff	17	42.0	3,277,407	40.0	3,244,637
4734-Telecommunicator Supervisor	19	1.0	91,115	1.0	97,498
9999-TEMPORARY EMPLOYEES	24	-	0	2.0	170,000
		46.0	\$3,608,561	46.0	\$3,766,862
13355-Law Enforcement Operational Support Command					
0046-Admin Assistant I	12	1.0	54,752	1.0	57,674
0050-Administrative Assistant IV	18	1.0	80,371	1.0	83,325
1310-First Deputy Chief of Police	24	2.0	274,700	1.0	144,314
1312-Police Commander	24	1.0	124,950	3.0	408,000
1328-County Police Officer	P1	3.0	296,789	3.0	328,071
1330-County Police Sergeant	P2	1.0	93,253	1.0	106,935
4841-Clerk V-CNTY CLK/ROD/SHERIFF	12	1.0	52,612	1.0	55,953
5210-Special Assistant	24	1.0	104,047	1.0	109,601

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
5232-Deputy Chief	24	-	0	1.0	140,000
5707-Senior Advisor	24	2.0	210,000	1.0	129,599
5800-Administrative Support IV	16	1.0	71,240	-	0
6095-Director - Sheriff	24	-	0	1.0	94,805
6479-Spec Ass to Incident Command	16	1.0	73,064	1.0	76,964
6836-DataEntry Operator II (SEIU73)	12	1.0	54,752	1.0	57,674
7215-Supervisor of Police Records	20	1.0	76,768	1.0	82,492
7237-Dp Chf Street Crime Command	24	1.0	129,540	-	0
7528-Victims Support Services Specialist	20	1.0	77,253	-	0
7567-Executive Officer - Field Ops Command - Sheriff	24	1.0	129,540	2.0	277,558
7995-Chief of Public Safety	24	1.0	132,600	-	0
8639-EA to 1st Dpty Chiefs Offc - Sher	18	1.0	80,839	1.0	86,851
8964-Operational Support Specialist	18	1.0	63,700	1.0	68,456
9044-Senior Advisor and Special Counsel for Cybercrimes	24	1.0	94,000	-	0
9535-Special Counsel for Legislative Affairs	24	-	0	1.0	99,018
9563-Chief of Police	24	-	0	1.0	149,850
		24.0	\$2,274,770	24.0	\$2,557,139
14265-Criminal Investigations Command					
0047-Admin Assistant II	14	1.0	63,151	1.0	66,523
0048-Administrative Assistant III	16	1.0	72,555	-	0
1312-Police Commander	24	2.0	254,490	2.0	273,370
1328-County Police Officer	P1	74.0	6,866,229	74.0	7,466,917
1330-County Police Sergeant	P2	12.0	1,343,911	12.0	1,406,777
1339-Deputy Sheriff D2B	D2B	2.0	155,551	2.0	155,540
4112-Crim Research Anlyst II	16	2.0	116,362	2.0	132,068
7190-Commander of Vice & Special Op	24	1.0	124,950	-	0
7589-Sergeant - Regional Crime Forensic Lab	24	1.0	103,555	1.0	114,272
7593-Lieutenant of Investigations	P3	1.0	127,074	1.0	134,555
		97.0	\$9,227,826	95.0	\$9,750,021
17270-Field Operations Command					
0048-Administrative Assistant III	16	1.0	68,347	1.0	73,443
1326-County Police Lieutenant	P3	10.0	1,229,373	10.0	1,345,552
1328-County Police Officer	P1	325.0	28,105,290	325.0	31,129,157
1330-County Police Sergeant	P2	35.0	3,979,920	35.0	4,212,908
1360-Correctional Officer	CO1	1.0	82,755	1.0	91,341
6838-Clerk V-CLK/ROD/SHERIFF-SEIU73	14	1.0	63,151	1.0	66,523
6839-Admin Assistant I (SEIU 73)	14	1.0	49,486	1.0	54,557
7188-Commander of Skokie Patrol	24	1.0	124,950	-	0
7590-Skokie Patrol Commander	24	1.0	124,950	-	0
7591-Lieutenant Bridgeview Patrol 1st Shift	P3	1.0	127,737	1.0	134,555
7594-Lieutenant Markham Patrol	P3	1.0	127,074	1.0	134,555
7596-Lieutenant Rolling Meadows Patrol 3rd Shift	P3	1.0	127,074	1.0	134,555
8651-Lt Markham Ptrl 2nd Watch Countywide	P3	1.0	121,524	1.0	82,534
8652-Lt Markham Ptrl 3rd Watch Countywide	P3	1.0	127,074	1.0	134,555
8653-Lt Skokie Patrol 1st Watch Countywide	P3	1.0	127,074	1.0	134,555
		382.0	\$34,585,779	380.0	\$37,728,792

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
15088-Behavioral Health- Treatment Response Team					
6975-Special Assistant II	18	1.0	71,543	1.0	75,361
7076-Senior Disciplinary Officer	24	1.0	76,245	-	0
7700-Community Treatment Resource Specialist	20	7.0	451,880	5.0	340,429
8630-Director of Mental Health Policy & Advocacy	24	1.0	123,973	1.0	137,700
		10.0	\$723,640	7.0	\$553,491
Total Salaries and Positions		671.0	\$60,451,380	677.0	\$66,528,049
Turnover Adjustment		-	(4,015,740)	-	(4,958,419)
Operating Fund Totals		671.0	\$56,435,640	677.0	\$61,569,629

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	3.0	162,115	3.0	171,301
14	13.0	790,753	13.0	841,176
16	7.0	452,467	7.0	447,511
17	42.0	3,277,407	40.0	3,244,637
18	4.0	296,453	7.0	508,398
19	1.0	91,115	1.0	97,498
20	10.0	685,249	8.0	583,514
21	-	-	1.0	66,269
22	1.0	90,996	1.0	80,101
23	-	-	1.0	102,607
24	26.0	3,017,933	31.0	3,959,823
CO1	1.0	82,755	1.0	91,341
D2B	2.0	155,551	2.0	155,540
P3	17.0	2,114,004	17.0	2,235,418
P1	487.0	42,809,888	487.0	47,134,466
P2	57.0	6,424,695	57.0	6,808,450
Total Salaries and Positions	671.0	\$60,451,380	677.0	\$66,528,049
Turnover Adjustment	-	\$(4,015,740)	-	\$(4,958,419)
Operating Funds Total	671.0	\$56,435,640	677.0	\$61,569,629

MISSION

Community Corrections consists of Electronic Monitoring, Sheriff’s Work Alternative Program and Restoring Neighborhoods Workforce. The department serves as an alternative to incarceration and provides community supervision, connections to resources and public safety to the community.

MANDATES

2010 Illinois Code Chapter 730 Corrections 730 ILCS 5/Unified Code of Corrections Article 8a - Electronic Home Detention

**OPERATIONAL HIGHLIGHTS:
2022 INITIATIVES AND OUTCOMES**

In 2022, the Sheriff’s EM program continued to work through the challenges created by a population with more violent charges. The Office continued to work with University of Chicago RISC to develop creative and efficient strategies to manage the EM program. EM staff provided community linkages to social and vocational services. In collaboration with the Community Resource Center (CRC) the EM population was connected to resources in areas of housing, substance abuse, mental health, and domestic violence. The services offered also extended to the families of program participants.

The Sheriff’s Office redeployed and hired civilian staff to provide progress reports to the courts, maintain communication and status updates, and support the sworn staff. The EM program continued to improve operations for staff efficiency and accountability, participant supervision and accountability, and public safety.

The Office of the Chief Judge suspended SWAP and RENEW issuing General Order No. 2020-7 during the COVID-19 shutdown in March 2020. SWAP and RENEW resumed operations in May 2022 and immediately scheduled meetings with judges, made visits to various courthouses, and distributed flyers to all court personnel to inform them of the services offered. Services resumed in the community.

**OPERATIONAL OPPORTUNITIES:
2023 INITIATIVES AND GOALS**

With the implementation and assistance of GPS, EM will continue to use a case management approach that guides our efforts in monitoring program participants and ensuring public safety. In addition, with the guidance of data, EM will assign civilian and sworn staff to zones for immediate response, continuity of services and proactive monitoring of participants. To fully implement this case management model, additional sworn and civilian staff will be needed to operate three shifts and monitor program participants throughout Cook County. EM will also continue collaborating with CRC and community organizations to help participants achieve success.

The Office will continue working with the University of Chicago on innovative and effective ways to manage the EM population. The University of Chicago will continue to focus on prioritizing alerts and identifying program efficiencies through a data driven approach.

SWAP and RENEW will continue servicing program participants and the community, and further develop community partnerships to expand our reach and impact communities throughout Cook County.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Number of Electronic Monitoring participants	3,579	2,600	3,900	3,300	3,900
EM alerts handled by dispatchers	116,928	112,553	128,900	397,050	450,000
Compliance with Electronic Monitoring Program	83%	67%	90%	80%	91%

BUDGET HIGHLIGHTS

- Sheriff's EM will continue working with the University of Chicago on innovative and effective ways to manage the EM population.
- The Sheriff's SWAP and Renew Programs will continue servicing programs in the community after being temporarily paused during the COVID-19 pandemic.
- EM will also continue collaborating with CRC and community organizations to help participants achieve success.
- Community Corrections will continue to work closely with the Criminal Justice Stakeholders to comply with the Pre-Trial Fairness Act.

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Approved & Adopted
Public Safety Fund	22,973	23,002	27,929	18,249
Special Purpose Funds	0	0	0	10,446
Total Funds	22,973	23,002	27,929	28,696
Expenditures by Type				
Personnel	19,149	16,960	20,778	22,426
Non Personnel	3,824	6,041	7,151	6,270
Total Funds	22,973	23,002	27,929	28,696
FTE Positions	194.0	173.0	239.0	239.0

Program Description	2022		2023	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration Supervises departmental operations and manages administrative functions.	0.0	489,698	0.0	0
13265-Electronic Monitoring Community-based alternative to incarceration program. Staff are responsible for monitoring over 2,000 pre-trial participants to ensure safety and security of participants and communities.	204.0	24,360,147	204.0	25,745,043
19945-SWAP Community-based work alternative to incarceration. Participants clean up community spaces such as parks, streets and viaducts, fostering community relationships and saving taxpayers money.	28.0	2,299,997	28.0	2,159,778
11946-RENEW Community-based alternative to incarceration program that promotes public safety and teaches participants marketable skills by having them deconstruct and demolish uninhabitable buildings and clean abandoned lots.	7.0	779,308	7.0	791,063
Total	239.0	27,929,151	239.0	28,695,884

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	16,558,798	17,295,269	736,471
501165-Planned Salary Adjustment	495,698	103,253	(392,445)
501210-Planned Overtime Compensation	160,000	530,795	370,795
501510-Mandatory Medicare Cost	269,359	289,348	19,990
501585-Insurance Benefits	3,135,316	4,047,815	912,499
501765-Professional Develop/Fees	159,200	159,200	0
Personal Services Total	20,778,371	22,425,680	1,647,310
Contractual Service			
520149-Communication Services	-	99,451	99,451
Contractual Service Total	-	99,451	99,451
Supplies & Materials			
530170-Institutional Supplies	70,000	200,000	130,000
Supplies & Materials Total	70,000	200,000	130,000
Operations & Maintenance			
540129-Maintenance and Subscription Services	7,410,780	6,300,753	(1,110,027)
Operations & Maintenance Total	7,410,780	6,300,753	(1,110,027)
Contingencies & Special Purpose			
580379-Appropriation Adjustments	(330,000)	(330,000)	0
580419-Appropriation Transfer	-	(10,446,498)	(10,446,498)
Contingencies & Special Purpose Total	(330,000)	(10,776,498)	(10,446,498)
Operating Funds Total	27,929,151	18,249,387	(9,679,764)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022		2023	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
13265-Electronic Monitoring					
0047-Admin Assistant II	14	2.0	123,847	1.0	66,523
0048-Administrative Assistant III	16	14.0	908,703	14.0	1,027,661
0671-Investigator II Inten Supv	CS2	133.0	10,122,678	132.0	10,694,292
0674-Investigator II Fug Unit	IS2	9.0	779,463	9.0	803,476
0708-Director - Sheriff	24	1.0	102,433	1.0	112,964
1555-Superintendent	20	-	0	1.0	118,463
4727-Executive Assistant II-Sheriff	18	2.0	124,751	1.0	70,934
5415-Depty Chief of Elect Monitor	DC1	16.0	1,242,600	16.0	1,424,646
5868-Electronic Monitoring Lt	20	1.0	83,615	-	0
6392-Special Assistant - Sheriff	20	1.0	75,687	1.0	81,335
6975-Special Assistant II	18	-	0	1.0	63,125
7079-DOC Mailroom Supervisor	18	1.0	83,858	1.0	88,947
7082-DOC Pgrms Project Coordinator	18	1.0	82,536	-	0
7134-Community Corrections Coordinator	18	1.0	81,549	2.0	176,580
7165-Asst Exec Dir - Div 9 10 11	24	1.0	119,646	1.0	126,033
7192-Community Corrections Executive Director	24	-	0	1.0	122,260
7293-Elect Mon Movmt Permiss Supt	18	1.0	84,440	-	0
7477-Community Corrections Program Manager	18	1.0	66,522	1.0	71,485
7486-Fiscal Civil Process Auditor	18	1.0	80,129	1.0	86,108
7566-Deputy Director - Strategic Initiatives	24	1.0	119,873	1.0	126,273
7771-Correctional Officer, Electronic Monitoring	CS2	10.0	830,892	10.0	900,009
7878-Director of Community Corrections	24	1.0	83,232	1.0	85,959
8681-SWAP Director	20	1.0	100,304	1.0	106,972
8721-Electronic Monitoring LT	24	2.0	174,800	2.0	211,976
9066-Electronic Monitoring Manager	20	1.0	72,903	1.0	78,500
9169-Director of Electronic Monitoring	24	1.0	105,155	1.0	113,805
9065-Community Corrections Coordinator	18	1.0	52,310	2.0	144,640
9562-Case Manager Supervisor	20	-	0	1.0	55,103
		204.0	\$15,701,926	204.0	\$16,958,070
19945-SWAP					
0046-Admin Assistant I	12	1.0	54,752	1.0	57,674
0048-Administrative Assistant III	16	1.0	70,751	-	0
1339-Deputy Sheriff D2B	D2B	18.0	1,455,236	17.0	1,449,854
1341-Deputy Sheriff Sergeant	D3	5.0	459,678	5.0	487,745
4726-Executive Assistant I -Sheriff	16	1.0	54,887	1.0	58,982
6836-DataEntry Operator II (SEIU73)	12	1.0	54,752	1.0	57,674
7110-SWAP Revenue Coorinator	20	1.0	83,188	1.0	89,392
9522-Field Investigative Officer	18	-	0	1.0	55,103
9525-SWAP Coordinator	18	-	0	1.0	55,103
		28.0	\$2,233,244	28.0	\$2,311,528
11946-RENEW					
2372-Road Equipment Operator	X	1.0	104,624	1.0	111,384
2392-Laborer	X	1.0	92,352	1.0	100,152
2393-Laborer I	X	1.0	92,352	1.0	100,152
7106-RENEW Site Manager	24	1.0	90,048	1.0	94,855

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
7156-Administrative Support RENEW	18	1.0	84,440	1.0	88,947
7253-Dir of RENEW & SWAP	24	1.0	98,838	1.0	107,152
7588-RENEW Safety Specialist	24	1.0	78,630	1.0	82,828
		7.0	\$641,283	7.0	\$685,470
Total Salaries and Positions		239.0	\$18,576,453	239.0	\$19,955,068
Turnover Adjustment		-	(2,017,655)	-	(2,659,799)
Operating Fund Totals		239.0	\$16,558,798	239.0	\$17,295,269

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	2.0	109,504	2.0	115,348
14	2.0	123,847	1.0	66,523
16	16.0	1,034,341	15.0	1,086,643
18	10.0	740,534	12.0	900,974
20	5.0	415,696	6.0	529,766
24	10.0	972,655	11.0	1,184,105
CS2	143.0	10,953,571	142.0	11,594,301
D2B	18.0	1,455,236	17.0	1,449,854
D3	5.0	459,678	5.0	487,745
DC1	16.0	1,242,600	16.0	1,424,646
IS2	9.0	779,463	9.0	803,476
X	3.0	289,328	3.0	311,688
Total Salaries and Positions	239.0	\$18,576,453	239.0	\$19,955,068
Turnover Adjustment		- \$(2,017,655)		- \$(2,659,799)
Operating Funds Total	239.0	\$16,558,798	239.0	\$17,295,269

MISSION

The Cook County Department of Corrections (CCDOC) strives to provide a safe, secure, humane, efficient, and constitutionally operated corrections environment for its staff, visitors, and those in its custody.

MANDATES

55 ILCS 5/3-6017, Illinois Administrative Code Title 20 Chapter I Part 701, 730 ILCS 5/5-8.12, 730 ILCS 5/5-8A-4, 730 ILCS 5/5-5-9, 42 U.S.C. § 1997

OPERATIONAL HIGHLIGHTS: 2022 INITIATIVES AND OUTCOMES

In 2022, CCDOC continued with modified operational strategies to support men and women detained in the Department with the enhanced stressors brought on by COVID-19. We worked collaboratively with our county partners to transition into a hybrid model for court and upgraded our scheduling applications to expand visitation experiences with the public. We understood the importance of family engagement and developed engagement events for families to be able to visit with their loved ones.

In February 2022 CCDOC transitioned back from modified In-service training since the start of the pandemic to a 3-day schedule for our members to enhance the safety and security of our operations.

CCDOC continued to expand virtual programming capabilities, such as “remote learning” and virtual visits with loved ones, attorneys and community organizations, to keep individuals in custody connected to the community and engaged in supportive programming. CCDOC returned to traditional group settings for delivering programs and services to those engaged in our core programs, such as MHTC, SAVE, SMART and THRIVE and has been able to increase the number of individuals enrolled.

CCDOC mitigated the spread of COVID-19 in the jail and protected staff and individuals in custody through social distancing, mask protocols, and enhanced sanitation. In 2022, CCDOC worked with Cermak to expand testing and vaccination for individuals in custody.

OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

In 2023, CCDOC will continue working with experts in the field to develop trauma-informed policies, trainings, and procedures to improve the way our members engage with individuals detained and their loved ones by using person-first language and encouraging self-care and mental health resources. Our hope is that these trainings and policy changes will improve the interpersonal dynamics between staff and individuals in custody.

CCDOC will also continue to adhere to our infectious disease protocols and adapt to the “new normal” of COVID-19 in congregate settings. CCDOC will continue to build strong community partners to assist with “in-reach” programming and post-release care coordination. CCDOC will, utilize technology to improve and increase program offerings and hopefully open a new physical space that will help facilitate indoor contact visits, continue existing efforts to increase family engagement, and enhance educational and mental health supports for individuals in custody. In order to support more family engagement opportunities for those incarcerated and their loved ones, we will increase the number of structured supportive family events to provide more resources to families impacted by incarceration.

On June 4, 2022, CCDOC was able to close Division 10, which has positively impacted overtime costs and resources. Our hopes are that we may be able to continue condensing our population in order to use resources more effectively.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Average length of stay (days) for those released from CCDOC custody	56	68	50	75	60
Ratio of DOC program staff to program participants	18	37	30	36	42
Percentage of detainees receiving programming	64%	60%	65%	68%	71%

BUDGET HIGHLIGHTS

- The new food service contract will meet the Good Food Purchasing Policy standards.
- The DOC will continue to offer behavioral health programming to individuals ordered into custody.
- The DOC will continue to work closely with the Criminal Justice Stakeholders to comply with the Pre-Trial Fairness Act.

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Approved & Adopted
Public Safety Fund	336,289	341,546	350,740	262,600
Special Purpose Funds	0	0	0	107,303
Total Funds	336,289	341,546	350,740	369,903
Expenditures by Type				
Personnel	323,574	331,911	338,035	350,904
Non Personnel	12,715	9,636	12,705	18,999
Total Funds	336,289	341,546	350,740	369,903
FTE Positions	3,439.0	3,480.0	3,401.0	3,389.0

	Program Description	2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	Supervises departmental operations and manages administrative functions.	0.0	7,709,109	0.0	0
11380-Central Kitchen, Laundry, Sanitation	Provides and prepares meals for all detainees, laundry, maintenance and sanitation services for all of CCDOC.	123.0	11,259,852	122.0	11,613,815
11430-Cermak	Operations relating to healthcare services within the correctional setting.	0.0	0	0.0	7,959
11945-Community Corrections	Operations relating to electronic monitoring, SWAP, and RENEW within the correctional setting.	0.0	0	2.0	315,371
12945-Adult Detention Housing-Division 2	Program Consolidated and Discontinued in FY20, reopened due to the need for social distancing.	25.0	1,301,962	0.0	0
12955-Adult Detention Housing-Division 4	Provides services related to the safe and secure detention and transportation of CCDOC Inmates and ensures public safety and security in and around Sheriff's Office Facilities	0.0	0	0.0	40,157
12960-Adult Detention Housing-Division 9 Special Management Team (SMT)	Provides services related to the safe and secure detention and transportation of CCDOC Inmates and ensures public safety and security in and around Sheriff's Office Facilities.	358.0	33,120,554	356.0	34,341,494
12965-Adult Detention Housing-Division 5	Provides services related to the safe and secure detention and transportation of CCDOC Inmates and ensures public safety and security in and around Sheriff's Office Facilities.	24.0	2,179,085	24.0	2,310,376
12970-Adult Detention Housing-Division 6	Provides services related to the safe and secure detention and transportation of CCDOC Inmates and ensures public safety and security in and around Sheriff's Office Facilities.	249.0	23,200,003	248.0	23,946,745
12975-Adult Detention Housing- RTU	Provides services related to the safe and secure detention and transportation of CCDOC Inmates and ensures public safety and security in and around Sheriff's Office Facilities.	464.0	42,522,278	463.0	43,557,010
12980-Adult Detention Housing-Division 10 Cermak	Provides services related to the safe and secure detention and transportation of CCDOC Inmates and ensures public safety and security in and around Sheriff's Office Facilities.	414.0	38,783,627	412.0	39,946,059
12985-Adult Detention Housing-Division 11	Provides services related to the safe and secure detention and transportation of CCDOC Inmates and ensures public safety and security in and around Sheriff's Office Facilities.	390.0	36,454,642	391.0	37,946,809
13650-External Operations	Provides security at the exterior posts and patrols the exterior and interior property of the CCDOC. Transports detainees to outlying Hospitals for emergency care and treatment.	440.0	40,841,741	464.0	43,786,139
14970-Adult Detention Housing-Vocational Rehabilitation Impact Center (VRIC)	Provides services related to the safe and secure detention and transportation of CCDOC Inmates and ensures public safety and security in and around Sheriff's Office Facilities.	36.0	3,334,634	35.0	3,477,417
15080-Inmate Services	Provides services for detainees such as grievance handling and inmate welfare requests	97.0	8,026,841	95.0	8,164,672
16875-DOC Operational Support Command	Provides leadership, supervisory, and administrative unit for the overall management for the Department of Corrections.	62.0	36,768,238	67.0	53,479,583
18635-Adult Detention Housing-Receiving, Classification, and Property	Provides services related to the safe and secure detention and transportation of CCDOC Inmates and ensures public safety and security in and around Sheriff's Office Facilities.	448.0	40,487,757	445.0	41,873,647
18680-Records	Reviews, updates, and maintains all court related documents for individuals remanded into custody and discharged.	91.0	7,889,901	89.0	7,906,397
20360-Transportation	Responsible for transporting CCDOC detainees to court appearances to and from the 13 different Circuit Court locations for court appearances.	107.0	10,907,927	107.0	11,385,344
15081-Inmate Programs - Behavioral Health	These programs help detainees learn pro-social behaviors designed to reduce substance use and criminal activity and seeks to target those struggling with such issues and equip them with the support and tools they need to be successful in the community.	25.0	2,093,623	35.0	2,546,009
15082-Inmate Programs - Mental Health Transition Center	Intended to empower justice-involved individuals diagnosed with a substance abuse and/or clinical mental health disorder with the development of a support system to ease their transition back into the community and aid their long-term recovery	8.0	750,962	8.0	727,466
15083-Inmate Programs - Sheriff's Antiviolence Effort (SAVE)	Assists detainees in learning new ways to understand violence, maintain safety in the community, manage conflict, improve personal relationships, gain independence, and eliminate criminal thinking or attitudes while increasing job and life skills	8.0	635,411	8.0	605,035
15084-Inmate Programs - Restoration and Enrichment	Detainees may volunteer to participate in these elective curriculums and courses which comprise themes including creative expression, job readiness, personal transformation, religious and education services.	20.0	1,698,912	16.0	1,558,247
15089-Behavioral Health- Community Resource Center	The Community Resource Center is a "launch pad" to community-based resources. Members of the public and individuals who interact with CCSO—including returning residents and families facing eviction—can receive individually tailored service linkages.	12.0	772,978	2.0	367,007
Total		3,401.0	350,740,037	3,389.0	369,902,756

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	223,366,987	234,812,056	11,445,069
501165-Planned Salary Adjustment	11,760,224	5,124,599	(6,635,625)
501210-Planned Overtime Compensation	12,020,000	21,518,131	9,498,131
501510-Mandatory Medicare Cost	3,562,956	3,840,864	277,909
501540-Worker's Compensation	21,799,723	24,156,302	2,356,579
501585-Insurance Benefits	63,709,203	59,635,302	(4,073,902)
501765-Professional Develop/Fees	1,816,400	1,816,400	0
Personal Services Total	338,035,493	350,903,654	12,868,160
Contractual Service			
520049-Scavenger and Hazardous Materail Services	150,000	185,000	35,000
520149-Communication Services	82,635	1,949,673	1,867,038
520209-Food Services	10,000,000	14,111,247	4,111,247
520259-Postage	20,000	20,000	0
520325-Lodging For Non Employees	414,000	500,000	86,000
520389-Contract Maintenance Service	400,000	400,000	0
520485-Graphics and Reproduction Services	25,000	55,000	30,000
521300-Special or Coop Programs	200,000	220,000	20,000
Contractual Service Total	11,291,635	17,440,920	6,149,285
Supplies & Materials			
530100-Wearing Apparel	80,000	110,000	30,000
530170-Institutional Supplies	1,200,000	1,450,000	250,000
Supplies & Materials Total	1,280,000	1,560,000	280,000
Operations & Maintenance			
540105-Moving Expense and Remodeling	50,000	115,000	65,000
540129-Maintenance and Subscription Services	5,000	5,000	0
Operations & Maintenance Total	55,000	120,000	65,000
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	152,909	152,831	(78)
Rental & Leasing Total	152,909	152,831	(78)
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	-	75,351	75,351
580419-Appropriation Transfer	(75,000)	(107,652,918)	(107,577,918)
Contingencies & Special Purpose Total	(75,000)	(107,577,566)	(107,502,566)
Operating Funds Total	350,740,037	262,599,838	(88,140,199)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
11380-Central Kitchen, Laundry, Sanitation					
0046-Admin Assistant I	12	1.0	50,495	1.0	54,904
0047-Admin Assistant II	14	2.0	124,453	2.0	131,951
1351-Superintendent-DOC	24	1.0	100,000	-	0
1355-Correctional Lieutenant	CO3	2.0	193,933	2.0	203,107
1360-Correctional Officer	CO1	99.0	7,193,097	99.0	7,730,836
1361-Correctional Sergeant	CO2	9.0	770,376	9.0	864,945
2412-Janitor II	X09	6.0	248,872	6.0	281,676
4731-Information Elevator Starter	X14	1.0	47,353	1.0	50,993
8684-Enviro Serv Specialist	18	1.0	65,131	1.0	69,988
9167-Deputy Director of Enviromental Services & Safety	18	1.0	79,021	1.0	84,608
		123.0	\$8,872,731	122.0	\$9,473,008
11945-Community Corrections					
0671-Investigator II Inten Supv	CS2	-	0	1.0	97,852
1339-Deputy Sheriff D2B	D2B	-	0	1.0	95,208
		-	\$0	2.0	\$193,059
12945-Adult Detention Housing- Division 2					
1360-Correctional Officer	CO1	25.0	1,409,772	-	0
		25.0	\$1,409,772	-	\$0
12960-Adult Detention Housing- Division 9 Special Management Team (SMT)					
1355-Correctional Lieutenant	CO3	13.0	1,259,006	13.0	1,419,523
1360-Correctional Officer	CO1	326.0	22,633,857	324.0	24,482,406
1361-Correctional Sergeant	CO2	18.0	1,520,545	18.0	1,720,163
7206-Supertndent - Division 9	24	1.0	115,120	1.0	122,399
		358.0	\$25,528,529	356.0	\$27,744,491
12965-Adult Detention Housing- Division 5					
1360-Correctional Officer	CO1	24.0	1,695,733	24.0	1,865,671
		24.0	\$1,695,733	24.0	\$1,865,671
12970-Adult Detention Housing- Division 6					
0047-Admin Assistant II	14	1.0	49,486	1.0	54,557
1351-Superintendent-DOC	24	1.0	100,000	1.0	122,399
1355-Correctional Lieutenant	CO3	8.0	790,744	8.0	877,386
1360-Correctional Officer	CO1	226.0	16,045,191	225.0	17,222,622
1361-Correctional Sergeant	CO2	13.0	1,121,898	13.0	1,266,625
		249.0	\$18,107,319	248.0	\$19,543,589
12975-Adult Detention Housing- RTU					
1355-Correctional Lieutenant	CO3	13.0	1,282,738	13.0	1,407,640
1360-Correctional Officer	CO1	428.0	29,761,640	427.0	31,982,289
1361-Correctional Sergeant	CO2	22.0	1,780,242	22.0	2,043,393
7201-Supertndent - Div 08/RTU	24	1.0	115,119	1.0	122,400
		464.0	\$32,939,739	463.0	\$35,555,722
12980-Adult Detention Housing- Division 10 Cermak					
0047-Admin Assistant II	14	1.0	59,471	1.0	42,216
1351-Superintendent-DOC	24	1.0	119,646	-	0
1355-Correctional Lieutenant	CO3	15.0	1,461,540	15.0	1,619,436
1360-Correctional Officer	CO1	381.0	27,223,121	381.0	29,584,667

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1361-Correctional Sergeant	CO2	15.0	1,307,501	15.0	1,466,959
7202-Supertndent - Division 10	24	1.0	125,000	-	0
		414.0	\$30,296,280	412.0	\$32,713,278
12985-Adult Detention Housing- Division 11					
0047-Admin Assistant II	14	1.0	59,471	1.0	63,470
1355-Correctional Lieutenant	CO3	25.0	2,252,113	25.0	2,553,333
1360-Correctional Officer	CO1	338.0	24,350,609	339.0	26,004,143
1361-Correctional Sergeant	CO2	26.0	2,145,734	26.0	2,400,261
		390.0	\$28,807,927	391.0	\$31,021,208
13650-External Operations					
0047-Admin Assistant II	14	1.0	59,471	1.0	63,285
0597-Canine Specialist	CO1	6.0	503,562	6.0	566,790
1355-Correctional Lieutenant	CO3	19.0	1,871,093	18.0	1,972,281
1360-Correctional Officer	CO1	383.0	27,591,055	408.0	31,304,166
1361-Correctional Sergeant	CO2	27.0	2,315,762	27.0	2,527,963
7772-Correctional Officer, ERT	CS2	4.0	315,089	4.0	350,559
		440.0	\$32,656,032	464.0	\$36,785,043
14970-Adult Detention Housing- Vocational Rehabilitation Impact Center (VRIC)					
1355-Correctional Lieutenant	CO3	2.0	207,052	2.0	235,697
1360-Correctional Officer	CO1	19.0	1,278,684	17.0	1,274,220
1361-Correctional Sergeant	CO2	3.0	260,501	3.0	296,919
7775-Correctional Officer, VRIC	CS2	12.0	942,534	13.0	1,100,331
		36.0	\$2,688,771	35.0	\$2,907,167
15080-Inmate Services					
0047-Admin Assistant II	14	5.0	286,264	5.0	282,090
0048-Administrative Assistant III	16	1.0	72,555	1.0	76,428
0708-Director - Sheriff	24	1.0	121,567	1.0	128,056
0823-Counselor III	16	2.0	126,761	2.0	125,214
1360-Correctional Officer	CO1	13.0	871,753	12.0	922,468
1366-Rehabilitation Worker I	14	21.0	1,139,052	21.0	1,157,275
1367-Rehabilitation Worker II	16	6.0	420,406	6.0	427,716
1369-Rehabilitation Worker III	17	2.0	148,439	2.0	122,554
4727-Executive Assistant II-Sheriff	18	1.0	69,363	-	0
4836-Admin Assistant II-CC/ROD/SHF	15	1.0	67,330	1.0	71,515
5560-Customer Service Representative	16	2.0	97,344	2.0	110,303
5802-Administrative Support VI	18	1.0	58,820	1.0	63,211
5853-Deputy Director II	20	1.0	62,912	-	0
6108-Project Manager I-Sheriff	18	1.0	77,322	1.0	83,091
6383-Education Coordinator	18	1.0	52,310	1.0	58,660
6799-Clerk V (SEIU73)	12	8.0	416,493	8.0	441,644
6982-Inmate Services Supervisor II	12	1.0	73,621	1.0	81,469
7122-Law Librarian I/Sheriff	16	7.0	435,171	7.0	447,480
7163-Asst Early Intervention Spec	24	1.0	101,549	1.0	106,971
7507-Correctional Rehab Worker&Inmate Grievance Process Supvs	20	3.0	230,729	3.0	281,028
7508-Customer Service Supervisor	20	2.0	165,696	2.0	178,055
7526-PREA Coordinator	20	1.0	90,390	1.0	94,816

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
7484-DOC Volunteer Program Coordinator	18	1.0	76,419	1.0	82,928
7490-Law Librarian & Grievance Supervisor	18	1.0	84,440	-	0
7496-Quality Improvement Coordinator	18	1.0	84,440	1.0	88,947
7700-Community Treatment Resource Specialist	20	-	0	2.0	141,817
7888-Senior Law Librarian-Sheriff	17	1.0	78,185	1.0	82,358
7937-Re-Entry Coordinator	14	1.0	62,138	1.0	66,772
8613-Customer Srvs Specialist	16	2.0	109,593	2.0	117,769
8618-Dpty Dir of Inmate Srvs	23	1.0	99,075	1.0	112,101
8623-Dir of Inmate Srvs	24	1.0	104,040	1.0	118,707
8628-DOC Clinical Prog Mgr	20	1.0	62,912	1.0	77,944
8696-DOC Womens Progs Specialist	20	1.0	65,472	1.0	72,825
8825-DOC Program Manager - Men's Treatment Program	18	1.0	78,610	-	0
9161-Customer Service Specialist	18	1.0	58,688	1.0	63,067
9168-Director of Behavioral Health Programs	23	1.0	91,235	1.0	103,509
9182-DOC LGBTQ & Inmate Population Program Specialist	18	-	0	1.0	67,071
9248-DOC Mailroom Supervisor	18	1.0	69,837	1.0	74,735
		97.0	\$6,310,931	95.0	\$6,530,592
16875-DOC Operational Support Command					
0012-Assistant Executive Director	24	3.0	327,910	5.0	618,497
0048-Administrative Assistant III	16	1.0	70,140	1.0	74,194
1351-Superintendent-DOC	24	6.0	631,000	8.0	973,029
1355-Correctional Lieutenant	CO3	1.0	103,526	-	0
1360-Correctional Officer	CO1	29.0	1,748,996	26.0	1,745,012
2365-Printer Lead	20	1.0	101,550	1.0	106,972
4112-Crim Research Anlyst II	16	1.0	58,181	1.0	48,645
5206-Deputy Director/Sheriff	20	1.0	83,179	1.0	66,269
5854-Deputy Director III	22	1.0	89,693	1.0	96,382
6108-Project Manager I-Sheriff	18	-	0	1.0	72,856
6109-Project Manager II-Sheriff	20	-	0	1.0	70,358
7092-Inmate Disciplinary Hearing Off	20	2.0	128,361	-	0
7116-Work Order Manager for DOC	18	1.0	84,440	1.0	88,947
7129-ADA Compliance Officer	20	1.0	81,440	1.0	87,517
7164-Asst Exec Dir - Div 4 6 8 RTU	22	1.0	119,646	1.0	134,711
7205-Supertndent - Division 6	24	1.0	127,000	2.0	270,002
7471-Executive Asst DOC Chief of Ops and AED of Div. 9, 10 ,11	16	1.0	73,064	1.0	76,964
7513-Employee Veteran Affairs Coordinator	20	1.0	92,522	1.0	101,436
7519-Director of Business & Trust Office	20	-	0	1.0	102,683
7522-Liaison to SAO, Judiciary, Public Defender & Private Attorne	20	1.0	76,806	1.0	66,269
7485-Executive Asst for DOC Chief of Programs, AED of Cermak Div	18	1.0	72,759	1.0	82,694
7545-Inmate Discipline Hearing Manager	23	-	0	1.0	66,269
7872-Dir of Fin Crimes Investigations	24	1.0	132,600	1.0	147,778
8606-Asst Exec Dir of Progs - Sher	23	-	0	1.0	126,613
8666-Sp Asst for Pub Policy - Sher	22	1.0	102,610	-	0
8711-DOC Employ Mgr HR Liaison	24	1.0	107,812	1.0	113,568
8956-Executive Director for DOC Operations	24	1.0	132,600	-	0
8969-Project Manager - Strategic Intelligence Unit	18	1.0	69,584	-	0

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022		2023	
		FTE Pos.	Salaries	FTE Pos.	Salaries
8973-Liaison to SAO, Judiciary, Pub Defender & Priv Attorney	24	1.0	96,900	2.0	212,341
9157-Administrative Support for AED of Administration	18	-	0	1.0	61,556
9158-Assistant Executive Director of Administration	24	1.0	119,646	-	0
9173-First Assistant Executive Director	24	-	0	2.0	261,722
9177-PREA Compliance Officer	18	1.0	65,150	1.0	70,834
9526-Administrative Hearing Officer	20	-	0	1.0	66,269
		62.0	\$4,897,117	67.0	\$6,010,387
18635-Adult Detention Housing- Receiving, Classification, and Property					
0047-Admin Assistant II	14	10.0	603,230	9.0	538,435
1351-Superintendent-DOC	24	1.0	108,000	-	0
1355-Correctional Lieutenant	CO3	16.0	1,545,755	16.0	1,631,342
1360-Correctional Officer	CO1	389.0	27,070,113	388.0	29,326,419
1361-Correctional Sergeant	CO2	27.0	2,315,678	27.0	2,595,559
6645-Classification Specialist-Sher	16	1.0	70,006	1.0	75,017
6799-Clerk V (SEIU73)	12	3.0	162,641	3.0	171,323
7519-Director of Business & Trust Office	20	1.0	91,909	1.0	102,688
		448.0	\$31,967,331	445.0	\$34,440,783
18680-Records					
0047-Admin Assistant II	14	15.0	832,412	14.0	817,639
0048-Administrative Assistant III	16	1.0	72,555	1.0	76,428
1309-Director of Records	20	1.0	75,020	1.0	88,239
1355-Correctional Lieutenant	CO3	8.0	801,579	8.0	893,370
1360-Correctional Officer	CO1	2.0	135,984	2.0	149,895
1361-Correctional Sergeant	CO2	7.0	594,866	7.0	680,771
4726-Executive Assistant I -Sheriff	16	1.0	50,242	1.0	53,992
4835-Admin Assistant I-Cnty Clk/Shf	14	46.0	2,816,724	46.0	2,948,263
4841-Clerk V-CNTY CLK/ROD/SHERIFF	12	1.0	54,752	1.0	57,674
5416-Quality Assurance Auditor	16	4.0	276,207	4.0	275,294
6657-Operations Manager	20	1.0	75,053	1.0	80,655
6837-Clerk IV-CLK/ROD/SHERIF SEIU73	12	1.0	53,138	1.0	55,975
7105-Records Quality Review Asstant	16	2.0	124,618	2.0	137,605
7213-Supertndent Trust & Class	24	1.0	117,941	-	0
		91.0	\$6,081,091	89.0	\$6,315,799
20360-Transportation					
1355-Correctional Lieutenant	CO3	1.0	99,362	1.0	111,195
1360-Correctional Officer	CO1	17.0	1,120,074	17.0	1,235,211
1361-Correctional Sergeant	CO2	3.0	266,544	3.0	299,232
7774-Correctional Officer, Transportation	CS2	86.0	7,101,260	86.0	7,787,860
		107.0	\$8,587,240	107.0	\$9,433,498
15081-Inmate Programs - Behavioral Health					
0823-Counselor III	16	12.0	688,761	12.0	739,145
5853-Deputy Director II	20	1.0	75,260	1.0	89,826
7080-DOC Pgrms Mgr (MHTC)	20	1.0	76,670	-	0
7230-DOC EM Opioid Case Manager	18	1.0	61,114	1.0	65,674
7289-DOC Women's Progs Coordinator	18	1.0	56,312	1.0	69,202
7467-DOC Men's Social Development & Life Skills Program Specialis	16	-	0	1.0	62,002

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
7474-Productivity Specialist for Inmate Services Staff	16	-	0	1.0	61,977
7937-Re-Entry Coordinator	14	4.0	187,670	7.0	326,823
7886-Project Manager - Sheriff	18	-	0	1.0	55,103
8629-DOC Dpty Dir of Women Srvs	20	1.0	95,657	1.0	90,852
8667-Sp Asst to 1st AED of Progs - Sher	18	2.0	160,105	2.0	173,705
8707-Asst Exec Dir of Progs	24	1.0	125,000	-	0
8733-LGBTQ Inmate Pop Prog Sp	24	1.0	56,661	-	0
9292-DOC Visitation Engagement Coordinator	16	-	0	3.0	145,935
9303-DOC Visitation Unit Manager	20	-	0	1.0	66,269
9523-Program Manager - IASA	18	-	0	1.0	55,103
9561-Program Manager	20	-	0	2.0	146,176
		25.0	\$1,583,211	35.0	\$2,147,791
15082-Inmate Programs - Mental Health Transition Center					
0823-Counselor III	16	3.0	198,793	3.0	212,591
7281-Deputy Director of Mental Health Transition Center	18	1.0	62,912	1.0	95,365
7540-DOC-Director of Community Re-Entry Programs	23	1.0	95,488	1.0	102,612
7885-Men's Clinical Social Worker	16	1.0	49,253	1.0	52,928
8602-MHTC Project Mgr - Sher	18	1.0	76,670	1.0	85,749
8690-DOC Prog Sp	19	1.0	92,371	1.0	60,278
		8.0	\$575,486	8.0	\$609,523
15083-Inmate Programs - Sheriff's Antiviolence Effort (SAVE)					
0048-Administrative Assistant III	16	1.0	72,555	1.0	76,428
0823-Counselor III	16	4.0	240,391	4.0	250,319
7230-DOC EM Opioid Case Manager	18	1.0	61,114	1.0	65,674
7474-Productivity Specialist for Inmate Services Staff	16	1.0	57,676	1.0	61,980
7937-Re-Entry Coordinator	14	1.0	47,905	1.0	58,952
		8.0	\$479,640	8.0	\$513,353
15084-Inmate Programs - Restoration and Enrichment					
4728-Executive Asst III Sheriff	20	1.0	75,256	1.0	80,874
5800-Administrative Support IV	16	1.0	70,433	1.0	57,100
5863-Project Manager Office Lead	18	1.0	52,867	-	0
6109-Project Manager II-Sheriff	20	1.0	74,935	-	0
6383-Education Coordinator	18	2.0	123,192	1.0	66,846
7285-DOC Religious Srvs Coordinator	20	1.0	72,577	-	0
7467-DOC Men's Social Development & Life Skills Program Specialis	16	1.0	57,699	1.0	62,005
7484-DOC Volunteer Program Coordinator	18	1.0	65,363	-	0
7637-Religious Services Specialist	18	1.0	64,063	1.0	68,845
7937-Re-Entry Coordinator	14	1.0	55,261	1.0	62,809
8631-DOC Dir Voc Edu & Restoration Progs	20	1.0	90,390	-	0
8633-DOC Prog Mgr - Collg Educational Progs	20	1.0	78,608	1.0	84,475
8658-Prog Facilitator - Sher	16	2.0	118,535	1.0	76,964
8659-DOC Program Mgr - Urban Farming & Vocational Programming	20	1.0	94,070	1.0	101,093
8691-DOC Proj Mgr	18	1.0	75,717	-	0
8697-DOC Rest Prog Facilitator I	20	1.0	73,657	1.0	79,152
8698-DOC Restor Prog Facilitator II	22	1.0	92,523	1.0	99,426
8966-Education Coordinator	18	1.0	64,070	2.0	133,932

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
8785-DOC Deputy Dir Education	20	-	0	1.0	95,365
9179-Project Manager for Recipe for Change	16	-	0	1.0	54,829
9181-Special Projects Coordinator	18	-	0	1.0	68,628
		20.0	\$1,399,217	16.0	\$1,192,344
15089-Behavioral Health- Community Resource Center					
0823-Counselor III	16	3.0	196,812	-	0
7086-Evictions Social Services Rep	18	1.0	62,112	-	0
7125-Evictions Navigator	18	1.0	63,503	-	0
7501-Social Services Support - Evictions	18	1.0	84,440	-	0
7879-Social Services Support Specialist	18	1.0	63,257	-	0
7909-Domestic Violence Specialist-Sheriff	14	1.0	42,654	-	0
8664-Soc Srvs Cust Srv Admin Asst - Sher	18	1.0	84,440	-	0
8957-Executive Director of Community Resource Center	24	1.0	93,636	-	0
8967-Social Services Specialist	16	1.0	54,308	-	0
9163-Deputy Director of Community Resource Center	20	1.0	91,823	-	0
9524-CRC Social Services Manager	18	-	0	1.0	55,103
9527-Assistant Executive Director of Community Resource Center	20	-	0	1.0	66,269
		12.0	\$836,985	2.0	\$121,372
Total Salaries and Positions		3,401.0	\$245,721,081	3,389.0	\$265,117,681
Turnover Adjustment		-	(22,354,094)	-	(30,305,625)
Operating Fund Totals		3,401.0	\$223,366,987	3,389.0	\$234,812,056

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	15.0	811,140	15.0	862,990
14	111.0	6,425,663	111.0	6,614,536
15	1.0	67,330	1.0	71,515
16	62.0	3,862,059	63.0	4,037,249
17	3.0	226,624	3.0	204,911
18	35.0	2,427,584	30.0	2,172,123
19	1.0	92,371	1.0	60,278
20	30.0	2,382,857	32.0	2,686,190
22	4.0	404,472	3.0	330,520
23	3.0	285,797	5.0	511,105
24	29.0	3,178,747	27.0	3,317,869
CO1	2,705.0	190,633,241	2,695.0	205,396,815
CO2	170.0	14,399,647	170.0	16,162,791
CO3	123.0	11,868,439	121.0	12,924,310
CS2	102.0	8,358,883	104.0	9,336,601
D2B	-	-	1.0	95,208
X09	6.0	248,872	6.0	281,676
X14	1.0	47,353	1.0	50,993
Total Salaries and Positions	3,401.0	\$245,721,081	3,389.0	\$265,117,681
Turnover Adjustment		-(22,354,094)		-(30,305,625)
Operating Funds Total	3,401.0	\$223,366,987	3,389.0	\$234,812,056

MISSION

The Merit Board is responsible for certifying applicants to become eligible for appointment consideration for the Correctional Officer position as well as promotions and has the authority to conduct hearings on disciplinary matters involving Sheriff’s Office employees with Merit Rank.

MANDATES

55 ILCS 5/3-7002

Cook County Sheriff’s Merit Board Rules and Regulations

**OPERATIONAL HIGHLIGHTS:
2022 INITIATIVES AND OUTCOMES**

In 2022, the Sheriff’s Merit Board ensured that the certification, promotional and disciplinary processes were conducted equitably and in conformance with the Cook County Sheriff’s Merit Board Rules and Regulations for all sworn, merit rank employees and applicants.

From March 2020 to present, the Merit Board implemented electronic filings and the utilization of the Webex platform for Merit Board proceedings and meetings to expedite hearings and decisions.

**OPERATIONAL OPPORTUNITIES:
2023 INITIATIVES AND GOALS**

In 2023, the Sheriff’s Merit Board will continue to create a certified roster of eligible applicants for pre-hire Correctional Officer positions to become eligible for appointment to the Cook County Sheriff’s Office.

In 2023, the Merit Board’s implementation of electronic filings and the utilization of the Webex platform for Merit Board proceedings will continue to expedite hearings and decisions.

In 2023, the Sheriff’s Merit Board will also conduct a fair and equitable promotional examination process for supervisory merit rank positions for the Sheriff’s Police Department, Cook County Department of Corrections, and Court Services Department.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Applicant Testing	2,050	7,627	2,700	2,640	2,700
Applicant Testing per administrative staff person	513	1,907	675	660	675
Number of hearings and trials	604	687	700	565	700
Proceedings per Merit Board Member	159	86	140	70	75
Percentage of cases closed	39%	6%	15%	13%	25%

BUDGET HIGHLIGHTS

- The Merit Board is committed to conducting a fair and equitable promotional exam process.
- The Merit Board will process applicants to ensure the Sheriff's Office can meet staffing needs.
- The Merit Board has increased its advertising and travel account funding to increase recruiting efforts for sworn positions.

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Approved & Adopted
Public Safety Fund	1,385	1,606	1,798	1,876
Total Funds	1,385	1,606	1,798	1,876
Expenditures by Type				
Personnel	1,105	1,281	1,464	1,602
Non Personnel	279	325	334	275
Total Funds	1,385	1,606	1,798	1,876
FTE Positions	17.0	19.0	21.0	19.0

Program Description	2022		2023		
	FTE Pos.	Adopted	FTE Pos.	Adopted	
10155-Administration	Supervises departmental operations and manages administrative functions.	4.0	697,518	3.0	751,387
11700-Merit Board Proceedings	Facilitates Merit Board proceedings such as hearings, trials, decisions, and meetings.	17.0	1,100,789	16.0	1,125,071
Total		21.0	1,798,307	19.0	1,876,458

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	1,150,771	1,125,673	(25,098)
501165-Planned Salary Adjustment	33,054	166,157	133,103
501210-Planned Overtime Compensation	-	2,000	2,000
501510-Mandatory Medicare Cost	18,532	17,106	(1,426)
501585-Insurance Benefits	261,031	286,391	25,360
501765-Professional Develop/Fees	800	800	0
501835-Transportation and Travel Expenses	-	3,600	3,600
Personal Services Total	1,464,188	1,601,727	137,539
Contractual Service			
520149-Communication Services	433	11,607	11,174
520259-Postage	2,100	2,100	0
520609-Advertising and Promotions	5,000	3,000	(2,000)
520825-Professional Services	221,263	150,000	(71,263)
Contractual Service Total	228,796	166,707	(62,089)
Supplies & Materials			
530170-Institutional Supplies	4,000	3,880	(120)
Supplies & Materials Total	4,000	3,880	(120)
Operations & Maintenance			
540129-Maintenance and Subscription Services	500	500	0
540345-Property Maintenance and Operations	64,868	67,737	2,869
Operations & Maintenance Total	65,368	68,237	2,869
Rental & Leasing			
550005-Office and Data Processing Equip Rental	1,600	1,552	(48)
550029-Countywide Office and Data Processing Equip Rental	1,023	1,023	0
Rental & Leasing Total	2,623	2,575	(48)
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	33,332	33,332	0
Contingencies & Special Purpose Total	33,332	33,332	0
Operating Funds Total	1,798,307	1,876,458	78,151

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0048-Administrative Assistant III	16	1.0	72,555	1.0	76,428
0573-Court Reporter III	19	1.0	91,743	1.0	97,302
5800-Administrative Support IV	16	2.0	132,259	1.0	71,457
		4.0	\$296,557	3.0	\$245,187
11700-Merit Board Proceedings					
0098-Chairman-Sheriff's Merit Bd	ZZ	1.0	32,315	1.0	32,719
0099-Merit Board Member	ZZ	6.0	158,384	6.0	160,363
0109-Executive Director	24	1.0	129,441	1.0	136,352
1333-Deputy Sheriff II	D2	3.0	235,780	3.0	237,124
5802-Administrative Support VI	18	1.0	84,440	-	0
7091-Hiring Investigator	18	3.0	199,365	3.0	215,603
7460-Strategic Initiative & Compliance Officer	18	2.0	141,820	2.0	152,401
		17.0	\$981,545	16.0	\$934,562
Total Salaries and Positions		21.0	\$1,278,102	19.0	\$1,179,749
Turnover Adjustment		-	(127,331)	-	(54,076)
Operating Fund Totals		21.0	\$1,150,771	19.0	\$1,125,673

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
16	3.0	204,813	2.0	147,885
18	6.0	425,625	5.0	368,004
19	1.0	91,743	1.0	97,302
24	1.0	129,441	1.0	136,352
D2	3.0	235,780	3.0	237,124
ZZ	7.0	190,699	7.0	193,082
Total Salaries and Positions	21.0	\$1,278,102	19.0	\$1,179,749
Turnover Adjustment	-	\$(127,331)	-	\$(54,076)
Operating Funds Total	21.0	\$1,150,771	19.0	\$1,125,673

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	4,556,578	5,319,425	762,848
501165-Planned Salary Adjustment	127,255	4,687	(122,568)
501210-Planned Overtime Compensation	300,000	300,000	0
501225-Planned Benefit Adjustment	565,800	424,033	(141,767)
501510-Mandatory Medicare Cost	68,114	79,610	11,496
501585-Insurance Benefits	757,299	740,187	(17,112)
501765-Professional Develop/Fees	17,600	15,250	(2,350)
Personal Services Total	6,392,646	6,883,192	490,546
Operations & Maintenance			
540129-Maintenance and Subscription Services	1,004	91,004	90,000
Operations & Maintenance Total	1,004	91,004	90,000
Rental & Leasing			
550005-Office and Data Processing Equip Rental	750	750	0
550029-Countywide Office and Data Processing Equip Rental	1,233	-	(1,233)
Rental & Leasing Total	1,983	750	(1,233)
Capital Equipment and Improvements			
560150-Institutional Supplies	-	225,000	225,000
560260-Vehicle Equipment and Supplies	120,000	126,000	6,000
Capital Equipment and Improvements Total	120,000	351,000	231,000
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	180,000	-	(180,000)
580050-Cook County Administration	-	31,657	31,657
580379-Appropriation Adjustments	(3,670,895)	(3,788,100)	(117,205)
580419-Appropriation Transfer	(221,164)	(241,829)	(20,665)
Contingencies & Special Purpose Total	(3,712,059)	(3,998,272)	(286,213)
Operating Funds Total	2,803,574	3,327,674	524,100

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
28640-InterGov Emergency Telephone (BS)					
0648-Director of Operations	24	1.0	122,750	1.0	130,899
1039-Executive Director - Sheriff	24	1.0	132,779	1.0	141,750
4733-Telecommunicator-Sheriff	17	5.0	355,499	5.0	387,973
4734-Telecommunicator Supervisor	19	5.0	441,357	5.0	447,828
7136-Admin Analyst III-Sheriff	21	4.0	374,525	4.0	406,604
7137-Admin Analyst IV-Sheriff	22	1.0	120,729	1.0	127,173
7138-Admin Analyst V-Sheriff	23	1.0	126,786	1.0	100,000
8067-Director of Support Services	24	1.0	120,000	1.0	126,076
		19.0	\$1,794,424	19.0	\$1,868,303
11948-Municipal Dispatch Services					
4733-Telecommunicator-Sheriff	17	38.0	2,545,500	45.0	3,236,194
4734-Telecommunicator Supervisor	19	4.0	357,578	4.0	385,839
		42.0	\$2,903,078	49.0	\$3,622,033
Total Salaries and Positions		61.0	\$4,697,503	68.0	\$5,490,336
Turnover Adjustment		-	(140,925)	-	(170,910)
Operating Fund Totals		61.0	\$4,556,578	68.0	\$5,319,425

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
17	43.0	2,900,999	50.0	3,624,167
19	9.0	798,935	9.0	833,667
21	4.0	374,525	4.0	406,604
22	1.0	120,729	1.0	127,173
23	1.0	126,786	1.0	100,000
24	3.0	375,529	3.0	398,725
Total Salaries and Positions	61.0	\$4,697,503	68.0	\$5,490,336
Turnover Adjustment	-	\$(140,925)	-	\$(170,910)
Operating Funds Total	61.0	\$4,556,578	68.0	\$5,319,425

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	75,000	350,000	275,000
Contingencies & Special Purpose Total	75,000	350,000	275,000
Operating Funds Total	75,000	350,000	275,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Contractual Service			
520670-Purchased Services Not Otherwise Classified	75,000	200,000	125,000
Contractual Service Total	75,000	200,000	125,000
Supplies & Materials			
530170-Institutional Supplies	25,000	50,000	25,000
Supplies & Materials Total	25,000	50,000	25,000
Operating Funds Total	100,000	250,000	150,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Supplies & Materials			
530170-Institutional Supplies	100,000	500,000	400,000
530785-Medical, Dental and Laboratory Supplies	30,000	75,000	45,000
Supplies & Materials Total	130,000	575,000	445,000
Operations & Maintenance			
540129-Maintenance and Subscription Services	135,000	415,415	280,415
540245-Automotive Operations and Maintenance	-	50,000	50,000
Operations & Maintenance Total	135,000	465,415	330,415
Contingencies & Special Purpose			
580339-Contingencies For Investing	70,000	50,000	(20,000)
Contingencies & Special Purpose Total	70,000	50,000	(20,000)
Operating Funds Total	335,000	1,090,415	755,415

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Supplies & Materials			
530170-Institutional Supplies	5,000	175,929	170,929
530785-Medical, Dental and Laboratory Supplies	5,000	25,000	20,000
Supplies & Materials Total	10,000	200,929	190,929
Contingencies & Special Purpose			
580339-Contingencies For Investing	15,000	50,000	35,000
Contingencies & Special Purpose Total	15,000	50,000	35,000
Operating Funds Total	25,000	250,929	225,929

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Contractual Service			
521300-Special or Coop Programs	-	732,492	732,492
Contractual Service Total	-	732,492	732,492
Operating Funds Total	0	732,492	732,492

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Contractual Service			
521300-Special or Coop Programs	-	812,238	812,238
Contractual Service Total	-	812,238	812,238
Operating Funds Total	0	812,238	812,238

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

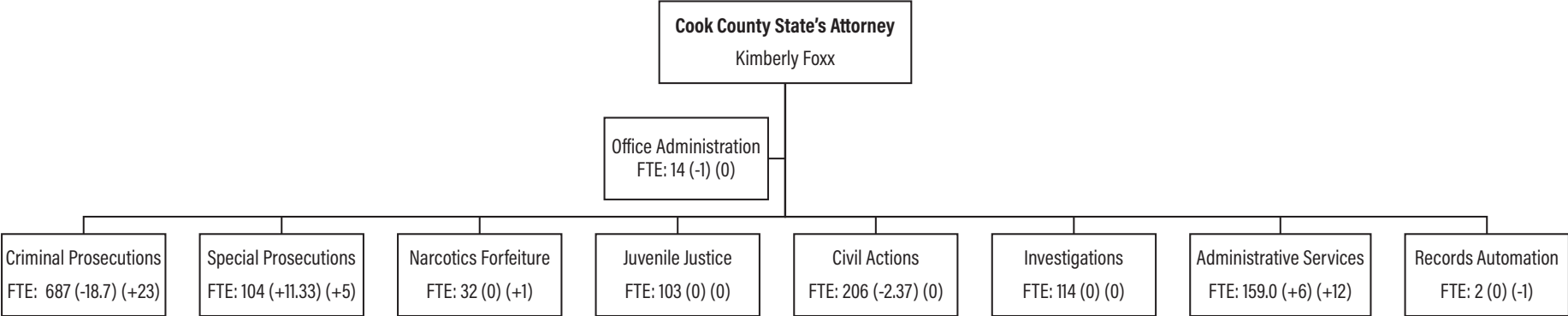
Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	-	32,130,417	32,130,417
Contingencies & Special Purpose Total	-	32,130,417	32,130,417
Operating Funds Total	0	32,130,417	32,130,417

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	-	10,446,498	10,446,498
Contingencies & Special Purpose Total	-	10,446,498	10,446,498
Operating Funds Total	0	10,446,498	10,446,498

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	-	107,302,918	107,302,918
Contingencies & Special Purpose Total	-	107,302,918	107,302,918
Operating Funds Total	0	107,302,918	107,302,918



BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

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

STATE'S ATTORNEY

1250 STATE'S ATTORNEY	P-7
1250 STATE'S ATTORNEY - NARCOTICS FORFEITURE	P-17
1250 STATE'S ATTORNEY - RECORDS AUTOMATION FUND	P-20
1250 AMERICAN RESCUE PLAN ACT (ARPA) FUND	P-23
1250 TRANSPORTATION FUND	P-26

SUMMARY OF APPROPRIATIONS

Department and Title	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Public Safety Fund			
1250-State's Attorney	141,166,092	127,793,567	(13,372,524)
Public Safety Fund Total	\$141,166,092	\$127,793,567	\$(13,372,524)
General Funds Total	\$141,166,092	\$127,793,567	\$(13,372,524)
Special Purpose Funds			
11252-State's Attorney Narcotics Forfeiture	2,687,307	2,956,906	269,599
11271-State's Attorney Records Automation Fund	266,455	181,295	(85,159)
11286-American Rescue Plan Act (ARPA) Fund	526,335	1,748,628	1,222,293
11289-Transportation Related Home Rule Taxes	-	18,290,813	18,290,813
Special Purpose Funds Total	\$3,480,097	\$23,177,642	\$19,697,545
Restricted			
G53582-2018 SAO Equitable Sharing Program - Treasury	1,200,000	1,200,000	0
G53583-2018 SAO Equitable Sharing Program - Justice	2,558,699	2,558,699	0
G53605-Grant 2019 SAO Internet Crimes against Children	482,361	-	(482,361)
G53723-Grant 2018 SAO Human Trafficking Task Force	277,775	-	(277,775)
G53745-Grant 2020 SAO Title IV-D STATE	2,878,062	-	(2,878,062)
G53746-Grant 2020 SAO Title IV-D FED	4,736,473	-	(4,736,473)
G53818-Grant 2019 SAO Combating Violence Crime	204,269	-	(204,269)
G53823-Grant 2019 SAO Intellectual Property Enforcement Program	179,542	-	(179,542)
G53824-Grant 2019 Improving Criminal Justice Response to Sexual Assault	491,657	-	(491,657)
G53825-Grant 2019 SAO Justice Reinvestment Program	1,053,415	813,788	(239,627)
G53826-Grant 2020 SAO Prosecuting Cold Cases DNA Program	130,238	12,060	(118,178)
G53845-Grant 2020 SAO Facility Dog Program	105,200	7,000	(98,200)
G53847-Grant 2020 SAO Post Conviction DNA Grant	402,962	5,544	(397,418)
G53897-Grant 2021 SAO Law Enforcement Prosecution&County Victim Assist	785,723	-	(785,723)
G53898-Grant 2021 SAO Skokie Adult Drug Treatment Court	75,421	550,000	474,580
G53900-Grant 2021 SAO Sexual Assault/Domestic Violence Specialist	21,670	-	(21,670)
G53901-Grant 2021 SAO Hidden Victim Support Group	10,000	-	(10,000)
G53902-Grant 2021 SAO Domestic Violence MDT	25,533	25,611	78
G53903-Grant 2021 SAO Sexual Assault MDT	40,271	31,513	(8,758)
G53905-Grant 2022 SAO Internet Crimes Against Children	1,211,154	503,031	(708,122)
G53907-Grant 2021 SAO Human Trafficking Task Force	-	750,000	750,000
G53909-Grant 2022 SAO Intellectual Property Enforcement Program	400,000	450,002	50,002
G53910-Grant 2021 SAO Complex Drug Prosecution	579,643	-	(579,643)
G53913-Grant 2021 SAO Appellate Asst	2,042,179	-	(2,042,179)
G53917-Grant 2021 SAO IL DCFS-Child Sexual Abuse Specialist	-	118,395	118,395
G53918-Grant 2021 SAO IL Attorney General Child Sexual Abuse Specialist	57,940	-	(57,940)
G54035-Grant 2021 SAO LEPCVA - CM	189,475	-	(189,475)
G54037-Grant 2021 SAO Sexual Assault MDT - CM	12,924	0	(12,924)
G54038-Grant 2021 SAO Domestic Violence MDT - CM	10,025	0	(10,025)
G54071-Grant 2022 SAO Justice Reinvestment Program	1,250,000	-	(1,250,000)
G54072-Grant 2022 SAO Improving Criminal Respn to Sexual Assault	1,047,219	1,100,000	52,781
G54073-Grant 2022 SAO VCVA - Hidden Victim Grant	0	14,400	14,400
G54074-Grant 2022 SAO Sexual Assault MDT	486,997	-	(486,997)
G54075-Grant 2022 SAO Sexual Assault MDT - CM	156,979	-	(156,979)
G54076-Grant 2022 SAO Domestic Violence MDT	311,343	-	(311,343)
G54077-Grant 2022 SAO Domestic Violence MDT - CM	120,286	-	(120,286)
G54078-Grant 2022 SAO Law Enforcement Prosecution & County Victim Assist	580,815	1,695,875	1,115,060
G54080-Grant 2022 SAO Victims of Crime Act Multi-Victim	324,497	260,280	(64,216)
G54081-Grant 2022 SAO Victim of Crime Act Multi-Victim - CM	70,609	0	(70,609)

SUMMARY OF APPROPRIATIONS

Department and Title	2022 Approved & Adopted	2023 Approved & Adopted	Difference
G54083-Grant 2022 SAO Innov Prosecution Soln for Combat Violence Crime	394,411	420,001	25,591
G54084-Grant 2022 SAO Human Trafficking Task Force	1,055,097	-	(1,055,097)
G54085-Grant 2022 SAO Human Trafficking Task Force CM	250,000	-	(250,000)
G54087-Grant 2022 SAO Skokie Adult Drug Treatment Court	206,274	-	(206,274)
G54088-Grant 2022 SAO Criminal Tax Fraud Program	248,514	169,739	(78,775)
G54091-Grant 2022 SAO Child Sexual Abuse Specialist	42,489	18,600	(23,889)
G54095-Grant 2022 SAO Title IV-D Child Support Enforcement FED	14,147,162	4,781,072	(9,366,090)
G54096-Grant 2022 SAO Title IV-D Child Support Enforcement STE	7,292,138	2,462,976	(4,829,162)
G54097-Grant 2022 SAO Illinois Statewide Auto Theft Task Force	644,144	186,015	(458,129)
G54098-Grant 2022 SAO Complex Drug Prosecution	287,831	581,392	293,562
G54099-Grant 2022 SAO Appellate Assist	1,506,003	2,156,872	650,869
G54100-Grant 2022 SAO Prosecuting Cold Cases DNA Program	0	500,000	500,000
G54176-Grant 2021 SAO IL Statewide Auto Theft Task Force	472,000	-	(472,000)
G54229-Grant 2021 SAO Post Conviction DNA	-	524,522	524,522
G54275-Grant 2023 SAO Title IV-D Child Support STE	-	4,263,249	4,263,249
G54276-Grant 2023 SAO Title IV-D Child Support FED	-	8,277,191	8,277,191
G54277-Grant 2023 SAO Internet Crimes	-	450,000	450,000
G54278-Grant 2023 SAO Justice Reinvestment Program	-	1,246,490	1,246,490
G54279-Grant 2023 SAO Complex Drug Prosecution	-	770,851	770,851
G54281-Grant 2023 SAO Appellate Assistance Program	-	3,400,000	3,400,000
G54282-Grant 2023 SAO Criminal Tax Fraud Program	-	154,350	154,350
G54283-Grant 2023 SAO Domestic Violence MDT	-	575,000	575,000
G54285-Grant 2023 SAO Sexual Assault MDT	-	703,987	703,987
G54287-Grant 2023 SAO Prosecuting Cold Cases DNA	-	500,000	500,000
G54289-Grant 2023 SAO Improving Criminal Response	-	1,100,000	1,100,000
G54290-Grant 2023 SAO Innov Prosecution Solutions	-	191,119	191,119
G54291-Grant 2023 SAO IL Statewide Auto Theft Task Force	-	133,166	133,166
G54292-Grant 2023 SAO Intellectual Property Enforcement	-	375,000	375,000
G54293-Grant 2023 SAO Attorney General Child Sexual Abuse	-	20,000	20,000
G54294-Grant 2023 SAO Sexual Assault and Domestic Violence Specialist	-	25,000	25,000
G54295-Grant 2023 SAO IL DCFS Child Sexual Abuse Specialist	-	40,000	40,000
G54296-Grant 2023 SAO - Hidden Victim Grant	-	15,000	15,000
G54380-Grant 2022 SAO IL Attorney General Special Projects	-	37,100	37,100
Restricted Total	\$51,057,417	\$44,174,894	\$(6,882,523)
Total Appropriations	\$195,703,606	\$195,146,104	\$(557,502)

SUMMARY OF POSITIONS

Department and Title	2022 Approved Positions	2023 Approved & Adopted	Difference
Public Safety Fund			
1250-State's Attorney	1,205.0	1,244.0	39.0
Public Safety Fund Total	1,205.0	1,244.0	39.0
General Funds Total	1,205.0	1,244.0	39.0
Special Purpose Funds			
11252-State's Attorney Narcotics Forfeiture	32.0	33.0	1.0
11271-State's Attorney Records Automation Fund	2.0	1.0	(1.0)
11286-American Rescue Plan Act (ARPA) Fund	-	9.0	9.0
Special Purpose Funds Total	34.0	43.0	9.0
Special Revenue Fund Total	34.0	43.0	9.0
Restricted			
G53605-Grant 2019 SAO Internet Crimes against Children	2.4	-	(2.4)
G53723-Grant 2018 SAO Human Trafficking Task Force	1.6	-	(1.6)
G53745-Grant 2020 SAO Title IV-D STATE	16.7	-	(16.7)
G53746-Grant 2020 SAO Title IV-D FED	32.4	-	(32.4)
G53818-Grant 2019 SAO Combating Violence Crime	0.8	-	(0.8)
G53823-Grant 2019 SAO Intellectual Property Enforcement Program	1.6	-	(1.6)
G53824-Grant 2019 Improving Criminal Justice Response to Sexual Assault	1.6	-	(1.6)
G53825-Grant 2019 SAO Justice Reinvestment Program	0.8	2.7	1.9
G53826-Grant 2020 SAO Prosecuting Cold Cases DNA Program	1.0	0.1	(0.9)
G53847-Grant 2020 SAO Post Conviction DNA Grant	3.0	-	(3.0)
G53897-Grant 2021 SAO Law Enforcement Prosecution&County Victim Assist	13.3	-	(13.3)
G53898-Grant 2021 SAO Skokie Adult Drug Treatment Court	1.0	1.0	-
G53902-Grant 2021 SAO Domestic Violence MDT	0.2	0.2	0.0
G53903-Grant 2021 SAO Sexual Assault MDT	0.5	0.3	(0.2)
G53905-Grant 2022 SAO Internet Crimes Against Children	0.6	1.9	1.4
G53907-Grant 2021 SAO Human Trafficking Task Force	-	1.1	1.1
G53909-Grant 2022 SAO Intellectual Property Enforcement Program	0.4	1.7	1.3
G53910-Grant 2021 SAO Complex Drug Prosecution	5.7	-	(5.7)
G53913-Grant 2021 SAO Appellate Asst	22.5	-	(22.5)
G53918-Grant 2021 SAO IL Attorney General Child Sexual Abuse Specialist	0.6	-	(0.6)
G54037-Grant 2021 SAO Sexual Assault MDT - CM	-	0.1	0.1
G54038-Grant 2021 SAO Domestic Violence MDT - CM	-	0.1	0.1
G54071-Grant 2022 SAO Justice Reinvestment Program	0.2	-	(0.2)
G54072-Grant 2022 SAO Improving Criminal Respn to Sexual Assault	0.4	1.7	1.3
G54074-Grant 2022 SAO Sexual Assault MDT	5.5	-	(5.5)
G54076-Grant 2022 SAO Domestic Violence MDT	2.8	-	(2.8)
G54078-Grant 2022 SAO Law Enforcment Prosecution & County Victim Assist	9.7	14.7	5.0
G54080-Grant 2022 SAO Victims of Crime Act Multi-Victim	3.0	2.3	(0.7)
G54081-Grant 2022 SAO Victim of Crime Act Multi-Victim - CM	-	0.7	0.7
G54083-Grant 2022 SAO Innov Prosecution Soln for Combat Violence Crime	0.2	0.8	0.6
G54084-Grant 2022 SAO Human Trafficking Task Force	2.4	-	(2.4)
G54088-Grant 2022 SAO Criminal Tax Fraud Program	4.0	1.3	(2.7)
G54091-Grant 2022 SAO Child Sexual Abuse Specialist	0.4	-	(0.4)
G54095-Grant 2022 SAO Title IV-D Child Support Enforcement FED	23.7	32.7	9.0
G54096-Grant 2022 SAO Title IV-D Child Support Enforcement STE	12.2	16.9	4.6

SUMMARY OF POSITIONS

Department and Title	2022	2023	Difference
	Approved Positions	Approved & Adopted	
G54097-Grant 2022 SAO Illinois Statewide Auto Theft Task Force	1.7	2.3	0.6
G54098-Grant 2022 SAO Complex Drug Prosecution	1.3	3.7	2.3
G54099-Grant 2022 SAO Appellate Assist	16.5	22.8	6.3
G54176-Grant 2021 SAO IL Statewide Auto Theft Task Force	2.3	-	(2.3)
G54229-Grant 2021 SAO Post Conviction DNA	-	3.0	3.0
G54233-Grant 2021 SAO Human Trafficking Task Force - CM	-	0.9	0.9
G54275-Grant 2023 SAO Title IV-D Child Support STE	-	12.0	12.0
G54276-Grant 2023 SAO Title IV-D Child Support FED	-	23.4	23.4
G54277-Grant 2023 SAO Internet Crimes	-	0.5	0.5
G54278-Grant 2023 SAO Justice Reinvestment Program	-	0.3	0.3
G54279-Grant 2023 SAO Complex Drug Prosecution	-	0.7	0.7
G54280-Grant 2023 SAO Complex Drug Prosecution - CM	-	0.1	0.1
G54281-Grant 2023 SAO Appellate Assistance Program	-	16.3	16.3
G54282-Grant 2023 SAO Criminal Tax Fraud Program	-	0.7	0.7
G54283-Grant 2023 SAO Domestic Violence MDT	-	2.2	2.2
G54284-Grant 2023 SAO Domestic Violence MDT- CM	-	0.8	0.8
G54285-Grant 2023 SAO Sexual Assault MDT	-	3.1	3.1
G54286-Grant 2023 SAO Sexual Assault MDT- CM	-	0.6	0.6
G54287-Grant 2023 SAO Prosecuting Cold Cases DNA	-	0.9	0.9
G54289-Grant 2023 SAO Improving Criminal Response	-	0.3	0.3
G54290-Grant 2023 SAO Innov Prosecution Solutions	-	0.2	0.2
G54291-Grant 2023 SAO IL Statewide Auto Theft Task Force	-	1.7	1.7
G54292-Grant 2023 SAO Intellectual Property Enforcement	-	0.3	0.3
G54329-Grant 2022 SAO Law Enforcement Pros & County Victim Assist - CM	-	6.3	6.3
G54342-Grant 2022 SAO Complex Drug Prosecution - CM	-	0.5	0.5
Restricted Total	193.0	183.6	(9.4)
Total Positions	1,432.0	1,470.6	38.6

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	105,157,629	111,863,030	6,705,401
501165-Planned Salary Adjustment	3,840,278	601,036	(3,239,242)
501210-Planned Overtime Compensation	460,000	460,000	0
501510-Mandatory Medicare Cost	1,573,015	1,717,651	144,636
501540-Worker's Compensation	192,947	153,869	(39,078)
501585-Insurance Benefits	19,460,857	19,123,114	(337,743)
501765-Professional Develop/Fees	229,800	230,000	200
501835-Transportation and Travel Expenses	150,000	150,000	0
Personal Services Total	131,064,526	134,298,700	3,234,174
Contractual Service			
520095-Transport Services	600,000	610,000	10,000
520149-Communication Services	224,248	795,432	571,184
520209-Food Services	33,650	33,650	0
520259-Postage	220,000	220,000	0
520279-Shipping and Freight Services	10,000	10,000	0
520325-Lodging For Non Employees	155,000	155,000	0
520485-Graphics and Reproduction Services	60,000	60,000	0
520649-Media Storage Services	225,000	225,000	0
520670-Purchased Services Not Otherwise Classified	30,000	30,000	0
520825-Professional Services	155,726	35,000	(120,726)
521005-Professional Legal Expenses	1,460,000	1,460,000	0
Contractual Service Total	3,173,624	3,634,082	460,458
Supplies & Materials			
530170-Institutional Supplies	320,630	160,315	(160,315)
530600-Office Supplies	590,300	697,000	106,700
530635-Books, Periodicals and Publish	225,995	246,299	20,304
530700-Multimedia Supplies	185,000	185,000	0
531645-Computer and Data Processing Supplies	65,000	65,000	0
Supplies & Materials Total	1,386,925	1,353,614	(33,311)
Operations & Maintenance			
540129-Maintenance and Subscription Services	1,301,240	2,625,148	1,323,908
540245-Automotive Operations and Maintenance	57,750	50,000	(7,750)
540345-Property Maintenance and Operations	2,265,599	2,177,555	(88,044)
Operations & Maintenance Total	3,624,589	4,852,703	1,228,114
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	218,207	237,805	19,598
550129-Facility and Office Space Rental	114,668	135,052	20,384
Rental & Leasing Total	332,875	372,857	39,982
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	1,646,053	1,634,924	(11,129)
580379-Appropriation Adjustments	(62,500)	(62,500)	0
580419-Appropriation Transfer	-	(18,290,813)	(18,290,813)
Contingencies & Special Purpose Total	1,583,553	(16,718,388)	(18,301,941)
Operating Funds Total	141,166,092	127,793,567	(13,372,524)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	2,178,775	3,314,923	1,136,148
501165-Planned Salary Adjustment	62,721	40,994	(21,727)
501225-Planned Benefit Adjustment	214,861	340,233	125,372
501510-Mandatory Medicare Cost	32,465	49,104	16,639
501540-Worker's Compensation	-	13,271	13,271
501585-Insurance Benefits	415,037	576,802	161,765
501765-Professional Develop/Fees	-	4,212	4,212
Personal Services Total	2,903,859	4,339,539	1,435,681
Contractual Service			
520149-Communication Services	-	11,520	11,520
Contractual Service Total	-	11,520	11,520
Supplies & Materials			
530600-Office Supplies	-	2,954	2,954
Supplies & Materials Total	-	2,954	2,954
Capital Equipment and Improvements			
560150-Institutional Supplies	217,426	217,426	0
560220-Computer and Data Processing Supplies	308,909	223,409	(85,500)
Capital Equipment and Improvements Total	526,335	440,835	(85,500)
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	-	18,290,813	18,290,813
580050-Cook County Administration	49,903	91,981	42,078
Contingencies & Special Purpose Total	49,903	18,382,794	18,332,891
Operating Funds Total	3,480,097	23,177,642	19,697,545

MISSION

The mission of the Cook County State's Attorney's Office (CCSAO) is to do justice in the pursuit of thriving, healthy, and safe communities.

MANDATES

The powers and duties of the State's Attorney are set forth in 55 ILCS 5/3-9005

OPERATIONAL HIGHLIGHTS: 2022 INITIATIVES AND OUTCOMES

During 2022 the CCSAO worked hard to emerge from the pandemic and looked forward to continuing to meet its mission in the "new normal."

During 2022 (as of July 18) the CCSAO approved the vast majority of fully-reviewed adult felony cases presented by law enforcement for charging coupled with high conviction rates.

Overall: 86% approval/ 72% conviction

Homicide: 91% approval/ 85% conviction

Gun Violence: 93% approval/ 89% conviction

Domestic Violence: 83% approval/ 79% conviction

Vehicular Hijacking: 99% approval/ 92% conviction

Hate Crime: 100% approval/ 100% conviction

As the CCSAO holds the violent offenders accountable, it's also strategically expanding alternatives to incarceration for low-level offenders. During 2022 the office piloted two new diversion programs for young adults: one for those with substance abuse challenges and another for those with low-level gun possession cases. Both programs provide intensive wrap-around services and resources to help the participants get their lives on track. The initial results are promising.

It's not possible to move forward in transforming the criminal justice system without repairing the harm to those failed by the system. During 2022 the office announced that it surpassed 15,000 automatic cannabis expungements. The Office also vacated over 100 convictions, mostly related to ex-Seagant Ronald Watts.

OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

As the SAO emerges from the pandemic, it will continue to invest in transformative technology initiatives to help it better meet its mission, such as the implementation of a new case management system, hiring platform, Freedom of Information Act (FOIA) platform and evidence management system.

The office will also heavily invest in hiring initiatives to create a larger pipeline of recruits, lateral hires and leaders. The office will by the end of 2022 have hired more than 100 law school and lateral attorneys despite the competitive job market and "great resignation."

Transparency is key to building trust between the public and law enforcement. During FY 2023, the CCSAO will build upon its unmatched access to data to make more data more easily accessible to the public.

The CCSAO will continue to work with the other criminal justice stakeholders to implement the Pre-Trial Fairness Act and strive to meet the ambitious goal of eliminating cash bond.

Partnering with the criminal justice stakeholders, the CCSAO will expand its diversion efforts, including several pilot programs, to increase the populations and non-violent charges eligible for alternatives to prosecution.

The CCSAO's Civil Action Bureau will search for appropriate opportunities to proactively litigate on behalf of the citizens of Cook County.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Chicago Felony cases closed	10,625	13,044	20,000	13,391	14,000
Chicago Felony cases closed per felony cases arraigned	0.73	1.1	1.4	1.1	1.1
Chicago Felony average closed case length in days	201	418	300	480	450
Suburban Felony cases closed	5,855	8,205	8,000	7,828	8,000
Suburban Felony cases closed per felony cases arraigned	0.68	1	1.4	1	1.1

BUDGET HIGHLIGHTS

- Continued to upgrade antiquated technology systems.
- Co-negotiated a \$26 billion opioid settlement with the nation's largest pharmaceutical distributors.
- Strategically expanded incarceration alternatives.
- Will have hired 100+ attorneys by the end of 2022.
- In the first seven months of 2022, the Child Support Services Division litigated over 15,000 cases and won more than \$9.4 million in child and medical support.

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Approved & Adopted
Public Safety Fund	130,686	133,690	141,166	127,794
Special Purpose Funds	2,541	3,082	3,480	23,178
Grants	28,232	39,257	51,057	44,175
Total Funds	161,459	176,029	195,704	195,146
Expenditures by Type				
Personnel	144,278	160,441	168,858	173,799
Non Personnel	17,180	15,588	26,846	21,347
Total Funds	161,459	176,029	195,704	195,146
FTE Positions	1,362.2	1,397.4	1,432.0	1,470.6

Program Description	2022		2023	
	FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	0.0	3,108,475	1.0	53,317
11660-Civil Actions	121.0	13,344,514	121.0	13,905,178
11965-Community Justice Centers	14.0	1,386,583	14.0	1,471,595
13610-Executive Office	15.0	2,282,498	14.0	2,174,151
14245-General Administrative	92.0	16,280,328	89.0	17,663,783
15220-Investigations	114.0	13,589,439	114.0	14,104,246
15395-Juvenile Justice Division	103.0	10,423,185	103.0	10,730,776
19100-SAO Records Automation Fund	2.0	237,034	1.0	177,787
19530-Special Prosecutions	88.0	11,861,355	88.0	12,011,588
19585-State's Attorney Narcotics Forfeiture	32.0	2,631,110	33.0	2,956,906
20192-COVID-19	0.0	320,630	0.0	160,315
20295-Traffic Division	19.0	1,747,719	18.0	1,630,827
35050-Chicago Felony Trial Courts	181.6	20,293,539	181.6	21,316,480
35115-Criminal Appeals	40.8	4,252,346	40.8	3,958,445
35240-Felony Review	69.0	6,963,214	69.0	7,552,783
35255-First Municipal	17.0	1,610,523	17.0	1,587,764
35425-Preliminary Hearings & Grand Jury	44.0	4,202,610	67.0	6,058,133
35535-Sexual Assault & Domestic Violence Division	66.6	6,641,878	66.6	6,829,539
35550-Special Litigation, DNA Review & Conviction Integrity	29.0	3,147,503	30.0	3,218,234
35650-Victim Witness	34.0	3,361,406	53.0	4,622,179
35735-Suburban Felony	99.0	11,446,741	99.0	11,793,965
35740-Suburban Misdemeanor	58.0	4,987,223	58.0	5,244,590

	Program Description	2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Adopted
60162-ARPA - Revenue Loss	Use of ARPA SLFRF funds for the provision of government services to the extent of reduction in revenue as determined by Dept. of Treasury calculation for revenue loss.	0.0	526,335	0.0	440,835
61442-ARPA - Gun Crime Strategy Unit	Program will allow the Cook County State's Attorney's Office to expand the reach and efforts of the GCSU in order to help combat gun violence within Chicago.	0.0	0	9.0	1,307,793
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	193.0	51,057,417	183.6	44,174,894
Total		1,432.0	195,703,606	1,470.6	195,146,104

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	105,157,629	111,863,030	6,705,401
501165-Planned Salary Adjustment	3,840,278	601,036	(3,239,242)
501210-Planned Overtime Compensation	460,000	460,000	0
501510-Mandatory Medicare Cost	1,573,015	1,717,651	144,636
501540-Worker's Compensation	192,947	153,869	(39,078)
501585-Insurance Benefits	19,460,857	19,123,114	(337,743)
501765-Professional Develop/Fees	229,800	230,000	200
501835-Transportation and Travel Expenses	150,000	150,000	0
Personal Services Total	131,064,526	134,298,700	3,234,174
Contractual Service			
520095-Transport Services	600,000	610,000	10,000
520149-Communication Services	224,248	795,432	571,184
520209-Food Services	33,650	33,650	0
520259-Postage	220,000	220,000	0
520279-Shipping and Freight Services	10,000	10,000	0
520325-Lodging For Non Employees	155,000	155,000	0
520485-Graphics and Reproduction Services	60,000	60,000	0
520649-Media Storage Services	225,000	225,000	0
520670-Purchased Services Not Otherwise Classified	30,000	30,000	0
520825-Professional Services	155,726	35,000	(120,726)
521005-Professional Legal Expenses	1,460,000	1,460,000	0
Contractual Service Total	3,173,624	3,634,082	460,458
Supplies & Materials			
530170-Institutional Supplies	320,630	160,315	(160,315)
530600-Office Supplies	590,300	697,000	106,700
530635-Books, Periodicals and Publish	225,995	246,299	20,304
530700-Multimedia Supplies	185,000	185,000	0
531645-Computer and Data Processing Supplies	65,000	65,000	0
Supplies & Materials Total	1,386,925	1,353,614	(33,311)
Operations & Maintenance			
540129-Maintenance and Subscription Services	1,301,240	2,625,148	1,323,908
540245-Automotive Operations and Maintenance	57,750	50,000	(7,750)
540345-Property Maintenance and Operations	2,265,599	2,177,555	(88,044)
Operations & Maintenance Total	3,624,589	4,852,703	1,228,114
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	218,207	237,805	19,598
550129-Facility and Office Space Rental	114,668	135,052	20,384
Rental & Leasing Total	332,875	372,857	39,982
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	1,646,053	1,634,924	(11,129)
580379-Appropriation Adjustments	(62,500)	(62,500)	0
580419-Appropriation Transfer	-	(18,290,813)	(18,290,813)
Contingencies & Special Purpose Total	1,583,553	(16,718,388)	(18,301,941)
Operating Funds Total	141,166,092	127,793,567	(13,372,524)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0047-Admin Assistant II	14	-	0	1.0	52,046
		-	\$0	1.0	\$52,046
11660-Civil Actions					
0046-Admin Assistant I	12	2.0	113,073	3.0	158,114
0047-Admin Assistant II	14	2.0	133,182	2.0	145,904
0048-Administrative Assistant III	16	2.0	149,303	2.0	166,901
0050-Administrative Assistant IV	18	1.0	79,202	1.0	88,226
0051-Administrative Assistant V	20	1.0	62,912	1.0	85,938
0056-Project Director	22	1.0	122,741	1.0	129,293
0556-Law Clerk I	14	2.0	101,199	2.0	120,707
0690-Victim Witness Coordinat Aide	11	1.0	39,675	-	0
0692-Victim Witness Coordntr III	16	2.0	153,908	2.0	168,605
0842-Librarian II	13	1.0	59,072	1.0	65,335
0907-Clerk V	11	3.0	128,987	3.0	147,326
1172-Assistant State's Attorney	AT	99.0	9,911,397	99.0	10,630,913
1173-Assistant State's Attorney	A31	2.0	339,767	2.0	351,063
4922-Administrative Assistant I	13	1.0	57,624	1.0	65,335
6711-Clerk IV AFSCME	11	1.0	34,301	1.0	43,611
		121.0	\$11,486,344	121.0	\$12,367,270
11965-Community Justice Centers					
0046-Admin Assistant I	12	1.0	57,916	-	0
0047-Admin Assistant II	14	1.0	34,301	-	0
0050-Administrative Assistant IV	18	5.0	438,127	5.0	471,927
0907-Clerk V	11	1.0	54,076	-	0
1172-Assistant State's Attorney	AT	6.0	623,000	6.0	668,307
4922-Administrative Assistant I	13	-	0	3.0	177,057
		14.0	\$1,207,419	14.0	\$1,317,291
13610-Executive Office					
0016-State's Attorney	S	1.0	212,387	1.0	218,546
0051-Administrative Assistant V	20	2.0	190,691	2.0	204,420
0057-Director of Communications	24	1.0	150,000	1.0	158,786
0293-Administrative Analyst III	21	1.0	103,076	1.0	110,770
0609-Adm Asst to State's Attorney	22	1.0	96,927	1.0	81,988
0614-Special Assistant SA	A35	1.0	181,964	1.0	187,925
1172-Assistant State's Attorney	AT	3.0	418,393	3.0	434,840
1174-Assistant State's Attorney	A32	1.0	187,402	1.0	197,406
1176-Assistant State's Attorney	A34	1.0	196,219	1.0	203,639
4771-Deputy Chief of Staff	24	1.0	154,396	1.0	165,182
5531-Special Asst for Legal Affairs	24	1.0	125,000	-	0
6805-Chief Data Officer	24	1.0	142,556	1.0	150,166
		15.0	\$2,159,012	14.0	\$2,113,668
14245-General Administrative					
0028-Program Manager	24	13.0	1,218,748	12.0	1,216,233
0046-Admin Assistant I	12	1.0	57,916	1.0	63,448
0047-Admin Assistant II	14	14.0	783,413	14.0	888,828

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0048-Administrative Assistant III	16	7.0	469,520	6.0	459,845
0050-Administrative Assistant IV	18	4.0	353,875	4.0	386,831
0051-Administrative Assistant V	20	1.0	106,550	1.0	116,728
0112-Dir of Financial Control III	23	1.0	97,585	1.0	105,370
0205-Budget Analyst V/State's Attor	22	1.0	122,741	1.0	129,293
0251-Business Manager I	18	6.0	423,751	5.0	430,007
0293-Administrative Analyst III	21	1.0	101,657	1.0	109,238
0550-Project Mgr Support Services	21	1.0	69,164	-	0
0556-Law Clerk I	14	1.0	66,591	1.0	72,952
0611-Deputy Chief Admin Svc	24	1.0	139,000	2.0	301,067
0625-Asst to Chief of Adm Svc II	24	1.0	113,342	1.0	135,455
0666-Victim Witness Coordinator I	14	2.0	112,370	2.0	128,990
0907-Clerk V	11	12.0	534,349	11.0	560,844
1111-Systems Analyst II	18	2.0	144,064	2.0	159,497
1112-Systems Analyst III	20	1.0	106,550	1.0	116,728
1113-Systems Analyst IV	21	2.0	223,852	2.0	247,520
1172-Assistant State's Attorney	AT	6.0	632,884	6.0	697,615
1173-Assistant State's Attorney	A31	1.0	170,105	1.0	179,186
4697-Coord of Video Transfer Spec	23	1.0	128,316	1.0	135,907
4698-Video Transcriptionist	20	1.0	106,550	1.0	116,728
4922-Administrative Assistant I	13	2.0	118,258	2.0	134,970
5799-Administrative Support III	15	2.0	128,900	2.0	145,518
5803-Administrative Support VII	19	1.0	95,721	1.0	106,309
5804-Administrative Support VIII	20	1.0	67,548	1.0	91,160
6974-Special Assistant I	16	-	0	1.0	48,645
9064-System Technician II	19	5.0	432,648	5.0	478,645
		92.0	\$7,125,968	89.0	\$7,763,555
15220-Investigations					
0047-Admin Assistant II	14	2.0	133,182	5.0	299,846
0048-Administrative Assistant III	16	1.0	63,419	-	0
0251-Business Manager I	18	1.0	84,440	1.0	88,947
0284-Investigator V SA	23	4.0	515,093	5.0	678,551
0556-Law Clerk I	14	1.0	66,591	1.0	70,146
0626-Chief Invest Bureau St Attny	24	1.0	158,479	1.0	166,939
0647-Deputy Chief Investigator	24	1.0	141,585	1.0	149,143
0695-Investigator I State's Atty	SA1	48.0	3,209,964	45.0	3,340,955
0696-Investigator II SA	SA2	37.0	3,423,282	38.0	3,787,380
2502-Sergeant - SA	22	16.0	1,920,164	17.0	2,094,352
4922-Administrative Assistant I	13	2.0	98,471	-	0
		114.0	\$9,814,671	114.0	\$10,676,259
15395-Juvenile Justice Division					
0047-Admin Assistant II	14	5.0	303,854	6.0	389,372
0048-Administrative Assistant III	16	2.0	151,250	-	0
0050-Administrative Assistant IV	18	1.0	88,469	3.0	279,188
0056-Project Director	22	1.0	117,657	1.0	126,436
0556-Law Clerk I	14	2.0	133,182	2.0	145,904

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0907-Clerk V	11	9.0	390,519	5.0	249,173
1172-Assistant State's Attorney	AT	78.0	7,142,599	78.0	7,443,168
1173-Assistant State's Attorney	A31	1.0	172,404	1.0	181,607
4922-Administrative Assistant I	13	4.0	248,094	7.0	399,276
		103.0	\$8,748,028	103.0	\$9,214,124
19530-Special Prosecutions					
0047-Admin Assistant II	14	6.0	368,247	6.0	369,039
0048-Administrative Assistant III	16	1.0	76,954	1.0	80,622
0050-Administrative Assistant IV	18	1.0	76,729	1.0	85,674
0556-Law Clerk I	14	3.0	178,915	3.0	200,449
0907-Clerk V	11	4.0	168,121	2.0	89,447
1172-Assistant State's Attorney	AT	71.0	8,089,026	71.0	8,374,225
1173-Assistant State's Attorney	A31	1.0	172,403	1.0	181,606
4922-Administrative Assistant I	13	1.0	62,024	2.0	129,019
6974-Special Assistant I	16	-	0	1.0	48,645
		88.0	\$9,192,419	88.0	\$9,558,726
20295-Traffic Division					
0047-Admin Assistant II	14	1.0	57,755	2.0	134,251
0048-Administrative Assistant III	16	1.0	61,538	-	0
0292-Administrative Analyst II	19	1.0	88,542	1.0	95,147
0907-Clerk V	11	1.0	39,159	1.0	43,611
1172-Assistant State's Attorney	AT	15.0	1,269,208	14.0	1,136,638
		19.0	\$1,516,204	18.0	\$1,409,648
35050-Chicago Felony Trial Courts					
0046-Admin Assistant I	12	3.0	141,728	1.0	63,448
0047-Admin Assistant II	14	12.0	754,029	15.0	1,016,700
0251-Business Manager I	18	2.0	153,023	2.0	172,725
0293-Administrative Analyst III	21	1.0	111,376	1.0	117,605
0556-Law Clerk I	14	3.0	160,150	3.0	171,673
0907-Clerk V	11	6.0	264,431	3.0	143,765
0979-Duplicating Section Supvr III	18	1.0	88,469	-	0
1112-Systems Analyst III	20	1.0	101,479	1.0	112,237
1122-Data Entry Manager	14	1.0	62,003	1.0	70,394
1172-Assistant State's Attorney	AT	148.6	15,618,509	148.6	16,661,848
1173-Assistant State's Attorney	A31	2.0	339,770	2.0	351,065
4922-Administrative Assistant I	13	1.0	62,024	3.0	159,351
6974-Special Assistant I	16	-	0	1.0	48,645
		181.6	\$17,856,989	181.6	\$19,089,457
35115-Criminal Appeals					
0046-Admin Assistant I	12	1.0	57,916	1.0	63,448
0047-Admin Assistant II	14	2.0	115,920	2.0	114,125
0251-Business Manager I	18	1.0	84,440	1.0	72,692
0556-Law Clerk I	14	1.0	55,401	1.0	63,425
0907-Clerk V	11	6.0	320,669	6.0	307,227
1172-Assistant State's Attorney	AT	29.8	3,121,790	29.8	3,006,282
		40.8	\$3,756,134	40.8	\$3,627,200

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
35240-Felony Review					
0047-Admin Assistant II	14	7.0	357,234	7.0	428,074
0050-Administrative Assistant IV	18	1.0	88,469	1.0	96,918
0251-Business Manager I	18	1.0	83,448	1.0	88,947
0556-Law Clerk I	14	1.0	59,814	1.0	66,540
1172-Assistant State's Attorney	AT	59.0	5,280,986	59.0	5,905,833
		69.0	\$5,869,950	69.0	\$6,586,312
35255-First Municipal					
0047-Admin Assistant II	14	1.0	48,903	1.0	54,251
1172-Assistant State's Attorney	AT	16.0	1,302,788	16.0	1,392,030
		17.0	\$1,351,691	17.0	\$1,446,282
35425-Preliminary Hearings & Grand Jury					
0047-Admin Assistant II	14	8.0	419,281	7.0	385,619
0251-Business Manager I	18	1.0	52,310	1.0	85,469
0552-Court Clerk II	14	1.0	48,378	1.0	55,383
0556-Law Clerk I	14	2.0	109,936	2.0	123,691
0667-Victim Witness Coordinator II	15	-	0	1.0	71,403
0907-Clerk V	11	2.0	73,212	2.0	86,997
1172-Assistant State's Attorney	AT	29.0	2,872,485	52.0	4,956,234
5799-Administrative Support III	15	1.0	71,691	1.0	78,539
		44.0	\$3,647,293	67.0	\$5,843,335
35535-Sexual Assault & Domestic Violence Division					
0047-Admin Assistant II	14	3.0	183,395	3.0	203,384
0048-Administrative Assistant III	16	2.0	153,908	2.0	168,605
0145-Accountant V	19	1.0	92,371	1.0	89,505
0500-Assistant State's Attorney	AT	1.0	72,722	1.0	78,147
0556-Law Clerk I	14	1.0	60,653	1.0	66,805
0692-Victim Witness Coordntr III	16	1.0	76,954	1.0	77,205
0907-Clerk V	11	3.0	148,428	3.0	162,096
1112-Systems Analyst III	20	-	0	1.0	106,895
1172-Assistant State's Attorney	AT	54.6	4,952,136	53.6	5,135,927
		66.6	\$5,740,565	66.6	\$6,088,570
35550-Special Litigation, DNA Review & Conviction Integrity					
0047-Admin Assistant II	14	1.0	66,591	2.0	144,069
0254-Business Manager IV	23	1.0	129,018	1.0	135,907
0556-Law Clerk I	14	2.0	112,226	2.0	126,006
0907-Clerk V	11	1.0	40,454	1.0	46,310
1172-Assistant State's Attorney	AT	23.0	2,433,456	23.0	2,449,629
4922-Administrative Assistant I	13	1.0	59,254	1.0	67,947
		29.0	\$2,840,999	30.0	\$2,969,869
35650-Victim Witness					
0028-Program Manager	24	-	0	2.0	180,658
0047-Admin Assistant II	14	1.0	66,591	1.0	72,952
0050-Administrative Assistant IV	18	4.0	343,036	5.0	460,545
0516-Executive Officer	24	1.0	107,681	1.0	109,028
0553-Court Clerk III	16	1.0	71,691	1.0	78,539

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0556-Law Clerk I	14	3.0	175,398	3.0	181,682
0666-Victim Witness Coordinator I	14	5.0	278,254	20.0	1,095,452
0667-Victim Witness Coordinator II	15	16.0	1,117,777	16.0	1,233,084
0907-Clerk V	11	2.0	81,308	1.0	43,611
1112-Systems Analyst III	20	1.0	106,550	1.0	116,728
4922-Administrative Assistant I	13	-	0	1.0	48,473
5205-Deputy Director	24	-	0	1.0	92,138
		34.0	\$2,348,288	53.0	\$3,712,889
35735-Suburban Felony					
0046-Admin Assistant I	12	1.0	57,916	-	0
0047-Admin Assistant II	14	2.0	114,758	2.0	115,069
0051-Administrative Assistant V	20	1.0	101,550	1.0	94,481
0252-Business Manager II	20	1.0	96,928	1.0	104,156
0292-Administrative Analyst II	19	3.0	265,193	3.0	284,976
0552-Court Clerk II	14	1.0	66,591	1.0	72,952
0556-Law Clerk I	14	2.0	128,022	2.0	142,219
0907-Clerk V	11	5.0	221,867	3.0	147,479
1172-Assistant State's Attorney	AT	80.0	8,433,263	79.0	8,938,076
4922-Administrative Assistant I	13	3.0	186,071	7.0	439,935
		99.0	\$9,672,158	99.0	\$10,339,343
35740-Suburban Misdemeanor					
0048-Administrative Assistant III	16	1.0	76,954	1.0	84,302
0142-Accountant II	13	1.0	62,024	1.0	67,947
0251-Business Manager I	18	1.0	84,440	1.0	88,947
0556-Law Clerk I	14	1.0	60,615	1.0	68,011
0907-Clerk V	11	5.0	257,731	1.0	43,611
1172-Assistant State's Attorney	AT	49.0	3,608,298	49.0	3,946,401
4922-Administrative Assistant I	13	-	0	4.0	210,943
		58.0	\$4,150,061	58.0	\$4,510,164
Total Salaries and Positions		1,205.0	\$108,484,193	1,244.0	\$118,686,007
Turnover Adjustment		-	(3,326,564)	-	(6,822,977)
Operating Fund Totals		1,205.0	\$105,157,629	1,244.0	\$111,863,030

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	62.0	2,797,288	43.0	2,115,112
12	9.0	486,463	6.0	348,459
13	17.0	1,012,913	33.0	1,965,589
14	103.0	5,976,925	126.0	7,856,912
15	19.0	1,318,368	20.0	1,528,543
16	21.0	1,505,399	19.0	1,430,559
18	33.0	2,666,291	34.0	3,056,539
19	11.0	974,475	11.0	1,054,582
20	11.0	1,047,308	12.0	1,266,197
21	6.0	609,126	5.0	585,133
22	20.0	2,380,230	21.0	2,561,362
23	7.0	870,013	8.0	1,055,736
24	22.0	2,450,787	24.0	2,824,794
A31	7.0	1,194,448	7.0	1,244,527
A32	1.0	187,402	1.0	197,406
A34	1.0	196,219	1.0	203,639
A35	1.0	181,964	1.0	187,925
AT	768.0	75,782,939	788.0	81,856,114
S	1.0	212,387	1.0	218,546
SA1	48.0	3,209,964	45.0	3,340,955
SA2	37.0	3,423,282	38.0	3,787,380
Total Salaries and Positions	1,205.0	\$108,484,193	1,244.0	\$118,686,007
Turnover Adjustment		- \$(3,326,564)		- \$(6,822,977)
Operating Funds Total	1,205.0	\$105,157,629	1,244.0	\$111,863,030

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	1,945,129	2,313,331	368,201
501165-Planned Salary Adjustment	56,197	-	(56,197)
501225-Planned Benefit Adjustment	197,632	206,934	9,302
501510-Mandatory Medicare Cost	29,077	34,581	5,504
501585-Insurance Benefits	414,292	402,061	(12,231)
Personal Services Total	2,642,327	2,956,906	314,579
Contingencies & Special Purpose			
580050-Cook County Administration	44,980	-	(44,980)
Contingencies & Special Purpose Total	44,980	-	(44,980)
Operating Funds Total	2,687,307	2,956,906	269,599

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
19585-State's Attorney Narcotics Forfeiture					
0047-Admin Assistant II	14	9.0	489,994	9.0	559,410
0048-Administrative Assistant III	16	2.0	132,044	2.0	132,947
0618-Legal Systems Analyst	22	1.0	128,500	1.0	140,774
0666-Victim Witness Coordinator I	14	1.0	42,216	1.0	53,701
0695-Investigator I State's Atty	SA1	5.0	322,475	5.0	373,748
0696-Investigator II SA	SA2	2.0	165,628	2.0	181,933
0907-Clerk V	11	5.0	189,908	5.0	221,267
1172-Assistant State's Attorney	AT	1.0	85,255	2.0	236,833
9064-System Technician II	19	6.0	449,268	6.0	484,264
		32.0	\$2,005,288	33.0	\$2,384,877
Total Salaries and Positions		32.0	\$2,005,288	33.0	\$2,384,877
Turnover Adjustment		-	(60,159)	-	(71,546)
Operating Fund Totals		32.0	\$1,945,129	33.0	\$2,313,331

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	5.0	189,908	5.0	221,267
14	10.0	532,210	10.0	613,111
16	2.0	132,044	2.0	132,947
19	6.0	449,268	6.0	484,264
22	1.0	128,500	1.0	140,774
AT	1.0	85,255	2.0	236,833
SA1	5.0	322,475	5.0	373,748
SA2	2.0	165,628	2.0	181,933
Total Salaries and Positions	32.0	\$2,005,288	33.0	\$2,384,877
Turnover Adjustment	-	\$(60,159)	-	\$(71,546)
Operating Funds Total	32.0	\$1,945,129	33.0	\$2,313,331

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	233,646	157,267	(76,379)
501165-Planned Salary Adjustment	6,524	-	(6,524)
501225-Planned Benefit Adjustment	17,229	17,487	258
501510-Mandatory Medicare Cost	3,388	2,280	(1,107)
501585-Insurance Benefits	745	753	8
Personal Services Total	261,532	177,787	(83,744)
Contingencies & Special Purpose			
580050-Cook County Administration	4,923	3,508	(1,415)
Contingencies & Special Purpose Total	4,923	3,508	(1,415)
Operating Funds Total	266,455	181,295	(85,159)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
19100-SAO Records Automation Fund					
0615-Director Computer Systems SA	24	1.0	131,618	1.0	157,266
0625-Asst to Chief of Adm Svc II	24	1.0	102,028	0.0	1
		2.0	\$233,646	1.0	\$157,267
Total Salaries and Positions		2.0	\$233,646	1.0	\$157,267
Operating Fund Totals		2.0	\$233,646	1.0	\$157,267

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	233,646	1.0	157,267
Total Salaries and Positions	2.0	\$233,646	1.0	\$157,267
Operating Funds Total	2.0	\$233,646	1.0	\$157,267

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	-	844,326	844,326
501165-Planned Salary Adjustment	-	40,994	40,994
501225-Planned Benefit Adjustment	-	115,812	115,812
501510-Mandatory Medicare Cost	-	12,243	12,243
501540-Worker's Compensation	-	13,271	13,271
501585-Insurance Benefits	-	173,988	173,988
501765-Professional Develop/Fees	-	4,212	4,212
Personal Services Total	-	1,204,846	1,204,846
Contractual Service			
520149-Communication Services	-	11,520	11,520
Contractual Service Total	-	11,520	11,520
Supplies & Materials			
530600-Office Supplies	-	2,954	2,954
Supplies & Materials Total	-	2,954	2,954
Capital Equipment and Improvements			
560150-Institutional Supplies	217,426	217,426	0
560220-Computer and Data Processing Supplies	308,909	223,409	(85,500)
Capital Equipment and Improvements Total	526,335	440,835	(85,500)
Contingencies & Special Purpose			
580050-Cook County Administration	-	88,473	88,473
Contingencies & Special Purpose Total	-	88,473	88,473
Operating Funds Total	526,335	1,748,628	1,222,293

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022		2023	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
61442-ARPA - Gun Crime Strategy Unit					
0695-Investigator I State's Atty	SA1	-	0	4.0	267,937
1172-Assistant State's Attorney	AT	-	0	5.0	576,389
		-	\$0	9.0	\$844,326
Total Salaries and Positions		0.0	\$0	9.0	\$844,326
Operating Fund Totals		0.0	\$0	9.0	\$844,326

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
AT	-	-	5.0	576,389
SA1	-	-	4.0	267,937
Total Salaries and Positions	-	-	9.0	\$844,326
Operating Funds Total	-	-	9.0	\$844,326

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	-	18,290,813	18,290,813
Contingencies & Special Purpose Total	-	18,290,813	18,290,813
Operating Funds Total	0	18,290,813	18,290,813

BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

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

SPECIAL APPROPRIATIONS AND FIXED CHARGES

1490 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - CORPORATE	Q-3
1499 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - PUBLIC SAFETY	Q-4
AMERICAN RESCUE PLAN ACT (ARPA) FUND	Q-5
EQUITY FUND SPF	Q-17
TRANSPORTATION FUND	Q-20

SUMMARY OF APPROPRIATIONS

Department and Title	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Corporate Fund			
1490-Fixed Charges and Special Purpose Appropriations	478,253,559	546,774,216	68,520,657
Corporate Fund Total	\$478,253,559	\$546,774,216	\$68,520,657
Public Safety Fund			
1499-Fixed Charges and Special Purpose Appropriations	65,709,517	83,483,170	17,773,653
Public Safety Fund Total	\$65,709,517	\$83,483,170	\$17,773,653
General Funds Total	\$543,963,076	\$630,257,386	\$86,294,310
Total Appropriations	\$543,963,076	\$630,257,386	\$86,294,310

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501165-Planned Salary Adjustment	4,243,908	6,603,393	2,359,485
501585-Insurance Benefits	1,554,289	1,543,582	(10,707)
501765-Professional Develop/Fees	4,500	4,500	0
Personal Services Total	5,802,697	8,151,475	2,348,778
Contractual Service			
520149-Communication Services	15,982,480	9,166,495	(6,815,985)
520209-Food Services	10,000	10,000	0
520239-Media Broadcasting Services	116,030	116,030	0
520259-Postage	2,379,863	2,379,863	0
520485-Graphics and Reproduction Services	21,000	11,000	(10,000)
520609-Advertising and Promotions	-	50,000	50,000
520670-Purchased Services Not Otherwise Classified	850,000	500,000	(350,000)
520725-Loss and Valuation	3,908,798	4,115,488	206,690
520825-Professional Services	22,664,311	20,983,988	(1,680,323)
521005-Professional Legal Expenses	850,000	900,000	50,000
521200-Laboratory Testing and Analysis	528,250	1,150,750	622,500
521300-Special or Coop Programs	5,786,662	4,715,000	(1,071,662)
521530-Non-Capitalizable Project Service Costs	1,000,788	1,015,496	14,708
Contractual Service Total	54,098,182	45,114,110	(8,984,072)
Supplies & Materials			
530170-Institutional Supplies	400,000	500,000	100,000
530635-Books, Periodicals and Publish	10,000	10,474	474
531645-Computer and Data Processing Supplies	86,610	-	(86,610)
Supplies & Materials Total	496,610	510,474	13,864
Operations & Maintenance			
540005-Utilities	22,479,040	24,680,741	2,201,701
540129-Maintenance and Subscription Services	23,822,362	32,783,823	8,961,461
540245-Automotive Operations and Maintenance	5,000,000	5,000,000	0
540345-Property Maintenance and Operations	4,495,892	5,058,761	562,869
Operations & Maintenance Total	55,797,294	67,523,325	11,726,031
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	115,707	68,848	(46,859)
Rental & Leasing Total	115,707	68,848	(46,859)
Contingencies & Special Purpose			
580001-Reserve For Claim	16,183,662	74,094,292	57,910,630
580031-Reimbursement Designated Fund	347,353,918	312,829,464	(34,524,454)
580195-Expenses - External Borrow	33,783,792	48,692,502	14,908,710
580215-Institution Memberships/FE	138,385	150,000	11,615
580235-Public Programs and Events	10,000	10,000	0
580299-General and Contingent NOC	3,029,000	3,030,000	1,000
580379-Appropriation Adjustments	1,500,000	1,955,255	455,255
580419-Appropriation Transfer	25,418,023	67,860,410	42,442,387
580451-Reserve For Flex Spending Prog	235,806	267,232	31,426
Contingencies & Special Purpose Total	427,652,586	508,889,155	81,236,568
Operating Funds Total	543,963,076	630,257,386	86,294,310

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501165-Planned Salary Adjustment	1,020,899	5,338,393	4,317,494
501585-Insurance Benefits	1,094,289	1,083,582	(10,707)
501765-Professional Develop/Fees	4,500	4,500	0
Personal Services Total	2,119,688	6,426,475	4,306,787
Contractual Service			
520149-Communication Services	6,022,808	4,981,859	(1,040,949)
520239-Media Broadcasting Services	116,030	116,030	0
520259-Postage	2,379,863	2,379,863	0
520485-Graphics and Reproduction Services	21,000	11,000	(10,000)
520609-Advertising and Promotions	-	50,000	50,000
520725-Loss and Valuation	3,908,798	4,115,488	206,690
520825-Professional Services	19,282,358	17,493,187	(1,789,171)
521005-Professional Legal Expenses	450,000	500,000	50,000
521200-Laboratory Testing and Analysis	125,000	747,500	622,500
521300-Special or Coop Programs	5,636,662	4,715,000	(921,662)
521530-Non-Capitalizable Project Service Costs	1,000,788	1,015,496	14,708
Contractual Service Total	38,943,307	36,125,423	(2,817,884)
Supplies & Materials			
531645-Computer and Data Processing Supplies	86,610	-	(86,610)
Supplies & Materials Total	86,610	-	(86,610)
Operations & Maintenance			
540129-Maintenance and Subscription Services	23,049,813	32,508,823	9,459,010
540345-Property Maintenance and Operations	3,983,757	4,536,064	552,307
Operations & Maintenance Total	27,033,570	37,044,887	10,011,317
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	115,707	68,848	(46,859)
Rental & Leasing Total	115,707	68,848	(46,859)
Contingencies & Special Purpose			
580001-Reserve For Claim	4,342,581	36,971,709	32,629,128
580031-Reimbursement Designated Fund	345,000,000	311,690,964	(33,309,036)
580195-Expenses - External Borrow	33,783,792	48,692,502	14,908,710
580215-Institution Memberships/FE	138,385	150,000	11,615
580235-Public Programs and Events	10,000	10,000	0
580299-General and Contingent NOC	29,000	30,000	1,000
580379-Appropriation Adjustments	1,000,000	1,455,255	455,255
580419-Appropriation Transfer	25,650,919	68,108,154	42,457,235
Contingencies & Special Purpose Total	409,954,677	467,108,584	57,153,906
Operating Funds Total	478,253,559	546,774,216	68,520,657

1499 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - PUBLIC SAFETY

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501165-Planned Salary Adjustment	3,223,009	1,265,000	(1,958,009)
501585-Insurance Benefits	460,000	460,000	0
Personal Services Total	3,683,009	1,725,000	(1,958,009)
Contractual Service			
520149-Communication Services	9,959,672	4,184,636	(5,775,036)
520209-Food Services	10,000	10,000	0
520670-Purchased Services Not Otherwise Classified	850,000	500,000	(350,000)
520825-Professional Services	3,381,953	3,490,801	108,848
521005-Professional Legal Expenses	400,000	400,000	0
521200-Laboratory Testing and Analysis	403,250	403,250	0
521300-Special or Coop Programs	150,000	-	(150,000)
Contractual Service Total	15,154,875	8,988,687	(6,166,188)
Supplies & Materials			
530170-Institutional Supplies	400,000	500,000	100,000
530635-Books, Periodicals and Publish	10,000	10,474	474
Supplies & Materials Total	410,000	510,474	100,474
Operations & Maintenance			
540005-Utilities	22,479,040	24,680,741	2,201,701
540129-Maintenance and Subscription Services	772,549	275,000	(497,549)
540245-Automotive Operations and Maintenance	5,000,000	5,000,000	0
540345-Property Maintenance and Operations	512,135	522,697	10,562
Operations & Maintenance Total	28,763,724	30,478,438	1,714,714
Contingencies & Special Purpose			
580001-Reserve For Claim	11,841,081	37,122,583	25,281,502
580031-Reimbursement Designated Fund	2,353,918	1,138,500	(1,215,418)
580299-General and Contingent NOC	3,000,000	3,000,000	0
580379-Appropriation Adjustments	500,000	500,000	0
580419-Appropriation Transfer	(232,896)	(247,744)	(14,848)
580451-Reserve For Flex Spending Prog	235,806	267,232	31,426
Contingencies & Special Purpose Total	17,697,909	41,780,571	24,082,662
Operating Funds Total	65,709,517	83,483,170	17,773,653

	Program Description	2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
12355-Countywide	Provides general administrative services (management, payroll, procurement) as well as facilities management/operation, repairs and maintenance.	-	-	-	0
60162-ARPA - Revenue Loss	Use of ARPA SLFRF funds for the provision of government services to the extent of reduction in revenue as determined by Dept. of Treasury calculation for revenue loss.	228.0	100,000,000	44.0	200,777,280
60363-ARPA - Administrative Expenses	ARPA funds for administering the SLFRF program, including costs of consultants to support effective management and oversight, including consultation for ensuring compliance with legal, regulatory, and other requirements.	-	3,185,180	-	8,074,750
60000-ARPA - Program Initiative Investments	ARPA funding to support eligible near-term and transformational initiatives aligned with the County's Policy Roadmap.	-	304,245,162	-	253,152,121
60317-ARPA - Legal Aid and Eviction Prevention	ARPA funding to support the Cook County Legal Aid for Housing and Debt program, which assists residents dealing with eviction, foreclosure, consumer debt, and tax deed issues.	-	625,000	8.0	8,028,109
60521-ARPA - Small Business Assistance	ARPA funding to provide support to small businesses navigating challenges resulting from the pandemic.	-	625,000	-	5,501,135
60437-ARPA - Homeless Shelter Assistance	ARPA funding to support agencies providing shelter and related services to protect the high-risk homeless population during the pandemic.	-	650,000	-	4,000,000
60713-ARPA - Food Security Assistance	ARPA funding to provide food assistance and support the operation of food distribution sites	-	200,000	-	733,840
60824-ARPA - Cook County Early Warning Network	ARPA funding to provide support to manufacturing businesses impacted by the pandemic through a suite of professional services.	-	100,000	-	-
60977-ARPA - Brownfield Remediation	Assess and remediate sites throughout suburban Cook County to promote economic growth and investment through redevelopment.	-	-	2.3	1,959,018
61064-ARPA - County Municipalities Preparedness Planning	Supports County municipalities as they build emergency and continuity planning capabilities and ensure a whole community approach to disasters.	-	-	-	350,000
61161-ARPA - CFSN Expansion	Expands broadband access to municipal anchor institutions in Cook County's south suburbs.	-	-	1.0	3,251,603
61232-ARPA - Tourism Recovery Initiative	Supports the rebuilding of the County's suburban travel, tourism and hospitality sectors.	-	-	-	2,500,000
61315-ARPA - Guaranteed Income Program	Provides recurring monthly unrestricted payments to low-income, COVID-impacted residents to improve participant's long-term economic stability.	-	-	-	20,325,000
61442-ARPA - Gun Crime Strategy Unit	Program will allow the Cook County State's Attorney's Office to expand the reach and efforts of the GCSU in order to help combat gun violence within Chicago.	-	-	9.0	1,307,793
61625-ARPA - Veteran Affairs Expansion	Expansion of the County's Veteran's services, including grant programs to provides financial support for infrastructure needs, and help veteran entrepreneurs start or grow their businesses.	-	-	1.0	1,887,896
61825-ARPA - Abolish Medical Debt	Supports the purchase and retirement of medical debt for income-eligible patients of hospitals located within Cook County who are unable to cover their medical bills.	-	-	-	5,082,046
62179-ARPA - Manufacturing Recovery	Supports the provision of technical assistance and matching project grants to assist manufacturers in addressing identified priorities and needs from the Illinois Manufacturing Excellence Center (IMEC) outreach and survey.	-	-	-	1,665,000
62219-ARPA - Community Conservation Corps	Program to engage youth and adults in a meaningful hands-on conservation job training program that will improve the ecological health of at least 3,000 acres of public open land.	-	-	-	1,345,336
62350-ARPA - Stormwater Management Project	Expands the scope of the existing stormwater management program to include overall responsibility for project implementation.	-	-	-	4,650,000
62642-ARPA - Violence Prevention Portfolio	Supports the expansion of community-based services supporting justice-involved adults and youth, and those at high risk of experiencing violence as either a victim or perpetrator.	-	-	-	28,333,333
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	-	-	6.0	374,834
61912-ARPA - Suburban Cook County Worker Protection Program	Promotes and protects the rights, health and safety of precariously employed workers.	-	-	-	954,247
62410-ARPA - Behavioral Health Support and Expansion	Supports the expansion of integrated behavioral health programming, comprehensive behavioral health services, and professional development to ensure behavioral health professionals are appropriately trained.	-	-	28.0	5,608,040
63077-ARPA - Healthy Homes and Deep Energy Retrofit Residential Properties	Expands the existing household lead remediation programming by expanding Healthy Homes Audits to identify other household health improvements, including electrification, energy retrofitting, and water quality.	-	-	1.4	8,714,278
63201-ARPA - Hyperlocal and In-Home Vaccination Program	Funds vaccination providers to continue mobile clinic and in-home COVID-19 vaccination, and supports associated community engagement and outreach needed to develop and promote vaccination in high risk communities.	-	-	-	2,470,252
62962-ARPA - Electric Vehicle Charging Stations	Expands access to electric vehicle (EV) charging stations throughout Cook County, thus reducing greenhouse gas emissions and stimulating future regional infrastructure planning efforts.	-	-	-	2,165,200
63162-ARPA - Invest in Cook	Grants made available to Cook County municipalities for planning and feasibility studies, engineering, and construction for infrastructure projects.	-	-	-	15,000,000

Program Description	2022		2023	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
63314-ARPA - Cook County Water Affordability Program	-	-	-	14,000,000
63711-ARPA - Opioid Overdose and Substance Use Prevention Initiative	-	-	1.0	1,826,807
63810-ARPA - Sustaining Mental Health Hotline for Suburban Residents	-	-	-	247,500
63962-ARPA - Good Food Purchasing Program	-	-	1.0	892,591
64056-ARPA - Lead Service Pipe Replacement Pilot	-	-	-	2,513,558
64464-Transforming Places	-	-	1.0	116,787
63519-ARPA - Investing in Families and Youth	-	-	0.8	4,869,518
64142-ARPA - Programming for Domestic Violence Victims and Survivors	-	-	-	2,500,000
64242-ARPA - Youth Juvenile Justice Collaborative Expansion	-	-	2.5	2,226,088
62550-ARPA - Land Acquisition Plan	-	-	-	2,225,000
62841-ARPA - HACC Lead Pipe Removal	-	-	-	2,256,715
64310-ARPA - HACC Behavioral Healthcare Specialists	-	-	-	1,925,822
64576-ARPA - South Suburban Household Waste and Satellite Collection	-	-	1.3	1,445,264
64679-ARPA - Businesses Reducing Impact on the Environment (BRITE) Fund	-	-	3.0	2,559,493
64712-ARPA - Food As Medicine	-	-	5.0	742,745
64879-ARPA - Southlands Metals Hub	-	-	-	332,200
65064-ARPA - Public Health Emergency Preparedness Expansion	-	-	6.0	760,982
65121-ARPA - Small Business Grant Program	-	-	-	20,500,000
65350-ARPA - Rain Ready Plan and Implementation	-	-	-	2,100,405
65462-ARPA - Climate Resiliency Plan Development	-	-	0.5	292,553
65564-ARPA - Urban Farming Initiative Gap Analysis Research	-	-	-	120,000
65656-ARPA - Lead Poisoning Prevention Fund	-	-	3.0	1,414,031
65712-ARPA - Healing Hurt People Chicago	-	-	12.0	1,434,707
65842-ARPA - Supporting Education and Employment Development (SEED)	-	-	1.0	630,242
66174-ARPA - Housing for Justice Involved Individuals	-	-	-	7,271,209
66225-ARPA - Cook County Arts and Artists Program	-	-	1.0	1,734,884

	Program Description	2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
63464-ARPA - Municipal Capacity for Capital Improvements	Provides technical assistance to suburban Cook communities to use existing resources and attract funding for critical capital projects, with priority directed at communities disproportionately impacted by COVID-19 or historic disinvestment.	-	-	-	4,528,719
63637-ARPA - Housing for Health	Expands response to CCH and CountyCare patients experiencing housing instability to create clinically appropriate temporary and permanent housing placements after hospital discharge.	-	-	4.0	4,695,137
65262-ARPA - Building Healthy Communities Initiative	Supports community-based organizations in efforts to improve racial and health equity.	-	-	-	4,381,264
66362-ARPA - Residential Renewable Energy Subsidy	Provides financial support for residential renewable energy installations, expanding affordability and accessibility of the benefits of renewable energy for Cook County residents.	-	-	-	828,300
66514-ARPA - Emergency Mortgage Assistance	Provides direct assistance to applicants in need of emergency mortgage assistance who were negatively impacted due to or during the COVID-19 pandemic.	-	-	-	4,157,589
66737-ARPA - Fixed-Site Emergency Shelter	Expands the stock of permanent supportive housing (PSH) with the acquisition or creation of units for households experiencing homelessness with the highest needs.	-	-	2.0	6,591,084
66950-ARPA - Riparian Restoration	Aims to reduce flooding and improve air and water quality by restoring floodplain and associated habitats, developing hydrologic plans, and implementing best management practices.	-	-	-	950,000
67076-ARPA - Resilience Hubs	Creates resilience hubs in three communities in Suburban Cook County, leveraging existing community-managed facilities to enhance sustainability and resilience.	-	-	1.5	1,996,609
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.	-	-	-	2,040,269
67210-ARPA - Cook County Behavioral Health Services	Expands current behavioral health footprint of CCH to offer a robust menu of mental and behavioral health services and improve access to services for County residents.	-	-	34.0	32,289,731
66464-ARPA - Justice Reinvestment Plan	Analyzes historic budgets of Cook County criminal justice agencies to facilitate the implementation of a plan to identify and increase community investments.	-	-	-	750,000
67362-ARPA - Forest Preserves Premium Pay	Grant supporting premium pay for Forest Preserves workers who performed essential work during the COVID-19 public health emergency.	-	-	-	500,000
Total		228.0	409,630,342	181.3	728,858,911

SUMMARY OF APPROPRIATIONS

Department and Title	2022 Approved & Adopted	2023 Approved & Adopted	Difference
11286-American Rescue Plan Act (ARPA) Fund			
1002-Human Rights And Ethics	107,120	-	(107,120)
1007-Revenue	-	143,172	143,172
1008-Risk Management	94,420	-	(94,420)
1009-Enterprise Technology	7,304,395	3,251,603	(4,052,792)
1010-Office of the President	302,740	5,237,700	4,934,959
1011-Office of Chief Admin Officer	402,529	2,578,978	2,176,449
1013-Planning and Development	-	8,631,353	8,631,353
1014-Budget and Management Services	359,327,891	439,460,971	80,133,079
1020-County Comptroller	1,769,816	-	(1,769,816)
1021-Office of the Chief Financial Officer	4,278,820	6,644,440	2,365,620
1022-Contract Compliance	179,281	-	(179,281)
1027-Office of Economic Development	3,557,047	93,850,332	90,293,285
1030-Chief Procurement Officer	2,220,868	-	(2,220,868)
1031-Office of Asset Management	-	6,459,029	6,459,029
1032-Department of Human Resources	8,653,158	5,444,927	(3,208,231)
1033-Department of Labor Relations	220,406	-	(220,406)
1040-County Assessor	1,000,000	-	(1,000,000)
1050-Board of Review	1,083,624	-	(1,083,624)
1070-County Auditor	975,038	200,273	(774,765)
1110-County Clerk	8,823,854	-	(8,823,854)
1160-Building and Zoning	99,000	-	(99,000)
1161-Department of Environment and Sustainability	-	25,147,618	25,147,618
1200-Department of Facilities Management	1,401,487	3,505,386	2,103,899
1205-Justice Advisory Council	-	40,611,817	40,611,817
1250-State's Attorney	526,335	1,748,628	1,222,293
1260-Public Defender	-	1,154,834	1,154,834
1265-Cook County Department of Emergency Management & Regional Security	959,209	456,486	(502,723)
1310-Office of the Chief Judge	1,403,357	4,352,215	2,948,859
1313-Social Service	551,490	-	(551,490)
1335-Clerk of the Circuit Court-Office of Clerk	4,388,458	2,281,518	(2,106,940)
1500-Department of Transportation And Highways	-	19,650,000	19,650,000
4241-Health Services - JTDC	-	227,583	227,583
4890-Health System Administration	-	742,745	742,745
4893-Ambulatory & Community Health Network of Cook County	-	2,036,631	2,036,631
4895-Department of Public Health	-	16,621,098	16,621,098
4897-John H. Stroger Jr, Hospital of Cook County	-	38,419,575	38,419,575
11286-American Rescue Plan Act (ARPA) Fund Total	\$409,630,342	\$728,858,911	\$319,228,569
Total Appropriations	\$409,630,342	\$728,858,911	\$319,228,569

SUMMARY OF POSITIONS

Department and Title	2022 Approved Positions	2023 Approved & Adopted	Difference
11286-American Rescue Plan Act (ARPA) Fund			
1002-Human Rights And Ethics	1.0	-	(1.0)
1007-Revenue	-	1.0	1.0
1008-Risk Management	1.0	-	(1.0)
1009-Enterprise Technology	56.0	1.0	(55.0)
1010-Office of the President	1.0	1.0	-
1011-Office of Chief Admin Officer	1.0	7.0	6.0
1013-Planning and Development	-	2.0	2.0
1014-Budget and Management Services	12.0	-	(12.0)
1020-County Comptroller	15.0	-	(15.0)
1021-Office of the Chief Financial Officer	8.0	-	(8.0)
1022-Contract Compliance	2.0	-	(2.0)
1027-Office of Economic Development	12.0	2.8	(9.2)
1030-Chief Procurement Officer	20.0	-	(20.0)
1032-Department of Human Resources	18.0	-	(18.0)
1033-Department of Labor Relations	2.0	-	(2.0)
1050-Board of Review	9.0	-	(9.0)
1070-County Auditor	8.0	2.0	(6.0)
1161-Department of Environment and Sustainability	-	8.0	8.0
1205-Justice Advisory Council	-	12.0	12.0
1250-State's Attorney	-	9.0	9.0
1260-Public Defender	-	6.0	6.0
1265-Cook County Department of Emergency Management & Regional Security	8.0	1.0	(7.0)
1310-Office of the Chief Judge	23.0	31.5	8.5
1313-Social Service	6.0	-	(6.0)
1335-Clerk of the Circuit Court-Office of Clerk	25.0	-	(25.0)
4241-Health Services - JTDC	-	2.0	2.0
4890-Health System Administration	-	5.0	5.0
4893-Ambulatory & Community Health Network of Cook County	-	19.0	19.0
4895-Department of Public Health	-	21.0	21.0
4897-John H. Stroger Jr. Hospital of Cook County	-	50.0	50.0
11286-American Rescue Plan Act (ARPA) Fund Total	228.0	181.3	(46.7)
Total Positions	228.0	181.3	(46.7)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	18,020,813	16,609,163	(1,411,650)
501165-Planned Salary Adjustment	470,054	10,221,794	9,751,740
501225-Planned Benefit Adjustment	2,337,650	2,337,617	(33)
501510-Mandatory Medicare Cost	246,793	232,793	(14,000)
501540-Worker's Compensation	267,874	268,295	421
501585-Insurance Benefits	4,794,657	4,469,053	(325,604)
501765-Professional Develop/Fees	14,112	25,830	11,718
501835-Transportation and Travel Expenses	-	48,096	48,096
Personal Services Total	26,151,953	34,212,641	8,060,688
Contractual Service			
520149-Communication Services	-	433,236	433,236
520469-Services For Minor/Indigent	-	3,956,665	3,956,665
520485-Graphics and Reproduction Services	-	34,000	34,000
520825-Professional Services	9,346,377	38,352,881	29,006,504
521300-Special or Coop Programs	304,245,162	253,152,121	(51,093,041)
Contractual Service Total	313,591,539	295,928,903	(17,662,637)
Supplies & Materials			
530005-Food Supplies	-	141,316	141,316
530170-Institutional Supplies	-	5,700	5,700
530600-Office Supplies	-	26,432	26,432
530785-Medical, Dental and Laboratory Supplies	-	241,520	241,520
530905-Pharmaceuticals Supplies	-	72,500	72,500
531645-Computer and Data Processing Supplies	-	6,868	6,868
Supplies & Materials Total	-	494,336	494,336
Operations & Maintenance			
540129-Maintenance and Subscription Services	6,143,697	2,436,518	(3,707,179)
540345-Property Maintenance and Operations	-	93,600	93,600
Operations & Maintenance Total	6,143,697	2,530,118	(3,613,579)
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	-	1,454	1,454
550129-Facility and Office Space Rental	-	2,410,810	2,410,810
Rental & Leasing Total	-	2,412,264	2,412,264
Capital Equipment and Improvements			
560100-Property Maintenance and Operations	-	4,815,734	4,815,734
560150-Institutional Supplies	217,426	307,926	90,500
560220-Computer and Data Processing Supplies	8,788,909	697,409	(8,091,500)
560240-Furniture Supplies	-	15,000	15,000
Capital Equipment and Improvements Total	9,006,335	5,836,069	(3,170,266)
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	-	1,452,861	1,452,861
580050-Cook County Administration	-	1,198,512	1,198,512
580165-Grant Disbursements	2,200,000	200,410,180	198,210,180
580379-Appropriation Adjustments	52,536,818	184,383,028	131,846,210
Contingencies & Special Purpose Total	54,736,818	387,444,581	332,707,763
Operating Funds Total	409,630,342	728,858,911	319,228,569

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
60162-ARPA - Revenue Loss					
0019-Deputy Chief Financial Officer	24	1.0	150,858	-	0
0028-Program Manager	24	4.0	355,659	-	0
0036-Chief of Admin Services	23	1.0	115,000	-	0
0048-Administrative Assistant III	16	1.0	46,178	-	0
0056-Project Director	22	4.0	363,983	-	0
0112-Dir of Financial Control III	23	4.0	360,381	1.0	84,198
0127-Auditing Supervisor	23	2.0	187,524	-	0
0132-Field Auditor III	17	3.0	161,691	-	0
0133-Field Auditor IV	19	3.0	213,807	-	0
0137-Field Auditor V	21	-	0	1.0	72,856
0179-Programmer/Analyst II	18	1.0	83,641	-	0
0203-Budget Analyst III	19	3.0	171,669	-	0
0223-Grant Analyst	21	4.0	288,155	-	0
0253-Business Manager III	22	1.0	79,136	-	0
0338-Assessment Analyst IV	22	3.0	228,128	-	0
0365-Appeals Analyst I	18	3.0	156,930	-	0
0743-Manager Classification & Comp	23	1.0	114,464	-	0
0854-Public Information Officer	20	1.0	69,512	-	0
0907-Clerk V	11	23.0	788,451	23.0	962,015
1054-Project Director IV	23	1.0	114,464	-	0
1124-Programmer Analyst III	20	3.0	242,332	-	0
1531-Social Caseworker I	PS1	4.0	214,182	-	0
1533-Social Caseworker III	PS3	2.0	150,409	-	0
2609-Workers Comp Claims Adjuster	20	1.0	62,912	-	0
4894-Compliance Officer	24	1.0	70,558	-	0
5204-Deputy Director	23	1.0	116,683	-	0
5235-Director of Grants Management (County Budget Office)	24	1.0	120,000	-	0
5244-Financial Analyst	21	2.0	138,328	-	0
5379-Labor Relations Assistant	19	1.0	57,223	-	0
5426-Financial Research Analyst IV	22	1.0	79,136	-	0
5427-Dep Bur Chief-Dir of Lbr Rel	24	1.0	163,192	-	0
5520-Accts Payable Specialist III	19	2.0	150,109	-	0
5531-Special Asst for Legal Affairs	24	1.0	100,000	-	0
5557-Director Office Technology	24	1.0	130,000	-	0
5572-Project Coordinator	19	3.0	222,188	-	0
5574-Project Manager	22	2.0	166,558	-	0
5610-Senior Contract Negotiator	21	11.0	857,565	-	0
5611-Contract Negotiator	20	7.0	472,815	-	0
5744-Manager III-CCC	16	19.0	877,384	-	0
5746-Manager V-CCC	18	6.0	313,860	-	0
5818-Executive Assistant I	20	4.0	270,113	-	0
5819-Executive Assistant II	22	1.0	76,043	-	0
5882-Regional Coordinator-DEMRS	23	3.0	280,235	-	0
5902-Technical Security Mgr-DEMRS	24	1.0	79,932	-	0
6004-Accounting Analyst	20	2.0	141,819	-	0

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6005-Senior Accounting Analyst	21	4.0	324,555	-	0
6007-Hearing Officer - BHR	20	1.0	95,657	-	0
6042-Sr Solutions Systems Analyst	23	-	0	1.0	104,258
6058-Field Technician II	21	1.0	104,279	-	0
6119-Information Secur Specialist	21	3.0	305,353	-	0
6141-Solutions Architect	24	4.0	384,300	-	0
6285-Compensation Analyst	20	1.0	74,913	-	0
6357-Data Center Manager	23	1.0	109,984	-	0
6358-Contract Compliance Officer	19	1.0	62,598	-	0
6379-Data Analyst	20	2.0	136,795	-	0
6417-Quality Data Manager	22	1.0	90,534	-	0
6418-Quality Data Analyst	20	1.0	83,639	-	0
6478-Grant Monitor	20	-	0	3.0	198,806
6497-Senior Net Developer	24	4.0	371,750	-	0
6675-Information Security Analyst	20	2.0	169,724	-	0
6691-IT Vendor & Contract Manager	24	1.0	100,000	-	0
6764-Prof Development Specialist	21	2.0	144,077	-	0
6765-ASST DEP DIR-HUMAN RESOURCES	24	2.0	212,280	-	0
6766-LEAD HRIS ANALYST	23	1.0	109,984	-	0
6777-GIS Developer	22	7.0	619,719	-	0
6806-Procurement Manager	22	1.0	92,830	-	0
6861-Business Process Analyst	22	1.0	76,043	-	0
6892-Application Developer-SEIU	22	1.0	90,515	-	0
6894-Appeals Analyst III	20	3.0	188,735	-	0
6908-Application Delivery Manager	23	1.0	125,482	-	0
7003-Org Change Mgmt Lead	24	3.0	295,639	-	0
7010-ERP Business Analyst Proj Mgr	IT1	5.0	481,085	-	0
7012-ERP Project Manager	IT2	4.0	477,751	-	0
7018-Community Engagement Coordinat	17	1.0	61,976	-	0
7361-Network Infrast Architect	23	1.0	96,075	-	0
7439-HRIS Analyst II	22	1.0	76,419	-	0
7954-Ops Improvmt Specialist	19	-	0	2.0	145,712
7974-ERP Bus Analyst Proj Mgr HCM	IT1	1.0	106,074	-	0
8991-Program Analyst	20	1.0	70,909	-	0
8761-Deputy Director of Communications - Econ & Dev	24	1.0	109,984	-	0
8948-Managing Deputy Budget Director	24	1.0	135,000	-	0
8949-Deputy Budget Director	23	1.0	105,683	-	0
9999-TEMPORARY EMPLOYEES	24	9.0	795,232	1.0	115,000
9019-Ops Improvement Specialist II	20	-	0	2.0	160,202
9263-Senior Compliance Plan Analyst	23	1.0	93,762	-	0
9264-Senior Classification & Compensation Analyst	22	1.0	98,561	-	0
9265-Human Resources Recruitment Analyst	20	4.0	272,547	-	0
9266-Workforce Strategy Administrative Analyst	20	1.0	68,137	-	0
9277-Director of Digital Equity	24	1.0	144,483	-	0
9437-Field Auditor IV – County Auditor	19	-	0	1.0	60,278
9431-Senior Performance Management Analyst	22	-	0	1.0	85,041

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
9478-Reentry Services Specialist	17	-	0	2.0	102,773
9479-Violence Prevention Program Specialist	19	-	0	2.0	132,538
9477-Reentry Services Manager	21	-	0	1.0	80,101
9513-Data and Research Director	24	-	0	1.0	80,102
9550-Assistant Grants Management Director	23	-	0	1.0	84,198
9433-Operations Improvement Manager	23	-	0	1.0	90,067
		228.0	\$17,166,271	44.0	\$2,558,145
60317-ARPA - Legal Aid and Eviction Prevention					
1827-Hearing Officer/Chief Judge	21	-	0	1.0	72,856
9485-Foreclosure Counselor	19	-	0	7.0	421,949
		-	\$0	8.0	\$494,805
60977-ARPA - Brownfield Remediation					
0251-Business Manager I	18	-	0	0.3	16,531
1446-Environmental Engineer III	20	-	0	2.0	182,387
		-	\$0	2.3	\$198,918
61161-ARPA - CFSN Expansion					
9999-TEMPORARY EMPLOYEES	24	-	0	1.0	128,125
		-	\$0	1.0	\$128,125
61442-ARPA - Gun Crime Strategy Unit					
0695-Investigator I State's Atty	SA1	-	0	4.0	267,937
1172-Assistant State's Attorney	AT	-	0	5.0	576,389
		-	\$0	9.0	\$844,326
61625-ARPA - Veteran Affairs Expansion					
9999-TEMPORARY EMPLOYEES	24	-	0	1.0	61,500
		-	\$0	1.0	\$61,500
62742-ARPA - Community Defense Center					
9999-TEMPORARY EMPLOYEES	24	-	0	6.0	324,000
		-	\$0	6.0	\$324,000
62410-ARPA - Behavioral Health Support and Expansion					
0253-Business Manager III	22	-	0	2.0	187,924
0293-Administrative Analyst III	21	-	0	1.0	72,856
2024-Public Health Educator III	19	-	0	1.0	78,252
6651-Ambulatory Clinic Manager	23	-	0	1.0	84,198
6738-Psychiatric Social Worker	20	-	0	9.0	617,036
7032-Clerk V - Bilingual	11	-	0	2.0	87,223
8932-Grant Administration Manager	23	-	0	1.0	84,198
9999-TEMPORARY EMPLOYEES	24	-	0	2.0	149,913
9252-Psychiatric Social Worker, Bilingual	20	-	0	2.0	132,538
9294-Social Services Coordinator-ACHN	17	-	0	4.0	205,546
9430-Community Mobilization Coordinator	21	-	0	2.0	145,712
9507-Monitoring and Evaluation Coordinator	21	-	0	1.0	72,856
		-	\$0	28.0	\$1,918,252
63077-ARPA - Healthy Homes and Deep Energy Retrofit Residential Properties					
0251-Business Manager I	18	-	0	0.4	22,041
9256-Public Health Educator III, Bilingual	12	-	0	1.0	78,252
		-	\$0	1.4	\$100,293

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022		2023	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
63711-ARPA - Opioid Overdose and Substance Use Prevention Initiative					
9999-TEMPORARY EMPLOYEES	24	-	0	1.0	61,500
		-	\$0	1.0	\$61,500
63962-ARPA - Good Food Purchasing Program					
9999-TEMPORARY EMPLOYEES	24	-	0	1.0	76,875
		-	\$0	1.0	\$76,875
64464-Transforming Places					
6740-Economic Development Program Manager	23	-	0	1.0	95,853
		-	\$0	1.0	\$95,853
63519-ARPA - Investing in Families and Youth					
6740-Economic Development Program Manager	23	-	0	0.8	76,682
		-	\$0	0.8	\$76,682
64242-ARPA - Youth Juvenile Justice Collaborative Expansion					
0051-Administrative Assistant V	20	-	0	0.5	33,134
7922-Comm Bsd Soc Wrkr Care Coord, Juv Just	19	-	0	2.0	143,990
		-	\$0	2.5	\$177,124
64576-ARPA - South Suburban Household Waste and Satellite Collection					
0251-Business Manager I	18	-	0	0.3	16,531
1446-Environmental Engineer III	20	-	0	1.0	91,193
		-	\$0	1.3	\$107,724
64679-ARPA - Businesses Reducing Impact on the Environment (BRITE) Fund					
1446-Environmental Engineer III	20	-	0	2.0	182,387
8835-Community Outreach Coordinator	19	-	0	1.0	60,278
		-	\$0	3.0	\$242,665
64712-ARPA - Food As Medicine					
2137-Dietician II	16	-	0	2.0	125,291
9999-TEMPORARY EMPLOYEES	24	-	0	1.0	138,375
9269-Community Resource Navigator	14	-	0	2.0	103,027
		-	\$0	5.0	\$366,692
65064-ARPA - Public Health Emergency Preparedness Expansion					
0253-Business Manager III	22	-	0	1.0	93,962
6251-Assistant Program Coordinator - CHHS	18	-	0	1.0	62,109
9999-TEMPORARY EMPLOYEES	24	-	0	4.0	318,240
		-	\$0	6.0	\$474,311
65462-ARPA - Climate Resiliency Plan Development					
7027-Env&Sustain Init Prog Mgr	23	-	0	0.5	42,099
		-	\$0	0.5	\$42,099
65656-ARPA - Lead Poisoning Prevention Fund					
0907-Clerk V	11	-	0	1.0	59,243
8779-Lead Risk Assessor	17	-	0	2.0	122,554
		-	\$0	3.0	\$181,796
65712-ARPA - Healing Hurt People Chicago					
0293-Administrative Analyst III	21	-	0	1.0	72,856
9999-TEMPORARY EMPLOYEES	24	-	0	5.0	366,484
9269-Community Resource Navigator	14	-	0	1.0	41,469
9467-Trauma Intervention Specialist, Clinical License	20	-	0	2.0	132,538

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022 Approved & Adopted		2023 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
9538-Trauma Intervention Specialist	19	-	0	3.0	180,835
		-	\$0	12.0	\$794,182
65842-ARPA - Supporting Education and Employment Development (SEED)					
9999-TEMPORARY EMPLOYEES	24	-	0	1.0	63,550
		-	\$0	1.0	\$63,550
66225-ARPA - Cook County Arts and Artists Program					
6740-Economic Development Program Manager	23	-	0	1.0	95,853
		-	\$0	1.0	\$95,853
63637-ARPA - Housing for Health					
9999-TEMPORARY EMPLOYEES	24	-	0	4.0	396,600
		-	\$0	4.0	\$396,600
66737-ARPA - Fixed-Site Emergency Shelter					
9999-TEMPORARY EMPLOYEES	24	-	0	2.0	190,000
		-	\$0	2.0	\$190,000
67076-ARPA - Resilience Hubs					
7027-Env&Sustain Init Prog Mgr	23	-	0	0.5	42,099
9999-TEMPORARY EMPLOYEES	24	-	0	1.0	84,198
		-	\$0	1.5	\$126,298
67210-ARPA - Cook County Behavioral Health Services					
0051-Administrative Assistant V	20	-	0	1.0	66,269
0295-Administrative Analyst V	23	-	0	1.0	135,907
0416-Communications Manager	23	-	0	1.0	135,907
1941-Clinical Nurse I	FA	-	0	2.0	221,366
3990-APN-Nurse Practitioner	FF	-	0	2.0	286,395
4826-Health Advocate - Inpatient	11	-	0	4.0	221,836
5925-Psychologist-Ambulatory	PSY	-	0	4.0	557,240
6738-Psychiatric Social Worker	20	-	0	2.0	218,587
6794-Recruit&Select Analyst (RWDSU)	18	-	0	1.0	101,712
8039-Dir of Health Info Mgmt	24	-	0	1.0	153,750
8932-Grant Administration Manager	23	-	0	2.0	271,814
8178-Senior Behavioral Health Officer	24	-	0	1.0	238,000
8186-Chief Behavioral Health Officer	K12	-	0	1.0	375,000
9999-TEMPORARY EMPLOYEES	24	-	0	10.0	1,204,375
9032-Director of Operations, Correctional Health Services	24	-	0	1.0	153,750
		-	\$0	34.0	\$4,341,910
Total Salaries and Positions		228.0	\$17,166,271	181.3	\$14,540,079
Operating Fund Totals		228.0	\$17,166,271	181.3	\$14,540,079

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	23.0	788,451	30.0	1,330,316
12	-	-	1.0	78,252
14	-	-	3.0	144,496
16	20.0	923,562	2.0	125,291
17	4.0	223,667	8.0	430,872
18	10.0	554,430	3.0	218,924
19	13.0	877,594	19.0	1,223,832
20	34.0	2,420,558	26.5	2,015,077
21	27.0	2,162,313	8.0	590,094
22	25.0	2,137,606	4.0	366,927
23	19.0	1,929,723	13.8	1,427,333
24	37.0	3,718,868	45.0	4,304,338
AT	-	-	5.0	576,389
FA	-	-	2.0	221,366
FF	-	-	2.0	286,395
K12	-	-	1.0	375,000
PS1	4.0	214,182	-	-
PS3	2.0	150,409	-	-
PSY	-	-	4.0	557,240
SA1	-	-	4.0	267,937
IT1	6.0	587,159	-	-
IT2	4.0	477,751	-	-
Total Salaries and Positions	228.0	\$17,166,271	181.3	\$14,540,079
Operating Funds Total	228.0	\$17,166,271	181.3	\$14,540,079

	Program Description	2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	-	39,830,242	-	0
39001-JAC Violence Prevention Grants	Services and related initiatives focused on addressing community and individual violence and its impact, particularly as experienced by people involved with the criminal justice system.	-	8,735,000	-	4,850,455
39002-JAC Recidivism Reduction Grants	Services and related initiatives focused on supporting the successful behavior change and well-being of individuals involved in the criminal justice system who are living in the community, but whose continued liberty remains in jeopardy based upon the nature of their system involvement.	-	600,000	-	-
39003-JAC Restorative Justice Grants	Services and related initiatives focused on providing individuals and communities alternatives to justice system involvement to address harm and trauma through restorative justice principles and practices.	-	240,000	-	-
39004-JAC Returning Residents Grants	Services and related initiatives focused on identifying and meeting basic safety and wellness needs for individuals involved with the criminal justice system who are returning to community from secure facilities or other institutional settings.	-	4,000,000	-	0
39005-JAC Emerging Adults Grants	Services and related initiatives focused on holistic, developmentally appropriate supports in areas of education and employment as well as behavioral and physical health for individuals involved in the criminal justice system ages 16 to 26.	-	1,000,000	-	-
39006-Equity in Grantmaking	Services and initiatives focused on comprehensive equity-centered grantmaking strategies to promote equitable access to resources for community-based organizations in marginalized neighborhoods.	-	-	-	7,830,242
39007-Cannabis Business Development	Initiatives focused on support for cannabis-related businesses owned by Social Equity applicants residing in Cook County, including economic development and restorative programs aimed at improving disproportionately impacted areas in Cook County.	-	-	-	2,000,000
39008-CCLBA Affordable Housing	Services and initiatives focused on increasing affordable housing stock and economic opportunity in systemically disadvantaged communities through legislation, optimization of vacant property judicial procedures, and community planning.	-	-	-	5,000,000
64464-Transforming Places	Supports transforming disinvested communities by building capacity and neighborhood networks that support local initiatives and work to attract additional federal, state, and philanthropic dollars.	-	-	-	15,000,000
67164-Community Information Exchange	Develops a Community Information Exchange (CIE) for Suburban Cook County and the City of Chicago to enhance the 211 system, facilitating networks of health, behavioral health, and social service providers to share information and coordinate services.	-	-	-	10,000,000
Total		0.0	54,405,242	0.0	44,680,697

SUMMARY OF APPROPRIATIONS

Department and Title	2022 Approved & Adopted	2023 Approved & Adopted	Difference
11287-Equity Fund SPF			
1010-Office of the President	39,830,242	7,830,242	(32,000,000)
1027-Office of Economic Development	-	27,000,000	27,000,000
1205-Justice Advisory Council	14,575,000	4,850,455	(9,724,545)
1586-Land Bank Authority	-	5,000,000	5,000,000
11287-Equity Fund SPF Total	\$54,405,242	\$44,680,697	\$(9,724,545)
Total Appropriations	\$54,405,242	\$44,680,697	\$(9,724,545)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Contractual Service			
520825-Professional Services	-	452,108	452,108
521300-Special or Coop Programs	54,405,242	50,000,000	(4,405,242)
Contractual Service Total	54,405,242	50,452,108	(3,953,134)
Contingencies & Special Purpose			
580165-Grant Disbursements	-	23,547,892	23,547,892
580419-Appropriation Transfer	-	(29,319,303)	(29,319,303)
Contingencies & Special Purpose Total	-	(5,771,411)	(5,771,411)
Operating Funds Total	54,405,242	44,680,697	(9,724,545)

	Program Description	2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
17994-Transportation Purposes, Expenses, Safety, and Administration	Transportation Purposes, Expenses, Safety, and Administration Expenditures pursuant to Art. IX, §11 of the Illinois Constitution and the County's Analysis of Safe Roads Amendment Expenditures Report.	-	-	-	237,450,000
Total		0.0	0	0.0	237,450,000

SUMMARY OF APPROPRIATIONS

Department and Title	2022 Approved & Adopted	2023 Approved & Adopted	Difference
11289-Transportation Fund			
1231-Police Department	-	32,130,417	32,130,417
1232-Community Corrections Department	-	10,446,498	10,446,498
1239-Department of Corrections	-	107,302,918	107,302,918
1250-State's Attorney	-	18,290,813	18,290,813
1260-Public Defender	-	12,382,536	12,382,536
1280-Adult Probation Dept.	-	5,878,930	5,878,930
1300-Judiciary	-	2,437,243	2,437,243
1310-Office of the Chief Judge	-	8,930,544	8,930,544
1313-Social Service	-	1,757,121	1,757,121
1326-Juvenile Probation	-	8,164,196	8,164,196
1335-Clerk of the Circuit Court-Office of Clerk	-	18,343,516	18,343,516
1440-Juvenile Temporary Detention Center	-	11,385,270	11,385,270
11289-Transportation Fund Total	-	\$237,450,000	\$237,450,000
Total Appropriations	\$0	\$237,450,000	\$237,450,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	2023 Approved & Adopted	Difference
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	-	237,450,000	237,450,000
Contingencies & Special Purpose Total	-	237,450,000	237,450,000
Operating Funds Total	0	237,450,000	237,450,000

Toni Preckwinkle
President,
Cook County Board of Commissioners

John P. Daley
Chairman, Committee on Finance

Tanya S. Anthony
Chief Financial Officer

Annette C.M. Guzman
Budget Director

Brandon Johnson
1st District Commissioner

Dennis Deer
2nd District Commissioner

Bill Lowry
3rd District Commissioner

Stanley Moore
4th District Commissioner

Monica Gordon
5th District Commissioner

Donna Miller
6th District Commissioner

Alma E. Anaya
7th District Commissioner

Anthony Quezada
8th District Commissioner

Maggie Trevor
9th District Commissioner

Bridget Gainer
10th District Commissioner

John P. Daley
11th District Commissioner

Bridget Degnen
12th District Commissioner

Josina Morita
13th District Commissioner

Scott R. Britton
14th District Commissioner

Kevin B. Morrison
15th District Commissioner

Frank J. Aguilar
16th District Commissioner

Sean M. Morrison
17th District Commissioner

www.cookcountyil.gov/Budget