



FISCAL **2024**

COOK COUNTY  
**APPROPRIATION BILL**

---

**VOLUME 2**

Department Line Item



**TONI PRECKWINKLE**

PRESIDENT, COOK COUNTY BOARD OF  
COMMISSIONERS

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

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

## 1010 OFFICE OF THE PRESIDENT } DEPARTMENT NAME

DEPARTMENT NUMBER

### DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2023		2024		Difference
	Approved & Adopted		Approved & Adopted		
<b>Personal Services</b>					
501005-Salaries and Wages of Employees With Benefits		4,449,054		4,751,094	302,039
501510-Mandatory Medicare Cost		68,140		73,328	5,188
501585-Insurance Benefits		414,699		471,291	56,591
501765-Professional Develop/Fees		120,000		142,620	22,620
501835-Transportation and Travel Expenses		45,000		54,930	9,930
<b>Personal Services Total</b>		<b>\$5,096,894</b>		<b>\$5,493,262</b>	<b>\$396,368</b>
<b>Contractual Service</b>					
520149-Communication Services		21,818		30,705	8,887
520259-Postage		400		400	0
520485-Graphics and Reproduction Services		5,000		10,000	5,000
520825-Professional Services		950,000		1,575,000	625,000
521300-Special or Coop Programs		12,584		-	(12,584)
<b>Contractual Service Total</b>		<b>\$989,802</b>		<b>\$1,616,105</b>	<b>\$626,303</b>

APPROPRIATION CODE

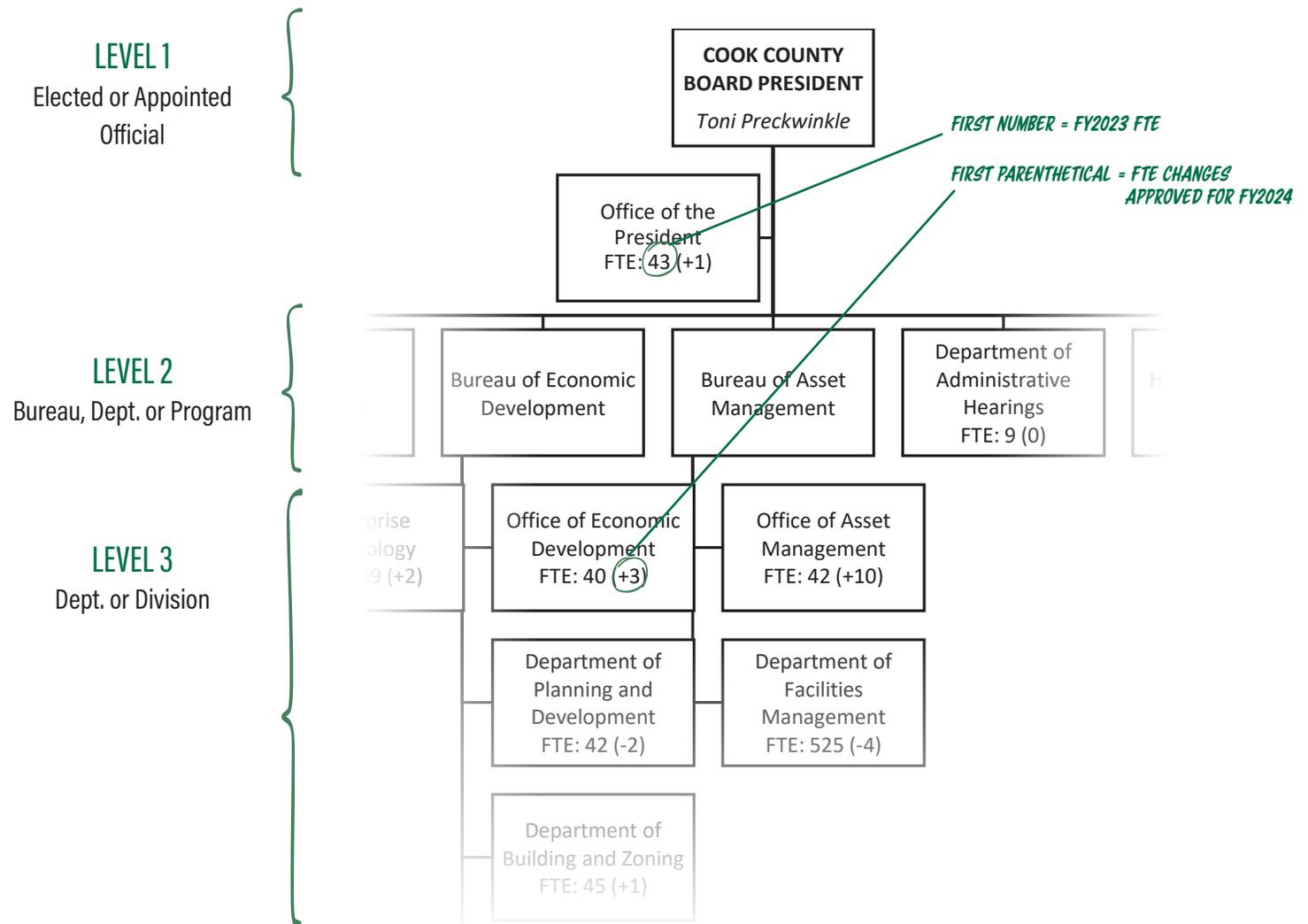
### PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2023		2024		Approved	
		FTE Pos.	Salaries	FTE Pos.	& Adopted Salaries		
<b>16895-Office of the President</b>							
0013-Pres Board of County Commissio	S	1.0	187,000	1.0	192,610		
0048-Administrative Assistant III	16	1.0	48,645	1.0	62,845		
0253-Business Manager III	22	1.0	90,284	1.0	89,995		
1031-Special Assistant	24	0.0	1	-	-		
4770-Chief of Staff	24	1.0	220,144	1.0	232,969		
4771-Deputy Chief of Staff	24	4.0	642,135	4.0	675,372		
5574-Project Manager	22	1.0	103,915	1.0	108,628		
6236-Aide to the President	22	1.0	112,172	1.0	121,098		
6237-Aide to the Chief of Staff	22	1.0	95,853	1.0	89,995		
6238-Aide to the Dep Chf of Staff	20			1.0	83,009		
8614-Data Analyst	18			1.0	73,478		
8757-Dir of Equity & Inclusion	24			1.0	132,114		
8758-Director of Policy	24			1.0	127,339		
9999-TEMPORARY EMPLOYEES	24	2.0	184,694	3.0	312,124		
9187-Director of Property Assessment & Tax Policy	24	1.0	145,294	1.0	153,758		
9397-Director of Administration - President's Office	24	1.0	115,057	1.0	121,759		
9365-Racial Equity Coordinator	20	1.0	66,269	1.0	75,956		
9429-Aide to the Deputy Chief of Staff (Comms/IGA)	21	1.0	76,201	1.0	79,128		
9469-Policy Analyst	21	2.0	168,962	2.0	179,415		
9584-Tax Policy Analyst	22	1.0	80,101	1.0	86,478		
9942-Deputy Chief of Staff - Diversity, Equity, and Inclusion	24	-	-	1.0	167,424		
		<b>24.0</b>	<b>\$2,729,506</b>	<b>26.0</b>	<b>\$3,165,495</b>		

# HOW TO READ ORGANIZATIONAL CHARTS

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

The first number represents the FY2023 appropriated FTE count, and the second number represents the change in FTE count approved in FY2024 adopted budget.



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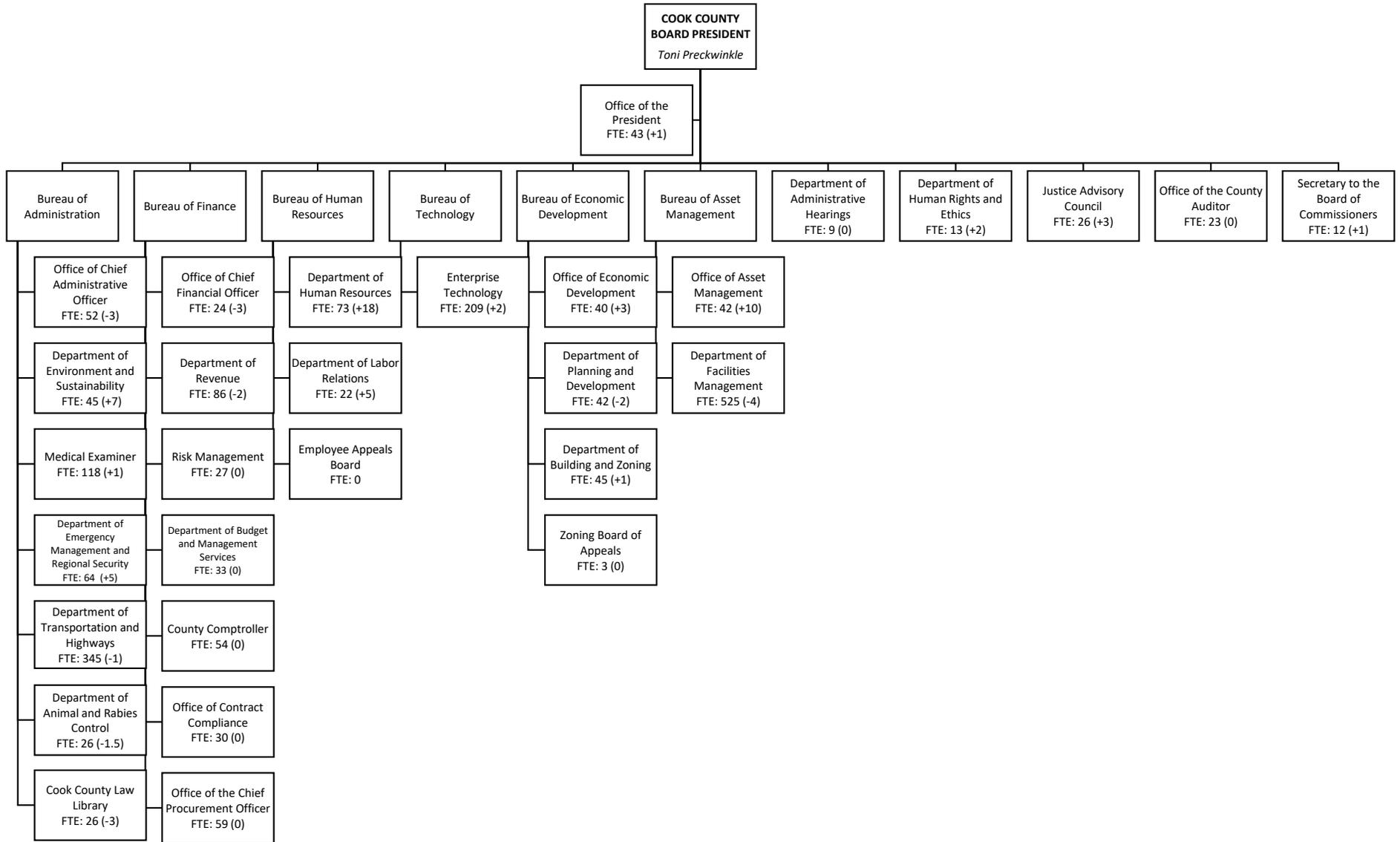
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## SUMMARY OF APPROPRIATIONS

Department and Title	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1010-Office of the President	6,194,664	7,201,972	1,007,308
<b>Corporate Fund Total</b>	<b>\$6,194,664</b>	<b>\$7,201,972</b>	<b>\$1,007,308</b>
<b>Public Safety Fund</b>			
1205-Justice Advisory Council	1,396,471	2,871,457	1,474,986
<b>Public Safety Fund Total</b>	<b>\$1,396,471</b>	<b>\$2,871,457</b>	<b>\$1,474,986</b>
<b>General Funds Total</b>	<b>\$7,591,135</b>	<b>\$10,073,429</b>	<b>\$2,482,294</b>
<b>Special Purpose Funds</b>			
11284-COVID-19 Federal Programs	-	20,002,354	20,002,354
11286-American Rescue Plan Act (ARPA) Fund	45,849,517	42,062,071	(3,787,446)
11287-Equity Fund SPF	12,680,697	77,653,913	64,973,216
11601-Infrastructure and equipment fund	-	36,533	36,533
<b>Special Purpose Funds Total</b>	<b>\$58,530,214</b>	<b>\$139,754,871</b>	<b>\$81,224,657</b>
<b>Restricted</b>			
G53866-Grant 2020 JAC Innov Reentry Initiat: Bldg Sys Cap & Test Strat to Recid	1,850,000	462,500	(1,387,500)
G54041-Grant 2021 JAC R3 - Suburban Services	-	600,000	600,000
G54335-Grant 2021 JAC SJC Racial Equity Cohort	250,000	122,650	(127,350)
G54374-Grant 2021 JAC Justice Assistance Grant	513,256	531,256	18,000
<b>Restricted Total</b>	<b>\$2,613,256</b>	<b>\$1,716,406</b>	<b>\$(896,850)</b>
<b>Total Appropriations</b>	<b>\$68,734,604</b>	<b>\$151,544,706</b>	<b>\$82,810,102</b>

## SUMMARY OF POSITIONS

Department and Title	2023 Approved Positions	2024 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1010-Office of the President	42.0	43.0	1.0
<b>Corporate Fund Total</b>	<b>42.0</b>	<b>43.0</b>	<b>1.0</b>
<b>Public Safety Fund</b>			
1205-Justice Advisory Council	14.0	29.0	15.0
<b>Public Safety Fund Total</b>	<b>14.0</b>	<b>29.0</b>	<b>15.0</b>
<b>General Funds</b>	<b>56.0</b>	<b>72.0</b>	<b>16.0</b>
<b>Special Purpose Funds</b>			
11286-American Rescue Plan Act (ARPA) Fund	13.0	1.0	(12.0)
<b>Special Purpose Funds Total</b>	<b>13.0</b>	<b>1.0</b>	<b>(12.0)</b>
<b>Special Revenue Fund Total</b>	<b>13.0</b>	<b>1.0</b>	<b>(12.0)</b>
<b>Total Positions</b>	<b>69.0</b>	<b>73.0</b>	<b>4.0</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	5,610,620	7,216,838	1,606,218
501510-Mandatory Medicare Cost	86,047	111,039	24,992
501585-Insurance Benefits	578,214	619,278	41,064
501765-Professional Develop/Fees	127,000	155,120	28,120
501835-Transportation and Travel Expenses	45,250	72,930	27,680
<b>Personal Services Total</b>	<b>\$6,447,132</b>	<b>\$8,175,206</b>	<b>\$1,728,074</b>
<b>Contractual Service</b>			
520149-Communication Services	28,886	43,643	14,757
520259-Postage	400	400	-
520485-Graphics and Reproduction Services	6,000	12,000	6,000
520825-Professional Services	950,000	1,640,000	690,000
521300-Special or Coop Programs	12,584	-	(12,584)
<b>Contractual Service Total</b>	<b>\$997,870</b>	<b>\$1,696,043</b>	<b>\$698,173</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	1,500	1,000	(500)
530600-Office Supplies	14,800	18,000	3,200
530635-Books, Periodicals and Publish	16,263	17,822	1,559
<b>Supplies &amp; Materials Total</b>	<b>\$32,563</b>	<b>\$36,822</b>	<b>\$4,259</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	14,288	20,914	6,626
540345-Property Maintenance and Operations	72,563	91,725	19,162
<b>Operations &amp; Maintenance Total</b>	<b>\$86,851</b>	<b>\$112,639</b>	<b>\$25,788</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	11,719	12,719	1,000
<b>Rental &amp; Leasing Total</b>	<b>\$11,719</b>	<b>\$12,719</b>	<b>\$1,000</b>
<b>Contingencies &amp; Special Purpose</b>			
580235-Public Programs and Events	15,000	40,000	25,000
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$15,000</b>	<b>\$40,000</b>	<b>\$25,000</b>
<b>Operating Funds Total</b>	<b>\$7,591,135</b>	<b>\$10,073,429</b>	<b>\$2,482,294</b>

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	941,266	78,605	(862,661)
501225-Planned Benefit Adjustment	123,213	10,289	(112,924)
501510-Mandatory Medicare Cost	12,158	1,140	(11,018)
501540-Worker's Compensation	14,119	1,179	(12,940)
501585-Insurance Benefits	265,817	22,799	(243,018)
501765-Professional Develop/Fees	-	12,934	12,934
501835-Transportation and Travel Expenses	-	7,500	7,500
<b>Personal Services Total</b>	<b>\$1,356,574</b>	<b>\$134,446</b>	<b>\$(1,222,128)</b>
<b>Contractual Service</b>			
520825-Professional Services	1,352,108	18,354,500	17,002,392
521300-Special or Coop Programs	18,000,000	15,000,000	(3,000,000)
<b>Contractual Service Total</b>	<b>\$19,352,108</b>	<b>\$33,354,500</b>	<b>\$14,002,392</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	-	5,000	5,000
<b>Supplies &amp; Materials Total</b>	<b>-</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>Capital Equipment and Improvements</b>			
560220-Computer and Data Processing Supplies	-	36,533	36,533
<b>Capital Equipment and Improvements Total</b>	<b>-</b>	<b>\$36,533</b>	<b>\$36,533</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	6,355	7,860	1,505
580165-Grant Disbursements	67,134,480	91,017,119	23,882,639
580235-Public Programs and Events	-	342,500	342,500
580379-Appropriation Adjustments	-	31,454,000	31,454,000
580419-Appropriation Transfer	(29,319,303)	(16,597,087)	12,722,216
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$37,821,532</b>	<b>\$106,224,392</b>	<b>\$68,402,860</b>
<b>Operating Funds Total</b>	<b>\$58,530,214</b>	<b>\$139,754,871</b>	<b>\$81,224,657</b>

## MISSION

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

## MANDATES

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

## OPERATIONAL HIGHLIGHTS: 2023 INITIATIVES AND OUTCOMES

The Cook County Medical Debt Relief Initiative (MDRI) has been a successful and game-changing program for many residents. Currently, the program is on target to retire over \$250M in medical debt this calendar year. MDRI has been operational since the fall of 2022, and to date, purchased medical debt from two healthcare providers totaling approximately \$80M for eligible residents in Cook County. MDRI is a signature American Rescue Plan Act (ARPA) program and one of the transforming pieces in President Preckwinkle's administration.

## OPERATIONAL OPPORTUNITIES: 2024 INITIATIVES AND GOALS

### POLICY ROADMAP 2024-2027

The Policy Roadmap is the County's strategic plan, which outlines a framework for its policy and program priorities. The new roadmap, to be released in December, reaffirms the County's commitment to advancing racial equity and implementing strategies that support communities in being healthy, vital, sustainable, connected, and safe and thriving.

### PROPERTY ASSESSMENT AND TAX WORKING GROUP

Cook County Property Tax stakeholders and their staff will collaborate on identifying and alleviating operational challenges within the property tax system. A working group will engage researchers in studying opportunities and developing workstreams for reform. The shared goal is to ensure that the property assessment and tax system produces predictable, accurate, fair, and equitable results in a timely and efficient manner.

### EQUITY IN GRANTMAKING

An Equity Fund Taskforce recommendation was advanced to reduce barriers for community-based organizations to become recipients of county grants. This initiative will identify best practices and encourage OUP to help organizations build capacity and access funding opportunities. These practices include providing grants, advance payment options, coaching support, and a shortened application process.

**BUDGET HIGHLIGHTS**

- The President’s Office will continue prioritizing the filling of existing vacancies to support the FY2024 policy and operational goals, including its ARPA and Equity Fund Initiatives.

Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Corporate Fund	3,602	4,376	6,195	7,202
Special Purpose Funds	-	40,133	13,068	48,789
<b>Total Funds</b>	<b>\$3,602</b>	<b>\$44,509</b>	<b>\$19,263</b>	<b>\$55,991</b>
Expenditures by Type				
Personnel	3,032	4,106	5,253	5,628
Non Personnel	570	40,403	14,010	50,363
<b>Total Funds</b>	<b>\$3,602</b>	<b>\$44,509</b>	<b>\$19,263</b>	<b>\$55,991</b>
<b>FTE Positions</b>	<b>24.0</b>	<b>32.0</b>	<b>43.0</b>	<b>44.0</b>

Program Description	2023		2024		
	FTE Pos.	Adopted	FTE Pos.	Adopted	
10155-Administration	Supervises departmental operations and manages administrative functions.	1.0	111,925	1.0	27,428,965
15540-Legal and Legislative Affairs	Manages and legal and legislative affairs for the President. Provides legal counsel to the President and advances legislation as well as policy positions in local, state and federal government.	9.0	1,097,085	9.0	1,146,347
16895-Office of the President	Oversees the operations of all Offices Under the President.	24.0	4,044,570	26.0	5,141,742
18350-Public Affairs	Manages community, public relations and media affairs.	8.0	941,083	7.0	796,332
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	-	15,000,000
39011-Equitable Community Outreach	Conducting community outreach to residents and other stakeholders across Cook County in an effort to increase engagement in Commissioner’s districts and in the Offices under the President by hosting resident focused events, purchasing promotional items for outreach activities and through the implementation of the first Community Compensation policy.	-	-	-	92,500
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	155,653	-	-
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	-	5,153,784
66064-ARPA - Digital Equity Planning	Supports municipalities with little or no digital policy, through a series of workshops and technical assistance to build digital capacity and create a common set of digital equity principles.	-	-	1.0	797,306
66861-ARPA - Broadband Expansion at HACC Properties	Upgrades broadband internet connection at Housing Authority-managed properties countywide with network infrastructure improvements (e.g. last-mile fiber connections), Wi-Fi installations in common areas, and improvements to community.	-	-	-	397,553
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	-	-	-	36,533
<b>Total</b>		<b>43.0</b>	<b>\$19,262,605</b>	<b>44.0</b>	<b>\$55,991,061</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	4,449,054	4,751,094	302,039
501510-Mandatory Medicare Cost	68,140	73,328	5,188
501585-Insurance Benefits	414,699	471,291	56,591
501765-Professional Develop/Fees	120,000	142,620	22,620
501835-Transportation and Travel Expenses	45,000	54,930	9,930
<b>Personal Services Total</b>	<b>\$5,096,894</b>	<b>\$5,493,262</b>	<b>\$396,368</b>
<b>Contractual Service</b>			
520149-Communication Services	21,818	30,705	8,887
520259-Postage	400	400	-
520485-Graphics and Reproduction Services	5,000	10,000	5,000
520825-Professional Services	950,000	1,575,000	625,000
521300-Special or Coop Programs	12,584	-	(12,584)
<b>Contractual Service Total</b>	<b>\$989,802</b>	<b>\$1,616,105</b>	<b>\$626,303</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	10,000	10,000	-
530635-Books, Periodicals and Publish	15,789	17,217	1,428
<b>Supplies &amp; Materials Total</b>	<b>\$25,789</b>	<b>\$27,217</b>	<b>\$1,428</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	9,673	14,692	5,019
540345-Property Maintenance and Operations	46,810	-	(46,810)
<b>Operations &amp; Maintenance Total</b>	<b>\$56,483</b>	<b>\$14,692</b>	<b>\$(41,791)</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	10,696	10,696	-
<b>Rental &amp; Leasing Total</b>	<b>\$10,696</b>	<b>\$10,696</b>	<b>-</b>
<b>Contingencies &amp; Special Purpose</b>			
580235-Public Programs and Events	15,000	40,000	25,000
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$15,000</b>	<b>\$40,000</b>	<b>\$25,000</b>
<b>Operating Funds Total</b>	<b>\$6,194,664</b>	<b>\$7,201,972</b>	<b>\$1,007,308</b>

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

Job Code/Title	Grade	2023		2024	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10155-Administration</b>					
9277-Director of Digital Equity	24	1.0	116,438	1.0	123,221
		<b>1.0</b>	<b>\$116,438</b>	<b>1.0</b>	<b>\$123,221</b>
<b>15540-Legal and Legislative Affairs</b>					
0051-Administrative Assistant V	20	1.0	83,084	1.0	89,698
0619-Legislative Coordinator II	22	2.0	189,482	2.0	195,101
0620-Legislative Coordinator I	20	1.0	80,943	1.0	79,048
4702-Special Legal Counsel	24	1.0	212,982	1.0	225,390
5213-Asst Special Legal Counsel	24	1.0	115,223	1.0	121,935
5234-Special Asst for Governmental & Legislative Affairs	24	1.0	111,106	1.0	117,579
6242-Dir of Govern Leg Affairs	24	1.0	133,455	1.0	141,230
7089-FOIA Officer	18	1.0	75,956	1.0	79,401
		<b>9.0</b>	<b>\$1,002,232</b>	<b>9.0</b>	<b>\$1,049,383</b>
<b>16895-Office of the President</b>					
0013-Pres Board of County Commissio	S	1.0	187,000	1.0	192,610
0048-Administrative Assistant III	16	1.0	48,645	1.0	62,845
0253-Business Manager III	22	1.0	90,284	1.0	89,995
1031-Special Assistant	24	0.0	1	-	-
4770-Chief of Staff	24	1.0	220,144	1.0	232,969
4771-Deputy Chief of Staff	24	4.0	642,135	4.0	675,372
5574-Project Manager	22	1.0	103,915	1.0	108,628
6236-Aide to the President	22	1.0	112,172	1.0	121,098
6237-Aide to the Chief of Staff	22	1.0	95,853	1.0	89,995
6238-Aide to the Dep Chf of Staff	20	1.0	76,886	1.0	83,009
8614-Data Analyst	18	1.0	70,290	1.0	73,478
8757-Dir of Equity & Inclusion	24	1.0	124,842	1.0	132,114
8758-Director of Policy	24	1.0	120,762	1.0	127,339
9999-TEMPORARY EMPLOYEES	24	2.0	184,694	3.0	312,124
9187-Director of Property Assessment & Tax Policy	24	1.0	145,294	1.0	153,758
9397-Director of Administration - President's Office	24	1.0	115,057	1.0	121,759
9365-Racial Equity Coordinator	20	1.0	66,269	1.0	75,956
9429-Aide to the Deputy Chief of Staff (Comms/IGA)	21	1.0	76,201	1.0	79,128
9469-Policy Analyst	21	2.0	168,962	2.0	179,415
9584-Tax Policy Analyst	22	1.0	80,101	1.0	86,478
9942-Deputy Chief of Staff - Diversity, Equity, and Inclusion	24	-	-	1.0	167,424
		<b>24.0</b>	<b>\$2,729,506</b>	<b>26.0</b>	<b>\$3,165,495</b>
<b>18350-Public Affairs</b>					
0050-Administrative Assistant IV	18	0.0	1	-	-
0293-Administrative Analyst III	21	1.0	75,644	1.0	77,099
0854-Public Information Officer	20	2.0	178,035	2.0	183,157
4701-Dep Dir of Comm & Pub Affairs	24	1.0	104,820	1.0	110,926
5588-Dir of Comm and Pub Affrs	24	1.0	159,783	-	-
5714-Press Secretary	23	1.0	111,304	1.0	120,159
6243-Director of External Affairs	24	1.0	125,532	1.0	127,275
8655-Policy Analyst	20	0.0	1	-	-
9999-TEMPORARY EMPLOYEES	24	1.0	96,030	1.0	100,385
		<b>8.0</b>	<b>\$851,150</b>	<b>7.0</b>	<b>\$719,001</b>
<b>Total Salaries and Positions</b>		<b>42.0</b>	<b>\$4,699,326</b>	<b>43.0</b>	<b>\$5,057,100</b>
Turnover Adjustment		-	(250,272)	-	(306,006)
<b>Operating Fund Totals</b>		<b>42.0</b>	<b>\$4,449,054</b>	<b>43.0</b>	<b>\$4,751,094</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
16	1.0	48,645	1.0	62,845
18	2.0	146,247	2.0	152,879
20	6.0	485,218	6.0	510,869
21	4.0	320,807	4.0	335,642
22	7.0	671,807	7.0	691,296
23	1.0	111,304	1.0	120,159
24	20.0	2,728,298	21.0	2,990,800
S	1.0	187,000	1.0	192,610
<b>Total Salaries and Positions</b>	<b>42.0</b>	<b>\$4,699,326</b>	<b>43.0</b>	<b>\$5,057,100</b>
Turnover Adjustment	-	(250,272)	-	(306,006)
<b>Operating Funds Total</b>	<b>42.0</b>	<b>\$4,449,054</b>	<b>43.0</b>	<b>\$4,751,094</b>

### MISSION

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

### MANDATES

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

### OPERATIONAL HIGHLIGHTS: 2023 INITIATIVES AND OUTCOMES

Continued expansion of the JAC grant portfolio to include a cohort of approximately 150 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 reentry services, including housing and basic needs assistance combined with holistic supports. New grant opportunities established in survivor-centered recovery and support services for those experiencing domestic, gender-based, or intimate partner violence or gun violence. Community engagement work includes successful demonstration of nationally recognized initiative bringing 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. Through ongoing collaboration with counterpart agencies within State and City governments, established significant pass-thru grant investments in violence prevention organizations as well as coordinated investments to support capacity building and sustainability of existing and emerging service providers in the Community Violence Intervention (CVI) Ecosystem. Successful and ongoing contribution to implementation of historic reforms of the criminal pretrial system.

### OPERATIONAL OPPORTUNITIES: 2024 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. Lead and sustain successful interagency, intergovernmental, and civic collaboration in support of criminal pretrial system and juvenile justice system reform.

Performance Metric Name	2021 Actual	2022 Actual	2023 Target	2023 Projection	2024 Target
Percent of grantee sites visited by JAC staff	5%	20%	80%	100%	100%
Percent of staff time devoted to legislative initiatives	5.2%	6.0%	5%	5%	5%
Percent of staff time devoted to administrative reform initiatives	11.5%	11.6%	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 FY24.

Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Public Safety Fund	1,027	1,253	1,396	2,871
Special Purpose Funds	-	14,575	45,462	90,966
Grants	1,931	2,506	2,613	1,716
<b>Total Funds</b>	<b>\$2,958</b>	<b>\$18,334</b>	<b>\$49,472</b>	<b>\$95,554</b>
Expenditures by Type				
Personnel	1,013	1,228	2,551	2,682
Non Personnel	1,945	17,107	46,921	92,872
<b>Total Funds</b>	<b>\$2,958</b>	<b>\$18,334</b>	<b>\$49,472</b>	<b>\$95,554</b>
<b>FTE Positions</b>	<b>11.0</b>	<b>14.0</b>	<b>26.0</b>	<b>29.0</b>

Program Description	2023		2024		
	FTE Pos.	Adopted	FTE Pos.	Adopted	
10155-Administration	Supervises departmental operations and manages administrative functions.	7.0	696,622	20.0	1,797,714
33915-Policy	Advises on public safety legislative and policy agenda.	2.0	252,890	3.0	552,206
33916-Grants Administration	Oversees Cook County and external public safety grant portfolio to ensure fiscal and program compliance.	5.0	446,958	6.0	521,536
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.	-	4,850,455	-	20,000,000
39004-JAC Returning Residents Grants	Services and related initiatives focused on identifying and meeting basic safety and wellness needs for individuals involved with the criminal justice system who are returning to community from secure facilities or other institutional settings.	-	-	-	15,000,000
39011-Equitable Community Outreach	Conducting community outreach to residents and other stakeholders across Cook County in an effort to increase engagement in Commissioner's districts and in the Offices under the President by hosting resident focused events, purchasing promotional items for outreach activities and through the implementation of the first Community Compensation policy.	-	-	-	250,000
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.	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.	-	28,333,333	-	26,333,333
64142-ARPA - Programming for Domestic Violence Victims and Survivors	Supports legal, mental health, and rapid housing resources for domestic violence victims and survivors.	-	2,500,000	-	1,250,000
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.	1.0	630,242	-	352,416
66174-ARPA - Housing for Justice Involved Individuals	Provides vouchers for rental assistance and wrap-around services for returning residents and those involved in the justice system, including counseling and employment support.	-	7,271,209	-	7,277,679
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	-	500,000
20201-ARPA IDHS CFDA # 21.027 SFY 2024	Grant disbursements targeting organizations that provide services proven effective for reducing violence funded by IDHS	-	-	-	20,002,354
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	-	2,613,256	-	1,716,406
<b>Total</b>		<b>26.0</b>	<b>\$49,471,999</b>	<b>29.0</b>	<b>\$95,553,645</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2023 Approved &amp; Adopted</b>	<b>2024 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	1,161,566	2,465,744	1,304,179
501510-Mandatory Medicare Cost	17,907	37,712	19,805
501585-Insurance Benefits	163,515	147,988	(15,527)
501765-Professional Develop/Fees	7,000	12,500	5,500
501835-Transportation and Travel Expenses	250	18,000	17,750
<b>Personal Services Total</b>	<b>\$1,350,238</b>	<b>\$2,681,944</b>	<b>\$1,331,706</b>
<b>Contractual Service</b>			
520149-Communication Services	7,068	12,938	5,870
520485-Graphics and Reproduction Services	1,000	2,000	1,000
520825-Professional Services	-	65,000	65,000
<b>Contractual Service Total</b>	<b>\$8,068</b>	<b>\$79,938</b>	<b>\$71,870</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	1,500	1,000	(500)
530600-Office Supplies	4,800	8,000	3,200
530635-Books, Periodicals and Publish	474	605	131
<b>Supplies &amp; Materials Total</b>	<b>\$6,774</b>	<b>\$9,605</b>	<b>\$2,831</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	4,615	6,222	1,607
540345-Property Maintenance and Operations	25,753	91,725	65,972
<b>Operations &amp; Maintenance Total</b>	<b>\$30,368</b>	<b>\$97,947</b>	<b>\$67,579</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	1,023	2,023	1,000
<b>Rental &amp; Leasing Total</b>	<b>\$1,023</b>	<b>\$2,023</b>	<b>\$1,000</b>
<b>Operating Funds Total</b>	<b>\$1,396,471</b>	<b>\$2,871,457</b>	<b>\$1,474,986</b>

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

Job Code/Title	Grade	2023		2024	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10155-Administration</b>					
0112-Dir of Financial Control III	23	-	-	1.0	115,458
0263-Director	24	1.0	142,340	1.0	150,632
0854-Public Information Officer	20	1.0	82,989	1.0	89,596
5205-Deputy Director	24	1.0	126,057	1.0	133,400
5207-Assistant Deputy Director	23	-	-	1.0	89,103
5819-Executive Assistant II	22	1.0	85,514	1.0	85,973
6379-Data Analyst	20	1.0	66,269	1.0	70,131
6478-Grant Monitor	20	-	-	3.0	221,201
8755-Commty Engagement Coordinator	24	1.0	67,944	-	-
9094-Service Coordinator - JAC	18	1.0	57,251	1.0	61,807
9469-Policy Analyst	21	-	-	2.0	154,199
9478-Reentry Services Specialist	17	-	-	2.0	108,759
9477-Reentry Services Manager	21	-	-	1.0	97,958
9513-Data and Research Director	24	-	-	1.0	125,141
9472-Financial Administrative Specialist	21	-	-	2.0	154,199
9550-Assistant Grants Management Director	23	-	-	1.0	108,303
		<b>7.0</b>	<b>\$628,364</b>	<b>20.0</b>	<b>\$1,765,861</b>
<b>33915-Policy</b>					
0619-Legislative Coordinator II	22	1.0	80,101	1.0	89,995
6043-Director of Policy	24	1.0	114,037	1.0	120,681
9929-Community Engagement Manager	23	-	-	1.0	120,182
		<b>2.0</b>	<b>\$194,138</b>	<b>3.0</b>	<b>\$330,859</b>
<b>33916-Grants Administration</b>					
6478-Grant Monitor	20	4.0	288,940	4.0	306,297
9473-Grants Management Director	23	1.0	123,525	1.0	120,681
9472-Financial Administrative Specialist	21	-	-	1.0	77,099
		<b>5.0</b>	<b>\$412,465</b>	<b>6.0</b>	<b>\$504,077</b>
<b>Total Salaries and Positions</b>		<b>14.0</b>	<b>\$1,234,967</b>	<b>29.0</b>	<b>\$2,600,797</b>
Turnover Adjustment		-	(73,402)	-	(135,052)
<b>Operating Fund Totals</b>		<b>14.0</b>	<b>\$1,161,566</b>	<b>29.0</b>	<b>\$2,465,744</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
17	-	-	2.0	108,759
18	1.0	57,251	1.0	61,807
20	6.0	438,198	9.0	687,225
21	-	-	6.0	483,455
22	2.0	165,615	2.0	175,969
23	1.0	123,525	5.0	553,728
24	4.0	450,378	4.0	529,854
<b>Total Salaries and Positions</b>	<b>14.0</b>	<b>\$1,234,967</b>	<b>29.0</b>	<b>\$2,600,797</b>
Turnover Adjustment	-	(73,402)	-	(135,052)
<b>Operating Funds Total</b>	<b>14.0</b>	<b>\$1,161,566</b>	<b>29.0</b>	<b>\$2,465,744</b>

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Contingencies &amp; Special Purpose</b>			
580165-Grant Disbursements	-	20,002,354	20,002,354
<b>Contingencies &amp; Special Purpose Total</b>	-	<b>\$20,002,354</b>	<b>\$20,002,354</b>
<b>Operating Funds Total</b>	-	<b>\$20,002,354</b>	<b>\$20,002,354</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	115,000	78,605	(36,395)
501225-Planned Benefit Adjustment	15,054	10,289	(4,765)
501510-Mandatory Medicare Cost	1,668	1,140	(528)
501540-Worker's Compensation	1,725	1,179	(546)
501585-Insurance Benefits	22,207	22,799	592
501765-Professional Develop/Fees	-	12,934	12,934
501835-Transportation and Travel Expenses	-	7,500	7,500
<b>Personal Services Total</b>	<b>\$155,654</b>	<b>\$134,446</b>	<b>\$(21,208)</b>
<b>Contractual Service</b>			
520825-Professional Services	-	400,000	400,000
<b>Contractual Service Total</b>	<b>-</b>	<b>\$400,000</b>	<b>\$400,000</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	-	5,000	5,000
<b>Supplies &amp; Materials Total</b>	<b>-</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	-	7,860	7,860
580165-Grant Disbursements	5,082,046	5,801,337	719,291
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$5,082,046</b>	<b>\$5,809,197</b>	<b>\$727,151</b>
<b>Operating Funds Total</b>	<b>\$5,237,700</b>	<b>\$6,348,643</b>	<b>\$1,110,943</b>

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

Job Code/Title	Grade	2023		2024	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
<b>60162-ARPA - Revenue Loss</b>					
9999-TEMPORARY EMPLOYEES	24	1.0	115,000	-	-
		<b>1.0</b>	<b>\$115,000</b>	<b>-</b>	<b>\$0</b>
<b>66064-ARPA - Digital Equity Planning</b>					
9999-TEMPORARY EMPLOYEES	24	-	-	1.0	78,605
		<b>-</b>	<b>\$0</b>	<b>1.0</b>	<b>\$78,605</b>
<b>Total Salaries and Positions</b>		<b>1.0</b>	<b>\$115,000</b>	<b>1.0</b>	<b>\$78,605</b>
<b>Operating Fund Totals</b>		<b>1.0</b>	<b>\$115,000</b>	<b>1.0</b>	<b>\$78,605</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	115,000	1.0	78,605
<b>Total Salaries and Positions</b>	<b>1.0</b>	<b>\$115,000</b>	<b>1.0</b>	<b>\$78,605</b>
<b>Operating Funds Total</b>	<b>1.0</b>	<b>\$115,000</b>	<b>1.0</b>	<b>\$78,605</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
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)
<b>Personal Services Total</b>	<b>\$1,200,920</b>	<b>-</b>	<b>\$(1,200,920)</b>
<b>Contractual Service</b>			
520825-Professional Services	900,000	500,000	(400,000)
<b>Contractual Service Total</b>	<b>\$900,000</b>	<b>\$500,000</b>	<b>\$(400,000)</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	6,355	-	(6,355)
580165-Grant Disbursements	38,504,542	35,213,428	(3,291,114)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$38,510,897</b>	<b>\$35,213,428</b>	<b>\$(3,297,469)</b>
<b>Operating Funds Total</b>	<b>\$40,611,817</b>	<b>\$35,713,428</b>	<b>\$(4,898,389)</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>60162-ARPA - Revenue Loss</b>					
0112-Dir of Financial Control III	23	1.0	84,198	-	-
6478-Grant Monitor	20	3.0	198,806	-	-
9478-Reentry Services Specialist	17	2.0	102,773	-	-
9479-Violence Prevention Program Specialist	19	2.0	132,538	-	-
9477-Reentry Services Manager	21	1.0	80,101	-	-
9513-Data and Research Director	24	1.0	80,102	-	-
9550-Assistant Grants Management Director	23	1.0	84,198	-	-
		<b>11.0</b>	<b>\$762,716</b>	-	<b>\$0</b>
<b>65842-ARPA - Supporting Education and Employment Development (SEED)</b>					
9999-TEMPORARY EMPLOYEES	24	1.0	63,550	-	-
		<b>1.0</b>	<b>\$63,550</b>	-	<b>\$0</b>
<b>Total Salaries and Positions</b>		<b>12.0</b>	<b>\$826,266</b>	<b>0.0</b>	<b>\$0</b>
<b>Operating Fund Totals</b>		<b>12.0</b>	<b>\$826,266</b>	<b>0.0</b>	<b>\$0</b>

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

Salary Grade	2023 Approved & Adopted		2024 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	-	-
<b>Total Salaries and Positions</b>	<b>12.0</b>	<b>\$826,266</b>	-	-
<b>Operating Funds Total</b>	<b>12.0</b>	<b>\$826,266</b>	-	-

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2023 Approved &amp; Adopted</b>	<b>2024 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Contractual Service</b>			
520825-Professional Services	-	12,454,500	12,454,500
521300-Special or Coop Programs	18,000,000	15,000,000	(3,000,000)
<b>Contractual Service Total</b>	<b>\$18,000,000</b>	<b>\$27,454,500</b>	<b>\$9,454,500</b>
<b>Contingencies &amp; Special Purpose</b>			
580235-Public Programs and Events	-	92,500	92,500
580379-Appropriation Adjustments	-	31,454,000	31,454,000
580419-Appropriation Transfer	(10,169,758)	(16,597,087)	(6,427,329)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$(10,169,758)</b>	<b>\$14,949,413</b>	<b>\$25,119,171</b>
<b>Operating Funds Total</b>	<b>\$7,830,242</b>	<b>\$42,403,913</b>	<b>\$34,573,671</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Contractual Service</b>			
520825-Professional Services	452,108	5,000,000	4,547,892
<b>Contractual Service Total</b>	<b>\$452,108</b>	<b>\$5,000,000</b>	<b>\$4,547,892</b>
<b>Contingencies &amp; Special Purpose</b>			
580165-Grant Disbursements	23,547,892	30,000,000	6,452,108
580235-Public Programs and Events	-	250,000	250,000
580419-Appropriation Transfer	(19,149,545)	-	19,149,545
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$4,398,347</b>	<b>\$30,250,000</b>	<b>\$25,851,653</b>
<b>Operating Funds Total</b>	<b>\$4,850,455</b>	<b>\$35,250,000</b>	<b>\$30,399,545</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2023 Approved &amp; Adopted</b>	<b>2024 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Capital Equipment and Improvements</b>			
560220-Computer and Data Processing Supplies	-	36,533	36,533
<b>Capital Equipment and Improvements Total</b>	-	<b>\$36,533</b>	<b>\$36,533</b>
<b>Operating Funds Total</b>	-	<b>\$36,533</b>	<b>\$36,533</b>



## SUMMARY OF APPROPRIATIONS

Department and Title	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1011-Office of Chief Admin Officer	5,219,452	4,668,477	(550,974)
1161-Department of Environment and Sustainability	2,434,384	2,786,138	351,754
1500-Department of Transportation And Highways	513,805	518,944	5,139
<b>Corporate Fund Total</b>	<b>\$8,167,641</b>	<b>\$7,973,560</b>	<b>\$(194,081)</b>
<b>Public Safety Fund</b>			
1259-Medical Examiner	18,511,620	18,986,542	474,922
1265-Cook County Department of Emergency Management & Regional Security	2,211,858	2,372,901	161,042
<b>Public Safety Fund Total</b>	<b>\$20,723,479</b>	<b>\$21,359,443</b>	<b>\$635,964</b>
<b>General Funds Total</b>	<b>\$28,891,120</b>	<b>\$29,333,003</b>	<b>\$441,883</b>
<b>Special Purpose Funds</b>			
11270-Medical Examiner Fees	727,079	785,040	57,961
11273-Environmental Control Solid Waste Management	1,034,773	1,111,027	76,254
11281-PEG Access Support Fund	324,000	110,000	(214,000)
11310-County Law Library	3,987,308	3,748,277	(239,031)
11312-Animal Control	8,151,989	10,614,655	2,462,666
11856-MFT Illinois First (1st)	55,763,852	56,831,140	1,067,288
11302-Township Roads	6,153,428	7,413,285	1,259,857
11300-Motor Fuel Tax	278,719,936	334,238,133	55,518,196
11286-American Rescue Plan Act (ARPA) Fund	47,833,082	51,976,371	4,143,289
11287-Equity Fund SPF	-	132,500	132,500
11601-Infrastructure and equipment fund	-	729,993	729,993
<b>Special Purpose Funds Total</b>	<b>\$402,695,448</b>	<b>\$467,690,421</b>	<b>\$64,994,973</b>
<b>Restricted</b>			
G53653-Grant 2019 DHSEM UASI	2,600,000	-	(2,600,000)
G53654-Grant County Line Rd (I-294 to North Avenue) CMAQ	19,276,052	4,792,297	(14,483,755)
G53662-Grant County Transit Plan, UWP	31,250	-	(31,250)
G53663-Grant County Transit Plan, SPR	48,750	-	(48,750)
G53665-Grant Touhy Ave Grade Sep CMAQ	10,421,700	13,856,700	3,435,000
G53700-Grant 2018 ES Brownfield Revolving Loan Fund	271,753	271,534	(219)
G53759-Grant 2020 DHSEM UASI	11,000,000	6,279,718	(4,720,282)
G53814-Grant 2020 DOTH 88th/Cork Avenue at I-294 Interchange	6,721,840	8,872,829	2,150,989
G53953-Grant 2021 EC Air Pollution - 909	1,014,825	-	(1,014,825)
G53967-Grant 2021 DEMRS UASI	16,456,113	8,500,000	(7,956,113)
G53968-Grant 2020 DEMRS JAG	385,000	-	(385,000)
G53981-Grant 2018 ES Brownfield Revolving Loan Fund - Match	710,000	124,200	(585,800)
G53983-Grant 2021 DOTH County Line I-294 (CMAQ) 18-W7331-00-RP	7,546,967	1,419,352	(6,127,615)
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	0
G53990-Grant 2020 FEMA Public Assistance Grant Program	51,450,000	2,500,000	(48,950,000)
G54022-Grant 2019 DEMRS Hazardous Materials Emergency Prepare	100,000	-	(100,000)
G54070-Grant 2022 ME Postmortem Toxicology Outsourcing Program	176,665	-	(176,665)
G54142-Grant 2022 EC Illinois Science & Energy Innovation Foundation	5,000	-	(5,000)
G54143-Grant 2022 EC Solid Waste	456,742	-	(456,742)
G54144-Grant 2022 EC Grant 2022 Air Pollution (748)	394,194	216,000	(178,195)
G54177-Grant 2022 DOTH Pullman Junction-Create EW3 (FRA)	1,500,000	-	(1,500,000)
G54178-Grant 2022 DOTH Eng South Cook Resid ti Adv Fair Tran	210,000	-	(210,000)
G54179-Grant 2022 DOTH Franklin Ave/S03 (CMAQ) 21-FRAGS-00-PV	4,252,633	4,252,633	0
G54187-Grant 2022 DOTH Sauk Village Multi-Use Path (CMAQ)	83,200	-	(83,200)

**SUMMARY OF APPROPRIATIONS**

Department and Title	2023 Approved & Approved	2024 Approved & Adopted	Difference
G54214-Grant 2022 DEMRS Urban Area Security Initiative	20,250,680	17,510,679	(2,740,001)
G54215-Grant 2022 DEMRS EMPG	567,785	-	(567,785)
G54273-Grant 2023 EC Solid Waste	456,742	-	(456,742)
G54274-Grant 2023 EC Air Pollution (909)	1,220,497	1,233,203	12,706
G54318-Grant 2023 DEMRS EMPG	567,785	600,000	32,215
G54319-Grant 2023 DEMRS Urban Area Security Initiative (UASI)	20,210,215	20,310,451	100,236
G54320-Grant 2022 DEMRS Hazard Mitigation Grant Program (HMGP)	412,500	310,000	(102,500)
G54348-Grant 2023 ME Postmortem Toxicology Outsourcing Program	176,665	-	(176,665)
G54349-Grant 2023 DOTH 134TH Street	51,874	51,874	0
G54350-Grant 2023 DOTH Economic Development Prog - Butler Dr	30,000	90,000	60,000
G54351-Grant 2023 DOTH IL Competitive Freight Prog - Butler Dr	120,000	360,000	240,000
G54352-Grant 2023 DOTH Create - Cottage Grove Avenue	400,000	1,000,000	600,000
G54354-Grant 2023 DOTH Traffic Signal Replacement (HSIP) - 1	686,583	884,666	198,083
G54355-Grant 2023 DOTH Traffic Signal Replacement (HSIP) - 2	937,625	-	(937,625)
G54401-Grant 2022 ES Accel P2 Best Practice Adopt thru IL Green	-	75,000	75,000
G54453-Grant 2022 DEMRS Hazardous Material Emergency Prepare	-	100,000	100,000
G54490-Grant 2024 EC Solid Waste	-	456,741	456,741
G54497-Grant 2024 DEMRS Urban Area Security Initiative	-	20,000,000	20,000,000
G54498-Grant 2024 DEMRS EMPG	-	600,000	600,000
G54515-Grant 2024 DOTH 606 Extension	-	720,000	720,000
G54519-Grant 2024 ES Grant Air Pollution PM 2.5	-	434,783	434,783
G54522-Grant 2024 DOTH Pedway Extension	-	1,599,521	1,599,521
G54530-Grant 2023 ES Air Monitoring Equipment	-	331,500	331,500
G54533-Grant 2023 ES Clean Air Act (CAA) Grant	-	84,977	84,977
<b>Restricted Total</b>	<b>\$185,999,536</b>	<b>\$120,733,057</b>	<b>\$(65,266,479)</b>
<b>Total Appropriations</b>	<b>\$617,586,103</b>	<b>\$617,756,480</b>	<b>\$170,377</b>

**SUMMARY OF POSITIONS**

Department and Title	2023 Approved Positions	2024 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1011-Office of Chief Admin Officer	45.0	49.0	4.0
1161-Department of Environment and Sustainability	26.0	28.0	2.0
<b>Corporate Fund Total</b>	<b>71.0</b>	<b>77.0</b>	<b>6.0</b>
<b>Public Safety Fund</b>			
1259-Medical Examiner	118.0	119.0	1.0
1265-Cook County Department of Emergency Management & Regional Security	17.5	19.5	2.0
<b>Public Safety Fund Total</b>	<b>135.5</b>	<b>138.5</b>	<b>3.0</b>
<b>General Funds</b>	<b>206.5</b>	<b>215.5</b>	<b>9.0</b>
<b>Special Purpose Funds</b>			
11273-Environmental Control Solid Waste Management	4.0	4.0	-
11310-County Law Library	26.0	23.0	(3.0)
11312-Animal Control	26.0	24.5	(1.5)
11856-MFT Illinois First (1st)	345.0	344.0	(1.0)
11286-American Rescue Plan Act (ARPA) Fund	16.0	14.0	(2.0)
<b>Special Purpose Funds Total</b>	<b>417.0</b>	<b>409.5</b>	<b>(7.5)</b>
<b>Special Revenue Fund Total</b>	<b>417.0</b>	<b>409.5</b>	<b>(7.5)</b>
<b>Restricted</b>			
G53953-Grant 2021 EC Air Pollution - 909	4.2	-	(4.2)
G53967-Grant 2021 DEMRS UASI	30.1	-	(30.1)
G54144-Grant 2022 EC Grant 2022 Air Pollution (748)	2.0	0.6	(1.4)
G54214-Grant 2022 DEMRS Urban Area Security Initiative	15.4	33.2	17.8
G54274-Grant 2023 EC Air Pollution (909)	0.8	5.0	4.2
G54319-Grant 2023 DEMRS Urban Area Security Initiative (UASI)	-	15.3	15.3
G54519-Grant 2024 ES Grant Air Pollution PM 2.5	-	1.4	1.4
<b>Restricted Total</b>	<b>52.5</b>	<b>55.5</b>	<b>3.0</b>
<b>Total Positions</b>	<b>676.0</b>	<b>680.5</b>	<b>4.5</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	19,546,459	20,233,689	687,230
501165-Planned Salary Adjustment	70,772	74,300	3,528
501210-Planned Overtime Compensation	306,500	326,050	19,550
501510-Mandatory Medicare Cost	314,448	346,905	32,458
501540-Worker's Compensation	461,378	674,145	212,767
501585-Insurance Benefits	3,068,078	2,955,902	(112,177)
501765-Professional Develop/Fees	183,349	204,207	20,858
501835-Transportation and Travel Expenses	36,060	65,958	29,898
<b>Personal Services Total</b>	<b>\$23,987,044</b>	<b>\$24,881,156</b>	<b>\$894,113</b>
<b>Contractual Service</b>			
520005-Ambulance Service	1,000	1,000	-
520049-Scavenger and Hazardous Materail Services	83,400	65,400	(18,000)
520149-Communication Services	192,851	214,060	21,209
520189-Laundry and Linen Services	30,000	39,000	9,000
520209-Food Services	1,000	1,300	300
520239-Media Broadcasting Services	7,200	6,400	(800)
520259-Postage	8,750	6,700	(2,050)
520279-Shipping and Freight Services	7,500	13,270	5,770
520389-Contract Maintenance Service	397,700	617,500	219,800
520469-Services For Minor/Indigent	304,000	280,000	(24,000)
520485-Graphics and Reproduction Services	20,250	13,400	(6,850)
520609-Advertising and Promotions	2,000	1,500	(500)
520825-Professional Services	1,334,055	1,348,500	14,445
521005-Professional Legal Expenses	241,000	265,000	24,000
521200-Laboratory Testing and Analysis	1,241,000	1,435,000	194,000
521300-Special or Coop Programs	471,270	-	(471,270)
<b>Contractual Service Total</b>	<b>\$4,342,976</b>	<b>\$4,308,030</b>	<b>\$(34,946)</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	12,250	12,500	250
530100-Wearing Apparel	62,000	39,500	(22,500)
530170-Institutional Supplies	51,637	52,648	1,011
530600-Office Supplies	31,386	27,583	(3,803)
530635-Books, Periodicals and Publish	28,116	28,604	488
530700-Multimedia Supplies	40,000	40,000	-
530785-Medical, Dental and Laboratory Supplies	420,000	537,500	117,500
531645-Computer and Data Processing Supplies	12,372	15,500	3,128
<b>Supplies &amp; Materials Total</b>	<b>\$657,761</b>	<b>\$753,835</b>	<b>\$96,074</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	699,611	789,310	89,699
540245-Automotive Operations and Maintenance	393,700	290,928	(102,773)
540345-Property Maintenance and Operations	380,161	372,456	(7,705)
<b>Operations &amp; Maintenance Total</b>	<b>\$1,473,472</b>	<b>\$1,452,694</b>	<b>\$(20,778)</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	3,500	3,500	-
550029-Countywide Office and Data Processing Equip Rental	44,837	51,338	6,501
550129-Facility and Office Space Rental	34,520	24,060	(10,460)
<b>Rental &amp; Leasing Total</b>	<b>\$82,857</b>	<b>\$78,898</b>	<b>\$(3,959)</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	-	150,000	150,000
580419-Appropriation Transfer	(1,652,990)	(2,291,610)	(638,620)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$(1,652,990)</b>	<b>\$(2,141,610)</b>	<b>\$(488,620)</b>
<b>Operating Funds Total</b>	<b>\$28,891,120</b>	<b>\$29,333,003</b>	<b>\$441,883</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	36,523,619	38,272,854	1,749,234
501165-Planned Salary Adjustment	73,553	31,210	(42,343)
501210-Planned Overtime Compensation	1,550,000	1,590,000	40,000
501225-Planned Benefit Adjustment	3,350,094	3,762,613	412,519
501510-Mandatory Medicare Cost	546,930	572,783	25,853
501540-Worker's Compensation	4,641,313	3,386,061	(1,255,252)
501585-Insurance Benefits	5,830,452	5,712,042	(118,409)
501765-Professional Develop/Fees	289,800	248,296	(41,504)
501835-Transportation and Travel Expenses	113,730	133,560	19,830
<b>Personal Services Total</b>	<b>\$52,919,492</b>	<b>\$53,709,419</b>	<b>\$789,927</b>
<b>Contractual Service</b>			
520149-Communication Services	216,076	227,291	11,215
520259-Postage	42,050	33,050	(9,000)
520279-Shipping and Freight Services	110,000	127,610	17,610
520389-Contract Maintenance Service	520,000	617,200	97,200
520485-Graphics and Reproduction Services	60,339	52,301	(8,038)
520609-Advertising and Promotions	21,000	20,000	(1,000)
520825-Professional Services	12,834,775	10,717,555	(2,117,220)
521300-Special or Coop Programs	1,577,106	954,767	(622,339)
521535-Non-Capitalizable/Land Improvements	104,272,029	165,188,132	60,916,103
521550-Non-Capitalizable/Real Estate Operations	2,685,861	2,179,750	(506,111)
<b>Contractual Service Total</b>	<b>\$122,339,236</b>	<b>\$180,117,656</b>	<b>\$57,778,420</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	8,000	9,000	1,000
530170-Institutional Supplies	7,716,733	5,086,589	(2,630,144)
530600-Office Supplies	54,650	220,425	165,775
530635-Books, Periodicals and Publish	776,584	632,488	(144,096)
530700-Multimedia Supplies	21,100	16,000	(5,100)
530785-Medical, Dental and Laboratory Supplies	20,000	20,000	-
531645-Computer and Data Processing Supplies	55,178	22,300	(32,878)
<b>Supplies &amp; Materials Total</b>	<b>\$8,652,245</b>	<b>\$6,006,802</b>	<b>\$(2,645,443)</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	550,984	681,500	130,516
540129-Maintenance and Subscription Services	2,048,324	2,182,045	133,721
540245-Automotive Operations and Maintenance	869,000	869,000	-
540345-Property Maintenance and Operations	40,219,292	16,894,103	(23,325,189)
<b>Operations &amp; Maintenance Total</b>	<b>\$43,687,600</b>	<b>\$20,626,648</b>	<b>\$(23,060,952)</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	64,000	34,000	(30,000)
550029-Countywide Office and Data Processing Equip Rental	47,390	65,069	17,679
550059-Automotive Equipment Rental	150,000	150,000	-
550099-Institutional Equipment Rental	800,000	800,000	-
<b>Rental &amp; Leasing Total</b>	<b>\$1,061,390</b>	<b>\$1,049,069</b>	<b>\$(12,321)</b>
<b>Capital Equipment and Improvements</b>			
560005-Real Estate Operations	119,024,980	144,601,491	25,576,510
560100-Property Maintenance and Operations	2,841,883	3,438,500	596,617
560150-Institutional Supplies	110,000	200,500	90,500
560180-Medical Equipment	75,000	102,500	27,500
560220-Computer and Data Processing Supplies	1,323,237	2,899,287	1,576,050
560240-Furniture Supplies	-	60,000	60,000
560260-Vehicle Equipment and Supplies	162,900	818,900	656,000
<b>Capital Equipment and Improvements Total</b>	<b>\$123,538,000</b>	<b>\$152,121,178</b>	<b>\$28,583,177</b>
<b>Contingencies &amp; Special Purpose</b>			
580001-Reserve For Claim	393,643	459,490	65,847

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
580031-Reimbursement Designated Fund	344,405	953,810	609,405
580050-Cook County Administration	2,430,431	2,157,516	(272,915)
580165-Grant Disbursements	40,543,631	43,904,915	3,361,284
580215-Institution Memberships/FE	290,000	320,000	30,000
580235-Public Programs and Events	400	71,500	71,100
580299-General and Contingent NOC	-	100,000,000	100,000,000
580419-Appropriation Transfer	229,325	(99,823,956)	(100,053,281)
580549-Principal	3,074,000	3,291,000	217,000
580569-Interest and Other Charges	3,191,650	2,725,375	(466,275)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$50,497,485</b>	<b>\$54,059,650</b>	<b>\$3,562,165</b>
<b>Operating Funds Total</b>	<b>\$402,695,448</b>	<b>\$467,690,421</b>	<b>\$64,994,973</b>

### MISSION

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

### MANDATES

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: 2023 INITIATIVES AND OUTCOMES

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

Fleet Management issued a request for proposal to procure and implement a new Automatic Vehicle Locator and Global Positioning System contract. This contract allows for enhanced efficiencies in route finding which may reduce overall emissions. Fleet Management continues to explore options to purchase and lease electric vehicles to ensure compliance with the County’s Green Fleet Policy to reduce vehicle emissions.

The Office of Research, Operations and Innovation (ROI) has assisted departments with determining metrics for American Rescue Plan Act projects. ROI has also selected a performance management system that will allow for more robust data dashboards to help monitor progress.

Veterans Affairs (VA) is working with the Bureau of Technology to map veteran populations in Cook County to help provide more targeted outreach to assist veterans and their dependents with access to earned VA benefits. VA has continued to implement ARPA-funded projects including identifying the first 15 veteran homes for repair, training veterans as part of the Chicago Cook Technology Academy and dispersing \$100,000 in Honor Grants to nonprofit organizations that serve veterans.

### OPERATIONAL OPPORTUNITIES: 2024 INITIATIVES AND GOALS

ROI’s new performance management system will be implemented throughout 2024 and will allow departments to better track their key performance indicators (KPI) to assist in real-time decision making.

Streamline practices for the University of Chicago fellow program and formalize use of Cook County equipment for all fellows to ensure data safety and accountability.

VA will continue to grow its Veterans Service Officer Corps that provides direct and targeted assistance to veterans and their dependents.

In conjunction with the Bureau of Asset Management, Records and Information Management will continue efforts to reduce storage footprint and provide additional cost savings.

Fleet management will continue to expand electric vehicle use.

Performance Metric Name	2021 Actual	2022 Actual	2023 Target	2023 Projection	2024 Target
Average cost per printed page	0.09	0.08	0.09	0.08	0.09
Dollar value of implemented innovations	\$18,853	\$35,271	\$500,000	\$0	\$150,000
Percent of OUP employees who have participated in ROI trainings	27%	38%	40%	27%	23%
Percent of trained employees who have implemented 1+ innovations	8%	9%	20%	8%	9%
Percent of contacted veterans connected to other agencies	62%	31%	70%	51%	70%

**BUDGET HIGHLIGHTS**

- ROI's new performance management system will allow departments greater visibility into KPIs to help assess progress against goals.
- Veterans Affairs will provide more targeted outreach and assistance to veterans and their families by mapping the veteran population in Cook County.
- Fleet management will continue to implement sustainable vehicles into the County's fleet to reduce emissions.

Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Corporate Fund	4,802	5,008	5,219	4,668
Special Purpose Funds	162	647	2,903	1,412
<b>Total Funds</b>	<b>\$4,964</b>	<b>\$5,654</b>	<b>\$8,122</b>	<b>\$6,080</b>
Expenditures by Type				
Personnel	4,240	4,654	5,474	4,726
Non Personnel	723	1,000	2,648	1,354
<b>Total Funds</b>	<b>\$4,964</b>	<b>\$5,654</b>	<b>\$8,122</b>	<b>\$6,080</b>
<b>FTE Positions</b>	<b>42.0</b>	<b>43.0</b>	<b>52.0</b>	<b>49.0</b>

Program Description	2023		2024	
	FTE Pos.	Adopted	FTE Pos.	Adopted
11930-Communications	10.0	1,093,135	9.0	920,959
10155-Administration	11.0	1,850,193	11.0	1,256,640
18020-Printing & Graphic Services	8.0	549,238	7.0	476,502
33830-Enterprise Wide Service	6.0	719,028	7.0	727,126
35795-Research, Operations, and Innovation	10.0	1,007,857	15.0	1,287,250
60162-ARPA - Revenue Loss	6.0	691,083	-	-
61625-ARPA - Veteran Affairs Expansion	1.0	1,887,896	-	815,550
21120-New/Replacement Capital Equipment	-	324,000	-	596,096
<b>Total</b>	<b>52.0</b>	<b>\$8,122,430</b>	<b>49.0</b>	<b>\$6,080,123</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	3,961,419	3,996,535	35,116
501165-Planned Salary Adjustment	-	11,700	11,700
501210-Planned Overtime Compensation	30,000	32,000	2,000
501510-Mandatory Medicare Cost	62,038	70,868	8,830
501585-Insurance Benefits	605,087	556,737	(48,349)
501765-Professional Develop/Fees	39,537	40,557	1,020
501835-Transportation and Travel Expenses	13,350	17,368	4,018
<b>Personal Services Total</b>	<b>\$4,711,431</b>	<b>\$4,725,765</b>	<b>\$14,334</b>
<b>Contractual Service</b>			
520149-Communication Services	30,274	28,155	(2,119)
520259-Postage	650	650	-
520485-Graphics and Reproduction Services	4,250	4,200	(50)
520825-Professional Services	67,500	1,500	(66,000)
521300-Special or Coop Programs	471,270	-	(471,270)
<b>Contractual Service Total</b>	<b>\$573,944</b>	<b>\$34,505</b>	<b>\$(539,439)</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	11,500	11,500	-
530170-Institutional Supplies	1,037	748	(289)
530600-Office Supplies	10,886	7,583	(3,303)
530635-Books, Periodicals and Publish	-	400	400
530700-Multimedia Supplies	30,000	30,000	-
531645-Computer and Data Processing Supplies	4,372	6,500	2,128
<b>Supplies &amp; Materials Total</b>	<b>\$57,795</b>	<b>\$56,731</b>	<b>\$(1,064)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	179,086	163,552	(15,534)
540245-Automotive Operations and Maintenance	6,700	10,484	3,784
540345-Property Maintenance and Operations	58,318	61,487	3,169
<b>Operations &amp; Maintenance Total</b>	<b>\$244,104</b>	<b>\$235,523</b>	<b>\$(8,581)</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	13,583	13,584	1
550129-Facility and Office Space Rental	23,000	16,180	(6,820)
<b>Rental &amp; Leasing Total</b>	<b>\$36,583</b>	<b>\$29,764</b>	<b>\$(6,819)</b>
<b>Contingencies &amp; Special Purpose</b>			
580419-Appropriation Transfer	(404,405)	(413,810)	(9,405)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$(404,405)</b>	<b>\$(413,810)</b>	<b>\$(9,405)</b>
<b>Operating Funds Total</b>	<b>\$5,219,452</b>	<b>\$4,668,477</b>	<b>\$(550,974)</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>11930-Communications</b>					
0854-Public Information Officer	20	1.0	81,586	1.0	88,078
5357-Director of Cable Television	23	1.0	135,907	1.0	147,985
6421-Television Prod Specialist	20	1.0	66,269	1.0	73,596
6477-Info Tech Communications Mgr	24	1.0	113,463	-	-
7685-Deputy Director of Communications	24	1.0	128,505	1.0	135,991
7848-Graphic Design Specialist - BOA	20	1.0	91,948	1.0	87,221
8947-Executive Producer	24	1.0	112,605	1.0	119,165
9999-TEMPORARY EMPLOYEES	24	1.0	77,351	1.0	77,099
9339-Multimedia Specialist	20	2.0	132,538	2.0	140,263
		<b>10.0</b>	<b>\$940,172</b>	<b>9.0</b>	<b>\$869,398</b>
<b>10155-Administration</b>					
0048-Administrative Assistant III	16	1.0	76,964	1.0	81,449
0052-Chief Administrative Officer	24	1.0	206,009	1.0	208,934
0620-Legislative Coordinator I	20	1.0	79,255	1.0	85,564
1031-Special Assistant	24	1.0	116,889	1.0	123,699
5210-Special Assistant	24	2.0	178,900	1.0	95,629
5299-Deputy Chief Admin Officer	24	2.0	331,103	2.0	322,570
5531-Special Asst for Legal Affairs	24	1.0	126,182	1.0	131,905
5819-Executive Assistant II	22	1.0	105,496	1.0	98,084
9595-Assistant Deputy Chief Administrative Officer	24	1.0	117,841	2.0	236,724
		<b>11.0</b>	<b>\$1,338,639</b>	<b>11.0</b>	<b>\$1,384,559</b>
<b>18020-Printing &amp; Graphic Services</b>					
0143-Accountant III	15	1.0	72,132	1.0	76,334
0989-Multilith Operator IV	14	1.0	62,132	1.0	68,042
2381-Motor Vehicle Driver I	X	1.0	85,280	1.0	88,556
5558-Mg of Printing & Graphic Svcs	23	1.0	100,006	1.0	107,967
6052-Bindery Digital Printer Opr	14	3.0	165,787	2.0	123,930
8851-Print Shop Supervisor	21	1.0	76,998	1.0	83,128
		<b>8.0</b>	<b>\$562,335</b>	<b>7.0</b>	<b>\$547,957</b>
<b>33830-Enterprise Wide Service</b>					
0051-Administrative Assistant V	20	1.0	75,453	1.0	82,266
1557-Director of Veteran Affairs	21	1.0	119,805	1.0	126,785
5242-Records Mangmt Administrator	23	1.0	91,028	1.0	98,266
5940-Fleet Manager	23	1.0	102,773	1.0	110,950
8797-Records and Information Specialist	16	1.0	52,078	2.0	109,295
9386-Deputy Director of Veteran Affairs	23	1.0	104,861	1.0	110,169
		<b>6.0</b>	<b>\$545,999</b>	<b>7.0</b>	<b>\$637,731</b>
<b>35795-Research, Operations, and Innovation</b>					
2209-Industrial Engineer III	23	1.0	126,469	1.0	136,534
5880-Perform Management Analyst	19	3.0	207,590	3.0	243,612
7443-Deputy Director of Research, Operations and Innovation	24	1.0	139,704	1.0	146,040
7442-Director of Research, Operations and Innovation	24	1.0	155,672	1.0	164,741
7954-Ops Improvmt Specialist	19	2.0	120,557	4.0	310,521
7984-Manager of Research and Policy	24	0.0	1	-	-
9019-Ops Improvement Specialist II	20	1.0	81,053	3.0	257,039

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
9431-Senior Performance Management Analyst	22	-	-	1.0	84,768
9432-ROI Training Coordinator	19	1.0	60,278	-	-
9433-Operations Improvement Manager	23	-	-	1.0	104,520
		<b>10.0</b>	<b>\$891,324</b>	<b>15.0</b>	<b>\$1,447,775</b>
<b>Total Salaries and Positions</b>		<b>45.0</b>	<b>\$4,278,469</b>	<b>49.0</b>	<b>\$4,887,420</b>
Turnover Adjustment		-	(317,050)	-	(890,885)
<b>Operating Fund Totals</b>		<b>45.0</b>	<b>\$3,961,419</b>	<b>49.0</b>	<b>\$3,996,535</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
14	4.0	227,918	3.0	191,972
15	1.0	72,132	1.0	76,334
16	2.0	129,042	3.0	190,743
19	6.0	388,426	7.0	554,133
20	8.0	608,102	10.0	814,027
21	2.0	196,803	2.0	209,913
22	1.0	105,496	2.0	182,853
23	6.0	661,044	7.0	816,391
24	14.0	1,804,225	13.0	1,762,498
X	1.0	85,280	1.0	88,556
<b>Total Salaries and Positions</b>	<b>45.0</b>	<b>\$4,278,469</b>	<b>49.0</b>	<b>\$4,887,420</b>
Turnover Adjustment	-	(317,050)	-	(890,885)
<b>Operating Funds Total</b>	<b>45.0</b>	<b>\$3,961,419</b>	<b>49.0</b>	<b>\$3,996,535</b>

### MISSION

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

### MANDATES

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

### OPERATIONAL HIGHLIGHTS: 2023 INITIATIVES AND OUTCOMES

In partnership with the Bureau of Asset Management, the Department of Environment and Sustainability (DES) announced the purchase of renewable solar energy, a major step in meeting the goals of the County’s Clean Energy Plan which calls for reducing greenhouse gas (GHG) emissions 45% and use of 100% clean electricity by 2030 and achieving carbon neutrality by 2050 in County facilities. The County also announced that it met its 2030 goal for GHG reductions early.

Under the American Rescue Plan Act (ARPA), a Center for Hard to Recycle Materials was opened with South Suburban College to allow residents to recycle electronics, clothing and textiles, Styrofoam, small furniture and other materials.

Five municipalities are receiving help creating climate resiliency plans and programs are underway to install electric vehicle charging stations in areas where they do not exist. DES is working with six communities along the Calumet River to implement nature-based green infrastructure solutions to flooding. The department also announced its Businesses Reducing Impact on the Environment pollution prevention program that helps businesses reduce energy and water use, waste and toxic pollution.

DES issued 12,720 total permits in 2022, with 89% of facilities receiving air permits in compliance with permitting requirements. About 47,635 tons of illegally dumped waste was cleaned up due to DES’ enforcement, a 58% increase from the prior year.

### OPERATIONAL OPPORTUNITIES: 2024 INITIATIVES AND GOALS

DES will develop an Environmental Justice policy for the County, as recommended by the Equity Fund Task force and COVID Recovery Plan. The department will also update its 5-Year Solid Waste Management Plan for suburban Cook County. Solar Switch, which reduces costs for County homeowners to install solar through a group-buy program, along with the Grow Geo pilot program allowing similar discounts for geothermal energy saving systems, are planned to continue. Additional ongoing ARPA initiatives include the Healthy Homes program that increases energy and water efficiency as well as indoor air quality services in partnership with the Department of Public Health to homeowners served by the lead remediation program. A new program will help low-income homeowners who are not served by existing state programs to install renewable energy. Work to assess and clean up contaminated brownfields and provide open space and other public benefits will be expanded. A location for a permanent South Suburban Household Hazardous Waste Dropoff Site will be announced and work to increase recycling rates in underserved communities will also be expanded. Grants awarded to the Cook County Forest Preserves will allow land to be acquired in underserved southeastern Cook County, and riparian restoration to address flooding and restore natural habitat will be completed in two south suburban watersheds.

Performance Metric Name	2021 Actual	2022 Actual	2023 Target	2023 Projection	2024 Target
Percent change in Cook County government greenhouse gas emissions	-10.7%	-6%	-3.75%	-3.75%	-3.75%
Total # of permits issued	13,504	12,720	13,200	13,000	13,000
Percent of facilities in compliance with air permitting requirements	90%	89%	80%	85%	80%
Percent of known and discovered waste disposed of annually	57%	58%	30%	50%	30%

**BUDGET HIGHLIGHTS**

- Onboard additional staff to undertake existing sustainability work, and further enhance permit examination.
- Remove residential property demolition fees paid by municipal governments. The fees pose a barrier to under-resourced communities' ability to remove blighted and dangerous properties.

Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Corporate Fund	1,977	2,312	2,434	2,786
Special Purpose Funds	764	1,094	26,182	34,177
Grants	5,268	3,402	4,530	3,228
<b>Total Funds</b>	<b>\$8,009</b>	<b>\$6,808</b>	<b>\$33,147</b>	<b>\$40,191</b>
Expenditures by Type				
Personnel	5,851	4,617	5,303	5,415
Non Personnel	2,157	2,191	27,844	34,776
<b>Total Funds</b>	<b>\$8,009</b>	<b>\$6,808</b>	<b>\$33,147</b>	<b>\$40,191</b>
<b>FTE Positions</b>	<b>34.0</b>	<b>37.0</b>	<b>45.0</b>	<b>52.0</b>

Program Description	2023		2024		
	FTE Pos.	Adopted	FTE Pos.	Adopted	
10155-Administration	Supervises departmental operations and manages administrative functions.	5.5	215,174	5.5	279,483
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	425,744	4.5	541,140
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	2,828,239	22.0	3,076,542
39011-Equitable Community Outreach	Conducting community outreach to residents and other stakeholders across Cook County in an effort to increase engagement in Commissioner's districts and in the Offices under the President by hosting resident focused events, purchasing promotional items for outreach activities and through the implementation of the first Community Compensation policy.	-	-	-	61,000
60162-ARPA - Revenue Loss	Use of ARPA SLFRF funds for the provision of government services to the extent of reduction in revenue as determined by Dept. of Treasury calculation for revenue loss.	-	-	1.0	139,108
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	2.3	2,239,735
63077-ARPA - Healthy Homes and Deep Energy Retrofit Residential Properties	Expands the existing household lead remediation programming by expanding Healthy Homes Audits to identify other household health improvements, including electrification, energy retrofitting, and water quality.	0.4	8,612,262	0.4	7,955,419
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	-	5,307,200
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.	-	2,225,000	-	2,235,000
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.	1.3	1,445,264	5.3	1,807,721
64679-ARPA - Businesses Reducing Impact on the Environment (BRITE) Fund	Provides technical assistance and grants to businesses to decrease the use and release of toxic materials, use of water, and generation of waste.	3.0	2,559,493	3.0	2,852,396
65350-ARPA - Rain Ready Plan and Implementation	Supports creation of Rain Ready planning for targeted communities in Cook County to improve stormwater management.	-	2,100,405	-	925,000
65462-ARPA - Climate Resiliency Plan Development	Aids climate resiliency planning and implementation of recommended solutions within suburban Cook County.	0.5	292,553	0.5	7,327,416
65564-ARPA - Urban Farming Initiative Gap Analysis Research	Supports gap analysis study on urban agriculture in suburban Cook County to identify food deserts.	-	120,000	-	-
66362-ARPA - Residential Renewable Energy Subsidy	Provides financial support for residential renewable energy installations, expanding affordability and accessibility of the benefits of renewable energy for Cook County residents.	-	828,300	-	828,300
66950-ARPA - Riparian Restoration	Aims to reduce flooding and improve air and water quality by restoring floodplain and associated habitats, developing hydrologic plans, and implementing best management practices.	-	950,000	-	1,100,000
67076-ARPA - Resilience Hubs	Creates resilience hubs in three communities in Suburban Cook County, leveraging existing community-managed facilities to enhance sustainability and resilience.	0.5	1,890,123	0.5	249,112
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	-	-	-	38,682
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	7.0	4,529,754	7.0	3,227,937
<b>Total</b>		<b>45.0</b>	<b>\$33,146,529</b>	<b>52.0</b>	<b>\$40,191,191</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	2,283,931	2,557,670	273,739
501210-Planned Overtime Compensation	-	2,300	2,300
501510-Mandatory Medicare Cost	33,822	38,441	4,619
501540-Worker's Compensation	-	85,278	85,278
501585-Insurance Benefits	475,561	422,752	(52,810)
501765-Professional Develop/Fees	12,157	15,575	3,418
501835-Transportation and Travel Expenses	8,950	27,840	18,890
<b>Personal Services Total</b>	<b>\$2,814,421</b>	<b>\$3,149,856</b>	<b>\$335,435</b>
<b>Contractual Service</b>			
520149-Communication Services	27,725	25,576	(2,149)
520259-Postage	4,000	3,000	(1,000)
520485-Graphics and Reproduction Services	2,500	2,000	(500)
520825-Professional Services	35,000	25,000	(10,000)
<b>Contractual Service Total</b>	<b>\$69,225</b>	<b>\$55,576</b>	<b>\$(13,649)</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	1,000	1,000	-
530600-Office Supplies	3,500	2,500	(1,000)
530635-Books, Periodicals and Publish	300	300	-
530785-Medical, Dental and Laboratory Supplies	25,000	35,000	10,000
<b>Supplies &amp; Materials Total</b>	<b>\$29,800</b>	<b>\$38,800</b>	<b>\$9,000</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	66,956	57,042	(9,914)
540245-Automotive Operations and Maintenance	15,000	15,000	-
540345-Property Maintenance and Operations	85,035	89,655	4,620
<b>Operations &amp; Maintenance Total</b>	<b>\$166,991</b>	<b>\$161,697</b>	<b>\$(5,294)</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	2,532	8,009	5,477
<b>Rental &amp; Leasing Total</b>	<b>\$2,532</b>	<b>\$8,009</b>	<b>\$5,477</b>
<b>Contingencies &amp; Special Purpose</b>			
580419-Appropriation Transfer	(648,585)	(627,800)	20,785
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$(648,585)</b>	<b>\$(627,800)</b>	<b>\$20,785</b>
<b>Operating Funds Total</b>	<b>\$2,434,384</b>	<b>\$2,786,138</b>	<b>\$351,754</b>

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

Job Code/Title	Grade	2023		2024	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
<b>10155-Administration</b>					
0047-Admin Assistant II	14	1.0	64,104	1.0	69,229
0112-Dir of Financial Control III	23	1.0	108,480	1.0	117,114
0251-Business Manager I	18	1.0	55,103	1.0	59,349
0263-Director	24	0.5	74,515	0.5	78,856
0620-Legislative Coordinator I	20	0.0	1	-	-
5204-Deputy Director	23	1.0	141,342	1.0	149,573
5531-Special Asst for Legal Affairs	24	1.0	121,791	1.0	124,644
		<b>5.5</b>	<b>\$565,335</b>	<b>5.5</b>	<b>\$598,764</b>
<b>19940-Sustainability</b>					
0263-Director	24	0.5	74,515	0.5	78,856
7027-Env&Sustain Init Prog Mgr	23	2.0	203,225	2.0	214,107
8835-Community Outreach Coordinator	19	1.0	63,251	1.0	68,284
9999-TEMPORARY EMPLOYEES	24	-	-	1.0	113,202
		<b>3.5</b>	<b>\$340,990</b>	<b>4.5</b>	<b>\$474,448</b>
<b>35000-Air and Land Pollution Reduction</b>					
0046-Admin Assistant I	12	1.0	55,420	1.0	58,648
1429-Environmental Cont Inspector I	15	3.0	209,704	3.0	206,205
1430-Environmental Cntrl Inspect II	17	2.0	162,992	2.0	173,428
1441-Environmental Engineer IV	22	0.0	1	-	-
1446-Environmental Engineer III	20	4.0	384,569	4.0	419,854
2217-Environment Control Engineer I	17	1.0	76,511	1.0	82,189
2218-Environ Control Engineer II	19	2.0	156,443	2.0	161,007
2227-Solid Waste Coordinator	21	1.0	96,333	1.0	104,866
2271-Manager Engineering Services	20	1.0	85,105	1.0	91,878
2272-Manager Technical Services	20	1.0	101,028	1.0	109,067
8804-Manager, Air Inspection Division	22	1.0	98,105	1.0	105,915
9999-TEMPORARY EMPLOYEES	24	-	-	1.0	64,848
		<b>17.0</b>	<b>\$1,426,211</b>	<b>18.0</b>	<b>\$1,577,905</b>
<b>Total Salaries and Positions</b>		<b>26.0</b>	<b>\$2,332,537</b>	<b>28.0</b>	<b>\$2,651,117</b>
Turnover Adjustment		-	(48,606)	-	(93,447)
<b>Operating Fund Totals</b>		<b>26.0</b>	<b>\$2,283,931</b>	<b>28.0</b>	<b>\$2,557,670</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	1.0	55,420	1.0	58,648
14	1.0	64,104	1.0	69,229
15	3.0	209,704	3.0	206,205
17	3.0	239,503	3.0	255,617
18	1.0	55,103	1.0	59,349
19	3.0	219,694	3.0	229,292
20	6.0	570,703	6.0	620,799
21	1.0	96,333	1.0	104,866
22	1.0	98,106	1.0	105,915
23	4.0	453,047	4.0	480,794
24	2.0	270,820	4.0	460,405
<b>Total Salaries and Positions</b>	<b>26.0</b>	<b>\$2,332,537</b>	<b>28.0</b>	<b>\$2,651,117</b>
Turnover Adjustment	-	(48,606)	-	(93,447)
<b>Operating Funds Total</b>	<b>26.0</b>	<b>\$2,283,931</b>	<b>28.0</b>	<b>\$2,557,670</b>

**MISSION**

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

**MANDATES**

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

**OPERATIONAL HIGHLIGHTS: 2023 INITIATIVES AND OUTCOMES**

The Medical Examiner's Office (MEO) was awarded a National Association of Counties Achievement Award for the implementation of an online portal. The portal allows for a variety of transactions to be completed. The families of decedents and the public may now electronically submit requests for records and pay the appropriate fees using the portal. Funeral directors are now able to obtain legally required permits for cremation electronically, eliminating the need for them to travel to the MEO or to use a now phased-out fax account system.

The Gift of Hope Community Foundation bestowed its Gift of Hope Life Changer Award for Outstanding Teams to the Medical Examiner's Office in recognition of the exceptional work done by the Office regarding organ and tissue donation. The award cites the qualities of goodwill, inclusion, harmony, accountability and service mindedness as being exhibited by the MEO.

The MEO was awarded re-accreditation by the National Association of Medical Examiners (NAME) and the International Organization for Standardization, both of which are an acknowledgement that the MEO maintains high standards in forensic operations.

**OPERATIONAL OPPORTUNITIES: 2024 INITIATIVES AND GOALS**

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 270 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	2021 Actual	2022 Actual	2023 Target	2023 Projection	2024 Target
Percentage of Cook County deaths that received a postmortem exam	30%	29%	15%	23%	15%
Average length of stay for indigent decedents (days)	47	45	35	45	25
Percentage of postmortem reports completed within 90 days of autopsy	90%	90%	90%	90%	90%

**BUDGET HIGHLIGHTS**

- Addition of a night supervisor in investigations to ensure guidance and oversight in a 24/7 operation.
- Hiring a lab and quality director for accreditation compliance and better operational efficiency.
- Additional medicolegal death investigator to handle an increase in mandatory death scene visits.

Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Public Safety Fund	16,396	17,343	18,512	18,987
Special Purpose Funds	702	628	727	785
Grants	64	398	353	-
<b>Total Funds</b>	<b>\$17,163</b>	<b>\$18,368</b>	<b>\$19,592</b>	<b>\$19,772</b>
Expenditures by Type				
Personnel	12,491	13,619	14,323	14,640
Non Personnel	4,672	4,749	5,269	5,132
<b>Total Funds</b>	<b>\$17,163</b>	<b>\$18,368</b>	<b>\$19,592</b>	<b>\$19,772</b>
<b>FTE Positions</b>	<b>108.0</b>	<b>117.0</b>	<b>118.0</b>	<b>119.0</b>

	Program Description	2023		2024	
		FTE Pos.	Adopted	FTE Pos.	Adopted
15430-Laboratory	Performs stat toxicology tests and sends out samples for testing to assist in determining manner/cause of death and other related activities. Maintains inventories of all death scene medication.	3.0	1,508,485	3.0	1,713,836
15995-Medical Records	Maintains medical records and provides public information. Manages cremation permit approvals and billing for autopsy reports.	6.0	509,840	6.0	489,543
10155-Administration	Supervises departmental operations and manages administrative functions.	17.0	3,638,997	17.0	4,717,639
15220-Investigations	Conducts investigations according to and related to departmental mission and mandates.	29.0	2,525,686	29.0	2,000,419
15970-Medical Examiner Fee Management	Funded by fees collected for the purchase of electronic and forensic identification equipment or other related supplies and the operating expenditures of the Medical Examiner's Office.	-	591,732	-	1,246
17140-Pathology	Performs autopsies to determine manner/cause of death. Testifies in court when needed and teaches pathology residents and medical students. Trains forensic pathology fellows yearly. Participates in research, various task forces, and child death/adult fatality review teams. Approves organ/tissue donations. Prepares specimens for anthropology examinations and samples to be sent for DNA analysis. Maintains inventory of stock specimens, coolers, and autopsy suites.	55.0	9,678,394	55.0	9,826,439
35290-Imaging Services	Performs all post mortem x-rays/dentals. Assists with mass disasters. Takes photographs of bodies during autopsies, consultations, exhumations. Assists with billing for photographs and radiographs.	8.0	650,217	8.0	748,215
35485-Research	Responds to data analysis requests and provides program evaluation, predictive analytics and statistical modeling.	-	-	1.0	90,451
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	-	135,347	-	183,794
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	-	353,330	-	-
<b>Total</b>		<b>118.0</b>	<b>\$19,592,029</b>	<b>119.0</b>	<b>\$19,771,582</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	11,473,238	11,628,656	155,418
501165-Planned Salary Adjustment	70,772	60,600	(10,172)
501210-Planned Overtime Compensation	276,500	291,750	15,250
501510-Mandatory Medicare Cost	191,157	206,387	15,230
501540-Worker's Compensation	461,378	588,867	127,489
501585-Insurance Benefits	1,720,258	1,720,481	223
501765-Professional Develop/Fees	123,355	134,075	10,720
501835-Transportation and Travel Expenses	6,000	8,750	2,750
<b>Personal Services Total</b>	<b>\$14,322,658</b>	<b>\$14,639,566</b>	<b>\$316,908</b>
<b>Contractual Service</b>			
520005-Ambulance Service	1,000	1,000	-
520049-Scavenger and Hazardous Materail Services	83,400	65,400	(18,000)
520149-Communication Services	77,373	93,107	15,734
520189-Laundry and Linen Services	30,000	39,000	9,000
520209-Food Services	1,000	1,300	300
520259-Postage	4,000	3,000	(1,000)
520279-Shipping and Freight Services	7,250	12,970	5,720
520389-Contract Maintenance Service	389,700	609,000	219,300
520469-Services For Minor/Indigent	304,000	280,000	(24,000)
520485-Graphics and Reproduction Services	3,500	3,500	-
520825-Professional Services	1,062,750	1,170,500	107,750
521005-Professional Legal Expenses	241,000	265,000	24,000
521200-Laboratory Testing and Analysis	1,241,000	1,435,000	194,000
<b>Contractual Service Total</b>	<b>\$3,445,973</b>	<b>\$3,978,777</b>	<b>\$532,804</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	15,000	15,000	-
530170-Institutional Supplies	14,000	20,000	6,000
530600-Office Supplies	12,000	12,000	-
530635-Books, Periodicals and Publish	26,158	26,202	44
530700-Multimedia Supplies	10,000	10,000	-
530785-Medical, Dental and Laboratory Supplies	395,000	502,500	107,500
531645-Computer and Data Processing Supplies	8,000	9,000	1,000
<b>Supplies &amp; Materials Total</b>	<b>\$480,158</b>	<b>\$594,702</b>	<b>\$114,544</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	240,692	350,335	109,643
540245-Automotive Operations and Maintenance	5,000	5,000	-
<b>Operations &amp; Maintenance Total</b>	<b>\$245,692</b>	<b>\$355,335</b>	<b>\$109,643</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	3,500	3,500	-
550029-Countywide Office and Data Processing Equip Rental	13,639	14,662	1,023
<b>Rental &amp; Leasing Total</b>	<b>\$17,139</b>	<b>\$18,162</b>	<b>\$1,023</b>
<b>Contingencies &amp; Special Purpose</b>			
580419-Appropriation Transfer	-	(600,000)	(600,000)
<b>Contingencies &amp; Special Purpose Total</b>	<b>-</b>	<b>\$(600,000)</b>	<b>\$(600,000)</b>
<b>Operating Funds Total</b>	<b>\$18,511,620</b>	<b>\$18,986,542</b>	<b>\$474,922</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>15430-Laboratory</b>					
1842-Laboratory Technician III	13	2.0	115,348	2.0	134,131
4612-Histotechnologist III	T18	1.0	80,804	1.0	81,447
		<b>3.0</b>	<b>\$196,153</b>	<b>3.0</b>	<b>\$215,578</b>
<b>15995-Medical Records</b>					
0046-Admin Assistant I	12	2.0	104,971	2.0	114,151
0142-Accountant II	13	1.0	67,947	1.0	71,906
0143-Accountant III	15	1.0	71,924	1.0	58,681
0936-Stenographer V	13	1.0	67,947	1.0	71,906
6275-Manager of Medical Records	21	1.0	85,041	1.0	91,808
		<b>6.0</b>	<b>\$397,831</b>	<b>6.0</b>	<b>\$408,451</b>
<b>10155-Administration</b>					
0046-Admin Assistant I	12	2.0	104,807	2.0	110,910
0252-Business Manager II	20	1.0	78,166	1.0	82,024
0516-Executive Officer	24	1.0	153,410	1.0	162,347
0935-Stenographer IV	11	1.0	59,243	1.0	62,693
1740-Chief Medical Examiner	K12	1.0	393,312	1.0	416,225
5531-Special Asst for Legal Affairs	24	1.0	118,449	1.0	125,349
5724-Indigent Coordinator	19	1.0	76,100	-	-
5726-Deputy Executive Officer	23	1.0	110,194	1.0	143,824
6028-IT Systems Administrator - MEO	20	1.0	78,051	1.0	84,263
6115-Safety Compliance Officer	20	1.0	82,064	1.0	88,596
6483-Forensic Compliance Officer	23	1.0	88,199	1.0	95,216
7819-Epidemiologist-Medical Examiner	20	1.0	81,182	1.0	87,641
7827-Data Analyst	15	1.0	63,251	1.0	68,284
9999-TEMPORARY EMPLOYEES	24	3.0	203,830	-	-
9381-Grief Counselor	19	-	-	3.0	203,872
9648-Indigent and Family Services Manager	21	-	-	1.0	85,188
		<b>17.0</b>	<b>\$1,690,258</b>	<b>17.0</b>	<b>\$1,816,432</b>
<b>15220-Investigations</b>					
0641-Investigator IV	20	1.0	81,723	-	-
7417-Investigator V-Exempt	22	1.0	104,861	1.0	114,068
8986-Medicolegal Death Investigator	17	27.0	1,929,623	27.0	2,096,945
9411-Investigator IV-MEO	22	-	-	1.0	86,406
		<b>29.0</b>	<b>\$2,116,207</b>	<b>29.0</b>	<b>\$2,297,419</b>
<b>17140-Pathology</b>					
0047-Admin Assistant II	14	4.0	279,368	4.0	295,797
1301-Forensic Pathology Fellow	K	3.0	423,681	3.0	444,175
1741-Deputy Chief Medical Examiner	K	1.0	340,386	1.0	367,468
5819-Executive Assistant II	22	1.0	93,442	1.0	100,881
5921-Asst Medical Examiner III	E8	20.0	5,409,846	20.0	5,758,154
8770-Forensic Tech	15	24.0	1,533,988	24.0	1,663,720
8800-Forensic Technician Supervisor	20	2.0	172,300	2.0	184,493
		<b>55.0</b>	<b>\$8,253,011</b>	<b>55.0</b>	<b>\$8,814,688</b>
<b>35290-Imaging Services</b>					
1912-X-Ray Technician I	15	3.0	199,668	3.0	197,728

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
4874-Photo Technician III	16	3.0	167,862	3.0	197,961
6022-Radiology Technician Supv MEx	18	1.0	87,899	1.0	94,128
6621-Photography Supervisor	18	1.0	74,325	1.0	82,419
		<b>8.0</b>	<b>\$529,754</b>	<b>8.0</b>	<b>\$572,236</b>
<b>35485-Research</b>					
9999-TEMPORARY EMPLOYEES	24	-	-	1.0	108,782
		-	<b>\$0</b>	<b>1.0</b>	<b>\$108,782</b>
<b>Total Salaries and Positions</b>		<b>118.0</b>	<b>\$13,183,214</b>	<b>119.0</b>	<b>\$14,233,585</b>
Turnover Adjustment		-	(1,709,976)	-	(2,604,929)
<b>Operating Fund Totals</b>		<b>118.0</b>	<b>\$11,473,238</b>	<b>119.0</b>	<b>\$11,628,656</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	1.0	59,243	1.0	62,693
12	4.0	209,778	4.0	225,061
13	4.0	251,243	4.0	277,942
14	4.0	279,368	4.0	295,797
15	29.0	1,868,832	29.0	1,988,413
16	3.0	167,862	3.0	197,961
17	27.0	1,929,623	27.0	2,096,945
18	2.0	162,224	2.0	176,547
19	1.0	76,100	3.0	203,872
20	7.0	573,487	6.0	527,017
21	1.0	85,041	2.0	176,996
22	2.0	198,303	3.0	301,355
23	2.0	198,394	2.0	239,040
24	5.0	475,689	3.0	396,478
E8	20.0	5,409,846	20.0	5,758,154
K	4.0	764,066	4.0	811,643
K12	1.0	393,312	1.0	416,225
T18	1.0	80,804	1.0	81,447
<b>Total Salaries and Positions</b>	<b>118.0</b>	<b>\$13,183,214</b>	<b>119.0</b>	<b>\$14,233,585</b>
Turnover Adjustment	-	(1,709,976)	-	(2,604,929)
<b>Operating Funds Total</b>	<b>118.0</b>	<b>\$11,473,238</b>	<b>119.0</b>	<b>\$11,628,656</b>

**MISSION**

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

**MANDATES**

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

**OPERATIONAL HIGHLIGHTS: 2023 INITIATIVES AND OUTCOMES**

The Cook County Department of Emergency Management and Regional Security (EMRS) continued its focus on response, resiliency and preparedness efforts. EMRS worked to strengthen the County's ability to withstand and recover from emergencies through continuity plan development and community engagement, education and empowerment.

EMRS launched the Emergency Planning Assistance Program, funded by the American Rescue Plan Act (ARPA), to help municipal partners and County entities with developing and updating their emergency operations, continuity of operations and government as well as recovery plans. Empowering stakeholders with guidance and resources reduces the disproportionate impacts that disasters and emergencies have on historically under-resourced communities.

EMRS continued to cultivate relationships with residents, community-based organizations, nonprofit partners and private sectors to make them aware of emergency planning tools available to them. Actively engaging with communities fosters trust and collaboration and enhances community resilience by increasing equitable access to resources that save lives. The EMRS preparedness efforts received national recognition through the NACo Achievement Award for Community Preparedness and Resilience Building.

**OPERATIONAL OPPORTUNITIES: 2024 INITIATIVES AND GOALS**

Expand the organization's staff of emergency planners to undertake additional response and hazard mitigation related planning initiatives. EMRS will further align the efforts of our preparedness team with the organization's emergency and disaster planning staff, ensuring partnerships and stakeholders are brought into the emergency planning process. The department will also focus on advancing the ARPA-funded Emergency Planning Assistance program by providing templates and technical assistance to municipalities in developing local response plans.

EMRS will dedicate a staff member to establish more robust recovery focused initiatives, bringing together the partnerships and expertise necessary to help communities identify short and long-term recovery assistance for both residents and local governments.

EMRS will expand the number of courses and exercises offered to help municipal first responders prepare for crisis events including training for subgrant recipients. The department will also increase the number of tabletop, functional and full-scale exercise opportunities available to municipalities to test plans and improve readiness to disaster response.

EMRS will issue a Notice of Funding Interest for municipal and County partners for projects that meet UASI grant guidelines. The goal is to fund regional projects that help prevent, protect against, mitigate, respond to and recover from acts of terrorism.

Performance Metric Name	2021 Actual	2022 Actual	2023 Target	2023 Projection	2024 Target
Percent of municipalities to which EMRS provides planning support	51%	35%	50%	40%	50%
Percent of municipalities receiving communications through EMRS notification systems	94%	95%	100%	95%	95%
Percent of municipalities participating in EMRS training opportunities	10%	12%	15%	25%	25%

**BUDGET HIGHLIGHTS**

- Expand the department's planning, emergency response and community recovery capabilities.
- Launch the County ARPA-funded project focused-on building emergency and continuity planning capabilities to strengthen the County's preparedness and resiliency from the local to county level.

Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Public Safety Fund	1,090	1,036	2,212	2,373
Special Purpose Funds	-	959	456	257
Grants	129,628	86,954	124,000	76,711
<b>Total Funds</b>	<b>\$130,718</b>	<b>\$88,950</b>	<b>\$126,668</b>	<b>\$79,341</b>
Expenditures by Type				
Personnel	7,603	16,893	23,725	7,462
Non Personnel	123,115	72,057	102,944	71,879
<b>Total Funds</b>	<b>\$130,718</b>	<b>\$88,950</b>	<b>\$126,668</b>	<b>\$79,341</b>
<b>FTE Positions</b>	<b>66.0</b>	<b>60.0</b>	<b>64.0</b>	<b>69.0</b>

	Program Description	2023		2024	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	Supervises departmental operations and manages administrative functions.	6.0	763,995	6.0	544,539
15050-Information Technology	Provides information technology services to assist and support departmental operations.	-	10,834	-	13,829
33905-Operation, Planning, Logistics, Information Program	Performs location searches and establishes and implements the logistics for election day voting operations.	11.5	1,437,030	13.5	1,814,533
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	-	137,770
67076-ARPA - Resilience Hubs	Creates resilience hubs in three communities in Suburban Cook County, leveraging existing community-managed facilities to enhance sustainability and resilience.	1.0	106,486	1.0	106,644
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	-	-	-	12,894
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	45.5	124,000,078	48.5	76,710,848
<b>Total</b>		<b>64.0</b>	<b>\$126,668,423</b>	<b>69.0</b>	<b>\$79,341,057</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	1,827,870	2,050,828	222,958
501165-Planned Salary Adjustment	-	2,000	2,000
501510-Mandatory Medicare Cost	27,432	31,210	3,778
501585-Insurance Benefits	267,172	255,932	(11,240)
501765-Professional Develop/Fees	8,300	14,000	5,700
501835-Transportation and Travel Expenses	7,760	12,000	4,240
<b>Personal Services Total</b>	<b>\$2,138,533</b>	<b>\$2,365,969</b>	<b>\$227,435</b>
<b>Contractual Service</b>			
520149-Communication Services	57,479	67,222	9,743
520239-Media Broadcasting Services	7,200	6,400	(800)
520259-Postage	100	50	(50)
520279-Shipping and Freight Services	250	300	50
520389-Contract Maintenance Service	8,000	8,500	500
520485-Graphics and Reproduction Services	10,000	3,700	(6,300)
520609-Advertising and Promotions	2,000	1,500	(500)
520825-Professional Services	32,000	26,500	(5,500)
<b>Contractual Service Total</b>	<b>\$117,029</b>	<b>\$114,172</b>	<b>\$(2,857)</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	750	1,000	250
530100-Wearing Apparel	16,000	15,500	(500)
530170-Institutional Supplies	36,600	31,900	(4,700)
530600-Office Supplies	5,000	5,500	500
530635-Books, Periodicals and Publish	1,658	1,702	44
<b>Supplies &amp; Materials Total</b>	<b>\$60,008</b>	<b>\$55,602</b>	<b>\$(4,406)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	212,877	218,381	5,504
540245-Automotive Operations and Maintenance	20,000	24,500	4,500
540345-Property Maintenance and Operations	236,808	221,314	(15,494)
<b>Operations &amp; Maintenance Total</b>	<b>\$469,685</b>	<b>\$464,195</b>	<b>\$(5,490)</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	15,083	15,083	-
550129-Facility and Office Space Rental	11,520	7,880	(3,640)
<b>Rental &amp; Leasing Total</b>	<b>\$26,603</b>	<b>\$22,963</b>	<b>\$(3,640)</b>
<b>Contingencies &amp; Special Purpose</b>			
580419-Appropriation Transfer	(600,000)	(650,000)	(50,000)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$(600,000)</b>	<b>\$(650,000)</b>	<b>\$(50,000)</b>
<b>Operating Funds Total</b>	<b>\$2,211,858</b>	<b>\$2,372,901</b>	<b>\$161,042</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10155-Administration</b>					
0051-Administrative Assistant V	20	1.0	106,972	1.0	113,202
0620-Legislative Coordinator I	20	0.0	1	-	-
0854-Public Information Officer	20	1.0	81,774	1.0	88,281
4714-Executive Director	24	1.0	176,652	1.0	186,943
5418-Deputy Dir of Administration	24	1.0	119,781	1.0	126,759
5531-Special Asst for Legal Affairs	24	0.5	60,470	0.5	63,993
5550-Chief Deputy Director	24	0.5	77,510	0.5	72,051
6781-Deputy Director of Finance	24	1.0	123,006	1.0	130,172
		<b>6.0</b>	<b>\$746,165</b>	<b>6.0</b>	<b>\$781,400</b>
<b>33905-Operation, Planning, Logistics, Information Program</b>					
4811-Deputy Director of Operations	24	0.5	70,000	0.5	75,004
5789-Chief of Planning-DEMRS	24	1.0	136,371	1.0	144,315
5818-Executive Assistant I	20	2.0	147,962	2.0	159,735
5819-Executive Assistant II	22	1.0	80,101	-	-
5882-Regional Coordinator-DEMRS	23	3.0	324,318	4.0	421,539
5900-Regional Planner-DEMRS	20	1.0	82,197	3.0	229,006
5902-Technical Security Mgr-DEMRS	24	1.0	84,198	1.0	106,633
6058-Field Technician II	21	1.0	110,162	1.0	117,965
8929-Chief of Operations	23	1.0	110,363	1.0	116,792
		<b>11.5</b>	<b>\$1,145,673</b>	<b>13.5</b>	<b>\$1,370,989</b>
<b>Total Salaries and Positions</b>		<b>17.5</b>	<b>\$1,891,838</b>	<b>19.5</b>	<b>\$2,152,390</b>
Turnover Adjustment		-	(63,968)	-	(101,562)
<b>Operating Fund Totals</b>		<b>17.5</b>	<b>\$1,827,870</b>	<b>19.5</b>	<b>\$2,050,828</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
20	5.0	418,906	7.0	590,224
21	1.0	110,162	1.0	117,965
22	1.0	80,101	-	-
23	4.0	434,681	5.0	538,331
24	6.5	847,988	6.5	905,870
<b>Total Salaries and Positions</b>	<b>17.5</b>	<b>\$1,891,838</b>	<b>19.5</b>	<b>\$2,152,390</b>
Turnover Adjustment	-	(63,968)	-	(101,562)
<b>Operating Funds Total</b>	<b>17.5</b>	<b>\$1,827,870</b>	<b>19.5</b>	<b>\$2,050,828</b>

## MISSION

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

## MANDATES

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

## OPERATIONAL HIGHLIGHTS: 2023 INITIATIVES AND OUTCOMES

The Fair Transit South Cook pilot program continues through 2023 with an ongoing focus on the impacts of fare policy and implementation efforts on fare integration as well as seamless transfers across transit providers.

The 2023 Invest in Cook program made 37 modally diverse project awards across Cook County. The Department of Transportation and Highways (DoTH) prioritizes equitable project investments and awarded more than half its funding to projects in low-to-moderate income communities. These resources are projected to enable \$25 million in project activity, leveraging the department’s investment by nearly 325%.

Funding from the American Rescue Plan Act allowed DoTH to select projects for the one-time Invest in Cook expansion and new stormwater management program. These projects address critical infrastructure needs.

DoTH published two major strategic plans including the Transit Plan and the Bike Plan. Each plan is the first of its kind for the County and both represent continued implementation of Connecting Cook County, DoTH’s Long Range Transportation Plan.

Funding from the 2019 REBUILD Capital Bill allowed DoTH to increase investments on the maintenance of County roads, signals and bridges. DoTH leveraged multiple road and bridge construction contracts for projects including 35.5 miles of resurfacing, five bridge repairs and 40 traffic signal improvements as well as two regional roadway corridor projects.

## OPERATIONAL OPPORTUNITIES: 2024 INITIATIVES AND GOALS

Together with key partners, DoTH advocated for federal funding to advance major regional initiatives, such as critical improvements to Union Station, the CTA Blue Line/Eisenhower (I-290) Expressway reconstruction as well as freight mobility and rail safety projects.

FY2024 brings a renewed focus to the preservation and maintenance of existing assets. Fifty percent of the County’s total roadway lane miles are in fair or good condition with approximately 65 miles of roadway rehabilitation and pavement reconstruction programmed. DoTH commits to increasing this percentage through annual roadway rehabilitation contracts to address roadways that have fallen into a state of disrepair.

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

DoTH has worked to identify new technologies to enhance operations internally and externally. DoTH recently implemented use of e-Builder, a cloud-based capital program and project management software, to better manage submittals and other documentation for construction projects while eliminating paperwork and emailed correspondence with internal and external project stakeholders.

Performance Metric Name	2021 Actual	2022 Actual	2023 Target	2023 Projection	2024 Target
Percent of Cook County Motor Fuel Tax investment in transportation projects matched by other funding	45%	9%	40%	9%	30%
Percent of capital projects that advance to construction on schedule	60%	56%	90%	40%	90%
Percent of Cook County roadways that are in fair or good condition	46%	48%	49%	50%	50%
Percent of Cook County bridges that are in good condition	55%	55%	55%	52%	55%
Number of multi-jurisdictional projects enabled by Cook County	74	64	115	95	115

**BUDGET HIGHLIGHTS**

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

Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Corporate Fund	450	499	514	519
Special Purpose Funds	297,520	331,375	360,287	416,696
Grants	34,080	29,268	57,116	40,794
<b>Total Funds</b>	<b>\$332,050</b>	<b>\$361,142</b>	<b>\$417,917</b>	<b>\$458,010</b>
Expenditures by Type				
Personnel	41,790	44,864	46,032	46,829
Non Personnel	290,260	316,278	371,885	411,180
<b>Total Funds</b>	<b>\$332,050</b>	<b>\$361,142</b>	<b>\$417,917</b>	<b>\$458,010</b>
<b>FTE Positions</b>	<b>344.0</b>	<b>342.0</b>	<b>345.0</b>	<b>344.0</b>

Program Description	2023		2024	
	FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	40.0	10,006,278	42.0	11,801,707
15675-Maintenance	161.0	27,417,253	158.0	25,908,563
18140-Project Development_Programming	30.0	3,836,164	36.0	4,371,219
19665-Strategic Planning and Policy	11.0	1,323,126	12.0	1,493,813
33825-Design/Capital Projects	51.0	6,172,674	47.0	6,109,468
35090-Construction	52.0	7,522,162	49.0	7,665,314
29152-REBUILD Illinois	-	81,701,028	-	131,066,177
39011-Equitable Community Outreach	-	-	-	71,500
62350-ARPA - Stormwater Management Project	-	4,650,000	-	7,950,000
63162-ARPA - Invest in Cook	-	15,000,000	-	10,000,000
21120-New/Replacement Capital Equipment	-	-	-	192,321
29150-Motor Fuel Tax - Expend (HY)	-	203,172,336	-	210,585,241
Grants	-	57,116,374	-	40,794,272
<b>Total</b>	<b>345.0</b>	<b>\$417,917,396</b>	<b>344.0</b>	<b>\$458,009,595</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2023 Approved &amp; Adopted</b>	<b>2024 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Contractual Service</b>			
520825-Professional Services	136,805	125,000	(11,805)
<b>Contractual Service Total</b>	<b>\$136,805</b>	<b>\$125,000</b>	<b>\$(11,805)</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	30,000	8,000	(22,000)
<b>Supplies &amp; Materials Total</b>	<b>\$30,000</b>	<b>\$8,000</b>	<b>\$(22,000)</b>
<b>Operations &amp; Maintenance</b>			
540245-Automotive Operations and Maintenance	347,000	235,944	(111,056)
<b>Operations &amp; Maintenance Total</b>	<b>\$347,000</b>	<b>\$235,944</b>	<b>\$(111,056)</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	-	150,000	150,000
<b>Contingencies &amp; Special Purpose Total</b>	<b>-</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b>Operating Funds Total</b>	<b>\$513,805</b>	<b>\$518,944</b>	<b>\$5,139</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Contractual Service</b>			
520825-Professional Services	450,000	-	(450,000)
<b>Contractual Service Total</b>	<b>\$450,000</b>	<b>-</b>	<b>\$(450,000)</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	127,444	-	(127,444)
<b>Supplies &amp; Materials Total</b>	<b>\$127,444</b>	<b>-</b>	<b>\$(127,444)</b>
<b>Capital Equipment and Improvements</b>			
560150-Institutional Supplies	-	14,500	14,500
560180-Medical Equipment	75,000	102,500	27,500
560220-Computer and Data Processing Supplies	60,347	66,794	6,447
<b>Capital Equipment and Improvements Total</b>	<b>\$135,347</b>	<b>\$183,794</b>	<b>\$48,447</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	-	600,000	600,000
580050-Cook County Administration	14,288	1,246	(13,042)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$14,288</b>	<b>\$601,246</b>	<b>\$586,958</b>
<b>Operating Funds Total</b>	<b>\$727,079</b>	<b>\$785,040</b>	<b>\$57,961</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	285,769	324,138	38,369
501225-Planned Benefit Adjustment	26,712	30,408	3,696
501510-Mandatory Medicare Cost	4,272	4,845	574
501585-Insurance Benefits	22,407	10,891	(11,516)
501765-Professional Develop/Fees	20,000	-	(20,000)
501835-Transportation and Travel Expenses	10,000	-	(10,000)
<b>Personal Services Total</b>	<b>\$369,160</b>	<b>\$370,282</b>	<b>\$1,122</b>
<b>Contractual Service</b>			
520149-Communication Services	-	1,932	1,932
520825-Professional Services	366,000	492,900	126,900
<b>Contractual Service Total</b>	<b>\$366,000</b>	<b>\$494,832</b>	<b>\$128,832</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	-	1,000	1,000
530785-Medical, Dental and Laboratory Supplies	20,000	20,000	-
<b>Supplies &amp; Materials Total</b>	<b>\$20,000</b>	<b>\$21,000</b>	<b>\$1,000</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	50,288	48,869	(1,419)
580419-Appropriation Transfer	229,325	176,044	(53,281)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$279,613</b>	<b>\$224,913</b>	<b>\$(54,700)</b>
<b>Operating Funds Total</b>	<b>\$1,034,773</b>	<b>\$1,111,027</b>	<b>\$76,254</b>

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

Job Code/Title	Grade	2023		2024	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>35000-Air and Land Pollution Reduction</b>					
1446-Environmental Engineer III	20	1.0	66,269	1.0	94,052
2218-Environ Control Engineer II	19	3.0	228,338	3.0	240,110
		<b>4.0</b>	<b>\$294,607</b>	<b>4.0</b>	<b>\$334,162</b>
<b>Total Salaries and Positions</b>		<b>4.0</b>	<b>\$294,607</b>	<b>4.0</b>	<b>\$334,162</b>
Turnover Adjustment		-	(8,838)	-	(10,025)
<b>Operating Fund Totals</b>		<b>4.0</b>	<b>\$285,769</b>	<b>4.0</b>	<b>\$324,138</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
19	3.0	228,338	3.0	240,110
20	1.0	66,269	1.0	94,052
<b>Total Salaries and Positions</b>	<b>4.0</b>	<b>\$294,607</b>	<b>4.0</b>	<b>\$334,162</b>
Turnover Adjustment	-	(8,838)	-	(10,025)
<b>Operating Funds Total</b>	<b>4.0</b>	<b>\$285,769</b>	<b>4.0</b>	<b>\$324,138</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Capital Equipment and Improvements</b>			
560220-Computer and Data Processing Supplies	324,000	110,000	(214,000)
<b>Capital Equipment and Improvements Total</b>	<b>\$324,000</b>	<b>\$110,000</b>	<b>\$(214,000)</b>
<b>Operating Funds Total</b>	<b>\$324,000</b>	<b>\$110,000</b>	<b>\$(214,000)</b>

**MISSION**

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

**MANDATES**

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

**OPERATIONAL HIGHLIGHTS: 2023 INITIATIVES AND OUTCOMES**

Comprehensive overhaul of internal documentation - new and revised documentation for all core functions completed. Staffing shortages delayed completion of SOPs for peripheral tasks.

Accessible space for remote court hearings - now called REACH (Remote and Equitable Access to Court Hearings) this program was fully implemented in 2023.

**OPERATIONAL OPPORTUNITIES: 2024 INITIATIVES AND GOALS**

Disability access to justice - The Law Library will partner with community organizations to provide specialized training for disabled people on how to maximize their access to justice and to educate the non-disabled community on accommodations, appropriate treatment, and other disability rights topics.

Maywood and Criminal Court branch renovations - The branches at the Leighton and Maybrook courthouses will receive physical renovations and updated technology.

Performance Metric Name	2021 Actual	2022 Actual	2023 Target	2023 Projection	2024 Target
Estimated Electronic Research Savings per user	\$568	\$354	\$350	\$450	\$400
Average overall satisfaction with Law Library services	100%	96%	90%	95%	90%
Percent of reference requests resolved on site	98%	100%	100%	99%	100%

**BUDGET HIGHLIGHTS**

- The Law Library's resource budget has decreased by more than \$500,000 since FY2019.
- Expanded emphasis on electronic resources should maintain current inquiry resolution rate.

Appropriations (\$ thousands)				
Fund Category	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Special Purpose Funds	4,577	4,168	3,987	3,748
Grants	-	10	-	-
<b>Total Funds</b>	<b>\$4,577</b>	<b>\$4,178</b>	<b>\$3,987</b>	<b>\$3,748</b>
Expenditures by Type				
Personnel	2,376	2,371	2,383	2,255
Non Personnel	2,201	1,807	1,605	1,494
<b>Total Funds</b>	<b>\$4,577</b>	<b>\$4,178</b>	<b>\$3,987</b>	<b>\$3,748</b>
<b>FTE Positions</b>	<b>27.0</b>	<b>26.0</b>	<b>26.0</b>	<b>23.0</b>

Program Description	2023		2024	
	FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	5.0	1,411,383	5.0	1,536,523
19145-Secretary to the Board	-	5,972	-	-
35400-Patron Services	16.0	1,307,969	15.0	1,307,824
35500-Resource Development and Outreach	5.0	1,261,984	3.0	903,930
<b>Total</b>	<b>26.0</b>	<b>\$3,987,308</b>	<b>23.0</b>	<b>\$3,748,277</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	1,742,472	1,652,138	(90,334)
501165-Planned Salary Adjustment	10,998	2,100	(8,898)
501225-Planned Benefit Adjustment	200,635	216,004	15,369
501510-Mandatory Medicare Cost	26,212	25,813	(399)
501585-Insurance Benefits	398,766	354,674	(44,092)
501765-Professional Develop/Fees	2,900	3,300	400
501835-Transportation and Travel Expenses	750	500	(250)
<b>Personal Services Total</b>	<b>\$2,382,733</b>	<b>\$2,254,529</b>	<b>\$(128,204)</b>
<b>Contractual Service</b>			
520149-Communication Services	14,737	15,456	719
520259-Postage	50	50	-
520485-Graphics and Reproduction Services	250	150	(100)
<b>Contractual Service Total</b>	<b>\$15,037</b>	<b>\$15,656</b>	<b>\$619</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	9,200	10,050	850
530635-Books, Periodicals and Publish	770,584	624,288	(146,296)
530700-Multimedia Supplies	1,100	1,000	(100)
531645-Computer and Data Processing Supplies	1,250	800	(450)
<b>Supplies &amp; Materials Total</b>	<b>\$782,134</b>	<b>\$636,138</b>	<b>\$(145,996)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	6,019	8,377	2,358
540345-Property Maintenance and Operations	772,836	805,427	32,591
<b>Operations &amp; Maintenance Total</b>	<b>\$778,855</b>	<b>\$813,804</b>	<b>\$34,949</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	14,000	14,000	-
550029-Countywide Office and Data Processing Equip Rental	14,149	14,150	1
<b>Rental &amp; Leasing Total</b>	<b>\$28,149</b>	<b>\$28,150</b>	<b>\$1</b>
<b>Contingencies &amp; Special Purpose</b>			
580235-Public Programs and Events	400	-	(400)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$400</b>	<b>-</b>	<b>\$(400)</b>
<b>Operating Funds Total</b>	<b>\$3,987,308</b>	<b>\$3,748,277</b>	<b>\$(239,031)</b>

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

Job Code/Title	Grade	2023		2024	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10155-Administration</b>					
0142-Accountant II	13	1.0	56,547	1.0	61,788
0834-Executive Law Librarian	24	1.0	131,838	1.0	139,518
0837-Law Librarian III	20	1.0	66,269	1.0	75,955
0838-Law Librarian IV	21	1.0	117,605	1.0	124,457
5551-Deputy Law Librarian	23	1.0	111,304	1.0	120,159
		<b>5.0</b>	<b>\$483,563</b>	<b>5.0</b>	<b>\$521,877</b>
<b>35400-Patron Services</b>					
0046-Admin Assistant I	12	9.0	488,920	8.0	484,644
0047-Admin Assistant II	14	1.0	64,574	1.0	69,450
0048-Administrative Assistant III	16	1.0	72,654	1.0	78,096
0836-Law Librarian	18	4.0	295,716	4.0	317,467
6841-Cataloguer I (SEIU 73)	12	1.0	57,674	1.0	62,196
		<b>16.0</b>	<b>\$979,537</b>	<b>15.0</b>	<b>\$1,011,853</b>
<b>35500-Resource Development and Outreach</b>					
0046-Admin Assistant I	12	3.0	170,494	1.0	58,648
5837-Technical Services Librarian I	18	1.0	58,109	1.0	62,734
6058-Field Technician II	21	1.0	116,000	1.0	125,100
		<b>5.0</b>	<b>\$344,602</b>	<b>3.0</b>	<b>\$246,481</b>
<b>Total Salaries and Positions</b>		<b>26.0</b>	<b>\$1,807,702</b>	<b>23.0</b>	<b>\$1,780,211</b>
Turnover Adjustment		-	(65,229)	-	(128,073)
<b>Operating Fund Totals</b>		<b>26.0</b>	<b>\$1,742,472</b>	<b>23.0</b>	<b>\$1,652,138</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	13.0	717,088	10.0	605,487
13	1.0	56,547	1.0	61,788
14	1.0	64,574	1.0	69,450
16	1.0	72,654	1.0	78,096
18	5.0	353,824	5.0	380,201
20	1.0	66,269	1.0	75,955
21	2.0	233,605	2.0	249,556
23	1.0	111,304	1.0	120,159
24	1.0	131,838	1.0	139,518
<b>Total Salaries and Positions</b>	<b>26.0</b>	<b>\$1,807,702</b>	<b>23.0</b>	<b>\$1,780,211</b>
Turnover Adjustment	-	(65,229)	-	(128,073)
<b>Operating Funds Total</b>	<b>26.0</b>	<b>\$1,742,472</b>	<b>23.0</b>	<b>\$1,652,138</b>

**MISSION**

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

**MANDATES**

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

**OPERATIONAL HIGHLIGHTS: 2023 INITIATIVES AND OUTCOMES**

The Department of Animal and Rabies Control (ARC) awarded the Evanston Animal Shelter \$2 million through the Housing Cook County Animals grant program to build a new facility. Construction began in June 2023.

ARC has started the process of modernizing current computer software by migrating data off its current platform. The goal of this project is to 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 in the process of creating new content that can be added to the digital catalog. ARC is also working with County agencies to procure a vehicle that can be shared with first responders.

The Department of Animal and Rabies Control partnered with the County's Department of Veterans Affairs to host the first-ever Vets and Pets rabies vaccine and microchip clinic for pets belonging to County veterans. The free clinic was held on July 1, 2023 and served 173 pets.

Coyote, otter and other wildlife surveillance projects have resumed and are fully staffed.

**OPERATIONAL OPPORTUNITIES: 2024 INITIATIVES AND GOALS**

ARC increased the number of free or low-cost Partners in Prevention clinics by approximately 20% and continues to expand the number of clinics offered each year to improve the overall health of household pets and their owners throughout the County. There are (45) clinics scheduled in FY2023. ARC plans to increase that number and collaborate with additional partners to reach residents in additional communities across the County.

Construction of the Evanston Animal Shelter is expected to be completed in March 2024.

A total of 130 animal control first responders, community service officers and members of law enforcement from more than 30 agencies participated in educational training hosted by ARC.

A new mobile clinic will be deployed to provide pets belonging to residents that are unhoused or unable to travel with rabies vaccines.

Performance Metric Name	2021 Actual	2022 Actual	2023 Target	2023 Projection	2024 Target
Number of alerts to the public about diseases communicable to humans or companion animals	10	14	12	12	10
Percent of municipalities participating in ARC training opportunities	14%	9%	30%	30%	32%
Percent of forest preserves patrolled by Animal Control Wardens	28%	47%	65%	50%	50%
Percent of rabies certifications received electronically	53%	68%	60%	68%	70%

**BUDGET HIGHLIGHTS**

- Procure mobile emergency animal housing unit.
- Hosted first-ever Vets and Pets rabies vaccine and microchip clinic that helped protect 173 pets.

Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Special Purpose Funds	13,608	13,723	8,152	10,615
<b>Total Funds</b>	<b>\$13,608</b>	<b>\$13,723</b>	<b>\$8,152</b>	<b>\$10,615</b>
Expenditures by Type				
Personnel	2,256	2,422	2,532	2,841
Non Personnel	11,351	11,300	5,620	7,774
<b>Total Funds</b>	<b>\$13,608</b>	<b>\$13,723</b>	<b>\$8,152</b>	<b>\$10,615</b>
<b>FTE Positions</b>	<b>24.0</b>	<b>25.0</b>	<b>26.0</b>	<b>24.5</b>

	Program Description	2023		2024	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	Supervises departmental operations and manages administrative functions.	9.0	978,102	8.5	1,133,916
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	3,962,097	16.0	3,460,839
33927-Evanston Shelter	The program is designed to implement the grant disbursement for the City of Evanston Animal Shelter so they can to provide shelter for animals impounded from the Forest Preserve District of Cook County	-	2,000,000	-	2,850,000
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	-	1,211,790	-	3,169,900
<b>Total</b>		<b>26.0</b>	<b>\$8,151,989</b>	<b>24.5</b>	<b>\$10,614,655</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	1,835,027	2,012,817	177,790
501165-Planned Salary Adjustment	5,973	50,000	44,027
501210-Planned Overtime Compensation	50,000	90,000	40,000
501225-Planned Benefit Adjustment	161,501	223,086	61,585
501510-Mandatory Medicare Cost	27,486	30,089	2,602
501585-Insurance Benefits	333,047	315,769	(17,278)
501765-Professional Develop/Fees	98,600	96,531	(2,069)
501835-Transportation and Travel Expenses	20,300	22,300	2,000
<b>Personal Services Total</b>	<b>\$2,531,934</b>	<b>\$2,840,591</b>	<b>\$308,657</b>
<b>Contractual Service</b>			
520149-Communication Services	21,697	23,812	2,115
520259-Postage	32,000	32,000	-
520279-Shipping and Freight Services	110,000	127,610	17,610
520485-Graphics and Reproduction Services	38,089	35,151	(2,938)
520825-Professional Services	382,194	334,198	(47,996)
521300-Special or Coop Programs	1,577,106	905,069	(672,037)
<b>Contractual Service Total</b>	<b>\$2,161,086</b>	<b>\$1,457,840</b>	<b>\$(703,246)</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	8,000	8,000	-
530170-Institutional Supplies	147,140	178,440	31,300
530600-Office Supplies	9,250	9,250	-
530635-Books, Periodicals and Publish	1,000	1,000	-
<b>Supplies &amp; Materials Total</b>	<b>\$165,390</b>	<b>\$196,690</b>	<b>\$31,300</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	5,760	7,668	1,908
540245-Automotive Operations and Maintenance	69,000	69,000	-
<b>Operations &amp; Maintenance Total</b>	<b>\$74,760</b>	<b>\$76,668</b>	<b>\$1,908</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	7,029	7,030	1
<b>Rental &amp; Leasing Total</b>	<b>\$7,029</b>	<b>\$7,030</b>	<b>\$1</b>
<b>Capital Equipment and Improvements</b>			
560100-Property Maintenance and Operations	-	125,000	125,000
560150-Institutional Supplies	110,000	166,000	56,000
560220-Computer and Data Processing Supplies	938,890	2,600,000	1,661,110
560240-Furniture Supplies	-	60,000	60,000
560260-Vehicle Equipment and Supplies	162,900	218,900	56,000
<b>Capital Equipment and Improvements Total</b>	<b>\$1,211,790</b>	<b>\$3,169,900</b>	<b>\$1,958,110</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	-	15,936	15,936
580165-Grant Disbursements	2,000,000	2,850,000	850,000
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$2,000,000</b>	<b>\$2,865,936</b>	<b>\$865,936</b>
<b>Operating Funds Total</b>	<b>\$8,151,989</b>	<b>\$10,614,655</b>	<b>\$2,462,666</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10155-Administration</b>					
0047-Admin Assistant II	14	1.0	66,523	1.0	52,291
0145-Accountant V	19	1.0	94,308	1.0	98,773
2040-Animal Control Admin Director	24	1.0	151,875	1.0	167,152
5204-Deputy Director	23	1.0	141,342	1.0	149,573
5818-Executive Assistant I	20	1.0	66,269	1.0	75,402
8747-Exec Dir Animal Control	24	1.0	119,335	1.0	126,288
9382-Deputy Administrator Animal Control/Veterinarian	24	1.0	1	0.5	78,402
9572-Animal & Rabies Control Program Coordinator	22	2.0	160,202	2.0	169,537
		<b>9.0</b>	<b>\$799,854</b>	<b>8.5</b>	<b>\$917,417</b>
<b>33925-Rabies Prevention</b>					
0046-Admin Assistant I	12	9.0	510,373	7.0	428,494
0253-Business Manager III	22	-	-	1.0	100,903
1393-Animal Control Field Superviso	16	1.0	82,358	1.0	88,831
2045-Animal Control Warden	15	6.0	412,285	6.0	445,764
6657-Operations Manager	20	1.0	90,740	1.0	93,660
		<b>17.0</b>	<b>\$1,095,755</b>	<b>16.0</b>	<b>\$1,157,652</b>
<b>Total Salaries and Positions</b>		<b>26.0</b>	<b>\$1,895,609</b>	<b>24.5</b>	<b>\$2,075,069</b>
Turnover Adjustment		-	(60,583)	-	(62,252)
<b>Operating Fund Totals</b>		<b>26.0</b>	<b>\$1,835,027</b>	<b>24.5</b>	<b>\$2,012,817</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	9.0	510,373	7.0	428,494
14	1.0	66,523	1.0	52,291
15	6.0	412,285	6.0	445,764
16	1.0	82,358	1.0	88,831
19	1.0	94,308	1.0	98,773
20	2.0	157,009	2.0	169,062
22	2.0	160,202	3.0	270,440
23	1.0	141,342	1.0	149,573
24	3.0	271,211	2.5	371,842
<b>Total Salaries and Positions</b>	<b>26.0</b>	<b>\$1,895,609</b>	<b>24.5</b>	<b>\$2,075,069</b>
Turnover Adjustment	-	(60,583)	-	(62,252)
<b>Operating Funds Total</b>	<b>26.0</b>	<b>\$1,835,027</b>	<b>24.5</b>	<b>\$2,012,817</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	31,378,084	33,273,069	1,894,985
501165-Planned Salary Adjustment	141,149	6,600	(134,549)
501210-Planned Overtime Compensation	1,500,000	1,500,000	-
501225-Planned Benefit Adjustment	2,808,487	3,166,198	357,711
501510-Mandatory Medicare Cost	471,167	497,381	26,214
501540-Worker's Compensation	4,623,807	3,371,515	(1,252,292)
501585-Insurance Benefits	4,862,356	4,758,533	(103,823)
501765-Professional Develop/Fees	166,000	146,965	(19,035)
501835-Transportation and Travel Expenses	81,000	109,080	28,080
<b>Personal Services Total</b>	<b>\$46,032,049</b>	<b>\$46,829,340</b>	<b>\$797,291</b>
<b>Contractual Service</b>			
520149-Communication Services	178,551	185,000	6,449
520259-Postage	10,000	1,000	(9,000)
520389-Contract Maintenance Service	520,000	617,200	97,200
520485-Graphics and Reproduction Services	16,000	16,000	-
520609-Advertising and Promotions	21,000	20,000	(1,000)
520825-Professional Services	110,000	113,500	3,500
<b>Contractual Service Total</b>	<b>\$855,551</b>	<b>\$952,700</b>	<b>\$97,149</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	456,000	543,000	87,000
530600-Office Supplies	27,250	23,500	(3,750)
530635-Books, Periodicals and Publish	5,000	7,200	2,200
530700-Multimedia Supplies	20,000	15,000	(5,000)
531645-Computer and Data Processing Supplies	50,500	20,000	(30,500)
<b>Supplies &amp; Materials Total</b>	<b>\$558,750</b>	<b>\$608,700</b>	<b>\$49,950</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	550,984	681,500	130,516
540129-Maintenance and Subscription Services	1,986,545	2,048,000	61,455
540245-Automotive Operations and Maintenance	800,000	800,000	-
540345-Property Maintenance and Operations	628,373	764,749	136,376
<b>Operations &amp; Maintenance Total</b>	<b>\$3,965,902</b>	<b>\$4,294,249</b>	<b>\$328,347</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	50,000	20,000	(30,000)
550029-Countywide Office and Data Processing Equip Rental	24,758	40,730	15,972
550059-Automotive Equipment Rental	150,000	150,000	-
550099-Institutional Equipment Rental	800,000	800,000	-
<b>Rental &amp; Leasing Total</b>	<b>\$1,024,758</b>	<b>\$1,010,730</b>	<b>\$(14,028)</b>
<b>Contingencies &amp; Special Purpose</b>			
580001-Reserve For Claim	393,643	459,490	65,847
580031-Reimbursement Designated Fund	344,405	353,810	9,405
580050-Cook County Administration	2,298,794	2,002,121	(296,673)
580215-Institution Memberships/FE	290,000	320,000	30,000
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$3,326,842</b>	<b>\$3,135,421</b>	<b>\$(191,421)</b>
<b>Operating Funds Total</b>	<b>\$55,763,852</b>	<b>\$56,831,140</b>	<b>\$1,067,288</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10155-Administration</b>					
0046-Admin Assistant I	12	1.0	66,516	2.0	90,942
0050-Administrative Assistant IV	18	1.0	83,635	1.0	89,929
0111-Dir of Financial Control II	21	1.0	102,845	1.0	111,024
0112-Dir of Financial Control III	23	2.0	168,397	-	-
0144-Accountant IV	17	2.0	136,662	2.0	149,261
0145-Accountant V	19	2.0	168,160	2.0	179,899
0253-Business Manager III	22	1.0	91,075	1.0	98,324
0291-Administrative Analyst I	17	2.0	130,117	2.0	147,490
0293-Administrative Analyst III	21	3.0	248,274	3.0	279,827
0294-Administrative Analyst IV	22	2.0	238,778	3.0	352,501
0620-Legislative Coordinator I	20	1.0	76,201	1.0	79,048
0854-Public Information Officer	20	1.0	91,193	1.0	82,266
0936-Stenographer V	13	1.0	60,120	1.0	65,213
1031-Special Assistant	24	1.0	118,822	1.0	98,302
1111-Systems Analyst II	18	1.0	88,107	1.0	94,964
1112-Systems Analyst III	20	1.0	60,278	-	-
1135-Proj Leader - Data Syst	22	1.0	86,886	-	-
1206-Senior Contract Administrator	23	1.0	135,907	1.0	143,824
2201-Asst Highway Superintendent	24	2.0	331,669	2.0	347,545
2202-Highway Superintendent	24	1.0	196,919	1.0	208,391
2239-Specifications Engineer I	16	1.0	76,428	1.0	82,439
2252-Engineering Assistant II	18	1.0	88,107	1.0	94,964
2255-Engineering Technician III	14	1.0	70,526	1.0	77,164
5195-Administrative Director	24	1.0	149,993	1.0	158,731
5246-Grant Accountant	18	1.0	62,109	1.0	74,085
5531-Special Asst for Legal Affairs	24	2.0	229,224	2.0	241,160
5819-Executive Assistant II	22	-	-	1.0	86,478
6058-Field Technician II	21	1.0	86,886	1.0	91,946
6403-Executive Assistant III	19	1.0	91,193	-	-
7851-Contracts Manager - DOTH	23	1.0	116,288	2.0	240,329
9999-TEMPORARY EMPLOYEES	24	2.0	259,766	1.0	183,531
9591-Manager of Financial Controls	23	-	-	2.0	240,365
9603-Senior Systems Technician Specialist	22	-	-	1.0	99,436
9604-Field Systems Administrator	23	-	-	1.0	108,782
		<b>40.0</b>	<b>\$3,911,081</b>	<b>42.0</b>	<b>\$4,398,163</b>
<b>15675-Maintenance</b>					
0050-Administrative Assistant IV	18	2.0	176,213	2.0	189,929
0292-Administrative Analyst II	19	2.0	121,788	2.0	141,155
0293-Administrative Analyst III	21	1.0	92,080	1.0	99,409
1031-Special Assistant	24	1.0	118,822	1.0	124,211
2205-Highway Engineer III	20	-	-	1.0	83,666
2207-Highway Engineer V	22	1.0	120,484	1.0	127,502
2249-Engineering Assistant III	19	4.0	336,131	4.0	380,907
2251-Engineering Assistant I	16	1.0	57,100	1.0	60,426
2252-Engineering Assistant II	18	4.0	327,352	4.0	313,870

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
2255-Engineering Technician III	14	1.0	53,194	1.0	56,293
2310-Boilermaker-Welder	X	3.0	339,518	4.0	462,467
2331-Machinist	X	6.0	654,326	5.0	580,372
2371-Motor Vehicle Driver- RR	X	79.0	6,738,472	77.0	6,818,812
2372-Road Equipment Operator	X	12.0	1,336,608	12.0	1,395,888
2373-Road Equipment Operator M/M	X	4.0	464,256	3.0	367,692
2375-Road Maintenance Supervisor	19	4.0	365,313	4.0	397,186
2377-Road Equipmant Supervisor II	22	1.0	98,414	1.0	106,248
2393-Laborer I	X	19.0	2,090,962	18.0	1,864,135
4099-Dist Maint Supervisor-Highway	21	5.0	534,188	5.0	587,976
4773-Maintenance Bureau Supervisor	24	1.0	135,492	1.0	141,831
5658-Deputy Bureau Chief of Maint	23	2.0	251,560	2.0	268,902
5819-Executive Assistant II	22	-	-	1.0	84,768
6346-Central Dispatch Operator	16	2.0	97,290	2.0	133,243
6347-Distribution Clerk	14	1.0	59,797	1.0	52,291
6403-Executive Assistant III	19	1.0	91,193	-	-
9999-TEMPORARY EMPLOYEES	24	4.0	424,008	2.0	227,300
9246-Facilities & Equipment Manager	23	-	-	1.0	125,079
9286-Safety & Training Manager	23	-	-	1.0	106,633
		<b>161.0</b>	<b>\$15,084,563</b>	<b>158.0</b>	<b>\$15,298,192</b>
<b>18140-Project Development_Programming</b>					
0111-Dir of Financial Control II	21	1.0	102,464	1.0	103,998
0292-Administrative Analyst II	19	3.0	205,500	2.0	152,377
2198-Highway Engineer	19	4.0	341,520	4.0	369,176
2205-Highway Engineer III	20	6.0	563,193	7.0	658,701
2206-Highway Engineer IV	21	4.0	372,131	6.0	577,697
2207-Highway Engineer V	22	4.0	440,126	4.0	495,117
2249-Engineering Assistant III	19	-	-	2.0	152,377
2252-Engineering Assistant II	18	1.0	65,639	1.0	69,464
2296-Highway Engineer VI – Project Development	24	1.0	152,350	1.0	186,500
4017-CADD Operator II	16	-	-	1.0	82,439
6864-Project Studies Manager	23	1.0	122,971	1.0	132,759
6866-Traffic Manager	23	1.0	125,449	1.0	135,433
7621-Programming Manager	23	1.0	120,546	1.0	130,135
9999-TEMPORARY EMPLOYEES	24	1.0	72,856	2.0	147,231
9145-Deputy Programming Manager - DOTH	22	1.0	80,101	1.0	113,836
9573-Deputy Bureau Chief of Project Development	23	1.0	84,198	1.0	130,166
		<b>30.0</b>	<b>\$2,849,043</b>	<b>36.0</b>	<b>\$3,637,403</b>
<b>19665-Strategic Planning and Policy</b>					
0170-Planner IV	20	1.0	66,269	2.0	174,999
0175-Planner V	21	2.0	175,166	2.0	194,498
0176-Planner III	18	2.0	124,308	1.0	74,710
0177-Planner II	16	2.0	125,751	3.0	196,211
6305-Dir of Strategic Plan Policy	24	1.0	152,350	1.0	157,343
6829-Freight Transportation Manager	23	1.0	115,856	1.0	117,809
6832-Transit Manager	23	1.0	127,978	1.0	138,163

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

Job Code/Title	Grade	2023		2024	
		FTE Pos.	Salaries	FTE Pos.	Salaries
9999-TEMPORARY EMPLOYEES	24	1.0	135,907	-	-
9554-Deputy Director of Strategic Planning and Policy	24	-	-	1.0	138,197
		<b>11.0</b>	<b>\$1,023,585</b>	<b>12.0</b>	<b>\$1,191,930</b>
<b>33825-Design/Capital Projects</b>					
0291-Administrative Analyst I	17	2.0	133,272	2.0	141,036
0292-Administrative Analyst II	19	2.0	146,248	2.0	162,460
0293-Administrative Analyst III	21	1.0	96,658	1.0	104,350
0294-Administrative Analyst IV	22	1.0	80,101	-	-
2198-Highway Engineer	19	5.0	400,013	5.0	425,774
2205-Highway Engineer III	20	10.0	925,516	9.0	890,681
2206-Highway Engineer IV	21	8.0	782,427	8.0	801,877
2207-Highway Engineer V	22	5.0	584,409	4.0	530,221
2249-Engineering Assistant III	19	1.0	71,995	1.0	76,188
2252-Engineering Assistant II	18	1.0	88,107	1.0	69,464
2288-Highway Engineer VI - Right of Way	24	0.0	1	-	-
2293-Hwy Engineer VI-Design	24	1.0	152,350	1.0	152,099
4017-CADD Operator II	16	2.0	152,705	1.0	82,439
4867-CADD Operator II/T&H	17	1.0	61,277	1.0	64,848
5104-GIS Analyst III - Assessor	21	1.0	72,856	1.0	77,099
6777-GIS Developer	22	1.0	80,101	1.0	104,012
6830-Drainage & Utilities Manager	23	1.0	125,449	1.0	135,433
6831-CADD Manager	21	1.0	84,198	1.0	117,809
6834-Stenographer V (SEIU 73)	14	1.0	66,523	1.0	71,754
7851-Contracts Manager - DOTD	23	1.0	133,773	-	-
9999-TEMPORARY EMPLOYEES	24	2.0	224,553	-	-
9251-Ecologist	21	1.0	72,856	1.0	98,225
9253-Capital Projects Manager	23	1.0	115,856	1.0	125,311
9555-Deputy Bureau Chief of Design	23	1.0	84,198	1.0	138,197
9144-Right of Way Coordinator - DOTD	22	-	-	1.0	100,511
9258-Bridges & Structure Manager	23	-	-	1.0	143,824
9284-Highway Engineer V - Structural Division	22	-	-	1.0	100,903
		<b>51.0</b>	<b>\$4,735,442</b>	<b>47.0</b>	<b>\$4,714,517</b>
<b>35090-Construction</b>					
0051-Administrative Assistant V	20	2.0	213,945	2.0	226,404
0292-Administrative Analyst II	19	1.0	61,510	2.0	144,627
0293-Administrative Analyst III	21	1.0	75,869	2.0	167,546
2198-Highway Engineer	19	2.0	168,160	2.0	179,899
2205-Highway Engineer III	20	12.0	1,189,768	11.0	1,176,158
2206-Highway Engineer IV	21	6.0	608,656	4.0	400,939
2207-Highway Engineer V	22	4.0	441,339	3.0	409,519
2249-Engineering Assistant III	19	8.0	693,684	6.0	589,805
2251-Engineering Assistant I	16	2.0	133,528	2.0	142,865
2252-Engineering Assistant II	18	4.0	285,022	4.0	303,356
2255-Engineering Technician III	14	2.0	124,708	2.0	133,457
2279-Senior Project Eng	21	1.0	116,000	1.0	91,946
2286-Hwy Engineer VI Construction	24	1.0	152,350	1.0	186,500

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6874-Permits Manager	23	1.0	111,326	1.0	115,475
8798-Construction Manager	23	2.0	239,783	2.0	276,296
9283-Highway Engineer V - Construction Bureau	22	2.0	190,694	3.0	378,940
9553-Deputy Bureau Chief of Construction	23	1.0	84,198	1.0	138,197
		<b>52.0</b>	<b>\$4,890,539</b>	<b>49.0</b>	<b>\$5,061,928</b>
<b>Total Salaries and Positions</b>		<b>345.0</b>	<b>\$32,494,253</b>	<b>344.0</b>	<b>\$34,302,133</b>
Turnover Adjustment		-	(1,116,169)	-	(1,029,064)
<b>Operating Fund Totals</b>		<b>345.0</b>	<b>\$31,378,084</b>	<b>344.0</b>	<b>\$33,273,069</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	1.0	66,516	2.0	90,942
13	1.0	60,120	1.0	65,213
14	6.0	374,748	6.0	390,959
16	10.0	642,801	11.0	780,060
17	7.0	461,328	7.0	502,636
18	18.0	1,388,599	17.0	1,374,735
19	40.0	3,262,408	38.0	3,351,829
20	34.0	3,186,364	34.0	3,371,923
21	38.0	3,623,553	39.0	3,906,168
22	24.0	2,532,507	27.0	3,188,317
23	20.0	2,263,735	24.0	3,091,113
24	23.0	3,007,431	19.0	2,698,871
X	123.0	11,624,142	119.0	11,489,366
<b>Total Salaries and Positions</b>	<b>345.0</b>	<b>\$32,494,253</b>	<b>344.0</b>	<b>\$34,302,133</b>
Turnover Adjustment	-	(1,116,169)	-	(1,029,064)
<b>Operating Funds Total</b>	<b>345.0</b>	<b>\$31,378,084</b>	<b>344.0</b>	<b>\$33,273,069</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Contractual Service</b>			
521535-Non-Capitalizable/Land Improvements	3,109,847	4,369,704	1,259,857
<b>Contractual Service Total</b>	<b>\$3,109,847</b>	<b>\$4,369,704</b>	<b>\$1,259,857</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	1,826,149	1,826,149	0
<b>Supplies &amp; Materials Total</b>	<b>\$1,826,149</b>	<b>\$1,826,149</b>	<b>\$0</b>
<b>Operations &amp; Maintenance</b>			
540345-Property Maintenance and Operations	1,217,432	1,217,432	0
<b>Operations &amp; Maintenance Total</b>	<b>\$1,217,432</b>	<b>\$1,217,432</b>	<b>\$0</b>
<b>Operating Funds Total</b>	<b>\$6,153,428</b>	<b>\$7,413,285</b>	<b>\$1,259,857</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Contractual Service</b>			
520825-Professional Services	6,820,612	4,015,594	(2,805,018)
521535-Non-Capitalizable/Land Improvements	101,162,182	160,818,428	59,656,246
521550-Non-Capitalizable/Real Estate Operations	2,685,861	2,179,750	(506,111)
<b>Contractual Service Total</b>	<b>\$110,668,655</b>	<b>\$167,013,772</b>	<b>\$56,345,117</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	5,160,000	2,520,000	(2,640,000)
<b>Supplies &amp; Materials Total</b>	<b>\$5,160,000</b>	<b>\$2,520,000</b>	<b>\$(2,640,000)</b>
<b>Operations &amp; Maintenance</b>			
540345-Property Maintenance and Operations	37,600,651	14,086,495	(23,514,156)
<b>Operations &amp; Maintenance Total</b>	<b>\$37,600,651</b>	<b>\$14,086,495</b>	<b>\$(23,514,156)</b>
<b>Capital Equipment and Improvements</b>			
560005-Real Estate Operations	119,024,980	144,601,491	25,576,510
<b>Capital Equipment and Improvements Total</b>	<b>\$119,024,980</b>	<b>\$144,601,491</b>	<b>\$25,576,510</b>
<b>Contingencies &amp; Special Purpose</b>			
580549-Principal	3,074,000	3,291,000	217,000
580569-Interest and Other Charges	3,191,650	2,725,375	(466,275)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$6,265,650</b>	<b>\$6,016,375</b>	<b>\$(249,275)</b>
<b>Operating Funds Total</b>	<b>\$278,719,936</b>	<b>\$334,238,133</b>	<b>\$55,518,196</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2023 Approved &amp; Adopted</b>	<b>2024 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	542,522	-	(542,522)
501225-Planned Benefit Adjustment	71,016	-	(71,016)
501510-Mandatory Medicare Cost	7,867	-	(7,867)
501540-Worker's Compensation	8,138	-	(8,138)
501585-Insurance Benefits	133,045	-	(133,045)
<b>Personal Services Total</b>	<b>\$762,587</b>	<b>-</b>	<b>\$(762,587)</b>
<b>Contractual Service</b>			
520825-Professional Services	9,850	15,600	5,750
<b>Contractual Service Total</b>	<b>\$9,850</b>	<b>\$15,600</b>	<b>\$5,750</b>
<b>Supplies &amp; Materials</b>			
531645-Computer and Data Processing Supplies	1,928	-	(1,928)
<b>Supplies &amp; Materials Total</b>	<b>\$1,928</b>	<b>-</b>	<b>\$(1,928)</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	4,613	-	(4,613)
580165-Grant Disbursements	1,800,000	799,950	(1,000,050)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$1,804,613</b>	<b>\$799,950</b>	<b>\$(1,004,663)</b>
<b>Operating Funds Total</b>	<b>\$2,578,978</b>	<b>\$815,550</b>	<b>\$(1,763,428)</b>

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

Job Code/Title	Grade	2023		2024	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>60162-ARPA - Revenue Loss</b>					
7954-Ops Improvmt Specialist	19	2.0	145,712	-	-
9019-Ops Improvement Specialist II	20	2.0	160,202	-	-
9431-Senior Performance Management Analyst	22	1.0	85,041	-	-
9433-Operations Improvement Manager	23	1.0	90,067	-	-
		<b>6.0</b>	<b>\$481,022</b>	-	<b>\$0</b>
<b>61625-ARPA - Veteran Affairs Expansion</b>					
9999-TEMPORARY EMPLOYEES	24	1.0	61,500	-	-
		<b>1.0</b>	<b>\$61,500</b>	-	<b>\$0</b>
<b>Total Salaries and Positions</b>		<b>7.0</b>	<b>\$542,522</b>	<b>0.0</b>	<b>\$0</b>
<b>Operating Fund Totals</b>		<b>7.0</b>	<b>\$542,522</b>	<b>0.0</b>	<b>\$0</b>

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

Salary Grade	2023 Approved & Adopted		2024 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	61,500	-	-
<b>Total Salaries and Positions</b>	<b>7.0</b>	<b>\$542,522</b>	<b>-</b>	<b>-</b>
<b>Operating Funds Total</b>	<b>7.0</b>	<b>\$542,522</b>	<b>-</b>	<b>-</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	655,547	925,664	270,117
501165-Planned Salary Adjustment	(83,511)	(27,490)	56,021
501225-Planned Benefit Adjustment	70,858	121,353	50,495
501510-Mandatory Medicare Cost	8,706	13,422	4,716
501540-Worker's Compensation	8,121	13,908	5,787
501585-Insurance Benefits	80,656	262,248	181,592
501765-Professional Develop/Fees	2,300	1,500	(800)
501835-Transportation and Travel Expenses	1,680	1,680	-
<b>Personal Services Total</b>	<b>\$744,358</b>	<b>\$1,312,285</b>	<b>\$567,927</b>
<b>Contractual Service</b>			
520149-Communication Services	1,091	1,091	-
520485-Graphics and Reproduction Services	6,000	1,000	(5,000)
520825-Professional Services	4,396,119	5,363,766	967,647
<b>Contractual Service Total</b>	<b>\$4,403,210</b>	<b>\$5,365,857</b>	<b>\$962,647</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	-	19,000	19,000
530600-Office Supplies	8,950	177,550	168,600
531645-Computer and Data Processing Supplies	-	1,500	1,500
<b>Supplies &amp; Materials Total</b>	<b>\$8,950</b>	<b>\$198,050</b>	<b>\$189,100</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	-	1,000	1,000
540345-Property Maintenance and Operations	-	20,000	20,000
<b>Operations &amp; Maintenance Total</b>	<b>-</b>	<b>\$21,000</b>	<b>\$21,000</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	1,454	3,159	1,705
<b>Rental &amp; Leasing Total</b>	<b>\$1,454</b>	<b>\$3,159</b>	<b>\$1,705</b>
<b>Capital Equipment and Improvements</b>			
560100-Property Maintenance and Operations	2,841,883	3,306,000	464,117
560150-Institutional Supplies	-	20,000	20,000
<b>Capital Equipment and Improvements Total</b>	<b>\$2,841,883</b>	<b>\$3,326,000</b>	<b>\$484,117</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	54,132	85,092	30,960
580165-Grant Disbursements	17,093,631	22,654,965	5,561,334
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$17,147,763</b>	<b>\$22,740,057</b>	<b>\$5,592,294</b>
<b>Operating Funds Total</b>	<b>\$25,147,618</b>	<b>\$32,966,407</b>	<b>\$7,818,789</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>60162-ARPA - Revenue Loss</b>					
7027-Env&Sustain Init Prog Mgr	23	-	-	1.0	102,457
		-	\$0	1.0	\$102,457
<b>60977-ARPA - Brownfield Remediation</b>					
0251-Business Manager I	18	0.3	16,531	0.3	17,494
1446-Environmental Engineer III	20	2.0	182,387	2.0	185,018
		2.3	\$198,918	2.3	\$202,512
<b>63077-ARPA - Healthy Homes and Deep Energy Retrofit Residential Properties</b>					
0251-Business Manager I	18	0.4	22,041	0.4	23,325
		0.4	\$22,041	0.4	\$23,325
<b>64576-ARPA - South Suburban Household Waste and Satellite Collection</b>					
0251-Business Manager I	18	0.3	16,531	0.3	17,494
1446-Environmental Engineer III	20	1.0	91,193	1.0	82,266
9999-TEMPORARY EMPLOYEES	24	-	-	4.0	171,464
		1.3	\$107,724	5.3	\$271,224
<b>64679-ARPA - Businesses Reducing Impact on the Environment (BRITE) Fund</b>					
1446-Environmental Engineer III	20	2.0	182,387	2.0	171,968
8835-Community Outreach Coordinator	19	1.0	60,278	1.0	65,075
		3.0	\$242,665	3.0	\$237,043
<b>65462-ARPA - Climate Resiliency Plan Development</b>					
7027-Env&Sustain Init Prog Mgr	23	0.5	42,099	0.5	44,552
		0.5	\$42,099	0.5	\$44,552
<b>67076-ARPA - Resilience Hubs</b>					
7027-Env&Sustain Init Prog Mgr	23	0.5	42,099	0.5	44,552
		0.5	\$42,099	0.5	\$44,552
<b>Total Salaries and Positions</b>		<b>8.0</b>	<b>\$655,547</b>	<b>13.0</b>	<b>\$925,664</b>
<b>Operating Fund Totals</b>		<b>8.0</b>	<b>\$655,547</b>	<b>13.0</b>	<b>\$925,664</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
18	1.0	55,103	1.0	58,313
19	1.0	60,278	1.0	65,075
20	5.0	455,967	5.0	439,253
23	1.0	84,198	2.0	191,560
24	-	-	4.0	171,464
<b>Total Salaries and Positions</b>	<b>8.0</b>	<b>\$655,547</b>	<b>13.0</b>	<b>\$925,664</b>
<b>Operating Funds Total</b>	<b>8.0</b>	<b>\$655,547</b>	<b>13.0</b>	<b>\$925,664</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	84,198	85,028	830
501165-Planned Salary Adjustment	(1,056)	-	1,056
501225-Planned Benefit Adjustment	10,885	5,566	(5,319)
501510-Mandatory Medicare Cost	1,221	1,233	12
501540-Worker's Compensation	1,247	638	(609)
501585-Insurance Benefits	175	9,927	9,752
<b>Personal Services Total</b>	<b>\$96,670</b>	<b>\$102,392</b>	<b>\$5,722</b>
<b>Contractual Service</b>			
520825-Professional Services	300,000	20,770	(279,230)
<b>Contractual Service Total</b>	<b>\$300,000</b>	<b>\$20,770</b>	<b>\$(279,230)</b>
<b>Supplies &amp; Materials</b>			
531645-Computer and Data Processing Supplies	1,500	-	(1,500)
<b>Supplies &amp; Materials Total</b>	<b>\$1,500</b>	<b>-</b>	<b>\$(1,500)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	50,000	117,000	67,000
<b>Operations &amp; Maintenance Total</b>	<b>\$50,000</b>	<b>\$117,000</b>	<b>\$67,000</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	8,316	4,252	(4,064)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$8,316</b>	<b>\$4,252</b>	<b>\$(4,064)</b>
<b>Operating Funds Total</b>	<b>\$456,486</b>	<b>\$244,414</b>	<b>\$(212,072)</b>

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

Job Code/Title	Grade	2023		2024	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
<b>67076-ARPA - Resilience Hubs</b>					
9999-TEMPORARY EMPLOYEES	24	1.0	84,198	1.0	85,028
		<b>1.0</b>	<b>\$84,198</b>	<b>1.0</b>	<b>\$85,028</b>
<b>Total Salaries and Positions</b>		<b>1.0</b>	<b>\$84,198</b>	<b>1.0</b>	<b>\$85,028</b>
<b>Operating Fund Totals</b>		<b>1.0</b>	<b>\$84,198</b>	<b>1.0</b>	<b>\$85,028</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	84,198	1.0	85,028
<b>Total Salaries and Positions</b>	<b>1.0</b>	<b>\$84,198</b>	<b>1.0</b>	<b>\$85,028</b>
<b>Operating Funds Total</b>	<b>1.0</b>	<b>\$84,198</b>	<b>1.0</b>	<b>\$85,028</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Contractual Service</b>			
520825-Professional Services	-	350,000	350,000
<b>Contractual Service Total</b>	<b>-</b>	<b>\$350,000</b>	<b>\$350,000</b>
<b>Contingencies &amp; Special Purpose</b>			
580165-Grant Disbursements	19,650,000	17,600,000	(2,050,000)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$19,650,000</b>	<b>\$17,600,000</b>	<b>\$(2,050,000)</b>
<b>Operating Funds Total</b>	<b>\$19,650,000</b>	<b>\$17,950,000</b>	<b>\$(1,700,000)</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Contractual Service</b>			
520825-Professional Services	-	11,227	11,227
521300-Special or Coop Programs	-	49,698	49,698
<b>Contractual Service Total</b>	-	<b>\$60,925</b>	<b>\$60,925</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	-	75	75
<b>Supplies &amp; Materials Total</b>	-	<b>\$75</b>	<b>\$75</b>
<b>Operating Funds Total</b>	-	<b>\$61,000</b>	<b>\$61,000</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Contingencies &amp; Special Purpose</b>			
580235-Public Programs and Events	-	71,500	71,500
<b>Contingencies &amp; Special Purpose Total</b>	-	<b>\$71,500</b>	<b>\$71,500</b>
<b>Operating Funds Total</b>	-	<b>\$71,500</b>	<b>\$71,500</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Capital Equipment and Improvements</b>			
560100-Property Maintenance and Operations	-	7,500	7,500
560220-Computer and Data Processing Supplies	-	8,596	8,596
560260-Vehicle Equipment and Supplies	-	470,000	470,000
<b>Capital Equipment and Improvements Total</b>	-	<b>\$486,096</b>	<b>\$486,096</b>
<b>Operating Funds Total</b>	-	<b>\$486,096</b>	<b>\$486,096</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Capital Equipment and Improvements</b>			
560220-Computer and Data Processing Supplies	-	38,682	38,682
<b>Capital Equipment and Improvements Total</b>	-	<b>\$38,682</b>	<b>\$38,682</b>
<b>Operating Funds Total</b>	-	<b>\$38,682</b>	<b>\$38,682</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Capital Equipment and Improvements</b>			
560220-Computer and Data Processing Supplies	-	12,894	12,894
<b>Capital Equipment and Improvements Total</b>	-	<b>\$12,894</b>	<b>\$12,894</b>
<b>Operating Funds Total</b>	-	<b>\$12,894</b>	<b>\$12,894</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Capital Equipment and Improvements</b>			
560220-Computer and Data Processing Supplies	-	62,321	62,321
560260-Vehicle Equipment and Supplies	-	130,000	130,000
<b>Capital Equipment and Improvements Total</b>	-	<b>\$192,321</b>	<b>\$192,321</b>
<b>Operating Funds Total</b>	-	<b>\$192,321</b>	<b>\$192,321</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Contingencies &amp; Special Purpose</b>			
580299-General and Contingent NOC	-	100,000,000	100,000,000
580419-Appropriation Transfer	-	(100,000,000)	(100,000,000)
<b>Contingencies &amp; Special Purpose Total</b>	-	<b>\$0</b>	<b>\$0</b>
<b>Operating Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**SUMMARY OF APPROPRIATIONS**

Department and Title	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1007-Revenue	11,256,211	11,394,943	138,732
1008-Risk Management	2,897,253	2,963,123	65,870
1014-Budget and Management Services	3,684,059	3,859,759	175,700
1020-County Comptroller	5,420,822	5,516,652	95,830
1021-Office of the Chief Financial Officer	2,787,669	2,911,267	123,598
1022-Contract Compliance	2,297,663	2,324,023	26,359
1030-Chief Procurement Officer	7,375,720	7,126,142	(249,578)
<b>Corporate Fund Total</b>	<b>\$35,719,398</b>	<b>\$36,095,909</b>	<b>\$376,511</b>
<b>General Funds Total</b>	<b>\$35,719,398</b>	<b>\$36,095,909</b>	<b>\$376,511</b>
<b>Special Purpose Funds</b>			
11303-Annuity and Benefit Fund	201,065,759	105,393,207	(95,672,552)
11716-Bond and Interest Ser 1999 B Refunding	255,851,296	259,630,924	3,779,628
11286-American Rescue Plan Act (ARPA) Fund	446,248,582	429,814,775	(16,433,807)
11290-Opioid Remediation and Abatement	5,000,000	15,414,000	10,414,000
11601-Infrastructure and equipment fund	-	(5,553,234)	(5,553,234)
<b>Special Purpose Funds Total</b>	<b>\$908,165,637</b>	<b>\$804,699,672</b>	<b>\$(103,465,965)</b>
<b>Restricted</b>			
G54395-Grant 2021 DBMS Local Assist Tribal Consistency Fund	-	100,000	100,000
<b>Restricted Total</b>	<b>-</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>Total Appropriations</b>	<b>\$943,885,035</b>	<b>\$840,895,581</b>	<b>\$(102,989,454)</b>

**SUMMARY OF POSITIONS**

Department and Title	2023 Approved Positions	2024 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1007-Revenue	85.0	84.0	(1.0)
1008-Risk Management	27.0	27.0	-
1014-Budget and Management Services	33.0	33.0	-
1020-County Comptroller	54.0	54.0	-
1021-Office of the Chief Financial Officer	24.0	21.0	(3.0)
1022-Contract Compliance	30.0	30.0	-
1030-Chief Procurement Officer	59.0	59.0	-
<b>Corporate Fund Total</b>	<b>312.0</b>	<b>308.0</b>	<b>(4.0)</b>
<b>General Funds</b>	<b>312.0</b>	<b>308.0</b>	<b>(4.0)</b>
<b>Special Purpose Funds</b>			
11286-American Rescue Plan Act (ARPA) Fund	1.0	-	(1.0)
<b>Special Purpose Funds Total</b>	<b>1.0</b>	<b>-</b>	<b>(1.0)</b>
<b>Special Revenue Fund Total</b>	<b>1.0</b>	<b>-</b>	<b>(1.0)</b>
<b>Total Positions</b>	<b>313.0</b>	<b>308.0</b>	<b>(5.0)</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	27,000,834	27,621,579	620,744
501165-Planned Salary Adjustment	110,000	6,200	(103,800)
501210-Planned Overtime Compensation	25,000	-	(25,000)
501295-Salaries and Wages of Per Diem Employees	34,998	-	(34,998)
501510-Mandatory Medicare Cost	404,672	428,927	24,255
501585-Insurance Benefits	3,698,956	3,846,091	147,135
501765-Professional Develop/Fees	211,451	189,420	(22,031)
501835-Transportation and Travel Expenses	187,603	204,154	16,551
<b>Personal Services Total</b>	<b>\$31,673,514</b>	<b>\$32,296,370</b>	<b>\$622,856</b>
<b>Contractual Service</b>			
520149-Communication Services	145,149	169,938	24,789
520259-Postage	54,680	93,780	39,100
520279-Shipping and Freight Services	3,978	3,728	(250)
520485-Graphics and Reproduction Services	129,610	104,400	(25,210)
520609-Advertising and Promotions	10,800	8,900	(1,900)
520670-Purchased Services Not Otherwise Classified	393,150	535,750	142,600
520725-Loss and Valuation	1,000	1,000	-
520825-Professional Services	1,078,400	1,153,500	75,100
<b>Contractual Service Total</b>	<b>\$1,816,767</b>	<b>\$2,070,996</b>	<b>\$254,229</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	7,500	7,500	-
530170-Institutional Supplies	38,811	14,311	(24,500)
530600-Office Supplies	108,489	87,754	(20,735)
530635-Books, Periodicals and Publish	41,015	27,400	(13,615)
530700-Multimedia Supplies	511	600	89
531645-Computer and Data Processing Supplies	50,820	46,200	(4,620)
<b>Supplies &amp; Materials Total</b>	<b>\$247,146</b>	<b>\$183,765</b>	<b>\$(63,381)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	692,186	524,315	(167,871)
540245-Automotive Operations and Maintenance	15,700	17,860	2,160
<b>Operations &amp; Maintenance Total</b>	<b>\$707,886</b>	<b>\$542,175</b>	<b>\$(165,711)</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	3,764	3,764	-
550029-Countywide Office and Data Processing Equip Rental	36,002	36,005	3
<b>Rental &amp; Leasing Total</b>	<b>\$39,766</b>	<b>\$39,769</b>	<b>\$3</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	1,620,193	1,347,042	(273,151)
580215-Institution Memberships/FE	15,000	17,348	2,348
580235-Public Programs and Events	1,200	1,164	(36)
580379-Appropriation Adjustments	(38,074)	(38,720)	(646)
580419-Appropriation Transfer	(364,000)	(364,000)	-
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$1,234,319</b>	<b>\$962,834</b>	<b>\$(271,485)</b>
<b>Operating Funds Total</b>	<b>\$35,719,398</b>	<b>\$36,095,909</b>	<b>\$376,511</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	104,258	-	(104,258)
501225-Planned Benefit Adjustment	492,770,371	538,823,690	46,053,319
501510-Mandatory Medicare Cost	1,512	-	(1,512)
501540-Worker's Compensation	56,469,496	72,595,196	16,125,700
501585-Insurance Benefits	328,576,831	323,640,264	(4,936,567)
<b>Personal Services Total</b>	<b>\$877,922,468</b>	<b>\$935,059,150</b>	<b>\$57,136,682</b>
<b>Contractual Service</b>			
520825-Professional Services	6,144,440	11,545,800	5,401,360
521300-Special or Coop Programs	283,152,121	359,200,231	76,048,110
<b>Contractual Service Total</b>	<b>\$289,296,561</b>	<b>\$370,746,031</b>	<b>\$81,449,470</b>
<b>Capital Equipment and Improvements</b>			
560100-Property Maintenance and Operations	-	550,000	550,000
560180-Medical Equipment	-	500,000	500,000
560220-Computer and Data Processing Supplies	-	111,748	111,748
560240-Furniture Supplies	-	236,638	236,638
560260-Vehicle Equipment and Supplies	-	550,000	550,000
<b>Capital Equipment and Improvements Total</b>	<b>-</b>	<b>\$1,948,386</b>	<b>\$1,948,386</b>
<b>Contingencies &amp; Special Purpose</b>			
580135-Self-Insurance Settlements	108,498,283	62,822,974	(45,675,309)
580165-Grant Disbursements	2,425,822	1,949,792	(476,030)
580195-Expenses - External Borrow	255,851,296	259,630,924	3,779,628
580279-Contingency (As Mandated)	20,000,000	-	(20,000,000)
580299-General and Contingent NOC	-	(99,778,176)	(99,778,176)
580379-Appropriation Adjustments	(304,137,828)	(384,910,713)	(80,772,885)
580419-Appropriation Transfer	(341,690,964)	(342,768,696)	(1,077,732)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$(259,053,391)</b>	<b>\$(503,053,895)</b>	<b>\$(244,000,504)</b>
<b>Operating Funds Total</b>	<b>\$908,165,637</b>	<b>\$804,699,672</b>	<b>\$(103,465,965)</b>

**MISSION**

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

**MANDATES**

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

**OPERATIONAL HIGHLIGHTS: 2023 INITIATIVES AND OUTCOMES**

The Office of the Chief Financial Officer has provided oversight and assistance in the development of the County's ARPA Plan. Working with the departments across the County, we have allocated the majority of FY23 allocations to departments and developed a plan for the spend down of the ARPA Funds.

In 2023, the OCFO is implementing recommendations around improving fee revenue forecasting and utilizing newly-revised revenue accounts for forecasting Cook County Health revenues.

Working in coordination with the President's Office, OCFO successfully lead efforts for fiscally responsible and sustainable pension reform legislation to ensure the County can fully fund its pension obligations. Our landmark pension reform legislation puts us at the forefront of Tier II funding.

OCFO is working closely with program leaders across Cook County to establish a sustainability plan for pandemic relief programs across the County to continue the important, equitable and transformative work being done with these \$1 billion in Federal funds. This work includes numerous stakeholder meetings, development of a detailed evaluation matrix that looks closely at each program and exhaustive monitoring to ensure benchmarks are achieved.

**OPERATIONAL OPPORTUNITIES: 2024 INITIATIVES AND GOALS**

OCFO anticipates putting forward a bond issuance of approximately \$175 million in compliance with the County's debt policy best practices ensuring debt service rises by no more than 2% annually.

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.

Work closely with the Independent Revenue Forecasting Commission to improve our forecasting methods with associated documentation.

Invest in staff, training and professional services to better leverage the County's borrowing authority to make strategic investments that generate new sources of income.

Performance Metric Name	2021 Actual	2022 Actual	2023 Target	2023 Projection	2024 Target
Annual Debt Service	305,266,016	300,111,619	318,351,411	314,804,856	315,132,574
Variance in actual sales tax revenue versus forecast	13%	9%	3%	2%	3%
Number of Ad Hoc analyses completed	N/A	N/A	12	10	12
Status of the recommendations posed by the IRFC (% of total completed to date)	N/A	N/A	80%	83%	80%
Raise or maintain County bond ratings and outlooks (# of upgrades or outlook changes)	1	1	1	1	1

**BUDGET HIGHLIGHTS**

- Implements advanced technology to assist staff in financial impact analysis.
- Invests in professional services that will improve financial decision making.
- Provides professional development opportunities for key staff.
- Sustains critical levels of staff to provide needed analysis related to Federal funding and the growing demands on our office.

Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Corporate Fund	1,559	1,903	2,788	2,911
Special Purpose Funds	-	4,279	6,644	4,389
<b>Total Funds</b>	<b>\$1,559</b>	<b>\$6,182</b>	<b>\$9,432</b>	<b>\$7,301</b>
Expenditures by Type				
Personnel	390,130	385,619	387,723	398,874
Non Personnel	(388,571)	(379,437)	(378,291)	(391,574)
<b>Total Funds</b>	<b>\$1,559</b>	<b>\$6,182</b>	<b>\$9,432</b>	<b>\$7,301</b>
<b>FTE Positions</b>	<b>13.0</b>	<b>23.0</b>	<b>24.0</b>	<b>21.0</b>

Program Description	2023		2024		
	FTE Pos.	Adopted	FTE Pos.	Adopted	
10155-Administration	Supervises departmental operations and manages administrative functions.	15.0	1,894,841	15.0	(5,222,558)
33840-Financial Analysis	Manages debt and investment of County funds. Provides financial research, analysis, and forecasting.	9.0	892,828	6.0	632,204
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.	-	6,144,440	-	10,045,800
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	-	-
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	-	-	-	1,845,234
<b>Total</b>		<b>24.0</b>	<b>\$9,432,109</b>	<b>21.0</b>	<b>\$7,300,681</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2023 Approved &amp; Adopted</b>	<b>2024 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	2,412,394	2,297,296	(115,098)
501295-Salaries and Wages of Per Diem Employees	34,998	-	(34,998)
501510-Mandatory Medicare Cost	37,323	35,251	(2,072)
501585-Insurance Benefits	180,630	278,602	97,973
501765-Professional Develop/Fees	23,120	22,000	(1,120)
501835-Transportation and Travel Expenses	12,000	5,600	(6,400)
<b>Personal Services Total</b>	<b>\$2,700,464</b>	<b>\$2,638,749</b>	<b>\$(61,715)</b>
<b>Contractual Service</b>			
520149-Communication Services	8,160	7,435	(725)
520825-Professional Services	63,400	243,000	179,600
<b>Contractual Service Total</b>	<b>\$71,560</b>	<b>\$250,435</b>	<b>\$178,875</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	3,200	3,104	(96)
530635-Books, Periodicals and Publish	5,120	7,250	2,130
<b>Supplies &amp; Materials Total</b>	<b>\$8,320</b>	<b>\$10,354</b>	<b>\$2,034</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	4,815	9,218	4,403
<b>Operations &amp; Maintenance Total</b>	<b>\$4,815</b>	<b>\$9,218</b>	<b>\$4,403</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	2,510	2,511	1
<b>Rental &amp; Leasing Total</b>	<b>\$2,510</b>	<b>\$2,511</b>	<b>\$1</b>
<b>Operating Funds Total</b>	<b>\$2,787,669</b>	<b>\$2,911,267</b>	<b>\$123,598</b>

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

Job Code/Title	Grade	2023		2024	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10155-Administration</b>					
0019-Deputy Chief Financial Officer	24	2.0	331,796	2.0	349,115
0120-Chief Financial Officer	24	1.0	223,418	1.0	238,941
0253-Business Manager III	22	1.0	80,101	1.0	94,763
0620-Legislative Coordinator I	20	1.0	80,906	1.0	83,922
0854-Public Information Officer	20	1.0	89,392	1.0	87,341
1054-Project Director IV	23	1.0	84,198	-	-
5234-Special Asst for Governmental & Legislative Affairs	24	1.0	113,603	-	-
5244-Financial Analyst	21	1.0	72,856	1.0	78,472
5426-Financial Research Analyst IV	22	1.0	97,785	1.0	89,995
5531-Special Asst for Legal Affairs	24	1.0	126,063	2.0	251,407
5574-Project Manager	22	1.0	80,101	1.0	97,473
5819-Executive Assistant II	22	1.0	80,101	1.0	113,890
7685-Deputy Director of Communications	24	1.0	113,520	1.0	120,133
9495-Director of Debt Management	24	1.0	115,896	1.0	122,648
9618-Director of Strategic Projects	24	-	-	1.0	125,240
		<b>15.0</b>	<b>\$1,689,736</b>	<b>15.0</b>	<b>\$1,853,340</b>
<b>33840-Financial Analysis</b>					
0294-Administrative Analyst IV	22	1.0	80,101	-	-
5244-Financial Analyst	21	2.0	158,394	1.0	77,099
5426-Financial Research Analyst IV	22	4.0	382,550	4.0	372,279
8751-Mgr of Financial Planning & Analysis	24	1.0	121,298	1.0	128,364
8754-Regional & Policy Economist	24	1.0	106,896	-	-
		<b>9.0</b>	<b>\$849,239</b>	<b>6.0</b>	<b>\$577,743</b>
<b>Total Salaries and Positions</b>		<b>24.0</b>	<b>\$2,538,974</b>	<b>21.0</b>	<b>\$2,431,082</b>
Turnover Adjustment		-	(126,581)	-	(133,786)
<b>Operating Fund Totals</b>		<b>24.0</b>	<b>\$2,412,394</b>	<b>21.0</b>	<b>\$2,297,296</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
20	2.0	170,298	2.0	171,263
21	3.0	231,250	2.0	155,571
22	9.0	800,738	8.0	768,400
23	1.0	84,198	-	-
24	9.0	1,252,490	9.0	1,335,848
<b>Total Salaries and Positions</b>	<b>24.0</b>	<b>\$2,538,974</b>	<b>21.0</b>	<b>\$2,431,082</b>
Turnover Adjustment	-	(126,581)	-	(133,786)
<b>Operating Funds Total</b>	<b>24.0</b>	<b>\$2,412,394</b>	<b>21.0</b>	<b>\$2,297,296</b>

### MISSION

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

### MANDATES

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

### OPERATIONAL HIGHLIGHTS: 2023 INITIATIVES AND OUTCOMES

#### INTEGRATED TAX PROCESSING SYSTEM

DOR completed the implementation of the core tax processing functions and has formally closed the project. Additional enhancements will continue going forward as we look to optimize the use of this state-of-the-art software package.

#### TAX COMPLIANCE PROGRAMS

DOR will complete the implementation of four Compliance packages by the end of 2023 with additional warranty and support to continue into early 2024.

#### LICENSING/PERMIT APPLICATION SUITE

DOR has implemented unincorporated Gaming Licenses and will complete Alarm Permitting by the end of 2023.

#### INVESTIGATIONS DIVISION

DOR has acquired the needed resources to implement our new investigations strategy that will allow our staff to work more closely with Compliance resources on enforcement of our taxes.

### OPERATIONAL OPPORTUNITIES: 2024 INITIATIVES AND GOALS

#### CITATION MANAGEMENT SYSTEM

DOR will continue working along with other County agencies to complete a comprehensive citation system to streamline the issuance, adjudication and collections of citations

#### INTEGRATED TAX PROCESSING SYSTEM

Complete a multi-version system upgrade which was deferred during implementation. These upgrades will ensure DOR is operating on the most updated version of the software that is available.

#### HOME RULE TAX COLLECTION

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

Performance Metric Name	2021 Actual	2022 Actual	2023 Target	2023 Projection	2024 Target
Variance between revenue generated through Home Rule taxes versus budget	0.00	0.06	0.03	0.03	0.03
Variance between revenue generated through DOR fees versus budget	-0.12	0.01	0.03	0.11	0.03
Percent of inspected businesses found to be compliant	90%	91%	90%	93%	92%
Percent of payments received electronically	88%	88%	90%	88%	88%

**BUDGET HIGHLIGHTS**

- Complete the implementation of ITPS upgrades package.
- Implement Citation Management features to integrate the full cycle of features from issuance to adjudication.
- Work with the Illinois Dept. of Revenue on Individual Use Tax collection process.

Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Corporate Fund	9,863	10,537	11,256	11,395
Special Purpose Funds	-	-	143	41
<b>Total Funds</b>	<b>\$9,863</b>	<b>\$10,537</b>	<b>\$11,399</b>	<b>\$11,436</b>
Expenditures by Type				
Personnel	7,355	8,272	8,838	9,036
Non Personnel	2,508	2,264	2,561	2,400
<b>Total Funds</b>	<b>\$9,863</b>	<b>\$10,537</b>	<b>\$11,399</b>	<b>\$11,436</b>
<b>FTE Positions</b>	<b>79.0</b>	<b>86.0</b>	<b>86.0</b>	<b>84.0</b>

Program Description	2023		2024	
	FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	9.0	1,302,635	8.0	1,230,867
11880-Collections	10.0	1,286,040	13.0	1,565,491
11881-Revenue Recovery Division	3.0	276,075	-	34,925
15220-Investigations	19.0	3,587,433	19.0	3,516,080
19660-Strategic Initiatives/Technology	4.0	569,790	4.0	587,307
35085-Compliance	40.0	4,234,238	40.0	4,460,274
60162-ARPA - Revenue Loss	1.0	143,172	-	-
21120-New/Replacement Capital Equipment	-	-	-	40,831
<b>Total</b>	<b>86.0</b>	<b>\$11,399,383</b>	<b>84.0</b>	<b>\$11,435,774</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	7,009,448	7,458,229	448,781
501510-Mandatory Medicare Cost	107,949	111,948	3,999
501585-Insurance Benefits	1,403,931	1,273,513	(130,417)
501765-Professional Develop/Fees	36,275	38,325	2,050
501835-Transportation and Travel Expenses	137,192	153,497	16,305
<b>Personal Services Total</b>	<b>\$8,694,794</b>	<b>\$9,035,512</b>	<b>\$340,718</b>
<b>Contractual Service</b>			
520149-Communication Services	67,981	73,761	5,780
520259-Postage	-	74,100	74,100
520279-Shipping and Freight Services	3,750	3,500	(250)
520485-Graphics and Reproduction Services	102,000	82,500	(19,500)
520609-Advertising and Promotions	800	900	100
520670-Purchased Services Not Otherwise Classified	373,150	515,750	142,600
520825-Professional Services	15,000	10,500	(4,500)
<b>Contractual Service Total</b>	<b>\$562,681</b>	<b>\$761,011</b>	<b>\$198,330</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	7,500	7,500	-
530170-Institutional Supplies	38,300	13,800	(24,500)
530600-Office Supplies	16,700	15,650	(1,050)
530635-Books, Periodicals and Publish	20,933	7,901	(13,032)
531645-Computer and Data Processing Supplies	38,950	44,000	5,050
<b>Supplies &amp; Materials Total</b>	<b>\$122,383</b>	<b>\$88,851</b>	<b>\$(33,532)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	235,867	140,073	(95,794)
540245-Automotive Operations and Maintenance	15,700	17,860	2,160
<b>Operations &amp; Maintenance Total</b>	<b>\$251,567</b>	<b>\$157,933</b>	<b>\$(93,634)</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	4,593	4,594	1
<b>Rental &amp; Leasing Total</b>	<b>\$4,593</b>	<b>\$4,594</b>	<b>\$1</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	1,620,193	1,347,042	(273,151)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$1,620,193</b>	<b>\$1,347,042</b>	<b>\$(273,151)</b>
<b>Operating Funds Total</b>	<b>\$11,256,211</b>	<b>\$11,394,943</b>	<b>\$138,732</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10155-Administration</b>					
0153-Property Tax Accountant III	17	1.0	70,228	1.0	77,477
0253-Business Manager III	22	1.0	80,101	-	-
0263-Director	24	1.0	159,199	1.0	168,473
5205-Deputy Director	24	2.0	285,848	2.0	302,500
5531-Special Asst for Legal Affairs	24	1.0	118,012	1.0	124,739
5819-Executive Assistant II	22	1.0	90,853	1.0	85,917
6008-Paralegal	20	1.0	75,453	1.0	92,878
7784-Financial Analyst	20	1.0	72,856	1.0	98,578
		<b>9.0</b>	<b>\$952,550</b>	<b>8.0</b>	<b>\$950,562</b>
<b>11880-Collections</b>					
0110-Dir of Financial Control I	20	1.0	101,053	-	-
5813-Cashier Revenue	11	2.0	105,140	2.0	101,463
5890-Internal Auditor - Revenue	18	1.0	80,825	1.0	89,165
6254-Senior Collections Analyst	18	1.0	84,257	1.0	89,719
6279-Collections Analyst	16	2.0	137,097	2.0	132,504
6399-Taxpayer Customer Associate	11	3.0	152,354	3.0	152,794
6407-Revenue Assessment Analyst II	18	-	-	1.0	93,920
8740-Revenue Recovery Agent	17	-	-	1.0	55,476
9496-Director of Revenue Collections & Recovery	24	-	-	1.0	131,257
9688-Collections Supervisor	21	-	-	1.0	77,099
		<b>10.0</b>	<b>\$660,725</b>	<b>13.0</b>	<b>\$923,397</b>
<b>11881-Revenue Recovery Division</b>					
6407-Revenue Assessment Analyst II	18	1.0	86,791	-	-
8740-Revenue Recovery Agent	17	1.0	51,386	-	-
9496-Director of Revenue Collections & Recovery	24	1.0	130,198	-	-
		<b>3.0</b>	<b>\$268,376</b>	<b>-</b>	<b>\$0</b>
<b>15220-Investigations</b>					
4830-Investigator I - Revenue	16	7.0	477,952	7.0	478,207
5526-Mgr of Field Investigations	22	1.0	91,025	1.0	98,270
5528-Investigator II-Revenue	17	4.0	325,329	4.0	345,566
5530-Investigator IV-Revenue	19	1.0	106,309	1.0	112,501
5554-Traffic Compliance Admin	20	1.0	104,279	1.0	113,123
5812-Compliance Analyst	17	1.0	82,855	1.0	87,680
5891-Investigation Coordinator	17	1.0	82,855	1.0	87,680
5892-Investigation Analyst-Reveune	18	1.0	92,716	1.0	101,822
6313-Supervisor of Investigations	20	2.0	170,160	2.0	183,699
		<b>19.0</b>	<b>\$1,533,479</b>	<b>19.0</b>	<b>\$1,608,549</b>
<b>19660-Strategic Initiatives/Technology</b>					
1108-Programmer IV	22	1.0	140,774	-	-
5896-Business Analyst	23	1.0	131,903	1.0	143,096
6042-Sr Solutions Systems Analyst	23	1.0	132,248	2.0	281,456
6252-Revenue Strategy Analyst	20	1.0	101,485	1.0	109,330
		<b>4.0</b>	<b>\$506,410</b>	<b>4.0</b>	<b>\$533,882</b>
<b>35085-Compliance</b>					
0047-Admin Assistant II	14	1.0	65,517	1.0	70,697

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0127-Auditing Supervisor	23	3.0	319,207	3.0	310,647
0132-Field Auditor III	17	7.0	552,173	7.0	579,357
0133-Field Auditor IV	19	8.0	725,248	8.0	786,541
0137-Field Auditor V	21	4.0	450,069	4.0	488,489
0795-Revenue Analyst	19	1.0	92,423	1.0	100,473
5721-Tax Compliance Administrator	23	1.0	110,081	1.0	116,493
5889-Revenue Assessment Analyst I	17	6.0	466,084	6.0	452,196
5894-Tax Licens & Registr Analyst	17	3.0	236,497	2.0	153,716
6407-Revenue Assessment Analyst II	18	5.0	401,685	6.0	533,012
8738-Tax Compliance Mgr	23	1.0	104,245	1.0	112,538
		<b>40.0</b>	<b>\$3,523,228</b>	<b>40.0</b>	<b>\$3,704,157</b>
<b>Total Salaries and Positions</b>		<b>85.0</b>	<b>\$7,444,769</b>	<b>84.0</b>	<b>\$7,720,548</b>
Turnover Adjustment		-	(435,322)	-	(262,319)
<b>Operating Fund Totals</b>		<b>85.0</b>	<b>\$7,009,448</b>	<b>84.0</b>	<b>\$7,458,229</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	5.0	257,494	5.0	254,256
14	1.0	65,517	1.0	70,697
16	9.0	615,049	9.0	610,711
17	24.0	1,867,406	23.0	1,839,148
18	9.0	746,274	10.0	907,639
19	10.0	923,979	10.0	999,514
20	7.0	625,287	6.0	597,608
21	4.0	450,069	5.0	565,588
22	4.0	402,752	2.0	184,187
23	7.0	797,684	8.0	964,229
24	5.0	693,257	5.0	726,969
<b>Total Salaries and Positions</b>	<b>85.0</b>	<b>\$7,444,769</b>	<b>84.0</b>	<b>\$7,720,548</b>
Turnover Adjustment	-	(435,322)	-	(262,319)
<b>Operating Funds Total</b>	<b>85.0</b>	<b>\$7,009,448</b>	<b>84.0</b>	<b>\$7,458,229</b>

### MISSION

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

### MANDATES

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

55 ILCS 5/6-24002 – Counties Code

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

### OPERATIONAL HIGHLIGHTS: 2023 INITIATIVES AND OUTCOMES

- The Department continued to review its programs, vendor administration, and plan services for 2024. Implemented outcomes are as follows:
- New Vision, Medical and Pharmacy vendor contracts following competitive procurements.
- Updates to the Fund Line-Up options available with the Deferred Compensation Plan.
- Department coordination with the Bureau of Technology to implement system single sign-on (SSO) and HR data exchange supporting end-user efficiency.
- Department coordination with the State's Attorney Civil Actions Bureau Workers' Compensation Section Division to implement a shared claim and litigation management system and standards for monthly settlement reporting to the Cook County Board.
- Implementation of Electronic Data Interchange (EDI) reporting capabilities with the state of Illinois, aligning Cook County's external workers' compensation claims reporting processes with jurisdiction adoption of the International Association of Industrial Accident Boards and Commissions standards.

### OPERATIONAL OPPORTUNITIES: 2024 INITIATIVES AND GOALS

- New contracting initiatives to procure health and group benefits consulting, workers' compensation claims third-party administrative, unemployment compensation claims program, and claims audit services.
- Continued focus on technology to assist with all aspects 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 shared collaborative platforms and tools.
- Continued focus on member education and benefits literacy for the County's population.

Performance Metric Name	2021 Actual	2022 Actual	2023 Target	2023 Projection	2024 Target
Percentage of County employees enrolled in a Health Plan	99%	98%	95%	95%	95%
Number of open WC claims per adjuster	240	292	250	250	250
Workers' Compensation Claim Closing Ratio	99%	97%	100%	100%	100%
Cost per subrogation dollar recovered	\$0.34	\$0.32	\$0.35	\$0.35	\$0.35

**BUDGET HIGHLIGHTS**

- Critical services delivered by staff to the entire County workforce managed with the FY23 budget.
- FY24 budget includes an allocation for professional development for existing personnel and new hires to stay abreast of industry changes, enterprise cost containment, and innovation initiatives.

Appropriations (\$ thousands)				
Fund Category	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Corporate Fund	2,583	2,623	2,897	2,963
Special Purpose Funds	-	94	-	-
<b>Total Funds</b>	<b>\$2,583</b>	<b>\$2,717</b>	<b>\$2,897</b>	<b>\$2,963</b>
Expenditures by Type				
Personnel	2,564	2,701	2,871	2,935
Non Personnel	19	16	27	28
<b>Total Funds</b>	<b>\$2,583</b>	<b>\$2,717</b>	<b>\$2,897</b>	<b>\$2,963</b>
<b>FTE Positions</b>	<b>25.0</b>	<b>26.0</b>	<b>27.0</b>	<b>27.0</b>

Program Description		2023		2024	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	Supervises departmental operations and manages administrative functions.	6.0	709,036	6.0	738,527
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	704,315	6.0	708,044
14275-General Liability/Insurance	Administers and reports on claims related to property, municipal and healthcare professional liabilities claims.	3.0	370,950	3.0	381,881
20755-Workers' Compensation	Processes and resolves claims which lead to the administration and payment of workers' compensation benefits for injuries or illness sustained in the course of employment with Cook County.	12.0	1,112,952	12.0	1,134,672
<b>Total</b>		<b>27.0</b>	<b>\$2,897,253</b>	<b>27.0</b>	<b>\$2,963,123</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	2,408,025	2,483,524	75,498
501165-Planned Salary Adjustment	-	5,300	5,300
501510-Mandatory Medicare Cost	34,946	37,457	2,511
501585-Insurance Benefits	402,328	370,688	(31,641)
501765-Professional Develop/Fees	17,500	27,500	10,000
501835-Transportation and Travel Expenses	7,900	10,400	2,500
<b>Personal Services Total</b>	<b>\$2,870,700</b>	<b>\$2,934,868</b>	<b>\$64,168</b>
<b>Contractual Service</b>			
520149-Communication Services	13,335	13,599	264
520259-Postage	19,000	19,000	-
520279-Shipping and Freight Services	228	228	-
520485-Graphics and Reproduction Services	1,710	2,000	290
<b>Contractual Service Total</b>	<b>\$34,273</b>	<b>\$34,827</b>	<b>\$554</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	2,587	3,000	413
530635-Books, Periodicals and Publish	1,559	455	(1,104)
530700-Multimedia Supplies	511	600	89
531645-Computer and Data Processing Supplies	2,167	2,200	33
<b>Supplies &amp; Materials Total</b>	<b>\$6,824</b>	<b>\$6,255</b>	<b>\$(569)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	17,711	20,074	2,363
<b>Operations &amp; Maintenance Total</b>	<b>\$17,711</b>	<b>\$20,074</b>	<b>\$2,363</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	3,764	3,764	-
550029-Countywide Office and Data Processing Equip Rental	2,055	2,055	-
<b>Rental &amp; Leasing Total</b>	<b>\$5,819</b>	<b>\$5,819</b>	<b>-</b>
<b>Contingencies &amp; Special Purpose</b>			
580379-Appropriation Adjustments	(38,074)	(38,720)	(646)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$(38,074)</b>	<b>\$(38,720)</b>	<b>\$(646)</b>
<b>Operating Funds Total</b>	<b>\$2,897,253</b>	<b>\$2,963,123</b>	<b>\$65,870</b>

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

Job Code/Title	Grade	2023		2024	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
<b>10155-Administration</b>					
0263-Director	24	1.0	174,637	1.0	184,811
4619-Deputy Dir of Risk Management	24	1.0	135,948	1.0	143,867
5531-Special Asst for Legal Affairs	24	0.0	1	-	-
5819-Executive Assistant II	22	1.0	80,101	1.0	84,768
6025-Risk Management Analyst	17	1.0	60,278	1.0	64,695
6344-Business Representative	19	1.0	69,793	1.0	75,344
7692-Administrative Coordinator-RM	22	1.0	89,371	1.0	96,483
		<b>6.0</b>	<b>\$610,129</b>	<b>6.0</b>	<b>\$649,969</b>
<b>13385-Employee Benefits</b>					
0769-Employee Benefits Manager	23	1.0	133,890	1.0	135,466
6026-Benefits and Wellness Coord	17	1.0	82,946	1.0	87,778
6255-HRIS Business Analyst	22	1.0	89,248	1.0	100,948
6345-Benefits Administrator	21	1.0	83,721	1.0	90,385
6402-Benefits Coordinator	15	1.0	69,088	1.0	74,583
7692-Administrative Coordinator-RM	22	1.0	89,737	1.0	96,879
		<b>6.0</b>	<b>\$548,630</b>	<b>6.0</b>	<b>\$586,039</b>
<b>14275-General Liability/Insurance</b>					
0051-Administrative Assistant V	20	1.0	93,469	1.0	100,912
0064-Claims Manager General Liab	23	1.0	115,242	1.0	124,415
0292-Administrative Analyst II	19	1.0	97,302	1.0	102,970
		<b>3.0</b>	<b>\$306,014</b>	<b>3.0</b>	<b>\$328,298</b>
<b>20755-Workers' Compensation</b>					
0083-Claims Mgr Worker Compensation	23	1.0	126,858	1.0	136,954
0161-Worker's Comp Claims Assistant	15	1.0	72,132	1.0	76,334
2609-Workers Comp Claims Adjuster	20	6.0	433,160	6.0	458,222
6876-Sr Workers Comp Claims Adjuster	21	4.0	313,170	4.0	347,418
		<b>12.0</b>	<b>\$945,320</b>	<b>12.0</b>	<b>\$1,018,927</b>
<b>Total Salaries and Positions</b>		<b>27.0</b>	<b>\$2,410,093</b>	<b>27.0</b>	<b>\$2,583,233</b>
Turnover Adjustment		-	(2,068)	-	(99,709)
<b>Operating Fund Totals</b>		<b>27.0</b>	<b>\$2,408,025</b>	<b>27.0</b>	<b>\$2,483,524</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
15	2.0	141,220	2.0	150,917
17	2.0	143,225	2.0	152,473
19	2.0	167,095	2.0	178,315
20	7.0	526,629	7.0	559,133
21	5.0	396,891	5.0	437,803
22	4.0	348,457	4.0	379,078
23	3.0	375,990	3.0	396,835
24	2.0	310,586	2.0	328,678
<b>Total Salaries and Positions</b>	<b>27.0</b>	<b>\$2,410,093</b>	<b>27.0</b>	<b>\$2,583,233</b>
Turnover Adjustment	-	(2,068)	-	(99,709)
<b>Operating Funds Total</b>	<b>27.0</b>	<b>\$2,408,025</b>	<b>27.0</b>	<b>\$2,483,524</b>

**MISSION**

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

**MANDATES**

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

**OPERATIONAL HIGHLIGHTS: 2023 INITIATIVES AND OUTCOMES**

In coordination with the Bureau of Economic Development, DBMS has helped ensure effective and efficient spend down of the over \$188 million in Emergency Rental Assistance funds, representing a 95% expense rate since inception.

Since FY2022, DBMS, in collaboration with the Bureau of Technology (BOT), has led a Request for Proposal (RFP) to identify a modern budget planning system for the County. DBMS expects to conclude the RFP to identify the most qualified vendor. DBMS has conducted a series of workshops assessing current business status and identifying the desired future state/business process, in order to develop and implement the new budget system that will best aid the County's budget planning. DBMS has also launched an RFP to indentify a qualified firm that provides consulting services related to grants management including the areas of compliance, business process improvement, policy development and grants training.

DBMS has developed policies for all aspects of its operations and procedures for the management of the operating budget to increase efficiency and validity, reduce risk and drive department accountability.

**OPERATIONAL OPPORTUNITIES: 2024 INITIATIVES AND GOALS**

DBMS continues seeking to build on its work by leading a number of critical projects, including the development and implementation of a new Countywide Budgeting software system; and the engagement of an external consultant to revamp the County's grants administration infrastructure and implement a new grants administration technology platform.

DBMS will continue to develop internal policy and procedures encompassing all aspects of operations, including grants and capital, and data management and analytics, to enhance accountability and the quality of work end products.

DBMS will continue to lead the fiscal management of over seventy ARPA-community initiatives by reviewing expenditure performance and the related compliance, while working closely with the Office of Chief Financial Officer to determine sustainability plans for each of the community initiatives.

Performance Metric Name	2021 Actual	2022 Actual	2023 Target	2023 Projection	2024 Target
Percent variance from total budgeted operational expenditures	3%	8%	±5%	-8%	±5%
Percent variance from total budgeted operational revenues	2%	21%	±3%	19%	±3%
Percent variance from overall operational budget	5%	14%	±1.5%	10%	±2%
Average overall Government Finance Officers Association score	3.32	3.33	3.25	3.15	3.25

**BUDGET HIGHLIGHTS**

- Recipient of Government Finance Office's Association Award for Distinguished Budget Presentation.
- Monitor and manage financials of County's over 70 ARPA community initiatives.
- Expand data management and analysis division to assist County's budget development and management.

Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Corporate Fund	1,838	2,187	3,684	3,860
Special Purpose Funds	49,954	359,328	444,461	435,192
Grants	-	-	-	100
<b>Total Funds</b>	<b>\$51,792</b>	<b>\$361,515</b>	<b>\$448,145</b>	<b>\$439,151</b>
Expenditures by Type				
Personnel	1,818	3,457	3,647	3,814
Non Personnel	49,975	358,058	444,498	435,337
<b>Total Funds</b>	<b>\$51,792</b>	<b>\$361,515</b>	<b>\$448,145</b>	<b>\$439,151</b>
<b>FTE Positions</b>	<b>18.0</b>	<b>30.0</b>	<b>33.0</b>	<b>33.0</b>

Program Description	2023		2024		
	FTE Pos.	Adopted	FTE Pos.	Adopted	
10155-Administration	Supervises departmental operations and manages administrative functions.	7.0	6,081,370	7.0	16,482,783
11030-Budget Preparation & Monitoring	Prepares the annual budget for all operating funds. Manages departmental expenditure activity. Provides fiscal analysis, forecasting and reporting for the management of countywide resources.	12.0	1,166,324	12.0	1,222,677
12590-Data Management	Responsible for collecting, keeping, and using data securely to inform decision-making with an emphasis on optimization of County operations and maximization of benefits	5.0	579,509	5.0	595,832
14670-Grants & Capital Management	Prepares grant budgets into the Annual Appropriation. Provides support with updates on grant opportunities and trainings. Monitors grant spending levels in addition to developing financial policies.	9.0	856,856	9.0	972,467
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.	-	184,383,028	-	60,233,721
60000-ARPA - Program Initiative Investments	ARPA funding to support eligible near-term and transformational initiatives aligned with the County's Policy Roadmap.	-	253,152,121	-	357,585,462
64310-ARPA - HACC Behavioral Healthcare Specialists	Grant to Housing Authority of Cook County to improve mental health and reduce evictions due to behavior-based lease violations by providing on-site community health workers.	-	1,925,822	-	1,927,382
67662-ARPA - Forest Preserve, Brookfield Zoo, and Chicago Botanical Garden	Supports capital infrastructure projects, including those that are the subject to strategic public/private partnerships with Cook County.	-	-	-	22,410
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	-	-	-	8,596
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	-	-	-	100,000
<b>Total</b>		<b>33.0</b>	<b>\$448,145,030</b>	<b>33.0</b>	<b>\$439,151,330</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	3,218,896	3,269,201	50,304
501510-Mandatory Medicare Cost	47,184	50,352	3,167
501585-Insurance Benefits	363,058	478,504	115,446
501765-Professional Develop/Fees	14,850	12,575	(2,275)
501835-Transportation and Travel Expenses	3,510	3,510	-
<b>Personal Services Total</b>	<b>\$3,647,498</b>	<b>\$3,814,141</b>	<b>\$166,643</b>
<b>Contractual Service</b>			
520149-Communication Services	9,983	15,306	5,323
520259-Postage	30	30	-
<b>Contractual Service Total</b>	<b>\$10,013</b>	<b>\$15,336</b>	<b>\$5,323</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	2,000	2,000	-
530635-Books, Periodicals and Publish	268	300	32
<b>Supplies &amp; Materials Total</b>	<b>\$2,268</b>	<b>\$2,300</b>	<b>\$32</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	19,348	23,050	3,702
<b>Operations &amp; Maintenance Total</b>	<b>\$19,348</b>	<b>\$23,050</b>	<b>\$3,702</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	4,932	4,932	-
<b>Rental &amp; Leasing Total</b>	<b>\$4,932</b>	<b>\$4,932</b>	<b>-</b>
<b>Operating Funds Total</b>	<b>\$3,684,059</b>	<b>\$3,859,759</b>	<b>\$175,700</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10155-Administration</b>					
0114-Budget & Mgmt Services Director	24	1.0	187,364	1.0	195,861
0253-Business Manager III	22	1.0	96,884	1.0	104,595
5818-Executive Assistant I	20	1.0	70,140	-	-
5819-Executive Assistant II	22	-	-	1.0	85,882
8948-Managing Deputy Budget Director	24	1.0	149,993	1.0	158,731
9999-TEMPORARY EMPLOYEES	24	1.0	60,278	1.0	63,789
9334-Managing Deputy Budget Director - Grants & Capital	24	1.0	149,993	1.0	158,731
9416-Managing Deputy Budget Director- Data	24	1.0	149,993	1.0	156,299
		<b>7.0</b>	<b>\$864,645</b>	<b>7.0</b>	<b>\$923,888</b>
<b>11030-Budget Preparation &amp; Monitoring</b>					
0203-Budget Analyst III	19	6.0	414,961	3.0	191,368
8928-Budget Analyst	21	-	-	3.0	254,132
8949-Deputy Budget Director	23	3.0	377,903	3.0	410,146
9338-Senior Budget Analyst	22	3.0	241,081	3.0	261,876
		<b>12.0</b>	<b>\$1,033,946</b>	<b>12.0</b>	<b>\$1,117,523</b>
<b>12590-Data Management</b>					
6861-Business Process Analyst	22	2.0	202,768	2.0	218,093
9999-TEMPORARY EMPLOYEES	24	2.0	211,863	-	-
9401-Director of Data Management	23	1.0	133,222	1.0	130,456
9660-Budget Data Analyst	21	-	-	1.0	77,099
9671-Director of Data Analytics - Budget	IT4	-	-	1.0	130,456
		<b>5.0</b>	<b>\$547,852</b>	<b>5.0</b>	<b>\$556,103</b>
<b>14670-Grants &amp; Capital Management</b>					
0203-Budget Analyst III	19	1.0	70,538	-	-
5235-Director of Grants Management (County Budget Office)	24	1.0	128,009	1.0	138,664
8928-Budget Analyst	21	-	-	1.0	77,099
9337-Grants Management Analyst	21	4.0	292,214	4.0	317,223
9338-Senior Budget Analyst	22	1.0	80,101	1.0	86,406
9400-Director of Capital Budgeting	23	1.0	133,222	1.0	143,824
9501-Asst Director of Grants Management (County Budget Office)	23	1.0	103,561	1.0	111,799
		<b>9.0</b>	<b>\$807,644</b>	<b>9.0</b>	<b>\$875,016</b>
<b>Total Salaries and Positions</b>		<b>33.0</b>	<b>\$3,254,087</b>	<b>33.0</b>	<b>\$3,472,530</b>
Turnover Adjustment		-	(35,191)	-	(203,330)
<b>Operating Fund Totals</b>		<b>33.0</b>	<b>\$3,218,896</b>	<b>33.0</b>	<b>\$3,269,201</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
19	7.0	485,499	3.0	191,368
20	1.0	70,140	-	-
21	4.0	292,214	9.0	725,554
22	7.0	620,833	8.0	756,852
23	6.0	747,908	6.0	796,224
24	8.0	1,037,493	6.0	872,075
IT4	-	-	1.0	130,456
<b>Total Salaries and Positions</b>	<b>33.0</b>	<b>\$3,254,087</b>	<b>33.0</b>	<b>\$3,472,530</b>
Turnover Adjustment	-	(35,191)	-	(203,330)
<b>Operating Funds Total</b>	<b>33.0</b>	<b>\$3,218,896</b>	<b>33.0</b>	<b>\$3,269,201</b>

### MISSION

Supervise the fiscal affairs of Cook County by maintaining the accounting records, general ledger (GL), financial reporting (FR), accounts payable (AP), payroll and garnishments (PG) (i.e. disbursing and reconciling the County's multibillion dollar 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: 2023 INITIATIVES AND OUTCOMES

Reconciled over \$3.7 billion of County expenditures including disbursements to vendors and employees as of 5/31/2023. Achieved a 95% Capital Asset Inventory compliance rate ; however, there was a 100% compliance rate for the offices the Comptroller deemed material for financial reporting. The Payroll team is performing due diligence to ensure Oracle EBS Payroll is processed timely, is materially accurate and complying with payroll tax reporting standards while continuing to address the planned realignment of staff to improve efficiencies. Accounts Payable is striving to pay invoices within 60 days to comply with the Local Government Prompt Payment Act and enforce procedures to process payments within 10 working days of invoice receipt within the Comptroller's queue in Oracle EBS. Accounts Payable monitors daily activity in their queue to ensure timely payment processing while seeking enhanced payment methods to capture more rebates and reduce check issuance costs. The above measures promote responsible fiscal practices contributing to the best use of taxpayer dollars. The General Ledger 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: 2024 INITIATIVES AND GOALS

AP is working on projects to help implement employee reimbursements software (iExpense) and software for vendors to upload invoices to Oracle EBS (iSupplier)

The general ledger and financial reporting teams will continue working with county wide departments to implement best practices to reduce audit adjustments and reduce inefficiencies in the decentralized daily County-wide accounting systems and in the monthly and year-end closings over the coming years, and follow up with departments on resolving their audit findings.

Implement new accounting standards, eliminate Annual Comprehensive Financial Report and Single Audit findings, and complete the audits by 5/31/2024.

The Payroll team's performance ensures that Oracle EBS payroll is processed on time (within 3 business days from the pay period end date) and produces materially accurate payroll and payroll tax reporting.

The Accounts Payable (AP) section 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 invoice receipt in the Comptroller's queue in EBS.

Continue to strive to complete the monthly revenue and expense reporting within 30 days of month end to promote fiscal transparency and accountability.

Performance Metric Name	2021 Actual	2022 Actual	2023 Target	2023 Projection	2024 Target
Percent variance from Epayables revenue goal	70%	18%	0%	45%	0%
Average number of days to issue monthly Expense and Revenue Report	27	30	30	30	30
Average number of days to process payroll	3	3	3	3	3
Percent of invoices paid within 60 days	76%	79%	100%	80%	100%

**BUDGET HIGHLIGHTS**

- Effectively recruited to fill positions in the Comptroller’s Office to meet the mission, mandates and goals of the office.
- Implemented Lease Query software to the accounting required for GASB 87, Leases.
- Increased grant accounting resources and partnered with DBMS to design Countywide grant policies and procedures.

Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Corporate Fund	4,045	4,195	5,421	5,517
Special Purpose Funds	-	1,770	-	54
<b>Total Funds</b>	<b>\$4,045</b>	<b>\$5,965</b>	<b>\$5,421</b>	<b>\$5,570</b>
Expenditures by Type				
Personnel	3,947	5,833	5,268	5,392
Non Personnel	98	132	153	178
<b>Total Funds</b>	<b>\$4,045</b>	<b>\$5,965</b>	<b>\$5,421</b>	<b>\$5,570</b>
<b>FTE Positions</b>	<b>39.0</b>	<b>54.0</b>	<b>54.0</b>	<b>54.0</b>

Program Description	2023		2024	
	FTE Pos.	Adopted	FTE Pos.	Adopted
10090-Accounts Payable	9.0	795,062	12.0	1,103,472
10155-Administration	19.0	2,059,815	5.0	993,905
14270-General Ledger	13.0	1,381,978	24.0	2,263,948
17295-Payroll & Garnishments	13.0	1,183,967	13.0	1,155,326
21120-New/Replacement Capital Equipment	-	-	-	53,725
<b>Total</b>	<b>54.0</b>	<b>\$5,420,822</b>	<b>54.0</b>	<b>\$5,570,377</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	4,546,814	4,711,174	164,360
501210-Planned Overtime Compensation	25,000	-	(25,000)
501510-Mandatory Medicare Cost	69,618	72,976	3,358
501585-Insurance Benefits	599,570	559,775	(39,794)
501765-Professional Develop/Fees	25,000	42,000	17,000
501835-Transportation and Travel Expenses	2,000	6,000	4,000
<b>Personal Services Total</b>	<b>\$5,268,001</b>	<b>\$5,391,925</b>	<b>\$123,924</b>
<b>Contractual Service</b>			
520149-Communication Services	19,343	22,096	2,753
520259-Postage	35,000	-	(35,000)
520485-Graphics and Reproduction Services	11,500	11,500	-
520725-Loss and Valuation	1,000	1,000	-
<b>Contractual Service Total</b>	<b>\$66,843</b>	<b>\$34,596</b>	<b>\$(32,247)</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	43,000	43,000	-
530635-Books, Periodicals and Publish	10,000	7,500	(2,500)
<b>Supplies &amp; Materials Total</b>	<b>\$53,000</b>	<b>\$50,500</b>	<b>\$(2,500)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	9,905	14,210	4,305
<b>Operations &amp; Maintenance Total</b>	<b>\$9,905</b>	<b>\$14,210</b>	<b>\$4,305</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	8,073	8,073	-
<b>Rental &amp; Leasing Total</b>	<b>\$8,073</b>	<b>\$8,073</b>	<b>-</b>
<b>Contingencies &amp; Special Purpose</b>			
580215-Institution Memberships/FE	15,000	17,348	2,348
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$15,000</b>	<b>\$17,348</b>	<b>\$2,348</b>
<b>Operating Funds Total</b>	<b>\$5,420,822</b>	<b>\$5,516,652</b>	<b>\$95,830</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10090-Accounts Payable</b>					
0113-Dir of Financial Control IV	24	1.0	106,162	1.0	112,347
5342-Accounts Payable Specialist II	17	1.0	52,356	1.0	78,557
5343-Accounts Payable Coordinator	20	1.0	88,718	1.0	95,777
5518-Accounts Payable Clerk	12	4.0	215,991	4.0	232,060
5520-Accts Payable Specialist III	19	1.0	80,683	3.0	240,173
5522-Central Payment Distributor	19	1.0	96,165	1.0	103,711
9556-Accounts Payable Manager	23	-	-	1.0	110,972
		<b>9.0</b>	<b>\$640,075</b>	<b>12.0</b>	<b>\$973,598</b>
<b>10155-Administration</b>					
0112-Dir of Financial Control III	23	4.0	431,766	-	-
0116-Deputy Comptroller	24	1.0	149,301	1.0	157,999
0223-Grant Analyst	21	2.0	145,712	-	-
2501-Comptroller	24	1.0	194,408	1.0	205,733
5520-Accts Payable Specialist III	19	2.0	143,990	-	-
5819-Executive Assistant II	22	1.0	90,590	1.0	86,835
6004-Accounting Analyst	20	2.0	132,538	-	-
6005-Senior Accounting Analyst	21	4.0	291,425	-	-
7010-ERP Business Analyst Proj Mgr	IT1	1.0	113,733	1.0	124,026
7876-Deputy Comptroller - Payroll & Garnishments	24	1.0	141,774	1.0	150,033
		<b>19.0</b>	<b>\$1,835,237</b>	<b>5.0</b>	<b>\$724,626</b>
<b>14270-General Ledger</b>					
0111-Dir of Financial Control II	21	1.0	94,566	1.0	90,447
0112-Dir of Financial Control III	23	-	-	3.0	353,554
0113-Dir of Financial Control IV	24	1.0	123,620	1.0	130,821
0145-Accountant V	19	1.0	85,440	1.0	88,636
0223-Grant Analyst	21	-	-	2.0	154,199
0253-Business Manager III	22	1.0	91,718	1.0	99,020
4185-Grant Manager	21	1.0	104,019	1.0	90,447
4706-Dir Financial Control Rpting	24	1.0	127,229	1.0	134,640
5870-Accounting Systems Analyst	21	1.0	72,856	1.0	98,195
5899-Capital Assets Manager	23	1.0	102,602	1.0	110,766
6004-Accounting Analyst	20	2.0	144,781	4.0	303,821
6005-Senior Accounting Analyst	21	2.0	199,580	6.0	491,138
9473-Grants Management Director	23	1.0	119,735	1.0	126,710
		<b>13.0</b>	<b>\$1,266,145</b>	<b>24.0</b>	<b>\$2,272,394</b>
<b>17295-Payroll &amp; Garnishments</b>					
0241-Central Payroll Proc Asst	15	1.0	57,805	1.0	61,173
0247-Payroll Supervisor	23	1.0	115,016	1.0	89,103
5511-Central Payroll Processor I	16	2.0	149,097	2.0	160,200
5512-Central Payroll Processor II	18	1.0	84,662	1.0	89,594
5513-Central Payroll Processor III	19	2.0	192,329	2.0	179,899
5514-Wage Garnishment Processor I	16	1.0	57,100	1.0	60,426
5515-Wage Garnishment Processor II	18	1.0	65,639	1.0	71,708
5516-Wage Garnishment Processor III	20	1.0	96,138	1.0	90,355
5794-Assistant Payroll Supervisor	22	1.0	80,101	1.0	98,021
6690-Payroll Systems Coordinator	21	1.0	76,397	1.0	84,640
8923-Payroll Analyst	21	1.0	85,483	1.0	77,099
		<b>13.0</b>	<b>\$1,059,767</b>	<b>13.0</b>	<b>\$1,062,218</b>
<b>Total Salaries and Positions</b>		<b>54.0</b>	<b>\$4,801,224</b>	<b>54.0</b>	<b>\$5,032,835</b>
Turnover Adjustment		-	(254,411)	-	(321,662)
<b>Operating Fund Totals</b>		<b>54.0</b>	<b>\$4,546,814</b>	<b>54.0</b>	<b>\$4,711,174</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	4.0	215,991	4.0	232,060
15	1.0	57,805	1.0	61,173
16	3.0	206,197	3.0	220,626
17	1.0	52,356	1.0	78,557
18	2.0	150,301	2.0	161,302
19	7.0	598,606	7.0	612,419
20	6.0	462,175	6.0	489,953
21	13.0	1,070,038	13.0	1,086,165
22	3.0	262,409	3.0	283,876
23	7.0	769,120	7.0	791,105
24	6.0	842,494	6.0	891,573
IT1	1.0	113,733	1.0	124,026
<b>Total Salaries and Positions</b>	<b>54.0</b>	<b>\$4,801,224</b>	<b>54.0</b>	<b>\$5,032,835</b>
Turnover Adjustment	-	(254,411)	-	(321,662)
<b>Operating Funds Total</b>	<b>54.0</b>	<b>\$4,546,814</b>	<b>54.0</b>	<b>\$4,711,174</b>

**MISSION**

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

**MANDATES**

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

**OPERATIONAL HIGHLIGHTS: 2023 INITIATIVES AND OUTCOMES**

In FY23, the Office of Contract Compliance collaborated with the advisory firm, Deloitte, to optimize the future design of the organizational structure of the department to better highlight the its benefits and to increase the current and future impact pertaining to Minority and Women owned businesses. As a result of the analysis, Deloitte recommended an increase in the department headcount to foster more complete ad-hoc tasks leading to strategic growth. Furthermore, the assessment highlighted the need for additional management roles and centralized administrative functions to support more specialized certifications and compliance positions. This recommended change will benefit the framework of OCC to create more consistent titling and leveling while also setting the stage for a cultural change by way of streamlined workflows that enhance collaboration and teamwork.

Over the past year, the Strategic Initiatives Division established a more robust underlying procedural roadmap to guide our engagement efforts moving forward. The primary goal is to provide an educational pathway and reliable body of knowledge to enable vendors, resource partners, joint agency leaders and other stakeholders to more easily recognize the purpose and the intersecting processes within the Office of Contract Compliance.

**OPERATIONAL OPPORTUNITIES: 2024 INITIATIVES AND GOALS**

In FY24, OCC will continue to focus on improving operational structures as well as implementing new strategies that allow for an improved organizational framework of the agency.

Additionally, OCC will continue to provide professional development opportunities for all its employees to deepen their knowledge and understanding in, as well as staying up-to-date on. compliance processes.

Performance Metric Name	2021 Actual	2022 Actual	2023 Target	2023 Projection	2024 Target
Percent of certified businesses retained since end of preceding year	75%	72%	70%	75%	75%
Percent of started applications which are completed	96%	97%	95%	97%	97%
Percent of applications completed within 90 days of submission	52%	53%	75%	85%	90%
Percent of committed dollars committed to M/WBE firms	27%	23%	40%	30%	30%
Percent of zero goal contracts which are due to a lack of M/WBEs	53%	42%	85%	85%	75%

**BUDGET HIGHLIGHTS**

- To establish a more streamlined framework, OCC has added a new business manager position to its team.
- Updated MWBE program guidelines.
- Updated the goal setting methodology.
- Reduced certification backlog and wait times.

Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Corporate Fund	1,130	1,265	2,298	2,324
Special Purpose Funds	-	179	-	-
<b>Total Funds</b>	<b>\$1,130</b>	<b>\$1,444</b>	<b>\$2,298</b>	<b>\$2,324</b>
Expenditures by Type				
Personnel	1,165	1,648	2,547	2,563
Non Personnel	(35)	(203)	(249)	(239)
<b>Total Funds</b>	<b>\$1,130</b>	<b>\$1,444</b>	<b>\$2,298</b>	<b>\$2,324</b>
<b>FTE Positions</b>	<b>12.0</b>	<b>18.0</b>	<b>30.0</b>	<b>30.0</b>

Program Description	2023		2024	
	FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	7.0	420,703	7.0	478,395
11470-Certification Unit	5.0	556,761	7.0	685,516
12140-Contract Compliance	14.0	1,081,049	10.0	783,836
12150-Contract Monitoring Unit	2.0	117,143	2.0	111,722
19665-Strategic Planning and Policy	2.0	122,007	4.0	264,554
<b>Total</b>	<b>30.0</b>	<b>\$2,297,663</b>	<b>30.0</b>	<b>\$2,324,023</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	2,249,908	2,234,885	(15,023)
501165-Planned Salary Adjustment	-	900	900
501510-Mandatory Medicare Cost	30,610	37,628	7,018
501585-Insurance Benefits	246,243	267,962	21,719
501765-Professional Develop/Fees	11,000	13,020	2,020
501835-Transportation and Travel Expenses	9,000	8,730	(270)
<b>Personal Services Total</b>	<b>\$2,546,761</b>	<b>\$2,563,126</b>	<b>\$16,364</b>
<b>Contractual Service</b>			
520149-Communication Services	6,444	12,919	6,475
520259-Postage	150	150	-
520485-Graphics and Reproduction Services	400	400	-
<b>Contractual Service Total</b>	<b>\$6,994</b>	<b>\$13,469</b>	<b>\$6,475</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	1,000	1,000	-
530635-Books, Periodicals and Publish	400	1,000	600
<b>Supplies &amp; Materials Total</b>	<b>\$1,400</b>	<b>\$2,000</b>	<b>\$600</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	100,295	103,250	2,955
<b>Operations &amp; Maintenance Total</b>	<b>\$100,295</b>	<b>\$103,250</b>	<b>\$2,955</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	5,013	5,014	1
<b>Rental &amp; Leasing Total</b>	<b>\$5,013</b>	<b>\$5,014</b>	<b>\$1</b>
<b>Contingencies &amp; Special Purpose</b>			
580235-Public Programs and Events	1,200	1,164	(36)
580419-Appropriation Transfer	(364,000)	(364,000)	-
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$(362,800)</b>	<b>\$(362,836)</b>	<b>\$(36)</b>
<b>Operating Funds Total</b>	<b>\$2,297,663</b>	<b>\$2,324,023</b>	<b>\$26,359</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10155-Administration</b>					
0253-Business Manager III	22	1.0	66,600	1.0	93,662
0263-Director	24	1.0	145,537	1.0	154,015
2512-Executive Assistant	F20	1.0	77,351	-	-
5205-Deputy Director	24	3.0	353,079	3.0	373,650
5819-Executive Assistant II	22	-	-	1.0	85,851
6798-Clerk IV	11	1.0	47,206	1.0	49,957
		<b>7.0</b>	<b>\$689,772</b>	<b>7.0</b>	<b>\$757,136</b>
<b>11470-Certification Unit</b>					
0028-Program Manager	24	-	-	1.0	84,768
0291-Administrative Analyst I	17	1.0	56,064	1.0	79,513
6359-Certification Compliance Off	18	4.0	381,348	5.0	460,389
		<b>5.0</b>	<b>\$437,412</b>	<b>7.0</b>	<b>\$624,671</b>
<b>12140-Contract Compliance</b>					
0028-Program Manager	24	1.0	86,753	1.0	114,331
0047-Admin Assistant II	14	1.0	41,469	1.0	55,854
6358-Contract Compliance Officer	19	12.0	855,645	7.0	549,595
8835-Community Outreach Coordinator	19	-	-	1.0	63,789
		<b>14.0</b>	<b>\$983,866</b>	<b>10.0</b>	<b>\$783,569</b>
<b>12150-Contract Monitoring Unit</b>					
9999-TEMPORARY EMPLOYEES	24	2.0	122,986	2.0	127,579
		<b>2.0</b>	<b>\$122,986</b>	<b>2.0</b>	<b>\$127,579</b>
<b>19665-Strategic Planning and Policy</b>					
0028-Program Manager	24	-	-	2.0	169,537
8614-Data Analyst	18	1.0	66,600	1.0	71,544
8835-Community Outreach Coordinator	19	-	-	1.0	61,023
9999-TEMPORARY EMPLOYEES	24	1.0	61,493	-	-
		<b>2.0</b>	<b>\$128,093</b>	<b>4.0</b>	<b>\$302,103</b>
<b>Total Salaries and Positions</b>		<b>30.0</b>	<b>\$2,362,130</b>	<b>30.0</b>	<b>\$2,595,058</b>
Turnover Adjustment		-	(112,222)	-	(360,173)
<b>Operating Fund Totals</b>		<b>30.0</b>	<b>\$2,249,908</b>	<b>30.0</b>	<b>\$2,234,885</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	1.0	47,206	1.0	49,957
14	1.0	41,469	1.0	55,854
17	1.0	56,064	1.0	79,513
18	5.0	447,948	6.0	531,933
19	12.0	855,645	9.0	674,407
22	1.0	66,600	2.0	179,513
24	8.0	769,848	10.0	1,023,880
F20	1.0	77,351	-	-
<b>Total Salaries and Positions</b>	<b>30.0</b>	<b>\$2,362,130</b>	<b>30.0</b>	<b>\$2,595,058</b>
Turnover Adjustment	-	(112,222)	-	(360,173)
<b>Operating Funds Total</b>	<b>30.0</b>	<b>\$2,249,908</b>	<b>30.0</b>	<b>\$2,234,885</b>

## MISSION

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

## MANDATES

The Office of The Chief Procurement Officer (OCPO) is governed by the Cook County Procurement Code, codified at Chapter 34, Article IV Sec. 31-121 through 31-311 and pursuant to the Code the OCPO procures commodities, construction, professional services, and work services for the offices under the President, and the offices of elected officials of Cook County.

## OPERATIONAL HIGHLIGHTS: 2023 INITIATIVES AND OUTCOMES

### STAFFING

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

Created a new Operations group that will focus on OCPO Operations and long-term strategic concerns. 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), add training for County personnel who have procurement responsibilities, and other related projects. Launched the following monthly lunch-and-learn procurement sessions for all County personnel: Presentation and Open Forum. Additional procurement training includes hosting NIGP courses for all staff, and performed specification development and contract management. Launched pilot Letter of Interest to make RFQ process more efficient. Expected to launch Service Level Agreements for open projects when the request is submitted to the OCPO. Ongoing updates to OCPO solicitation templates and forms. Continued enhancement of the OCPO's home page, and customization of Bonfire as the OCPO's procurement system. Developing online workshops and tutorials. Ongoing professional development for OCPO team.

## OPERATIONAL OPPORTUNITIES: 2024 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	2021 Actual	2022 Actual	2023 Target	2023 Projection	2024 Target
Average number of vendor submissions per project	4.3	2.9	5.5	2.4	3.5
Sole source contracts as a percentage of total contracts	13%	17%	15%	16%	16%
Percent of contracts meeting cycle time	12%	24%	30%	20%	25%
Percent of amendments meeting cycle time	30%	37%	30%	39%	45%
Percent of bids submitted electronically	100%	100%	100%	100%	100%

**BUDGET HIGHLIGHTS**

- OCPO's Personnel Budget accounts for 85% of the total budget.
- Of the 15% attributed to non-personnel, 19% is allocated for licenses and maintenance support for technology systems.

Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Corporate Fund	3,877	4,649	7,376	7,126
Special Purpose Funds	-	2,221	-	-
<b>Total Funds</b>	<b>\$3,877</b>	<b>\$6,870</b>	<b>\$7,376</b>	<b>\$7,126</b>
Expenditures by Type				
Personnel	3,529	6,243	5,945	5,918
Non Personnel	348	628	1,430	1,208
<b>Total Funds</b>	<b>\$3,877</b>	<b>\$6,870</b>	<b>\$7,376</b>	<b>\$7,126</b>
<b>FTE Positions</b>	<b>37.0</b>	<b>58.0</b>	<b>59.0</b>	<b>59.0</b>

Program Description	2023		2024	
	FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration Supervises departmental operations and manages administrative functions.	24.0	2,411,418	16.0	1,809,926
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	748,016	8.0	698,772
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.	27.0	4,216,286	35.0	4,617,444
<b>Total</b>	<b>59.0</b>	<b>\$7,375,720</b>	<b>59.0</b>	<b>\$7,126,142</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2023 Approved &amp; Adopted</b>	<b>2024 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	5,155,350	5,167,271	11,921
501165-Planned Salary Adjustment	110,000	-	(110,000)
501510-Mandatory Medicare Cost	77,042	83,316	6,274
501585-Insurance Benefits	503,197	617,045	113,849
501765-Professional Develop/Fees	83,706	34,000	(49,706)
501835-Transportation and Travel Expenses	16,001	16,417	416
<b>Personal Services Total</b>	<b>\$5,945,295</b>	<b>\$5,918,049</b>	<b>\$(27,246)</b>
<b>Contractual Service</b>			
520149-Communication Services	19,903	24,822	4,919
520259-Postage	500	500	-
520485-Graphics and Reproduction Services	14,000	8,000	(6,000)
520609-Advertising and Promotions	10,000	8,000	(2,000)
520670-Purchased Services Not Otherwise Classified	20,000	20,000	-
520825-Professional Services	1,000,000	900,000	(100,000)
<b>Contractual Service Total</b>	<b>\$1,064,403</b>	<b>\$961,322</b>	<b>\$(103,081)</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	511	511	-
530600-Office Supplies	40,002	20,000	(20,002)
530635-Books, Periodicals and Publish	2,735	2,994	259
531645-Computer and Data Processing Supplies	9,703	-	(9,703)
<b>Supplies &amp; Materials Total</b>	<b>\$52,951</b>	<b>\$23,505</b>	<b>\$(29,446)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	304,245	214,440	(89,805)
<b>Operations &amp; Maintenance Total</b>	<b>\$304,245</b>	<b>\$214,440</b>	<b>\$(89,805)</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	8,826	8,826	-
<b>Rental &amp; Leasing Total</b>	<b>\$8,826</b>	<b>\$8,826</b>	<b>-</b>
<b>Operating Funds Total</b>	<b>\$7,375,720</b>	<b>\$7,126,142</b>	<b>\$(249,578)</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10155-Administration</b>					
0854-Public Information Officer	20	1.0	66,269	1.0	82,266
1210-Chief Procurement Officer	24	1.0	203,263	1.0	215,105
5531-Special Asst for Legal Affairs	24	2.0	242,830	2.0	250,547
5610-Senior Contract Negotiator	21	11.0	873,405	7.0	655,731
5611-Contract Negotiator	20	6.0	405,270	2.0	135,090
5819-Executive Assistant II	22	1.0	84,773	1.0	91,519
6806-Procurement Manager	22	1.0	80,101	1.0	84,768
9999-TEMPORARY EMPLOYEES	24	1.0	170,000	1.0	177,710
		<b>24.0</b>	<b>\$2,125,911</b>	<b>16.0</b>	<b>\$1,692,737</b>
<b>18080-Procurement Operations</b>					
0046-Admin Assistant I	12	3.0	130,317	3.0	154,361
0048-Administrative Assistant III	16	1.0	63,674	1.0	69,464
0051-Administrative Assistant V	20	1.0	105,543	1.0	113,840
0253-Business Manager III	22	1.0	89,280	1.0	96,384
0300-Contract Administrator	21	1.0	117,605	1.0	81,856
6498-Operations Analyst	19	1.0	60,278	1.0	65,253
		<b>8.0</b>	<b>\$566,698</b>	<b>8.0</b>	<b>\$581,158</b>
<b>19670-Strategic Sourcing</b>					
1201-Assistant Procurement Officer	22	1.0	80,101	1.0	97,473
1202-Deputy Chief Proc Officer	24	4.0	568,600	4.0	601,725
5610-Senior Contract Negotiator	21	10.0	949,439	14.0	1,325,025
5611-Contract Negotiator	20	9.0	741,507	13.0	1,133,761
5922-Procurement Analyst	19	1.0	76,460	1.0	82,544
6806-Procurement Manager	22	2.0	204,495	2.0	231,482
		<b>27.0</b>	<b>\$2,620,601</b>	<b>35.0</b>	<b>\$3,472,011</b>
<b>Total Salaries and Positions</b>		<b>59.0</b>	<b>\$5,313,209</b>	<b>59.0</b>	<b>\$5,745,905</b>
Turnover Adjustment		-	(157,859)	-	(578,634)
<b>Operating Fund Totals</b>		<b>59.0</b>	<b>\$5,155,350</b>	<b>59.0</b>	<b>\$5,167,271</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	3.0	130,317	3.0	154,361
16	1.0	63,674	1.0	69,464
19	2.0	136,738	2.0	147,797
20	17.0	1,318,589	17.0	1,464,957
21	22.0	1,940,449	22.0	2,062,613
22	6.0	538,750	6.0	601,627
24	8.0	1,184,693	8.0	1,245,087
<b>Total Salaries and Positions</b>	<b>59.0</b>	<b>\$5,313,209</b>	<b>59.0</b>	<b>\$5,745,905</b>
Turnover Adjustment	-	(157,859)	-	(578,634)
<b>Operating Funds Total</b>	<b>59.0</b>	<b>\$5,155,350</b>	<b>59.0</b>	<b>\$5,167,271</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501540-Worker's Compensation	56,467,932	72,595,196	16,127,264
501585-Insurance Benefits	328,554,641	323,640,264	(4,914,377)
<b>Personal Services Total</b>	<b>\$385,022,573</b>	<b>\$396,235,460</b>	<b>\$11,212,887</b>
<b>Contingencies &amp; Special Purpose</b>			
580135-Self-Insurance Settlements	108,498,283	62,822,974	(45,675,309)
580379-Appropriation Adjustments	(493,520,856)	(459,058,434)	34,462,422
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$(385,022,573)</b>	<b>\$(396,235,460)</b>	<b>\$(11,212,887)</b>
<b>Operating Funds Total</b>	<b>-</b>	<b>-</b>	<b>-</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2023 Approved &amp; Adopted</b>	<b>2024 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Personal Services</b>			
501225-Planned Benefit Adjustment	492,756,723	538,823,690	46,066,967
<b>Personal Services Total</b>	<b>\$492,756,723</b>	<b>\$538,823,690</b>	<b>\$46,066,967</b>
<b>Contingencies &amp; Special Purpose</b>			
580279-Contingency (As Mandated)	20,000,000	-	(20,000,000)
580299-General and Contingent NOC	-	(99,778,176)	(99,778,176)
580419-Appropriation Transfer	(311,690,964)	(333,652,307)	(21,961,343)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$(291,690,964)</b>	<b>\$(433,430,483)</b>	<b>\$(141,739,519)</b>
<b>Operating Funds Total</b>	<b>\$201,065,759</b>	<b>\$105,393,207</b>	<b>\$(95,672,552)</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Contingencies &amp; Special Purpose</b>			
580195-Expenses - External Borrow	255,851,296	259,630,924	3,779,628
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$255,851,296</b>	<b>\$259,630,924</b>	<b>\$3,779,628</b>
<b>Operating Funds Total</b>	<b>\$255,851,296</b>	<b>\$259,630,924</b>	<b>\$3,779,628</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
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)
<b>Personal Services Total</b>	<b>\$143,172</b>	<b>-</b>	<b>\$(143,172)</b>
<b>Operating Funds Total</b>	<b>\$143,172</b>	<b>-</b>	<b>\$(143,172)</b>

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

Job Code/Title	Grade	2023		2024	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>60162-ARPA - Revenue Loss</b>					
6042-Sr Solutions Systems Analyst	23	1.0	104,258	-	-
		<b>1.0</b>	<b>\$104,258</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Salaries and Positions</b>		<b>1.0</b>	<b>\$104,258</b>	<b>0.0</b>	<b>0.0</b>
<b>Operating Fund Totals</b>		<b>1.0</b>	<b>\$104,258</b>	<b>0.0</b>	<b>0.0</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
23	1.0	104,258	-	-
<b>Total Salaries and Positions</b>	<b>1.0</b>	<b>\$104,258</b>	<b>-</b>	<b>-</b>
<b>Operating Funds Total</b>	<b>1.0</b>	<b>\$104,258</b>	<b>-</b>	<b>-</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Contractual Service</b>			
520825-Professional Services	-	1,500,000	1,500,000
521300-Special or Coop Programs	253,152,121	357,585,462	104,433,341
<b>Contractual Service Total</b>	<b>\$253,152,121</b>	<b>\$359,085,462</b>	<b>\$105,933,341</b>
<b>Contingencies &amp; Special Purpose</b>			
580165-Grant Disbursements	1,925,822	1,949,792	23,970
580379-Appropriation Adjustments	184,383,028	58,733,721	(125,649,307)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$186,308,850</b>	<b>\$60,683,513</b>	<b>\$(125,625,337)</b>
<b>Operating Funds Total</b>	<b>\$439,460,971</b>	<b>\$419,768,975</b>	<b>\$(19,691,996)</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2023 Approved &amp; Adopted</b>	<b>2024 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Contractual Service</b>			
520825-Professional Services	6,144,440	10,045,800	3,901,360
<b>Contractual Service Total</b>	<b>\$6,144,440</b>	<b>\$10,045,800</b>	<b>\$3,901,360</b>
<b>Contingencies &amp; Special Purpose</b>			
580165-Grant Disbursements	500,000	-	(500,000)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$500,000</b>	<b>-</b>	<b>\$(500,000)</b>
<b>Operating Funds Total</b>	<b>\$6,644,440</b>	<b>\$10,045,800</b>	<b>\$3,401,360</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Contingencies &amp; Special Purpose</b>			
580379-Appropriation Adjustments	5,000,000	15,414,000	10,414,000
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$5,000,000</b>	<b>\$15,414,000</b>	<b>\$10,414,000</b>
<b>Operating Funds Total</b>	<b>\$5,000,000</b>	<b>\$15,414,000</b>	<b>\$10,414,000</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Capital Equipment and Improvements</b>			
560220-Computer and Data Processing Supplies	-	40,831	40,831
<b>Capital Equipment and Improvements Total</b>	-	<b>\$40,831</b>	<b>\$40,831</b>
<b>Operating Funds Total</b>	-	<b>\$40,831</b>	<b>\$40,831</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Capital Equipment and Improvements</b>			
560220-Computer and Data Processing Supplies	-	8,596	8,596
<b>Capital Equipment and Improvements Total</b>	-	<b>\$8,596</b>	<b>\$8,596</b>
<b>Operating Funds Total</b>	-	<b>\$8,596</b>	<b>\$8,596</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Capital Equipment and Improvements</b>			
560220-Computer and Data Processing Supplies	-	53,725	53,725
<b>Capital Equipment and Improvements Total</b>	-	<b>\$53,725</b>	<b>\$53,725</b>
<b>Operating Funds Total</b>	-	<b>\$53,725</b>	<b>\$53,725</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Contractual Service</b>			
521300-Special or Coop Programs	30,000,000	1,614,769	(28,385,231)
<b>Contractual Service Total</b>	<b>\$30,000,000</b>	<b>\$1,614,769</b>	<b>\$(28,385,231)</b>
<b>Capital Equipment and Improvements</b>			
560100-Property Maintenance and Operations	-	550,000	550,000
560180-Medical Equipment	-	500,000	500,000
560220-Computer and Data Processing Supplies	-	8,596	8,596
560240-Furniture Supplies	-	236,638	236,638
560260-Vehicle Equipment and Supplies	-	550,000	550,000
<b>Capital Equipment and Improvements Total</b>	<b>-</b>	<b>\$1,845,234</b>	<b>\$1,845,234</b>
<b>Contingencies &amp; Special Purpose</b>			
580419-Appropriation Transfer	(30,000,000)	(9,116,389)	20,883,611
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$(30,000,000)</b>	<b>\$(9,116,389)</b>	<b>\$20,883,611</b>
<b>Operating Funds Total</b>	<b>-</b>	<b>\$(5,656,386)</b>	<b>\$(5,656,386)</b>

**SUMMARY OF APPROPRIATIONS**

Department and Title	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1019-Employee Appeals Board	70,895	70,867	(28)
1032-Department of Human Resources	8,211,116	10,571,525	2,360,408
1033-Department of Labor Relations	2,651,919	3,462,785	810,866
<b>Corporate Fund Total</b>	<b>\$10,933,931</b>	<b>\$14,105,177</b>	<b>\$3,171,246</b>
<b>General Funds Total</b>	<b>\$10,933,931</b>	<b>\$14,105,177</b>	<b>\$3,171,246</b>
<b>Special Purpose Funds</b>			
11286-American Rescue Plan Act (ARPA) Fund	5,444,927	441,007	(5,003,920)
11601-Infrastructure and equipment fund	-	46,490	46,490
<b>Special Purpose Funds Total</b>	<b>\$5,444,927</b>	<b>\$487,497</b>	<b>\$(4,957,430)</b>
<b>Total Appropriations</b>	<b>\$16,378,858</b>	<b>\$14,592,674</b>	<b>\$(1,786,184)</b>

**SUMMARY OF POSITIONS**

Department and Title	2023 Approved Positions	2024 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1032-Department of Human Resources	73.0	91.0	18.0
1033-Department of Labor Relations	22.0	27.0	5.0
<b>Corporate Fund Total</b>	<b>95.0</b>	<b>118.0</b>	<b>23.0</b>
<b>General Funds</b>	<b>95.0</b>	<b>118.0</b>	<b>23.0</b>
<b>Total Positions</b>	<b>95.0</b>	<b>118.0</b>	<b>23.0</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	9,102,504	11,617,175	2,514,671
501165-Planned Salary Adjustment	-	2,300	2,300
501210-Planned Overtime Compensation	15,000	-	(15,000)
501295-Salaries and Wages of Per Diem Employees	59,998	59,998	-
501510-Mandatory Medicare Cost	138,822	177,344	38,522
501585-Insurance Benefits	842,729	1,116,562	273,833
501765-Professional Develop/Fees	58,714	148,095	89,381
501835-Transportation and Travel Expenses	4,100	12,955	8,855
<b>Personal Services Total</b>	<b>\$10,221,867</b>	<b>\$13,134,428</b>	<b>\$2,912,561</b>
<b>Contractual Service</b>			
520149-Communication Services	49,569	67,525	17,956
520259-Postage	3,000	3,000	-
520279-Shipping and Freight Services	300	300	-
520485-Graphics and Reproduction Services	7,480	15,354	7,874
520609-Advertising and Promotions	125,500	32,205	(93,295)
520825-Professional Services	368,875	670,674	301,799
521005-Professional Legal Expenses	9,700	10,000	300
<b>Contractual Service Total</b>	<b>\$564,424</b>	<b>\$799,057</b>	<b>\$234,633</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	-	9,390	9,390
530170-Institutional Supplies	23,743	5,873	(17,870)
530600-Office Supplies	8,628	8,200	(428)
530635-Books, Periodicals and Publish	34,556	39,906	5,350
530700-Multimedia Supplies	2,818	2,956	138
531645-Computer and Data Processing Supplies	3,075	9,537	6,462
<b>Supplies &amp; Materials Total</b>	<b>\$72,820</b>	<b>\$75,862</b>	<b>\$3,042</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	56,778	39,380	(17,398)
540345-Property Maintenance and Operations	-	39,230	39,230
<b>Operations &amp; Maintenance Total</b>	<b>\$56,778</b>	<b>\$78,610</b>	<b>\$21,832</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	715	715	-
550029-Countywide Office and Data Processing Equip Rental	17,327	16,505	(822)
<b>Rental &amp; Leasing Total</b>	<b>\$18,042</b>	<b>\$17,220</b>	<b>\$(822)</b>
<b>Operating Funds Total</b>	<b>\$10,933,931</b>	<b>\$14,105,177</b>	<b>\$3,171,246</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Contractual Service</b>			
520825-Professional Services	5,444,927	441,007	(5,003,920)
<b>Contractual Service Total</b>	<b>\$5,444,927</b>	<b>\$441,007</b>	<b>\$(5,003,920)</b>
<b>Capital Equipment and Improvements</b>			
560220-Computer and Data Processing Supplies	-	46,490	46,490
<b>Capital Equipment and Improvements Total</b>	<b>-</b>	<b>\$46,490</b>	<b>\$46,490</b>
<b>Operating Funds Total</b>	<b>\$5,444,927</b>	<b>\$487,497</b>	<b>\$(4,957,430)</b>

**MISSION**

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

**MANDATES**

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

**OPERATIONAL HIGHLIGHTS: 2023 INITIATIVES AND OUTCOMES**

The Department of Human Resources has improved its organizational structure in support of the mission by adopting Deloitte Consulting's recommendations to redistribute the workload and restructure the leadership tiers to offer more direct support to Departments and reduce potential bottlenecks. The Deputy Chief Human Resources Officers now oversee day-to-day operations of functional areas in the department. This new structure promotes a balanced span of control, effective management and timeliness of responses through centralized leadership. The Assistant Deputy Director function was restructured to provide day-to-day HR strategy support related to HR policy guidance and interpretation, and other matters to Bureaus and Departments.

The Department has continued to leverage Cook County as an employer of choice through further improvements to the hiring platform and branding and marketing material to attract qualified candidates, completing Phase 1 of the Taleo Enhancements Project, increasing the County's digital footprint through marketing positions on professional job boards and social media platforms, developing recruitment brochures, and creating custom toolkits for Commissioners and employees to advertise to their networks.

**OPERATIONAL OPPORTUNITIES: 2024 INITIATIVES AND GOALS**

For FY 2024, the Department of Human Resources will develop the Cook County talent pipeline from high schools and institutions of higher learning. Additionally, the Department will increase its investment in the professional development of current County employees by offering live training courses, opportunities for certification and creating clear promotional pathways. The Department will also continue to monitor all division activities for opportunities for improvement.

Performance Metric Name	2021 Actual	2022 Actual	2023 Target	2023 Projection	2024 Target
Percent of OUP Employees who have Completed all Mandated Compliance Trainings	100%	100%	100%	100%	100%
Percentage of Open EEO Investigations Closed	-	-	-	-	90%
Average Employee Tenure	12.2	12.6	12.0	12.0	11.0
Average Time to Fill Positions	82	100	90	90	90
Number of New Hires in OUP	141	342	400	423	425

**BUDGET HIGHLIGHTS**

- Additional staff included to provide timely day-to-day HR support to managers and front-line staff.
- Additional personnel to develop recruitment pipelines and meet increased hiring demands.
- Increased events to broadly advertise County as an employer.
- Additional personnel to manage and implement training and professional development programs.
- Increase professional development funding for staff.

Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Corporate Fund	6,199	5,771	8,211	10,572
Special Purpose Funds	-	8,653	5,445	487
<b>Total Funds</b>	<b>\$6,199</b>	<b>\$14,424</b>	<b>\$13,656</b>	<b>\$11,059</b>
Expenditures by Type				
Personnel	5,969	7,595	7,549	9,661
Non Personnel	230	6,829	6,107	1,398
<b>Total Funds</b>	<b>\$6,199</b>	<b>\$14,424</b>	<b>\$13,656</b>	<b>\$11,059</b>
<b>FTE Positions</b>	<b>57.0</b>	<b>68.0</b>	<b>73.0</b>	<b>91.0</b>

Program Description	2023		2024	
	FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	21.0	3,210,776	23.0	3,931,666
11690-Classifications and Compensation	24.0	2,279,843	37.0	3,445,655
14900-HRIS	7.0	674,969	7.0	699,659
20320-Training & Development	8.0	732,858	11.0	1,105,374
33815-Compliance and EEO	7.0	744,072	7.0	791,242
33910-Personnel Services	6.0	568,599	6.0	597,929
60162-ARPA - Revenue Loss	-	5,444,927	-	441,007
21120-New/Replacement Capital Equipment	-	-	-	46,490
<b>Total</b>	<b>73.0</b>	<b>\$13,656,043</b>	<b>91.0</b>	<b>\$11,059,022</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	6,779,536	8,670,024	1,890,488
501210-Planned Overtime Compensation	15,000	-	(15,000)
501510-Mandatory Medicare Cost	103,227	132,418	29,191
501585-Insurance Benefits	599,260	753,962	154,702
501765-Professional Develop/Fees	48,039	94,125	46,086
501835-Transportation and Travel Expenses	4,100	10,455	6,355
<b>Personal Services Total</b>	<b>\$7,549,162</b>	<b>\$9,660,984</b>	<b>\$2,111,821</b>
<b>Contractual Service</b>			
520149-Communication Services	30,278	42,864	12,586
520259-Postage	1,500	1,500	-
520279-Shipping and Freight Services	300	300	-
520485-Graphics and Reproduction Services	7,000	6,509	(491)
520609-Advertising and Promotions	125,500	32,205	(93,295)
520825-Professional Services	367,375	669,161	301,786
<b>Contractual Service Total</b>	<b>\$531,953</b>	<b>\$752,539</b>	<b>\$220,586</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	-	9,390	9,390
530170-Institutional Supplies	21,399	4,608	(16,791)
530600-Office Supplies	5,500	5,500	-
530635-Books, Periodicals and Publish	28,682	32,510	3,828
530700-Multimedia Supplies	1,690	1,652	(38)
531645-Computer and Data Processing Supplies	1,500	8,512	7,012
<b>Supplies &amp; Materials Total</b>	<b>\$58,771</b>	<b>\$62,172</b>	<b>\$3,401</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	56,778	39,380	(17,398)
540345-Property Maintenance and Operations	-	39,230	39,230
<b>Operations &amp; Maintenance Total</b>	<b>\$56,778</b>	<b>\$78,610</b>	<b>\$21,832</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	715	715	-
550029-Countywide Office and Data Processing Equip Rental	13,737	16,505	2,768
<b>Rental &amp; Leasing Total</b>	<b>\$14,452</b>	<b>\$17,220</b>	<b>\$2,768</b>
<b>Operating Funds Total</b>	<b>\$8,211,116</b>	<b>\$10,571,525</b>	<b>\$2,360,408</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10155-Administration</b>					
0050-Administrative Assistant IV	18	1.0	82,616	1.0	89,193
0051-Administrative Assistant V	20	-	-	1.0	92,733
0253-Business Manager III	22	1.0	91,588	1.0	98,876
0648-Director of Operations	24	-	-	1.0	137,171
1043-Director of Human Resources	24	1.0	159,597	-	-
5210-Special Assistant	24	1.0	86,109	1.0	91,125
5427-Deputy Chief Human Resources Officer-Dir of Labor Relations	24	1.0	185,767	-	-
5531-Special Asst for Legal Affairs	24	1.0	126,745	1.0	128,960
5574-Project Manager	22	1.0	103,821	1.0	109,872
5818-Executive Assistant I	20	1.0	76,201	-	-
5819-Executive Assistant II	22	1.0	84,836	1.0	91,587
6043-Director of Policy	24	1.0	115,872	1.0	124,409
6765-ASST DEP DIR-HUMAN RESOURCES	24	3.0	354,977	5.0	603,591
6766-LEAD HRIS ANALYST	23	1.0	104,861	1.0	94,598
7439-HRIS Analyst II	22	1.0	88,947	1.0	85,188
8014-Chief Human Resources Officer	24	1.0	209,101	1.0	221,282
9290-Deputy Chief Human Resources Officer	24	1.0	145,294	3.0	490,848
9291-Deputy Director of Human Resources - Workforce Admin	24	1.0	138,369	1.0	146,431
9398-Workforce Strategy Auditor & Training Specialist	24	1.0	132,532	-	-
9399-Diversity, Equity, Inclusion, & Outreach Mgr	24	1.0	123,012	1.0	128,579
9567-Deputy Director of Internal Communications	24	1.0	126,830	1.0	132,582
		<b>21.0</b>	<b>\$2,537,076</b>	<b>23.0</b>	<b>\$2,867,025</b>
<b>11690-Classifications and Compensation</b>					
0743-Manager Classification & Comp	23	1.0	120,576	1.0	126,044
0757-Mgr of Recruitment and Selection	23	1.0	110,511	1.0	119,306
1044-Director of Workforce Strategy	24	1.0	146,543	1.0	144,788
1178-Workforce Strategy Analyst	20	1.0	89,776	-	-
6285-Compensation Analyst	20	2.0	182,387	2.0	177,316
9102-Manager, Workforce Planning & Special Projects	23	1.0	118,194	1.0	120,159
9264-Senior Classification & Compensation Analyst	22	2.0	211,696	2.0	219,744
9385-Talent Acquisition Specialist	20	6.0	430,647	10.0	762,169
9409-Workforce Strategy Project Specialist	20	2.0	143,549	2.0	145,999
9410-Workforce Strategy Specialist Team Lead- Special Projects	22	1.0	93,962	1.0	107,700
9415-Supervisor, Talent Acquisition	22	2.0	187,924	2.0	202,875
9445-Administrative Analyst I - BHR	17	1.0	70,708	1.0	74,826
9552-Talent Acquisition Assistant	18	3.0	190,089	8.0	511,372
9873-Talent Pipeline Specialist	20	-	-	1.0	70,131
9874-Senior Manager, Talent Development	24	-	-	1.0	148,541
9875-Senior Manager, Compensation	24	-	-	1.0	148,541
9876-Manager, Early Talent Programs	23	-	-	1.0	122,604
9877-Early Talent Programs Specialist	20	-	-	1.0	77,488
		<b>24.0</b>	<b>\$2,096,560</b>	<b>37.0</b>	<b>\$3,279,602</b>
<b>14900-HRIS</b>					
5332-Dir of HR Information Systems	24	1.0	133,106	1.0	128,056
6766-LEAD HRIS ANALYST	23	1.0	98,229	1.0	105,551

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6767-HRIS TRANSACTION SPECIALIST	17	1.0	63,995	1.0	64,650
7438-HRIS Analyst I	21	2.0	156,862	2.0	162,459
7439-HRIS Analyst II	22	1.0	87,333	1.0	96,632
8854-Oracle EBS HCM Analyst	IT2	1.0	119,721	1.0	114,412
		<b>7.0</b>	<b>\$659,247</b>	<b>7.0</b>	<b>\$671,760</b>
<b>20320-Training &amp; Development</b>					
0760-Manager Training/Development	24	1.0	100,072	-	-
6764-Prof Development Specialist	21	4.0	328,349	2.0	166,160
7026-LMS Training Specialist	19	2.0	146,172	2.0	155,869
9468-Senior Professional Development Specialist	22	1.0	88,504	1.0	99,436
9592-Instructional Content Designer	21	-	-	1.0	86,907
9805-Manager, Training	23	-	-	1.0	122,604
9806-Manager of Professional Development	23	-	-	1.0	127,598
9807-Director, Training & Development	24	-	-	1.0	146,850
9888-Professional Development Coordinator	18	-	-	1.0	65,728
9889-Senior Training Specialist	22	-	-	1.0	101,437
		<b>8.0</b>	<b>\$663,097</b>	<b>11.0</b>	<b>\$1,072,588</b>
<b>33815-Compliance and EEO</b>					
0050-Administrative Assistant IV	18	1.0	74,325	1.0	83,510
0722-EEOC/AAP Program Officer	21	1.0	118,122	1.0	119,486
4894-Compliance Officer	24	1.0	143,937	1.0	152,322
6760-EEO Investigator - OOTP	20	1.0	84,198	1.0	80,642
7948-Compliance Plan Analyst	22	2.0	166,292	2.0	171,944
9263-Senior Compliance Plan Analyst	23	1.0	98,544	1.0	106,392
		<b>7.0</b>	<b>\$685,418</b>	<b>7.0</b>	<b>\$714,295</b>
<b>33910-Personnel Services</b>					
0048-Administrative Assistant III	16	2.0	131,981	2.0	140,187
1179-Leave Administration Manager	23	1.0	99,929	1.0	120,942
6769-PERSONNEL SERVICES MANAGER	22	1.0	99,302	1.0	107,208
6779-PERSONNEL SERVICES COORDINATOR	19	1.0	77,230	1.0	83,896
7877-Information & Records Coordinator	19	1.0	69,287	1.0	74,797
		<b>6.0</b>	<b>\$477,728</b>	<b>6.0</b>	<b>\$527,030</b>
<b>Total Salaries and Positions</b>		<b>73.0</b>	<b>\$7,119,127</b>	<b>91.0</b>	<b>\$9,132,301</b>
Turnover Adjustment		-	(339,591)	-	(462,277)
<b>Operating Fund Totals</b>		<b>73.0</b>	<b>\$6,779,536</b>	<b>91.0</b>	<b>\$8,670,024</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
16	2.0	131,981	2.0	140,187
17	2.0	134,703	2.0	139,476
18	5.0	347,030	11.0	749,802
19	4.0	292,688	4.0	314,562
20	13.0	1,006,758	18.0	1,406,478
21	7.0	603,333	6.0	535,011
22	14.0	1,304,205	15.0	1,492,500
23	7.0	750,843	10.0	1,165,797
24	18.0	2,427,864	22.0	3,074,076
IT2	1.0	119,721	1.0	114,412
<b>Total Salaries and Positions</b>	<b>73.0</b>	<b>\$7,119,127</b>	<b>91.0</b>	<b>\$9,132,301</b>
Turnover Adjustment	-	(339,591)	-	(462,277)
<b>Operating Funds Total</b>	<b>73.0</b>	<b>\$6,779,536</b>	<b>91.0</b>	<b>\$8,670,024</b>

**MISSION**

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

**KEY ACTIVITIES AND SERVICES**

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

Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Corporate Fund	67	71	71	71
<b>Total Funds</b>	<b>\$67</b>	<b>\$71</b>	<b>\$71</b>	<b>\$71</b>
Expenditures by Type				
Personnel	61	61	61	61
Non Personnel	6	10	10	10
<b>Total Funds</b>	<b>\$67</b>	<b>\$71</b>	<b>\$71</b>	<b>\$71</b>
<b>FTE Positions</b>	-	-	-	-

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501295-Salaries and Wages of Per Diem Employees	59,998	59,998	-
501510-Mandatory Medicare Cost	870	870	-
<b>Personal Services Total</b>	<b>\$60,867</b>	<b>\$60,867</b>	<b>-</b>
<b>Contractual Service</b>			
521005-Professional Legal Expenses	9,700	10,000	300
<b>Contractual Service Total</b>	<b>\$9,700</b>	<b>\$10,000</b>	<b>\$300</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	328	-	(328)
<b>Supplies &amp; Materials Total</b>	<b>\$328</b>	<b>-</b>	<b>\$(328)</b>
<b>Operating Funds Total</b>	<b>\$70,895</b>	<b>\$70,867</b>	<b>\$(28)</b>

**MISSION**

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

**MANDATES**

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

**OPERATIONAL HIGHLIGHTS: 2023 INITIATIVES AND OUTCOMES**

For FY 2023, the Department of Labor Relations’ goal was 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. Labor completed implementation of 62 out its 63 collective bargaining agreements, held 17 training sessions in which 234 managers were trained.

The Department of Labor mitigated high-ticket litigation that avoided millions of dollars of potential costs all while continuing to administer contractual processes as they relate to the management of union personnel in Cook County Government.

**OPERATIONAL OPPORTUNITIES: 2024 INITIATIVES AND GOALS**

For FY 2024, the Department of Labor Relations’ goals are to train managers, mitigate litigation costs, and foster labor peace. Labor relations will continue to train new managers on contract language in the collective bargaining agreements to ensure effective union and management relations while continuing to administer contractual processes as they relate to the management of union personnel in Cook County Government; reduce the arbitration case load and mitigate high-ticket litigation; and prepare the labor environment for successor bargaining.

Performance Metric Name	2021 Actual	2022 Actual	2023 Target	2023 Projection	2024 Target
Total Number of New 3rd Step Cases Received	204	165	150	178	150
Total Number of 3rd Step Cases Closed	203	213	141	158	141
Total Number of HHS Grievances Filed	203	176	138	236	138
Total Number of New Arbitrations Received	76	37	40	48	40
Total Number of Arbitrations Closed	66	27	36	18	36

**BUDGET HIGHLIGHTS**

- Add new positions to support the services provided to CCHHS and increased workload related to the Workers' Right Amendment.
- Increase the funding for professional development and training opportunities to further develop the staff.

Appropriations (\$ thousands)				
Fund Category	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Corporate Fund	-	2,114	2,652	3,463
Special Purpose Funds	-	220	-	-
<b>Total Funds</b>	-	<b>\$2,335</b>	<b>\$2,652</b>	<b>\$3,463</b>
Expenditures by Type				
Personnel	-	2,313	2,612	3,413
Non Personnel	-	22	40	50
<b>Total Funds</b>	-	<b>\$2,335</b>	<b>\$2,652</b>	<b>\$3,463</b>
<b>FTE Positions</b>	-	<b>22.0</b>	<b>22.0</b>	<b>27.0</b>

Program Description		2023		2024	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	Supervises departmental operations and manages administrative functions.	4.0	586,802	3.0	303,434
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.	18.0	2,065,117	24.0	3,159,351
<b>Total</b>		<b>22.0</b>	<b>\$2,651,919</b>	<b>27.0</b>	<b>\$3,462,785</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	2,322,968	2,947,151	624,183
501165-Planned Salary Adjustment	-	2,300	2,300
501510-Mandatory Medicare Cost	34,725	44,055	9,331
501585-Insurance Benefits	243,469	362,600	119,131
501765-Professional Develop/Fees	10,675	53,970	43,295
501835-Transportation and Travel Expenses	-	2,500	2,500
<b>Personal Services Total</b>	<b>\$2,611,837</b>	<b>\$3,412,577</b>	<b>\$800,739</b>
<b>Contractual Service</b>			
520149-Communication Services	19,291	24,661	5,370
520259-Postage	1,500	1,500	-
520485-Graphics and Reproduction Services	480	8,845	8,365
520825-Professional Services	1,500	1,513	13
<b>Contractual Service Total</b>	<b>\$22,771</b>	<b>\$36,518</b>	<b>\$13,747</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	2,344	1,265	(1,079)
530600-Office Supplies	2,800	2,700	(100)
530635-Books, Periodicals and Publish	5,874	7,396	1,522
530700-Multimedia Supplies	1,128	1,304	176
531645-Computer and Data Processing Supplies	1,575	1,025	(550)
<b>Supplies &amp; Materials Total</b>	<b>\$13,721</b>	<b>\$13,690</b>	<b>\$(31)</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	3,590	-	(3,590)
<b>Rental &amp; Leasing Total</b>	<b>\$3,590</b>	<b>-</b>	<b>\$(3,590)</b>
<b>Operating Funds Total</b>	<b>\$2,651,919</b>	<b>\$3,462,785</b>	<b>\$810,866</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10155-Administration</b>					
5379-Labor Relations Assistant	19	2.0	137,331	2.0	150,521
5841-Senior Labor Counsel	24	1.0	123,562	-	-
6008-Paralegal	20	1.0	84,198	1.0	74,763
		<b>4.0</b>	<b>\$345,092</b>	<b>3.0</b>	<b>\$225,285</b>
<b>15420-Labor Relations</b>					
0790-Labor Liaison Officer	21	6.0	573,410	8.0	750,439
5427-Deputy Chief Human Resources Officer-Dir of Labor Relations	24	-	-	1.0	196,589
5709-Labor Affairs Director	24	1.0	183,502	-	-
5819-Executive Assistant II	22	1.0	92,293	1.0	99,697
5841-Senior Labor Counsel	24	1.0	123,562	1.0	130,760
6006-Deputy Dir of Labor Relations	24	2.0	293,330	2.0	310,418
6007-Hearing Officer - BHR	20	3.0	330,212	3.0	374,415
6010-Labor Counsel	23	2.0	209,722	3.0	343,305
6960-Senior Labor Liaison Officer	22	2.0	243,690	2.0	238,904
9651-Deputy Director of Labor Relations - Operations	24	-	-	1.0	148,510
9672-Human Resources Data Analyst	21	-	-	1.0	89,219
9906-Senior Hearing Officer	24	-	-	1.0	130,760
		<b>18.0</b>	<b>\$2,049,721</b>	<b>24.0</b>	<b>\$2,813,016</b>
<b>Total Salaries and Positions</b>		<b>22.0</b>	<b>\$2,394,813</b>	<b>27.0</b>	<b>\$3,038,300</b>
Turnover Adjustment		-	(71,844)	-	(91,149)
<b>Operating Fund Totals</b>		<b>22.0</b>	<b>\$2,322,968</b>	<b>27.0</b>	<b>\$2,947,151</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
19	2.0	137,331	2.0	150,521
20	4.0	414,410	4.0	449,178
21	6.0	573,410	9.0	839,658
22	3.0	335,983	3.0	338,601
23	2.0	209,722	3.0	343,305
24	5.0	723,956	6.0	917,037
<b>Total Salaries and Positions</b>	<b>22.0</b>	<b>\$2,394,813</b>	<b>27.0</b>	<b>\$3,038,300</b>
Turnover Adjustment	-	(71,844)	-	(91,149)
<b>Operating Funds Total</b>	<b>22.0</b>	<b>\$2,322,968</b>	<b>27.0</b>	<b>\$2,947,151</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2023 Approved &amp; Adopted</b>	<b>2024 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Contractual Service</b>			
520825-Professional Services	5,444,927	441,007	(5,003,920)
<b>Contractual Service Total</b>	<b>\$5,444,927</b>	<b>\$441,007</b>	<b>\$(5,003,920)</b>
<b>Operating Funds Total</b>	<b>\$5,444,927</b>	<b>\$441,007</b>	<b>\$(5,003,920)</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Capital Equipment and Improvements</b>			
560220-Computer and Data Processing Supplies	-	46,490	46,490
<b>Capital Equipment and Improvements Total</b>	-	<b>\$46,490</b>	<b>\$46,490</b>
<b>Operating Funds Total</b>	-	<b>\$46,490</b>	<b>\$46,490</b>

**SUMMARY OF APPROPRIATIONS**

Department and Title	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1009-Enterprise Technology	27,214,104	27,903,664	689,560
<b>Corporate Fund Total</b>	<b>\$27,214,104</b>	<b>\$27,903,664</b>	<b>\$689,560</b>
<b>General Funds Total</b>	<b>\$27,214,104</b>	<b>\$27,903,664</b>	<b>\$689,560</b>
<b>Special Purpose Funds</b>			
11249-Geographical Information System	16,192,647	20,655,126	4,462,479
11286-American Rescue Plan Act (ARPA) Fund	3,251,603	8,420,743	5,169,140
11601-Infrastructure and equipment fund	-	9,530,105	9,530,105
<b>Special Purpose Funds Total</b>	<b>\$19,444,250</b>	<b>\$38,605,973</b>	<b>\$19,161,724</b>
<b>Restricted</b>			
G54006-Grant 2020 BOT Connect Illinois Broadband Grant	1,850,000	-	(1,850,000)
<b>Restricted Total</b>	<b>\$1,850,000</b>	<b>-</b>	<b>\$(1,850,000)</b>
<b>Total Appropriations</b>	<b>\$48,508,354</b>	<b>\$66,509,638</b>	<b>\$18,001,284</b>

**SUMMARY OF POSITIONS**

Department and Title	2023 Approved Positions	2024 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1009-Enterprise Technology	193.0	190.0	(3.0)
<b>Corporate Fund Total</b>	<b>193.0</b>	<b>190.0</b>	<b>(3.0)</b>
<b>General Funds</b>	<b>193.0</b>	<b>190.0</b>	<b>(3.0)</b>
<b>Special Purpose Funds</b>			
11249-Geographical Information System	15.0	20.0	5.0
11286-American Rescue Plan Act (ARPA) Fund	1.0	1.0	-
<b>Special Purpose Funds Total</b>	<b>16.0</b>	<b>21.0</b>	<b>5.0</b>
<b>Special Revenue Fund Total</b>	<b>16.0</b>	<b>21.0</b>	<b>5.0</b>
<b>Total Positions</b>	<b>209.0</b>	<b>211.0</b>	<b>2.0</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	19,701,689	19,422,203	(279,486)
501210-Planned Overtime Compensation	225,000	150,000	(75,000)
501510-Mandatory Medicare Cost	299,531	326,510	26,979
501585-Insurance Benefits	2,292,270	2,491,944	199,674
501765-Professional Develop/Fees	282,000	346,501	64,501
501835-Transportation and Travel Expenses	67,425	83,000	15,575
<b>Personal Services Total</b>	<b>\$22,867,915</b>	<b>\$22,820,158</b>	<b>\$(47,757)</b>
<b>Contractual Service</b>			
520149-Communication Services	125,733	139,349	13,616
520209-Food Services	-	1,000	1,000
520279-Shipping and Freight Services	2,425	2,425	-
520485-Graphics and Reproduction Services	1,000	2,000	1,000
520825-Professional Services	2,615,600	3,079,433	463,833
<b>Contractual Service Total</b>	<b>\$2,744,758</b>	<b>\$3,224,207</b>	<b>\$479,449</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	4,000	5,000	1,000
530635-Books, Periodicals and Publish	816	903	87
530700-Multimedia Supplies	50,650	50,600	(50)
531645-Computer and Data Processing Supplies	30,039	31,000	961
<b>Supplies &amp; Materials Total</b>	<b>\$85,505</b>	<b>\$87,503</b>	<b>\$1,998</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	1,313,901	1,604,504	290,603
540245-Automotive Operations and Maintenance	75,000	75,000	-
540345-Property Maintenance and Operations	80,672	52,748	(27,924)
<b>Operations &amp; Maintenance Total</b>	<b>\$1,469,573</b>	<b>\$1,732,252</b>	<b>\$262,679</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	41,973	35,164	(6,809)
550129-Facility and Office Space Rental	4,380	4,380	-
<b>Rental &amp; Leasing Total</b>	<b>\$46,353</b>	<b>\$39,544</b>	<b>\$(6,809)</b>
<b>Operating Funds Total</b>	<b>\$27,214,104</b>	<b>\$27,903,664</b>	<b>\$689,560</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	1,711,470	2,206,689	495,219
501165-Planned Salary Adjustment	4,104	7,284	3,180
501225-Planned Benefit Adjustment	187,532	179,257	(8,275)
501510-Mandatory Medicare Cost	25,588	34,224	8,636
501540-Worker's Compensation	1,922	1,965	43
501585-Insurance Benefits	260,487	333,185	72,698
501765-Professional Develop/Fees	29,000	29,000	-
501835-Transportation and Travel Expenses	15,000	25,000	10,000
<b>Personal Services Total</b>	<b>\$2,235,103</b>	<b>\$2,816,604</b>	<b>\$581,501</b>
<b>Contractual Service</b>			
520149-Communication Services	5,662	6,921	1,259
520279-Shipping and Freight Services	300	1,000	700
520485-Graphics and Reproduction Services	25,000	1,000	(24,000)
520825-Professional Services	448,415	134,000	(314,415)
<b>Contractual Service Total</b>	<b>\$479,377</b>	<b>\$142,921</b>	<b>\$(336,456)</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	1,500	1,500	-
530635-Books, Periodicals and Publish	1,000	1,000	-
530700-Multimedia Supplies	15,000	15,000	-
531645-Computer and Data Processing Supplies	50,000	50,000	-
<b>Supplies &amp; Materials Total</b>	<b>\$67,500</b>	<b>\$67,500</b>	<b>-</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	8,600,000	7,300,000	(1,300,000)
540345-Property Maintenance and Operations	93,600	93,600	-
<b>Operations &amp; Maintenance Total</b>	<b>\$8,693,600</b>	<b>\$7,393,600</b>	<b>\$(1,300,000)</b>
<b>Capital Equipment and Improvements</b>			
560100-Property Maintenance and Operations	1,973,851	2,631,477	657,626
560220-Computer and Data Processing Supplies	5,894,000	25,303,699	19,409,699
<b>Capital Equipment and Improvements Total</b>	<b>\$7,867,851</b>	<b>\$27,935,176</b>	<b>\$20,067,325</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	100,819	250,173	149,354
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$100,819</b>	<b>\$250,173</b>	<b>\$149,354</b>
<b>Operating Funds Total</b>	<b>\$19,444,250</b>	<b>\$38,605,973</b>	<b>\$19,161,724</b>

**MISSION**

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: 2023 INITIATIVES AND OUTCOMES**

In addition to a record number of new hires and promotions, the Bureau of Technology (BOT) had several major accomplishments in FY2023. BOT and the Bureau of Finance went live this year with the final phase of the Integrated Tax Processing System (ITPS) project. ITPS and the online Taxpayer Portal allow taxpayers to register, file returns, pay their taxes, conduct online account maintenance, submit service requests and receive electronic correspondence within a single application. BOT recently completed Phase One of its current broadband expansion efforts, which connect several municipal anchor institutions in this region to high-speed broadband, including the Palos Heights Police Department, Tinley Park Public Works, Moraine Valley Community College, Thornton School District 154 and others. The Information Security Office added capabilities in Security Engineering, Supply Chain Risk Management and Data Privacy to drive initiatives maturing the county in these important areas. BOT's Geographic Information Systems division launched the "Everyone Counts" project. The Everyone Counts application allows users to explore demographic changes within their communities across specific timeframes.

**OPERATIONAL OPPORTUNITIES: 2024 INITIATIVES AND GOALS**

FY2024 will be a historic year for Cook County's technology environment. After over a decade of diligent work to transition a significant number of distinct software applications to modern solutions, Cook County is on the cusp of finally retiring its legacy mainframe and midrange systems. These older technologies, which serve purposes ranging from assigning jurors to processing property taxes, are inefficient, costly to maintain and increasingly difficult to support, using programming languages that have not been taught in classrooms in decades. A cornerstone of this effort is the Integrated Property Tax Project (IPTX) which is set to go live for both the Treasurer and County Clerk. Also in FY2024, BOT will build on the fiber expansion project, bringing high-speed broadband to many new anchor institutions in the south suburbs. The Information Security Office is working to procure and mature capabilities that will allow it to provide Security Control Assessments to elected offices IT infrastructure better informing officials on risk and mitigation strategies in FY2024.

Performance Metric Name	2021 Actual	2022 Actual	2023 Target	2023 Projection	2024 Target
Average cost per GIS application or service	\$1,052	\$890	\$1,200	\$1,416	\$1,300
Percent of operating systems within support life cycle	91%	89.25%	95%	94%	95%
Percent uptime of County-wide mission critical applications	99.80%	99.90%	99.75%	99.80%	99.40%

**BUDGET HIGHLIGHTS**

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

Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Corporate Fund	18,642	20,336	27,214	27,904
Special Purpose Funds	9,340	20,082	19,444	38,606
Grants	1,877	1,800	1,850	-
<b>Total Funds</b>	<b>\$29,859</b>	<b>\$42,218</b>	<b>\$48,508</b>	<b>\$66,510</b>
Expenditures by Type				
Personnel	18,264	26,823	25,103	25,637
Non Personnel	11,595	15,394	23,405	40,873
<b>Total Funds</b>	<b>\$29,859</b>	<b>\$42,218</b>	<b>\$48,508</b>	<b>\$66,510</b>
<b>FTE Positions</b>	<b>157.0</b>	<b>208.0</b>	<b>209.0</b>	<b>211.0</b>

	Program Description	2023		2024	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	Supervises departmental operations and manages administrative functions.	31.0	6,412,953	14.0	5,192,734
14385-Geographic Information Systems	Provides maintenance of and access to the County's enterprise geographic information system. Engages in geospatial data management, analysis and modeling, training, and application development.	20.0	11,257,990	20.0	9,462,782
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.	3.0	356,748	8.0	871,222
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.	23.0	2,543,733	25.0	2,943,610
33860-Data Analytics	Provides governance and policy directives on data usage. Facilitates data-driven decision making and innovation.	5.0	582,355	6.0	756,252
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	940,789	7.0	821,532
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	1,661,738	11.0	1,744,297
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.	10.0	1,761,230	15.0	2,335,321
35005-Applications and Development	Provides consulting, development, enhancement, maintenance, and support of applications. Resolves application incidents.	38.0	4,458,997	40.0	5,118,801
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	1,419,338	12.0	1,309,055
35620-Telecommunications and Network Support	Oversees administration and management of the County's voice and data telecommunication services.	31.0	4,070,996	31.0	4,012,162
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.	15.0	2,094,931	17.0	2,316,886
35805-Legislative and Legal Affairs	Provide counsel on legal, legislative and regulatory issues that impact technology-related operations and contract concerns.	3.0	400,952	4.0	481,793
60162-ARPA - Revenue Loss	Use of ARPA SLFRF funds for the provision of government services to the extent of reduction in revenue as determined by Dept. of Treasury calculation for revenue loss.	-	-	-	5,100,000
61161-ARPA - CFSN Expansion	Expands broadband access to municipal anchor institutions in Cook County's south suburbs.	1.0	3,251,603	1.0	3,320,743
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	-	5,444,000	-	20,722,449
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	-	1,850,000	-	-
<b>Total</b>		<b>209.0</b>	<b>\$48,508,354</b>	<b>211.0</b>	<b>\$66,509,638</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	19,701,689	19,422,203	(279,486)
501210-Planned Overtime Compensation	225,000	150,000	(75,000)
501510-Mandatory Medicare Cost	299,531	326,510	26,979
501585-Insurance Benefits	2,292,270	2,491,944	199,674
501765-Professional Develop/Fees	282,000	346,501	64,501
501835-Transportation and Travel Expenses	67,425	83,000	15,575
<b>Personal Services Total</b>	<b>\$22,867,915</b>	<b>\$22,820,158</b>	<b>\$(47,757)</b>
<b>Contractual Service</b>			
520149-Communication Services	125,733	139,349	13,616
520209-Food Services	-	1,000	1,000
520279-Shipping and Freight Services	2,425	2,425	-
520485-Graphics and Reproduction Services	1,000	2,000	1,000
520825-Professional Services	2,615,600	3,079,433	463,833
<b>Contractual Service Total</b>	<b>\$2,744,758</b>	<b>\$3,224,207</b>	<b>\$479,449</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	4,000	5,000	1,000
530635-Books, Periodicals and Publish	816	903	87
530700-Multimedia Supplies	50,650	50,600	(50)
531645-Computer and Data Processing Supplies	30,039	31,000	961
<b>Supplies &amp; Materials Total</b>	<b>\$85,505</b>	<b>\$87,503</b>	<b>\$1,998</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	1,313,901	1,604,504	290,603
540245-Automotive Operations and Maintenance	75,000	75,000	-
540345-Property Maintenance and Operations	80,672	52,748	(27,924)
<b>Operations &amp; Maintenance Total</b>	<b>\$1,469,573</b>	<b>\$1,732,252</b>	<b>\$262,679</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	41,973	35,164	(6,809)
550129-Facility and Office Space Rental	4,380	4,380	-
<b>Rental &amp; Leasing Total</b>	<b>\$46,353</b>	<b>\$39,544</b>	<b>\$(6,809)</b>
<b>Operating Funds Total</b>	<b>\$27,214,104</b>	<b>\$27,903,664</b>	<b>\$689,560</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10155-Administration</b>					
0028-Program Manager	24	3.0	264,314	-	-
0048-Administrative Assistant III	16	1.0	72,870	1.0	77,761
0051-Administrative Assistant V	20	1.0	101,469	1.0	107,981
0143-Accountant III	15	1.0	68,013	1.0	72,748
0254-Business Manager IV	23	1.0	107,705	1.0	116,272
0294-Administrative Analyst IV	22	1.0	101,607	1.0	109,694
0854-Public Information Officer	20	1.0	87,074	1.0	94,000
1124-Programmer Analyst III	20	1.0	88,105	-	-
1133-Chief Information Officer	24	1.0	227,876	1.0	241,151
5208-Deputy Chief Informat Officer	24	2.0	368,773	2.0	395,988
5531-Special Asst for Legal Affairs	24	1.0	103,275	-	-
5592-Chief Technology Officer	24	1.0	181,002	1.0	191,547
5796-Executive Asst to Dir ERP	22	1.0	80,101	1.0	84,768
6020-Director of Security	20	1.0	84,198	-	-
6141-Solutions Architect	24	2.0	198,444	-	-
6417-Quality Data Manager	22	1.0	88,105	-	-
6497-Senior Net Developer	24	2.0	200,000	-	-
6675-Information Security Analyst	20	1.0	66,269	-	-
6777-GIS Developer	22	1.0	80,101	-	-
6892-Application Developer-SEIU	22	1.0	95,347	-	-
7010-ERP Business Analyst Proj Mgr	IT1	1.0	104,225	-	-
7012-ERP Project Manager	IT2	2.0	208,449	-	-
7021-IT Asset Manager	23	1.0	116,390	1.0	127,369
7361-Network Infrast Architect	23	1.0	99,222	-	-
9422-Supply Chain Risk Specialist	20	1.0	71,775	1.0	102,074
9420-Business Continuity Program Manager	IT3	-	-	1.0	135,250
		<b>31.0</b>	<b>\$3,264,707</b>	<b>14.0</b>	<b>\$1,856,604</b>
<b>14385-Geographic Information Systems</b>					
6056-SQL DBA Database Administ	23	1.0	100,000	-	-
9276-Senior GIS Developer	IT1	1.0	100,049	-	-
9557-GIS Server Administrator	22	1.0	85,041	-	-
9558-GIS Technical Lead	IT1	1.0	103,228	-	-
9566-GIS Manager	IT2	1.0	137,519	-	-
		<b>5.0</b>	<b>\$525,837</b>	<b>-</b>	<b>\$0</b>
<b>15025-Information Security</b>					
6119-Information Secur Specialist	21	-	-	3.0	282,385
9293-Deputy Chief Information Security Officer	24	1.0	161,994	1.0	185,478
9374-Information System Security Engineer	IT1	2.0	206,457	2.0	272,459
9359-Data Privacy Specialist	21	-	-	1.0	90,447
9360-Data Privacy Officer	IT4	-	-	1.0	130,456
		<b>3.0</b>	<b>\$368,451</b>	<b>8.0</b>	<b>\$961,224</b>
<b>18100-Program Management Office</b>					
0028-Program Manager	24	1.0	133,705	2.0	278,201
5574-Project Manager	22	3.0	333,490	2.0	217,148
5897-Project Manager-Bureau of Tech	24	4.0	484,041	3.0	329,976

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6891-Business Analyst-SEIU	21	1.0	109,845	2.0	187,320
7003-Org Change Mgmt Lead	24	1.0	104,676	1.0	117,706
7010-ERP Business Analyst Proj Mgr	IT1	-	-	1.0	112,172
8761-Deputy Director of Communications - Econ & Dev	24	-	-	1.0	111,899
9423-IT Project Coordinator	19	3.0	180,835	3.0	210,258
9490-Organizational Change Management Analyst	19	2.0	120,557	2.0	136,361
9491-Organizational Change Management Manager	IT2	1.0	140,271	1.0	155,906
9511-Senior Project Manager (IT)	23	6.0	600,820	6.0	807,646
9268-Director of Project Management Office (PMO)	24	1.0	158,668	1.0	167,696
		<b>23.0</b>	<b>\$2,366,907</b>	<b>25.0</b>	<b>\$2,832,288</b>
<b>33860-Data Analytics</b>					
5557-Director Office Technology	24	-	-	1.0	140,000
6056-SQL DBA Database Administ	23	2.0	221,445	2.0	215,730
6805-Chief Data Officer	24	1.0	126,409	1.0	160,723
6859-Information Analyst	22	1.0	80,101	1.0	84,768
9038-Data Specialist	21	1.0	85,898	1.0	97,244
		<b>5.0</b>	<b>\$513,852</b>	<b>6.0</b>	<b>\$698,465</b>
<b>33885-Mainframe Print Operations</b>					
1101-Computer Operator I	12	1.0	53,066	-	-
1103-Computer Operator III	16	3.0	199,362	3.0	198,870
1104-Computer Operator IV	18	1.0	88,107	1.0	83,666
1116-System Software Programmer III	21	1.0	100,004	2.0	202,796
6050-Director of Platform Computing	24	1.0	145,996	1.0	154,501
		<b>7.0</b>	<b>\$586,535</b>	<b>7.0</b>	<b>\$639,833</b>
<b>33900-On-site Desktop Support</b>					
1128-Electronic Information Dir	24	1.0	116,502	1.0	123,289
6057-Field Technician I	19	3.0	254,148	3.0	251,618
6058-Field Technician II	21	5.0	556,647	6.0	702,401
6466-Enterprise IT Oper Suppt Mgr	24	1.0	105,204	1.0	137,180
		<b>10.0</b>	<b>\$1,032,502</b>	<b>11.0</b>	<b>\$1,214,488</b>
<b>33940-Server Engineer Team and Data Center Operations</b>					
0028-Program Manager	24	-	-	1.0	98,014
1113-Systems Analyst IV	21	2.0	229,442	2.0	250,199
5587-Dir of System Architecture	24	1.0	129,874	-	-
6055-Server Engineer	21	2.0	226,133	2.0	243,065
6059-Storage Engineer	22	1.0	121,549	1.0	130,083
6141-Solutions Architect	24	-	-	2.0	207,444
6357-Data Center Manager	23	1.0	114,856	1.0	127,745
9392-Business Architect	IT2	1.0	115,070	1.0	149,298
9419-Disaster Recovery Program Specialist	IT1	1.0	88,105	1.0	108,214
9396-Disaster Recovery Program Analyst	IT1	1.0	90,067	-	-
9418-Disaster Recovery Program Manager	IT4	-	-	1.0	143,613
9395-Technology and Infrastructure Architect	IT4	-	-	1.0	152,849
9393-Data and Information Architect	IT4	-	-	1.0	162,205
9394-Security Architect	IT4	-	-	1.0	162,205
		<b>10.0</b>	<b>\$1,115,096</b>	<b>15.0</b>	<b>\$1,934,933</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>35005-Applications and Development</b>					
0179-Programmer/Analyst II	18	1.0	65,641	-	-
1108-Programmer IV	22	1.0	111,473	-	-
1112-Systems Analyst III	20	1.0	66,269	1.0	70,131
1124-Programmer Analyst III	20	3.0	316,630	2.0	223,388
1135-Proj Leader - Data Syst	22	4.0	498,297	4.0	527,993
1200-Programmer/Analyst IV	21	3.0	311,468	3.0	361,760
5574-Project Manager	22	1.0	95,347	1.0	121,645
5589-Director App Mgmt & Develop	24	1.0	161,233	1.0	170,626
5590-Deputy Dir App Mgmt & Devel	23	1.0	127,303	1.0	133,077
6060-Manager of Applications	IT2	1.0	134,824	1.0	149,801
6118-SOA Architect	24	1.0	152,675	1.0	161,569
6417-Quality Data Manager	22	-	-	1.0	98,014
6496-Sharepoint Developer	24	1.0	104,225	1.0	133,066
6497-Senior Net Developer	24	2.0	237,464	2.0	261,354
6511-Dir of Enterprise Sys Architct	24	0.0	1	1.0	172,901
6629-Application Support Analyst	21	5.0	393,363	5.0	375,461
6892-Application Developer-SEIU	22	1.0	95,347	2.0	205,446
6908-Application Delivery Manager	23	1.0	138,376	1.0	150,792
7012-ERP Project Manager	IT2	1.0	132,135	-	-
9494-Senior Application Support Analyst	22	3.0	245,883	3.0	288,748
9492-IT Application Technical Lead	IT1	2.0	190,732	2.0	261,238
9493-Manager of Enterprise Applications	IT2	1.0	140,271	1.0	148,645
9576-Quality Assurance Lead	IT1	1.0	111,736	1.0	116,703
9588-Senior CRM Application Administrator	IT1	2.0	241,896	2.0	259,212
9457-Sharepoint Developer	IT3	-	-	1.0	133,533
9663-Full Stack Developer	IT1	-	-	2.0	222,014
		<b>38.0</b>	<b>\$4,072,587</b>	<b>40.0</b>	<b>\$4,747,115</b>
<b>35585-Systems Management and Service Desk</b>					
0179-Programmer/Analyst II	18	-	-	1.0	58,313
5557-Director Office Technology	24	1.0	142,881	1.0	151,205
6054-Systems Management Engineer	21	3.0	325,463	3.0	353,443
6057-Field Technician I	19	3.0	252,922	2.0	166,941
6058-Field Technician II	21	5.0	520,757	5.0	543,454
		<b>12.0</b>	<b>\$1,242,023</b>	<b>12.0</b>	<b>\$1,273,355</b>
<b>35620-Telecommunications and Network Support</b>					
0047-Admin Assistant II	14	1.0	64,063	1.0	69,009
0220-Telecommuncations Analyst IV	22	2.0	226,052	2.0	225,819
0222-Telecommunications Analyst I	17	2.0	145,312	2.0	156,723
0224-Telecommunications Analyst II	19	1.0	94,141	1.0	101,633
2378-Telecommunications Elect Forem	X	4.0	463,840	4.0	492,918
2379-Telecommunications Electrician	X	17.0	1,865,240	17.0	1,933,308
4013-CHIEF TELECOMMUNICATIONS ELECT	X	1.0	122,200	1.0	129,282
5593-Director Telecommunications	24	1.0	143,369	1.0	151,722
6222-Sr Telecommunications Engineer	IT1	1.0	123,323	1.0	134,008
9581-Manager of Telecommunications	IT2	1.0	104,225	1.0	138,745

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
		<b>31.0</b>	<b>\$3,351,764</b>	<b>31.0</b>	<b>\$3,533,168</b>
<b>35800-Enterprise Resource Planning</b>					
1135-Proj Leader - Data Syst	22	1.0	127,171	1.0	134,580
7001-Dep Dir of ERP Operations Mgr	24	1.0	141,405	1.0	164,773
7006-ERP Hum Cap Mgt HCM Func Lead	IT2	2.0	236,359	2.0	264,090
7010-ERP Business Analyst Proj Mgr	IT1	7.0	795,488	7.0	883,084
7012-ERP Project Manager	IT2	2.0	280,499	4.0	591,037
7000-Director of ERP	24	1.0	197,578	1.0	209,088
7974-ERP Bus Analyst Proj Mgr HCM	IT1	1.0	119,142	1.0	129,462
		<b>15.0</b>	<b>\$1,897,642</b>	<b>17.0</b>	<b>\$2,376,113</b>
<b>35805-Legislative and Legal Affairs</b>					
0619-Legislative Coordinator II	22	1.0	95,566	1.0	103,173
5531-Special Asst for Legal Affairs	24	1.0	126,423	2.0	262,408
6480-Vendor & Contract Manager	22	1.0	97,413	1.0	84,768
		<b>3.0</b>	<b>\$319,403</b>	<b>4.0</b>	<b>\$450,349</b>
<b>Total Salaries and Positions</b>		<b>193.0</b>	<b>\$20,657,305</b>	<b>190.0</b>	<b>\$22,517,937</b>
Turnover Adjustment		-	(955,616)	-	(3,095,734)
<b>Operating Fund Totals</b>		<b>193.0</b>	<b>\$19,701,689</b>	<b>190.0</b>	<b>\$19,422,203</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	1.0	53,066	-	-
14	1.0	64,063	1.0	69,009
15	1.0	68,013	1.0	72,748
16	4.0	272,233	4.0	276,631
17	2.0	145,312	2.0	156,723
18	2.0	153,747	2.0	141,979
19	12.0	902,603	11.0	866,809
20	10.0	881,788	6.0	597,575
21	28.0	2,859,020	35.0	3,689,974
22	26.0	2,657,992	22.0	2,416,647
23	15.0	1,626,116	13.0	1,678,631
24	35.0	4,618,007	33.0	4,879,504
X	22.0	2,451,280	22.0	2,555,509
IT1	21.0	2,274,445	20.0	2,498,566
IT2	13.0	1,629,621	11.0	1,597,522
IT3	-	-	2.0	268,783
IT4	-	-	5.0	751,327
<b>Total Salaries and Positions</b>	<b>193.0</b>	<b>\$20,657,305</b>	<b>190.0</b>	<b>\$22,517,937</b>
Turnover Adjustment	-	(955,616)	-	(3,095,734)
<b>Operating Funds Total</b>	<b>193.0</b>	<b>\$19,701,689</b>	<b>190.0</b>	<b>\$19,422,203</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	1,583,345	2,085,848	502,503
501165-Planned Salary Adjustment	4,104	-	(4,104)
501225-Planned Benefit Adjustment	170,760	162,108	(8,652)
501510-Mandatory Medicare Cost	23,730	32,472	8,742
501585-Insurance Benefits	260,240	314,861	54,621
501765-Professional Develop/Fees	29,000	29,000	-
501835-Transportation and Travel Expenses	15,000	25,000	10,000
<b>Personal Services Total</b>	<b>\$2,086,179</b>	<b>\$2,649,289</b>	<b>\$563,110</b>
<b>Contractual Service</b>			
520149-Communication Services	5,662	6,921	1,259
520279-Shipping and Freight Services	300	1,000	700
520485-Graphics and Reproduction Services	1,000	1,000	-
<b>Contractual Service Total</b>	<b>\$6,962</b>	<b>\$8,921</b>	<b>\$1,959</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	1,500	1,500	-
530635-Books, Periodicals and Publish	1,000	1,000	-
530700-Multimedia Supplies	15,000	15,000	-
531645-Computer and Data Processing Supplies	50,000	50,000	-
<b>Supplies &amp; Materials Total</b>	<b>\$67,500</b>	<b>\$67,500</b>	<b>-</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	8,500,000	6,500,000	(2,000,000)
<b>Operations &amp; Maintenance Total</b>	<b>\$8,500,000</b>	<b>\$6,500,000</b>	<b>\$(2,000,000)</b>
<b>Capital Equipment and Improvements</b>			
560220-Computer and Data Processing Supplies	5,444,000	11,192,344	5,748,344
<b>Capital Equipment and Improvements Total</b>	<b>\$5,444,000</b>	<b>\$11,192,344</b>	<b>\$5,748,344</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	88,006	237,072	149,066
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$88,006</b>	<b>\$237,072</b>	<b>\$149,066</b>
<b>Operating Funds Total</b>	<b>\$16,192,647</b>	<b>\$20,655,126</b>	<b>\$4,462,479</b>

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

Job Code/Title	Grade	2023		2024	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>14385-Geographic Information Systems</b>					
0050-Administrative Assistant IV	18	1.0	88,107	1.0	94,964
0095-Program Coordinator	22	2.0	222,520	2.0	238,102
1111-Systems Analyst II	18	2.0	168,426	2.0	179,713
1112-Systems Analyst III	20	1.0	101,469	1.0	108,216
1113-Systems Analyst IV	21	2.0	227,323	2.0	211,089
5239-Dir of Geographic Info Systms	24	1.0	144,008	1.0	154,844
5896-Business Analyst	23	-	-	1.0	98,766
5897-Project Manager-Bureau of Tech	24	2.0	247,529	1.0	100,903
6056-SQL DBA Database Administ	23	1.0	126,485	1.0	135,623
6229-GIS Manager	23	1.0	131,371	1.0	115,475
6777-GIS Developer	22	2.0	179,308	2.0	207,803
9276-Senior GIS Developer	IT1	-	-	2.0	239,068
9557-GIS Server Administrator	22	-	-	1.0	102,457
9558-GIS Technical Lead	IT1	-	-	1.0	112,011
9566-GIS Manager	IT2	-	-	1.0	140,392
		<b>15.0</b>	<b>\$1,636,545</b>	<b>20.0</b>	<b>\$2,239,426</b>
<b>Total Salaries and Positions</b>		<b>15.0</b>	<b>\$1,636,545</b>	<b>20.0</b>	<b>\$2,239,426</b>
Turnover Adjustment		-	(53,200)	-	(153,578)
<b>Operating Fund Totals</b>		<b>15.0</b>	<b>\$1,583,345</b>	<b>20.0</b>	<b>\$2,085,848</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
18	3.0	256,533	3.0	274,678
20	1.0	101,469	1.0	108,216
21	2.0	227,323	2.0	211,089
22	4.0	401,828	5.0	548,362
23	2.0	257,856	3.0	349,864
24	3.0	391,537	2.0	255,747
IT1	-	-	3.0	351,079
IT2	-	-	1.0	140,392
<b>Total Salaries and Positions</b>	<b>15.0</b>	<b>\$1,636,545</b>	<b>20.0</b>	<b>\$2,239,426</b>
Turnover Adjustment	-	(53,200)	-	(153,578)
<b>Operating Funds Total</b>	<b>15.0</b>	<b>\$1,583,345</b>	<b>20.0</b>	<b>\$2,085,848</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	128,125	120,841	(7,284)
501165-Planned Salary Adjustment	-	7,284	7,284
501225-Planned Benefit Adjustment	16,772	17,149	377
501510-Mandatory Medicare Cost	1,858	1,752	(106)
501540-Worker's Compensation	1,922	1,965	43
501585-Insurance Benefits	247	18,323	18,076
<b>Personal Services Total</b>	<b>\$148,924</b>	<b>\$167,315</b>	<b>\$18,391</b>
<b>Contractual Service</b>			
520485-Graphics and Reproduction Services	24,000	-	(24,000)
520825-Professional Services	448,415	134,000	(314,415)
<b>Contractual Service Total</b>	<b>\$472,415</b>	<b>\$134,000</b>	<b>\$(338,415)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	100,000	800,000	700,000
540345-Property Maintenance and Operations	93,600	93,600	-
<b>Operations &amp; Maintenance Total</b>	<b>\$193,600</b>	<b>\$893,600</b>	<b>\$700,000</b>
<b>Capital Equipment and Improvements</b>			
560100-Property Maintenance and Operations	1,973,851	2,631,477	657,626
560220-Computer and Data Processing Supplies	450,000	4,581,250	4,131,250
<b>Capital Equipment and Improvements Total</b>	<b>\$2,423,851</b>	<b>\$7,212,727</b>	<b>\$4,788,876</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	12,813	13,101	288
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$12,813</b>	<b>\$13,101</b>	<b>\$288</b>
<b>Operating Funds Total</b>	<b>\$3,251,603</b>	<b>\$8,420,743</b>	<b>\$5,169,140</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>61161-ARPA - CFSN Expansion</b>					
9999-TEMPORARY EMPLOYEES	24	1.0	128,125	-	-
9421-Broadband Program Manager	IT2	-	-	1.0	120,841
		<b>1.0</b>	<b>\$128,125</b>	<b>1.0</b>	<b>\$120,841</b>
<b>Total Salaries and Positions</b>		<b>1.0</b>	<b>\$128,125</b>	<b>1.0</b>	<b>\$120,841</b>
<b>Operating Fund Totals</b>		<b>1.0</b>	<b>\$128,125</b>	<b>1.0</b>	<b>\$120,841</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	128,125	-	-
IT2	-	-	1.0	120,841
<b>Total Salaries and Positions</b>	<b>1.0</b>	<b>\$128,125</b>	<b>1.0</b>	<b>\$120,841</b>
<b>Operating Funds Total</b>	<b>1.0</b>	<b>\$128,125</b>	<b>1.0</b>	<b>\$120,841</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Capital Equipment and Improvements</b>			
560220-Computer and Data Processing Supplies	-	9,530,105	9,530,105
<b>Capital Equipment and Improvements Total</b>	-	<b>\$9,530,105</b>	<b>\$9,530,105</b>
<b>Operating Funds Total</b>	-	<b>\$9,530,105</b>	<b>\$9,530,105</b>

## SUMMARY OF APPROPRIATIONS

Department and Title	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1013-Planning and Development	1,599,887	1,659,022	59,135
1027-Office of Economic Development	7,029,314	6,647,945	(381,369)
1160-Building and Zoning	5,629,455	6,299,435	669,981
1170-Zoning Board of Appeals	430,744	460,305	29,561
<b>Corporate Fund Total</b>	<b>\$14,689,400</b>	<b>\$15,066,708</b>	<b>\$377,308</b>
<b>General Funds Total</b>	<b>\$14,689,400</b>	<b>\$15,066,708</b>	<b>\$377,308</b>
<b>Special Purpose Funds</b>			
11275-HUD Section 108 Loan Program	2,750,116	707,729	(2,042,387)
11857-PACE Note and Interest Fund	-	818,918	818,918
11284-COVID-19 Federal Programs	16,154,613	200,000	(15,954,613)
11286-American Rescue Plan Act (ARPA) Fund	102,481,685	85,834,191	(16,647,494)
11287-Equity Fund SPF	27,000,000	29,000,000	2,000,000
11601-Infrastructure and equipment fund	-	19,341	19,341
<b>Special Purpose Funds Total</b>	<b>\$148,386,413</b>	<b>\$116,580,179</b>	<b>\$(31,806,235)</b>
<b>Restricted</b>			
G50685-Grant: 2014 CDBG Disaster Relief	25,174,882	21,818,743	(3,356,139)
G53240-Grant: 2016 HOME Roll Up	291,153	-	(291,153)
G53445-Grant 2016: Community Development Block Grant (CDBG)	482,987	-	(482,987)
G53469-Grant: 2017 CDBG	1,492,390	1,438,438	(53,952)
G53493-Grant: 2017 HOME Investment	292,434	2,071,244	1,778,810
G53593-Grant 2018 P&D HOME	1,358,915	2,302,275	943,360
G53601-Grant 2018 P&D CDBG	1,263,886	1,153,431	(110,455)
G53637-HOME Program Income 2016	128,433	-	(128,433)
G53638-Home Program Income 2017	4,138,999	12,400,000	8,261,001
G53740-Grant 2019 P&D HOME	556,995	1,013,310	456,315
G53741-Grant 2019 P&D Community Development Block Grant	4,293,258	1,162,084	(3,131,174)
G53742-Grant 2019 P&D Emergency Solutions Grant	40,974	-	(40,974)
G53956-Grant 2020 P&D HOME	5,592,525	4,206,431	(1,386,094)
G53957-Grant 2020 P&D CDBG	4,121,526	1,216,113	(2,905,413)
G53958-Grant 2020 P&D HESG	330,846	-	(330,846)
G53993-Grant 2020 P&D Emergency Solutions Grant - Cares Act	4,817,204	-	(4,817,204)
G54026-Grant 2020 P&D CDBG - CV	16,103,137	14,922,528	(1,180,609)
G54146-Grant 2021 P&D CDBG	10,663,843	3,520,221	(7,143,622)
G54147-Grant 2021 P&D HOME	6,756,992	4,960,508	(1,796,484)
G54148-Grant 2021 P&D ESG	881,906	-	(881,906)
G54153-Grant 2022 P&D HOME	7,164,104	7,956,164	792,060
G54154-Grant 2022 P&D CDBG	10,319,336	11,594,909	1,275,573
G54155-Grant 2022 P&D ESG	856,928	856,928	-
G54195-Grant 2021 BoED DCEO Community Navigator	-	408,796	408,796
G54201-Grant 2021 P&D HOME Program Income	1,518,875	-	(1,518,875)
G54211-Grant 2021 P&D HOME ARP	23,837,306	23,978,263	140,957
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	6,986,526	(280,201)
G54326-Grant 2023 P&D ESG	896,481	856,336	(40,145)
G54327-Grant 2023 P&D CDBG	10,897,204	10,251,381	(645,823)

**SUMMARY OF APPROPRIATIONS**

Department and Title	2023 Approved & Adopted	2024 Approved & Adopted	Difference
G54328-Grant 2022 BED DCEO Community Navigator	231,199	408,325	177,126
G54375-Grant 2022 BED EDA Good Jobs Challenge Program	241,938	733,425	491,487
G54376-Grant 2022 BED Illinois Defense Manufacturing Consort	134,522	531,008	396,487
G54487-Grant 2024 P&D CDBG	-	10,626,794	10,626,794
G54488-Grant 2024 P&D ESG	-	878,438	878,438
G54489-Grant 2024 P&D HOME	-	7,062,608	7,062,608
<b>Restricted Total</b>	<b>\$159,533,102</b>	<b>\$155,315,228</b>	<b>\$(4,217,873)</b>
<b>Total Appropriations</b>	<b>\$322,608,915</b>	<b>\$286,962,115</b>	<b>\$(35,646,800)</b>

## SUMMARY OF POSITIONS

Department and Title	2023 Approved Positions	2024 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1013-Planning and Development	12.0	11.2	(0.8)
1027-Office of Economic Development	36.2	36.2	-
1160-Building and Zoning	45.0	46.0	1.0
1170-Zoning Board of Appeals	3.0	3.0	-
<b>Corporate Fund Total</b>	<b>96.2</b>	<b>96.4</b>	<b>0.2</b>
<b>General Funds</b>	<b>96.2</b>	<b>96.4</b>	<b>0.2</b>
<b>Special Purpose Funds</b>			
11286-American Rescue Plan Act (ARPA) Fund	4.8	9.0	4.2
<b>Special Purpose Funds Total</b>	<b>4.8</b>	<b>9.0</b>	<b>4.2</b>
<b>Special Revenue Fund Total</b>	<b>4.8</b>	<b>9.0</b>	<b>4.2</b>
<b>Restricted</b>			
G50685-Grant: 2014 CDBG Disaster Relief	2.0	-	(2.0)
G53993-Grant 2020 P&D Emergency Solutions Grant - Cares Act	7.0	-	(7.0)
G54026-Grant 2020 P&D CDBG - CV	1.0	6.0	5.0
G54146-Grant 2021 P&D CDBG	10.0	-	(10.0)
G54147-Grant 2021 P&D HOME	7.0	-	(7.0)
G54153-Grant 2022 P&D HOME	-	5.6	5.6
G54154-Grant 2022 P&D CDBG	-	13.0	13.0
G54211-Grant 2021 P&D HOME ARP	1.0	1.0	-
G54328-Grant 2022 BED DCEO Community Navigator	1.0	-	(1.0)
G54375-Grant 2022 BED EDA Good Jobs Challenge Program	-	1.0	1.0
<b>Restricted Total</b>	<b>29.0</b>	<b>26.6</b>	<b>(2.4)</b>
<b>Total Positions</b>	<b>130.0</b>	<b>132.0</b>	<b>2.0</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	9,528,974	9,987,310	458,336
501165-Planned Salary Adjustment	-	18,100	18,100
501295-Salaries and Wages of Per Diem Employees	42,000	42,000	-
501510-Mandatory Medicare Cost	143,415	151,474	8,059
501585-Insurance Benefits	1,209,832	1,493,649	283,818
501765-Professional Develop/Fees	141,441	171,612	30,171
501835-Transportation and Travel Expenses	143,882	180,200	36,318
<b>Personal Services Total</b>	<b>\$11,209,544</b>	<b>\$12,044,345</b>	<b>\$834,801</b>
<b>Contractual Service</b>			
520149-Communication Services	61,235	67,556	6,321
520259-Postage	14,900	16,130	1,230
520485-Graphics and Reproduction Services	22,399	25,174	2,775
520609-Advertising and Promotions	35,904	36,000	96
520825-Professional Services	355,000	720,220	365,220
521300-Special or Coop Programs	3,057,500	2,184,893	(872,607)
<b>Contractual Service Total</b>	<b>\$3,546,938</b>	<b>\$3,049,973</b>	<b>\$(496,965)</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	2,182	-	(2,182)
530600-Office Supplies	24,719	26,108	1,389
530635-Books, Periodicals and Publish	1,450	1,508	58
531645-Computer and Data Processing Supplies	10,888	10,900	12
<b>Supplies &amp; Materials Total</b>	<b>\$39,239</b>	<b>\$38,516</b>	<b>\$(723)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	221,151	198,300	(22,851)
540345-Property Maintenance and Operations	326,654	344,402	17,748
<b>Operations &amp; Maintenance Total</b>	<b>\$547,805</b>	<b>\$542,702</b>	<b>\$(5,103)</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	2,000	2,000	-
550029-Countywide Office and Data Processing Equip Rental	17,473	17,474	1
<b>Rental &amp; Leasing Total</b>	<b>\$19,473</b>	<b>\$19,474</b>	<b>\$1</b>
<b>Contingencies &amp; Special Purpose</b>			
580235-Public Programs and Events	36,130	36,650	520
580419-Appropriation Transfer	(709,729)	(664,952)	44,777
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$(673,599)</b>	<b>\$(628,302)</b>	<b>\$45,297</b>
<b>Operating Funds Total</b>	<b>\$14,689,400</b>	<b>\$15,066,708</b>	<b>\$377,308</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	458,387	913,223	454,835
501165-Planned Salary Adjustment	9,574	32,826	23,252
501225-Planned Benefit Adjustment	64,585	123,772	59,187
501510-Mandatory Medicare Cost	6,647	13,242	6,595
501540-Worker's Compensation	7,824	14,184	6,360
501585-Insurance Benefits	104,097	194,975	90,879
<b>Personal Services Total</b>	<b>\$651,114</b>	<b>\$1,292,222</b>	<b>\$641,108</b>
<b>Contractual Service</b>			
520149-Communication Services	66,000	-	(66,000)
520825-Professional Services	2,934,995	2,634,995	(300,000)
521300-Special or Coop Programs	27,000,000	300,000	(26,700,000)
<b>Contractual Service Total</b>	<b>\$30,000,995</b>	<b>\$2,934,995</b>	<b>\$(27,066,000)</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	2,000	2,000	-
531645-Computer and Data Processing Supplies	-	350,000	350,000
<b>Supplies &amp; Materials Total</b>	<b>\$2,000</b>	<b>\$352,000</b>	<b>\$350,000</b>
<b>Capital Equipment and Improvements</b>			
560220-Computer and Data Processing Supplies	-	19,341	19,341
<b>Capital Equipment and Improvements Total</b>	<b>-</b>	<b>\$19,341</b>	<b>\$19,341</b>
<b>Non-Budgeted Expenditures</b>			
570075-Other Expenses Not Classified	-	818,918	818,918
<b>Non-Budgeted Expenditures</b>	<b>-</b>	<b>\$818,918</b>	<b>\$818,918</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	58,232	-	(58,232)
580050-Cook County Administration	51,160	78,824	27,664
580165-Grant Disbursements	114,722,797	110,079,762	(4,643,035)
580279-Contingency (As Mandated)	150,000	-	(150,000)
580379-Appropriation Adjustments	-	296,388	296,388
580549-Principal	2,574,000	599,000	(1,975,000)
580569-Interest and Other Charges	176,116	108,729	(67,387)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$117,732,305</b>	<b>\$111,162,703</b>	<b>\$(6,569,602)</b>
<b>Operating Funds Total</b>	<b>\$148,386,413</b>	<b>\$116,580,179</b>	<b>\$(31,806,235)</b>

**MISSION**

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

**MANDATES**

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

**OPERATIONAL HIGHLIGHTS: 2023 INITIATIVES AND OUTCOMES**

Initiatives 1: Continue 23 ARPA-funded resident and business programs assisting in COVID recovery, as well as advance County’s Equity goals. Areas of focus include Guaranteed Income Pilot, essential services for unhoused and those facing housing instability, and Small Business Programs supporting BIPOC, women, and veteran owners. The Cook County Promise Guaranteed Income Pilot began in December 2022 and is providing \$500 per month for 24 months to 3,250 participants across Cook County.

Initiative 2: 211 Metro Chicago launched in January 2023 with 24/7/365 information and referral assistance for health and social services and an online resource database.

Initiative 3: Continuing to support sectors like Arts and Entertainment, Hospitality, Tourism, and Manufacturing impacted by COVID with with Tourism data, showing significant improvement in FY23.

Initiative 4: Continued expansion in talent solutions to employers, connecting young adults to sector focused training and internships, and providing employment programming to people who have been incarcerated and increase outreach and service navigation for people with disabilities and other barriers to employ.

Initiative 5: BED will continue to attract new talent and retain for systems implementation of ARPA initiatives and BED priorities; focusing on professional development, grant management, data gathering and reporting, and financial processes.

**OPERATIONAL OPPORTUNITIES: 2024 INITIATIVES AND GOALS**

Initiative 1: Continue implementation of 26 ARPA and Equity Fund programs to further resiliency for residents and businesses in the changing and post pandemic economy and advance the County’s equity goals.

Initiative 2: Support Community Development to improve equity and capacity building in Cook County by implementing programs such as a Guaranteed Income Pilot, Cook County Legal Aid for Housing and Debt, LeadCare Cook County, and improve social service provision via an expanded 211 system connecting residents to resources while working toward a Community Information Exchange.

Initiative 3: Implement Economic Development programs that build resiliency and help the region thrive, specifically Small Business and workforce initiatives to address capital, talent and operational needs, paired with sector initiatives to support growing sectors as well as sectors that were adversely impacted by COVID.

Initiative 4: Continue to build out BED’s operational, program management, and financial infrastructure to support BED and ARPA Program implementation by increasing staffing, establishing a sound fiscal foundation, identifying and addressing operational bottlenecks, and upskilling Team members to ensure compliance and oversight.

Performance Metric Name	2021 Actual	2022 Actual	2023 Target	2023 Projection	2024 Target
Dollar Value of External Funds Leveraged	\$ 1,467,330	\$ 767,541	\$ 1,000,000	\$ 1,300,000	\$ 1,500,000
Number of New Initiatives	6	14	6	6	7
Open Rate Percentage of Communications Sent	34%	35%	40%	40%	40%
Return on Investment - Earned Media Credit in Dollars	\$ 992,194	\$ 900,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Number of Operational Improvements	4	5	6	6	7

### BUDGET HIGHLIGHTS

- BED has obligated approximately 84% of the \$300M total ARPA allocation, and is committed to obligate 100% by the end of FY24.
- Aims to disburse a total of \$100M+ in ARPA funding in FY23 and another \$100M+ in FY24.
- Finalize a strategic plan for its four key areas of service and developing an impact assessment framework for its programs, which will guide strategic implementation in FY24 and later.

Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Corporate Fund	3,644	4,106	7,029	6,648
Special Purpose Funds	-	3,557	120,850	114,039
Grants	400	961	608	2,082
<b>Total Funds</b>	<b>\$4,044</b>	<b>\$8,624</b>	<b>\$128,487</b>	<b>\$122,769</b>
Expenditures by Type				
Personnel	2,309	3,665	4,833	5,306
Non Personnel	1,735	4,959	123,654	117,463
<b>Total Funds</b>	<b>\$4,044</b>	<b>\$8,624</b>	<b>\$128,487</b>	<b>\$122,769</b>
<b>FTE Positions</b>	<b>20.0</b>	<b>31.0</b>	<b>40.0</b>	<b>43.0</b>

Program Description	2023		2024		
	FTE Pos.	Adopted	FTE Pos.	Adopted	
10155-Administration	Supervises departmental operations and manages administrative functions.	30.2	6,436,589	30.2	5,990,477
35480-Regional and Strategic Initiatives	Designs, implements, and oversees regional and strategic economic growth programming, initiatives, and partnerships.	6.0	650,957	6.0	657,468
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	-	4,000,000
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.	-	-	2.0	523,223
60317-ARPA - Legal Aid and Eviction Prevention	ARPA funding to support the Cook County Legal Aid for Housing and Debt program, which assists residents dealing with eviction, foreclosure, consumer debt, and tax deed issues.	-	7,298,771	-	5,281,129
60521-ARPA - Small Business Assistance	ARPA funding to provide support to small businesses navigating challenges resulting from the pandemic.	-	5,501,135	-	4,825,000
60437-ARPA - Homeless Shelter Assistance	ARPA funding to support agencies providing shelter and related services to protect the high-risk homeless population during the pandemic.	-	4,000,000	-	933,333
60713-ARPA - Food Security Assistance	ARPA funding to provide food assistance and support the operation of food distribution sites	-	733,840	-	733,840
61232-ARPA - Tourism Recovery Initiative	Supports the rebuilding of the County's suburban travel, tourism and hospitality sectors.	-	2,500,000	-	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	-	17,283,333
62179-ARPA - Manufacturing Recovery	Supports the provision of technical assistance and matching project grants to assist manufacturers in addressing identified priorities and needs from the Illinois Manufacturing Excellence Center (IMEC) outreach and survey.	-	1,665,000	-	2,285,000
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	-	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.	-	14,000,000	-	2,000,000
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.	-	2,513,558	-	3,361,167
64464-Transforming Places	Supports transforming disinvested communities by building capacity and neighborhood networks that support local initiatives and work to attract additional federal, state, and philanthropic dollars.	1.0	15,116,787	1.0	15,142,950
63519-ARPA - Investing in Families and Youth	Targeted workforce investments that promote economic mobility and community stability, including young adult internships and summer jobs, workforce training for the formerly incarcerated, disability service navigation, and community capacity building.	0.8	4,869,518	0.8	4,909,370
62841-ARPA - HACC Lead Pipe Removal	Grant to the Housing Authority of Cook County to remove lead-containing water service lines at HACC housing properties.	-	2,256,715	-	500,000
64879-ARPA - Southlands Metals Hub	Builds on existing metals, machinery, and equipment (MM&E) assets to help firms address and recover from disruption to manufacturing supply chains caused by the COVID-19 pandemic.	-	332,200	-	222,030

	Program Description	2023		2024	
		FTE Pos.	Adopted	FTE Pos.	Adopted
65121-ARPA - Small Business Grant Program	Provides grants to small businesses across Cook County, prioritizing low- to moderate-income areas, to support growth and sustainability.	-	20,500,000	-	20,000,000
66225-ARPA - Cook County Arts and Artists Program	Supports individual artists disproportionately impacted by the COVID-19 pandemic and promotes ongoing economic recovery.	1.0	1,734,884	1.0	1,693,095
65937-ARPA - Permanent Housing for People Experiencing Homelessness	Facilitates creation of permanent supportive housing (PSH) units that pair non-time-limited rental subsidies with individualized, intensive, supportive services to help households maintain independent living and housing stability.	-	-	-	6,138,424
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.	-	4,099,357	-	7,078,507
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	1.0	13,014,153
67725-ARPA - Supporting Apprenticeship in Suburban Cook	Increases apprenticeships in Cook County, providing job support and training to underemployed workers and assisting employers in maintaining compliant Registered Apprenticeship programs.	-	-	-	269,500
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	1.0	607,658	1.0	2,081,554
<b>Total</b>		<b>40.0</b>	<b>\$128,487,304</b>	<b>43.0</b>	<b>\$122,768,890</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	3,535,318	3,629,199	93,881
501510-Mandatory Medicare Cost	52,826	55,821	2,995
501585-Insurance Benefits	295,993	454,852	158,859
501765-Professional Develop/Fees	58,813	73,353	14,540
501835-Transportation and Travel Expenses	31,080	39,975	8,895
<b>Personal Services Total</b>	<b>\$3,974,030</b>	<b>\$4,253,200</b>	<b>\$279,170</b>
<b>Contractual Service</b>			
520149-Communication Services	10,059	14,582	4,523
520259-Postage	600	630	30
520485-Graphics and Reproduction Services	15,023	15,774	751
520609-Advertising and Promotions	35,104	35,200	96
520825-Professional Services	215,000	360,220	145,220
521300-Special or Coop Programs	2,720,000	1,879,893	(840,107)
<b>Contractual Service Total</b>	<b>\$2,995,786</b>	<b>\$2,306,299</b>	<b>\$(689,487)</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	13,780	15,158	1,378
530635-Books, Periodicals and Publish	1,150	1,208	58
<b>Supplies &amp; Materials Total</b>	<b>\$14,930</b>	<b>\$16,366</b>	<b>\$1,436</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	106,346	74,886	(31,460)
540345-Property Maintenance and Operations	43,181	45,527	2,346
<b>Operations &amp; Maintenance Total</b>	<b>\$149,527</b>	<b>\$120,413</b>	<b>\$(29,114)</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	5,688	5,688	-
<b>Rental &amp; Leasing Total</b>	<b>\$5,688</b>	<b>\$5,688</b>	<b>-</b>
<b>Contingencies &amp; Special Purpose</b>			
580235-Public Programs and Events	32,630	33,150	520
580419-Appropriation Transfer	(143,277)	(87,171)	56,106
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$(110,647)</b>	<b>\$(54,021)</b>	<b>\$56,626</b>
<b>Operating Funds Total</b>	<b>\$7,029,314</b>	<b>\$6,647,945</b>	<b>\$(381,369)</b>

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

Job Code/Title	Grade	2023		2024	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
<b>10155-Administration</b>					
0048-Administrative Assistant III	16	1.0	76,964	1.0	81,449
0056-Project Director	22	4.0	423,638	5.0	565,801
0112-Dir of Financial Control III	23	1.0	107,870	1.0	117,079
0223-Grant Analyst	21	1.0	72,856	1.0	78,653
0252-Business Manager II	20	-	-	1.0	89,103
0620-Legislative Coordinator I	20	1.0	79,102	1.0	87,341
0721-Bureau Chief	24	1.0	194,364	1.0	205,687
0802-Grants Coordinator	22	-	-	1.0	82,266
0854-Public Information Officer	20	1.0	82,532	1.0	87,341
1112-Systems Analyst III	20	-	-	1.0	92,733
1135-Proj Leader - Data Syst	22	1.0	129,293	1.0	139,968
5524-Grants Compliance Specialist	13	1.0	71,775	1.0	83,922
5531-Special Asst for Legal Affairs	24	1.0	126,902	1.0	134,295
5661-Deputy Bureau Chief	24	2.0	293,190	2.0	310,270
5819-Executive Assistant II	22	1.0	89,547	1.0	96,673
6740-Economic Development Program Manager	23	0.2	19,171	0.2	19,109
7018-Community Engagement Coordinat	17	1.0	63,995	1.0	69,087
8991-Program Analyst	20	1.0	82,120	1.0	86,833
8758-Director of Policy	24	1.0	118,311	1.0	125,203
8761-Deputy Director of Communications - Econ & Dev	24	1.0	110,541	1.0	123,088
9999-TEMPORARY EMPLOYEES	24	5.0	447,714	-	-
9439-Project Coordinator (OUP)	19	2.0	133,199	2.0	142,968
9476-Director of Financial Affairs & Grants Management	24	1.0	151,875	1.0	138,650
9472-Financial Administrative Specialist	21	1.0	78,911	1.0	84,755
9475-Grant Manager - BED	23	1.0	96,816	1.0	104,520
9471-Accounting Coordinator	17	-	-	1.0	66,389
		<b>30.2</b>	<b>\$3,050,685</b>	<b>30.2</b>	<b>\$3,213,184</b>
<b>35480-Regional and Strategic Initiatives</b>					
5660-Asst Deputy Bureau Chief	23	1.0	111,326	1.0	118,790
6740-Economic Development Program Manager	23	2.0	191,705	3.0	310,446
6813-Econ Dev Initiatives Prog Mgr	23	2.0	193,584	1.0	104,494
7812-Economic Development Prog Mgr - Apprenticeship Expansion	24	1.0	95,853	1.0	102,806
		<b>6.0</b>	<b>\$592,468</b>	<b>6.0</b>	<b>\$636,536</b>
<b>Total Salaries and Positions</b>		<b>36.2</b>	<b>\$3,643,153</b>	<b>36.2</b>	<b>\$3,849,720</b>
Turnover Adjustment		-	(107,835)	-	(220,520)
<b>Operating Fund Totals</b>		<b>36.2</b>	<b>\$3,535,318</b>	<b>36.2</b>	<b>\$3,629,199</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
13	1.0	71,775	1.0	83,922
16	1.0	76,964	1.0	81,449
17	1.0	63,995	2.0	135,477
19	2.0	133,199	2.0	142,968
20	3.0	243,755	5.0	443,351
21	2.0	151,767	2.0	163,408
22	6.0	642,477	8.0	884,708
23	7.2	720,471	7.2	774,438
24	13.0	1,538,750	8.0	1,139,999
<b>Total Salaries and Positions</b>	<b>36.2</b>	<b>\$3,643,153</b>	<b>36.2</b>	<b>\$3,849,720</b>
Turnover Adjustment	-	(107,835)	-	(220,520)
<b>Operating Funds Total</b>	<b>36.2</b>	<b>\$3,535,318</b>	<b>36.2</b>	<b>\$3,629,199</b>

**MISSION**

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

**MANDATES**

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

**OPERATIONAL HIGHLIGHTS: 2023 INITIATIVES AND OUTCOMES**

The department completed the third 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 most disadvantaged 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 new funds required their own individual action plans to recognize areas this new funding could support and assist Communities severely impacted by Covid-19. The plans are posted on the website.

**2022 COVID-19 RECOVERY INITIATIVES:**

DPD was successful in distributing Emergency Rental Assistance funds for suburban Cook County residents. This represented multiple funding allocations from US Treasury over 2022-23 to keep many Cook County households housed emerging from the pandemic. Existing not-for-profit partners provided additional HUD funds to support operations, assist the Department of Planning and Development as case management experts, and link Cook County’s most vulnerable residents to transitional housing as DPD developed its Preventing Homelessness Initiative program combining services with housing.

**OPERATIONAL OPPORTUNITIES: 2024 INITIATIVES AND GOALS**

DPD spearheaded weekly collaboration calls with the State of Illinois and the 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 and/or housing insecurity. (Open Communities). 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 HUD grant dollars, additional resources from the U.S. Treasury and existing County economic development tools. This will enable the Department to invest in affordable housing to provide more units to renters, grow the number of homeowners, small businesses and capacities in critical social service agencies assisting Cook County’s homeless residents.

In 2024, 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 pandemic-related hardships.

Performance Metric Name	2021 Actual	2022 Actual	2023 Target	2023 Projection	2024 Target
CDBG/ESG Number of People Served	53,000	50,000	57,000	57,000	57,500
Amount of Public Dollars per unit Produced	29,148	35,000	35,000	35,000	48,500
Percent of Tax Incentives Completed in 180 Day Period	18%	25%	35%	35%	35%

**BUDGET HIGHLIGHTS**

- DPD anticipated to collect over \$100,000 in Revenue from Property Tax Incentive Application Fees by end of FY23.
- Increased allocation of staff time to Federal Grants received, to support Staff expansion in critical Grant funded Program areas.
- DPD is projected to serve 60,000 citizens of Cook County with CDBG, HOME, ESG and U.S. Treasury funding.

Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Corporate Fund	1,119	1,273	1,600	1,659
Special Purpose Funds	100	56,452	27,536	2,530
Grants	54,879	140,358	158,925	153,234
<b>Total Funds</b>	<b>\$56,098</b>	<b>\$198,083</b>	<b>\$188,061</b>	<b>\$157,423</b>
Expenditures by Type				
Personnel	3,650	7,254	15,728	5,332
Non Personnel	52,449	190,829	172,333	152,091
<b>Total Funds</b>	<b>\$56,098</b>	<b>\$198,083</b>	<b>\$188,061</b>	<b>\$157,423</b>
<b>FTE Positions</b>	<b>33.0</b>	<b>38.0</b>	<b>42.0</b>	<b>40.0</b>

Program Description	2023		2024	
	FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	7.0	932,505	6.2	1,765,838
13145-Economic Development	5.0	667,382	5.0	712,102
32310-Section 108 Loan Fund	-	216,026	-	224,309
32315-Section 108 Loans & Repayment	-	2,057,491	-	-
32335-HUD Sec 108 Loan Alsip MiniMill	-	476,599	-	483,420
20197-Emergency Rental Assistance II	-	3,654,613	-	150,000
20198-ERA 2 IL State IGA CFDA 21.023 CSFA 444-80-2920	-	12,500,000	-	50,000
60521-ARPA - Small Business Assistance	-	-	-	343,865
65937-ARPA - Permanent Housing for People Experiencing Homelessness	-	-	0.6	79,128
66514-ARPA - Emergency Mortgage Assistance	-	-	0.6	88,046
66737-ARPA - Fixed-Site Emergency Shelter	2.0	6,591,084	2.0	283,760
67164-Community Information Exchange	-	2,040,269	-	-
21120-New/Replacement Capital Equipment	-	-	-	8,596
Grants	28.0	158,925,444	25.6	153,233,674
<b>Total</b>	<b>42.0</b>	<b>\$188,061,413</b>	<b>40.0</b>	<b>\$157,422,739</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	1,344,151	1,351,832	7,681
501510-Mandatory Medicare Cost	20,529	20,208	(321)
501585-Insurance Benefits	178,049	167,754	(10,295)
501765-Professional Develop/Fees	58,168	73,759	15,591
501835-Transportation and Travel Expenses	23,802	37,200	13,398
<b>Personal Services Total</b>	<b>\$1,624,699</b>	<b>\$1,650,753</b>	<b>\$26,054</b>
<b>Contractual Service</b>			
520149-Communication Services	16,674	11,140	(5,534)
520259-Postage	1,300	1,500	200
520485-Graphics and Reproduction Services	4,000	4,000	-
520825-Professional Services	-	70,000	70,000
521300-Special or Coop Programs	337,500	305,000	(32,500)
<b>Contractual Service Total</b>	<b>\$359,474</b>	<b>\$391,640</b>	<b>\$32,166</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	4,000	4,000	-
530635-Books, Periodicals and Publish	300	300	-
<b>Supplies &amp; Materials Total</b>	<b>\$4,300</b>	<b>\$4,300</b>	<b>-</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	7,648	11,092	3,444
540345-Property Maintenance and Operations	161,950	170,750	8,800
<b>Operations &amp; Maintenance Total</b>	<b>\$169,598</b>	<b>\$181,842</b>	<b>\$12,244</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	4,768	4,768	-
<b>Rental &amp; Leasing Total</b>	<b>\$4,768</b>	<b>\$4,768</b>	<b>-</b>
<b>Contingencies &amp; Special Purpose</b>			
580235-Public Programs and Events	3,500	3,500	-
580419-Appropriation Transfer	(566,452)	(577,781)	(11,329)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$(562,952)</b>	<b>\$(574,281)</b>	<b>\$(11,329)</b>
<b>Operating Funds Total</b>	<b>\$1,599,887</b>	<b>\$1,659,022</b>	<b>\$59,135</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10155-Administration</b>					
0054-Dir of Comm Develop & Planning	24	1.0	163,439	0.8	138,369
0056-Project Director	22	2.0	209,469	2.0	230,015
0854-Public Information Officer	20	1.0	82,807	1.0	87,341
5531-Special Asst for Legal Affairs	24	1.0	121,906	0.8	103,206
5663-Dep Dir of Com Dev & Planning	24	1.0	129,322	1.0	136,856
5665-Dep Dir of Fin Dev & Str Proj	24	1.0	146,492	0.6	93,016
		<b>7.0</b>	<b>\$853,435</b>	<b>6.2</b>	<b>\$788,802</b>
<b>13145-Economic Development</b>					
0056-Project Director	22	2.0	233,065	2.0	251,609
5664-Dep Dir of Economic Develop	24	1.0	145,372	1.0	153,841
6294-Economic Development Prog Mgr	23	2.0	183,919	2.0	199,390
		<b>5.0</b>	<b>\$562,356</b>	<b>5.0</b>	<b>\$604,840</b>
<b>Total Salaries and Positions</b>		<b>12.0</b>	<b>\$1,415,791</b>	<b>11.2</b>	<b>\$1,393,642</b>
Turnover Adjustment		-	(71,640)	-	(41,809)
<b>Operating Fund Totals</b>		<b>12.0</b>	<b>\$1,344,151</b>	<b>11.2</b>	<b>\$1,351,832</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
20	1.0	82,807	1.0	87,341
22	4.0	442,534	4.0	481,624
23	2.0	183,919	2.0	199,390
24	5.0	706,531	4.2	625,287
<b>Total Salaries and Positions</b>	<b>12.0</b>	<b>\$1,415,791</b>	<b>11.2</b>	<b>\$1,393,642</b>
Turnover Adjustment	-	(71,640)	-	(41,809)
<b>Operating Funds Total</b>	<b>12.0</b>	<b>\$1,344,151</b>	<b>11.2</b>	<b>\$1,351,832</b>

**MISSION**

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

**MANDATES**

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

**OPERATIONAL HIGHLIGHTS: 2023 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: 2024 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	2021 Actual	2022 Actual	2023 Target	2023 Projection	2024 Target
Percent of Yearly Inspections Completed	100%	100%	100%	100%	100%
Percent Change in Number of Permits Issued	17.5%	-1%	0%	-5%	5%
Percent Change in Number of Permit Applications Received Electronically	25%	34%	10%	-17%	-2%

**BUDGET HIGHLIGHTS**

- The Department conducts 2,278 Annual Task Force Inspections by 2 Teams of 4 Inspectors per year; throughout 65-square miles of Unincorporated Cook County, in addition to all Cook County Forest Preserve property generating approximately \$550,000 Annually in Revenue.
- The Department issued 1,384 Permits YTD with an average of 198 Permits per month, with expected revenue of \$4M at the end of FY23.

Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Corporate Fund	4,995	5,295	5,629	6,299
Special Purpose Funds	-	99	-	11
<b>Total Funds</b>	<b>\$4,995</b>	<b>\$5,394</b>	<b>\$5,629</b>	<b>\$6,310</b>
Expenditures by Type				
Personnel	4,684	4,984	5,198	5,700
Non Personnel	311	410	431	611
<b>Total Funds</b>	<b>\$4,995</b>	<b>\$5,394</b>	<b>\$5,629</b>	<b>\$6,310</b>
<b>FTE Positions</b>	<b>45.0</b>	<b>45.0</b>	<b>45.0</b>	<b>46.0</b>

Program Description	2023		2024	
	FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	7.0	1,444,376	8.0	1,797,658
15105-Inspections Unit	22.0	2,919,398	22.0	3,085,805
20192-COVID-19	-	2,182	-	-
33955-Zoning and Permits	16.0	1,263,499	16.0	1,415,973
21120-New/Replacement Capital Equipment	-	-	-	10,745
<b>Total</b>	<b>45.0</b>	<b>\$5,629,455</b>	<b>46.0</b>	<b>\$6,310,180</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	4,341,072	4,673,936	332,864
501165-Planned Salary Adjustment	-	12,100	12,100
501510-Mandatory Medicare Cost	64,841	69,868	5,027
501585-Insurance Benefits	681,942	819,133	137,191
501765-Professional Develop/Fees	22,600	22,600	-
501835-Transportation and Travel Expenses	88,000	102,025	14,025
<b>Personal Services Total</b>	<b>\$5,198,456</b>	<b>\$5,699,662</b>	<b>\$501,207</b>
<b>Contractual Service</b>			
520149-Communication Services	32,825	39,902	7,077
520259-Postage	11,000	12,000	1,000
520485-Graphics and Reproduction Services	3,000	5,000	2,000
520825-Professional Services	140,000	290,000	150,000
<b>Contractual Service Total</b>	<b>\$186,825</b>	<b>\$346,902</b>	<b>\$160,077</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	2,182	-	(2,182)
530600-Office Supplies	5,001	5,000	(1)
531645-Computer and Data Processing Supplies	10,500	10,500	-
<b>Supplies &amp; Materials Total</b>	<b>\$17,683</b>	<b>\$15,500</b>	<b>\$(2,183)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	106,319	111,114	4,795
540345-Property Maintenance and Operations	111,977	118,061	6,084
<b>Operations &amp; Maintenance Total</b>	<b>\$218,296</b>	<b>\$229,175</b>	<b>\$10,879</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	2,000	2,000	-
550029-Countywide Office and Data Processing Equip Rental	6,195	6,196	1
<b>Rental &amp; Leasing Total</b>	<b>\$8,195</b>	<b>\$8,196</b>	<b>\$1</b>
<b>Operating Funds Total</b>	<b>\$5,629,455</b>	<b>\$6,299,435</b>	<b>\$669,981</b>

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

Job Code/Title	Grade	2023		2024	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10155-Administration</b>					
1401-Assistant to Commissioner	21	1.0	112,352	1.0	121,288
1405-Building Code Administrator	21	1.0	90,936	1.0	98,170
1407-Commissioner	24	1.0	161,798	1.0	171,223
1408-Deputy Commissioner	22	1.0	129,293	1.0	136,824
1417-Zoning Administrator	21	1.0	112,583	1.0	121,539
4095-Chief Plan Examiner	23	1.0	100,283	1.0	108,265
5819-Executive Assistant II	22	1.0	81,717	1.0	90,023
9999-TEMPORARY EMPLOYEES	24	-	-	1.0	101,437
		<b>7.0</b>	<b>\$788,961</b>	<b>8.0</b>	<b>\$948,770</b>
<b>15105-Inspections Unit</b>					
1404-Building and Zoning Inspector	X	6.0	658,445	6.0	678,725
1410-Chief Building Inspector	22	1.0	125,033	1.0	134,984
1411-Elevator Inspector	X	1.0	131,498	1.0	135,398
2225-Ventilating Inspector	X	2.0	223,725	2.0	233,438
2327-Chief Electrical Inspector	X	1.0	122,200	1.0	129,282
2330-Electrical Inspector	X	5.0	579,800	5.0	616,148
2348-Chief Plumbing Inspector	X	1.0	137,010	1.0	137,082
2353-Plumbing Inspector	X	5.0	612,040	5.0	635,180
		<b>22.0</b>	<b>\$2,589,750</b>	<b>22.0</b>	<b>\$2,700,238</b>
<b>33955-Zoning and Permits</b>					
0046-Admin Assistant I	12	8.0	437,790	8.0	474,772
0174-Bookkeeper IV	14	1.0	62,645	1.0	66,296
0291-Administrative Analyst I	17	3.0	178,222	3.0	193,804
1403-Architectural Plan Examiner	22	1.0	87,485	1.0	96,048
1420-Zoning Plan Examiner I	X	2.0	219,482	2.0	226,242
5531-Special Asst for Legal Affairs	24	1.0	107,448	1.0	112,321
		<b>16.0</b>	<b>\$1,093,071</b>	<b>16.0</b>	<b>\$1,169,483</b>
<b>Total Salaries and Positions</b>		<b>45.0</b>	<b>\$4,471,783</b>	<b>46.0</b>	<b>\$4,818,491</b>
Turnover Adjustment		-	(130,710)	-	(144,555)
<b>Operating Fund Totals</b>		<b>45.0</b>	<b>\$4,341,072</b>	<b>46.0</b>	<b>\$4,673,936</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	8.0	437,790	8.0	474,772
14	1.0	62,645	1.0	66,296
17	3.0	178,222	3.0	193,804
21	3.0	315,871	3.0	340,998
22	4.0	423,528	4.0	457,879
23	1.0	100,283	1.0	108,265
24	2.0	269,246	3.0	384,981
X	23.0	2,684,198	23.0	2,791,495
<b>Total Salaries and Positions</b>	<b>45.0</b>	<b>\$4,471,783</b>	<b>46.0</b>	<b>\$4,818,491</b>
Turnover Adjustment	-	(130,710)	-	(144,555)
<b>Operating Funds Total</b>	<b>45.0</b>	<b>\$4,341,072</b>	<b>46.0</b>	<b>\$4,673,936</b>

**MISSION**

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

**MANDATES**

Cook County Zoning Ordinance Article 13.3.2.

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

**OPERATIONAL HIGHLIGHTS: 2023 INITIATIVES AND OUTCOMES**

In FY2023, the ZBA continued to 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 2,000 public notices to residents of Cook County through July 12, 2023 and processed and conducted hearings for 38 applications.

In FY2023 the number of applications decreased slightly from last year. A surge in construction during the past three (3) years affected by the Covid crises, ongoing supply chain shortages, and increased interest rates have continued to affect home construction and repairs projects in FY2023. Over the past 3 months applications have begun to increase (2nd quarter of FY23). Increases of applications usually occurs during in the warmer months.

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

**OPERATIONAL OPPORTUNITIES: 2024 INITIATIVES AND GOALS**

- In FY2024, 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	2021 Actual	2022 Actual	2023 Target	2023 Projection	2024 Target
Number of appeals Cases	77	51	65	60	60
Average number of days between referral and public hearing	44.83	34.03	35	35	35
Average nummber of days to complete appeals applications	57	51	45	45	45
Cost per Activity Measure (Per Diem Cost per Meeting)	\$2,625.00	\$2,626.00	\$2,625.00	\$2,626.00	\$2,625.00

**BUDGET HIGHLIGHTS**

- Reduced number of ZBA hearings to no more than 12 in FY23.
- The number of ZBA Hearings held in the past was 24, but has been reduced to a maximum of 15.
- Reduced office supply cost.

Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Corporate Fund	433	419	431	460
<b>Total Funds</b>	<b>\$433</b>	<b>\$419</b>	<b>\$431</b>	<b>\$460</b>
Expenditures by Type				
Personnel	393	401	412	441
Non Personnel	40	17	18	20
<b>Total Funds</b>	<b>\$433</b>	<b>\$419</b>	<b>\$431</b>	<b>\$460</b>
<b>FTE Positions</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

Program Description	2023		2024	
	FTE Pos.	Adopted	FTE Pos.	Adopted
33960-Zoning Appeals Program Facilitates the zoning process for applications for Variances, Special Uses, Map Amendments and Planned Unit Developments in accordance with the requirements of the Cook County Zoning Ordinance.	3.0	430,744	3.0	460,305
<b>Total</b>	<b>3.0</b>	<b>\$430,744</b>	<b>3.0</b>	<b>\$460,305</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	308,432	332,342	23,910
501165-Planned Salary Adjustment	-	6,000	6,000
501295-Salaries and Wages of Per Diem Employees	42,000	42,000	-
501510-Mandatory Medicare Cost	5,220	5,577	357
501585-Insurance Benefits	53,847	51,910	(1,937)
501765-Professional Develop/Fees	1,860	1,900	40
501835-Transportation and Travel Expenses	1,000	1,000	-
<b>Personal Services Total</b>	<b>\$412,359</b>	<b>\$440,729</b>	<b>\$28,370</b>
<b>Contractual Service</b>			
520149-Communication Services	1,677	1,932	255
520259-Postage	2,000	2,000	-
520485-Graphics and Reproduction Services	376	400	24
520609-Advertising and Promotions	800	800	-
<b>Contractual Service Total</b>	<b>\$4,853</b>	<b>\$5,132</b>	<b>\$279</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	1,938	1,950	12
531645-Computer and Data Processing Supplies	388	400	12
<b>Supplies &amp; Materials Total</b>	<b>\$2,326</b>	<b>\$2,350</b>	<b>\$24</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	838	1,208	370
540345-Property Maintenance and Operations	9,546	10,064	518
<b>Operations &amp; Maintenance Total</b>	<b>\$10,384</b>	<b>\$11,272</b>	<b>\$888</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	822	822	-
<b>Rental &amp; Leasing Total</b>	<b>\$822</b>	<b>\$822</b>	<b>-</b>
<b>Operating Funds Total</b>	<b>\$430,744</b>	<b>\$460,305</b>	<b>\$29,561</b>

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

Job Code/Title	Grade	2023		2024	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>33960-Zoning Appeals Program</b>					
1416-Secretary to Zoning Board	24	1.0	133,747	1.0	141,538
1418-Zoning Land Planner	18	1.0	71,487	1.0	79,375
4014-Admin Assistant to Secretary	22	1.0	112,738	1.0	121,708
		<b>3.0</b>	<b>\$317,971</b>	<b>3.0</b>	<b>\$342,621</b>
<b>Total Salaries and Positions</b>		<b>3.0</b>	<b>\$317,971</b>	<b>3.0</b>	<b>\$342,621</b>
Turnover Adjustment		-	(9,539)	-	(10,279)
<b>Operating Fund Totals</b>		<b>3.0</b>	<b>\$308,432</b>	<b>3.0</b>	<b>\$332,342</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Contingencies &amp; Special Purpose</b>			
580549-Principal	2,574,000	599,000	(1,975,000)
580569-Interest and Other Charges	176,116	108,729	(67,387)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$2,750,116</b>	<b>\$707,729</b>	<b>\$(2,042,387)</b>
<b>Operating Funds Total</b>	<b>\$2,750,116</b>	<b>\$707,729</b>	<b>\$(2,042,387)</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2023 Approved &amp; Adopted</b>	<b>2024 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Non-Budgeted Expenditures</b>			
570075-Other Expenses Not Classified	-	818,918	818,918
<b>Non-Budgeted Expenditures</b>	-	<b>\$818,918</b>	<b>\$818,918</b>
<b>Operating Funds Total</b>	-	<b>\$818,918</b>	<b>\$818,918</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Contractual Service</b>			
520825-Professional Services	1,700,000	-	(1,700,000)
<b>Contractual Service Total</b>	<b>\$1,700,000</b>	<b>-</b>	<b>\$(1,700,000)</b>
<b>Contingencies &amp; Special Purpose</b>			
580165-Grant Disbursements	14,304,613	200,000	(14,104,613)
580279-Contingency (As Mandated)	150,000	-	(150,000)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$14,454,613</b>	<b>\$200,000</b>	<b>\$(14,254,613)</b>
<b>Operating Funds Total</b>	<b>\$16,154,613</b>	<b>\$200,000</b>	<b>\$(15,954,613)</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	190,000	371,749	181,749
501165-Planned Salary Adjustment	32,287	(12,873)	(45,160)
501225-Planned Benefit Adjustment	24,871	25,431	560
501510-Mandatory Medicare Cost	2,755	5,390	2,635
501540-Worker's Compensation	3,273	2,914	(359)
501585-Insurance Benefits	49,089	38,896	(10,193)
<b>Personal Services Total</b>	<b>\$302,275</b>	<b>\$431,507</b>	<b>\$129,233</b>
<b>Contractual Service</b>			
520825-Professional Services	1,000,000	-	(1,000,000)
<b>Contractual Service Total</b>	<b>\$1,000,000</b>	<b>-</b>	<b>\$(1,000,000)</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	20,819	19,428	(1,392)
580165-Grant Disbursements	7,308,259	343,865	(6,964,394)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$7,329,078</b>	<b>\$363,293</b>	<b>\$(6,965,785)</b>
<b>Operating Funds Total</b>	<b>\$8,631,353</b>	<b>\$794,800</b>	<b>\$(7,836,553)</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>65937-ARPA - Permanent Housing for People Experiencing Homelessness</b>					
0294-Administrative Analyst IV	22	-	-	0.2	21,191
5531-Special Asst for Legal Affairs	24	-	-	0.2	25,801
5665-Dep Dir of Fin Dev & Str Proj	24	-	-	0.2	31,005
		-	\$0	0.6	\$77,997
<b>66514-ARPA - Emergency Mortgage Assistance</b>					
0054-Dir of Comm Develop & Planning	24	-	-	0.2	34,592
0294-Administrative Analyst IV	22	-	-	0.2	21,191
5665-Dep Dir of Fin Dev & Str Proj	24	-	-	0.2	31,005
		-	\$0	0.6	\$86,788
<b>66737-ARPA - Fixed-Site Emergency Shelter</b>					
6740-Economic Development Program Manager	23	-	-	2.0	206,964
9999-TEMPORARY EMPLOYEES	24	2.0	190,000	-	-
		2.0	\$190,000	2.0	\$206,964
<b>Total Salaries and Positions</b>		2.0	\$190,000	3.2	\$371,749
<b>Operating Fund Totals</b>		2.0	\$190,000	3.2	\$371,749

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
22	-	-	0.4	42,381
23	-	-	2.0	206,964
24	2.0	190,000	0.8	122,404
<b>Total Salaries and Positions</b>	<b>2.0</b>	<b>\$190,000</b>	<b>3.2</b>	<b>\$371,749</b>
<b>Operating Funds Total</b>	<b>2.0</b>	<b>\$190,000</b>	<b>3.2</b>	<b>\$371,749</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	268,387	541,473	273,086
501165-Planned Salary Adjustment	(22,713)	45,699	68,412
501225-Planned Benefit Adjustment	39,714	98,341	58,627
501510-Mandatory Medicare Cost	3,892	7,851	3,960
501540-Worker's Compensation	4,551	11,270	6,719
501585-Insurance Benefits	55,008	156,080	101,072
<b>Personal Services Total</b>	<b>\$348,839</b>	<b>\$860,714</b>	<b>\$511,875</b>
<b>Contractual Service</b>			
520149-Communication Services	66,000	-	(66,000)
520825-Professional Services	234,995	1,234,995	1,000,000
<b>Contractual Service Total</b>	<b>\$300,995</b>	<b>\$1,234,995</b>	<b>\$934,000</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	2,000	2,000	-
531645-Computer and Data Processing Supplies	-	350,000	350,000
<b>Supplies &amp; Materials Total</b>	<b>\$2,000</b>	<b>\$352,000</b>	<b>\$350,000</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	58,232	-	(58,232)
580050-Cook County Administration	30,341	59,397	29,056
580165-Grant Disbursements	93,109,925	82,235,897	(10,874,028)
580379-Appropriation Adjustments	-	296,388	296,388
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$93,198,498</b>	<b>\$82,591,681</b>	<b>\$(10,606,817)</b>
<b>Operating Funds Total</b>	<b>\$93,850,332</b>	<b>\$85,039,391</b>	<b>\$(8,810,941)</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>60162-ARPA - Revenue Loss</b>					
0223-Grant Analyst	21	-	-	2.0	157,306
		-	\$0	2.0	\$157,306
<b>64464-Transforming Places</b>					
6740-Economic Development Program Manager	23	1.0	95,853	1.0	95,543
		1.0	\$95,853	1.0	\$95,543
<b>63519-ARPA - Investing in Families and Youth</b>					
6740-Economic Development Program Manager	23	0.8	76,682	0.8	76,434
		0.8	\$76,682	0.8	\$76,434
<b>66225-ARPA - Cook County Arts and Artists Program</b>					
6740-Economic Development Program Manager	23	1.0	95,853	1.0	96,903
		1.0	\$95,853	1.0	\$96,903
<b>67164-Community Information Exchange</b>					
6740-Economic Development Program Manager	23	-	-	1.0	115,287
		-	\$0	1.0	\$115,287
<b>Total Salaries and Positions</b>		<b>2.8</b>	<b>\$268,387</b>	<b>5.8</b>	<b>\$541,473</b>
<b>Operating Fund Totals</b>		<b>2.8</b>	<b>\$268,387</b>	<b>5.8</b>	<b>\$541,473</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
21	-	-	2.0	157,306
23	2.8	268,387	3.8	384,167
<b>Total Salaries and Positions</b>	<b>2.8</b>	<b>\$268,387</b>	<b>5.8</b>	<b>\$541,473</b>
<b>Operating Funds Total</b>	<b>2.8</b>	<b>\$268,387</b>	<b>5.8</b>	<b>\$541,473</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Contractual Service</b>			
520825-Professional Services	-	1,400,000	1,400,000
521300-Special or Coop Programs	27,000,000	300,000	(26,700,000)
<b>Contractual Service Total</b>	<b>\$27,000,000</b>	<b>\$1,700,000</b>	<b>\$(25,300,000)</b>
<b>Contingencies &amp; Special Purpose</b>			
580165-Grant Disbursements	-	27,300,000	27,300,000
<b>Contingencies &amp; Special Purpose Total</b>	<b>-</b>	<b>\$27,300,000</b>	<b>\$27,300,000</b>
<b>Operating Funds Total</b>	<b>\$27,000,000</b>	<b>\$29,000,000</b>	<b>\$2,000,000</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Capital Equipment and Improvements</b>			
560220-Computer and Data Processing Supplies	-	8,596	8,596
<b>Capital Equipment and Improvements Total</b>	-	<b>\$8,596</b>	<b>\$8,596</b>
<b>Operating Funds Total</b>	-	<b>\$8,596</b>	<b>\$8,596</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Capital Equipment and Improvements</b>			
560220-Computer and Data Processing Supplies	-	10,745	10,745
<b>Capital Equipment and Improvements Total</b>	-	<b>\$10,745</b>	<b>\$10,745</b>
<b>Operating Funds Total</b>	-	<b>\$10,745</b>	<b>\$10,745</b>



**SUMMARY OF APPROPRIATIONS**

Department and Title	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1031-Office of Asset Management	6,108,526	6,146,936	38,411
<b>Corporate Fund Total</b>	<b>\$6,108,526</b>	<b>\$6,146,936</b>	<b>\$38,411</b>
<b>Public Safety Fund</b>			
1200-Department of Facilities Management	63,394,485	67,115,374	3,720,889
<b>Public Safety Fund Total</b>	<b>\$63,394,485</b>	<b>\$67,115,374</b>	<b>\$3,720,889</b>
<b>General Funds Total</b>	<b>\$69,503,011</b>	<b>\$73,262,310</b>	<b>\$3,759,299</b>
<b>Special Purpose Funds</b>			
11286-American Rescue Plan Act (ARPA) Fund	9,964,415	8,845,848	(1,118,567)
11601-Infrastructure and equipment fund	-	703,170	703,170
<b>Special Purpose Funds Total</b>	<b>\$9,964,415</b>	<b>\$9,549,018</b>	<b>\$(415,397)</b>
<b>Total Appropriations</b>	<b>\$79,467,426</b>	<b>\$82,811,328</b>	<b>\$3,343,902</b>

**SUMMARY OF POSITIONS**

Department and Title	2023 Approved Positions	2024 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1031-Office of Asset Management	42.0	45.0	3.0
<b>Corporate Fund Total</b>	<b>42.0</b>	<b>45.0</b>	<b>3.0</b>
<b>Public Safety Fund</b>			
1200-Department of Facilities Management	525.0	521.0	(4.0)
<b>Public Safety Fund Total</b>	<b>525.0</b>	<b>521.0</b>	<b>(4.0)</b>
<b>General Funds</b>	<b>567.0</b>	<b>566.0</b>	<b>(1.0)</b>
<b>Special Purpose Funds</b>			
11286-American Rescue Plan Act (ARPA) Fund	-	7.0	7.0
<b>Special Purpose Funds Total</b>	<b>-</b>	<b>7.0</b>	<b>7.0</b>
<b>Special Revenue Fund Total</b>	<b>-</b>	<b>7.0</b>	<b>7.0</b>
<b>Total Positions</b>	<b>567.0</b>	<b>573.0</b>	<b>6.0</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	45,734,810	48,923,275	3,188,465
501165-Planned Salary Adjustment	121,915	2,700	(119,215)
501210-Planned Overtime Compensation	1,500,000	2,000,000	500,000
501510-Mandatory Medicare Cost	733,820	778,175	44,355
501540-Worker's Compensation	1,992,462	2,211,542	219,080
501585-Insurance Benefits	9,524,291	9,580,202	55,911
501765-Professional Develop/Fees	77,366	72,634	(4,732)
501835-Transportation and Travel Expenses	24,500	21,000	(3,500)
<b>Personal Services Total</b>	<b>\$59,709,165</b>	<b>\$63,589,528</b>	<b>\$3,880,363</b>
<b>Contractual Service</b>			
520049-Scavenger and Hazardous Materail Services	200,000	200,000	-
520149-Communication Services	445,156	488,680	43,524
520259-Postage	1,900	1,950	50
520279-Shipping and Freight Services	250	320	70
520389-Contract Maintenance Service	620,000	600,000	(20,000)
520485-Graphics and Reproduction Services	7,150	6,350	(800)
520825-Professional Services	945,000	1,506,802	561,802
521005-Professional Legal Expenses	3,395	3,395	-
521200-Laboratory Testing and Analysis	12,000	12,000	-
521530-Non-Capitalizable Project Service Costs	250,000	80,000	(170,000)
<b>Contractual Service Total</b>	<b>\$2,484,851</b>	<b>\$2,899,497</b>	<b>\$414,646</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	10,000	60,000	50,000
530170-Institutional Supplies	3,440,500	3,352,000	(88,500)
530600-Office Supplies	17,100	18,700	1,600
530635-Books, Periodicals and Publish	1,755	2,020	265
531645-Computer and Data Processing Supplies	850	1,000	150
<b>Supplies &amp; Materials Total</b>	<b>\$3,470,205</b>	<b>\$3,433,720</b>	<b>\$(36,485)</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	50,000	50,000	-
540129-Maintenance and Subscription Services	647,229	732,549	85,320
540245-Automotive Operations and Maintenance	65,000	65,000	-
540345-Property Maintenance and Operations	4,233,650	4,202,408	(31,242)
<b>Operations &amp; Maintenance Total</b>	<b>\$4,995,879</b>	<b>\$5,049,957</b>	<b>\$54,078</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	22,586	28,419	5,833
550099-Institutional Equipment Rental	140,000	150,000	10,000
<b>Rental &amp; Leasing Total</b>	<b>\$162,586</b>	<b>\$178,419</b>	<b>\$15,833</b>
<b>Contingencies &amp; Special Purpose</b>			
580419-Appropriation Transfer	(1,319,675)	(1,888,811)	(569,136)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$(1,319,675)</b>	<b>\$(1,888,811)</b>	<b>\$(569,136)</b>
<b>Operating Funds Total</b>	<b>\$69,503,011</b>	<b>\$73,262,310</b>	<b>\$3,759,299</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	2,069,084	735,511	(1,333,573)
501165-Planned Salary Adjustment	358,234	(103,968)	(462,202)
501225-Planned Benefit Adjustment	317,065	82,864	(234,201)
501510-Mandatory Medicare Cost	30,002	10,665	(19,337)
501540-Worker's Compensation	36,333	9,495	(26,838)
501585-Insurance Benefits	1,182,799	137,694	(1,045,105)
<b>Personal Services Total</b>	<b>\$3,993,517</b>	<b>\$872,261</b>	<b>\$(3,121,256)</b>
<b>Contractual Service</b>			
520469-Services For Minor/Indigent	3,945,277	-	(3,945,277)
520825-Professional Services	-	4,353,834	4,353,834
<b>Contractual Service Total</b>	<b>\$3,945,277</b>	<b>\$4,353,834</b>	<b>\$408,557</b>
<b>Rental &amp; Leasing</b>			
550129-Facility and Office Space Rental	1,930,310	3,556,450	1,626,140
<b>Rental &amp; Leasing Total</b>	<b>\$1,930,310</b>	<b>\$3,556,450</b>	<b>\$1,626,140</b>
<b>Capital Equipment and Improvements</b>			
560100-Property Maintenance and Operations	-	250,000	250,000
560150-Institutional Supplies	-	350,000	350,000
560220-Computer and Data Processing Supplies	-	103,170	103,170
<b>Capital Equipment and Improvements Total</b>	<b>-</b>	<b>\$703,170</b>	<b>\$703,170</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	35,311	63,303	27,992
580165-Grant Disbursements	60,000	-	(60,000)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$95,311</b>	<b>\$63,303</b>	<b>\$(32,008)</b>
<b>Operating Funds Total</b>	<b>\$9,964,415</b>	<b>\$9,549,018</b>	<b>\$(415,397)</b>

**MISSION**

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

**MANDATES**

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

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

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

**OPERATIONAL HIGHLIGHTS: 2023 INITIATIVES AND OUTCOMES**

**OFF-SITE POWER PURCHASE AGREEMENT**

Cook County has announced its first PPA, which will provide off-site renewable energy for 18 buildings within the County’s portfolio. Starting in 2025, approximately 24% of the County’s electricity, equivalent to 49,000 mega-wat-hours, will be derived from solar power. The agreement secures a number of co-benefits, including \$432,000 of support towards local solar and energy job training programs, construction jobs, and 20% WBE and 27% MBE participation among solar developers.

**STRATEGIC REALIGNMENT OF THE HEALTH AND HOSPITAL PORTFOLIO**

In response to changes in the healthcare landscape post-pandemic, the Department of Real Estate is supporting the sustainable need for a long-term location for the Department of Public Health, beginning the planning process for the new Medical Examiner’s Office, and finding real estate to support the long-term strategy for the future of care at Provident Hospital.

**ASSET MANAGEMENT SYSTEM**

The contract for the Asset Management System has been awarded, and implementation has begun. BAM has reengineered most internal processes and will begin use of the system by the end of 2024. The Asset Management System will provide a unified lifecycle management solution across departments and will result in efficient operational management.

**OPERATIONAL OPPORTUNITIES: 2024 INITIATIVES AND GOALS**

**BUILD UP COOK AND BUILD UP COOK WATER**

Through expansion of the Build Up Cook program, BAM will use technical assistance offerings in municipalities to support water infrastructure needs including support for planning, engineering and implementation of water infrastructure projects as well as support for lead service line replacement.

**ADA UPGRADES**

With recommendations expected in 2024, BAM will embark on ADA upgrades across seven different contracts within the public safety portfolio. Working in partnership with the disability inclusion group, BAM will work to improve accessibility in all functions of the public safety system facilities.

**COUNTY BUILDING PROJECTS & MBE/WBE CONTRACT ADVANCEMENT**

Construction will continue on the renovation of OUP offices, which will allow implementation of Workplace Strategy and Design principles. The redesign will result in 70% energy savings while delivering more daylight to offices. The County Building will also undergo improvements to the façade and sidewalk. The redevelopment contract has been awarded to an MBE firm located in Chicago. Through the successful expansion of the Job Order Contracting (JOC) program, contracts with MBE/WBE firms are expanding across all portfolios and into Architectural and Engineering Services whereas 75% are MBE/WBE firms, with contracts totaling \$32 million for assigned Capital Improvement Projects.

Performance Metric Name	2021 Actual	2022 Actual	2023 Target	2023 Projection	2024 Target
Percent of Capital Improvement Projects in active and completed status	N/A	N/A	60%	63%	65%
Percent change in greenhouse gas emissions from Cook County facilities	-3.75%	-2.95%	-2.5%	-2.5%	-2.5%
Average tenant satisfaction survey score	3.5	3.5	3.5	3.5	3.5
Vacancy rate of leased space in 69 W. Washington	N/A	N/A	3.0%	0.14%	0.5%

**BUDGET HIGHLIGHTS**

- Launch of the Asset Management System by the end of FY2024.
- Build Up Cook, to be launched officially in the fall of 2023, has conducted several successful pilot projects to address infrastructure needs in the Southland.
- Contract has been approved for small AE task order RFQ that resulted in 75% MBE or WBE contracts awarded for over 100 small or medium-sized capital projects.

Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Corporate Fund	2,926	5,351	6,109	6,147
Special Purpose Funds	-	-	6,459	8,057
<b>Total Funds</b>	<b>\$2,926</b>	<b>\$5,351</b>	<b>\$12,568</b>	<b>\$14,204</b>
Expenditures by Type				
Personnel	3,395	4,388	5,435	6,040
Non Personnel	(470)	962	7,132	8,164
<b>Total Funds</b>	<b>\$2,926</b>	<b>\$5,351</b>	<b>\$12,568</b>	<b>\$14,204</b>
<b>FTE Positions</b>	<b>30.0</b>	<b>38.0</b>	<b>42.0</b>	<b>52.0</b>

Program Description	2023		2024		
	FTE Pos.	Adopted	FTE Pos.	Adopted	
10155-Administration	Supervises departmental operations and manages administrative functions.	10.0	1,749,836	13.0	1,802,991
11195-Capital Planning and Policy	Provides safe, secure and accessible facilities through capital construction projects for all County departments and elected officials.	21.0	2,592,230	20.0	2,636,657
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	1,499,928	9.0	1,518,898
17993-Energy Management	Provides oversight, analysis, and management of the energy usage and related efficiencies in the County's buildings	3.0	16,532	3.0	108,391
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.	-	1,930,310	-	3,556,450
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	7.0	4,489,398
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	-	250,000	-	80,000
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	-	-	-	10,745
<b>Total</b>		<b>42.0</b>	<b>\$12,567,555</b>	<b>52.0</b>	<b>\$14,203,529</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2023		2024		Difference
	Approved & Adopted		Approved & Adopted		
<b>Personal Services</b>					
501005-Salaries and Wages of Employees With Benefits	4,258,354		4,525,702		267,349
501510-Mandatory Medicare Cost	64,364		72,283		7,918
501585-Insurance Benefits	539,561		495,046		(44,515)
501765-Professional Develop/Fees	63,366		58,634		(4,732)
501835-Transportation and Travel Expenses	21,500		16,000		(5,500)
<b>Personal Services Total</b>	<b>\$4,947,145</b>		<b>\$5,167,665</b>		<b>\$220,521</b>
<b>Contractual Service</b>					
520149-Communication Services	23,935		25,125		1,190
520259-Postage	1,850		1,900		50
520279-Shipping and Freight Services	200		300		100
520485-Graphics and Reproduction Services	5,150		5,350		200
520825-Professional Services	680,000		1,206,802		526,802
521530-Non-Capitalizable Project Service Costs	250,000		80,000		(170,000)
<b>Contractual Service Total</b>	<b>\$961,135</b>		<b>\$1,319,477</b>		<b>\$358,342</b>
<b>Supplies &amp; Materials</b>					
530600-Office Supplies	5,100		6,700		1,600
530635-Books, Periodicals and Publish	1,355		1,820		465
531645-Computer and Data Processing Supplies	850		1,000		150
<b>Supplies &amp; Materials Total</b>	<b>\$7,305</b>		<b>\$9,520</b>		<b>\$2,215</b>
<b>Operations &amp; Maintenance</b>					
540129-Maintenance and Subscription Services	347,002		403,605		56,603
540345-Property Maintenance and Operations	161,794		127,471		(34,323)
<b>Operations &amp; Maintenance Total</b>	<b>\$508,796</b>		<b>\$531,076</b>		<b>\$22,280</b>
<b>Rental &amp; Leasing</b>					
550029-Countywide Office and Data Processing Equip Rental	3,820		8,009		4,189
<b>Rental &amp; Leasing Total</b>	<b>\$3,820</b>		<b>\$8,009</b>		<b>\$4,189</b>
<b>Contingencies &amp; Special Purpose</b>					
580419-Appropriation Transfer	(319,675)		(888,811)		(569,136)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$(319,675)</b>		<b>\$(888,811)</b>		<b>\$(569,136)</b>
<b>Operating Funds Total</b>	<b>\$6,108,526</b>		<b>\$6,146,936</b>		<b>\$38,411</b>

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

Job Code/Title	Grade	2023		2024	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
<b>10155-Administration</b>					
0056-Project Director	22	1.0	113,922	1.0	122,990
0112-Dir of Financial Control III	23	1.0	117,361	1.0	126,700
0145-Accountant V	19	-	-	1.0	84,342
0620-Legislative Coordinator I	20	1.0	92,053	1.0	99,378
0721-Bureau Chief	24	1.0	210,092	1.0	193,853
0854-Public Information Officer	20	1.0	84,420	1.0	91,139
5418-Deputy Dir of Administration	24	-	-	1.0	117,809
5531-Special Asst for Legal Affairs	24	1.0	115,000	1.0	120,216
5661-Deputy Bureau Chief	24	1.0	147,270	-	-
5819-Executive Assistant II	22	1.0	91,723	1.0	84,768
6235-Deputy Bureau Chief - Real Estate	24	1.0	158,963	1.0	160,723
6379-Data Analyst	20	-	-	1.0	80,642
9594-Department Procurement Manager	22	1.0	102,794	1.0	95,543
9733-Systems Analyst	18	-	-	1.0	80,240
		<b>10.0</b>	<b>\$1,233,598</b>	<b>13.0</b>	<b>\$1,458,342</b>
<b>11195-Capital Planning and Policy</b>					
0051-Administrative Assistant V	20	1.0	98,767	-	-
0087-Dir of Capital Plan & Policy	24	1.0	158,838	1.0	168,091
0175-Planner V	21	2.0	172,812	2.0	195,862
0292-Administrative Analyst II	19	1.0	71,018	1.0	76,670
0294-Administrative Analyst IV	22	1.0	107,252	1.0	115,788
0907-Clerk V	11	1.0	54,286	1.0	57,450
1052-Project Director II	21	2.0	164,241	2.0	195,915
1054-Project Director IV	23	5.0	558,897	5.0	556,348
5205-Deputy Director	24	3.0	382,397	3.0	401,288
5236-Assistant to Director	23	2.0	226,977	2.0	252,455
5819-Executive Assistant II	22	1.0	91,168	1.0	98,425
7807-ADA Compliance Proj Dir Fire/Life Safety	23	1.0	102,794	1.0	106,633
		<b>21.0</b>	<b>\$2,189,446</b>	<b>20.0</b>	<b>\$2,224,926</b>
<b>33930-Real Estate Program</b>					
0409-Dir of Real Estate	24	1.0	157,675	1.0	168,947
0624-Real Estate Analyst	23	1.0	95,186	1.0	102,761
5819-Executive Assistant II	22	1.0	91,131	1.0	86,478
6373-Space Planner & Document Mgr	23	2.0	184,871	2.0	199,582
6849-Development Manager	23	1.0	118,359	1.0	127,775
6858-Leasing Manager	21	1.0	82,120	1.0	90,447
9155-Deputy Director of Real Estate	23	1.0	123,001	1.0	138,740
9944-Real Estate Portfolio Manager	22	-	-	1.0	121,389
		<b>8.0</b>	<b>\$852,343</b>	<b>9.0</b>	<b>\$1,036,119</b>
<b>17993-Energy Management</b>					
6080-Energy Manager	23	1.0	126,860	1.0	106,633
7989-Energy Analyst	21	2.0	151,678	2.0	159,007
		<b>3.0</b>	<b>\$278,539</b>	<b>3.0</b>	<b>\$265,640</b>
<b>Total Salaries and Positions</b>		<b>42.0</b>	<b>\$4,553,925</b>	<b>45.0</b>	<b>\$4,985,027</b>
Turnover Adjustment		-	(295,572)	-	(459,324)
<b>Operating Fund Totals</b>		<b>42.0</b>	<b>\$4,258,354</b>	<b>45.0</b>	<b>\$4,525,702</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	1.0	54,286	1.0	57,450
18	-	-	1.0	80,240
19	1.0	71,018	2.0	161,012
20	3.0	275,240	3.0	271,159
21	7.0	570,851	7.0	641,231
22	6.0	597,990	7.0	725,380
23	15.0	1,654,305	15.0	1,717,628
24	9.0	1,330,235	9.0	1,330,927
<b>Total Salaries and Positions</b>	<b>42.0</b>	<b>\$4,553,925</b>	<b>45.0</b>	<b>\$4,985,027</b>
Turnover Adjustment	-	(295,572)	-	(459,324)
<b>Operating Funds Total</b>	<b>42.0</b>	<b>\$4,258,354</b>	<b>45.0</b>	<b>\$4,525,702</b>

### MISSION

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

### MANDATES

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

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

### OPERATIONAL HIGHLIGHTS: 2023 INITIATIVES AND OUTCOMES

#### INTERIOR BUILDING ASSET INVENTORY

Request for contract will be presented at the September 2023 Board Meeting. The Department plans to utilize professional services toward the inventory of all building service equipment, which include chillers, hot water 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 — INFRASTRUCTURE AND MAINTENANCE IMPROVEMENTS

DFM has completed and is in process of completing projects in south-land communities including roof replacement at the Village Hall of Phoenix, resealing of all windows, replacement of all interior ceiling tiles, and painting. DFM added a notification system to Lift Station in Posen to alert staff when drainage system malfunctions. Also adding generator and upgraded pumps to water distribution system in Dixmoor. Cameras installed in Ford Heights to support safety work under CCSO. Leveraging the County’s capacity and expertise to support project implementation in suburban Cook County communities that have experienced disinvestment.

#### RECYCLING EXPANSION

Bids are due in August 2023 with a plan to present at the September 2023 Board. This will increase recycling and recycling awareness in County facilities. Initiative to create a robust recycling program to capture plastic, glass, and metal cans.

### OPERATIONAL OPPORTUNITIES: 2024 INITIATIVES AND GOALS

#### WORKFORCE/TRAINING

Continue partnership with Local 399 to hire Engineer Trainees that become licensed Engineers within 3 years. Thus far, two have been hired with space for 8 more. This program includes intentionality towards Diversity, Equity, and Inclusion. In FY2024 we plan to have a total of 10 trainees in the Department.

#### INTERGOVERNMENTAL

Completion of Municipal projects and implementation of maintenance support and capacity building in disinvested communities.

#### COUNTYWIDE TOUCHSCREEN TECHNOLOGY

Complete installation with a vendor established. This technology will allow the ability to post County announcements, wayfinding, and with required approval, allow for potential revenue generating advertisements in County Buildings.

Performance Metric Name	2021 Actual	2022 Actual	2023 Target	2023 Projection	2024 Target
Percent increase in completion of in-house projects	7%	7%	7%	7%	7%
Percent of work orders completed within established time (SLA)	51%	52%	68%	52%	55%
Monthly operational cost per square foot	\$0.26	\$0.36	\$0.40	\$0.38	\$0.40
Percentage of completed work orders annually	95%	95%	96%	96%	96%
Number of completed work orders annually	114,429	116,606	110,000	105,000	110,000

**BUDGET HIGHLIGHTS**

- 10 Engineer Trainee Positions
- Budget for improved Countywide Recycling
- Budget to cover Countywide Building Equipment Inventory
- Finalize Touchscreen Installations
- Reduction in vacancies due to hiring fair and other outreach activities

Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Public Safety Fund	59,457	61,325	63,394	67,115
Special Purpose Funds	-	1,401	3,505	1,492
<b>Total Funds</b>	<b>\$59,457</b>	<b>\$62,726</b>	<b>\$66,900</b>	<b>\$68,608</b>
Expenditures by Type				
Personnel	53,083	54,481	58,267	58,422
Non Personnel	6,374	8,245	8,632	10,186
<b>Total Funds</b>	<b>\$59,457</b>	<b>\$62,726</b>	<b>\$66,900</b>	<b>\$68,608</b>
<b>FTE Positions</b>	<b>524.0</b>	<b>525.0</b>	<b>525.0</b>	<b>521.0</b>

Program Description	2023		2024	
	FTE Pos.	Adopted	FTE Pos.	Adopted
11000-Bridgeview Courthouse	26.0	2,407,532	26.0	2,522,646
11375-Central Branch Courts	-	60,000	-	50,000
12330-County Building	39.0	3,664,446	39.0	3,739,166
12355-Countywide	47.0	12,448,100	47.0	14,050,394
12995-DOC - Health	20.0	2,653,518	20.0	2,762,893
13000-DOC - Maximum Security	28.0	3,821,870	29.0	4,147,154
13005-DOC - Medium Security	22.0	2,918,055	22.0	3,118,206
13010-DOC - Minimum Security	22.0	2,870,951	22.0	3,048,161
13015-DOC - Powerhouse	21.0	2,687,163	21.0	2,865,531
13020-DOC - Women	24.0	3,057,030	24.0	3,093,984
13060-Domestic Violence	17.0	1,679,569	17.0	1,688,389
14130-Forensic Institute	8.0	1,100,444	8.0	1,149,320
14710-Hawthorne Warehouse	-	30,000	-	40,000
15390-Juvenile East	37.0	4,703,937	37.0	4,936,766
15410-Juvenile West	26.0	1,868,492	26.0	1,971,856
15775-Markham Courthouse	28.0	2,537,642	27.0	2,701,880
15850-Maywood Courthouse	23.0	2,085,171	23.0	2,211,121
16695-Oak Forest Health Center	18.0	1,861,616	18.0	1,798,703
19010-Rockwell Warehouse	24.0	2,417,326	22.0	2,398,439

	Program Description	2023		2024	
		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	2,652,230	29.0	2,885,724
19355-Skokie Courthouse	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	26.0	2,636,770	26.0	2,749,591
23720-Cicero Records Storage Center-1330 S. 54th Avenue	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services.	-	85,000	-	85,000
35830-Facilities Management - Criminal Court Building	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	40.0	3,147,621	38.0	3,100,449
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.	-	3,505,386	-	800,000
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	-	-	-	692,425
<b>Total</b>		<b>525.0</b>	<b>\$66,899,871</b>	<b>521.0</b>	<b>\$68,607,799</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	41,476,457	44,397,572	2,921,116
501165-Planned Salary Adjustment	121,915	2,700	(119,215)
501210-Planned Overtime Compensation	1,500,000	2,000,000	500,000
501510-Mandatory Medicare Cost	669,456	705,893	36,437
501540-Worker's Compensation	1,992,462	2,211,542	219,080
501585-Insurance Benefits	8,984,731	9,085,156	100,425
501765-Professional Develop/Fees	14,000	14,000	-
501835-Transportation and Travel Expenses	3,000	5,000	2,000
<b>Personal Services Total</b>	<b>\$54,762,020</b>	<b>\$58,421,863</b>	<b>\$3,659,843</b>
<b>Contractual Service</b>			
520049-Scavenger and Hazardous Materail Services	200,000	200,000	-
520149-Communication Services	421,221	463,555	42,334
520259-Postage	50	50	-
520279-Shipping and Freight Services	50	20	(30)
520389-Contract Maintenance Service	620,000	600,000	(20,000)
520485-Graphics and Reproduction Services	2,000	1,000	(1,000)
520825-Professional Services	265,000	300,000	35,000
521005-Professional Legal Expenses	3,395	3,395	-
521200-Laboratory Testing and Analysis	12,000	12,000	-
<b>Contractual Service Total</b>	<b>\$1,523,716</b>	<b>\$1,580,020</b>	<b>\$56,304</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	10,000	60,000	50,000
530170-Institutional Supplies	3,440,500	3,352,000	(88,500)
530600-Office Supplies	12,000	12,000	-
530635-Books, Periodicals and Publish	400	200	(200)
<b>Supplies &amp; Materials Total</b>	<b>\$3,462,900</b>	<b>\$3,424,200</b>	<b>\$(38,700)</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	50,000	50,000	-
540129-Maintenance and Subscription Services	300,227	328,944	28,717
540245-Automotive Operations and Maintenance	65,000	65,000	-
540345-Property Maintenance and Operations	4,071,856	4,074,937	3,081
<b>Operations &amp; Maintenance Total</b>	<b>\$4,487,083</b>	<b>\$4,518,881</b>	<b>\$31,798</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	18,766	20,410	1,644
550099-Institutional Equipment Rental	140,000	150,000	10,000
<b>Rental &amp; Leasing Total</b>	<b>\$158,766</b>	<b>\$170,410</b>	<b>\$11,644</b>
<b>Contingencies &amp; Special Purpose</b>			
580419-Appropriation Transfer	(1,000,000)	(1,000,000)	-
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$(1,000,000)</b>	<b>\$(1,000,000)</b>	<b>-</b>
<b>Operating Funds Total</b>	<b>\$63,394,485</b>	<b>\$67,115,374</b>	<b>\$3,720,889</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>11000-Bridgeview Courthouse</b>					
2317-Carpenter	X	1.0	109,741	1.0	113,121
2324-Electrician	X	1.0	109,720	1.0	113,724
2354-Painter	X	1.0	106,184	1.0	110,084
2412-Janitor II	X09	12.0	594,742	12.0	633,954
2413-Janitor III	X10	1.0	52,485	1.0	57,262
2433-Window Washer I	X17	1.0	60,986	1.0	64,251
2445-Mechanical Assistant	X	1.0	86,534	1.0	90,426
2451-Operating Engineer I	X	5.0	552,136	5.0	577,148
2452-Operating Engineer II	X	1.0	116,043	1.0	121,212
2453-Operating Engineer III	X	1.0	127,275	1.0	132,798
8766-Building Custodian Supervisor	18	1.0	58,354	1.0	58,313
		<b>26.0</b>	<b>\$1,974,200</b>	<b>26.0</b>	<b>\$2,072,293</b>
<b>12330-County Building</b>					
2276-Technical Service Supervisor	21	1.0	117,605	1.0	129,307
2317-Carpenter	X	1.0	109,741	1.0	113,121
2318-Carpenter Foreman	X	1.0	114,941	1.0	118,321
2324-Electrician	X	3.0	329,160	3.0	341,172
2350-Plumber	X	1.0	115,544	1.0	119,964
2354-Painter	X	3.0	318,552	3.0	330,252
2412-Janitor II	X09	17.0	747,199	17.0	804,424
2413-Janitor III	X10	1.0	59,625	1.0	62,697
2433-Window Washer I	X17	1.0	54,280	1.0	57,466
2445-Mechanical Assistant	X	2.0	173,068	2.0	180,852
2451-Operating Engineer I	X	5.0	552,136	5.0	577,148
2453-Operating Engineer III	X	2.0	254,550	2.0	265,595
8766-Building Custodian Supervisor	18	1.0	57,752	1.0	59,886
		<b>39.0</b>	<b>\$3,004,154</b>	<b>39.0</b>	<b>\$3,160,206</b>
<b>12355-Countywide</b>					
0047-Admin Assistant II	14	2.0	119,756	2.0	127,860
0048-Administrative Assistant III	16	2.0	139,286	2.0	119,674
0050-Administrative Assistant IV	18	4.0	273,997	4.0	306,089
0232-Cost Analyst II	17	1.0	51,386	1.0	55,827
0252-Business Manager II	20	1.0	76,843	1.0	82,958
0253-Business Manager III	22	2.0	204,400	2.0	220,665
0254-Business Manager IV	23	1.0	108,799	1.0	117,462
0263-Director	24	1.0	162,488	1.0	171,953
0293-Administrative Analyst III	21	1.0	72,856	1.0	84,212
0550-Project Mgr Support Services	21	1.0	112,668	1.0	90,447
0907-Clerk V	11	1.0	33,629	1.0	41,748
1221-Inventory Control Supervisor	22	1.0	89,407	1.0	96,522
1334-Construction Manager-Facilities	20	1.0	72,856	1.0	77,099
1413-Elevator Mechanic	X	1.0	131,498	1.0	135,398
2229-Specifications Engineer III	20	1.0	102,452	1.0	109,234
2336-Architectural Iron Worker	X	1.0	112,466	1.0	116,241
2339-Machinist Foreman	X	1.0	114,254	1.0	124,394

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
2341-Tinsmith Foreman	X	1.0	111,862	1.0	116,719
2342-Pipe Coverer	X	1.0	111,384	1.0	114,390
2346-Electrical Technician Foreman	X	1.0	115,960	1.0	123,230
2361-Plasterer	X	2.0	222,560	2.0	227,240
2392-Laborer	X	3.0	300,456	3.0	312,156
2395-Laborer Foreman	X	1.0	102,440	1.0	105,820
2410-Manager of Custodial Services	23	1.0	123,736	1.0	133,585
2411-Janitor I	X11	1.0	34,821	-	-
2454-Operating Engineer IV	X	1.0	142,459	1.0	148,418
4008-Apprentice	XA1	1.0	49,999	-	-
5205-Deputy Director	24	2.0	249,374	2.0	263,901
5638-Data Entry Operator IV	13	1.0	48,530	1.0	52,392
5819-Executive Assistant II	22	1.0	114,520	1.0	123,636
6640-Property Manager - Facilities	21	1.0	79,575	2.0	166,147
6739-Facilities Compliance Manager	22	1.0	89,248	1.0	96,350
6751-General Manager of Facilities	23	1.0	122,766	1.0	132,537
7760-Glazier Foreman DFM	X	1.0	102,960	1.0	106,860
8766-Building Custodian Supervisor	18	1.0	55,103	1.0	58,313
9261-Sprinkler Fitter	X	1.0	111,800	2.0	225,650
9599-Senior Administrator of Facilities Management	24	1.0	138,269	1.0	135,836
		<b>47.0</b>	<b>\$4,406,868</b>	<b>47.0</b>	<b>\$4,720,962</b>
<b>12995-DOC - Health</b>					
2317-Carpenter	X	4.0	438,963	4.0	452,483
2318-Carpenter Foreman	X	1.0	114,941	1.0	118,321
2336-Architectural Iron Worker	X	1.0	112,466	1.0	116,241
2451-Operating Engineer I	X	12.0	1,325,126	12.0	1,385,155
2452-Operating Engineer II	X	1.0	116,043	1.0	121,212
2453-Operating Engineer III	X	1.0	127,275	1.0	132,798
		<b>20.0</b>	<b>\$2,234,814</b>	<b>20.0</b>	<b>\$2,326,210</b>
<b>13000-DOC - Maximum Security</b>					
2324-Electrician	X	1.0	109,720	1.0	113,724
2328-Electrical Equipt Technician	X	1.0	109,720	1.0	113,724
2334-Master Locksmith	X	1.0	112,466	1.0	116,241
2336-Architectural Iron Worker	X	2.0	224,931	2.0	232,482
2340-Tinsmith	X	4.0	418,080	5.0	541,060
2343-Refrigerator Man	X	1.0	111,800	1.0	116,220
2350-Plumber	X	15.0	1,733,160	15.0	1,799,460
2352-Plumber Foreman	X	2.0	244,816	2.0	254,072
2452-Operating Engineer II	X	1.0	116,043	1.0	121,212
		<b>28.0</b>	<b>\$3,180,736</b>	<b>29.0</b>	<b>\$3,408,194</b>
<b>13005-DOC - Medium Security</b>					
2328-Electrical Equipt Technician	X	3.0	329,160	3.0	341,172
2336-Architectural Iron Worker	X	1.0	112,466	1.0	116,241
2354-Painter	X	13.0	1,380,392	12.0	1,321,008
2356-Painter Foreman	X	2.0	238,493	3.0	369,439
2451-Operating Engineer I	X	3.0	331,282	3.0	346,289

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
		<b>22.0</b>	<b>\$2,391,792</b>	<b>22.0</b>	<b>\$2,494,149</b>
<b>13010-DOC - Minimum Security</b>					
2324-Electrician	X	15.0	1,645,800	15.0	1,705,860
2326-Electrician Foreman	X	2.0	231,920	2.0	246,459
2331-Machinist	X	3.0	327,163	3.0	364,863
2335-Arch Iron Worker Foreman	X	1.0	119,746	1.0	123,521
2354-Painter	X	1.0	106,184	1.0	110,084
		<b>22.0</b>	<b>\$2,430,813</b>	<b>22.0</b>	<b>\$2,550,787</b>
<b>13015-DOC - Powerhouse</b>					
2343-Refrigerator Man	X	2.0	223,600	2.0	232,440
2344-Steamfitter	X	5.0	559,000	5.0	581,100
2345-Steamfitter Foreman	X	1.0	118,040	1.0	122,460
2392-Laborer	X	5.0	500,760	5.0	520,260
2445-Mechanical Assistant	X	1.0	86,534	1.0	90,426
2451-Operating Engineer I	X	7.0	772,990	7.0	808,007
		<b>21.0</b>	<b>\$2,260,925</b>	<b>21.0</b>	<b>\$2,354,693</b>
<b>13020-DOC - Women</b>					
2311-Bricklayer	X	2.0	210,330	2.0	218,130
2312-Bricklayer Foreman	X	1.0	115,523	1.0	119,423
2320-Glazier	X	3.0	308,880	3.0	320,580
2354-Painter	X	1.0	106,184	1.0	110,084
2445-Mechanical Assistant	X	2.0	173,068	2.0	180,852
2451-Operating Engineer I	X	13.0	1,435,554	13.0	1,500,585
2452-Operating Engineer II	X	1.0	116,043	1.0	121,212
2453-Operating Engineer III	X	1.0	127,275	1.0	132,798
		<b>24.0</b>	<b>\$2,592,857</b>	<b>24.0</b>	<b>\$2,703,663</b>
<b>13060-Domestic Violence</b>					
2317-Carpenter	X	1.0	109,741	1.0	113,121
2412-Janitor II	X09	6.0	301,930	6.0	314,554
2413-Janitor III	X10	2.0	104,517	2.0	117,029
2433-Window Washer I	X17	1.0	59,277	1.0	64,251
2451-Operating Engineer I	X	7.0	772,990	7.0	808,007
		<b>17.0</b>	<b>\$1,348,455</b>	<b>17.0</b>	<b>\$1,416,963</b>
<b>14130-Forensic Institute</b>					
2445-Mechanical Assistant	X	1.0	86,534	1.0	90,426
2451-Operating Engineer I	X	5.0	552,136	5.0	577,148
2452-Operating Engineer II	X	2.0	232,086	2.0	242,424
		<b>8.0</b>	<b>\$870,757</b>	<b>8.0</b>	<b>\$909,998</b>
<b>15390-Juvenile East</b>					
2317-Carpenter	X	9.0	987,355	9.0	1,018,087
2318-Carpenter Foreman	X	1.0	114,941	1.0	118,321
2324-Electrician	X	3.0	329,160	3.0	341,172
2326-Electrician Foreman	X	1.0	115,960	1.0	123,230
2328-Electrical Equipt Technician	X	5.0	548,600	5.0	568,620
2336-Architectural Iron Worker	X	1.0	112,466	1.0	116,241
2346-Electrical Technician Foreman	X	1.0	115,960	1.0	123,230

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
2350-Plumber	X	3.0	346,632	3.0	359,892
2352-Plumber Foreman	X	1.0	122,408	1.0	127,036
2354-Painter	X	3.0	318,552	3.0	330,252
2359-Sign Painter Shopman	X	1.0	88,379	1.0	91,884
2451-Operating Engineer I	X	7.0	772,990	7.0	808,007
2453-Operating Engineer III	X	1.0	127,275	1.0	132,798
		<b>37.0</b>	<b>\$4,100,678</b>	<b>37.0</b>	<b>\$4,258,769</b>
<b>15410-Juvenile West</b>					
0047-Admin Assistant II	14	3.0	146,133	2.0	97,563
0050-Administrative Assistant IV	18	1.0	88,947	1.0	94,128
2335-Arch Iron Worker Foreman	X	1.0	119,746	1.0	123,521
2336-Architectural Iron Worker	X	1.0	112,466	1.0	116,241
2412-Janitor II	X09	16.0	761,761	16.0	835,827
2413-Janitor III	X10	1.0	52,485	1.0	57,262
2433-Window Washer I	X17	1.0	55,041	1.0	60,262
8766-Building Custodian Supervisor	18	2.0	112,885	2.0	117,578
9915-Accounts Payable/Procurement Specialist	19	-	-	1.0	63,789
		<b>26.0</b>	<b>\$1,449,462</b>	<b>26.0</b>	<b>\$1,566,171</b>
<b>15775-Markham Courthouse</b>					
2317-Carpenter	X	1.0	109,741	1.0	113,121
2324-Electrician	X	1.0	109,720	1.0	113,724
2350-Plumber	X	1.0	115,544	1.0	119,964
2354-Painter	X	1.0	106,184	1.0	110,084
2412-Janitor II	X09	14.0	667,199	13.0	671,110
2413-Janitor III	X10	1.0	59,625	1.0	62,697
2433-Window Washer I	X17	2.0	103,495	2.0	118,019
2445-Mechanical Assistant	X	1.0	86,534	1.0	90,426
2451-Operating Engineer I	X	6.0	662,563	6.0	692,578
		<b>28.0</b>	<b>\$2,020,605</b>	<b>27.0</b>	<b>\$2,091,723</b>
<b>15850-Maywood Courthouse</b>					
2318-Carpenter Foreman	X	1.0	114,941	1.0	118,321
2324-Electrician	X	1.0	109,720	1.0	113,724
2350-Plumber	X	1.0	115,544	1.0	119,964
2354-Painter	X	1.0	106,184	1.0	110,084
2412-Janitor II	X09	10.0	480,515	10.0	517,629
2413-Janitor III	X10	1.0	46,956	1.0	57,262
2433-Window Washer I	X17	1.0	60,986	1.0	64,251
2451-Operating Engineer I	X	5.0	552,136	5.0	577,148
2452-Operating Engineer II	X	1.0	116,043	1.0	121,212
8766-Building Custodian Supervisor	18	1.0	55,103	1.0	59,687
		<b>23.0</b>	<b>\$1,758,128</b>	<b>23.0</b>	<b>\$1,859,283</b>
<b>16695-Oak Forest Health Center</b>					
2331-Machinist	X	1.0	109,054	1.0	116,074
2344-Steamfitter	X	2.0	223,600	2.0	232,440
2392-Laborer	X	1.0	100,152	1.0	104,052
2412-Janitor II	X09	6.0	293,879	6.0	301,157

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
2451-Operating Engineer I	X	5.0	552,136	5.0	577,148
9196-Groundskeeper	11	3.0	149,238	3.0	164,424
		<b>18.0</b>	<b>\$1,428,060</b>	<b>18.0</b>	<b>\$1,495,295</b>
<b>19010-Rockwell Warehouse</b>					
0955-Data Entry Operator III/G11	11	1.0	54,286	1.0	57,450
2324-Electrician	X	1.0	109,720	1.0	113,724
2342-Pipe Coverer	X	4.0	445,536	4.0	457,558
2347-General Foreman	22	1.0	112,504	1.0	121,455
2354-Painter	X	1.0	106,184	1.0	110,084
2368-Pipe Coverer Foreman	X	1.0	111,384	1.0	121,150
2388-Pipe Coverer Material Handler	X	2.0	168,896	-	-
2422-Custodial Worker II	X05	3.0	141,012	3.0	143,440
2451-Operating Engineer I	X	5.0	552,136	5.0	577,148
2452-Operating Engineer II	X	1.0	116,043	1.0	121,212
2460-Security Officer II	11	4.0	187,111	4.0	218,908
		<b>24.0</b>	<b>\$2,104,811</b>	<b>22.0</b>	<b>\$2,042,128</b>
<b>19025-Rolling Meadows Courthouse</b>					
2317-Carpenter	X	1.0	109,741	1.0	113,121
2324-Electrician	X	2.0	219,440	2.0	227,448
2350-Plumber	X	1.0	115,544	1.0	119,964
2356-Painter Foreman	X	1.0	119,246	1.0	123,146
2412-Janitor II	X09	12.0	562,209	12.0	612,998
2413-Janitor III	X10	1.0	46,956	1.0	54,101
2433-Window Washer I	X17	1.0	49,215	1.0	53,768
2434-Window Washer II	X18	1.0	66,196	1.0	70,094
2451-Operating Engineer I	X	7.0	772,990	7.0	808,007
2452-Operating Engineer II	X	1.0	116,043	1.0	121,212
8766-Building Custodian Supervisor	18	1.0	58,359	1.0	63,005
		<b>29.0</b>	<b>\$2,235,940</b>	<b>29.0</b>	<b>\$2,366,865</b>
<b>19355-Skokie Courthouse</b>					
2317-Carpenter	X	1.0	109,741	1.0	113,121
2324-Electrician	X	1.0	109,720	1.0	113,724
2350-Plumber	X	1.0	115,544	1.0	119,964
2354-Painter	X	1.0	106,184	1.0	110,084
2412-Janitor II	X09	12.0	598,856	12.0	633,904
2413-Janitor III	X10	1.0	59,625	1.0	62,697
2433-Window Washer I	X17	1.0	49,215	1.0	64,251
2445-Mechanical Assistant	X	1.0	86,534	1.0	90,426
2451-Operating Engineer I	X	6.0	662,563	6.0	692,578
2453-Operating Engineer III	X	1.0	127,275	1.0	132,798
		<b>26.0</b>	<b>\$2,025,258</b>	<b>26.0</b>	<b>\$2,133,546</b>
<b>35830-Facilities Management - Criminal Court Building</b>					
0050-Administrative Assistant IV	18	1.0	69,205	1.0	74,710
1334-Construction Manager-Facilities	20	1.0	122,784	1.0	132,557
2317-Carpenter	X	2.0	219,482	2.0	226,242
2324-Electrician	X	1.0	109,720	1.0	113,724

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
2336-Architectural Iron Worker	X	1.0	112,466	-	-
2405-Building Custodian II	20	1.0	76,443	1.0	82,527
2411-Janitor I	X11	1.0	38,289	1.0	40,718
2412-Janitor II	X09	27.0	1,270,485	26.0	1,298,107
2413-Janitor III	X10	2.0	99,441	2.0	119,960
2433-Window Washer I	X17	2.0	121,318	2.0	128,502
2451-Operating Engineer I	X	1.0	110,427	1.0	115,430
		<b>40.0</b>	<b>\$2,350,058</b>	<b>38.0</b>	<b>\$2,332,476</b>
<b>Total Salaries and Positions</b>		<b>525.0</b>	<b>\$46,169,372</b>	<b>521.0</b>	<b>\$48,264,373</b>
Turnover Adjustment		-	(4,692,915)	-	(4,284,673)
<b>Operating Fund Totals</b>		<b>525.0</b>	<b>\$41,476,457</b>	<b>521.0</b>	<b>\$43,979,700</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	9.0	424,265	9.0	482,529
13	1.0	48,530	1.0	52,392
14	5.0	265,888	4.0	225,423
16	2.0	139,286	2.0	119,674
17	1.0	51,386	1.0	55,827
18	13.0	829,706	13.0	891,709
19	-	-	1.0	63,789
20	5.0	451,378	5.0	484,375
21	4.0	382,705	5.0	470,113
22	6.0	610,080	6.0	658,628
23	3.0	355,301	3.0	383,584
24	4.0	550,131	4.0	571,690
X	311.0	34,256,096	310.0	35,600,732
X05	3.0	141,012	3.0	143,440
X09	132.0	6,278,775	130.0	6,623,665
X10	11.0	581,715	11.0	650,969
X11	2.0	73,110	1.0	40,718
X17	11.0	613,811	11.0	675,022
X18	1.0	66,196	1.0	70,094
XA1	1.0	49,999	-	-
<b>Total Salaries and Positions</b>	<b>525.0</b>	<b>\$46,169,372</b>	<b>521.0</b>	<b>\$48,264,373</b>
Turnover Adjustment	-	(4,692,915)	-	(4,284,673)
<b>Operating Funds Total</b>	<b>525.0</b>	<b>\$41,476,457</b>	<b>521.0</b>	<b>\$43,979,700</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2023 Approved &amp; Adopted</b>	<b>2024 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	-	735,511	735,511
501165-Planned Salary Adjustment	358,234	(103,968)	(462,202)
501225-Planned Benefit Adjustment	46,222	82,864	36,642
501510-Mandatory Medicare Cost	-	10,665	10,665
501540-Worker's Compensation	5,297	9,495	4,198
501585-Insurance Benefits	78,378	137,694	59,316
<b>Personal Services Total</b>	<b>\$488,131</b>	<b>\$872,261</b>	<b>\$384,130</b>
<b>Contractual Service</b>			
520469-Services For Minor/Indigent	3,945,277	-	(3,945,277)
520825-Professional Services	-	3,553,834	3,553,834
<b>Contractual Service Total</b>	<b>\$3,945,277</b>	<b>\$3,553,834</b>	<b>\$(391,443)</b>
<b>Rental &amp; Leasing</b>			
550129-Facility and Office Space Rental	1,930,310	3,556,450	1,626,140
<b>Rental &amp; Leasing Total</b>	<b>\$1,930,310</b>	<b>\$3,556,450</b>	<b>\$1,626,140</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	35,311	63,303	27,992
580165-Grant Disbursements	60,000	-	(60,000)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$95,311</b>	<b>\$63,303</b>	<b>\$(32,008)</b>
<b>Operating Funds Total</b>	<b>\$6,459,029</b>	<b>\$8,045,848</b>	<b>\$1,586,819</b>

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

Job Code/Title	Grade	2023		2024	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
<b>63464-ARPA - Municipal Capacity for Capital Improvements</b>					
9999-TEMPORARY EMPLOYEES	24	-	-	4.0	344,813
9615-MCCI Director	24	-	-	1.0	146,450
9616-Relationship Manager	23	-	-	2.0	244,248
		-	\$0	7.0	\$735,511
<b>Total Salaries and Positions</b>		<b>0.0</b>	<b>\$0</b>	<b>7.0</b>	<b>\$735,511</b>
<b>Operating Fund Totals</b>		<b>0.0</b>	<b>\$0</b>	<b>7.0</b>	<b>\$735,511</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
23	-	-	2.0	244,248
24	-	-	5.0	491,263
<b>Total Salaries and Positions</b>	-	-	<b>7.0</b>	<b>\$735,511</b>
<b>Operating Funds Total</b>	-	-	<b>7.0</b>	<b>\$735,511</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2023 Approved &amp; Adopted</b>	<b>2024 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	2,069,084	-	(2,069,084)
501225-Planned Benefit Adjustment	270,843	-	(270,843)
501510-Mandatory Medicare Cost	30,002	-	(30,002)
501540-Worker's Compensation	31,036	-	(31,036)
501585-Insurance Benefits	1,104,421	-	(1,104,421)
<b>Personal Services Total</b>	<b>\$3,505,386</b>	<b>-</b>	<b>\$(3,505,386)</b>
<b>Contractual Service</b>			
520825-Professional Services	-	800,000	800,000
<b>Contractual Service Total</b>	<b>-</b>	<b>\$800,000</b>	<b>\$800,000</b>
<b>Operating Funds Total</b>	<b>\$3,505,386</b>	<b>\$800,000</b>	<b>\$(2,705,386)</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Capital Equipment and Improvements</b>			
560220-Computer and Data Processing Supplies	-	10,745	10,745
<b>Capital Equipment and Improvements Total</b>	-	<b>\$10,745</b>	<b>\$10,745</b>
<b>Operating Funds Total</b>	-	<b>\$10,745</b>	<b>\$10,745</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Capital Equipment and Improvements</b>			
560100-Property Maintenance and Operations	-	250,000	250,000
560150-Institutional Supplies	-	350,000	350,000
560220-Computer and Data Processing Supplies	-	92,425	92,425
<b>Capital Equipment and Improvements Total</b>	-	<b>\$692,425</b>	<b>\$692,425</b>
<b>Operating Funds Total</b>	-	<b>\$692,425</b>	<b>\$692,425</b>



**SUMMARY OF APPROPRIATIONS**

Department and Title	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1070-County Auditor	1,911,725	1,969,572	57,847
<b>Corporate Fund Total</b>	<b>\$1,911,725</b>	<b>\$1,969,572</b>	<b>\$57,847</b>
<b>General Funds Total</b>	<b>\$1,911,725</b>	<b>\$1,969,572</b>	<b>\$57,847</b>
<b>Special Purpose Funds</b>			
11286-American Rescue Plan Act (ARPA) Fund	200,273	219,442	19,169
<b>Special Purpose Funds Total</b>	<b>\$200,273</b>	<b>\$219,442</b>	<b>\$19,169</b>
<b>Total Appropriations</b>	<b>\$2,111,998</b>	<b>\$2,189,015</b>	<b>\$77,016</b>

**SUMMARY OF POSITIONS**

Department and Title	2023 Approved Positions	2024 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1070-County Auditor	21.0	21.0	-
<b>Corporate Fund Total</b>	<b>21.0</b>	<b>21.0</b>	<b>-</b>
<b>General Funds</b>	<b>21.0</b>	<b>21.0</b>	<b>-</b>
<b>Special Purpose Funds</b>			
11286-American Rescue Plan Act (ARPA) Fund	2.0	2.0	-
<b>Special Purpose Funds Total</b>	<b>2.0</b>	<b>2.0</b>	<b>-</b>
<b>Special Revenue Fund Total</b>	<b>2.0</b>	<b>2.0</b>	<b>-</b>
<b>Total Positions</b>	<b>23.0</b>	<b>23.0</b>	<b>-</b>

**MISSION**

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

**MANDATES**

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

**OPERATIONAL HIGHLIGHTS: 2023 INITIATIVES AND OUTCOMES**

The OCA's FY 2023 initiative was to expand audit coverage by increasing the number and scope of audits. We were unsuccessful in increasing our audit coverage due to staff turnover. We were able to complete our mandated audits and provide consulting services for a select number of smaller County projects.

Our second initiative was to increase staff training, which we were able to successfully complete. In addition, we were able to offer grant management training to County employees outside of the OCA at no additional charge.

**OPERATIONAL OPPORTUNITIES: 2024 INITIATIVES AND GOALS**

**EXPAND AUDIT COVERAGE**

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

**STAFF TRAINING**

The OCA has continued to request an increase in the Professional Development budget. The reason being that we can provide our staff with better and more relevant training for audits conducted in FY 2024. A goal each fiscal year is to utilize free training whenever possible, but for fiscal year FY 2024, the OCA will explore the opportunities to increase the staff's professional development through additional focused training whilst keeping our training costs within budget.

Performance Metric Name	2021 Actual	2022 Actual	2023 Target	2023 Projection	2024 Target
Percent Change in Number of Final Audit Reports Issued	18%	-23%	10%	60%	10%
Percent of Audits Completed within Budgeted Hours	62%	50%	80%	47%	80%
Percent of Implemented Audit Recommendations In Compliance	100%	80%	70%	80%	70%

**BUDGET HIGHLIGHTS**

- In FY2024, OCA will continue to monitor the staff and training expenses.

Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Corporate Fund	1,216	1,313	1,912	1,970
Special Purpose Funds	-	975	200	219
<b>Total Funds</b>	<b>\$1,216</b>	<b>\$2,288</b>	<b>\$2,112</b>	<b>\$2,189</b>
Expenditures by Type				
Personnel	1,173	2,087	2,055	2,125
Non Personnel	43	201	57	64
<b>Total Funds</b>	<b>\$1,216</b>	<b>\$2,288</b>	<b>\$2,112</b>	<b>\$2,189</b>
<b>FTE Positions</b>	<b>12.0</b>	<b>20.0</b>	<b>23.0</b>	<b>23.0</b>

Program Description	2023		2024	
	FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration Supervises departmental operations and manages administrative functions.	2.0	145,687	2.0	150,591
15160-Internal Audits Provides independent audits of County departments according to department's mission and mandates.	19.0	1,766,038	19.0	1,818,982
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	200,273	2.0	219,442
<b>Total</b>	<b>23.0</b>	<b>\$2,111,998</b>	<b>23.0</b>	<b>\$2,189,015</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	1,651,961	1,687,570	35,609
501510-Mandatory Medicare Cost	24,101	27,380	3,279
501585-Insurance Benefits	132,215	144,564	12,348
501765-Professional Develop/Fees	41,000	41,000	-
501835-Transportation and Travel Expenses	5,000	4,850	(150)
<b>Personal Services Total</b>	<b>\$1,854,277</b>	<b>\$1,905,363</b>	<b>\$51,086</b>
<b>Contractual Service</b>			
520149-Communication Services	4,276	6,052	1,776
520485-Graphics and Reproduction Services	500	530	30
520609-Advertising and Promotions	1,000	-	(1,000)
<b>Contractual Service Total</b>	<b>\$5,776</b>	<b>\$6,582</b>	<b>\$806</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	3,000	5,000	2,000
530635-Books, Periodicals and Publish	1,000	1,000	-
531645-Computer and Data Processing Supplies	5,000	5,000	-
<b>Supplies &amp; Materials Total</b>	<b>\$9,000</b>	<b>\$11,000</b>	<b>\$2,000</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	7,869	5,132	(2,737)
540345-Property Maintenance and Operations	34,101	40,793	6,692
<b>Operations &amp; Maintenance Total</b>	<b>\$41,970</b>	<b>\$45,925</b>	<b>\$3,955</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	702	702	-
<b>Rental &amp; Leasing Total</b>	<b>\$702</b>	<b>\$702</b>	<b>-</b>
<b>Operating Funds Total</b>	<b>\$1,911,725</b>	<b>\$1,969,572</b>	<b>\$57,847</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10155-Administration</b>					
0127-Auditing Supervisor	23	1.0	84,198	1.0	96,506
9437-Field Auditor IV – County Auditor	19	1.0	60,278	1.0	69,087
		<b>2.0</b>	<b>\$144,477</b>	<b>2.0</b>	<b>\$165,593</b>
<b>15160-Internal Audits</b>					
0127-Auditing Supervisor	23	2.0	220,106	2.0	247,955
0128-County Auditor	24	1.0	166,613	1.0	176,319
0133-Field Auditor IV	19	1.0	70,257	1.0	75,847
0137-Field Auditor V	21	3.0	240,573	3.0	254,492
0140-Senior IT Auditor	21	1.0	72,856	1.0	86,907
4823-Deputy Auditor	24	1.0	141,986	1.0	150,257
5818-Executive Assistant I	20	1.0	63,700	1.0	70,131
6453-IT Auditor	19	1.0	72,700	1.0	91,352
9436-Field Auditor III – County Auditor	17	3.0	154,159	3.0	205,596
9437-Field Auditor IV – County Auditor	19	5.0	314,706	5.0	363,796
		<b>19.0</b>	<b>\$1,517,656</b>	<b>19.0</b>	<b>\$1,722,651</b>
<b>Total Salaries and Positions</b>		<b>21.0</b>	<b>\$1,662,133</b>	<b>21.0</b>	<b>\$1,888,244</b>
Turnover Adjustment		-	(10,172)	-	(200,674)
<b>Operating Fund Totals</b>		<b>21.0</b>	<b>\$1,651,961</b>	<b>21.0</b>	<b>\$1,687,570</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
17	3.0	154,159	3.0	205,596
19	8.0	517,942	8.0	600,082
20	1.0	63,700	1.0	70,131
21	4.0	313,429	4.0	341,398
23	3.0	304,304	3.0	344,461
24	2.0	308,599	2.0	326,576
<b>Total Salaries and Positions</b>	<b>21.0</b>	<b>\$1,662,133</b>	<b>21.0</b>	<b>\$1,888,244</b>
Turnover Adjustment	-	(10,172)	-	(200,674)
<b>Operating Funds Total</b>	<b>21.0</b>	<b>\$1,651,961</b>	<b>21.0</b>	<b>\$1,687,570</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2023 Approved &amp; Adopted</b>	<b>2024 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	133,135	150,944	17,809
501165-Planned Salary Adjustment	1,332	-	(1,332)
501225-Planned Benefit Adjustment	17,599	19,759	2,160
501510-Mandatory Medicare Cost	1,930	2,189	258
501540-Worker's Compensation	2,017	2,264	247
501585-Insurance Benefits	44,260	44,287	27
<b>Personal Services Total</b>	<b>\$200,273</b>	<b>\$219,442</b>	<b>\$19,169</b>
<b>Operating Funds Total</b>	<b>\$200,273</b>	<b>\$219,442</b>	<b>\$19,169</b>

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

Job Code/Title	Grade	2023		2024	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>60162-ARPA - Revenue Loss</b>					
0137-Field Auditor V	21	1.0	72,856	1.0	81,856
9437-Field Auditor IV – County Auditor	19	1.0	60,278	1.0	69,087
		<b>2.0</b>	<b>\$133,135</b>	<b>2.0</b>	<b>\$150,944</b>
<b>Total Salaries and Positions</b>		<b>2.0</b>	<b>\$133,135</b>	<b>2.0</b>	<b>\$150,944</b>
<b>Operating Fund Totals</b>		<b>2.0</b>	<b>\$133,135</b>	<b>2.0</b>	<b>\$150,944</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
19	1.0	60,278	1.0	69,087
21	1.0	72,856	1.0	81,856
<b>Total Salaries and Positions</b>	<b>2.0</b>	<b>\$133,135</b>	<b>2.0</b>	<b>\$150,944</b>
<b>Operating Funds Total</b>	<b>2.0</b>	<b>\$133,135</b>	<b>2.0</b>	<b>\$150,944</b>



**SUMMARY OF APPROPRIATIONS**

Department and Title	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1026-Administrative Hearing Board	1,527,970	1,567,068	39,098
<b>Corporate Fund Total</b>	<b>\$1,527,970</b>	<b>\$1,567,068</b>	<b>\$39,098</b>
<b>General Funds Total</b>	<b>\$1,527,970</b>	<b>\$1,567,068</b>	<b>\$39,098</b>
<b>Total Appropriations</b>	<b>\$1,527,970</b>	<b>\$1,567,068</b>	<b>\$39,098</b>

**SUMMARY OF POSITIONS**

Department and Title	2023 Approved Positions	2024 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1026-Administrative Hearing Board	9.0	9.0	-
<b>Corporate Fund Total</b>	<b>9.0</b>	<b>9.0</b>	<b>-</b>
<b>General Funds</b>	<b>9.0</b>	<b>9.0</b>	<b>-</b>
<b>Total Positions</b>	<b>9.0</b>	<b>9.0</b>	<b>-</b>

**MISSION**

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

**MANDATES**

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

**OPERATIONAL HIGHLIGHTS: 2023 INITIATIVES AND OUTCOMES**

Administrative Hearings is in the final stages of its citation management system upgrade. We are in the final testing phase and we anticipate switching over to the new system by the end of the 3rd quarter of FY2023. This new cloud-based software system will seamlessly integrate Administrative Hearings with its 14 stakeholder departments. 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 opened a new, larger, hearing room in the first quarter of FY23 in the lower level of the Maywood Courthouse. Administrative hearings adjudicates all citations for the Cook County Forest Preserve Police and the Cook County Sheriff in this larger courtroom at the Maywood Courthouse.

**OPERATIONAL OPPORTUNITIES: 2024 INITIATIVES AND GOALS**

FY2024 will see Administrative Hearings and its County stakeholder departments fully transfer over to our new citation management system. Forest Preserve and Sheriff police officers will now be able to write electronic citations that are instantly uploaded into our citation management system. Once fully connected, Cook County residents that receive an ordinance violation will no longer need to wait for their citation to upload into our system before they either contest the citation or choose to pay. Improving upon our back-end operations aligns with the Open Communities priority of Policy Roadmap.

Administrative Hearings will continue offering remote hearing options for residents and County stakeholder departments. We anticipate making infrastructure upgrades to our courtroom AV technology to improve the user experience for residents and stakeholder departments.

Administrative Hearings anticipates adjudicating approximately 12,000 cases in FY2024.

Performance Metric Name	2021 Actual	2022 Actual	2023 Target	2023 Projection	2024 Target
Average days to Local Compliance and Parking Case Disposition	40.3	41.7	45	45	45
Number of Cases Adjudicated	19,026	10,392	15,000	12,000	12,000

**BUDGET HIGHLIGHTS**

- Administrative Hearings continued to adjudicate Local Compliance and parking tickets within 45 days.
- Administrative Hearings' new citation management system went live at the end of FY23 with full integration expected in FY24.

Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Corporate Fund	1,351	1,479	1,528	1,567
<b>Total Funds</b>	<b>\$1,351</b>	<b>\$1,479</b>	<b>\$1,528</b>	<b>\$1,567</b>
Expenditures by Type				
Personnel	703	768	818	831
Non Personnel	648	711	710	736
<b>Total Funds</b>	<b>\$1,351</b>	<b>\$1,479</b>	<b>\$1,528</b>	<b>\$1,567</b>
<b>FTE Positions</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>

Program Description	2023		2024		
	FTE Pos.	Adopted	FTE Pos.	Adopted	
10245-Administrative Hearings	Facilitate adjudication proceedings of ordinance violations issued by County Departments, Agencies, Boards and Commissions of Cook County.	9.0	1,527,970	9.0	1,517,068
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	-	-	-	50,000
<b>Total</b>		<b>9.0</b>	<b>\$1,527,970</b>	<b>9.0</b>	<b>\$1,567,068</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2023 Approved &amp; Adopted</b>	<b>2024 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	673,796	700,479	26,683
501510-Mandatory Medicare Cost	9,770	10,157	387
501585-Insurance Benefits	134,418	120,678	(13,740)
<b>Personal Services Total</b>	<b>\$817,984</b>	<b>\$831,314</b>	<b>\$13,330</b>
<b>Contractual Service</b>			
520149-Communication Services	5,000	5,000	-
520259-Postage	45,000	35,000	(10,000)
520485-Graphics and Reproduction Services	1,500	1,500	-
520825-Professional Services	625,000	615,824	(9,176)
521005-Professional Legal Expenses	10,000	7,500	(2,500)
<b>Contractual Service Total</b>	<b>\$686,500</b>	<b>\$664,824</b>	<b>\$(21,676)</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	8,500	7,000	(1,500)
530635-Books, Periodicals and Publish	1,789	2,008	219
<b>Supplies &amp; Materials Total</b>	<b>\$10,289</b>	<b>\$9,008</b>	<b>\$(1,281)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	8,314	7,038	(1,276)
<b>Operations &amp; Maintenance Total</b>	<b>\$8,314</b>	<b>\$7,038</b>	<b>\$(1,276)</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	4,883	4,884	1
<b>Rental &amp; Leasing Total</b>	<b>\$4,883</b>	<b>\$4,884</b>	<b>\$1</b>
<b>Capital Equipment and Improvements</b>			
560200-Communication Services	-	50,000	50,000
<b>Capital Equipment and Improvements Total</b>	<b>-</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>Operating Funds Total</b>	<b>\$1,527,970</b>	<b>\$1,567,068</b>	<b>\$39,098</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10245-Administrative Hearings</b>					
0046-Admin Assistant I	12	3.0	157,548	3.0	158,447
0048-Administrative Assistant III	16	1.0	73,371	1.0	79,771
0263-Director	24	1.0	152,728	1.0	161,625
0292-Administrative Analyst II	19	1.0	68,516	1.0	75,296
5205-Deputy Director	24	1.0	109,555	1.0	115,937
5531-Special Asst for Legal Affairs	24	0.0	1	-	-
5700-Administrative Hearings Clerk	12	2.0	112,076	2.0	109,404
		<b>9.0</b>	<b>\$673,796</b>	<b>9.0</b>	<b>\$700,479</b>
<b>Total Salaries and Positions</b>		<b>9.0</b>	<b>\$673,796</b>	<b>9.0</b>	<b>\$700,479</b>
<b>Operating Fund Totals</b>		<b>9.0</b>	<b>\$673,796</b>	<b>9.0</b>	<b>\$700,479</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	5.0	269,625	5.0	267,851
16	1.0	73,371	1.0	79,771
19	1.0	68,516	1.0	75,296
24	2.0	262,284	2.0	277,562
<b>Total Salaries and Positions</b>	<b>9.0</b>	<b>\$673,796</b>	<b>9.0</b>	<b>\$700,479</b>
<b>Operating Funds Total</b>	<b>9.0</b>	<b>\$673,796</b>	<b>9.0</b>	<b>\$700,479</b>

**SUMMARY OF APPROPRIATIONS**

Department and Title	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1002-Human Rights And Ethics	1,535,664	1,692,297	156,633
<b>Corporate Fund Total</b>	<b>\$1,535,664</b>	<b>\$1,692,297</b>	<b>\$156,633</b>
<b>General Funds Total</b>	<b>\$1,535,664</b>	<b>\$1,692,297</b>	<b>\$156,633</b>
<b>Special Purpose Funds</b>			
11287-Equity Fund SPF	-	46,500	46,500
<b>Special Purpose Funds Total</b>	<b>-</b>	<b>\$46,500</b>	<b>\$46,500</b>
<b>Total Appropriations</b>	<b>\$1,535,664</b>	<b>\$1,738,797</b>	<b>\$203,133</b>

**SUMMARY OF POSITIONS**

Department and Title	2023 Approved Positions	2024 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1002-Human Rights And Ethics	13.0	15.0	2.0
<b>Corporate Fund Total</b>	<b>13.0</b>	<b>15.0</b>	<b>2.0</b>
<b>General Funds</b>	<b>13.0</b>	<b>15.0</b>	<b>2.0</b>
<b>Total Positions</b>	<b>13.0</b>	<b>15.0</b>	<b>2.0</b>

**MISSION**

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

**MANDATES**

Chapter 42 (Human Rights) and Chapter 2, Art. VII (Ethics) of the Cook County Code of Ordinances and Chapter 13 of the Forest Preserve Ethical Code of Ethical Conduct. Cook County Code §§ 2-560 et seq. and 42-30 et seq.

**OPERATIONAL HIGHLIGHTS:  
2023 INITIATIVES AND OUTCOMES**

DHRE created a Policy Analyst role 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 FY2023, DHRE supported pressing human rights and ethics matters, resulting in significant amendments to the Human Rights Ordinance with additional protections for Cook County residents, amendments to Human Rights and Ethics Procedural Rules, and publication of policy guidance documents. DHRE’s Outreach and Training Coordinator continued the important work of developing relationships with the public and community groups to ensure the public is aware of and can exercise their human rights and develop a robust culture of ethics in Cook County.

DHRE was recently recognized by the National Association for Counties for its Just Housing Amendment Outreach Program. Aligned with the President’s Smart and Open Communities Policy Priorities, DHRE initiated development of a streamlined Case Management System in FY2023. DHRE also developed new streamlined audit procedures for campaign contributions and living wage compliance.

**OPERATIONAL OPPORTUNITIES:  
2024 INITIATIVES AND GOALS**

DHRE will continue to expand the data infrastructure of the Case Management System and supported by the Policy Analyst. Increased outreach efforts and Vital and Safe and Thriving Policy Priorities have created a need for more intentional and improved data collection for DHRE. DHRE will create a research partnership with an accredited university to measure human rights impacts of complaints, investigations, and outreach, generate policy insights, and align data collection with housing and labor enforcement best practices. In FY2024 DHRE will complete a data-driven, multi-faceted outreach plan.

DHRE will increase outreach efforts in alignment with requests from stakeholders to raise awareness regarding fair housing, the Just Housing Amendment, and vulnerable worker protections. DHRE plans to launch an information campaign to inform those doing business with the County of their responsibilities under the Ethics Ordinance, as efforts to create a culture of compliance in Cook County continue.

Performance Metric Name	2021 Actual	2022 Actual	2023 Target	2023 Projection
Average time to provide staff advisory opinions (days)	3	5	5	5
Number of new investigations opened	70	121	200	130
Percent of ethics investigations completed within 365 days	56%	75%	95%	50%
Percent of human rights investigations completed within 180 days	60%	92%	90%	75%
Percent of OUP employees who have completed annual mandated ethics training	67%	100%	100%	100%

**BUDGET HIGHLIGHTS**

- DHRE will create a research partnership with an accredited university to measure impacts of human right and labor protections.
- DHRE will continue to expand its outreach initiatives for public and County awareness of human rights and ethical obligations in 2024.
- DHRE will obtain a Data Fellow to support the efforts of the Policy Analyst and continue enforcement and audit efforts initiated in 2023.

Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Corporate Fund	915	1,002	1,536	1,692
Special Purpose Funds	-	107	-	47
<b>Total Funds</b>	<b>\$915</b>	<b>\$1,109</b>	<b>\$1,536</b>	<b>\$1,739</b>
Expenditures by Type				
Personnel	857	1,051	1,316	1,484
Non Personnel	59	58	220	255
<b>Total Funds</b>	<b>\$915</b>	<b>\$1,109</b>	<b>\$1,536</b>	<b>\$1,739</b>
<b>FTE Positions</b>	<b>9.0</b>	<b>10.0</b>	<b>13.0</b>	<b>15.0</b>

Program Description	2023		2024		
	FTE Pos.	Adopted	FTE Pos.	Adopted	
10155-Administration	Supervises departmental operations and manages administrative functions.	1.0	84,508	1.0	96,408
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.	12.0	1,451,156	14.0	1,595,890
39011-Equitable Community Outreach	Conducting community outreach to residents and other stakeholders across Cook County in an effort to increase engagement in Commissioner's districts and in the Offices under the President by hosting resident focused events, purchasing promotional items for outreach activities and through the implementation of the first Community Compensation policy.	-	-	-	46,500
<b>Total</b>		<b>13.0</b>	<b>\$1,535,664</b>	<b>15.0</b>	<b>\$1,738,797</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	1,127,705	1,307,343	179,638
501510-Mandatory Medicare Cost	17,158	19,665	2,507
501585-Insurance Benefits	157,860	142,339	(15,521)
501765-Professional Develop/Fees	11,292	9,964	(1,328)
501835-Transportation and Travel Expenses	2,000	4,500	2,500
<b>Personal Services Total</b>	<b>\$1,316,015</b>	<b>\$1,483,811</b>	<b>\$167,796</b>
<b>Contractual Service</b>			
520149-Communication Services	4,396	-	(4,396)
520259-Postage	1,500	1,000	(500)
520485-Graphics and Reproduction Services	2,800	2,500	(300)
520825-Professional Services	72,250	108,600	36,350
521005-Professional Legal Expenses	1,770	1,150	(620)
<b>Contractual Service Total</b>	<b>\$82,716</b>	<b>\$113,250</b>	<b>\$30,534</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	3,390	3,288	(102)
530635-Books, Periodicals and Publish	1,700	2,184	484
<b>Supplies &amp; Materials Total</b>	<b>\$5,090</b>	<b>\$5,472</b>	<b>\$382</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	74,181	29,081	(45,100)
540345-Property Maintenance and Operations	55,607	58,629	3,022
<b>Operations &amp; Maintenance Total</b>	<b>\$129,788</b>	<b>\$87,710</b>	<b>\$(42,078)</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	2,055	2,055	-
<b>Rental &amp; Leasing Total</b>	<b>\$2,055</b>	<b>\$2,055</b>	<b>-</b>
<b>Operating Funds Total</b>	<b>\$1,535,664</b>	<b>\$1,692,297</b>	<b>\$156,633</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10155-Administration</b>					
5818-Executive Assistant I	20	1.0	72,481	1.0	72,985
		<b>1.0</b>	<b>\$72,481</b>	<b>1.0</b>	<b>\$72,985</b>
<b>14940-Human Rights and Ethics</b>					
0263-Director	24	1.0	153,373	1.0	162,307
0292-Administrative Analyst II	19	1.0	69,678	1.0	75,220
0620-Legislative Coordinator I	20	0.0	1	-	-
0854-Public Information Officer	20	0.0	1	-	-
5205-Deputy Director	24	1.0	124,568	1.0	131,825
5368-Legal Counsel	24	1.0	106,313	1.0	101,657
8769-Community Outreach and Training Coordinator	21	1.0	82,801	3.0	232,510
8753-Investigator - Human Rights & Ethics	21	6.0	489,093	4.0	362,739
9469-Policy Analyst	21	1.0	85,000	1.0	89,393
9863-Associate Human Rights & Ethics Investigator	19	-	-	2.0	127,579
		<b>12.0</b>	<b>\$1,110,828</b>	<b>14.0</b>	<b>\$1,283,229</b>
<b>Total Salaries and Positions</b>		<b>13.0</b>	<b>\$1,183,309</b>	<b>15.0</b>	<b>\$1,356,215</b>
Turnover Adjustment		-	(55,604)	-	(48,872)
<b>Operating Fund Totals</b>		<b>13.0</b>	<b>\$1,127,705</b>	<b>15.0</b>	<b>\$1,307,343</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
19	1.0	69,678	3.0	202,799
20	1.0	72,483	1.0	72,985
21	8.0	656,894	8.0	684,642
24	3.0	384,254	3.0	395,789
<b>Total Salaries and Positions</b>	<b>13.0</b>	<b>\$1,183,309</b>	<b>15.0</b>	<b>\$1,356,215</b>
Turnover Adjustment	-	(55,604)	-	(48,872)
<b>Operating Funds Total</b>	<b>13.0</b>	<b>\$1,127,705</b>	<b>15.0</b>	<b>\$1,307,343</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Contingencies &amp; Special Purpose</b>			
580235-Public Programs and Events	-	46,500	46,500
<b>Contingencies &amp; Special Purpose Total</b>	-	<b>\$46,500</b>	<b>\$46,500</b>
<b>Operating Funds Total</b>	-	<b>\$46,500</b>	<b>\$46,500</b>



**BUREAU**

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS  
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

**DEPARTMENTS**

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

**BOARD OF ELECTION COMMISSIONERS**

1525 BOARD OF ELECTION COMMISSIONERS

**SUMMARY OF APPROPRIATIONS**

Department and Title	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Election Fund</b>			
1525-Board of Elec Comm-Election Fund	1,673,457	26,405,082	24,731,625
<b>Election Fund Total</b>	<b>1,673,457</b>	<b>26,405,082</b>	<b>24,731,625</b>
<b>Total Appropriations</b>	<b>\$1,673,457</b>	<b>\$26,405,082</b>	<b>\$24,731,625</b>

**SUMMARY OF POSITIONS**

Department and Title	2023 Approved Positions	2024 Approved & Adopted	Difference
<b>Election Funds</b>			
11306-Election	4.0	4.0	-
<b>Election Fund Total</b>	<b>4.0</b>	<b>4.0</b>	<b>-</b>
<b>Special Revenue Fund Total</b>	<b>4.0</b>	<b>4.0</b>	<b>-</b>
<b>Total Positions</b>	<b>4.0</b>	<b>4.0</b>	<b>-</b>

**MISSION**

To administer transparent, 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: 2023 INITIATIVES AND OUTCOMES**

The Board administered the November 8, 2022 General Election, the February 28, 2023 Municipal Election, and the April 4, 2023 Municipal Run-Off Election (which saw the most total ballots cast in a Chicago Municipal Election since 1999); managed Chicago’s complex Electoral Board process for over 300 candidates, including the new Police District Councils; completed a citywide ward redistricting and precinct consolidation project; and increased the number of precincts that receive Limited English Proficiency (LEP) assistance and bilingual staffing on Election Day. The Board also worked to increase its communications footprint with active social media accounts, advertising (where over 70% of funding was spent in non-English media publications), podcasts, and community outreach.

**OPERATIONAL OPPORTUNITIES: 2024 INITIATIVES AND GOALS**

The Board is preparing for the March 19, 2024 Presidential Primary Election and November 5, 2024 Presidential General Election in Chicago, as well as the enjoining Electoral Board session for candidates. The Board is in the process of modernizing several key election tools to better serve the voters of Chicago, including developing a new website, updating our e-pollbook equipment, and improving internal IT and Voter Registration systems. The Board is preparing to conduct a voter mailing canvass to all 1.6 million registered voters in Chicago to properly check and clean the rolls, and also continues to work with the U.S. Department of Justice, Equip for Equality, and city agencies toward achieving 100% accessible polling places by November 2024.

Performance Metric Name	2021 Actual	2022 Actual	2023 Target	2023 Projection	2024 Target
Registrations through online or state’s ‘automatic’ system	134,656	283,228	300,000	290,000	300,000
Registrations completed in precincts on Election Day	N/A	21,769	30,000	28,000	30,000
Percentage of ballots cast through Early Voting & Vote By Mail	N/A	48	55	55	50
Total Voter Turnout in Ballots Cast (New Metric)	N/A	1,029,699	1,180,768	1,180,768	1,600,000

**BUDGET HIGHLIGHTS**

- Administers the March 19, 2024 Presidential Primary Election and November 5, 2024 Presidential General Election in Chicago.
- Increases the size of Early Voting and Vote By Mail programs ahead of a higher voter turnout year.
- Prepares for a fulsome 2024 Electoral Board session.
- Implement new Elected School Board districts once maps are approved by Illinois legislators.
- Meets rising election costs for hiring, trainings, cartage, equipment, software, paper, and postage.

Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Election Fund	1,248	23,956	1,673	26,405
<b>Total Funds</b>	<b>\$1,248</b>	<b>\$23,956</b>	<b>\$1,673</b>	<b>\$26,405</b>
Expenditures by Type				
Personnel	434	446	442	495
Non Personnel	814	23,509	1,231	25,910
<b>Total Funds</b>	<b>\$1,248</b>	<b>\$23,956</b>	<b>\$1,673</b>	<b>\$26,405</b>
<b>FTE Positions</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

Program Description	2023		2024	
	FTE Pos.	Adopted	FTE Pos.	Adopted
10830-Board of Election Commissioners The Board of Election Commissioners administers and conducts all elections in the City of Chicago.	4.0	1,673,457	4.0	26,405,082
<b>Total</b>	<b>4.0</b>	<b>\$1,673,457</b>	<b>4.0</b>	<b>\$26,405,082</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	406,819	406,819	-
501225-Planned Benefit Adjustment	-	53,253	53,253
501510-Mandatory Medicare Cost	5,899	5,899	-
501585-Insurance Benefits	29,579	29,389	(190)
<b>Personal Services Total</b>	<b>\$442,297</b>	<b>\$495,360</b>	<b>\$53,063</b>
<b>Contractual Service</b>			
520095-Transport Services	100,000	3,000,000	2,900,000
520149-Communication Services	2,235	2,576	341
520259-Postage	750,000	2,050,000	1,300,000
520485-Graphics and Reproduction Services	100,000	2,600,000	2,500,000
520825-Professional Services	128,925	10,301,147	10,172,222
521005-Professional Legal Expenses	100,000	8,556,000	8,456,000
<b>Contractual Service Total</b>	<b>\$1,181,160</b>	<b>\$26,509,723</b>	<b>\$25,328,563</b>
<b>Rental &amp; Leasing</b>			
550129-Facility and Office Space Rental	50,000	1,100,000	1,050,000
<b>Rental &amp; Leasing Total</b>	<b>\$50,000</b>	<b>\$1,100,000</b>	<b>\$1,050,000</b>
<b>Contingencies &amp; Special Purpose</b>			
580379-Appropriation Adjustments	-	(1,700,000)	(1,700,000)
<b>Contingencies &amp; Special Purpose Total</b>	<b>-</b>	<b>\$(1,700,000)</b>	<b>\$(1,700,000)</b>
<b>Operating Funds Total</b>	<b>\$1,673,457</b>	<b>\$26,405,082</b>	<b>\$24,731,625</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10830-Board of Election Commissioners</b>					
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
		<b>4.0</b>	<b>\$406,819</b>	<b>4.0</b>	<b>\$406,819</b>
<b>Total Salaries and Positions</b>		<b>4.0</b>	<b>\$406,819</b>	<b>4.0</b>	<b>\$406,819</b>
<b>Operating Fund Totals</b>		<b>4.0</b>	<b>\$406,819</b>	<b>4.0</b>	<b>\$406,819</b>

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

Salary Grade	2023 Approved & Adopted		2024 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
<b>Total Salaries and Positions</b>	<b>4.0</b>	<b>\$406,819</b>	<b>4.0</b>	<b>\$406,819</b>
<b>Operating Funds Total</b>	<b>4.0</b>	<b>\$406,819</b>	<b>4.0</b>	<b>\$406,819</b>

**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-5
1081 FIRST DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-10
1082 SECOND DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-14
1083 THIRD DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-18
1084 FOURTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-22
1085 FIFTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-26
1086 SIXTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-30
1087 SEVENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-34
1088 EIGHTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-38
1089 NINTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-42
1090 TENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-46
1091 ELEVENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-50
1092 TWELFTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-54
1093 THIRTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-58
1094 FOURTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-62
1095 FIFTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-66
1096 SIXTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-70
1097 SEVENTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-74
1018 EQUITY FUND	C-78
1018 INFRASTRUCTURE AND EQUIPMENT	C-79

## SUMMARY OF APPROPRIATIONS

Department and Title	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1018-Office of The Secretary To The Board of Commissioners	2,044,852	2,162,696	117,844
1081-First District	450,000	465,000	15,000
1082-Second District	450,000	465,000	14,999
1083-Third District	450,000	465,000	15,000
1084-Fourth District	450,000	465,000	15,000
1085-Fifth District	450,000	465,000	15,000
1086-Sixth District	450,000	465,000	15,000
1087-Seventh District	450,000	465,000	15,000
1088-Eighth District	450,000	465,000	15,000
1089-Ninth District	450,000	465,000	15,000
1090-Tenth District	450,000	465,000	14,999
1091-Eleventh District	508,500	523,500	15,000
1092-Twelfth District	450,000	465,000	15,000
1093-Thirteenth District	450,000	465,000	14,999
1094-Fourteenth District	450,000	465,000	15,000
1095-Fifteenth District	450,000	465,000	14,999
1096-Sixteenth District	450,000	465,000	15,000
1097-Seventeenth District	450,000	465,000	15,000
<b>Corporate Fund Total</b>	<b>\$9,753,353</b>	<b>\$10,126,194</b>	<b>\$372,841</b>
<b>General Funds Total</b>	<b>\$9,753,353</b>	<b>\$10,126,194</b>	<b>\$372,841</b>
<b>Special Purpose Funds</b>			
11287-Equity Fund SPF	-	20,000	20,000
11601-Infrastructure and equipment fund	-	32,235	32,235
<b>Special Purpose Funds Total</b>	<b>-</b>	<b>\$52,235</b>	<b>\$52,235</b>
<b>Total Appropriations</b>	<b>\$9,753,353</b>	<b>\$10,178,429</b>	<b>\$425,076</b>

**SUMMARY OF POSITIONS**

Department and Title	2023 Approved Positions	2024 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1018-Office of The Secretary To The Board of Commissioners	12.0	13.0	1.0
1081-First District	5.0	4.0	(1.0)
1082-Second District	5.0	5.0	-
1083-Third District	5.0	5.0	-
1084-Fourth District	5.0	5.0	-
1085-Fifth District	5.0	5.0	-
1086-Sixth District	5.0	5.0	-
1087-Seventh District	5.0	5.0	-
1088-Eighth District	5.0	5.0	-
1089-Ninth District	5.0	5.0	-
1090-Tenth District	5.0	5.0	-
1091-Eleventh District	6.0	6.0	-
1092-Twelfth District	5.0	5.0	-
1093-Thirteenth District	5.0	5.0	-
1094-Fourteenth District	5.0	5.0	-
1095-Fifteenth District	5.0	5.0	-
1096-Sixteenth District	5.0	5.0	-
1097-Seventeenth District	4.0	4.0	-
<b>Corporate Fund Total</b>	<b>97.0</b>	<b>97.0</b>	<b>-</b>
<b>General Funds</b>	<b>97.0</b>	<b>97.0</b>	<b>-</b>
<b>Total Positions</b>	<b>97.0</b>	<b>97.0</b>	<b>-</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	7,238,470	7,690,858	452,388
501165-Planned Salary Adjustment	48,944	2,000	(46,944)
501510-Mandatory Medicare Cost	105,399	112,789	7,391
501585-Insurance Benefits	136,934	136,697	(238)
501765-Professional Develop/Fees	35,762	47,562	11,800
501835-Transportation and Travel Expenses	55,521	89,000	33,479
<b>Personal Services Total</b>	<b>\$7,621,030</b>	<b>\$8,078,906</b>	<b>\$457,876</b>
<b>Contractual Service</b>			
520149-Communication Services	79,557	83,171	3,614
520209-Food Services	19,000	27,500	8,500
520259-Postage	39,800	56,869	17,069
520485-Graphics and Reproduction Services	104,479	112,807	8,328
520609-Advertising and Promotions	10,000	5,000	(5,000)
520825-Professional Services	910,124	754,703	(155,421)
521005-Professional Legal Expenses	64,000	40,000	(24,000)
521300-Special or Coop Programs	275,000	325,000	50,000
<b>Contractual Service Total</b>	<b>\$1,501,960</b>	<b>\$1,405,050</b>	<b>\$(96,910)</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	600	2,000	1,400
530170-Institutional Supplies	72,806	46,384	(26,422)
530600-Office Supplies	105,437	148,488	43,051
530635-Books, Periodicals and Publish	52,833	34,084	(18,749)
<b>Supplies &amp; Materials Total</b>	<b>\$231,676</b>	<b>\$230,956</b>	<b>\$(720)</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	47,100	57,975	10,875
540129-Maintenance and Subscription Services	11,745	11,564	(181)
<b>Operations &amp; Maintenance Total</b>	<b>\$58,845</b>	<b>\$69,539</b>	<b>\$10,694</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	25,804	24,055	(1,749)
550059-Automotive Equipment Rental	4,887	4,500	(387)
550129-Facility and Office Space Rental	309,151	313,188	4,037
<b>Rental &amp; Leasing Total</b>	<b>\$339,842</b>	<b>\$341,743</b>	<b>\$1,901</b>
<b>Operating Funds Total</b>	<b>\$9,753,353</b>	<b>\$10,126,194</b>	<b>\$372,841</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Capital Equipment and Improvements</b>			
560220-Computer and Data Processing Supplies	-	32,235	32,235
<b>Capital Equipment and Improvements Total</b>	-	<b>\$32,235</b>	<b>\$32,235</b>
<b>Contingencies &amp; Special Purpose</b>			
580235-Public Programs and Events	-	20,000	20,000
<b>Contingencies &amp; Special Purpose Total</b>	-	<b>\$20,000</b>	<b>\$20,000</b>
<b>Operating Funds Total</b>	-	<b>\$52,235</b>	<b>\$52,235</b>

## MISSION

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

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

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

## MANDATES

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

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

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

Prepares all materials for County Board and Forest Preserve Board meetings.

Maintains official records for County Board and Forest Preserve Board proceedings.

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

Staff and provide direction for Archives Unit.

Preserve, promote and publish the history of Cook County.

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## OPERATIONAL HIGHLIGHTS: 2023 INITIATIVES AND OUTCOMES

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

Made required administrative adjustments due to Pandemic for virtual and in person meetings for the County Board, Forest Preserve and Committees, and Commissions.

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

Initiate Closed Captioning for Board and Committee meetings.

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

## OPERATIONAL OPPORTUNITIES: 2024 INITIATIVES AND GOALS

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

Major planning events will commence in FY2024 to organize for the County's Bicentennial.

Enhance Granicus services for improved efficiencies of meetings.

**BUDGET HIGHLIGHTS**

- FY2024's FTE's are increasing by 1 FTE compared to FY2023.
- FY2024's budget includes technology process improvements for the Secretary's office, Board Meetings, and Board Operations.

Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Corporate Fund	1,727	1,857	2,045	2,163
Special Purpose Funds	-	-	-	52
<b>Total Funds</b>	<b>\$1,727</b>	<b>\$1,857</b>	<b>\$2,045</b>	<b>\$2,215</b>
Expenditures by Type				
Personnel	1,131	1,167	1,146	1,273
Non Personnel	595	690	899	942
<b>Total Funds</b>	<b>\$1,727</b>	<b>\$1,857</b>	<b>\$2,045</b>	<b>\$2,215</b>
<b>FTE Positions</b>	<b>11.0</b>	<b>11.0</b>	<b>12.0</b>	<b>13.0</b>

Program Description	2023		2024	
	FTE Pos.	Adopted	FTE Pos.	Adopted
10595-Archives	5.0	619,513	4.0	620,777
13185-Eighth District	-	5,935	-	5,935
13290-Eleventh District	-	5,935	-	5,935
13915-Fifteenth District	-	5,935	-	5,935
13920-Fifth District	-	5,935	-	5,935
14040-First District	-	5,935	-	5,935
14165-Fourteenth District	-	5,935	-	5,935
14170-Fourth District	-	5,935	-	5,935
15580-Legislative Agenda	4.0	434,110	6.0	620,960
16400-Ninth District	-	5,935	-	5,935
19140-Second District	-	5,935	-	5,935
19145-Secretary to the Board	3.0	890,335	3.0	820,063
19240-Seventeenth District	-	5,935	-	5,935
19245-Seventh District	-	5,935	-	5,935
19330-Sixteenth District	-	5,935	-	5,935
19335-Sixth District	-	5,935	-	5,935
20190-Tenth District	-	5,935	-	5,935
20220-Third District	-	5,935	-	5,935
20225-Thirteenth District	-	5,935	-	5,935
20440-Twelfth District	-	5,935	-	5,935
39011-Equitable Community Outreach	-	-	-	20,000
21120-New/Replacement Capital Equipment	-	-	-	32,235
<b>Total</b>	<b>12.0</b>	<b>\$2,044,852</b>	<b>13.0</b>	<b>\$2,214,931</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	945,787	1,116,771	170,983
501165-Planned Salary Adjustment	48,944	2,000	(46,944)
501510-Mandatory Medicare Cost	14,155	17,465	3,310
501585-Insurance Benefits	136,934	136,697	(238)
<b>Personal Services Total</b>	<b>\$1,145,821</b>	<b>\$1,272,933</b>	<b>\$127,112</b>
<b>Contractual Service</b>			
520149-Communication Services	79,557	83,171	3,614
520259-Postage	4,500	1,069	(3,431)
520485-Graphics and Reproduction Services	15,000	5,000	(10,000)
520609-Advertising and Promotions	10,000	5,000	(5,000)
520825-Professional Services	275,000	275,000	-
521005-Professional Legal Expenses	64,000	40,000	(24,000)
521300-Special or Coop Programs	275,000	325,000	50,000
<b>Contractual Service Total</b>	<b>\$723,057</b>	<b>\$734,240</b>	<b>\$11,183</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	35,000	35,000	-
530600-Office Supplies	67,473	68,201	728
530635-Books, Periodicals and Publish	42,302	22,053	(20,249)
<b>Supplies &amp; Materials Total</b>	<b>\$144,775</b>	<b>\$125,254</b>	<b>\$(19,521)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	5,395	6,214	819
<b>Operations &amp; Maintenance Total</b>	<b>\$5,395</b>	<b>\$6,214</b>	<b>\$819</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	25,804	24,055	(1,749)
<b>Rental &amp; Leasing Total</b>	<b>\$25,804</b>	<b>\$24,055</b>	<b>\$(1,749)</b>
<b>Operating Funds Total</b>	<b>\$2,044,852</b>	<b>\$2,162,696</b>	<b>\$117,844</b>

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

Job Code/Title	Grade	2023		2024	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10595-Archives</b>					
0047-Admin Assistant II	14	2.0	121,546	1.0	69,613
0050-Administrative Assistant IV	18	1.0	57,384	1.0	58,313
0291-Administrative Analyst I	17	1.0	59,074	1.0	54,380
8756-Manager of Archives	24	1.0	77,836	1.0	94,934
		<b>5.0</b>	<b>\$315,840</b>	<b>4.0</b>	<b>\$277,240</b>
<b>15580-Legislative Agenda</b>					
0050-Administrative Assistant IV	18	1.0	88,947	1.0	94,128
0058-Legislative Reference Coordin	24	1.0	118,394	1.0	125,291
0619-Legislative Coordinator II	22	1.0	84,773	1.0	89,995
0620-Legislative Coordinator I	20	-	-	1.0	89,103
5531-Special Asst for Legal Affairs	24	-	-	1.0	116,000
5818-Executive Assistant I	20	1.0	66,924	1.0	72,250
		<b>4.0</b>	<b>\$359,038</b>	<b>6.0</b>	<b>\$586,767</b>
<b>19145-Secretary to the Board</b>					
0040-Secretary of the Board	24	1.0	153,597	1.0	162,545
0854-Public Information Officer	20	1.0	67,606	1.0	74,456
5531-Special Asst for Legal Affairs	24	0.0	1	-	-
5552-Deputy Secretary of the Board	22	1.0	80,101	1.0	103,483
		<b>3.0</b>	<b>\$301,305</b>	<b>3.0</b>	<b>\$340,484</b>
<b>Total Salaries and Positions</b>		<b>12.0</b>	<b>\$976,182</b>	<b>13.0</b>	<b>\$1,204,491</b>
Turnover Adjustment		-	(30,395)	-	(87,720)
<b>Operating Fund Totals</b>		<b>12.0</b>	<b>\$945,787</b>	<b>13.0</b>	<b>\$1,116,771</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
14	2.0	121,546	1.0	69,613
17	1.0	59,074	1.0	54,380
18	2.0	146,331	2.0	152,441
20	2.0	134,530	3.0	235,808
22	2.0	164,874	2.0	193,478
24	3.0	349,828	4.0	498,770
<b>Total Salaries and Positions</b>	<b>12.0</b>	<b>\$976,182</b>	<b>13.0</b>	<b>\$1,204,491</b>
Turnover Adjustment	-	(30,395)	-	(87,720)
<b>Operating Funds Total</b>	<b>12.0</b>	<b>\$945,787</b>	<b>13.0</b>	<b>\$1,116,771</b>

## MISSION

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

## KEY ACTIVITIES AND SERVICES

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

Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Corporate Fund	400	406	450	465
<b>Total Funds</b>	<b>\$400</b>	<b>\$406</b>	<b>\$450</b>	<b>\$465</b>
Expenditures by Type				
Personnel	323	326	324	314
Non Personnel	77	80	126	151
<b>Total Funds</b>	<b>\$400</b>	<b>\$406</b>	<b>\$450</b>	<b>\$465</b>
<b>FTE Positions</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>4.0</b>

Program Description	2023		2024	
	FTE Pos.	Adopted	FTE Pos.	Adopted
14040-First District	5.0	450,000	4.0	465,000
<b>Total</b>	<b>5.0</b>	<b>\$450,000</b>	<b>4.0</b>	<b>\$465,000</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	311,825	293,171	(18,654)
501510-Mandatory Medicare Cost	4,521	4,251	(270)
501765-Professional Develop/Fees	5,000	6,500	1,500
501835-Transportation and Travel Expenses	3,000	10,500	7,500
<b>Personal Services Total</b>	<b>\$324,346</b>	<b>\$314,422</b>	<b>\$(9,924)</b>
<b>Contractual Service</b>			
520209-Food Services	18,000	20,000	2,000
520259-Postage	11,800	11,800	-
520485-Graphics and Reproduction Services	15,000	16,500	1,500
520825-Professional Services	47,053	30,455	(16,598)
<b>Contractual Service Total</b>	<b>\$91,853</b>	<b>\$78,755</b>	<b>\$(13,098)</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	-	19,029	19,029
530635-Books, Periodicals and Publish	-	500	500
<b>Supplies &amp; Materials Total</b>	<b>-</b>	<b>\$19,529</b>	<b>\$19,529</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	3,200	10,500	7,300
540129-Maintenance and Subscription Services	-	1,000	1,000
<b>Operations &amp; Maintenance Total</b>	<b>\$3,200</b>	<b>\$11,500</b>	<b>\$8,300</b>
<b>Rental &amp; Leasing</b>			
550129-Facility and Office Space Rental	30,600	40,794	10,194
<b>Rental &amp; Leasing Total</b>	<b>\$30,600</b>	<b>\$40,794</b>	<b>\$10,194</b>
<b>Operating Funds Total</b>	<b>\$450,000</b>	<b>\$465,000</b>	<b>\$15,000</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>14040-First District</b>					
0006-County Commissioner	S	1.0	93,500	1.0	96,305
6791-Aide to the Commissioner I	24	3.0	155,550	3.0	196,866
6792-Aide to the Commissioner II	24	1.0	62,775	-	-
		<b>5.0</b>	<b>\$311,825</b>	<b>4.0</b>	<b>\$293,171</b>
<b>Total Salaries and Positions</b>		<b>5.0</b>	<b>\$311,825</b>	<b>4.0</b>	<b>\$293,171</b>
<b>Operating Fund Totals</b>		<b>5.0</b>	<b>\$311,825</b>	<b>4.0</b>	<b>\$293,171</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	218,325	3.0	196,866
S	1.0	93,500	1.0	96,305
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$311,825</b>	<b>4.0</b>	<b>\$293,171</b>
<b>Operating Funds Total</b>	<b>5.0</b>	<b>\$311,825</b>	<b>4.0</b>	<b>\$293,171</b>

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Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Corporate Fund	400	407	450	465
<b>Total Funds</b>	<b>\$400</b>	<b>\$407</b>	<b>\$450</b>	<b>\$465</b>
Expenditures by Type				
Personnel	367	375	390	415
Non Personnel	33	33	60	50
<b>Total Funds</b>	<b>\$400</b>	<b>\$407</b>	<b>\$450</b>	<b>\$465</b>
<b>FTE Positions</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

Program Description	2023		2024	
	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	450,000	5.0	465,000
<b>Total</b>	<b>5.0</b>	<b>\$450,000</b>	<b>5.0</b>	<b>\$465,000</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2023 Approved &amp; Adopted</b>	<b>2024 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	374,999	399,143	24,144
501510-Mandatory Medicare Cost	5,437	5,788	350
501765-Professional Develop/Fees	5,000	5,000	-
501835-Transportation and Travel Expenses	5,000	5,000	-
<b>Personal Services Total</b>	<b>\$390,436</b>	<b>\$414,931</b>	<b>\$24,494</b>
<b>Contractual Service</b>			
520485-Graphics and Reproduction Services	2,000	2,000	-
520825-Professional Services	30,670	21,175	(9,495)
<b>Contractual Service Total</b>	<b>\$32,670</b>	<b>\$23,175</b>	<b>\$(9,495)</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	8,000	8,000	-
<b>Supplies &amp; Materials Total</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>-</b>
<b>Rental &amp; Leasing</b>			
550129-Facility and Office Space Rental	18,894	18,894	-
<b>Rental &amp; Leasing Total</b>	<b>\$18,894</b>	<b>\$18,894</b>	<b>-</b>
<b>Operating Funds Total</b>	<b>\$450,000</b>	<b>\$465,000</b>	<b>\$14,999</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>19140-Second District</b>					
0006-County Commissioner	S	1.0	93,500	1.0	96,305
6791-Aide to the Commissioner I	24	3.0	157,471	3.0	171,585
6792-Aide to the Commissioner II	24	1.0	124,028	1.0	131,253
		<b>5.0</b>	<b>\$374,999</b>	<b>5.0</b>	<b>\$399,143</b>
<b>Total Salaries and Positions</b>		<b>5.0</b>	<b>\$374,999</b>	<b>5.0</b>	<b>\$399,143</b>
<b>Operating Fund Totals</b>		<b>5.0</b>	<b>\$374,999</b>	<b>5.0</b>	<b>\$399,143</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	281,499	4.0	302,838
S	1.0	93,500	1.0	96,305
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$374,999</b>	<b>5.0</b>	<b>\$399,143</b>
<b>Operating Funds Total</b>	<b>5.0</b>	<b>\$374,999</b>	<b>5.0</b>	<b>\$399,143</b>

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Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Corporate Fund	400	405	450	465
<b>Total Funds</b>	<b>\$400</b>	<b>\$405</b>	<b>\$450</b>	<b>\$465</b>
Expenditures by Type				
Personnel	370	335	403	415
Non Personnel	30	70	47	50
<b>Total Funds</b>	<b>\$400</b>	<b>\$405</b>	<b>\$450</b>	<b>\$465</b>
<b>FTE Positions</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

Program Description	2023		2024	
	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	450,000	5.0	465,000
<b>Total</b>	<b>5.0</b>	<b>\$450,000</b>	<b>5.0</b>	<b>\$465,000</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2023 Approved &amp; Adopted</b>	<b>2024 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	392,500	397,805	5,305
501510-Mandatory Medicare Cost	5,691	5,768	77
501765-Professional Develop/Fees	3,000	3,500	500
501835-Transportation and Travel Expenses	1,500	8,000	6,500
<b>Personal Services Total</b>	<b>\$402,691</b>	<b>\$415,073</b>	<b>\$12,382</b>
<b>Contractual Service</b>			
520259-Postage	500	500	-
520485-Graphics and Reproduction Services	9,000	7,000	(2,000)
520825-Professional Services	10,809	11,522	713
<b>Contractual Service Total</b>	<b>\$20,309</b>	<b>\$19,022</b>	<b>\$(1,287)</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	2,000	4,405	2,405
530635-Books, Periodicals and Publish	500	500	-
<b>Supplies &amp; Materials Total</b>	<b>\$2,500</b>	<b>\$4,905</b>	<b>\$2,405</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	6,000	5,500	(500)
540129-Maintenance and Subscription Services	500	500	-
<b>Operations &amp; Maintenance Total</b>	<b>\$6,500</b>	<b>\$6,000</b>	<b>\$(500)</b>
<b>Rental &amp; Leasing</b>			
550129-Facility and Office Space Rental	18,000	20,000	2,000
<b>Rental &amp; Leasing Total</b>	<b>\$18,000</b>	<b>\$20,000</b>	<b>\$2,000</b>
<b>Operating Funds Total</b>	<b>\$450,000</b>	<b>\$465,000</b>	<b>\$15,000</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>20220-Third District</b>					
0006-County Commissioner	S	1.0	93,500	1.0	96,305
6791-Aide to the Commissioner I	24	3.0	187,000	3.0	183,000
6792-Aide to the Commissioner II	24	1.0	112,000	1.0	118,500
		<b>5.0</b>	<b>\$392,500</b>	<b>5.0</b>	<b>\$397,805</b>
<b>Total Salaries and Positions</b>		<b>5.0</b>	<b>\$392,500</b>	<b>5.0</b>	<b>\$397,805</b>
<b>Operating Fund Totals</b>		<b>5.0</b>	<b>\$392,500</b>	<b>5.0</b>	<b>\$397,805</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	299,000	4.0	301,500
S	1.0	93,500	1.0	96,305
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$392,500</b>	<b>5.0</b>	<b>\$397,805</b>
<b>Operating Funds Total</b>	<b>5.0</b>	<b>\$392,500</b>	<b>5.0</b>	<b>\$397,805</b>

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Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Corporate Fund	400	407	450	465
<b>Total Funds</b>	<b>\$400</b>	<b>\$407</b>	<b>\$450</b>	<b>\$465</b>
Expenditures by Type				
Personnel	359	363	370	395
Non Personnel	41	44	80	70
<b>Total Funds</b>	<b>\$400</b>	<b>\$407</b>	<b>\$450</b>	<b>\$465</b>
<b>FTE Positions</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

Program Description	2023		2024	
	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	450,000	5.0	465,000
<b>Total</b>	<b>5.0</b>	<b>\$450,000</b>	<b>5.0</b>	<b>\$465,000</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2023 Approved &amp; Adopted</b>	<b>2024 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	347,113	372,065	24,952
501510-Mandatory Medicare Cost	5,033	5,395	362
501765-Professional Develop/Fees	5,500	5,500	-
501835-Transportation and Travel Expenses	12,500	12,500	-
<b>Personal Services Total</b>	<b>\$370,146</b>	<b>\$395,460</b>	<b>\$25,314</b>
<b>Contractual Service</b>			
520485-Graphics and Reproduction Services	11,500	8,500	(3,000)
520825-Professional Services	42,854	35,540	(7,314)
<b>Contractual Service Total</b>	<b>\$54,354</b>	<b>\$44,040</b>	<b>\$(10,314)</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	3,500	3,500	-
<b>Supplies &amp; Materials Total</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>-</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	4,000	4,000	-
<b>Operations &amp; Maintenance Total</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>-</b>
<b>Rental &amp; Leasing</b>			
550129-Facility and Office Space Rental	18,000	18,000	-
<b>Rental &amp; Leasing Total</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>-</b>
<b>Operating Funds Total</b>	<b>\$450,000</b>	<b>\$465,000</b>	<b>\$15,000</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>14170-Fourth District</b>					
0006-County Commissioner	S	1.0	93,500	1.0	96,305
6791-Aide to the Commissioner I	24	2.0	111,223	2.0	125,076
6792-Aide to the Commissioner II	24	2.0	142,390	2.0	150,684
		<b>5.0</b>	<b>\$347,113</b>	<b>5.0</b>	<b>\$372,065</b>
<b>Total Salaries and Positions</b>		<b>5.0</b>	<b>\$347,113</b>	<b>5.0</b>	<b>\$372,065</b>
<b>Operating Fund Totals</b>		<b>5.0</b>	<b>\$347,113</b>	<b>5.0</b>	<b>\$372,065</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	253,613	4.0	275,760
S	1.0	93,500	1.0	96,305
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$347,113</b>	<b>5.0</b>	<b>\$372,065</b>
<b>Operating Funds Total</b>	<b>5.0</b>	<b>\$347,113</b>	<b>5.0</b>	<b>\$372,065</b>

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Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Corporate Fund	470	478	450	465
<b>Total Funds</b>	<b>\$470</b>	<b>\$478</b>	<b>\$450</b>	<b>\$465</b>
Expenditures by Type				
Personnel	391	399	405	407
Non Personnel	79	79	45	58
<b>Total Funds</b>	<b>\$470</b>	<b>\$478</b>	<b>\$450</b>	<b>\$465</b>
<b>FTE Positions</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

Program Description	2023		2024	
	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	450,000	5.0	465,000
<b>Total</b>	<b>5.0</b>	<b>\$450,000</b>	<b>5.0</b>	<b>\$465,000</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2023 Approved &amp; Adopted</b>	<b>2024 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	399,323	395,259	(4,064)
501510-Mandatory Medicare Cost	5,790	5,731	(59)
501765-Professional Develop/Fees	-	5,000	5,000
501835-Transportation and Travel Expenses	-	1,000	1,000
<b>Personal Services Total</b>	<b>\$405,113</b>	<b>\$406,990</b>	<b>\$1,877</b>
<b>Contractual Service</b>			
520825-Professional Services	13,500	23,310	9,810
<b>Contractual Service Total</b>	<b>\$13,500</b>	<b>\$23,310</b>	<b>\$9,810</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	5,000	2,000	(3,000)
<b>Supplies &amp; Materials Total</b>	<b>\$5,000</b>	<b>\$2,000</b>	<b>\$(3,000)</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	3,500	6,800	3,300
540129-Maintenance and Subscription Services	3,000	1,000	(2,000)
<b>Operations &amp; Maintenance Total</b>	<b>\$6,500</b>	<b>\$7,800</b>	<b>\$1,300</b>
<b>Rental &amp; Leasing</b>			
550059-Automotive Equipment Rental	4,887	4,500	(387)
550129-Facility and Office Space Rental	15,000	20,400	5,400
<b>Rental &amp; Leasing Total</b>	<b>\$19,887</b>	<b>\$24,900</b>	<b>\$5,013</b>
<b>Operating Funds Total</b>	<b>\$450,000</b>	<b>\$465,000</b>	<b>\$15,000</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>13920-Fifth District</b>					
0006-County Commissioner	S	1.0	93,500	1.0	96,305
6791-Aide to the Commissioner I	24	3.0	173,889	3.0	197,954
6792-Aide to the Commissioner II	24	1.0	131,934	1.0	101,000
		<b>5.0</b>	<b>\$399,323</b>	<b>5.0</b>	<b>\$395,259</b>
<b>Total Salaries and Positions</b>		<b>5.0</b>	<b>\$399,323</b>	<b>5.0</b>	<b>\$395,259</b>
<b>Operating Fund Totals</b>		<b>5.0</b>	<b>\$399,323</b>	<b>5.0</b>	<b>\$395,259</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	305,823	4.0	298,954
S	1.0	93,500	1.0	96,305
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$399,323</b>	<b>5.0</b>	<b>\$395,259</b>
<b>Operating Funds Total</b>	<b>5.0</b>	<b>\$399,323</b>	<b>5.0</b>	<b>\$395,259</b>

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Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Corporate Fund	400	407	450	465
<b>Total Funds</b>	<b>\$400</b>	<b>\$407</b>	<b>\$450</b>	<b>\$465</b>
Expenditures by Type				
Personnel	343	352	355	380
Non Personnel	57	55	95	85
<b>Total Funds</b>	<b>\$400</b>	<b>\$407</b>	<b>\$450</b>	<b>\$465</b>
<b>FTE Positions</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

Program Description	2023		2024	
	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	450,000	5.0	465,000
<b>Total</b>	<b>5.0</b>	<b>\$450,000</b>	<b>5.0</b>	<b>\$465,000</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2023 Approved &amp; Adopted</b>	<b>2024 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	346,070	367,925	21,855
501510-Mandatory Medicare Cost	5,018	5,335	317
501765-Professional Develop/Fees	1,000	1,000	-
501835-Transportation and Travel Expenses	3,000	6,000	3,000
<b>Personal Services Total</b>	<b>\$355,088</b>	<b>\$380,260</b>	<b>\$25,172</b>
<b>Contractual Service</b>			
520209-Food Services	-	1,500	1,500
520259-Postage	8,000	5,000	(3,000)
520485-Graphics and Reproduction Services	9,000	6,000	(3,000)
520825-Professional Services	66,412	60,740	(5,672)
<b>Contractual Service Total</b>	<b>\$83,412</b>	<b>\$73,240</b>	<b>\$(10,172)</b>
<b>Supplies &amp; Materials</b>			
530635-Books, Periodicals and Publish	700	700	-
<b>Supplies &amp; Materials Total</b>	<b>\$700</b>	<b>\$700</b>	<b>-</b>
<b>Rental &amp; Leasing</b>			
550129-Facility and Office Space Rental	10,800	10,800	-
<b>Rental &amp; Leasing Total</b>	<b>\$10,800</b>	<b>\$10,800</b>	<b>-</b>
<b>Operating Funds Total</b>	<b>\$450,000</b>	<b>\$465,000</b>	<b>\$15,000</b>

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

Job Code/Title	Grade	2023		2024	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>19335-Sixth District</b>					
0006-County Commissioner	S	1.0	93,500	1.0	96,305
6791-Aide to the Commissioner I	24	2.0	75,147	2.0	95,740
6792-Aide to the Commissioner II	24	2.0	177,423	2.0	175,880
		<b>5.0</b>	<b>\$346,070</b>	<b>5.0</b>	<b>\$367,925</b>
<b>Total Salaries and Positions</b>		<b>5.0</b>	<b>\$346,070</b>	<b>5.0</b>	<b>\$367,925</b>
<b>Operating Fund Totals</b>		<b>5.0</b>	<b>\$346,070</b>	<b>5.0</b>	<b>\$367,925</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	252,570	4.0	271,620
S	1.0	93,500	1.0	96,305
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$346,070</b>	<b>5.0</b>	<b>\$367,925</b>
<b>Operating Funds Total</b>	<b>5.0</b>	<b>\$346,070</b>	<b>5.0</b>	<b>\$367,925</b>

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Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Corporate Fund	400	407	450	465
<b>Total Funds</b>	<b>\$400</b>	<b>\$407</b>	<b>\$450</b>	<b>\$465</b>
Expenditures by Type				
Personnel	347	354	367	397
Non Personnel	53	53	83	68
<b>Total Funds</b>	<b>\$400</b>	<b>\$407</b>	<b>\$450</b>	<b>\$465</b>
<b>FTE Positions</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

Program Description	2023		2024	
	FTE Pos.	Adopted	FTE Pos.	Adopted
19245-Seventh District	5.0	450,000	5.0	465,000
<b>Total</b>	<b>5.0</b>	<b>\$450,000</b>	<b>5.0</b>	<b>\$465,000</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2023 Approved &amp; Adopted</b>	<b>2024 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	343,655	373,364	29,709
501510-Mandatory Medicare Cost	4,983	5,414	431
501765-Professional Develop/Fees	11,162	11,162	-
501835-Transportation and Travel Expenses	7,500	7,500	-
<b>Personal Services Total</b>	<b>\$367,300</b>	<b>\$397,440</b>	<b>\$30,140</b>
<b>Contractual Service</b>			
520825-Professional Services	53,500	38,360	(15,140)
<b>Contractual Service Total</b>	<b>\$53,500</b>	<b>\$38,360</b>	<b>\$(15,140)</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	7,500	7,500	-
530635-Books, Periodicals and Publish	1,500	1,500	-
<b>Supplies &amp; Materials Total</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>-</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	6,000	6,000	-
540129-Maintenance and Subscription Services	1,000	1,000	-
<b>Operations &amp; Maintenance Total</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>-</b>
<b>Rental &amp; Leasing</b>			
550129-Facility and Office Space Rental	13,200	13,200	-
<b>Rental &amp; Leasing Total</b>	<b>\$13,200</b>	<b>\$13,200</b>	<b>-</b>
<b>Operating Funds Total</b>	<b>\$450,000</b>	<b>\$465,000</b>	<b>\$15,000</b>

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

Job Code/Title	Grade	2023		2024	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
<b>19245-Seventh District</b>					
0006-County Commissioner	S	1.0	93,500	1.0	96,305
6791-Aide to the Commissioner I	24	3.0	176,416	3.0	195,521
6792-Aide to the Commissioner II	24	1.0	73,739	1.0	81,538
		<b>5.0</b>	<b>\$343,655</b>	<b>5.0</b>	<b>\$373,364</b>
<b>Total Salaries and Positions</b>		<b>5.0</b>	<b>\$343,655</b>	<b>5.0</b>	<b>\$373,364</b>
<b>Operating Fund Totals</b>		<b>5.0</b>	<b>\$343,655</b>	<b>5.0</b>	<b>\$373,364</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	250,155	4.0	277,059
S	1.0	93,500	1.0	96,305
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$343,655</b>	<b>5.0</b>	<b>\$373,364</b>
<b>Operating Funds Total</b>	<b>5.0</b>	<b>\$343,655</b>	<b>5.0</b>	<b>\$373,364</b>

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Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Corporate Fund	400	407	450	465
<b>Total Funds</b>	<b>\$400</b>	<b>\$407</b>	<b>\$450</b>	<b>\$465</b>
Expenditures by Type				
Personnel	349	295	305	375
Non Personnel	51	112	145	90
<b>Total Funds</b>	<b>\$400</b>	<b>\$407</b>	<b>\$450</b>	<b>\$465</b>
<b>FTE Positions</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

Program Description	2023		2024	
	FTE Pos.	Adopted	FTE Pos.	Adopted
13185-Eighth District Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	5.0	450,000	5.0	465,000
<b>Total</b>	<b>5.0</b>	<b>\$450,000</b>	<b>5.0</b>	<b>\$465,000</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2023 Approved &amp; Adopted</b>	<b>2024 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	300,136	360,925	60,789
501510-Mandatory Medicare Cost	4,352	5,233	881
501765-Professional Develop/Fees	200	5,000	4,800
501835-Transportation and Travel Expenses	-	3,500	3,500
<b>Personal Services Total</b>	<b>\$304,688</b>	<b>\$374,658</b>	<b>\$69,970</b>
<b>Contractual Service</b>			
520259-Postage	500	20,000	19,500
520485-Graphics and Reproduction Services	1,600	27,500	25,900
520825-Professional Services	99,108	10,000	(89,108)
<b>Contractual Service Total</b>	<b>\$101,208</b>	<b>\$57,500</b>	<b>\$(43,708)</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	600	2,000	1,400
530600-Office Supplies	1,100	15,142	14,042
530635-Books, Periodicals and Publish	200	200	-
<b>Supplies &amp; Materials Total</b>	<b>\$1,900</b>	<b>\$17,342</b>	<b>\$15,442</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	6,000	5,000	(1,000)
<b>Operations &amp; Maintenance Total</b>	<b>\$6,000</b>	<b>\$5,000</b>	<b>\$(1,000)</b>
<b>Rental &amp; Leasing</b>			
550129-Facility and Office Space Rental	36,204	10,500	(25,704)
<b>Rental &amp; Leasing Total</b>	<b>\$36,204</b>	<b>\$10,500</b>	<b>\$(25,704)</b>
<b>Operating Funds Total</b>	<b>\$450,000</b>	<b>\$465,000</b>	<b>\$15,000</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>13185-Eighth District</b>					
0006-County Commissioner	S	1.0	93,500	1.0	96,305
6791-Aide to the Commissioner I	24	2.0	85,627	2.0	116,150
6792-Aide to the Commissioner II	24	2.0	121,009	2.0	148,470
		<b>5.0</b>	<b>\$300,136</b>	<b>5.0</b>	<b>\$360,925</b>
<b>Total Salaries and Positions</b>		<b>5.0</b>	<b>\$300,136</b>	<b>5.0</b>	<b>\$360,925</b>
<b>Operating Fund Totals</b>		<b>5.0</b>	<b>\$300,136</b>	<b>5.0</b>	<b>\$360,925</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	206,636	4.0	264,620
S	1.0	93,500	1.0	96,305
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$300,136</b>	<b>5.0</b>	<b>\$360,925</b>
<b>Operating Funds Total</b>	<b>5.0</b>	<b>\$300,136</b>	<b>5.0</b>	<b>\$360,925</b>

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Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Corporate Fund	400	407	450	465
<b>Total Funds</b>	<b>\$400</b>	<b>\$407</b>	<b>\$450</b>	<b>\$465</b>
Expenditures by Type				
Personnel	382	390	401	414
Non Personnel	18	17	49	51
<b>Total Funds</b>	<b>\$400</b>	<b>\$407</b>	<b>\$450</b>	<b>\$465</b>
<b>FTE Positions</b>	<b>4.2</b>	<b>4.2</b>	<b>5.0</b>	<b>5.0</b>

Program Description	2023		2024	
	FTE Pos.	Adopted	FTE Pos.	Adopted
16400-Ninth District Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	5.0	450,000	5.0	465,000
<b>Total</b>	<b>5.0</b>	<b>\$450,000</b>	<b>5.0</b>	<b>\$465,000</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

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

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>16400-Ninth District</b>					
0006-County Commissioner	S	1.0	93,500	1.0	96,305
6791-Aide to the Commissioner I	24	2.0	89,031	2.0	131,300
6792-Aide to the Commissioner II	24	2.0	205,240	2.0	176,034
		<b>5.0</b>	<b>\$387,771</b>	<b>5.0</b>	<b>\$403,639</b>
<b>Total Salaries and Positions</b>		<b>5.0</b>	<b>\$387,771</b>	<b>5.0</b>	<b>\$403,639</b>
<b>Operating Fund Totals</b>		<b>5.0</b>	<b>\$387,771</b>	<b>5.0</b>	<b>\$403,639</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	294,271	4.0	307,334
S	1.0	93,500	1.0	96,305
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$387,771</b>	<b>5.0</b>	<b>\$403,639</b>
<b>Operating Funds Total</b>	<b>5.0</b>	<b>\$387,771</b>	<b>5.0</b>	<b>\$403,639</b>

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Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Corporate Fund	400	408	450	465
<b>Total Funds</b>	<b>\$400</b>	<b>\$408</b>	<b>\$450</b>	<b>\$465</b>
Expenditures by Type				
Personnel	376	384	398	366
Non Personnel	24	24	52	99
<b>Total Funds</b>	<b>\$400</b>	<b>\$408</b>	<b>\$450</b>	<b>\$465</b>
<b>FTE Positions</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

Program Description	2023		2024	
	FTE Pos.	Adopted	FTE Pos.	Adopted
20190-Tenth District	5.0	450,000	5.0	465,000
<b>Total</b>	<b>5.0</b>	<b>\$450,000</b>	<b>5.0</b>	<b>\$465,000</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2023 Approved &amp; Adopted</b>	<b>2024 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	389,539	359,981	(29,558)
501510-Mandatory Medicare Cost	5,648	5,220	(429)
501835-Transportation and Travel Expenses	2,500	1,000	(1,500)
<b>Personal Services Total</b>	<b>\$397,687</b>	<b>\$366,201</b>	<b>\$(31,487)</b>
<b>Contractual Service</b>			
520485-Graphics and Reproduction Services	500	500	-
520825-Professional Services	33,514	88,000	54,486
<b>Contractual Service Total</b>	<b>\$34,014</b>	<b>\$88,500</b>	<b>\$54,486</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	1,299	1,299	-
530635-Books, Periodicals and Publish	2,000	2,000	-
<b>Supplies &amp; Materials Total</b>	<b>\$3,299</b>	<b>\$3,299</b>	<b>-</b>
<b>Rental &amp; Leasing</b>			
550129-Facility and Office Space Rental	15,000	7,000	(8,000)
<b>Rental &amp; Leasing Total</b>	<b>\$15,000</b>	<b>\$7,000</b>	<b>\$(8,000)</b>
<b>Operating Funds Total</b>	<b>\$450,000</b>	<b>\$465,000</b>	<b>\$14,999</b>

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

Job Code/Title	Grade	2023		2024	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>20190-Tenth District</b>					
0006-County Commissioner	S	1.0	93,500	1.0	96,305
6791-Aide to the Commissioner I	24	3.0	192,764	2.0	97,026
6792-Aide to the Commissioner II	24	1.0	103,275	2.0	166,650
		<b>5.0</b>	<b>\$389,539</b>	<b>5.0</b>	<b>\$359,981</b>
<b>Total Salaries and Positions</b>		<b>5.0</b>	<b>\$389,539</b>	<b>5.0</b>	<b>\$359,981</b>
<b>Operating Fund Totals</b>		<b>5.0</b>	<b>\$389,539</b>	<b>5.0</b>	<b>\$359,981</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	296,039	4.0	263,676
S	1.0	93,500	1.0	96,305
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$389,539</b>	<b>5.0</b>	<b>\$359,981</b>
<b>Operating Funds Total</b>	<b>5.0</b>	<b>\$389,539</b>	<b>5.0</b>	<b>\$359,981</b>

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Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Corporate Fund	450	459	509	523
<b>Total Funds</b>	<b>\$450</b>	<b>\$459</b>	<b>\$509</b>	<b>\$523</b>
Expenditures by Type				
Personnel	432	441	453	507
Non Personnel	18	18	56	17
<b>Total Funds</b>	<b>\$450</b>	<b>\$459</b>	<b>\$509</b>	<b>\$523</b>
<b>FTE Positions</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

Program Description	2023		2024	
	FTE Pos.	Adopted	FTE Pos.	Adopted
13290-Eleventh District	3.0	214,820	3.0	223,979
13960-Finance Committee	3.0	293,680	3.0	299,521
<b>Total</b>	<b>6.0</b>	<b>\$508,500</b>	<b>6.0</b>	<b>\$523,500</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2023 Approved &amp; Adopted</b>	<b>2024 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	446,224	499,375	53,151
501510-Mandatory Medicare Cost	6,470	7,241	771
<b>Personal Services Total</b>	<b>\$452,694</b>	<b>\$506,616</b>	<b>\$53,922</b>
<b>Contractual Service</b>			
520259-Postage	1,500	1,500	-
520485-Graphics and Reproduction Services	1,000	1,000	-
520825-Professional Services	13,500	-	(13,500)
<b>Contractual Service Total</b>	<b>\$16,000</b>	<b>\$2,500</b>	<b>\$(13,500)</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	37,806	11,384	(26,422)
530600-Office Supplies	1,000	1,000	-
530635-Books, Periodicals and Publish	1,000	2,000	1,000
<b>Supplies &amp; Materials Total</b>	<b>\$39,806</b>	<b>\$14,384</b>	<b>\$(25,422)</b>
<b>Operating Funds Total</b>	<b>\$508,500</b>	<b>\$523,500</b>	<b>\$15,000</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>13290-Eleventh District</b>					
6791-Aide to the Commissioner I	24	1.0	45,313	1.0	58,000
6792-Aide to the Commissioner II	24	2.0	148,694	2.0	157,356
		<b>3.0</b>	<b>\$194,007</b>	<b>3.0</b>	<b>\$215,356</b>
<b>13960-Finance Committee</b>					
0007-Chairman of Finance	S	1.0	99,000	1.0	101,970
6791-Aide to the Commissioner I	24	1.0	43,665	1.0	58,000
6792-Aide to the Commissioner II	24	1.0	109,552	1.0	124,049
		<b>3.0</b>	<b>\$252,217</b>	<b>3.0</b>	<b>\$284,019</b>
<b>Total Salaries and Positions</b>		<b>6.0</b>	<b>\$446,224</b>	<b>6.0</b>	<b>\$499,375</b>
<b>Operating Fund Totals</b>		<b>6.0</b>	<b>\$446,224</b>	<b>6.0</b>	<b>\$499,375</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	5.0	347,224	5.0	397,405
S	1.0	99,000	1.0	101,970
<b>Total Salaries and Positions</b>	<b>6.0</b>	<b>\$446,224</b>	<b>6.0</b>	<b>\$499,375</b>
<b>Operating Funds Total</b>	<b>6.0</b>	<b>\$446,224</b>	<b>6.0</b>	<b>\$499,375</b>

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Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Corporate Fund	400	407	450	465
<b>Total Funds</b>	<b>\$400</b>	<b>\$407</b>	<b>\$450</b>	<b>\$465</b>
Expenditures by Type				
Personnel	355	371	399	416
Non Personnel	45	36	51	49
<b>Total Funds</b>	<b>\$400</b>	<b>\$407</b>	<b>\$450</b>	<b>\$465</b>
<b>FTE Positions</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

Program Description	2023		2024	
	FTE Pos.	Adopted	FTE Pos.	Adopted
20440-Twelfth District	5.0	450,000	5.0	465,000
<b>Total</b>	<b>5.0</b>	<b>\$450,000</b>	<b>5.0</b>	<b>\$465,000</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2023 Approved &amp; Adopted</b>	<b>2024 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	388,129	404,776	16,647
501510-Mandatory Medicare Cost	5,628	5,869	241
501765-Professional Develop/Fees	4,900	4,900	-
<b>Personal Services Total</b>	<b>\$398,657</b>	<b>\$415,546</b>	<b>\$16,889</b>
<b>Contractual Service</b>			
520259-Postage	12,000	9,000	(3,000)
520485-Graphics and Reproduction Services	10,900	8,900	(2,000)
520825-Professional Services	7,612	5,723	(1,889)
<b>Contractual Service Total</b>	<b>\$30,512</b>	<b>\$23,623</b>	<b>\$(6,889)</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	1,000	1,000	-
530635-Books, Periodicals and Publish	831	831	-
<b>Supplies &amp; Materials Total</b>	<b>\$1,831</b>	<b>\$1,831</b>	<b>-</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	4,000	4,000	-
<b>Operations &amp; Maintenance Total</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>-</b>
<b>Rental &amp; Leasing</b>			
550129-Facility and Office Space Rental	15,000	20,000	5,000
<b>Rental &amp; Leasing Total</b>	<b>\$15,000</b>	<b>\$20,000</b>	<b>\$5,000</b>
<b>Operating Funds Total</b>	<b>\$450,000</b>	<b>\$465,000</b>	<b>\$15,000</b>

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

Job Code/Title	Grade	2023		2024	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>20440-Twelfth District</b>					
0006-County Commissioner	S	1.0	93,500	1.0	96,305
6791-Aide to the Commissioner I	24	2.0	100,563	2.0	96,076
6792-Aide to the Commissioner II	24	2.0	194,066	2.0	212,395
		<b>5.0</b>	<b>\$388,129</b>	<b>5.0</b>	<b>\$404,776</b>
<b>Total Salaries and Positions</b>		<b>5.0</b>	<b>\$388,129</b>	<b>5.0</b>	<b>\$404,776</b>
<b>Operating Fund Totals</b>		<b>5.0</b>	<b>\$388,129</b>	<b>5.0</b>	<b>\$404,776</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	294,629	4.0	308,471
S	1.0	93,500	1.0	96,305
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$388,129</b>	<b>5.0</b>	<b>\$404,776</b>
<b>Operating Funds Total</b>	<b>5.0</b>	<b>\$388,129</b>	<b>5.0</b>	<b>\$404,776</b>

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Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Corporate Fund	400	406	450	465
<b>Total Funds</b>	<b>\$400</b>	<b>\$406</b>	<b>\$450</b>	<b>\$465</b>
Expenditures by Type				
Personnel	350	369	394	398
Non Personnel	50	37	56	67
<b>Total Funds</b>	<b>\$400</b>	<b>\$406</b>	<b>\$450</b>	<b>\$465</b>
<b>FTE Positions</b>	<b>4.2</b>	<b>4.6</b>	<b>5.0</b>	<b>5.0</b>

Program Description	2023		2024	
	FTE Pos.	Adopted	FTE Pos.	Adopted
20225-Thirteenth District Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	5.0	450,000	5.0	465,000
<b>Total</b>	<b>5.0</b>	<b>\$450,000</b>	<b>5.0</b>	<b>\$465,000</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2023 Approved &amp; Adopted</b>	<b>2024 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	388,554	391,966	3,412
501510-Mandatory Medicare Cost	5,634	5,684	49
<b>Personal Services Total</b>	<b>\$394,188</b>	<b>\$397,650</b>	<b>\$3,461</b>
<b>Contractual Service</b>			
520209-Food Services	-	5,000	5,000
520259-Postage	-	7,000	7,000
520485-Graphics and Reproduction Services	-	4,000	4,000
520825-Professional Services	29,559	20,000	(9,559)
<b>Contractual Service Total</b>	<b>\$29,559</b>	<b>\$36,000</b>	<b>\$6,441</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	-	5,475	5,475
<b>Supplies &amp; Materials Total</b>	<b>-</b>	<b>\$5,475</b>	<b>\$5,475</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	-	2,875	2,875
<b>Operations &amp; Maintenance Total</b>	<b>-</b>	<b>\$2,875</b>	<b>\$2,875</b>
<b>Rental &amp; Leasing</b>			
550129-Facility and Office Space Rental	26,253	23,000	(3,253)
<b>Rental &amp; Leasing Total</b>	<b>\$26,253</b>	<b>\$23,000</b>	<b>\$(3,253)</b>
<b>Operating Funds Total</b>	<b>\$450,000</b>	<b>\$465,000</b>	<b>\$14,999</b>

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

Job Code/Title	Grade	2023		2024	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>20225-Thirteenth District</b>					
0006-County Commissioner	S	1.0	93,500	1.0	96,305
6791-Aide to the Commissioner I	24	3.0	219,116	2.0	162,867
6792-Aide to the Commissioner II	24	1.0	75,938	2.0	132,794
		<b>5.0</b>	<b>\$388,554</b>	<b>5.0</b>	<b>\$391,966</b>
<b>Total Salaries and Positions</b>		<b>5.0</b>	<b>\$388,554</b>	<b>5.0</b>	<b>\$391,966</b>
<b>Operating Fund Totals</b>		<b>5.0</b>	<b>\$388,554</b>	<b>5.0</b>	<b>\$391,966</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	295,054	4.0	295,661
S	1.0	93,500	1.0	96,305
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$388,554</b>	<b>5.0</b>	<b>\$391,966</b>
<b>Operating Funds Total</b>	<b>5.0</b>	<b>\$388,554</b>	<b>5.0</b>	<b>\$391,966</b>

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Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Corporate Fund	400	407	450	465
<b>Total Funds</b>	<b>\$400</b>	<b>\$407</b>	<b>\$450</b>	<b>\$465</b>
Expenditures by Type				
Personnel	350	354	388	430
Non Personnel	50	53	62	35
<b>Total Funds</b>	<b>\$400</b>	<b>\$407</b>	<b>\$450</b>	<b>\$465</b>
<b>FTE Positions</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

Program Description	2023		2024	
	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	450,000	5.0	465,000
<b>Total</b>	<b>5.0</b>	<b>\$450,000</b>	<b>5.0</b>	<b>\$465,000</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2023 Approved &amp; Adopted</b>	<b>2024 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	378,340	419,671	41,332
501510-Mandatory Medicare Cost	5,486	6,085	599
501835-Transportation and Travel Expenses	4,000	4,000	-
<b>Personal Services Total</b>	<b>\$387,825</b>	<b>\$429,756</b>	<b>\$41,931</b>
<b>Contractual Service</b>			
520485-Graphics and Reproduction Services	1,000	1,000	-
520825-Professional Services	30,175	4,272	(25,903)
<b>Contractual Service Total</b>	<b>\$31,175</b>	<b>\$5,272</b>	<b>\$(25,903)</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	4,000	2,972	(1,028)
<b>Supplies &amp; Materials Total</b>	<b>\$4,000</b>	<b>\$2,972</b>	<b>\$(1,028)</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	4,000	4,000	-
<b>Operations &amp; Maintenance Total</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>-</b>
<b>Rental &amp; Leasing</b>			
550129-Facility and Office Space Rental	23,000	23,000	-
<b>Rental &amp; Leasing Total</b>	<b>\$23,000</b>	<b>\$23,000</b>	<b>-</b>
<b>Operating Funds Total</b>	<b>\$450,000</b>	<b>\$465,000</b>	<b>\$15,000</b>

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

Job Code/Title	Grade	2023		2024	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
<b>14165-Fourteenth District</b>					
0006-County Commissioner	S	1.0	93,500	1.0	96,305
6791-Aide to the Commissioner I	24	2.0	70,048	2.0	83,203
6792-Aide to the Commissioner II	24	2.0	214,792	2.0	240,163
		<b>5.0</b>	<b>\$378,340</b>	<b>5.0</b>	<b>\$419,671</b>
<b>Total Salaries and Positions</b>		<b>5.0</b>	<b>\$378,340</b>	<b>5.0</b>	<b>\$419,671</b>
<b>Operating Fund Totals</b>		<b>5.0</b>	<b>\$378,340</b>	<b>5.0</b>	<b>\$419,671</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	284,840	4.0	323,366
S	1.0	93,500	1.0	96,305
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$378,340</b>	<b>5.0</b>	<b>\$419,671</b>
<b>Operating Funds Total</b>	<b>5.0</b>	<b>\$378,340</b>	<b>5.0</b>	<b>\$419,671</b>

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Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Corporate Fund	400	408	450	465
<b>Total Funds</b>	<b>\$400</b>	<b>\$408</b>	<b>\$450</b>	<b>\$465</b>
Expenditures by Type				
Personnel	365	375	393	399
Non Personnel	35	33	57	66
<b>Total Funds</b>	<b>\$400</b>	<b>\$408</b>	<b>\$450</b>	<b>\$465</b>
<b>FTE Positions</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

Program Description	2023		2024	
	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	450,000	5.0	465,000
<b>Total</b>	<b>5.0</b>	<b>\$450,000</b>	<b>5.0</b>	<b>\$465,000</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2023 Approved &amp; Adopted</b>	<b>2024 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	383,364	383,912	549
501510-Mandatory Medicare Cost	5,559	5,567	8
501835-Transportation and Travel Expenses	4,108	10,000	5,892
<b>Personal Services Total</b>	<b>\$393,030</b>	<b>\$399,479</b>	<b>\$6,448</b>
<b>Contractual Service</b>			
520209-Food Services	1,000	1,000	-
520485-Graphics and Reproduction Services	3,000	3,000	-
520825-Professional Services	24,505	29,056	4,551
<b>Contractual Service Total</b>	<b>\$28,505</b>	<b>\$33,056</b>	<b>\$4,551</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	1,465	1,465	-
530635-Books, Periodicals and Publish	3,000	3,000	-
<b>Supplies &amp; Materials Total</b>	<b>\$4,465</b>	<b>\$4,465</b>	<b>-</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	4,000	4,000	-
<b>Operations &amp; Maintenance Total</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>-</b>
<b>Rental &amp; Leasing</b>			
550129-Facility and Office Space Rental	20,000	24,000	4,000
<b>Rental &amp; Leasing Total</b>	<b>\$20,000</b>	<b>\$24,000</b>	<b>\$4,000</b>
<b>Operating Funds Total</b>	<b>\$450,000</b>	<b>\$465,000</b>	<b>\$14,999</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>13915-Fifteenth District</b>					
0006-County Commissioner	S	1.0	93,500	1.0	96,305
6791-Aide to the Commissioner I	24	3.0	191,229	3.0	183,226
6792-Aide to the Commissioner II	24	1.0	98,635	1.0	104,381
		<b>5.0</b>	<b>\$383,364</b>	<b>5.0</b>	<b>\$383,912</b>
<b>Total Salaries and Positions</b>		<b>5.0</b>	<b>\$383,364</b>	<b>5.0</b>	<b>\$383,912</b>
<b>Operating Fund Totals</b>		<b>5.0</b>	<b>\$383,364</b>	<b>5.0</b>	<b>\$383,912</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	289,864	4.0	287,607
S	1.0	93,500	1.0	96,305
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$383,364</b>	<b>5.0</b>	<b>\$383,912</b>
<b>Operating Funds Total</b>	<b>5.0</b>	<b>\$383,364</b>	<b>5.0</b>	<b>\$383,912</b>

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Appropriations (\$ thousands)				
Fund Category	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Corporate Fund	400	407	450	465
<b>Total Funds</b>	<b>\$400</b>	<b>\$407</b>	<b>\$450</b>	<b>\$465</b>
Expenditures by Type				
Personnel	360	347	376	406
Non Personnel	40	61	74	59
<b>Total Funds</b>	<b>\$400</b>	<b>\$407</b>	<b>\$450</b>	<b>\$465</b>
<b>FTE Positions</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

Program Description	2023		2024	
	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	450,000	5.0	465,000
<b>Total</b>	<b>5.0</b>	<b>\$450,000</b>	<b>5.0</b>	<b>\$465,000</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2023 Approved &amp; Adopted</b>	<b>2024 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	366,479	384,924	18,446
501510-Mandatory Medicare Cost	5,314	5,581	267
501835-Transportation and Travel Expenses	4,413	15,000	10,587
<b>Personal Services Total</b>	<b>\$376,205</b>	<b>\$405,505</b>	<b>\$29,300</b>
<b>Contractual Service</b>			
520485-Graphics and Reproduction Services	23,000	20,000	(3,000)
520825-Professional Services	31,095	14,295	(16,800)
<b>Contractual Service Total</b>	<b>\$54,095</b>	<b>\$34,295</b>	<b>\$(19,800)</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	1,100	6,500	5,400
<b>Supplies &amp; Materials Total</b>	<b>\$1,100</b>	<b>\$6,500</b>	<b>\$5,400</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	3,600	2,500	(1,100)
<b>Operations &amp; Maintenance Total</b>	<b>\$3,600</b>	<b>\$2,500</b>	<b>\$(1,100)</b>
<b>Rental &amp; Leasing</b>			
550129-Facility and Office Space Rental	15,000	16,200	1,200
<b>Rental &amp; Leasing Total</b>	<b>\$15,000</b>	<b>\$16,200</b>	<b>\$1,200</b>
<b>Operating Funds Total</b>	<b>\$450,000</b>	<b>\$465,000</b>	<b>\$15,000</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>19330-Sixteenth District</b>					
0006-County Commissioner	S	1.0	93,500	1.0	96,305
6791-Aide to the Commissioner I	24	3.0	160,186	3.0	169,255
6792-Aide to the Commissioner II	24	1.0	112,793	1.0	119,364
		<b>5.0</b>	<b>\$366,479</b>	<b>5.0</b>	<b>\$384,924</b>
<b>Total Salaries and Positions</b>		<b>5.0</b>	<b>\$366,479</b>	<b>5.0</b>	<b>\$384,924</b>
<b>Operating Fund Totals</b>		<b>5.0</b>	<b>\$366,479</b>	<b>5.0</b>	<b>\$384,924</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	272,979	4.0	288,619
S	1.0	93,500	1.0	96,305
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$366,479</b>	<b>5.0</b>	<b>\$384,924</b>
<b>Operating Funds Total</b>	<b>5.0</b>	<b>\$366,479</b>	<b>5.0</b>	<b>\$384,924</b>

## MISSION

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

## KEY ACTIVITIES AND SERVICES

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

Appropriations (\$ thousands)				
Fund Category	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Corporate Fund	400	406	450	465
<b>Total Funds</b>	<b>\$400</b>	<b>\$406</b>	<b>\$450</b>	<b>\$465</b>
Expenditures by Type				
Personnel	309	331	354	371
Non Personnel	91	75	96	94
<b>Total Funds</b>	<b>\$400</b>	<b>\$406</b>	<b>\$450</b>	<b>\$465</b>
<b>FTE Positions</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

Program Description	2023		2024	
	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	450,000	4.0	465,000
<b>Total</b>	<b>4.0</b>	<b>\$450,000</b>	<b>4.0</b>	<b>\$465,000</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	348,663	366,186	17,523
501510-Mandatory Medicare Cost	5,056	5,310	254
<b>Personal Services Total</b>	<b>\$353,719</b>	<b>\$371,496</b>	<b>\$17,777</b>
<b>Contractual Service</b>			
520825-Professional Services	69,481	66,704	(2,777)
<b>Contractual Service Total</b>	<b>\$69,481</b>	<b>\$66,704</b>	<b>\$(2,777)</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	2,800	2,800	-
<b>Operations &amp; Maintenance Total</b>	<b>\$2,800</b>	<b>\$2,800</b>	<b>-</b>
<b>Rental &amp; Leasing</b>			
550129-Facility and Office Space Rental	24,000	24,000	-
<b>Rental &amp; Leasing Total</b>	<b>\$24,000</b>	<b>\$24,000</b>	<b>-</b>
<b>Operating Funds Total</b>	<b>\$450,000</b>	<b>\$465,000</b>	<b>\$15,000</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>19240-Seventeenth District</b>					
0006-County Commissioner	S	1.0	93,500	1.0	96,305
6791-Aide to the Commissioner I	24	1.0	72,065	1.0	76,196
6792-Aide to the Commissioner II	24	2.0	183,098	2.0	193,685
		<b>4.0</b>	<b>\$348,663</b>	<b>4.0</b>	<b>\$366,186</b>
<b>Total Salaries and Positions</b>		<b>4.0</b>	<b>\$348,663</b>	<b>4.0</b>	<b>\$366,186</b>
<b>Operating Fund Totals</b>		<b>4.0</b>	<b>\$348,663</b>	<b>4.0</b>	<b>\$366,186</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	3.0	255,163	3.0	269,881
S	1.0	93,500	1.0	96,305
<b>Total Salaries and Positions</b>	<b>4.0</b>	<b>\$348,663</b>	<b>4.0</b>	<b>\$366,186</b>
<b>Operating Funds Total</b>	<b>4.0</b>	<b>\$348,663</b>	<b>4.0</b>	<b>\$366,186</b>

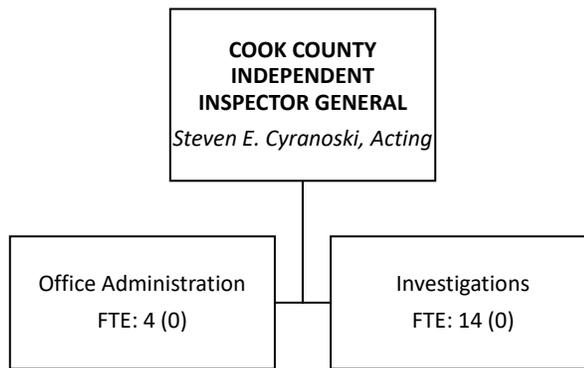
**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Contingencies &amp; Special Purpose</b>			
580235-Public Programs and Events	-	20,000	20,000
<b>Contingencies &amp; Special Purpose Total</b>	-	<b>\$20,000</b>	<b>\$20,000</b>
<b>Operating Funds Total</b>	-	<b>\$20,000</b>	<b>\$20,000</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Capital Equipment and Improvements</b>			
560220-Computer and Data Processing Supplies	-	32,235	32,235
<b>Capital Equipment and Improvements Total</b>	-	<b>\$32,235</b>	<b>\$32,235</b>
<b>Operating Funds Total</b>	-	<b>\$32,235</b>	<b>\$32,235</b>





## **BUREAU**

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS  
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## **DEPARTMENTS**

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

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

1080 OFFICE OF THE INDEPENDENT INSPECTOR GENERAL



**SUMMARY OF APPROPRIATIONS**

Department and Title	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1080-Office of Independent Inspector General	2,307,093	2,456,335	149,243
<b>Corporate Fund Total</b>	<b>\$2,307,093</b>	<b>\$2,456,335</b>	<b>\$149,243</b>
<b>General Funds Total</b>	<b>\$2,307,093</b>	<b>\$2,456,335</b>	<b>\$149,243</b>
<b>Total Appropriations</b>	<b>\$2,307,093</b>	<b>\$2,456,335</b>	<b>\$149,243</b>

**SUMMARY OF POSITIONS**

Department and Title	2023 Approved Positions	2024 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1080-Office of Independent Inspector General	19.0	19.0	-
<b>Corporate Fund Total</b>	<b>19.0</b>	<b>19.0</b>	<b>-</b>
<b>General Funds</b>	<b>19.0</b>	<b>19.0</b>	<b>-</b>
<b>Total Positions</b>	<b>19.0</b>	<b>19.0</b>	<b>-</b>

## MISSION

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

## MANDATES

Continues to meet the goals set forth in the OIG Enabling Ordinance. The OIG administers approximately 900 complaints annually for investigative action. Provides training and instruction to County 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: 2023 INITIATIVES AND OUTCOMES

In 2022, the OIG received a total of 937 complaints for OIG consideration. The number of complaints received yearly has generally trended upward since the inception of the OIG in 2008 (for example 417 complaints in 2017 and 600 complaints in 2019). As of July 24, 2023, the OIG has received 494 complaints. In 2021, the OIG adopted practices incorporating increased use of technology to continue to meet our mandate in an effective manner. Currently, OIG staff have the capacity to administer most case activity through the OIG case management system.

## OPERATIONAL OPPORTUNITIES: 2024 INITIATIVES AND GOALS

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

Performance Metric Name	2021 Actual	2022 Actual	2023 Target	2023 Projection	2024 Target
% of Recommendations Adopted	85%	91%	85%	85%	85%
Number of New Complaints	772	937	820	900	850
Average Number of New Complaints per Investigator	70	81	60	65	65
Average Field Staff Cost per Complaint	\$1,561	\$1,287	\$1,810	\$1,500	\$1,500

**BUDGET HIGHLIGHTS**

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

Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Corporate Fund	1,875	2,114	2,307	2,456
<b>Total Funds</b>	<b>\$1,875</b>	<b>\$2,114</b>	<b>\$2,307</b>	<b>\$2,456</b>
Expenditures by Type				
Personnel	2,254	2,447	2,386	2,510
Non Personnel	(380)	(333)	(79)	(54)
<b>Total Funds</b>	<b>\$1,875</b>	<b>\$2,114</b>	<b>\$2,307</b>	<b>\$2,456</b>
<b>FTE Positions</b>	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>

Program Description	2023		2024	
	FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration Supervises departmental operations and manages administrative functions.	5.0	722,414	5.0	734,580
15220-Investigations Conducts investigations according to and related to departmental mission and mandates.	14.0	1,584,678	14.0	1,721,755
<b>Total</b>	<b>19.0</b>	<b>\$2,307,093</b>	<b>19.0</b>	<b>\$2,456,335</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

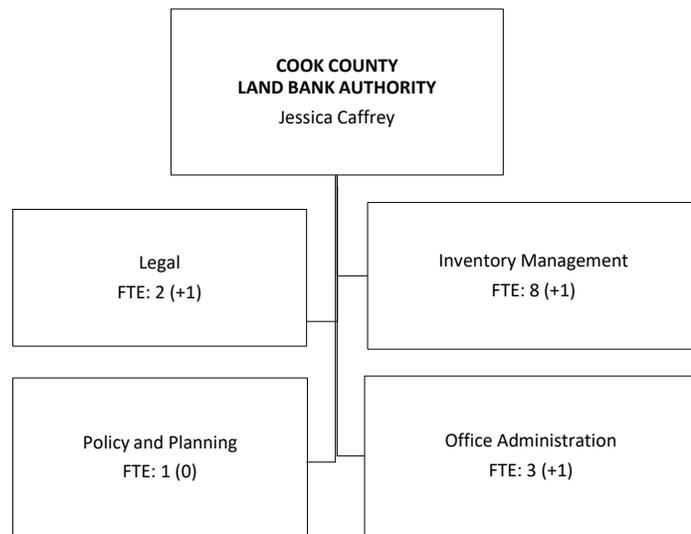
Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	2,027,855	2,157,281	129,426
501165-Planned Salary Adjustment	-	2,000	2,000
501510-Mandatory Medicare Cost	30,253	32,248	1,995
501585-Insurance Benefits	301,380	303,323	1,943
501765-Professional Develop/Fees	14,600	10,380	(4,220)
501835-Transportation and Travel Expenses	12,000	5,000	(7,000)
<b>Personal Services Total</b>	<b>\$2,386,088</b>	<b>\$2,510,232</b>	<b>\$124,145</b>
<b>Contractual Service</b>			
520149-Communication Services	9,439	10,447	1,008
520259-Postage	350	300	(50)
520485-Graphics and Reproduction Services	1,200	500	(700)
520825-Professional Services	20,000	20,000	-
<b>Contractual Service Total</b>	<b>\$30,989</b>	<b>\$31,247</b>	<b>\$258</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	5,000	4,500	(500)
530635-Books, Periodicals and Publish	6,101	7,844	1,743
<b>Supplies &amp; Materials Total</b>	<b>\$11,101</b>	<b>\$12,344</b>	<b>\$1,243</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	36,121	27,793	(8,328)
540245-Automotive Operations and Maintenance	7,500	7,000	(500)
540345-Property Maintenance and Operations	78,130	82,375	4,245
<b>Operations &amp; Maintenance Total</b>	<b>\$121,751</b>	<b>\$117,168</b>	<b>\$(4,583)</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	1,404	1,404	-
550129-Facility and Office Space Rental	5,760	3,940	(1,820)
<b>Rental &amp; Leasing Total</b>	<b>\$7,164</b>	<b>\$5,344</b>	<b>\$(1,820)</b>
<b>Contingencies &amp; Special Purpose</b>			
580419-Appropriation Transfer	(250,000)	(220,000)	30,000
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$(250,000)</b>	<b>\$(220,000)</b>	<b>\$30,000</b>
<b>Operating Funds Total</b>	<b>\$2,307,093</b>	<b>\$2,456,335</b>	<b>\$149,243</b>

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

Job Code/Title	Grade	2023		2024	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10155-Administration</b>					
0062-Inspector General	24	1.0	177,853	1.0	188,213
5203-Deputy Inspector General	24	2.0	270,729	2.0	284,788
5566-General Counsel-OIIG	24	1.0	138,043	1.0	144,304
9244-OIIG Office Manager	22	1.0	95,824	1.0	103,462
		<b>5.0</b>	<b>\$682,449</b>	<b>5.0</b>	<b>\$720,767</b>
<b>15220-Investigations</b>					
0149-Investigator IV Financial	21	1.0	116,580	1.0	124,457
0150-Investigator III	20	5.0	428,795	5.0	456,240
0642-Investigator V	22	4.0	428,882	4.0	464,428
5575-Investigator IV-OIIG	21	4.0	429,696	4.0	458,110
		<b>14.0</b>	<b>\$1,403,953</b>	<b>14.0</b>	<b>\$1,503,234</b>
<b>Total Salaries and Positions</b>		<b>19.0</b>	<b>\$2,086,403</b>	<b>19.0</b>	<b>\$2,224,001</b>
Turnover Adjustment		-	(58,548)	-	(66,720)
<b>Operating Fund Totals</b>		<b>19.0</b>	<b>\$2,027,855</b>	<b>19.0</b>	<b>\$2,157,281</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
20	5.0	428,795	5.0	456,240
21	5.0	546,276	5.0	582,567
22	5.0	524,706	5.0	567,889
24	4.0	586,625	4.0	617,305
<b>Total Salaries and Positions</b>	<b>19.0</b>	<b>\$2,086,403</b>	<b>19.0</b>	<b>\$2,224,001</b>
Turnover Adjustment	-	(58,548)	-	(66,720)
<b>Operating Funds Total</b>	<b>19.0</b>	<b>\$2,027,855</b>	<b>19.0</b>	<b>\$2,157,281</b>



## **BUREAU**

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS  
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## **DEPARTMENTS**

DEPARTMENT OVERVIEW  
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PERSONAL SERVICES, SUMMARY OF POSITIONS  
SUMMARY OF POSITIONS BY GRADE

## **COOK COUNTY LAND BANK AUTHORITY**

1586 COOK COUNTY LAND BANK AUTHORITY	E-2
1586 EQUITY FUND	E-7
1586 INFRASTRUCTURE AND EQUIPMENT FUND	E-8

**SUMMARY OF APPROPRIATIONS**

Department and Title	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Special Purpose Funds</b>			
11287-Equity Fund SPF	5,000,000	6,270,000	1,270,000
11601-Infrastructure and equipment fund	-	12,894	12,894
<b>Special Purpose Funds Total</b>	<b>\$5,000,000</b>	<b>\$6,282,894</b>	<b>\$1,282,894</b>
<b>Restricted</b>			
G54218-Grant 2021 LB IHDA - Strong Communities Program #1	175,000	-	(175,000)
G54347-Grant 2022 LB IHDA - Strong Communities Program #1.5	225,000	225,000	-
G54510-Grant 2024 Strong Communities Program #2	-	562,000	562,000
<b>Restricted Total</b>	<b>\$400,000</b>	<b>\$787,000</b>	<b>\$387,000</b>
<b>Total Appropriations</b>	<b>\$5,400,000</b>	<b>\$7,069,894</b>	<b>\$1,669,894</b>

**SUMMARY OF POSITIONS**

Department and Title	2023 Approved Positions	2024 Approved & Adopted	Difference
<b>Special Purpose Funds</b>			
11274-Land Bank Authority	15.0	18.0	3.0
<b>Special Purpose Funds Total</b>	<b>15.0</b>	<b>18.0</b>	<b>3.0</b>
<b>Special Revenue Fund Total</b>	<b>15.0</b>	<b>18.0</b>	<b>3.0</b>
<b>Total Positions</b>	<b>15.0</b>	<b>18.0</b>	<b>3.0</b>

**MISSION**

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

**MANDATES**

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: 2023 INITIATIVES AND OUTCOMES**

FY2023 projected goals for the CCLBA include acquiring 650 parcels, creating approximately \$30,000,000 in community wealth, and selling 80% of all properties for homeownership.

These initiatives result in better stabilized neighborhoods, increased family stability, a stronger tax base, and wealth creation. 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 31,2023, acquisitions are at 36% of goal of 650 properties, community wealth has reached 37.5% of goal, sales for homeownership are at 96%, and our aged inventory has been reduced by 15%.

**OPERATIONAL OPPORTUNITIES: 2024 INITIATIVES AND GOALS**

**PROPERTIES ACQUIRED**

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

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

CCLBA has set a goal to achieve 80% of its community wealth goal (\$30,000,000). CCLBA anticipates selling 250 properties to homeowners, non-profit organizations, and community development corporations. Their collective redevelopment should create \$30,000,000 in community wealth.

**PERCENTAGE OF PROPERTIES SOLD FOR HOMEOWNERSHIP**

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

**REDUCE AGED INVENTORY**

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

Performance Metric Name	2021 Actual	2022 Actual	2023 Target	2023 Projection	2024 Target
Percentage of Properties Sold for Homeownership (Cumulative)	80%	85%	80%	80%	80%
Community Wealth (Cumulative Percentage of Annual Goal)	73%	100%	100%	80%	75%
Properties Acquired (Cumulative Total of Annual Goal)	616	800	850	650	850
Reducing Aged Inventory	N/A	N/A	N/A	N/A	15%

**BUDGET HIGHLIGHTS**

- FY24 revenue is anticipated to increase by 37% to \$5.5M in annual program income in comparison to FY23 target of \$4M.
- While CCLBA has decreased inventory by 15%, the increase in preservation funds is due to higher preservation costs and additional acquisition inventory.
- CCLBA anticipates selling at a continued strong pace of 25-30 parcels per month that translates to approximately 250 parcels per year.

Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Special Purpose Funds	10,171	10,249	5,000	6,283
Grants	5,061	527	400	787
<b>Total Funds</b>	<b>\$15,232</b>	<b>\$10,776</b>	<b>\$5,400</b>	<b>\$7,070</b>
Expenditures by Type				
Personnel	1,272	1,735	1,808	2,270
Non Personnel	13,960	9,041	3,592	4,800
<b>Total Funds</b>	<b>\$15,232</b>	<b>\$10,776</b>	<b>\$5,400</b>	<b>\$7,070</b>
<b>FTE Positions</b>	<b>12.0</b>	<b>15.0</b>	<b>15.0</b>	<b>18.0</b>

Program Description	2023		2024	
	FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	-	(12,388,620)	-	(11,925,389)
28685-Land Bank Authority	15.0	12,388,620	18.0	11,925,389
39008-CCLBA Affordable Housing	-	5,000,000	-	500,000
39009-Expanded Homebuyer Direct (REO Acquisitions)	-	-	-	2,520,000
39010-Expanded Homebuyer Direct Program (Aged Inventory)	-	-	-	3,250,000
21120-New/Replacement Capital Equipment	-	-	-	12,894
Grants	-	400,000	-	787,000
<b>Total</b>	<b>15.0</b>	<b>\$5,400,000</b>	<b>18.0</b>	<b>\$7,069,894</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	1,443,281	1,806,548	363,267
501225-Planned Benefit Adjustment	118,278	186,212	67,934
501510-Mandatory Medicare Cost	22,900	28,147	5,247
501585-Insurance Benefits	194,835	220,822	25,987
501765-Professional Develop/Fees	24,000	22,000	(2,000)
501835-Transportation and Travel Expenses	4,700	6,500	1,800
<b>Personal Services Total</b>	<b>\$1,807,993</b>	<b>\$2,270,229</b>	<b>\$462,236</b>
<b>Contractual Service</b>			
520149-Communication Services	14,903	23,274	8,371
520259-Postage	89,136	50,000	(39,136)
520279-Shipping and Freight Services	500	500	-
520389-Contract Maintenance Service	61,684	81,353	19,669
520485-Graphics and Reproduction Services	227,000	233,000	6,000
520609-Advertising and Promotions	-	200	200
520670-Purchased Services Not Otherwise Classified	30,000	30,000	-
520825-Professional Services	460,000	484,000	24,000
521005-Professional Legal Expenses	222,093	250,000	27,907
521300-Special or Coop Programs	150,000	100,000	(50,000)
<b>Contractual Service Total</b>	<b>\$1,255,316</b>	<b>\$1,252,327</b>	<b>\$(2,989)</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	4,000	4,000	-
530600-Office Supplies	3,529	3,500	(30)
<b>Supplies &amp; Materials Total</b>	<b>\$7,529</b>	<b>\$7,500</b>	<b>\$(30)</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	10,000	5,000	(5,000)
540129-Maintenance and Subscription Services	4,534	6,480	1,946
540345-Property Maintenance and Operations	4,265,437	5,193,165	927,728
<b>Operations &amp; Maintenance Total</b>	<b>\$4,279,971</b>	<b>\$5,204,645</b>	<b>\$924,674</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	7,394	5,688	(1,706)
<b>Rental &amp; Leasing Total</b>	<b>\$7,394</b>	<b>\$5,688</b>	<b>\$(1,706)</b>
<b>Contingencies &amp; Special Purpose</b>			
580165-Grant Disbursements	2,050,277	1,850,000	(200,277)
580235-Public Programs and Events	10,000	5,000	(5,000)
580379-Appropriation Adjustments	250,000	150,000	(100,000)
580419-Appropriation Transfer	(12,388,620)	(11,925,389)	463,231
580435-Allowance For Delinquent Taxes	540,140	500,000	(40,140)
580439-Short Term Financing	2,000,000	500,000	(1,500,000)
580569-Interest and Other Charges	180,000	180,000	-
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$(7,358,204)</b>	<b>\$(8,740,389)</b>	<b>\$(1,382,185)</b>
<b>Operating Funds Total</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>28685-Land Bank Authority</b>					
0050-Administrative Assistant IV	18	1.0	69,205	1.0	74,710
0143-Accountant III	15	-	-	1.0	47,291
4714-Executive Director	24	1.0	176,983	1.0	189,635
5368-Legal Counsel	24	-	-	1.0	100,000
5819-Executive Assistant II	22	1.0	81,524	1.0	98,384
6299-Planning Analyst	22	1.0	92,603	-	-
6300-Acquisitions Specialist	23	3.0	278,945	4.0	370,793
6302-Asset Manager	23	3.0	305,383	3.0	289,530
6514-Closing Specialist	21	1.0	83,371	1.0	90,007
8943-Deputy Director	24	1.0	147,474	1.0	156,065
9403-Land Bank Senior Legal Counsel	ZZ	1.0	133,098	1.0	156,214
9519-Senior Real Estate Asset Manager	24	1.0	105,354	1.0	125,508
9596-Senior Finance Business Manager (Land Bank)	24	1.0	105,354	1.0	124,046
9919-Senior Planning Analyst	22	-	-	1.0	118,995
		<b>15.0</b>	<b>\$1,579,295</b>	<b>18.0</b>	<b>\$1,941,178</b>
<b>Total Salaries and Positions</b>		<b>15.0</b>	<b>\$1,579,295</b>	<b>18.0</b>	<b>\$1,941,178</b>
Turnover Adjustment		-	(136,014)	-	(134,630)
<b>Operating Fund Totals</b>		<b>15.0</b>	<b>\$1,443,281</b>	<b>18.0</b>	<b>\$1,806,548</b>

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

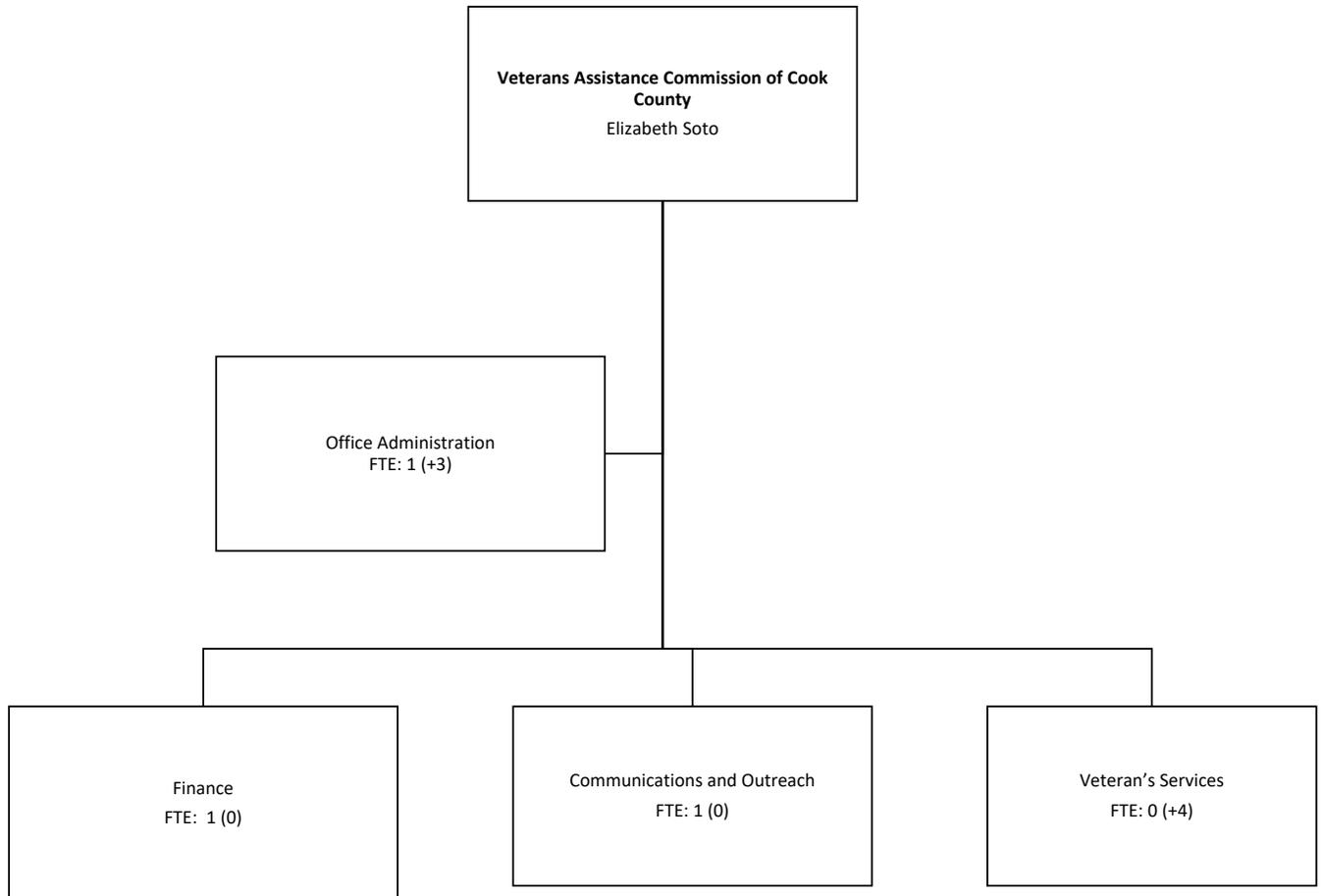
Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
15	-	-	1.0	47,291
18	1.0	69,205	1.0	74,710
21	1.0	83,371	1.0	90,007
22	2.0	174,127	2.0	217,379
23	6.0	584,329	7.0	660,323
24	4.0	535,165	5.0	695,254
ZZ	1.0	133,098	1.0	156,214
<b>Total Salaries and Positions</b>	<b>15.0</b>	<b>\$1,579,295</b>	<b>18.0</b>	<b>\$1,941,178</b>
Turnover Adjustment	-	(136,014)	-	(134,630)
<b>Operating Funds Total</b>	<b>15.0</b>	<b>\$1,443,281</b>	<b>18.0</b>	<b>\$1,806,548</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2023 Approved &amp; Adopted</b>	<b>2024 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Contractual Service</b>			
520825-Professional Services	-	3,065,000	3,065,000
521300-Special or Coop Programs	5,000,000	960,000	(4,040,000)
<b>Contractual Service Total</b>	<b>\$5,000,000</b>	<b>\$4,025,000</b>	<b>\$(975,000)</b>
<b>Operations &amp; Maintenance</b>			
540345-Property Maintenance and Operations	-	2,245,000	2,245,000
<b>Operations &amp; Maintenance Total</b>	<b>-</b>	<b>\$2,245,000</b>	<b>\$2,245,000</b>
<b>Operating Funds Total</b>	<b>\$5,000,000</b>	<b>\$6,270,000</b>	<b>\$1,270,000</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Capital Equipment and Improvements</b>			
560220-Computer and Data Processing Supplies	-	12,894	12,894
<b>Capital Equipment and Improvements Total</b>	-	<b>\$12,894</b>	<b>\$12,894</b>
<b>Operating Funds Total</b>	-	<b>\$12,894</b>	<b>\$12,894</b>



## **BUREAU**

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS  
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## **DEPARTMENTS**

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SUMMARY OF POSITIONS BY GRADE

## **VETERANS ASSISTANCE COMMISSION**

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

F-2  
F-7

**SUMMARY OF APPROPRIATIONS**

Department and Title	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1452-Veterans Assistance Commission	-	1,601,316	1,601,316
<b>Corporate Fund Total</b>	-	<b>\$1,601,316</b>	<b>\$1,601,316</b>
<b>General Funds Total</b>			
	-	<b>\$1,601,316</b>	<b>\$1,601,316</b>
<b>Special Purpose Funds</b>			
11286-American Rescue Plan Act (ARPA) Fund	-	398,684	398,684
<b>Special Purpose Funds Total</b>	-	<b>\$398,684</b>	<b>\$398,684</b>

**SUMMARY OF POSITIONS**

Department and Title	2023 Approved Positions	2024 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1452-Veterans Assistance Commission	-	11.0	11.0
<b>Corporate Fund Total</b>	-	<b>11.0</b>	<b>11.0</b>
<b>General Funds</b>			
	-	<b>11.0</b>	<b>11.0</b>
<b>Total Positions</b>	-	<b>11.0</b>	<b>11.0</b>

**MISSION**

The Veterans Assistance Commission of Cook County's mission is to be the leading provider of immediate financial and comprehensive services to Cook County, Illinois Veterans and their families. The office strives to ensure that every Veteran receives the benefits they are entitled to.

**MANDATES**

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

**OPERATIONAL HIGHLIGHTS: 2023 INITIATIVES AND OUTCOMES**

In FY23, The Veterans Assistance Commission of Cook County remained unwavering in its dedication to serving Veterans, by continuing to enhance and expand its vital services. In the early first quarter of the current Fiscal Year, Governor Pritzker took significant steps to enhance the support and benefits for Veterans and Service Members through the passage of the Military Veterans Assistance Act (330 ILCS 45) trailer bills: HB5154 and HB2369. These bills brought transformative changes for the VACCC by granting the organization a new status as a local unit of government.

Moreover, the VACCC has made history by electing its first female Superintendent in its over 90-year existence. This milestone represents a significant step forward in promoting gender diversity and inclusivity within the organization.

In conclusion, the Veterans Assistance Commission of Cook County is an exemplary organization dedicated to serving the Veteran community and is consistently demonstrating its determination to improve the lives of the Veterans through its remarkable achievements and strategic initiatives.

**OPERATIONAL OPPORTUNITIES: 2024 INITIATIVES AND GOALS**

The VACCC aims to expand its office personnel and increase financial assistance benefits to address the urgent needs for Veterans and their families. This expansion will enable prompt identification and support for a larger number of returning and first-time eligible Veterans within Cook County. The Veteran Service Officers will provide VA claims assistance offering comprehensive support to Veterans in accessing their entitled benefits, thus generating a significant ROI for Cook County by increasing federal funding, stimulating the local economy, improving Veterans' quality of life and strengthening the overall support network for veterans.

In FY2024, The VACCC also proposes several new social services to enhance the support provided to Cook County Veterans and their families. These initiatives have been thoughtfully designed to address the unique needs of the Veteran community, complementing the existing financial services and benefits already offered. The proposed additional services include: Hygiene assistance card, Vehicle Gas Card assistance, Cell phone/Land Line Bill and Internet assistance. These proposed budget increases and services reflects the VACCC's dedication to providing substantial and comprehensive support to Cook County Veterans and their families.

Performance Metric Name	2021 Actual	2022 Actual	2023 Target	2023 Projection	2024 Target
Number of Veterans contacted (calls)	N/A	2,482	1,800	3,451	3,000
Number of Veterans provided services	N/A	1,445	1,800	1,889	1,800
Partnerships with other Veteran organizations	N/A	113	96	235	200
Avg monthly cost of services provided per Veteran	N/A	\$189	\$211	\$228	\$250

**BUDGET HIGHLIGHTS**

- VACCC has shown a remarkable trend of increasing its services and providing more direct financial assistance to Cook County Veterans and their families each year.
- The first three quarters of FY23 saw a steady rise in the number of Veterans assisted and the amount of financial support.

Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Corporate Fund	-	-	-	1,601
Special Purpose Funds	-	-	-	399
<b>Total Funds</b>	-	-	-	<b>\$2,000</b>
Expenditures by Type				
Personnel	-	-	-	636
Non Personnel	-	-	-	1,364
<b>Total Funds</b>	-	-	-	<b>\$2,000</b>
<b>FTE Positions</b>	-	-	-	<b>11.0</b>

Program Description	2023		2024	
	FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration Supervises departmental operations and manages administrative functions.	-	-	11.0	1,601,316
60162-ARPA - Revenue Loss Use of ARPA SLFRF funds for the provision of government services to the extent of reduction in revenue as determined by Dept. of Treasury calculation for revenue loss.	-	-	-	398,684
<b>Total</b>	-	-	<b>11.0</b>	<b>\$2,000,000</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	-	596,782	596,782
501510-Mandatory Medicare Cost	-	10,970	10,970
501585-Insurance Benefits	-	24,586	24,586
501835-Transportation and Travel Expenses	-	3,500	3,500
<b>Personal Services Total</b>	-	<b>\$635,838</b>	<b>\$635,838</b>
<b>Contractual Service</b>			
520259-Postage	-	750	750
520485-Graphics and Reproduction Services	-	2,000	2,000
521300-Special or Coop Programs	-	959,728	959,728
<b>Contractual Service Total</b>	-	<b>\$962,478</b>	<b>\$962,478</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	-	3,000	3,000
<b>Operations &amp; Maintenance Total</b>	-	<b>\$3,000</b>	<b>\$3,000</b>
<b>Operating Funds Total</b>	-	<b>\$1,601,316</b>	<b>\$1,601,316</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10155-Administration</b>					
0252-Business Manager II	20	-	-	1.0	77,099
9999-TEMPORARY EMPLOYEES	24	-	-	6.0	382,737
9690-Executive Assistant - VACCC	15	-	-	1.0	59,693
9691-Communications & Outreach Coordinator - VACCC	18	-	-	1.0	65,303
9692-Superintendent - VACCC	24	-	-	1.0	106,431
9702-Director of Finance - VACCC	18	-	-	1.0	65,303
		-	\$0	11.0	\$756,565
<b>Total Salaries and Positions</b>		<b>0.0</b>	<b>\$0</b>	<b>11.0</b>	<b>\$756,565</b>
Turnover Adjustment		-	0	-	(159,784)
<b>Operating Fund Totals</b>		<b>0.0</b>	<b>\$0</b>	<b>11.0</b>	<b>\$596,782</b>

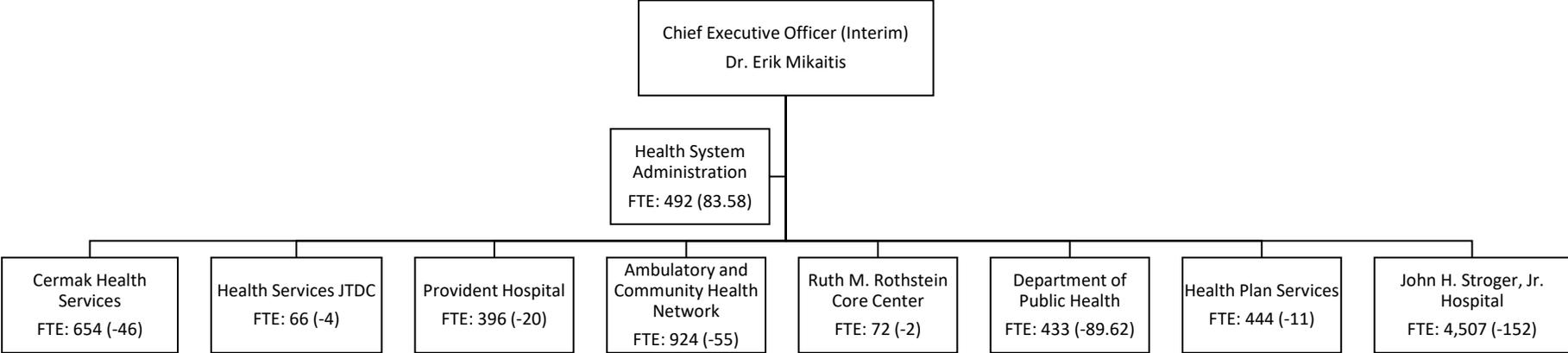
**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
15	-	-	1.0	59,693
18	-	-	2.0	130,605
20	-	-	1.0	77,099
24	-	-	7.0	489,168
<b>Total Salaries and Positions</b>	-	-	<b>11.0</b>	<b>\$756,565</b>
Turnover Adjustment	-	-	-	(159,784)
<b>Operating Funds Total</b>	-	-	<b>11.0</b>	<b>\$596,782</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Contractual Service</b>			
521300-Special or Coop Programs	-	398,684	398,684
<b>Contractual Service Total</b>	-	<b>\$398,684</b>	<b>\$398,684</b>
<b>Operating Funds Total</b>	-	<b>\$398,684</b>	<b>\$398,684</b>





**BUREAU**

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS  
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**DEPARTMENTS**

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**COOK COUNTY HEALTH**

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## SUMMARY OF APPROPRIATIONS

Department and Title	2023		2024		Difference
	Approved	Adopted	Approved	Adopted	
<b>Health Enterprise Fund</b>					
4240-Cermak Health Services	91,603,319		107,151,085		15,547,766
4241-Health Services - JTDC	9,655,114		9,697,327		42,212
4890-Health System Administration	85,892,359		125,923,427		40,031,067
4891-Provident Hospital	81,840,934		101,438,445		19,597,511
4893-Ambulatory & Community Health Network of Cook County	129,644,852		180,540,249		50,895,397
4894-Ruth M. Rothstein CORE Center	30,083,916		30,090,011		6,095
4895-Department of Public Health	20,461,383		22,266,880		1,805,497
4896-Health Plan Services	2,650,936,266		2,527,840,128		(123,096,137)
4897-John H. Stroger Jr, Hospital of Cook County	852,244,215		1,115,701,050		263,456,835
4899-Special Purpose Appropriations	39,565,580		35,650,267		(3,915,313)
<b>Health Enterprise Fund Total</b>	<b>\$3,991,927,938</b>		<b>\$4,256,298,868</b>		<b>\$264,370,930</b>
<b>Special Purpose Funds</b>					
11248-Lead Poisoning Prevention	3,611,888		1,336,810		(2,275,078)
11255-Suburban Tuberculosis Sanitarium District	1,202,607		-		(1,202,607)
11286-American Rescue Plan Act (ARPA) Fund	58,047,633		49,683,682		(8,363,951)
11287-Equity Fund SPF	-		50,000		50,000
11290-Opioid Remediation and Abatement	-		1,056,678		1,056,678
11601-Infrastructure and equipment fund	-		2,065,000		2,065,000
<b>Special Purpose Funds Total</b>	<b>\$62,862,128</b>		<b>\$54,192,170</b>		<b>\$(8,669,959)</b>
<b>Restricted</b>					
G53711-Grant 2018 Comprehensive Opioid Abuse Site-Based Program	900,000		-		(900,000)
G53715-Grant 2019 Prescription Monitoring Pgm DOJ	12,380		-		(12,380)
G53719-Grant 2019 DPH Prescription Monitoring Pgm HHS	42,675		-		(42,675)
G53831-Grant 2020 CCH Collaboration of Helpers Lowering Deaths of Children	749,804		-		(749,804)
G53836-Grant 2020 CCH Justice and Mental Health Collaboration Project	750,000		-		(750,000)
G53864-Grant 2020 CCH Bldg Bridges Btw Jails & Comm-Based Treat for Opioid	88,860		-		(88,860)
G53869-Grant 2019 CCH Demonstration Project to Inc Substance Use Provider	310,884		-		(310,884)
G53873-Grant 2019 DPH Overdose Data to Action (OD2A)	83,528		-		(83,528)
G53924-Grant 2021 DPH Comprehensive Local Health (State)	52,141		-		(52,141)
G53960-Grant 2021 CCH Block Grant Vivitrol	47,382		-		(47,382)
G53963-Grant 2021 CCH Bldg Bridges Btw Jails & Comm-Based	41,969		-		(41,969)
G53964-Grant 2021 CCH A Multi-Level Genomic & Spatial Anal. Of MRSA Trans	28,564		-		(28,564)
G54029-Grant 2020 CCH COSSAP	338,249		1,169,366		831,116
G54030-Grant 2020 CCH Juvenile Justice & Mntl Health Collab	215,703		533,063		317,360
G54045-Grant 2021 CCDPH COVID-19 Mass Vaccination	196,841		-		(196,841)
G54103-Grant 2022 DPH Public Health Emergency Preparedness	1,111,998		-		(1,111,998)
G54104-Grant 2022 DPH Cities Readiness	105,555		-		(105,555)
G54105-Grant 2022 DPH IL Tobacco Free Communities	493,984		-		(493,984)
G54106-Grant 2022 DPH Genetics Education & Follow-up	125,000		-		(125,000)
G54108-Grant 2022 DPH Pre-school Vision & Hearing	26,600		-		(26,600)
G54109-Grant 2022 DPH High Risk Infants Follow-up/APORS	356,306		-		(356,306)
G54110-Grant 2022 DPH Comprehensive Local Health Protection	2,783,418		-		(2,783,418)
G54113-Grant 2022 DPH IL Breast and Cervical Cancer Screening	210,830		-		(210,830)
G54115-Grant 2022 DPH State Indoor Radon	7,200		-		(7,200)
G54118-Grant 2022 CCH Chicago Southside Early Diversion (CSEDP)	494,754		-		(494,754)
G54119-Grant 2022 CCH Breast Feeding Peer Counseling	21,200		-		(21,200)
G54120-Grant 2022 CCH WIC	1,522,814		-		(1,522,814)

## SUMMARY OF APPROPRIATIONS

Department and Title	2023 Approved & Adopted	2024 Approved & Adopted	Difference
G54123-Grant 2022 CCH Comprehensive MAT-Vivitol	1,006,932	-	(1,006,932)
G54124-Grant 2022 CCH IL SOR/STR	912,590	-	(912,590)
G54125-Grant 2022 CCH Adolescent Health	52,935	-	(52,935)
G54127-Grant 2022 CCH ANE-Sexual Nurse Assault Examiner	703,320	-	(703,320)
G54128-Grant 2022 CCH ANE - Nurse Practitioner	410,846	-	(410,846)
G54129-Grant 2022 CCH XDRO-Epi & Lab Cap. For infec. Disease - CDR	125,328	125,917	589
G54130-Grant 2022 CCH Healthy Start Initiative	254,112	-	(254,112)
G54131-Grant 2022 CCH Collab to Adv Reach, Equity & Sys to Prev Diabetes	121,620	-	(121,620)
G54133-Grant 2022 CCH Healthy Families IL	67,747	-	(67,747)
G54134-Grant 2022 CCH Partner Prevent Opioid Deaths in Sub Cook County	-	493,875	493,875
G54135-Grant 2022 CCH IL Family Planning FED	584,082	-	(584,082)
G54136-Grant 2022 CCH IL Family Planning STE	828,304	-	(828,304)
G54137-Grant 2022 CCH Cook County Offender Re-entry	204,049	-	(204,049)
G54139-Grant 2022 CCH Connect Adolescents to Edu., Employ. Resources	658,808	-	(658,808)
G54141-Grant 2022 CCH Acupuncture in the Emergency Dept.	450,174	-	(450,174)
G54151-Grant 2021 DPH Health Equity Initiative	10,850,821	15,900,127	5,049,306
G54157-Grant 2021 DPH Lead Hazard Control	1,372,266	1,541,785	169,519
G54158-Grant 2022 DPH Breast & Cervical Cancer - FED	73,595	-	(73,595)
G54162-Grant 2022 DPH Perinatal Hep B Prevent Thru CM - FED	53,519	-	(53,519)
G54166-Grant 2022 DPH Safe Drinking Water - FED	19,789	-	(19,789)
G54205-Grant 2021 CCH Seed Grant Program	50,000	-	(50,000)
G54206-Grant 2021 CCH Community Health Workers (CCH-CHW)	374,885	-	(374,885)
G54208-Grant 2022 CCH Primary Care Training & Enhancement	356,740	-	(356,740)
G54209-Grant 2022 CCH Primary Care Training & Enhancement - #2	459,453	-	(459,453)
G54223-Grant 2022 CCH Supporting Transition to Housing	104,856	-	(104,856)
G54225-2021 CCH PEER Healthcare Network Collab	-	493,179	493,179
G54232-Grant 2022 CCH Healthcare Transformative Collab	2,231,238	1,795,080	(436,158)
G54237-Grant 2022 DPH COVID-19 Crisis	231,554	20,810	(210,744)
G54238-Grant 2023 DPH Public Health Emergency Preparedness	1,252,360	751,820	(500,541)
G54239-Grant 2023 DPH Cities Readiness	155,413	162,058	6,645
G54240-Grant 2023 DPH IL Tobacco Free Communities	786,347	526,776	(259,571)
G54241-Grant 2023 DPH Genetics Education & Follow-up	150,000	99,923	(50,077)
G54242-Grant 2023 DPH Pre-school Vision & Hearing	39,900	26,600	(13,300)
G54243-Grant 2023 DPH High Risk Infants Follow-up Fed	289,336	64,715	(224,621)
G54244-Grant 2023 DPH High Risk Infants Follow-up State	437,712	287,942	(149,770)
G54245-Grant 2023 DPH IL Breast and Cervical Fed	124,504	204,493	79,989
G54246-Grant 2023 DPH IL Breast and Cervical State	210,830	120,792	(90,038)
G54247-Grant 2023 CCH Breast Feeding Peer Couns	31,799	32,754	955
G54248-Grant 2023 CCH WIC	2,054,434	1,136,632	(917,802)
G54249-Grant 2023 CCH ANE - Nurse Practitioner	597,764	1,327,446	729,682
G54250-Grant 2023 CCH Healthy Start Initiative	618,078	979,999	361,920
G54251-Grant 2023 CCH Healthy Families Illinois	48,970	-	(48,970)
G54252-Grant 2023 CCH IL Family Planning STE	828,304	836,734	8,430
G54253-Grant 2023 CCH Connect Adolescents to Ed	179,763	555,889	376,127
G54254-Grant 2023 CCH Primary Care Training & Enhancement	531,107	606,748	75,641
G54255-Grant 2023 CCH Primary Care Training & Enhancement - #2	615,672	822,406	206,734
G54256-Grant 2023 DPH Local Health Protection Ste	3,360,728	1,592,477	(1,768,250)
G54257-Grant 2023 CCH Opioid IL SOR.STR	1,485,826	826,843	(658,983)
G54258-Grant 2023 CCH Comprehensive MAT-Vivitol	1,145,392	279,397	(865,995)
G54259-Grant 2023 DPH State Indoor Radon	7,200	8,000	800
G54260-Grant 2023 CCH ANE-SANE	687,810	331,949	(355,860)
G54261-Grant 2023 CCH Cook County Offender Re-entry	542,384	142,297	(400,088)
G54262-Grant 2023 CCH Acupuncture in the ED	538,659	280,150	(258,509)

**SUMMARY OF APPROPRIATIONS**

Department and Title	2023 Approved & Adopted	2024 Approved & Adopted	Difference
G54263-Grant 2023 CCH Chicago COVID-19 for External Healthcare Facilities	999,782	944,818	(54,964)
G54264-Grant 2023 CCH Transition to Housing	199,715	-	(199,715)
G54265-Grant 2023 CCH IL Family Planning FED	874,624	600,571	(274,053)
G54266-Grant 2023 CCH Project REACCH-OUT	627,236	704,761	77,525
G54268-Grant 2023 CCH XDRO Epidemiology & Lab Capacity	125,328	-	(125,328)
G54270-Grant 2023 CCH Community Health Workers	1,857,139	5,368,680	3,511,541
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	14,667	(5,122)
G54339-Grant 2023 DPH Perinatal Hepatitis B	86,866	63,250	(23,616)
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 DPH Syphilis Prevention Services Among Women	150,000	100,001	(50,000)
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	1,220,355	845,609
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)
G54388-Grant 2022 CCH NWU Cancer Health Equity Research SPORE	-	70,000	70,000
G54389-Grant 2021 CCH Chgo Prev & Interv Epicenter II	-	203,907	203,907
G54396-Grant 2022 CCH ACPM/Reducing Hypertension	-	135,000	135,000
G54399-Grant 2023 CCH Cermak Disease Control Screening	-	800,000	800,000
G54402-Grant 2024 DPH Genetics Education & Follow-up	-	150,048	150,048
G54403-Grant 2024 DPH Public Health Emergency Preparedness	-	1,110,360	1,110,360
G54404-Grant 2024 DPH Cities Readiness	-	207,302	207,302
G54405-Grant 2024 DPH High Risk Infants Follow-up FED	-	138,253	138,253
G54406-Grant 2024 DPH High Risk Infants Follow-up STE	-	475,796	475,796
G54407-Grant 2024 DPH Local Health Protection STE	-	2,380,229	2,380,229
G54408-Grant 2024 DPH Ground Water	-	17,922	17,922
G54409-Grant 2023 DPH Ground Water	-	11,873	11,873
G54410-Grant 2024 DPH Perinatal Hep-B Prevention	-	56,610	56,610
G54411-Grant 2024 DPH Lead Poisoning Prevent & Response STE	-	577,364	577,364
G54413-Grant 2023 DPH Lead Poisoning Prevent & Response STE	-	336,653	336,653
G54415-Grant 2024 DPH Body Art	-	78,562	78,562
G54416-Grant 2023 DPH Body Art	-	52,377	52,377
G54417-Grant 2024 DPH Tanning	-	11,151	11,151
G54418-Grant 2023 DPH Tanning	-	7,548	7,548
G54419-Grant 2024 DPH Vector Surveillance	-	399,133	399,133
G54420-Grant 2023 DPH Vector Surveillance	-	285,817	285,817
G54421-Grant 2024 DPH Safe Drinking Water	-	22,001	22,001
G54422-Grant 2024 DPH IL Tobacco Free Communities	-	785,273	785,273
G54423-Grant 2024 DPH Pre-school Vision & Hearing Screening	-	39,900	39,900
G54424-Grant 2024 DPH State Indoor Radon Program	-	8,000	8,000
G54425-Grant 2023 DPH IL Preven Prescription/Opioid Drug Overdose	-	126,650	126,650
G54426-Grant 2024 DPH IL Preven Prescription/Opioid Drug Overdose	-	126,650	126,650
G54427-Grant 2024 CCH Breast Feeding Peer Counseling	-	32,754	32,754

**SUMMARY OF APPROPRIATIONS**

Department and Title	2023 Approved & Adopted	2024 Approved & Adopted	Difference
G54428-Grant 2024 CCH WIC	-	1,727,739	1,727,739
G54429-Grant 2024 CCH Comprehensive MAT-Vivitrol	-	372,115	372,115
G54430-Grant 2024 CCH Opioid IL SOR.STR	-	1,137,431	1,137,431
G54431-Grant 2024 CCH ANE-SANE	-	718,596	718,596
G54432-Grant 2024 CCH ANE - Nurse Practitioner	-	1,499,999	1,499,999
G54434-Grant 2023 CCH Home Visiting Grant	-	116,317	116,317
G54435-Grant 2024 CCH Home Visiting Grant	-	184,794	184,794
G54437-Grant 2023 DPH Overdose Data to Action	-	73,550	73,550
G54438-Grant 2024 CCH IL Family Planning FED	-	400,818	400,818
G54439-Grant 2024 CCH IL Family Planning STE	-	1,082,019	1,082,019
G54441-Grant 2024 CCH COVID-19 Contact Trac for Ext Hlth Facil	-	1,003,001	1,003,001
G54442-Grant 2024 CCH Acupuncture in the ED	-	740,397	740,397
G54443-Grant 2024 CCH Community Health Workers	-	5,430,406	5,430,406
G54444-Grant 2024 CCH Project REACCH-OUT	-	792,595	792,595
G54445-Grant 2024 CCH Primary Care Training & Enhancement	-	638,942	638,942
G54446-Grant 2024 CCH Primary Care Training & Enhancement #2	-	1,068,246	1,068,246
G54447-Grant 2024 CCH WSHEC Healthcare Transformation Collab	-	1,377,850	1,377,850
G54511-Grant 2024 CCH Flexible Housing Pool	-	254,643	254,643
G54512-Grant 2024 CCH Healthy Start Initiative	-	980,001	980,001
G54513-Grant 2024 CCH Genomic Sequencing of Nonculture N Gonorrhea	-	254,231	254,231
G54514-Grant 2023 New Appro Improv Coronary Revascularization in Pat	-	10,000	10,000
<b>Restricted Total</b>	<b>\$64,405,203</b>	<b>\$71,605,967</b>	<b>\$7,200,764</b>
<b>Total Appropriations</b>	<b>\$4,119,195,269</b>	<b>\$4,382,097,004</b>	<b>\$262,901,735</b>

**SUMMARY OF POSITIONS**

Department and Title	2023 Approved Positions	2024 Approved & Adopted	Difference
<b>Health Enterprise Fund</b>			
4240-Cermak Health Services	654.0	601.0	(53.0)
4241-Health Services - JTDC	64.0	60.0	(4.0)
4890-Health System Administration	469.0	555.8	86.8
4891-Provident Hospital	396.0	376.0	(20.0)
4893-Ambulatory & Community Health Network of Cook County	905.0	849.0	(56.0)
4894-Ruth M. Rothstein CORE Center	72.0	70.0	(2.0)
4895-Department of Public Health	173.0	123.2	(49.8)
4896-Health Plan Services	444.0	433.0	(11.0)
4897-John H. Stroger Jr, Hospital of Cook County	4,457.0	4,258.0	(199.0)
<b>Health Enterprise Fund Total</b>	<b>7,634.0</b>	<b>7,326.0</b>	<b>(308.0)</b>
<b>Special Purpose Funds</b>			
11248-Lead Poisoning Prevention	18.0	12.4	(5.6)
11286-American Rescue Plan Act (ARPA) Fund	97.0	165.2	68.2
11290-Opioid Remediation and Abatement	-	9.0	9.0
<b>Special Purpose Funds Total</b>	<b>115.0</b>	<b>186.6</b>	<b>71.6</b>
<b>Special Revenue Fund Total</b>	<b>115.0</b>	<b>186.6</b>	<b>71.6</b>
<b>Restricted</b>			
G53864-Grant 2020 CCH Bldg Bridges Btw Jails & Comm-Based Treat for Opioid	0.3	-	(0.3)
G53869-Grant 2019 CCH Demonstration Project to Inc Substance Use Provider	2.0	-	(2.0)
G53873-Grant 2019 DPH Overdose Data to Action (OD2A)	1.0	-	(1.0)
G53924-Grant 2021 DPH Comprehensive Local Health (State)	0.6	-	(0.6)
G53960-Grant 2021 CCH Block Grant Vivitrol	1.0	-	(1.0)
G53963-Grant 2021 CCH Bldg Bridges Btw Jails & Comm-Based	0.8	-	(0.8)
G54029-Grant 2020 CCH COSSAP	1.7	1.7	-
G54030-Grant 2020 CCH Juvenile Justice & Mntl Health Collab	1.7	0.7	(1.0)
G54045-Grant 2021 CCDPH COVID-19 Mass Vaccination	1.0	-	(1.0)
G54103-Grant 2022 DPH Public Health Emergency Preparedness	4.1	-	(4.1)
G54104-Grant 2022 DPH Cities Readiness	0.6	-	(0.6)
G54105-Grant 2022 DPH IL Tobacco Free Communities	2.3	-	(2.3)
G54109-Grant 2022 DPH High Risk Infants Follow-up/APORS	3.5	-	(3.5)
G54110-Grant 2022 DPH Comprehensive Local Health Protection	17.2	-	(17.2)
G54120-Grant 2022 CCH WIC	18.1	-	(18.1)
G54123-Grant 2022 CCH Comprehensive MAT-Vivitrol	3.5	-	(3.5)
G54124-Grant 2022 CCH IL SOR/STR	8.8	-	(8.8)
G54125-Grant 2022 CCH Adolescent Health	0.6	-	(0.6)
G54127-Grant 2022 CCH ANE-Sexual Nurse Assault Examiner	2.2	-	(2.2)
G54128-Grant 2022 CCH ANE - Nurse Practitioner	5.3	-	(5.3)
G54130-Grant 2022 CCH Healthy Start Initiative	3.3	-	(3.3)
G54133-Grant 2022 CCH Healthy Families IL	1.2	-	(1.2)
G54135-Grant 2022 CCH IL Family Planning FED	3.5	-	(3.5)
G54137-Grant 2022 CCH Cook County Offender Re-entry	0.2	-	(0.2)
G54139-Grant 2022 CCH Connect Adolescents to Edu., Employ. Resources	3.9	-	(3.9)
G54141-Grant 2022 CCH Acupuncture in the Emergency Dept.	1.0	-	(1.0)
G54151-Grant 2021 DPH Health Equity Initiative	16.0	11.8	(4.2)
G54157-Grant 2021 DPH Lead Hazard Control	5.0	3.0	(2.0)
G54158-Grant 2022 DPH Breast & Cervical Cancer - FED	0.6	-	(0.6)
G54206-Grant 2021 CCH Community Health Workers (CCH-CHW)	6.0	-	(6.0)
G54208-Grant 2022 CCH Primary Care Training & Enhancement	1.8	-	(1.8)

**SUMMARY OF POSITIONS**

Department and Title	2023 Approved Positions	2024 Approved & Adopted	Difference
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	19.4	(4.6)
G54237-Grant 2022 DPH COVID-19 Crisis	4.0	0.3	(3.7)
G54238-Grant 2023 DPH Public Health Emergency Preparedness	2.9	4.1	1.2
G54239-Grant 2023 DPH Cities Readiness	0.4	0.5	0.1
G54240-Grant 2023 DPH IL Tobacco Free Communities	1.7	2.3	0.6
G54241-Grant 2023 DPH Genetics Education & Follow-up	-	0.5	0.5
G54243-Grant 2023 DPH High Risk Infants Follow-up Fed	2.5	-	(2.5)
G54244-Grant 2023 DPH High Risk Infants Follow-up State	-	3.0	3.0
G54245-Grant 2023 DPH IL Breast and Cervical Fed	0.4	1.1	0.7
G54248-Grant 2023 CCH WIC	12.9	9.1	(3.8)
G54249-Grant 2023 CCH ANE - Nurse Practitioner	3.8	1.7	(2.0)
G54250-Grant 2023 CCH Healthy Start Initiative	6.7	3.1	(3.6)
G54251-Grant 2023 CCH Healthy Families Illinois	0.8	-	(0.8)
G54253-Grant 2023 CCH Connect Adolescents to Ed	2.1	5.0	2.9
G54254-Grant 2023 CCH Primary Care Training & Enhancement	1.3	2.3	1.0
G54255-Grant 2023 CCH Primary Care Training & Enhancement - #2	0.8	2.7	1.9
G54256-Grant 2023 DPH Local Health Protection Ste	9.2	13.8	4.7
G54257-Grant 2023 CCH Opioid IL SOR.STR	6.3	8.7	2.4
G54258-Grant 2023 CCH Comprehensive MAT-Vivitra	2.5	3.7	1.2
G54260-Grant 2023 CCH ANE-SANE	0.8	1.2	0.3
G54261-Grant 2023 CCH Cook County Offender Re-entry	1.8	2.0	0.2
G54262-Grant 2023 CCH Acupuncture in the ED	3.0	0.9	(2.1)
G54264-Grant 2023 CCH Transition to Housing	0.9	-	(0.9)
G54265-Grant 2023 CCH IL Family Planning FED	2.5	5.6	3.1
G54266-Grant 2023 CCH Project REACCH-OUT	2.5	3.3	0.8
G54270-Grant 2023 CCH Community Health Workers	4.0	6.0	2.0
G54271-Grant 2023 CCH Adolescent Health	0.4	-	(0.4)
G54339-Grant 2023 DPH Perinatal Hepatitis B	-	0.1	0.1
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 DPH Syphilis Prevention Services Among Women	1.0	1.0	-
G54364-Grant 2022 CCH Comp Opi Stim & Sub Abuse Site-based Prg 2	4.0	5.3	1.3
G54402-Grant 2024 DPH Genetics Education & Follow-up	-	0.3	0.3
G54403-Grant 2024 DPH Public Health Emergency Preparedness	-	3.0	3.0
G54404-Grant 2024 DPH Cities Readiness	-	0.4	0.4
G54406-Grant 2024 DPH High Risk Infants Follow-up STE	-	2.2	2.2
G54407-Grant 2024 DPH Local Health Protection STE	-	10.2	10.2
G54410-Grant 2024 DPH Perinatal Hep-B Prevention	-	0.1	0.1
G54411-Grant 2024 DPH Lead Poisoning Prevent & Response STE	-	1.0	1.0
G54413-Grant 2023 DPH Lead Poisoning Prevent & Response STE	-	1.4	1.4
G54419-Grant 2024 DPH Vector Surveillance	-	0.2	0.2
G54420-Grant 2023 DPH Vector Surveillance	-	0.2	0.2
G54422-Grant 2024 DPH IL Tobacco Free Communities	-	1.7	1.7
G54428-Grant 2024 CCH WIC	-	5.9	5.9

**SUMMARY OF POSITIONS**

Department and Title	2023 Approved Positions	2024 Approved & Adopted	Difference
G54429-Grant 2024 CCH Comprehensive MAT-Vivitrol	-	1.3	1.3
G54430-Grant 2024 CCH Opioid IL SOR.STR	-	6.3	6.3
G54431-Grant 2024 CCH ANE-SANE	-	0.8	0.8
G54432-Grant 2024 CCH ANE - Nurse Practitioner	-	1.3	1.3
G54434-Grant 2023 CCH Home Visiting Grant	-	1.2	1.2
G54435-Grant 2024 CCH Home Visiting Grant	-	0.8	0.8
G54438-Grant 2024 CCH IL Family Planning FED	-	0.4	0.4
G54442-Grant 2024 CCH Acupuncture in the ED	-	3.1	3.1
G54444-Grant 2024 CCH Project REACCH-OUT	-	0.7	0.7
G54445-Grant 2024 CCH Primary Care Training & Enhancement	-	0.8	0.8
G54446-Grant 2024 CCH Primary Care Training & Enhancement #2	-	0.4	0.4
G54447-Grant 2024 CCH WSHEC Healthcare Transformation Collab	-	4.6	4.6
G54511-Grant 2024 CCH Flexible Housing Pool	-	0.3	0.3
G54512-Grant 2024 CCH Healthy Start Initiative	-	6.9	6.9
<b>Restricted Total</b>	<b>239.0</b>	<b>179.4</b>	<b>(59.6)</b>
<b>Total Positions</b>	<b>7,988.0</b>	<b>7,692.0</b>	<b>(296.0)</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	599,710,247	718,838,448	119,128,201
501165-Planned Salary Adjustment	23,086,598	27,897,495	4,810,897
501210-Planned Overtime Compensation	46,170,546	45,717,316	(453,230)
501295-Salaries and Wages of Per Diem Employees	12,763,683	13,448,901	685,218
501420-Salaries and Wages of Employees Per Contract	4,517,201	7,568,216	3,051,015
501510-Mandatory Medicare Cost	11,269,310	12,002,274	732,963
501540-Worker's Compensation	6,661,188	7,529,702	868,514
501585-Insurance Benefits	93,953,788	91,409,624	(2,544,164)
501765-Professional Develop/Fees	3,383,704	5,902,632	2,518,928
501835-Transportation and Travel Expenses	658,593	787,250	128,657
<b>Personal Services Total</b>	<b>\$802,174,858</b>	<b>\$931,101,857</b>	<b>\$128,926,999</b>
<b>Contractual Service</b>			
520005-Ambulance Service	6,282,352	6,988,251	705,899
520029-Armored Car Service	24,836	33,480	8,644
520049-Scavenger and Hazardous Materail Services	356,000	347,000	(9,000)
520095-Transport Services	45,000	15,000	(30,000)
520149-Communication Services	5,534,710	6,072,673	537,963
520189-Laundry and Linen Services	2,843,815	5,598,500	2,754,685
520209-Food Services	6,104,668	10,163,017	4,058,349
520259-Postage	238,541	283,291	44,750
520279-Shipping and Freight Services	2,220,227	2,338,828	118,601
520389-Contract Maintenance Service	9,486,977	14,388,667	4,901,690
520469-Services For Minor/Indigent	4,000	3,000	(1,000)
520485-Graphics and Reproduction Services	1,036,882	1,580,190	543,308
520609-Advertising and Promotions	773,750	1,356,415	582,665
520649-Media Storage Services	38,041	116,231	78,190
520670-Purchased Services Not Otherwise Classified	15,473,882	16,241,619	767,737
520725-Loss and Valuation	4,115,727	4,321,503	205,776
520825-Professional Services	171,514,730	183,400,803	11,886,073
521005-Professional Legal Expenses	35,901,326	41,620,282	5,718,956
521119-Registry Services	46,566,044	203,872,714	157,306,670
521155-Managed Care Claims	2,509,281,944	2,495,272,910	(14,009,034)
521200-Laboratory Testing and Analysis	17,110,638	13,947,161	(3,163,477)
<b>Contractual Service Total</b>	<b>\$2,834,954,090</b>	<b>\$3,007,961,534</b>	<b>\$173,007,444</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	246,067	486,497	240,430
530100-Wearing Apparel	251,855	497,269	245,414
530170-Institutional Supplies	3,575,870	3,906,145	330,275
530600-Office Supplies	692,467	839,312	146,845
530635-Books, Periodicals and Publish	445,615	593,552	147,937
530700-Multimedia Supplies	158,154	312,377	154,223
530785-Medical, Dental and Laboratory Supplies	82,110,695	98,013,606	15,902,911
530905-Pharmaceuticals Supplies	78,257,537	82,118,867	3,861,330
531645-Computer and Data Processing Supplies	1,075,440	1,058,970	(16,470)
<b>Supplies &amp; Materials Total</b>	<b>\$166,813,700</b>	<b>\$187,826,595</b>	<b>\$21,012,895</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	14,327,974	17,372,623	3,044,649
540105-Moving Expense and Remodeling	50,000	50,001	1
540129-Maintenance and Subscription Services	92,259,368	124,107,013	31,847,645
540245-Automotive Operations and Maintenance	125,595	76,948	(48,647)
540345-Property Maintenance and Operations	12,187,145	17,401,471	5,214,326
<b>Operations &amp; Maintenance Total</b>	<b>\$118,950,082</b>	<b>\$159,008,056</b>	<b>\$40,057,974</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	1,452,624	1,453,624	1,000
550029-Countywide Office and Data Processing Equip Rental	421	1,693	1,272
550129-Facility and Office Space Rental	5,074,084	6,963,832	1,889,748
550079-Medical Equipment Rental	37,216,662	37,717,364	500,702
<b>Rental &amp; Leasing Total</b>	<b>\$43,743,791</b>	<b>\$46,136,513</b>	<b>\$2,392,722</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2023 Approved &amp; Adopted</b>	<b>2024 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Capital Equipment and Improvements</b>			
560100-Property Maintenance and Operations	5,000,000	4,900,000	(100,000)
560180-Medical Equipment	256,667	-	(256,667)
<b>Capital Equipment and Improvements Total</b>	<b>\$5,256,667</b>	<b>\$4,900,000</b>	<b>\$(356,667)</b>
<b>Contingencies &amp; Special Purpose</b>			
580001-Reserve For Claim	34,010,348	29,889,260	(4,121,088)
580031-Reimbursement Designated Fund	502,196	829,629	327,433
580215-Institution Memberships/FE	1,040,818	1,132,445	91,627
580299-General and Contingent NOC	3,561,550	1,800,000	(1,761,550)
580379-Appropriation Adjustments	(16,578,791)	(24,610)	16,554,181
580419-Appropriation Transfer	(2,597,236)	-	2,597,236
580425-Domestic Transfer - Elimination	-	(114,358,276)	(114,358,276)
580451-Reserve For Flex Spending Prog	95,865	95,865	-
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$20,034,750</b>	<b>\$(80,635,687)</b>	<b>\$(100,670,437)</b>
<b>Operating Funds Total</b>	<b>\$3,991,927,938</b>	<b>\$4,256,298,868</b>	<b>\$264,370,930</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	10,320,893	16,068,742	5,747,849
501165-Planned Salary Adjustment	10,125,518	3,487,598	(6,637,920)
501225-Planned Benefit Adjustment	1,420,601	1,850,675	430,074
501510-Mandatory Medicare Cost	144,569	219,002	74,433
501540-Worker's Compensation	149,996	201,442	51,446
501585-Insurance Benefits	1,927,525	3,077,921	1,150,396
501765-Professional Develop/Fees	29,318	54,919	25,601
501835-Transportation and Travel Expenses	51,416	53,736	2,320
<b>Personal Services Total</b>	<b>\$24,169,836</b>	<b>\$25,014,034</b>	<b>\$844,198</b>
<b>Contractual Service</b>			
520149-Communication Services	362,125	63,462	(298,663)
520259-Postage	500	-	(500)
520469-Services For Minor/Indigent	11,388	11,527	139
520485-Graphics and Reproduction Services	5,500	4,000	(1,500)
520825-Professional Services	20,924,135	7,156,543	(13,767,592)
<b>Contractual Service Total</b>	<b>\$21,303,648</b>	<b>\$7,235,532</b>	<b>\$(14,068,116)</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	141,316	5,966	(135,350)
530170-Institutional Supplies	5,700	144,150	138,450
530600-Office Supplies	15,028	13,620	(1,408)
530785-Medical, Dental and Laboratory Supplies	241,520	-	(241,520)
530905-Pharmaceuticals Supplies	72,500	130,000	57,500
531645-Computer and Data Processing Supplies	4,461	5,568	1,107
<b>Supplies &amp; Materials Total</b>	<b>\$480,525</b>	<b>\$299,304</b>	<b>\$(181,221)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	5,000	5,000	-
<b>Operations &amp; Maintenance Total</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>-</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	1,148	-	(1,148)
550129-Facility and Office Space Rental	500	130,616	130,116
<b>Rental &amp; Leasing Total</b>	<b>\$1,648</b>	<b>\$130,616</b>	<b>\$128,968</b>
<b>Capital Equipment and Improvements</b>			
560100-Property Maintenance and Operations	-	1,111,579	1,111,579
560150-Institutional Supplies	90,500	362,100	271,600
560180-Medical Equipment	-	2,000,000	2,000,000
560220-Computer and Data Processing Supplies	24,000	5,000	(19,000)
560240-Furniture Supplies	15,000	-	(15,000)
560260-Vehicle Equipment and Supplies	-	65,000	65,000
<b>Capital Equipment and Improvements Total</b>	<b>\$129,500</b>	<b>\$3,543,679</b>	<b>\$3,414,179</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	2,597,236	-	(2,597,236)
580050-Cook County Administration	963,277	1,343,986	380,709
580165-Grant Disbursements	13,211,458	16,570,019	3,358,561
580235-Public Programs and Events	-	50,000	50,000
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$16,771,971</b>	<b>\$17,964,005</b>	<b>\$1,192,034</b>
<b>Operating Funds Total</b>	<b>\$62,862,128</b>	<b>\$54,192,170</b>	<b>\$(8,669,959)</b>

**MISSION**

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

**MANDATES**

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

**OPERATIONAL HIGHLIGHTS: 2023 INITIATIVES AND OUTCOMES**

Health System Administration (HSA) provides the administrative oversight and support function for the overall Health System and is comprised of key programs such as Information Systems, Finance, HR, Revenue Cycle, Strategy, Equity and Inclusion, Legal & Compliance, Public and Government Relations and others. These departments help CCH to continue to achieve progress towards health care transformation by executing on the Impact 2023 Strategic plan approved by the CCH Board and Cook County Board of Commissioners, to guide and implement CCH’s strategy of providing high quality healthcare, growing to serve and compete, fostering fiscal stewardship, investing in resources, impacting Social Determinants of Health, and advocating for patients.

In addition to advancing key growth strategies, in FY2023 HSA responded to the refugee crisis by providing healthcare for Asylum Seekers as well as continued to focus on community COVID-19 response and vaccinations efforts.

**OPERATIONAL OPPORTUNITIES: 2024 INITIATIVES AND GOALS**

In FY2024, HSA continues to realign the organizational structure to enable CCH to carry out its strategies and objectives.

**GRANT FUNDING**

In FY2024, CCH will continue to support behavioral health priorities and provide grant support to assist individuals with mental illness. In addition, HSA helps to facilitate and manage multiple grants that help to secure funding for housing, justice involved individuals, workforce development, food access, substance abuse assistance, breast cancer prevention and treatment and many other health care and community assistance programs.

**STRENGTHEN BUSINESS FUNCTIONS**

HSA looks to strengthen critical business functions by implementing two new Research and Clinical Trials and Position and Control Committee departments in FY2024.

Performance Metric Name	2021 Actual	2022 Actual	2023 Target	2023 Projection	2024 Target
Number of Mail-Order prescriptions	455,467	420,100	420,000	431,000	425,000
Cost per mail order	\$18	\$18	\$16	\$16	\$16
# of surgery cases	13,945	14,731	14,684	14,784	15,166
Cost per surgery case	\$3,601	\$4,882	\$4,111	\$4,882	\$4,988

**BUDGET HIGHLIGHTS**

- Implementing Research and Clinical Trials department to ensure patients have access to the latest advancements in health care.
- Implementing Position Control Committee department to continue efforts to rightsize the organization and align expenses with available resources.

Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Enterprise	50,441	53,567	85,892	125,923
Special Purpose Funds	7,029	3,109	5,557	3,094
<b>Total Funds</b>	<b>\$57,470</b>	<b>\$56,676</b>	<b>\$91,450</b>	<b>\$129,017</b>
Expenditures by Type				
Personnel	39,392	43,154	48,518	68,053
Non Personnel	18,078	13,523	42,932	60,964
<b>Total Funds</b>	<b>\$57,470</b>	<b>\$56,676</b>	<b>\$91,450</b>	<b>\$129,017</b>
<b>FTE Positions</b>	<b>335.0</b>	<b>393.0</b>	<b>492.0</b>	<b>575.6</b>

Program Description	2023		2024	
	FTE Pos.	Adopted	FTE Pos.	Adopted
12555-Health Information Systems (HIS)	61.0	5,623,560	53.0	6,759,246
13410-Employment Plan	4.0	372,084	4.0	431,579
13945-Finance	42.0	7,136,776	63.0	10,667,587
15150-Intergovernmental Affairs & Policy	3.0	641,661	3.0	731,654
16020-Medical Staff Services	11.0	943,306	11.0	1,177,100
17610-Pharmacy	6.0	709,240	9.0	1,190,693
17775-Plant Operations	6.0	821,004	3.0	2,339,869
17870-Nursing Administration	22.0	3,636,585	23.0	5,876,433
18445-Quality Assurance	-	-	2.0	130,502
18875-Research and Regulatory Affairs	5.0	406,615	5.0	602,688
18955-Revenue Cycle	103.0	15,989,002	95.0	23,394,843
18990-Legal and Risk Management	14.0	2,306,408	13.0	4,431,213
19955-Center for Health Equity & Innovation	34.0	3,187,115	22.8	3,427,391
18946-The Change Institute	-	1,250,000	-	1,250,000
10155-Administration	27.0	11,021,832	24.4	9,205,064
11135-Business Intelligence	11.0	1,989,438	11.0	1,863,515
11980-Public Relations	13.0	4,822,211	11.0	5,415,004
12270-Corporate Compliance Administration	11.0	2,282,070	11.0	2,614,252
14915-Human Resources	54.0	13,279,395	50.0	19,335,510
15160-Internal Audits	4.0	419,480	4.0	605,643
15715-Managed Care	14.0	2,214,756	11.0	3,041,651
17200-Patient Experience	4.0	1,347,027	4.0	1,789,270
18160-Project Management Office	1.0	100,604	1.0	87,416
18860-Research & Clinical Trials	-	-	-	1,320,966

	Program Description	2023		2024	
		FTE Pos.	Adopted	FTE Pos.	Adopted
35570-Supply Chain	Responsible for contracting, purchasing, and distribution of supplies.	21.0	3,660,194	21.0	5,607,317
18924-Nursing Staffing Float Pool	Consists of the nursing pool to provide support as needed in CCH.	-	-	-	151,939
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.	9.0	2,991,008	8.0	3,938,825
18941-Equity and Inclusion	Assists in developing healthy and resilient processes to adopt standard diversity, equity, and inclusion practices.	7.0	1,390,342	6.0	1,446,788
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.	-	2,165,140	-	3,050,741
64712-ARPA - Food As Medicine	Expands efforts to identify and address food insecurity among patients and provide medically-tailored food access.	5.0	742,745	5.0	790,678
65656-ARPA - Lead Poisoning Prevention Fund	Supports the Lead Poisoning Prevention Program at the Cook County Department of Public Health which aims to prevent children's exposure to lead and support lead hazard remediation.	-	-	0.4	37,991
18007-Continuum of Care	To provide support for the Opioid abatement initiatives.	-	-	2.0	428,088
18948-Position Control Committee	Provides support to manage the vacant positions management in CCH.	-	-	99.0	5,375,537
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	-	-	-	500,000
<b>Total</b>		<b>492.0</b>	<b>\$91,449,600</b>	<b>575.6</b>	<b>\$129,016,994</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	34,079,943	51,723,878	17,643,935
501165-Planned Salary Adjustment	5,010,513	4,807,757	(202,756)
501210-Planned Overtime Compensation	547,575	519,414	(28,161)
501295-Salaries and Wages of Per Diem Employees	302,665	678,559	375,894
501510-Mandatory Medicare Cost	730,964	886,454	155,491
501585-Insurance Benefits	4,833,657	6,011,652	1,177,996
501765-Professional Develop/Fees	666,233	1,159,699	493,466
501835-Transportation and Travel Expenses	102,842	120,643	17,801
<b>Personal Services Total</b>	<b>\$46,274,391</b>	<b>\$65,908,056</b>	<b>\$19,633,665</b>
<b>Contractual Service</b>			
520149-Communication Services	149,176	233,195	84,019
520209-Food Services	15,000	111,000	96,000
520389-Contract Maintenance Service	186,450	500,000	313,550
520485-Graphics and Reproduction Services	226,072	550,034	323,962
520609-Advertising and Promotions	722,750	796,915	74,165
520649-Media Storage Services	9,409	80,000	70,591
520670-Purchased Services Not Otherwise Classified	1,033,444	1,257,641	224,197
520825-Professional Services	29,912,981	46,331,988	16,419,006
521119-Registry Services	-	150,000	150,000
521155-Managed Care Claims	955,000	1,726,428	771,428
<b>Contractual Service Total</b>	<b>\$33,210,282</b>	<b>\$51,737,201</b>	<b>\$18,526,918</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	8,000	8,480	480
530100-Wearing Apparel	-	151,600	151,600
530600-Office Supplies	58,860	60,780	1,920
530635-Books, Periodicals and Publish	121,834	135,334	13,500
530700-Multimedia Supplies	85,000	220,000	135,000
531645-Computer and Data Processing Supplies	349,317	309,118	(40,199)
<b>Supplies &amp; Materials Total</b>	<b>\$623,011</b>	<b>\$885,312</b>	<b>\$262,301</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	19,700	17,355	(2,345)
540129-Maintenance and Subscription Services	571,126	825,978	254,852
<b>Operations &amp; Maintenance Total</b>	<b>\$590,826</b>	<b>\$843,333</b>	<b>\$252,507</b>
<b>Rental &amp; Leasing</b>			
550129-Facility and Office Space Rental	3,439,849	4,076,423	636,574
<b>Rental &amp; Leasing Total</b>	<b>\$3,439,849</b>	<b>\$4,076,423</b>	<b>\$636,574</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	190,000	364,000	174,000
580215-Institution Memberships/FE	154,000	309,102	155,102
580299-General and Contingent NOC	1,410,000	1,800,000	390,000
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$1,754,000</b>	<b>\$2,473,102</b>	<b>\$719,102</b>
<b>Operating Funds Total</b>	<b>\$85,892,359</b>	<b>\$125,923,427</b>	<b>\$40,031,067</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>12555-Health Information Systems (HIS)</b>					
0074-Senior Project Director	23	1.0	84,198	1.0	89,103
0956-Management Analyst I	14	1.0	72,952	1.0	77,201
1110-Systems Analyst I	16	4.0	303,150	1.0	85,836
1111-Systems Analyst II	18	7.0	634,024	7.0	683,410
1112-Systems Analyst III	20	-	-	3.0	256,601
1113-Systems Analyst IV	21	7.0	791,546	6.0	746,481
1114-Systems Analyst V	23	9.0	1,215,005	7.0	985,986
1137-Manager-Systems Development	23	1.0	147,657	1.0	156,260
5125-Network Analyst III	14	1.0	41,469	-	-
5593-Director Telecommunications	24	1.0	130,000	1.0	135,896
6119-Information Secur Specialist	21	1.0	72,856	1.0	77,099
6457-Network Engineer	23	1.0	91,419	1.0	98,689
6458-Network Administrator	20	1.0	89,799	1.0	96,943
6709-Collector AFSCME	11	1.0	59,243	1.0	62,693
7413-Clinical Informatics Trainer	22	3.0	319,601	3.0	368,117
7462-IT Support Services Manager	23	1.0	124,997	1.0	134,948
7796-Service Desk Analyst I	12	8.0	384,139	4.0	247,238
7797-Service Desk Analyst II	14	4.0	270,562	4.0	295,592
7798-Service Desk Analyst III	16	2.0	160,987	2.0	173,875
8009-Chief Info Ofcr-CCHHS	24	1.0	363,006	1.0	370,733
8080-Network Info Ofcr	24	1.0	164,391	1.0	171,847
8084-Security Info Officer	24	1.0	101,250	1.0	208,940
8090-Tech Information Ofcr	24	1.0	205,657	1.0	220,359
8117-Executive Enterprise Business Application Officer	24	1.0	191,996	1.0	200,704
8130-Associate Chief Information Officer	24	1.0	101,250	1.0	292,698
9546-Dir of Health Information Technology, Interoperability Svcs	24	1.0	121,500	1.0	162,527
		<b>61.0</b>	<b>\$6,242,653</b>	<b>53.0</b>	<b>\$6,399,777</b>
<b>13410-Employment Plan</b>					
5839-CCHHS Employment Plan Officer	24	1.0	160,861	1.0	170,232
6366-Employment Compliance Analyst	21	1.0	83,804	1.0	77,099
6459-Information Coordinator	20	1.0	66,269	1.0	73,321
7966-Prog Mgr Employ Plan Office	23	1.0	135,907	1.0	143,824
		<b>4.0</b>	<b>\$446,841</b>	<b>4.0</b>	<b>\$464,476</b>
<b>13945-Finance</b>					
0111-Dir of Financial Control II	21	2.0	206,672	2.0	223,114
0112-Dir of Financial Control III	23	6.0	758,573	5.0	663,516
0141-Accountant I	11	-	-	1.0	54,504
0142-Accountant II	13	2.0	135,895	4.0	246,579
0143-Accountant III	15	-	-	1.0	83,115
0145-Accountant V	19	-	-	1.0	78,581
0174-Bookkeeper IV	14	1.0	72,952	1.0	77,201
0228-Cashier III	12	-	-	2.0	131,704
0231-Cashier Div Supervisor II	16	-	-	4.0	293,390
0244-Payroll Division Supvr II	14	-	-	1.0	70,832
0246-Payroll Division Supvr III	18	1.0	88,947	1.0	94,128

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0253-Business Manager III	22	-	-	1.0	107,166
0254-Business Manager IV	23	1.0	135,907	1.0	143,824
0295-Administrative Analyst V	23	1.0	123,674	1.0	133,518
1711-Management Analyst V	22	1.0	133,177	1.0	147,035
2274-Supervisor of Payroll	22	1.0	94,129	1.0	101,618
5302-Senior Payroll Manager-CCHHS	24	1.0	136,940	1.0	144,917
5305-Dir of Fin Sys Analysis-CCHHS	24	1.0	148,408	1.0	157,053
5601-System Mgr Expenditure Control	23	-	-	1.0	116,463
6445-Prior Authorization Nurse	FE	4.0	475,530	3.0	377,420
6447-Senior Financial Analyst	22	4.0	320,403	5.0	456,160
6494-Controller-CCHHS	24	-	-	1.0	198,225
6520-Payroll Coordinator -CCHHS	18	1.0	63,830	5.0	362,630
6706-Public Interest Fellow	11	1.0	33,629	1.0	35,587
6731-Clerk IV Public Health AFSCME	11	1.0	59,243	1.0	62,693
6833-Financial Analyst-Finance	21	1.0	84,731	1.0	91,473
6880-Position Control Manager	23	1.0	113,172	1.0	122,180
7028-Administrative Asst V-CCHHS	20	1.0	111,681	1.0	118,188
7052-Business Manager 1 - CCHHS	18	3.0	290,753	2.0	205,130
7688-Managed Care Coordinator	18	1.0	55,103	-	-
8005-Budget Director - CCHHS	24	1.0	161,168	1.0	167,256
8008-Chief Fin'l Ofcr-CCHHS	24	1.0	389,500	1.0	417,343
8038-Dir of Fin/Cost Reimb	24	1.0	158,911	1.0	168,169
8085-Senior Director of Finance	24	1.0	236,931	-	-
8194-Associate Chief Financial Officer, CCH	24	-	-	1.0	253,868
9043-Senior Accountant	24	1.0	119,475	3.0	265,136
9483-Payroll System Coordinator, CCH	20	1.0	66,269	1.0	82,254
9685-Staff Accountant	19	-	-	1.0	63,789
9723-Director of Grants Accounting	24	-	-	1.0	101,313
9776-Finance Manager, Clinical Research	23	-	-	1.0	89,103
		<b>42.0</b>	<b>\$4,775,603</b>	<b>63.0</b>	<b>\$6,706,177</b>
<b>15150-Intergovernmental Affairs &amp; Policy</b>					
6878-Dir Legislative and Gov Affair	24	1.0	141,750	1.0	148,179
8054-Director of Policy	24	1.0	199,168	1.0	210,770
8074-Exec Dir of Govt Affairs	24	1.0	207,227	1.0	222,040
		<b>3.0</b>	<b>\$548,145</b>	<b>3.0</b>	<b>\$580,989</b>
<b>16020-Medical Staff Services</b>					
0048-Administrative Assistant III	16	4.0	307,923	1.0	85,359
6367-Medical Staff Creden Manager	23	1.0	107,710	1.0	89,103
6369-Medical Staff Services Liaison	21	1.0	92,423	1.0	97,806
6429-Provider Enrollment Specialist	18	1.0	78,415	1.0	89,165
7430-Provider Data Manager	23	1.0	122,614	1.0	132,374
8045-Dir of Med Staff Ofc	24	1.0	147,474	1.0	156,065
9280-Credentialing Coordinator	16	2.0	97,290	5.0	384,244
		<b>11.0</b>	<b>\$953,850</b>	<b>11.0</b>	<b>\$1,034,116</b>
<b>17610-Pharmacy</b>					
0050-Administrative Assistant IV	18	-	-	1.0	72,411

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0253-Business Manager III	22	-	-	1.0	84,768
1876-Asst Dir of Pharmacy	24	2.0	328,510	1.0	168,168
1968-Scheduler/Dispatcher	CE	1.0	39,062	-	-
5619-System Asst Dir of Pharm,Purchasing/Inventory/Billing/Budget	24	-	-	1.0	121,200
5620-System Asst Dir of Pharmacy, Information Technology/Robotics	24	-	-	1.0	151,258
6502-340B Program Analyst	21	1.0	90,440	1.0	77,099
6503-340B Program Manager	24	1.0	159,734	1.0	169,039
8033-Sr Dir of Pharmacy Svcs	24	1.0	208,595	1.0	223,506
9452-Vaccine Site Supply & Distribution Manager	22	-	-	1.0	84,768
		<b>6.0</b>	<b>\$826,341</b>	<b>9.0</b>	<b>\$1,152,218</b>
<b>1775-Plant Operations</b>					
0418-Safety Engineer II	19	1.0	154,913	-	-
2175-Fire Marshall	22	1.0	80,101	-	-
8073-Chief Facilities Officer	24	1.0	250,000	1.0	267,871
8106-Director of Emergency Management	24	1.0	126,406	1.0	133,770
8943-Deputy Director	24	1.0	336,600	-	-
8166-Safety Management Officer	24	1.0	205,000	1.0	219,655
		<b>6.0</b>	<b>\$1,153,020</b>	<b>3.0</b>	<b>\$621,296</b>
<b>17870-Nursing Administration</b>					
0293-Administrative Analyst III	21	2.0	145,712	2.0	163,220
1708-Associate Administrator	24	-	-	1.0	120,175
1722-Associate Director of Nursing	NS4	1.0	149,015	1.0	157,696
7037-Manager of Clinical Data Analytics	23	1.0	84,198	-	-
7943-Prog Mgr, Nurse Recruit	23	1.0	96,996	1.0	104,715
7951-Nurs Svcs Bus Ops Mgr	23	2.0	185,735	2.0	221,131
8003-Associate Chief Nursing Executive, Ambulatory Services	24	1.0	243,950	1.0	261,389
8032-Dir of Adv Prac Providers	24	-	-	1.0	131,300
8092-Executive Assistant - CCHHS	23	1.0	87,568	1.0	98,577
8133-Director of Systems & Operations in Nursing	24	1.0	121,500	1.0	169,295
8134-Senior Director of Care Coordination	24	1.0	192,375	1.0	201,100
8136-Nursing Director of Staffing & Workforce Management	24	1.0	152,559	1.0	177,710
8863-Nursing Staff & Workforce Business Manager	23	1.0	101,093	1.0	109,138
8157-Chief Nursing Executive	24	1.0	338,250	1.0	362,429
8163-Chief Nursing Informatics Officer	24	1.0	244,975	1.0	256,085
8170-Executive Director of Surgical and Procedural Services	24	1.0	215,000	1.0	224,751
8177-Chief Nursing Officer, Provident Hospital	24	1.0	151,875	1.0	235,727
8180-Executive Director of Social Work	24	1.0	151,875	1.0	158,763
8183-Senior Director of Business Operations & Finance in Nursing	24	1.0	167,063	1.0	199,939
8184-Associate Chief Nursing Executive, Advanced Nursing Practice	24	1.0	151,875	-	-
8187-Senior Director, Nursing Innovation & Research Programs	24	1.0	126,563	1.0	132,303
9114-Director of Patient Flow	24	1.0	150,118	-	-
9856-Manager of Nursing Operations and Project Development	NS4	-	-	1.0	125,705
9920-Executive Director of Nursing Clinical Ops & Workforce	24	-	-	1.0	85,041
		<b>22.0</b>	<b>\$3,258,296</b>	<b>23.0</b>	<b>\$3,696,190</b>
<b>18445-Quality Assurance</b>					
1050-Patient Service Coordinator	14	-	-	2.0	111,965

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
		-	\$0	2.0	\$111,965
<b>18875-Research and Regulatory Affairs</b>					
0048-Administrative Assistant III	16	1.0	75,315	1.0	80,984
1866-Scientific Officer II	22	1.0	80,101	1.0	101,214
6539-Dir Reseach Regulatory Affairs	24	1.0	140,213	1.0	148,381
6929-Research Database SupportCoord	22	1.0	72,856	1.0	82,544
6951-Informed Consent Coordinator	21	1.0	80,238	1.0	86,624
		<b>5.0</b>	<b>\$448,723</b>	<b>5.0</b>	<b>\$499,746</b>
<b>18955-Revenue Cycle</b>					
0228-Cashier III	12	-	-	1.0	67,142
1518-Caseworker Mang Unit	16	1.0	84,302	1.0	89,215
5437-System Director Patient Access	24	1.0	134,261	1.0	162,000
5438-Director of Patient Financial Services	24	1.0	135,895	1.0	142,058
5440-Director of Revenue Integrity	24	1.0	154,059	1.0	162,030
5443-Syst Mgr Pt Access Pre Process	24	1.0	100,323	1.0	106,167
5444-Sy Mgr Pat Acc Financial Coun	23	1.0	135,907	1.0	143,824
5445-Sy Mgr Pat Acc Train & QA	24	1.0	105,536	1.0	110,323
5446-Site Mgr Pat Access II JHS	23	1.0	124,622	1.0	133,512
5447-Sys Mgr Pat Fin Svc 3rd PB&C	23	2.0	224,193	2.0	242,040
5448-Sys Mgr Pat Fin Svcs CS & SPC	23	1.0	118,768	1.0	128,217
5449-Sys Mgr Pat Fin Svcs D&P V	23	1.0	102,275	1.0	110,412
5450-Sys Mgr Pat Fin Svcs Cash App	23	1.0	84,198	1.0	109,084
5453-Sys Mgr Rev Integ Chge Des Mas	24	1.0	127,312	1.0	134,729
5454-Sys Mgr Rev Intg Charge Capt	24	1.0	125,718	1.0	133,041
5458-Senior Director of Physician Revenue Cycle	24	1.0	192,375	1.0	203,582
5506-Pat Access Supervisor Pre-Reg	21	1.0	124,060	-	-
5507-Pat Access Supervisor Fin Coun	21	1.0	124,232	1.0	135,749
5926-Cash Applicat Representative	13	6.0	359,101	6.0	397,030
5928-Customer Serv and Self Pay Rep	13	9.0	532,750	9.0	609,904
5929-Third Party Bill Follow Up Rp	13	28.0	1,494,335	18.0	1,137,845
6489-Call Center Cust Sevice Rep	13	1.0	67,947	1.0	71,906
6517-Patient Access Trainer	20	3.0	266,119	3.0	287,300
6527-Pre-Registration Specialist	11	26.0	1,483,984	25.0	1,503,314
6641-Patient Access Qual Mgmt Coord	18	-	-	1.0	75,492
6644-Pt Fin Svcs Qual Mgmt Coord	18	6.0	365,052	5.0	364,629
8063-Director of Revenue Cycle	24	1.0	203,989	1.0	218,572
8100-Chief Revenue Officer, CCH	23	1.0	271,625	1.0	334,512
9250-Mgr., Revenue Cycle, Training & Quality Assurance	ZZ	2.0	200,054	2.0	211,707
9249-Director of Pre-Patient Access	24	1.0	159,918	1.0	169,234
9569-Senior Manager of Financial Assistance	24	1.0	101,250	1.0	130,168
9783-Senior Manager, Physician Revenue Cycle	23	-	-	3.0	267,309
		<b>103.0</b>	<b>\$7,704,161</b>	<b>95.0</b>	<b>\$8,092,046</b>
<b>18990-Legal and Risk Management</b>					
5264-General Counsel - CCHHS	24	1.0	266,500	1.0	285,550
6021-Senior Legal Assistant	22	1.0	97,096	1.0	104,825
8001-Associate General Counsel	24	1.0	200,147	1.0	209,224

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
8029-Dep Dir RiskMgmt Hsptl Bsd Srv	24	1.0	143,230	1.0	178,000
8030-Dep Dir Risk Mgmt Amb & Cmk	24	1.0	143,230	1.0	178,000
8064-Dir of Risk Mgmt - CCHHS	24	1.0	165,955	-	-
8000-Assistant General Counsel	24	3.0	439,328	3.0	666,000
8120-Operations Counsel	24	1.0	141,143	1.0	216,400
8164-Senior Counsel, Health Plan Services	24	1.0	125,000	1.0	130,669
8162-Assistant General Counsel, Procurement & Supply Chain	24	1.0	139,846	1.0	198,500
8182-Operations Counsel, EEO Officer	24	1.0	139,129	1.0	156,116
9197-Assistant Employment Counsel	23	1.0	84,198	1.0	95,943
		<b>14.0</b>	<b>\$2,084,803</b>	<b>13.0</b>	<b>\$2,419,227</b>
<b>19955-Center for Health Equity &amp; Innovation</b>					
0048-Administrative Assistant III	16	1.0	73,301	-	-
0223-Grant Analyst	21	1.0	124,331	1.0	135,749
0293-Administrative Analyst III	21	-	-	1.0	88,016
0294-Administrative Analyst IV	22	1.0	80,101	-	-
5117-Research Sr Analyst IV	22	1.0	100,384	-	-
5217-Asst Grants Mgmt Director	24	1.0	129,459	1.0	137,001
5570-Program Coordinator	18	4.0	220,413	3.0	181,551
6545-Attending Physician XI-SC	K	1.0	318,552	1.0	349,055
6555-Medical Div Chair XI SC	K	1.0	375,365	1.0	405,239
6678-Senior Project Manager	23	1.0	84,198	1.0	89,103
6738-Psychiatric Social Worker	20	-	-	1.0	105,826
6784-Behavior Hlth Integration Mgr	23	1.0	106,242	1.0	114,688
6810-Community Health Worker	12	1.0	55,160	-	-
6811-CommunityBasedSocWorkCareCoord	19	3.0	273,150	-	-
6850-Senior Development Manager	23	1.0	84,198	1.0	89,103
6852-Grant Writer - CCHHS	17	1.0	51,386	1.0	54,380
6965-Recovery Coach	17	-	-	1.0	54,380
7225-Dir Clin Rsrch Data Analytcs	24	1.0	138,175	0.8	116,979
7226-Dir Data Integ Predict Analyt	24	1.0	125,710	1.0	133,033
7227-Data Warehouse Rsrch Mgr	14	1.0	128,059	1.0	138,251
7426-Attending Physician VII - Behavioral Health	K	1.0	219,602	1.0	237,082
7977-Web Developer Full Stack	22	1.0	98,110	1.0	105,920
7971-IT Applications Develop Dir - HHS	24	1.0	146,355	1.0	154,881
8055-Dir of Program Svc & Innov	24	1.0	175,550	1.0	183,512
9999-TEMPORARY EMPLOYEES	24	6.0	437,137	-	-
9093-SQL Database Developer	22	1.0	101,467	1.0	109,543
9097-Research Program Grant Coordinator	21	1.0	72,856	1.0	92,002
		<b>34.0</b>	<b>\$3,719,263</b>	<b>22.8</b>	<b>\$3,075,295</b>
<b>10155-Administration</b>					
1050-Patient Service Coordinator	14	1.0	53,701	-	-
8007-Chief Executive Officer -CCHHS	24	1.0	666,250	1.0	713,877
8017-Chief Hospital Executive, Stroger Hospital	24	-	-	1.0	392,164
8025-Chief Administrative Officer, Operations & Development	24	-	-	1.0	396,449
8083-Secretary to the Board	24	1.0	144,535	1.0	152,954
8092-Executive Assistant - CCHHS	23	3.0	270,756	4.0	364,863

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
8137-Chief Scientific Officer	K12	-	-	1.0	145,000
8175-Director of Patient Relations	24	1.0	144,654	-	-
8191-Executive Director of Special Operations	24	1.0	132,252	1.0	138,250
8192-Superintendent of Police and Security	24	1.0	161,917	1.0	169,260
8172-Executive Administrator	24	-	-	1.0	111,435
		<b>9.0</b>	<b>\$1,574,065</b>	<b>12.0</b>	<b>\$2,584,252</b>
<b>11135-Business Intelligence</b>					
1114-Systems Analyst V	23	4.0	542,678	4.0	581,140
1135-Proj Leader - Data Syst	22	1.0	140,774	1.0	148,974
6469-Database Administrator	22	1.0	80,101	1.0	101,516
6474-Web Developer-CCHHS	22	2.0	228,367	2.0	243,787
7831-Business Intelligence Project Manager	23	1.0	131,391	1.0	141,846
8168-Chief Data Officer	24	1.0	231,398	1.0	247,940
9413-Business Intelligence Analyst	21	1.0	72,856	1.0	97,670
		<b>11.0</b>	<b>\$1,427,564</b>	<b>11.0</b>	<b>\$1,562,873</b>
<b>11980-Public Relations</b>					
0416-Communications Manager	23	2.0	192,806	2.0	189,616
6461-Community Outreach Worker	18	3.0	179,135	2.0	138,786
8031-Director Community Affairs	24	1.0	158,771	1.0	168,020
8072-Chief Communications & Marketing Officer	24	1.0	257,439	1.0	269,114
8155-Associate Chief Communications & Marketing Officer	24	1.0	189,609	1.0	200,654
8139-Director of Marketing	24	1.0	131,625	1.0	176,665
9999-TEMPORARY EMPLOYEES	24	1.0	80,101	-	-
9061-Corporate Communications Manager - CCH	23	1.0	84,198	1.0	108,782
9031-Graphic Design Manager	23	1.0	127,413	1.0	140,219
9368-Senior Communications Manager	23	1.0	123,773	1.0	133,631
		<b>13.0</b>	<b>\$1,524,870</b>	<b>11.0</b>	<b>\$1,525,487</b>
<b>12270-Corporate Compliance Administration</b>					
5190-Director of Research	24	1.0	151,875	-	-
5783-Senior Compliance Analyst	23	-	-	1.0	89,103
6316-Compliance Counsel	24	1.0	126,563	-	-
8022-Compliance Officer - CCHHS	24	1.0	145,294	1.0	185,000
8023-Chief Corp Comp & Priv Ofcr	24	1.0	297,250	1.0	318,499
8082-Privacy Officer	24	-	-	1.0	130,669
8092-Executive Assistant - CCHHS	23	1.0	95,000	1.0	90,005
8103-Compliance Officer, County Care	24	1.0	132,322	1.0	175,000
8165-Compliance Officer, Managed Care	24	1.0	131,676	-	-
9042-Compliance Analyst - CCH	22	4.0	338,491	4.0	367,610
9774-Special Investigations Unit Manager	23	-	-	1.0	89,103
		<b>11.0</b>	<b>\$1,418,471</b>	<b>11.0</b>	<b>\$1,444,989</b>
<b>14915-Human Resources</b>					
0766-Job Classification Specialist	21	2.0	159,514	2.0	174,125
1043-Director of Human Resources	24	1.0	147,212	-	-
1687-Assistant Administrator	23	1.0	99,131	1.0	104,520
5332-Dir of HR Information Systems	24	1.0	130,000	1.0	135,896
5376-Sr Human Resources Coordinator	22	1.0	80,101	-	-

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
5827-Human Resources Asst (RWDSU)	12	6.0	301,365	5.0	265,275
6001-Talent Acquisition Manager	23	1.0	135,907	1.0	143,824
6003-HR Project Manager	23	1.0	126,129	1.0	130,166
6308-Position Control Analyst	20	1.0	84,446	1.0	93,166
6309-Talent Business Partner	22	1.0	80,101	1.0	111,594
6482-Equal Emp Opp Specialist	22	2.0	166,529	2.0	178,016
6780-HRIS Manager	23	1.0	135,201	1.0	146,168
6794-Recruit&Select Analyst (RWDSU)	18	9.0	733,478	9.0	783,074
7033-Class & Comp Supervisor CCHHS	22	1.0	100,155	1.0	105,568
7224-Human Resources Liaison - CHHS	17	3.0	188,016	3.0	237,497
7399-Org Dvlopmt & Training Analyst	19	1.0	72,569	1.0	77,877
7652-Workforce Development Coordinator	21	2.0	149,579	-	-
7794-HRIS Analyst - HHS	20	3.0	198,806	2.0	143,116
7822-Mgr of Org Development & Performance	23	1.0	127,802	1.0	89,103
7834-Sr Human Resources Coordinator	22	1.0	80,101	1.0	84,768
7986-Executive Recruitment Specialist	20	1.0	66,269	1.0	70,131
7684-Leave Coordinator	20	-	-	1.0	70,131
8014-Chief Human Resources Officer	24	1.0	261,375	1.0	280,059
8026-Associate Chief Human Resources Officer	24	1.0	203,914	1.0	218,490
8051-Director of Organizational and Workforce Development	24	1.0	154,628	1.0	206,639
8070-Dir of Wrkfrc Strat & Tal Acq	24	1.0	130,000	1.0	135,896
8092-Executive Assistant - CCHHS	23	1.0	87,568	1.0	92,669
8834-Manager of Workforce Development	23	-	-	1.0	89,103
8744-Workforce Technical Analyst	22	1.0	80,101	1.0	84,768
8188-Chief Learning Officer	24	1.0	230,000	1.0	240,431
8189-Associate Chief Human Resources Officer, Talent Management	24	1.0	191,363	1.0	200,042
9999-TEMPORARY EMPLOYEES	24	2.0	160,202	-	-
9096-Human Resources Business Partner	23	3.0	276,239	3.0	365,389
9621-Human Resources Recruiter	19	-	-	1.0	93,825
9765-Director of Classification and Compensation	24	-	-	1.0	165,361
		<b>54.0</b>	<b>\$5,137,800</b>	<b>50.0</b>	<b>\$5,316,690</b>
<b>15160-Internal Audits</b>					
5594-Assoc Dir of Info Technology	24	1.0	142,979	1.0	151,308
6748-Senior Internal Auditor	22	2.0	181,913	2.0	218,886
8041-Director of Internal Audit	24	1.0	188,524	1.0	199,506
		<b>4.0</b>	<b>\$513,416</b>	<b>4.0</b>	<b>\$569,700</b>
<b>15715-Managed Care</b>					
5673-Contract Specialist	21	1.0	72,856	-	-
6429-Provider Enrollment Specialist	18	1.0	66,269	-	-
6445-Prior Authorization Nurse	FE	6.0	656,580	5.0	606,676
6519-Dir of Managed Care Operations	24	1.0	198,446	1.0	210,007
6673-Prior Authorization Manager	23	1.0	128,685	1.0	138,926
6840-Mngd Care Snr Contract Analyst	22	1.0	100,907	1.0	108,940
6992-Home/Comm Basd Srvs Ref Coord	15	1.0	64,476	1.0	69,312
7127-Mgr Mnged Care Risk Contracts	23	1.0	97,864	1.0	105,655
7688-Managed Care Coordinator	18	1.0	65,211	1.0	70,401

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
		<b>14.0</b>	<b>\$1,451,294</b>	<b>11.0</b>	<b>\$1,309,916</b>
<b>17200-Patient Experience</b>					
1050-Patient Service Coordinator	14	2.0	103,027	1.0	56,828
5960-Director of Patient Satisfaction and Employee Engagement	24	1.0	130,000	1.0	135,896
8052-Chief Experience Officer	24	1.0	240,875	1.0	258,094
8175-Director of Patient Relations	24	-	-	1.0	151,080
		<b>4.0</b>	<b>\$473,902</b>	<b>4.0</b>	<b>\$601,897</b>
<b>18160-Project Management Office</b>					
5574-Project Manager	22	1.0	80,101	1.0	100,847
		<b>1.0</b>	<b>\$80,101</b>	<b>1.0</b>	<b>\$100,847</b>
<b>35570-Supply Chain</b>					
0293-Administrative Analyst III	21	1.0	72,856	1.0	83,791
1210-Chief Procurement Officer	24	1.0	207,227	1.0	222,040
1215-Purchasing Coordinator	22	2.0	160,202	1.0	84,768
5602-Director of Supply Chain Contract Management	23	1.0	158,007	1.0	167,212
5983-Manager of Procurement	23	1.0	124,590	1.0	134,506
6278-Senior Contract Specialist	22	7.0	616,651	2.0	220,215
6529-Senior Procurement Specialist	21	3.0	257,978	3.0	278,505
6537-Documentation Specialist	18	1.0	77,142	1.0	83,284
6599-Dir of Strat Sourc Procurement	24	1.0	163,105	1.0	172,607
7028-Administrative Asst V-CCHHS	20	1.0	104,277	1.0	110,352
8068-Dir of Sys Integ & Sprt - SChn	24	1.0	158,963	1.0	168,223
8069-Director of Value Analysis	24	1.0	165,269	1.0	174,897
9679-Supply Chain Contract Specialist	21	-	-	2.0	154,199
9680-Senior Supply Chain Category Specialist	22	-	-	3.0	254,305
9681-Supply Chain Systems Analyst	22	-	-	1.0	84,768
		<b>21.0</b>	<b>\$2,266,267</b>	<b>21.0</b>	<b>\$2,393,673</b>
<b>18937-Strategic Planning and Implementation</b>					
5574-Project Manager	22	1.0	80,101	1.0	103,315
6678-Senior Project Manager	23	2.0	220,106	1.0	143,824
8034-Director of Clinical Affairs	24	1.0	160,992	1.0	168,293
8056-Dir of Proj Mgmt & Opr'l Exce	24	1.0	195,514	1.0	206,904
8094-Chief Strategy Officer	24	1.0	281,875	1.0	303,223
8174-Associate Chief Strategy Officer	24	-	-	1.0	287,158
9999-TEMPORARY EMPLOYEES	24	1.0	115,000	-	-
9342-Associate Director of Clinical Affairs	24	1.0	139,422	1.0	145,745
9470-Business Analyst	21	1.0	72,856	1.0	86,894
		<b>9.0</b>	<b>\$1,265,866</b>	<b>8.0</b>	<b>\$1,445,355</b>
<b>18941-Equity and Inclusion</b>					
0081-Director	24	1.0	111,375	1.0	116,426
0253-Business Manager III	22	1.0	80,101	1.0	84,768
5348-Researach Assistant	21	1.0	72,856	1.0	77,099
6096-Business Manager V	24	1.0	101,250	1.0	105,842
7066-Housing Director	24	1.0	130,000	1.0	135,896
8154-Chief Equity and Inclusion Officer	24	1.0	235,750	1.0	252,603
9999-TEMPORARY EMPLOYEES	24	1.0	185,000	-	-

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
		7.0	\$916,332	6.0	\$772,634
<b>18948-Position Control Committee</b>					
9999-TEMPORARY EMPLOYEES	24	-	-	98.0	6,114,908
9043-Senior Accountant	24	-	-	1.0	89,103
		-	\$0	99.0	\$6,204,011
<b>Total Salaries and Positions</b>		<b>469.0</b>	<b>\$50,211,646</b>	<b>555.8</b>	<b>\$60,685,841</b>
Turnover Adjustment		-	(16,131,703)	-	(8,961,964)
<b>Operating Fund Totals</b>		<b>469.0</b>	<b>\$34,079,943</b>	<b>555.8</b>	<b>\$51,723,878</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	29.0	1,636,099	29.0	1,718,792
12	15.0	740,663	12.0	711,359
13	46.0	2,590,029	38.0	2,463,265
14	11.0	742,722	11.0	827,870
15	1.0	64,476	2.0	152,427
16	15.0	1,102,268	15.0	1,192,903
17	4.0	239,402	5.0	346,256
18	39.0	2,917,774	39.0	3,204,091
19	5.0	500,632	4.0	314,072
20	13.0	1,053,934	17.0	1,507,331
21	33.0	3,025,253	31.0	3,043,815
22	47.0	4,252,322	45.0	4,541,092
23	72.0	8,422,092	76.0	9,269,570
24	122.0	20,490,218	215.8	28,777,418
CE	1.0	39,062	-	-
FE	10.0	1,132,110	8.0	984,096
K	3.0	913,520	3.0	991,377
K12	-	-	1.0	145,000
NS4	1.0	149,015	2.0	283,401
ZZ	2.0	200,054	2.0	211,707
<b>Total Salaries and Positions</b>	<b>469.0</b>	<b>\$50,211,646</b>	<b>555.8</b>	<b>\$60,685,841</b>
Turnover Adjustment	-	(16,131,703)	-	(8,961,964)
<b>Operating Funds Total</b>	<b>469.0</b>	<b>\$34,079,943</b>	<b>555.8</b>	<b>\$51,723,878</b>

**MISSION**

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

**MANDATES**

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

**OPERATIONAL HIGHLIGHTS: 2023 INITIATIVES AND OUTCOMES**

Until the end of the public health emergency in May 2023, the COVID-19 Pandemic impacted Cermak operations. The organization continues to demonstrate its abilities to adapt as it moves towards progress in developing COVID remediation practices. Patient census is approximately 5,600 patients. Cermak prepared for and was audited by the National Commission on Correctional Healthcare and was determined to be compliant with Accreditation standards. Award of Accreditation Certification is scheduled for in July 2023. Accreditation application for the Cermak Mental Health Program will proceed in Fall 2023. Survey of the facility is anticipated in early 2024.

**OPERATIONAL OPPORTUNITIES: 2024 INITIATIVES AND GOALS**

Mental Health Accreditation survey and accreditation sought with National Commission on Correctional Healthcare in 2024.

Introduction of telehealth services with intent of maximizing technology through efficiently, effectively, and safely providing for patients at Cermak.

Realignment of staffing and programatic 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 7,662 naloxone kits have been issued, with 11,195 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 30-40 people with SUDs are admitted to the Cermak program daily. An average of 140 patients are treated in the program daily.

Performance Metric Name	2021 Actual	2022 Actual	2023 Target	2023 Projection	2024 Projection
Avg. daily census (# patients)	5,705	5,987	N/A	5,640	5,609
# of Scheduled and PRN Medications Administered by a Nurse	2,907,596	2,607,151	N/A	2,567,043	2,706,371
Avg. # of patients on Mental Health Caseload per day	2,630	2,702	N/A	2,482	2,491
% of patients with P-Level status (on Mental Health Caseload)	46%	45%	N/A	44%	44%
Doses of medication dispensed	5,472,228	5,210,908	N/A	5,200,000	5,200,000

**BUDGET HIGHLIGHTS**

- Mental Health staffing and programmatic realignment to meet clinical needs of increased MH population at the jail.

Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Enterprise	96,108	97,392	91,603	107,151
Special Purpose Funds	-	-	-	629
<b>Total Funds</b>	<b>\$96,108</b>	<b>\$97,392</b>	<b>\$91,603</b>	<b>\$107,780</b>
Expenditures by Type				
Personnel	76,357	75,228	65,203	76,524
Non Personnel	19,751	22,165	26,400	31,256
<b>Total Funds</b>	<b>\$96,108</b>	<b>\$97,392</b>	<b>\$91,603</b>	<b>\$107,780</b>
<b>FTE Positions</b>	<b>667.0</b>	<b>657.0</b>	<b>654.0</b>	<b>608.0</b>

Program Description	2023		2024	
	FTE Pos.	Adopted	FTE Pos.	Adopted
13945-Finance	3.0	265,349	2.0	243,273
15435-Laboratory Services	5.0	447,026	5.0	646,862
15805-Material Management	4.0	527,127	4.0	467,185
15895-Medical Administration	49.0	9,081,901	49.0	10,776,482
16005-Health Information Management (HIM)	5.0	327,509	5.0	422,736
16125-Mental Health Services	110.0	14,052,102	110.0	17,288,199
17015-Oral Health	16.0	2,071,636	16.0	2,505,684
17170-Patient Care Services	360.0	37,307,467	310.0	46,824,967
17610-Pharmacy	29.0	11,575,327	29.0	10,336,450
18445-Quality Assurance	7.0	730,282	6.0	776,331
18485-Radiology	7.0	653,208	8.0	845,492
10155-Administration	22.0	11,088,023	20.0	12,470,231
13500-Environmental Services	33.0	2,410,853	33.0	2,769,640
14915-Human Resources	2.0	284,291	2.0	266,292
15050-Information Technology	2.0	185,839	2.0	231,171
29165-General Store Inventory (IV)	-	595,380	-	280,090
18009-Criminal Justice	-	-	7.0	628,590
<b>Total</b>	<b>654.0</b>	<b>\$91,603,319</b>	<b>608.0</b>	<b>\$107,779,675</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	44,573,044	55,647,883	11,074,839
501165-Planned Salary Adjustment	3,216,560	2,923,449	(293,111)
501210-Planned Overtime Compensation	4,996,609	4,950,712	(45,897)
501295-Salaries and Wages of Per Diem Employees	1,826,174	1,961,417	135,242
501420-Salaries and Wages of Employees Per Contract	188,500	383,500	195,000
501510-Mandatory Medicare Cost	888,243	924,887	36,644
501540-Worker's Compensation	1,042,053	1,312,562	270,509
501585-Insurance Benefits	8,432,933	7,748,927	(684,006)
501765-Professional Develop/Fees	25,000	25,331	331
501835-Transportation and Travel Expenses	14,264	16,849	2,585
<b>Personal Services Total</b>	<b>\$65,203,381</b>	<b>\$75,895,518</b>	<b>\$10,692,137</b>
<b>Contractual Service</b>			
520005-Ambulance Service	480,000	488,251	8,251
520049-Scavenger and Hazardous Materail Services	34,000	34,000	-
520149-Communication Services	277,681	530,468	252,787
520189-Laundry and Linen Services	30,000	29,100	(900)
520259-Postage	1,000	1,000	-
520389-Contract Maintenance Service	30,000	43,101	13,101
520485-Graphics and Reproduction Services	8,000	7,760	(240)
520670-Purchased Services Not Otherwise Classified	320,002	500,000	179,998
520825-Professional Services	38,800	25,000	(13,800)
521005-Professional Legal Expenses	220,000	290,001	70,001
521119-Registry Services	6,179,678	12,460,663	6,280,985
521200-Laboratory Testing and Analysis	155,000	155,000	-
<b>Contractual Service Total</b>	<b>\$7,774,161</b>	<b>\$14,564,344</b>	<b>\$6,790,183</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	6,976	18,333	11,357
530100-Wearing Apparel	8,557	13,200	4,643
530170-Institutional Supplies	244,550	90,327	(154,223)
530600-Office Supplies	37,000	36,266	(734)
530635-Books, Periodicals and Publish	5,500	5,500	-
530700-Multimedia Supplies	18,000	17,460	(540)
530785-Medical, Dental and Laboratory Supplies	1,281,077	906,700	(374,377)
530905-Pharmaceuticals Supplies	7,967,431	5,692,605	(2,274,826)
<b>Supplies &amp; Materials Total</b>	<b>\$9,569,091</b>	<b>\$6,780,391</b>	<b>\$(2,788,700)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	8,945,383	9,844,466	899,083
540245-Automotive Operations and Maintenance	2,738	4,000	1,262
540345-Property Maintenance and Operations	10,940	9,700	(1,240)
<b>Operations &amp; Maintenance Total</b>	<b>\$8,959,061</b>	<b>\$9,858,166</b>	<b>\$899,105</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	-	1,000	1,000
550079-Medical Equipment Rental	61,936	16,936	(45,000)
<b>Rental &amp; Leasing Total</b>	<b>\$61,936</b>	<b>\$17,936</b>	<b>\$(44,000)</b>
<b>Contingencies &amp; Special Purpose</b>			
580215-Institution Memberships/FE	35,689	35,001	(688)
580379-Appropriation Adjustments	-	(271)	(271)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$35,689</b>	<b>\$34,730</b>	<b>\$(959)</b>
<b>Operating Funds Total</b>	<b>\$91,603,319</b>	<b>\$107,151,085</b>	<b>\$15,547,766</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>13945-Finance</b>					
0112-Dir of Financial Control III	23	1.0	135,907	1.0	143,824
0145-Accountant V	19	1.0	72,788	-	-
0907-Clerk V	11	1.0	59,243	1.0	62,693
		<b>3.0</b>	<b>\$267,937</b>	<b>2.0</b>	<b>\$206,517</b>
<b>15435-Laboratory Services</b>					
1842-Laboratory Technician III	13	2.0	112,365	2.0	120,258
5296-Medical Assistant	12	3.0	111,513	3.0	174,247
		<b>5.0</b>	<b>\$223,878</b>	<b>5.0</b>	<b>\$294,505</b>
<b>15805-Material Management</b>					
1234-Storekeeper IV	12	1.0	63,448	1.0	67,142
1242-Storekeeper/Supply Clerk	CC	3.0	134,509	3.0	145,497
		<b>4.0</b>	<b>\$197,958</b>	<b>4.0</b>	<b>\$212,640</b>
<b>15895-Medical Administration</b>					
0050-Administrative Assistant IV	18	1.0	92,728	1.0	98,132
0907-Clerk V	11	2.0	108,544	2.0	117,545
1637-Attending Physician VII	K07	5.0	1,154,006	6.0	1,455,171
1638-Attending Physician VIII	K08	10.0	2,576,010	9.0	2,465,175
1653-Attending Physician Senior VII	K07	1.0	247,634	1.0	262,061
1816-Physician Assistant I	22	20.0	2,676,199	20.0	2,867,534
1918-Correctional Medical Tech III	14	1.0	41,469	1.0	63,290
1943-Nurse Clinician	FC	1.0	103,064	1.0	109,067
1944-Nurse Epidemiologist	FE	1.0	141,764	1.0	150,024
2036-Respiratory Therapist	16	1.0	67,257	1.0	72,815
2061-Optometrist	K	1.0	161,430	1.0	181,367
6337-Ch Dpt of Cor Hlth Md Dir Cmk	K12	1.0	383,860	1.0	401,268
6338-Chr of the Div of Cor Health	K12	2.0	561,023	2.0	541,074
6822-Emergency Resp Tech (SEIU 73)	18	2.0	110,207	2.0	167,332
		<b>49.0</b>	<b>\$8,425,196</b>	<b>49.0</b>	<b>\$8,951,855</b>
<b>16005-Health Information Management (HIM)</b>					
0907-Clerk V	11	3.0	177,728	3.0	188,080
2007-Medical Records Unit Manager	18	1.0	88,947	1.0	94,128
5451-Sys Mgr Hlth Info Mgmt Rec Mgm	23	1.0	84,198	1.0	89,103
		<b>5.0</b>	<b>\$350,873</b>	<b>5.0</b>	<b>\$371,311</b>
<b>16125-Mental Health Services</b>					
0293-Administrative Analyst III	21	1.0	72,856	1.0	119,067
1526-Medical Social Worker V	19	6.0	475,625	6.0	558,433
1610-Mental Health Specialist III	19	70.0	5,933,827	69.0	6,598,297
1816-Physician Assistant I	22	6.0	719,150	6.0	801,090
2057-Activities Therapist II	17	4.0	295,156	4.0	313,070
5385-Mental Health Director-Cermak	24	1.0	163,387	1.0	172,906
5428-Att Phys-Correctional Psych	K10	11.0	3,236,700	11.0	3,425,273
5429-Division Chief of Corr Psych	K12	1.0	334,216	1.0	342,572
5431-Correctional Psychologist	K02	9.0	1,142,706	9.0	1,200,978
5432-Chief Correctional Psych	24	1.0	191,789	1.0	202,962
7919-Psychiatric Adv Prac Registered Nurse	FF	-	-	1.0	130,210

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
		<b>110.0</b>	<b>\$12,565,413</b>	<b>110.0</b>	<b>\$13,864,858</b>
<b>17015-Oral Health</b>					
1500-Dental Assistant	14	7.0	399,510	7.0	456,067
4880-Dentist IV	K04	6.0	1,104,613	6.0	1,207,893
5435-Correctional Chf of Dental Svc	K12	1.0	186,515	1.0	225,500
6826-Dental Hygienist (SEIU 73)	18	2.0	168,710	2.0	179,546
		<b>16.0</b>	<b>\$1,859,347</b>	<b>16.0</b>	<b>\$2,069,006</b>
<b>17170-Patient Care Services</b>					
0293-Administrative Analyst III	21	1.0	72,856	1.0	80,576
1722-Associate Director of Nursing	NS4	1.0	152,741	1.0	161,639
1941-Clinical Nurse I	FA	131.0	13,045,993	130.0	13,665,851
1942-Clinical Nurse II	FB	14.0	1,448,274	14.0	1,556,799
1943-Nurse Clinician	FC	1.0	103,064	1.0	109,067
1961-Attendant Patient Care	CD	30.0	1,193,718	27.0	1,247,462
1966-Licensed Practical Nurse II	PN2	105.0	5,861,368	60.0	3,919,877
1981-Instructor Senior	FD	1.0	115,014	1.0	121,713
2063-Correctional Medical Tech II	12	24.0	1,229,690	24.0	1,409,202
2067-Correctional Medical Tech V	17	1.0	90,472	1.0	95,742
5296-Medical Assistant	12	6.0	226,760	6.0	332,407
5384-Nurse Coordinator II	NS2	9.0	1,056,937	9.0	1,118,349
5388-House Administrator	NS2	4.0	444,293	4.0	446,867
5923-Staffing Coordinator-Cermak	14	1.0	65,374	1.0	72,796
6822-Emergency Resp Tech (SEIU 73)	18	27.0	1,975,657	27.0	2,380,298
7028-Administrative Asst V-CCHHS	20	1.0	111,681	1.0	87,221
8049-Director of Nursing Cermak	24	1.0	185,989	1.0	196,824
8179-Chief Nursing Officer, Correctional Health	24	1.0	248,688	1.0	246,442
9298-Patient Care Support Nurse	FA	1.0	92,751	-	-
		<b>360.0</b>	<b>\$27,721,321</b>	<b>310.0</b>	<b>\$27,249,133</b>
<b>17610-Pharmacy</b>					
1846-Clinical Pharmacist	RX2	2.0	285,609	2.0	320,688
1874-Director of Pharmacy	24	1.0	186,546	1.0	197,413
1876-Asst Dir of Pharmacy	24	1.0	160,765	1.0	170,130
1878-Pharmacist	RX1	7.0	991,944	7.0	1,091,723
2051-Pharmacy Tech ARNTE	PB	16.0	961,926	16.0	1,047,880
4718-Pharmacy Supervisor IV	RX4	1.0	149,729	1.0	160,432
8772-Pharmacy Automation Coordinator	16	1.0	70,811	1.0	76,445
		<b>29.0</b>	<b>\$2,807,329</b>	<b>29.0</b>	<b>\$3,064,711</b>
<b>18445-Quality Assurance</b>					
0050-Administrative Assistant IV	18	1.0	92,257	-	-
0293-Administrative Analyst III	21	-	-	1.0	91,204
1135-Proj Leader - Data Syst	22	1.0	117,732	1.0	127,100
5339-Certified CCL Programmer-CHS	21	1.0	99,234	1.0	107,137
5341-Dir of Quality Improvement	24	1.0	159,479	1.0	168,769
5722-Clin Perform Improv Analyst	22	1.0	129,293	1.0	136,824
5904-Process Analyst	21	2.0	158,892	1.0	86,624
		<b>7.0</b>	<b>\$756,887</b>	<b>6.0</b>	<b>\$717,658</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>18485-Radiology</b>					
0050-Administrative Assistant IV	18	1.0	92,728	1.0	98,132
2077-Radiologic Technologist	T16	4.0	303,571	4.0	325,321
4595-Clinical Laboratory Supv III	21	1.0	117,605	1.0	124,457
4824-Technical Manager- Cermak	18	1.0	90,673	1.0	97,111
7701-Special Procedures Technologist Xray Computed Tomography	17	-	-	1.0	64,848
		<b>7.0</b>	<b>\$604,578</b>	<b>8.0</b>	<b>\$709,869</b>
<b>10155-Administration</b>					
0048-Administrative Assistant III	16	1.0	65,711	1.0	62,147
0907-Clerk V	11	2.0	118,485	2.0	125,387
0912-Administrative Aide	CC	1.0	44,167	1.0	49,712
0927-Administrative Aide CCU	CE	7.0	326,849	6.0	314,588
6823-Ward Clerk (SEIU 73)	CG	7.0	325,374	6.0	318,040
7028-Administrative Asst V-CCHHS	20	1.0	106,363	1.0	113,406
7047-Mgr Clin Excellence &PI-Cermak	23	1.0	131,593	1.0	142,065
8087-COO-Corrct'I Health Services	24	1.0	259,735	1.0	278,302
9032-Director of Operations, Correctional Health Services	24	1.0	152,888	1.0	161,795
		<b>22.0</b>	<b>\$1,531,166</b>	<b>20.0</b>	<b>\$1,565,441</b>
<b>13500-Environmental Services</b>					
0050-Administrative Assistant IV	18	1.0	88,093	1.0	93,454
2420-Building Service Supervisor	12	7.0	381,516	7.0	425,189
6694-Mgr of Environmental Services	23	1.0	84,198	1.0	126,948
6824-Bldng Srvc Wrkr SEIU 73)	CG	24.0	1,041,232	24.0	1,163,829
		<b>33.0</b>	<b>\$1,595,040</b>	<b>33.0</b>	<b>\$1,809,420</b>
<b>14915-Human Resources</b>					
5827-Human Resources Asst (RWDSU)	12	1.0	55,162	1.0	58,375
6794-Recruit&Select Analyst (RWDSU)	18	1.0	88,660	1.0	89,993
		<b>2.0</b>	<b>\$143,822</b>	<b>2.0</b>	<b>\$148,368</b>
<b>15050-Information Technology</b>					
1111-Systems Analyst II	18	2.0	192,725	2.0	205,130
		<b>2.0</b>	<b>\$192,725</b>	<b>2.0</b>	<b>\$205,130</b>
<b>Total Salaries and Positions</b>		<b>654.0</b>	<b>\$59,243,471</b>	<b>601.0</b>	<b>\$61,440,424</b>
Turnover Adjustment		-	(14,670,427)	-	(5,792,540)
<b>Operating Fund Totals</b>		<b>654.0</b>	<b>\$44,573,044</b>	<b>601.0</b>	<b>\$55,647,883</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	8.0	463,999	8.0	493,704
12	42.0	2,068,089	42.0	2,466,563
13	2.0	112,365	2.0	120,258
14	9.0	506,353	9.0	592,154
16	3.0	203,779	3.0	211,407
17	5.0	385,628	6.0	473,661
18	40.0	3,081,386	39.0	3,503,257
19	77.0	6,482,240	75.0	7,156,729
20	2.0	218,044	2.0	200,627
21	6.0	521,444	6.0	609,064
22	28.0	3,642,374	28.0	3,932,548
23	4.0	435,897	4.0	501,939
24	9.0	1,709,266	9.0	1,795,543
CC	4.0	178,676	4.0	195,209
CD	30.0	1,193,718	27.0	1,247,462
CE	7.0	326,849	6.0	314,588
CG	31.0	1,366,607	30.0	1,481,870
FA	132.0	13,138,744	130.0	13,665,851
FB	14.0	1,448,274	14.0	1,556,799
FC	2.0	206,128	2.0	218,134
FD	1.0	115,014	1.0	121,713
FE	1.0	141,764	1.0	150,024
FF	-	-	1.0	130,210
K	1.0	161,430	1.0	181,367
K02	9.0	1,142,706	9.0	1,200,978
K04	6.0	1,104,613	6.0	1,207,893
K07	6.0	1,401,641	7.0	1,717,232
K08	10.0	2,576,010	9.0	2,465,175
K10	11.0	3,236,700	11.0	3,425,273
K12	5.0	1,465,614	5.0	1,510,414
NS2	13.0	1,501,231	13.0	1,565,216
NS4	1.0	152,741	1.0	161,639
PB	16.0	961,926	16.0	1,047,880
PN2	105.0	5,861,368	60.0	3,919,877
RX1	7.0	991,944	7.0	1,091,723
RX2	2.0	285,609	2.0	320,688
RX4	1.0	149,729	1.0	160,432
T16	4.0	303,571	4.0	325,321
<b>Total Salaries and Positions</b>	<b>654.0</b>	<b>\$59,243,471</b>	<b>601.0</b>	<b>\$61,440,424</b>
Turnover Adjustment	-	(14,670,427)	-	(5,792,540)
<b>Operating Funds Total</b>	<b>654.0</b>	<b>\$44,573,044</b>	<b>601.0</b>	<b>\$55,647,883</b>

**MISSION**

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

**MANDATES**

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

**OPERATIONAL HIGHLIGHTS: 2023 INITIATIVES AND OUTCOMES**

JTDC continued to maintain less than 2% COVID-19 positivity rate, managed RSV and Flu Cluster effectively with incidence of less than 0.01%, and transitioned health services to normal operations, completed site visit regarding COVID-19 response with Chicago Dept. of Public Health, collaborated with CORE Center to start HIV Prep program, increased JTDC residents’ immunization compliance to meet the Chicago Public School requirement and immunization coverage, experienced first fentanyl overdose casualty and acted upon the recommendations for health operations, completed alignment of health policies at JTDC with the 2022 NCCHC standards for health services in juvenile detention and confinement facilities, exceeded the Supreme Court AOIC and IDJJ health-related standards as reported in both agencies’ onsite review reports. The JTDC Mental Health program successfully program successfully launched Structured Psychotherapy for Adolescents Responding to Chronic Stress (SPARCS), an evidence based, group intervention for traumatized youth. SPARCS training was financed using Office of Juvenile Justice and Delinquency Prevention.

**OPERATIONAL OPPORTUNITIES: 2024 INITIATIVES AND GOALS**

Continue containment, mitigation, screening, treatment and vaccination of COVID-19, RSV and flu cluster; ensure continuity of oral health care for released residents; increase immunization coverage for JTDC residents with focus on flu, Covid-19, HPV and meningococcal vaccines; bolster collaboration with Core Center HIV Prep Program to reduce STI rates and prevent HIV; launch 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; initiate a staff engagement environment at JTDC; and open an onsite optometry clinic and contract a vendor to provide eyeglasses.

Continue development of APA approved internship in Clinical Psychology; develop a strategic plan to address Trauma Informed Juvenile Sourt Self Assessment (TIJCSA) findings; strategies for making the mental health program more in line with Positive Youth Development principals.

Performance Metric Name	2021 Actual	2022 Actual	2023 Target	2023 Projection	2024 Target
Number of Receiving Screenings completed upon entering the JTDC by nursing staff	1,583	1,936	N/A	2,026	2,000
Number of HSRF Encounters	3,854	4,302	N/A	3,432	3,500
Number of Behavioral Health Intake Screenings completed upon entering the JTDC by clinical staff	938	1,072	N/A	1,092	1,000
Number of Behavioral Health Referrals	6,998	7,422	N/A	10,076	10,000
Number of total Behavioral Health Clinical Activities (intakes, referrals, counseling sessions, psychiatric evaluations, confinement assessments, consultations, collateral contacts, suicide reassessments, clinical rounds)	48,250	44,109	N/A	62,080	60,000

**BUDGET HIGHLIGHTS**

- Continue initiatives surrounding containment and mitigation of COVID-19, RSV and flu cluster.
- Reinforce residents' education on the dangers of opioids.
- Ensure all non-health staff receive narcan education and administration.
- Supply all pods, classrooms, library, chapel and media center. Maintain NCCHC accreditation status and compliance with AOID and IDJJ health standards.

Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Enterprise	8,357	8,597	9,655	9,697
Special Purpose Funds	-	-	228	222
<b>Total Funds</b>	<b>\$8,357</b>	<b>\$8,597</b>	<b>\$9,883</b>	<b>\$9,919</b>
Expenditures by Type				
Personnel	7,485	7,825	8,433	8,668
Non Personnel	872	772	1,450	1,251
<b>Total Funds</b>	<b>\$8,357</b>	<b>\$8,597</b>	<b>\$9,883</b>	<b>\$9,919</b>
<b>FTE Positions</b>	<b>59.8</b>	<b>60.8</b>	<b>66.0</b>	<b>62.0</b>

Program Description	2023		2024	
	FTE Pos.	Adopted	FTE Pos.	Adopted
10755-Behavioral Health	33.0	4,062,625	31.0	3,971,605
16015-Medical Services Administration	3.0	687,319	3.0	731,730
17015-Oral Health	2.0	305,195	2.0	309,492
17170-Patient Care Services	23.0	3,585,284	22.0	3,641,372
10155-Administration	3.0	1,014,691	2.0	1,043,128
64242-ARPA - Youth Juvenile Justice Collaborative Expansion	2.0	227,583	2.0	221,608
<b>Total</b>	<b>66.0</b>	<b>\$9,882,697</b>	<b>62.0</b>	<b>\$9,918,934</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	6,332,303	6,405,557	73,255
501165-Planned Salary Adjustment	172,413	174,599	2,186
501210-Planned Overtime Compensation	291,696	229,558	(62,138)
501295-Salaries and Wages of Per Diem Employees	321,726	412,401	90,675
501420-Salaries and Wages of Employees Per Contract	208,000	208,000	-
501510-Mandatory Medicare Cost	104,658	111,973	7,315
501585-Insurance Benefits	773,463	904,053	130,589
501765-Professional Develop/Fees	8,000	8,000	-
501835-Transportation and Travel Expenses	7,100	6,100	(1,000)
<b>Personal Services Total</b>	<b>\$8,219,358</b>	<b>\$8,460,241</b>	<b>\$240,882</b>
<b>Contractual Service</b>			
520049-Scavenger and Hazardous Material Services	1,000	-	(1,000)
520149-Communication Services	28,495	29,614	1,119
520259-Postage	100	100	-
520485-Graphics and Reproduction Services	1,200	1,164	(36)
520670-Purchased Services Not Otherwise Classified	3,001	-	(3,001)
520825-Professional Services	30,000	20,000	(10,000)
521005-Professional Legal Expenses	280,800	-	(280,800)
521119-Registry Services	375,941	375,000	(941)
<b>Contractual Service Total</b>	<b>\$720,537</b>	<b>\$425,878</b>	<b>\$(294,659)</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	700	700	-
530600-Office Supplies	15,820	12,072	(3,748)
530635-Books, Periodicals and Publish	600	600	-
530700-Multimedia Supplies	1,940	1,940	-
530785-Medical, Dental and Laboratory Supplies	19,249	19,048	(201)
<b>Supplies &amp; Materials Total</b>	<b>\$38,309</b>	<b>\$34,360</b>	<b>\$(3,949)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	668,910	768,847	99,937
<b>Operations &amp; Maintenance Total</b>	<b>\$668,910</b>	<b>\$768,847</b>	<b>\$99,937</b>
<b>Contingencies &amp; Special Purpose</b>			
580215-Institution Memberships/FE	8,000	8,001	1
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$8,000</b>	<b>\$8,001</b>	<b>\$1</b>
<b>Operating Funds Total</b>	<b>\$9,655,114</b>	<b>\$9,697,327</b>	<b>\$42,212</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10755-Behavioral Health</b>					
0293-Administrative Analyst III	21	1.0	79,359	1.0	85,672
1610-Mental Health Specialist III	19	9.0	679,384	9.0	784,703
7429-Juvenile Justice Behavioral Health Director	24	1.0	251,125	1.0	269,077
7435-Psychologist, JTDC	K02	6.0	744,550	6.0	819,864
7449-PostDoc Fellow	ZZ	4.0	193,484	2.0	101,750
7433-Chief Psychologist, JTDC	K	1.0	182,526	1.0	205,075
7434-Psychiatric Social Worker, JTDC	K	2.0	171,687	2.0	207,192
7436-Psychiatrist, JTDC	K	1.0	331,644	1.0	350,963
7914-Community Health Worker, Juvenile Justice	12	1.0	58,103	-	-
7918-Mgr of Juv Justice Care Coord	23	1.0	103,058	1.0	102,544
7922-Comm Bsd Soc Wrkr Care Coord, Juv Just	19	4.0	300,600	4.0	371,834
9106-Director of Juvenile Justice Behavioral Hlth Training Prog	24	1.0	154,913	1.0	161,787
9269-Community Resource Navigator	14	1.0	53,701	2.0	123,949
		<b>33.0</b>	<b>\$3,304,133</b>	<b>31.0</b>	<b>\$3,584,410</b>
<b>16015-Medical Services Administration</b>					
1636-Attending Physician VI	K06	1.0	190,114	1.0	210,997
1816-Physician Assistant I	22	1.0	134,275	1.0	142,532
7128-Attending Physician VIII	K	1.0	300,005	1.0	323,881
		<b>3.0</b>	<b>\$624,395</b>	<b>3.0</b>	<b>\$677,411</b>
<b>17015-Oral Health</b>					
1500-Dental Assistant	14	1.0	59,806	1.0	63,861
4880-Dentist IV	K04	1.0	210,284	1.0	222,533
		<b>2.0</b>	<b>\$270,090</b>	<b>2.0</b>	<b>\$286,394</b>
<b>17170-Patient Care Services</b>					
1941-Clinical Nurse I	FA	15.0	1,486,436	15.0	1,589,442
1942-Clinical Nurse II	FB	2.0	230,465	2.0	246,313
1957-Divisional Nursing Director	NS3	1.0	137,952	1.0	145,989
2063-Correctional Medical Tech II	12	2.0	111,957	1.0	58,816
5384-Nurse Coordinator II	NS2	1.0	115,278	1.0	126,590
5388-House Administrator	NS2	1.0	88,947	1.0	94,128
9298-Patient Care Support Nurse	FA	1.0	92,751	1.0	98,153
		<b>23.0</b>	<b>\$2,263,785</b>	<b>22.0</b>	<b>\$2,359,432</b>
<b>10155-Administration</b>					
0048-Administrative Assistant III	16	1.0	62,860	1.0	67,863
5290-Med Mental Health Prog Dir	24	1.0	119,399	1.0	126,354
6823-Ward Clerk (SEIU 73)	CG	1.0	43,383	-	-
		<b>3.0</b>	<b>\$225,641</b>	<b>2.0</b>	<b>\$194,217</b>
<b>Total Salaries and Positions</b>		<b>64.0</b>	<b>\$6,688,044</b>	<b>60.0</b>	<b>\$7,101,864</b>
Turnover Adjustment		-	(355,741)	-	(696,306)
<b>Operating Fund Totals</b>		<b>64.0</b>	<b>\$6,332,303</b>	<b>60.0</b>	<b>\$6,405,557</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	3.0	170,059	1.0	58,816
14	2.0	113,508	3.0	187,810
16	1.0	62,860	1.0	67,863
19	13.0	979,984	13.0	1,156,537
21	1.0	79,359	1.0	85,672
22	1.0	134,275	1.0	142,532
23	1.0	103,058	1.0	102,544
24	3.0	525,437	3.0	557,218
CG	1.0	43,383	-	-
FA	16.0	1,579,187	16.0	1,687,596
FB	2.0	230,465	2.0	246,313
K	5.0	985,862	5.0	1,087,111
K02	6.0	744,550	6.0	819,864
K04	1.0	210,284	1.0	222,533
K06	1.0	190,114	1.0	210,997
NS2	2.0	204,225	2.0	220,718
NS3	1.0	137,952	1.0	145,989
ZZ	4.0	193,484	2.0	101,750
<b>Total Salaries and Positions</b>	<b>64.0</b>	<b>\$6,688,044</b>	<b>60.0</b>	<b>\$7,101,864</b>
Turnover Adjustment	-	(355,741)	-	(696,306)
<b>Operating Funds Total</b>	<b>64.0</b>	<b>\$6,332,303</b>	<b>60.0</b>	<b>\$6,405,557</b>

**MISSION**

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

**MANDATES**

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

**OPERATIONAL HIGHLIGHTS: FY 2023 INITIATIVES AND OUTCOMES**

**INITIATIVES:**

- Facility upgrades and improvements to sterile processing, patient call light and HVAC systems.
- Joint Commission preparation and readiness resulting in successful survey.
- Return of ambulance service to Emergency department resulting in patient volume growth.
- Reestablishment OT/ PT/ Speech Therapy.
- Activation of 11 bed Observation Unit.
- Operating room patient flow and facilities redesign that is more efficient and patient-centric.
- Enhanced referrals from Stroger Hospital.
- Improved HCAHPS scores due to enhanced patient care experience.

**OPERATIONAL OPPORTUNITIES: FY 2024 INITIATIVES AND GOALS**

**INITIATIVES:**

- Reestablish Neurology and Stroke Center services.
- Inpatient Psychiatry Unit, Community Triage and Stabilization Center; New Outpatient Behavioral Health Clinic.
- Expansion of Women's Health and GI services.
- Expansion of UCM partnership to include Neurology Resident Clinic and Cardiac Diagnostic referrals.
- Growth of ambulatory surgery services servicing all of CCH.
- Continued HVAC and other facility improvements.

Performance Metric Name	2021 Actual	2022 Actual	2023 Target	2023 Projection	2024 Target
Number of visits - ER	21,394	22,489	29,994	26,146	25,749
Cost per visit	\$336	\$309	\$336	\$304	\$290
Number of surgeries	2,874	3,033	3,248	3,620	3,249
Cost per surgery	\$1,173	\$1,687	\$1,773	\$1,973	\$1,773

2024 BUDGET HIGHLIGHTS

- Continued growth and expansion of services.

Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Enterprise	62,627	73,701	81,841	101,438
<b>Total Funds</b>	<b>\$62,627</b>	<b>\$73,701</b>	<b>\$81,841</b>	<b>\$101,438</b>
Expenditures by Type				
Personnel	43,441	42,980	41,542	46,522
Non Personnel	19,187	30,721	40,299	54,916
<b>Total Funds</b>	<b>\$62,627</b>	<b>\$73,701</b>	<b>\$81,841</b>	<b>\$101,438</b>
<b>FTE Positions</b>	<b>388.2</b>	<b>394.0</b>	<b>396.0</b>	<b>376.0</b>

	Program Description	2023		2024	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10280-Admissions	Responsible for counseling and navigating patients' emergent and elective healthcare needs.	18.0	1,258,906	15.0	1,172,228
10485-Anesthesiology - Medical Staff	Consists of administrative medical staff working in the department of Anesthesia and Pain Management.	4.0	617,124	3.0	590,929
10060-Integrated Care	Responsible for the systematic coordination, organization, and monitoring of CCH's patient care received in post-acute facilities or by contracted vendors.	2.0	207,339	2.0	240,998
11205-Cardiac Diagnostics	Provides clinical diagnostics and evaluation services for cardiac diseases.	3.0	333,983	4.0	839,139
11220-Cardiology - Medical Staff	Consists of medical staff working in the department of Cardiology.	1.0	333,555	1.0	371,186
11400-Central Sterile Processing	Responsible for sterilization of medical devices, equipment, and consumables.	5.0	768,792	4.0	1,140,571
11780-Clinical Laboratories	Provides the laboratory tests and reporting.	-	-	-	72,731
11930-Communications	Handles public relations for the department through community outreach and other actions.	3.0	184,851	1.0	116,836
13295-Emergency - Medical Staff	Consists of medical staff working in the department of Emergency Medicine.	18.0	3,915,253	18.0	4,487,706
13340-Emergency Room Nursing	Consists of nurses responsible for the emergency room nursing.	43.0	4,721,389	42.0	5,044,869
13440-Endoscopy	Provides nonsurgical procedures, typically through the use of endoscopes, to examine digestive tracts or other health problems.	8.0	1,883,185	8.0	1,745,272
13945-Finance	Manages departmental financial operations and activities.	-	1,709,630	-	500,000
15010-Communicable Diseases	Provides treatment for communicable and infectious diseases.	1.0	114,156	1.0	127,238
15090-In-Patient Transportation	Coordinates transportation for patients within CCH facilities.	9.0	586,800	9.0	877,428
15435-Laboratory Services	Provides clinical laboratory, cytology, and surgical pathology testing and reporting.	21.0	1,948,687	19.0	2,260,162
15700-Mammography	Provides medical imaging that uses X-rays to diagnose and locate tumors of the breasts.	-	-	2.0	161,989
15805-Material Management	Responsible for coordinating the management and issuance of medical consumables and other items used within CCH.	6.0	891,163	6.0	1,267,437
15895-Medical Administration	Contains medical staff responsible for the overall functioning of the hospital and the associated clinics.	2.0	6,267,058	2.0	4,073,928
15975-Medical ICU	Consists of nurses responsible for the medical ICU, providing comprehensive medical care.	19.0	1,925,175	20.0	2,217,371
16005-Health Information Management (HIM)	Manages the acquisition, analysis, and protection of digital and traditional medical information, essential for quality patient care.	1.0	59,268	1.0	47,358
16025-Medical Sub-Specialties - Medical Staff	Consists of consultant physicians for medical sub-specialties.	-	42,049	-	42,049
16050-Medical Unit - 8 West	Consists of the nurses and staff responsible for Inpatient Medical Unit 8W.	27.0	3,104,288	25.0	3,364,447
16055-Medicine - Medical Staff	Consists of attending physicians for the Internal Medicine Department.	3.0	709,827	3.0	812,041
16450-Nuclear Medicine	Specializes in the use of radioactive substances in diagnosis and treatment of diseases.	-	5,083	-	125,000
16720-OB/Gyne - Medical Staff	Consists of medical staff associated with Obstetrics/Gynecology Department, who help women during pregnancy, labor and childbirth, as well as women with health issues with their reproductive system.	2.0	592,532	2.0	676,600
17620-Pharmacy Inpatient Services	Provides all inpatient care medication and pharmaceutical needs.	15.0	4,417,478	15.0	7,913,296
17630-Pharmacy Outpatient Services	Provides all outpatient care medication and pharmaceutical needs.	15.0	4,063,596	15.0	5,801,442
17690-Physical Therapy	Provides the treatment of disease, injury, or deformity by physical methods such as massage, heat treatment, and exercise to improve pain and improve quality of life.	4.0	448,299	4.0	1,502,808
17775-Plant Operations	Manages and oversees all of CCH's facility operations, planning and maintenance, and construction projects.	23.0	5,957,830	24.0	7,310,649
17870-Nursing Administration	Responsible for the administrative operations and responsibilities for CCH nurses.	11.0	4,995,855	10.0	9,131,830

	Program Description	2023		2024	
		FTE Pos.	Adopted	FTE Pos.	Adopted
17965-Preoperative Nursing	Provides nursing care prior to a procedure to establish the patient's baseline assessment and prepare the patient for anesthesia and surgery.	23.0	2,561,507	24.0	2,682,799
18485-Radiology	Provides high-quality, patient-centered imaging through the use of X-rays and other high-energy radiation for the diagnosis and treatment of disease.	33.0	3,161,645	6.0	978,650
18490-Radiology - General X-ray	Responsible for conducting and processing X-ray imaging.	-	-	7.0	558,047
18495-Radiology - Imaging Center	Responsible for centralizing and managing imaging tests and results.	-	-	3.0	233,396
18500-Radiology - Medical Staff	Consists of administrative staff in the Department of Radiology.	3.0	756,298	1.0	122,492
18505-Radiology Administration	Oversees the administrative responsibilities and operations of the Department of Radiology.	-	-	8.0	2,639,775
18535-Radiology-Sectional Imaging	Provides cross-sectional imaging through the use CAT/CT scans, ultrasounds or MRI's that allows medical staff to view the body in cross-section slices.	-	-	8.0	655,954
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	909,758	7.0	833,228
18825-Renal Dialysis	Provides patient dialysis services, which consists of removing excess water, solutes, and toxins from the blood in replacement of failed kidneys.	-	-	-	2,845,000
18920-Respiratory Therapy	Provides therapy for patients with heart and lung issues.	12.0	2,002,683	12.0	3,468,857
18960-Patient Financial Services	Provides assistance to CCH patients to help understand medical statements, resolve billing issues, provide financial assistance, and insurance eligibility and options.	3.0	251,679	3.0	288,104
19560-Speech, Language And Hearing Services	Provides diagnosis and treatment for those with articulation issues, fluency problems, hearing, language impairment or recovering of language.	-	-	-	164,500
19890-Surgical - Medical Staff	Consists of the medical staff within the General Surgery Department.	7.0	2,044,017	7.0	2,222,409
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.	-	786,312	-	1,400,000
10155-Administration	Supervises departmental operations and manages administrative functions	7.0	7,274,094	4.0	7,580,811
13500-Environmental Services	Maintains the environment of department facilities.	33.0	2,416,477	29.0	2,502,327
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.	-	178,200	-	342,142
19150-Security	Provides security functions for department.	-	2,400,008	-	2,680,086
29165-General Store Inventory (IV)	Provide CCH with the efficient storage and distribution of medical goods, office supplies, and other items critical to operations.	-	4,903,863	-	5,130,612
18939-Lifestyle Center	Assists the individuals and families to adopt and sustain behaviors that can improve health and quality of life	2.0	131,241	1.0	73,717
<b>Total</b>		<b>396.0</b>	<b>\$81,840,934</b>	<b>376.0</b>	<b>\$101,438,445</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	30,741,441	35,955,599	5,214,158
501165-Planned Salary Adjustment	750,182	743,201	(6,981)
501210-Planned Overtime Compensation	3,831,917	3,726,657	(105,260)
501295-Salaries and Wages of Per Diem Employees	352,156	370,258	18,102
501420-Salaries and Wages of Employees Per Contract	303,668	266,517	(37,151)
501510-Mandatory Medicare Cost	559,575	594,289	34,714
501540-Worker's Compensation	540,264	572,462	32,198
501585-Insurance Benefits	4,430,986	4,239,648	(191,338)
501765-Professional Develop/Fees	20,075	39,000	18,925
501835-Transportation and Travel Expenses	12,140	14,500	2,360
<b>Personal Services Total</b>	<b>\$41,542,403</b>	<b>\$46,522,130</b>	<b>\$4,979,727</b>
<b>Contractual Service</b>			
520149-Communication Services	136,329	160,946	24,617
520189-Laundry and Linen Services	450,000	750,000	300,000
520209-Food Services	791,812	1,411,501	619,689
520259-Postage	250	250	-
520389-Contract Maintenance Service	1,889,561	1,891,162	1,601
520485-Graphics and Reproduction Services	850	2,500	1,650
520609-Advertising and Promotions	1,000	1,000	-
520670-Purchased Services Not Otherwise Classified	390,000	371,667	(18,333)
520825-Professional Services	3,600,008	4,280,086	680,078
521005-Professional Legal Expenses	5,901,500	6,547,001	645,501
521119-Registry Services	4,970,658	12,912,032	7,941,374
521200-Laboratory Testing and Analysis	126,041	260,001	133,960
<b>Contractual Service Total</b>	<b>\$18,258,009</b>	<b>\$28,588,146</b>	<b>\$10,330,137</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	155	500	345
530100-Wearing Apparel	8,936	27,401	18,465
530170-Institutional Supplies	570,400	764,919	194,519
530600-Office Supplies	42,600	57,750	15,150
530635-Books, Periodicals and Publish	2,200	2,200	-
530785-Medical, Dental and Laboratory Supplies	6,975,421	7,153,501	178,080
530905-Pharmaceuticals Supplies	5,056,961	9,142,226	4,085,265
531645-Computer and Data Processing Supplies	11,500	24,900	13,400
<b>Supplies &amp; Materials Total</b>	<b>\$12,668,173</b>	<b>\$17,173,397</b>	<b>\$4,505,224</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	2,123,400	2,157,384	33,984
540129-Maintenance and Subscription Services	4,538,188	4,521,664	(16,524)
540345-Property Maintenance and Operations	716,736	1,703,427	986,691
<b>Operations &amp; Maintenance Total</b>	<b>\$7,378,324</b>	<b>\$8,382,475</b>	<b>\$1,004,151</b>
<b>Rental &amp; Leasing</b>			
550129-Facility and Office Space Rental	-	500,000	500,000
550079-Medical Equipment Rental	1,899,370	189,740	(1,709,630)
<b>Rental &amp; Leasing Total</b>	<b>\$1,899,370</b>	<b>\$689,740</b>	<b>\$(1,209,630)</b>
<b>Contingencies &amp; Special Purpose</b>			
580215-Institution Memberships/FE	94,655	83,352	(11,303)
580379-Appropriation Adjustments	-	(795)	(795)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$94,655</b>	<b>\$82,557</b>	<b>\$(12,098)</b>
<b>Operating Funds Total</b>	<b>\$81,840,934</b>	<b>\$101,438,445</b>	<b>\$19,597,511</b>

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

Job Code/Title	Grade	2023		2024	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10280-Admissions</b>					
0907-Clerk V	11	13.0	708,960	12.0	672,301
5928-Customer Serv and Self Pay Rep	13	2.0	117,961	2.0	143,203
6641-Patient Access Qual Mgmt Coord	18	3.0	165,310	1.0	74,582
		<b>18.0</b>	<b>\$992,231</b>	<b>15.0</b>	<b>\$890,086</b>
<b>10485-Anesthesiology - Medical Staff</b>					
1911-Anesthesia Technician	12	1.0	56,004	1.0	60,313
7979-Clinical Director of Anesthesiology	K12	1.0	347,496	1.0	356,183
8737-Gen Anesthesiologist	K	2.0	287,878	1.0	186,008
		<b>4.0</b>	<b>\$691,377</b>	<b>3.0</b>	<b>\$602,504</b>
<b>10060-Integrated Care</b>					
1524-Medical Social Worker III	17	1.0	82,855	1.0	90,578
5505-Clinical Case Manager	FC	1.0	119,599	1.0	134,959
		<b>2.0</b>	<b>\$202,453</b>	<b>2.0</b>	<b>\$225,537</b>
<b>11205-Cardiac Diagnostics</b>					
0907-Clerk V	11	2.0	97,864	2.0	113,916
7672-Cardiac Sonographer II	19	1.0	60,278	1.0	94,545
9370-Nuclear Cardiology Technologist	20	-	-	1.0	100,903
		<b>3.0</b>	<b>\$158,142</b>	<b>4.0</b>	<b>\$309,364</b>
<b>11220-Cardiology - Medical Staff</b>					
7818-Associate Chair of Cardiology, Provident & Cermak	K12	1.0	384,375	1.0	393,985
		<b>1.0</b>	<b>\$384,375</b>	<b>1.0</b>	<b>\$393,985</b>
<b>11400-Central Sterile Processing</b>					
1220-Inventory Control Technician	14	1.0	65,168	1.0	68,962
6930-Sterile Processing Tech-Cert	12	3.0	124,076	3.0	165,504
7622-Sterile Processing Supervisor	23	1.0	72,856	-	-
		<b>5.0</b>	<b>\$262,101</b>	<b>4.0</b>	<b>\$234,467</b>
<b>11930-Communications</b>					
6721-Telephone Operator II AFSCME	11	1.0	52,417	1.0	56,004
6723-Telephone Operator AFSCME	11	2.0	87,223	-	-
		<b>3.0</b>	<b>\$139,639</b>	<b>1.0</b>	<b>\$56,004</b>
<b>13295-Emergency - Medical Staff</b>					
0050-Administrative Assistant IV	18	1.0	92,728	1.0	98,132
1639-Attending Physician IX	K09	7.0	1,800,415	7.0	2,036,050
1640-Attending Physician X	K10	-	-	1.0	266,517
1655-Attending Physician Sr IX	K09	1.0	284,977	1.0	301,577
1656-Attending Physician Sr X	K10	3.0	911,003	2.0	642,720
1816-Physician Assistant I	22	4.0	509,031	4.0	541,291
6165-Ch of the Div of Ad Em Med Sv	K12	1.0	288,280	1.0	288,280
7344-Att Physician Sr X - Non Union	K	1.0	386,743	1.0	417,521
		<b>18.0</b>	<b>\$4,273,177</b>	<b>18.0</b>	<b>\$4,592,088</b>
<b>13340-Emergency Room Nursing</b>					
0901-Ward Clerk Provident	CE	3.0	139,189	3.0	149,136
1050-Patient Service Coordinator	14	1.0	72,952	1.0	77,201
1941-Clinical Nurse I	FA	24.0	2,448,531	24.0	2,561,065
1942-Clinical Nurse II	FB	4.0	467,407	4.0	494,643

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1943-Nurse Clinician	FC	1.0	122,859	1.0	130,019
1961-Attendant Patient Care	CD	3.0	135,042	2.0	99,424
2064-Emergency Room Technician II	16	5.0	243,225	5.0	364,216
5384-Nurse Coordinator II	NS2	1.0	126,655	1.0	121,994
7678-Clinical Nurse I, Provident ICU	FA	1.0	92,751	1.0	98,153
		<b>43.0</b>	<b>\$3,848,612</b>	<b>42.0</b>	<b>\$4,095,850</b>
<b>13440-Endoscopy</b>					
0901-Ward Clerk Provident	CE	1.0	46,396	1.0	49,712
1941-Clinical Nurse I	FA	4.0	355,110	4.0	398,880
2064-Emergency Room Technician II	16	1.0	65,079	1.0	71,800
8803-Surgical Clinical Nurse Navigator	NS3	2.0	177,894	2.0	197,176
		<b>8.0</b>	<b>\$644,480</b>	<b>8.0</b>	<b>\$717,568</b>
<b>15010-Communicable Diseases</b>					
1956-Asst Div Nursing Director	NS2	1.0	115,278	1.0	121,994
		<b>1.0</b>	<b>\$115,278</b>	<b>1.0</b>	<b>\$121,994</b>
<b>15090-In-Patient Transportation</b>					
1967-Transporter CCH	CC	8.0	353,600	8.0	386,183
1995-Transportation Supervisor	12	1.0	46,704	1.0	49,425
		<b>9.0</b>	<b>\$400,304</b>	<b>9.0</b>	<b>\$435,608</b>
<b>15435-Laboratory Services</b>					
1636-Attending Physician VI	K06	1.0	229,008	1.0	242,351
1841-Laboratory Technician II	10	1.0	54,553	1.0	59,401
1842-Laboratory Technician III	13	3.0	170,878	2.0	133,428
1843-Medical Technologist I	14	2.0	132,642	2.0	136,614
1844-Medical Technologist II	T16	5.0	393,935	2.0	167,509
2128-Phlebotomist III	11	3.0	166,377	3.0	178,202
5398-Clinical Lab Site Supervisor I	20	1.0	106,972	1.0	113,202
7785-Clinical Laboratory Assistant	13	2.0	77,351	2.0	120,391
7786-Medical Laboratory Scientist	T18	3.0	193,388	5.0	389,898
		<b>21.0</b>	<b>\$1,525,105</b>	<b>19.0</b>	<b>\$1,540,995</b>
<b>15700-Mammography</b>					
2141-Special Procedures Technician	17	-	-	1.0	86,580
7663-Mammography Technologist	17	-	-	1.0	78,314
		<b>-</b>	<b>\$0</b>	<b>2.0</b>	<b>\$164,894</b>
<b>15805-Material Management</b>					
1234-Storekeeper IV	12	2.0	126,897	2.0	134,285
1240-Storekpr Leadman/JHS/ACHN/CHS	CG	1.0	49,469	1.0	53,007
1968-Scheduler/Dispatcher	CE	1.0	46,396	1.0	49,712
6534-Shift Supr of Ops & Logistics	18	-	-	1.0	58,313
6814-Inventory Control Specialist	15	1.0	44,687	-	-
7057-Storekeeper Leadman/Provident	CE	1.0	46,396	1.0	49,712
		<b>6.0</b>	<b>\$313,845</b>	<b>6.0</b>	<b>\$345,028</b>
<b>15895-Medical Administration</b>					
5986-Medical Director-Regional Ctr	K12	1.0	271,841	1.0	271,841
7028-Administrative Asst V-CCHHS	20	1.0	111,681	1.0	118,188
		<b>2.0</b>	<b>\$383,522</b>	<b>2.0</b>	<b>\$390,029</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>15975-Medical ICU</b>					
1943-Nurse Clinician	FC	1.0	103,064	1.0	124,452
5384-Nurse Coordinator II	NS2	-	-	1.0	121,994
7678-Clinical Nurse I, Provident ICU	FA	14.0	1,354,527	14.0	1,414,437
7679-Clinical Nurse II, Provident ICU	FB	4.0	388,744	4.0	398,396
		<b>19.0</b>	<b>\$1,846,335</b>	<b>20.0</b>	<b>\$2,059,280</b>
<b>16005-Health Information Management (HIM)</b>					
0907-Clerk V	11	1.0	41,827	-	-
1500-Dental Assistant	14	-	-	1.0	52,293
		<b>1.0</b>	<b>\$41,827</b>	<b>1.0</b>	<b>\$52,293</b>
<b>16050-Medical Unit - 8 West</b>					
0901-Ward Clerk Provident	CE	3.0	139,189	2.0	88,797
1524-Medical Social Worker III	17	-	-	1.0	78,314
1941-Clinical Nurse I	FA	16.0	1,530,295	14.0	1,426,658
1942-Clinical Nurse II	FB	4.0	467,407	4.0	494,643
1961-Attendant Patient Care	CD	4.0	176,800	3.0	142,066
5505-Clinical Case Manager	FC	-	-	1.0	125,807
		<b>27.0</b>	<b>\$2,313,692</b>	<b>25.0</b>	<b>\$2,356,285</b>
<b>16055-Medicine - Medical Staff</b>					
1636-Attending Physician VI	K06	1.0	229,008	1.0	242,351
1640-Attending Physician X	K10	1.0	282,025	1.0	312,896
1653-Attending Physician Senior VII	K07	1.0	247,634	1.0	262,061
		<b>3.0</b>	<b>\$758,667</b>	<b>3.0</b>	<b>\$817,309</b>
<b>16720-OB/Gyne - Medical Staff</b>					
1641-Attending Physician XI	K11	2.0	663,287	2.0	701,925
		<b>2.0</b>	<b>\$663,287</b>	<b>2.0</b>	<b>\$701,925</b>
<b>17620-Pharmacy Inpatient Services</b>					
0048-Administrative Assistant III	16	1.0	75,315	1.0	81,269
1846-Clinical Pharmacist	RX2	2.0	285,609	2.0	314,338
1878-Pharmacist	RX1	5.0	708,531	5.0	786,103
6616-Pharmacy Tech ARNTE Provident	13	7.0	361,254	7.0	419,245
		<b>15.0</b>	<b>\$1,430,709</b>	<b>15.0</b>	<b>\$1,600,954</b>
<b>17630-Pharmacy Outpatient Services</b>					
1878-Pharmacist	RX1	7.0	991,944	7.0	1,091,723
4718-Pharmacy Supervisor IV	RX4	1.0	149,729	1.0	160,432
6616-Pharmacy Tech ARNTE Provident	13	7.0	398,451	7.0	445,626
		<b>15.0</b>	<b>\$1,540,123</b>	<b>15.0</b>	<b>\$1,697,781</b>
<b>17690-Physical Therapy</b>					
0907-Clerk V	11	1.0	43,611	1.0	54,333
2035-Physical Therapist II	19	2.0	127,670	2.0	184,407
7657-Physical Therapy Manager	23	1.0	84,198	1.0	137,196
		<b>4.0</b>	<b>\$255,480</b>	<b>4.0</b>	<b>\$375,936</b>
<b>17775-Plant Operations</b>					
0050-Administrative Assistant IV	18	1.0	92,728	-	-
2317-Carpenter	X	3.0	329,222	4.0	452,483
2324-Electrician	X	4.0	438,880	4.0	454,896

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

Job Code/Title	Grade	2023		2024	
		FTE Pos.	Salaries	FTE Pos.	Salaries
2331-Machinist	X	1.0	109,054	1.0	116,074
2350-Plumber	X	1.0	115,544	3.0	401,201
2354-Painter	X	4.0	424,736	3.0	330,252
2356-Painter Foreman	X	1.0	106,184	1.0	123,146
2381-Motor Vehicle Driver I	X	1.0	85,280	1.0	88,556
2392-Laborer	X	1.0	100,152	1.0	104,052
2451-Operating Engineer I	X	5.0	552,136	5.0	577,148
2453-Operating Engineer III	X	1.0	127,275	1.0	132,798
		<b>23.0</b>	<b>\$2,481,192</b>	<b>24.0</b>	<b>\$2,780,606</b>
<b>17870-Nursing Administration</b>					
0293-Administrative Analyst III	21	1.0	72,856	1.0	77,099
5384-Nurse Coordinator II	NS2	1.0	121,905	-	-
5388-House Administrator	NS2	4.0	448,081	4.0	469,844
5574-Project Manager	22	1.0	80,101	-	-
7951-Nurs Srvs Bus Ops Mgr	23	1.0	84,198	1.0	113,515
8132-Assoc Nurse Executive, Provident	24	1.0	171,912	1.0	181,927
9298-Patient Care Support Nurse	FA	2.0	185,503	2.0	196,306
9300-Clinical Operations Nurse Supervisor	NS2	-	-	1.0	94,128
		<b>11.0</b>	<b>\$1,164,556</b>	<b>10.0</b>	<b>\$1,132,820</b>
<b>17965-Preoperative Nursing</b>					
0095-Program Coordinator	22	1.0	80,101	-	-
0901-Ward Clerk Provident	CE	2.0	92,793	2.0	99,424
1941-Clinical Nurse I	FA	9.0	924,107	11.0	1,100,309
1942-Clinical Nurse II	FB	1.0	97,186	1.0	102,848
1961-Attendant Patient Care	CD	1.0	46,396	1.0	49,712
1964-Operating Room Technician	12	2.0	112,270	2.0	120,381
5384-Nurse Coordinator II	NS2	1.0	119,780	1.0	129,310
7990-Certified Surgical Tech	14	6.0	248,814	6.0	379,741
		<b>23.0</b>	<b>\$1,721,447</b>	<b>24.0</b>	<b>\$1,981,725</b>
<b>18485-Radiology</b>					
0907-Clerk V	11	2.0	87,223	1.0	56,074
1608-MRI Technician	17	3.0	183,830	-	-
1941-Clinical Nurse I	FA	2.0	194,143	-	-
2077-Radiologic Technologist	T16	6.0	453,633	-	-
2078-NUCLEAR MED TECH SR	18	2.0	138,066	-	-
2097-CAT TECHNOLOGIST	17	3.0	187,656	-	-
2098-ULTRASOUND TECHNICIAN	17	5.0	323,925	5.0	416,759
2141-Special Procedures Technician	17	3.0	247,277	-	-
5296-Medical Assistant	12	1.0	51,705	-	-
7422-Administrative Aide/Tmstr	CE	1.0	46,396	-	-
7160-Manager of Imaging Services	23	1.0	135,907	-	-
7701-Special Procedures Technologist Xray Computed Tomography	17	3.0	205,487	-	-
7663-Mammography Technologist	17	1.0	51,386	-	-
		<b>33.0</b>	<b>\$2,306,635</b>	<b>6.0</b>	<b>\$472,834</b>
<b>18490-Radiology - General X-ray</b>					
2077-Radiologic Technologist	T16	-	-	6.0	484,388

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
2078-NUCLEAR MED TECH SR	18	-	-	1.0	83,666
		-	\$0	7.0	\$568,054
<b>18495-Radiology - Imaging Center</b>					
1608-MRI Technician	17	-	-	3.0	237,583
		-	\$0	3.0	\$237,583
<b>18500-Radiology - Medical Staff</b>					
0050-Administrative Assistant IV	18	1.0	92,728	1.0	98,132
6889-Clinical Director of Radiology	K12	1.0	379,250	-	-
7118-Attend Physician XII-SC-Union	K12	1.0	368,320	-	-
		3.0	\$840,299	1.0	\$98,132
<b>18505-Radiology Administration</b>					
0907-Clerk V	11	-	-	1.0	54,085
1941-Clinical Nurse I	FA	-	-	2.0	207,599
5296-Medical Assistant	12	-	-	1.0	54,976
6889-Clinical Director of Radiology	K12	-	-	1.0	388,732
7118-Attend Physician XII-SC-Union	K12	-	-	1.0	377,529
7422-Administrative Aide/Tmstr	CE	-	-	1.0	49,712
7160-Manager of Imaging Services	23	-	-	1.0	143,824
		-	\$0	8.0	\$1,276,457
<b>18535-Radiology-Sectional Imaging</b>					
2097-CAT TECHNOLOGIST	17	-	-	3.0	247,537
2141-Special Procedures Technician	17	-	-	2.0	177,488
7701-Special Procedures Technologist Xray Computed Tomography	17	-	-	3.0	242,692
		-	\$0	8.0	\$667,717
<b>18710-Recovery Room Nursing</b>					
0901-Ward Clerk Provident	CE	1.0	46,396	1.0	49,712
1941-Clinical Nurse I	FA	7.0	744,451	5.0	544,811
1942-Clinical Nurse II	FB	1.0	97,186	1.0	123,968
		9.0	\$888,033	7.0	\$718,491
<b>18920-Respiratory Therapy</b>					
2036-Respiratory Therapist	16	3.0	236,059	3.0	241,353
9150-Associate Manager of Respiratory Services	22	1.0	80,101	1.0	109,394
9387-Lead Respiratory Therapist	18	8.0	440,827	8.0	738,153
		12.0	\$756,987	12.0	\$1,088,900
<b>18960-Patient Financial Services</b>					
1518-Caseworker Mang Unit	16	1.0	73,301	1.0	77,604
6517-Patient Access Trainer	20	1.0	93,308	1.0	70,131
9050-Patient Access Manager	23	1.0	84,198	1.0	114,804
		3.0	\$250,808	3.0	\$262,540
<b>19890-Surgical - Medical Staff</b>					
1641-Attending Physician XI	K11	1.0	331,644	1.0	350,963
1655-Attending Physician Sr IX	K09	1.0	236,371	1.0	250,141
1816-Physician Assistant I	22	2.0	280,342	2.0	300,622
7117-Attending Physician XII-SC-NON	K12	1.0	358,750	1.0	367,719
7830-Refractive Surgeon	K	1.0	357,220	1.0	385,650
8808-Attending Physician XII SC Union Endocrine	K	1.0	358,344	1.0	392,666
		7.0	\$1,922,671	7.0	\$2,047,760

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10155-Administration</b>					
0293-Administrative Analyst III	21	1.0	72,856	-	-
1687-Assistant Administrator	23	1.0	84,198	-	-
1940-Speech Language Pathologist II	20	1.0	70,101	1.0	95,052
2041-Occupational Therapist I	19	1.0	63,835	1.0	99,509
4645-Deputy-Dir-Operations Mgmt	24	1.0	141,750	1.0	148,179
6827-Cook (SEIU 73)	11	1.0	35,575	-	-
8158-Chief Hospital Executive, Provident Hospital	24	1.0	303,500	1.0	325,196
		<b>7.0</b>	<b>\$771,816</b>	<b>4.0</b>	<b>\$667,937</b>
<b>13500-Environmental Services</b>					
0050-Administrative Assistant IV	18	1.0	68,426	1.0	87,661
2146-Building Service Leader	CG	2.0	94,546	2.0	101,306
2420-Building Service Supervisor	12	3.0	156,857	3.0	173,621
2458-Building Service Worker- Prov	CF	26.0	1,135,235	22.0	1,046,739
6694-Mgr of Environmental Services	23	1.0	97,736	1.0	105,517
		<b>33.0</b>	<b>\$1,552,800</b>	<b>29.0</b>	<b>\$1,514,844</b>
<b>18939-Lifestyle Center</b>					
0907-Clerk V	11	1.0	50,554	1.0	54,504
5296-Medical Assistant	12	1.0	42,971	-	-
		<b>2.0</b>	<b>\$93,525</b>	<b>1.0</b>	<b>\$54,504</b>
<b>Total Salaries and Positions</b>		<b>396.0</b>	<b>\$37,935,530</b>	<b>376.0</b>	<b>\$40,348,670</b>
Turnover Adjustment		-	(7,194,089)	-	(4,393,071)
<b>Operating Fund Totals</b>		<b>396.0</b>	<b>\$30,741,441</b>	<b>376.0</b>	<b>\$35,955,599</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
10	1.0	54,553	1.0	59,401
11	27.0	1,371,630	22.0	1,239,421
12	14.0	717,483	13.0	758,505
13	21.0	1,125,895	20.0	1,261,891
14	10.0	519,576	11.0	714,813
15	1.0	44,687	-	-
16	11.0	692,979	11.0	836,242
17	19.0	1,282,415	20.0	1,655,846
18	17.0	1,090,814	14.0	1,238,639
19	4.0	251,783	4.0	378,462
20	4.0	382,063	5.0	497,476
21	2.0	145,712	1.0	77,099
22	9.0	1,029,676	7.0	951,307
23	7.0	643,293	5.0	614,856
24	3.0	617,162	3.0	655,302
CC	8.0	353,600	8.0	386,183
CD	8.0	358,238	6.0	291,202
CE	13.0	603,154	12.0	585,917
CF	26.0	1,135,235	22.0	1,046,739
CG	3.0	144,015	3.0	154,313
FA	79.0	7,829,418	77.0	7,948,218
FB	14.0	1,517,930	14.0	1,614,497
FC	3.0	345,522	4.0	515,237
K	5.0	1,390,186	4.0	1,381,845
K06	2.0	458,016	2.0	484,702
K07	1.0	247,634	1.0	262,061
K09	9.0	2,321,763	9.0	2,587,768
K10	4.0	1,193,028	4.0	1,222,133
K11	3.0	994,931	3.0	1,052,888
K12	7.0	2,398,311	7.0	2,444,269
NS2	8.0	931,699	9.0	1,059,265
NS3	2.0	177,894	2.0	197,176
RX1	12.0	1,700,475	12.0	1,877,826
RX2	2.0	285,609	2.0	314,338
RX4	1.0	149,729	1.0	160,432
T16	11.0	847,569	8.0	651,897
T18	3.0	193,388	5.0	389,898
X	22.0	2,388,464	24.0	2,780,606
<b>Total Salaries and Positions</b>	<b>396.0</b>	<b>\$37,935,530</b>	<b>376.0</b>	<b>\$40,348,670</b>
Turnover Adjustment	-	(7,194,089)	-	(4,393,071)
<b>Operating Funds Total</b>	<b>396.0</b>	<b>\$30,741,441</b>	<b>376.0</b>	<b>\$35,955,599</b>

**MISSION**

To deliver quality health services with dignity and respect regardless of a patient's ability to pay, partner with communities and providers to enhance the health of the public, and advocate for policies promoting the physical, mental, and social well-being of Cook County's citizens.

**MANDATES**

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

**OPERATIONAL HIGHLIGHTS: 2023 INITIATIVES AND OUTCOMES**

ACHN primary and specialty care volumes exceeding budget. ACHN plans to go live with Virtual Care and Urgent Care in fall 2023. ACHN continues developing service lines for Cancer, Cardiology, Neurosciences, and Women's Health and each service line is overseen by newly hired Business Directors. ACHN is expanding access to the service line services, starting with newly opened cardiology clinics in Arlington Heights, Belmont Cragin, and North Riverside health centers. ACHN secured congressional funding to support an imaging center access program at Arlington Heights. ACHN launched the palm vein kiosk patient registration program beginning with General Medicine Clinic, Dermatology, Diabetes/Endo, Ophthalmology, Dental, Oncology & Infusion clinics and began procuring and configuring equipment for this technology. ACHN stood up Asylum Seeker healthcare center responding to the refugee crisis and has thus far provided 37,500 specialty care visits, 17,700 rides to asylum seeking patients for healthcare appointments, enrolled 71% of asylum seeking patients in Medicaid, and filled 7,300 pharmacy orders. ACHN continues to offer COVID-19 and Mpox vaccination/testing program to patients and the community. Based on overall Top Box Score, ACHN is on target to be in top 30% of improvers.

**OPERATIONAL OPPORTUNITIES: 2024 INITIATIVES AND GOALS**

CCH ACHN will continue providing primary and specialty care to residents of Cook County and continue to implement the necessary staffing and program integration to expand behavioral health services. ACHN will continue developing online scheduling, external provider portal and referrals, and centralized scheduling. ACHN will continue focusing its population-based health care model by developing and transitioning to value-based health. ACHN is committed to improving processes and is working in partnership across the CCH system to decrease registration errors and improve on the quality and efficiency of the care provided. In particular, ACHN is focused on increasing visit volumes by drafting and standardizing protocols and workflows for reminder calls, converting special slots to open slots, handling no-shows, and converting no-shows to telehealth. Simultaneously, ACHN is focused on building on its current success in the areas of patient experience and employee engagement and plans to launch training on evidence-based strategies including "key words at key times," "managing up" and roll out employee engagement action plans at the clinic level to respond to team member feedback. ACHN plans to further expand behavioral health services by opening a psychiatric facility on the South Side in 2024.

Performance Metric Name	2021 Actual	2022 Actual	2023 Target	2023 Projection	2024 Target
Number Primary Care visits	318,864	217,684	200,000	231,465	235,000
Number of Specialty Care visits	224,016	360,947	300,000	365,433	370,000
Patient Satisfaction	64%	62%	70%	70%	70%

**BUDGET HIGHLIGHTS**

- Virtual Care and Urgent Care will expand to select community health centers.
- ACHN will meet patient experience and employee engagement goals.
- Imaging services will expand to Arlington Heights health center.
- ACHN will open a psychiatric facility on Chicago's south side.

Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Enterprise	83,633	132,623	129,645	180,540
Special Purpose Funds	-	-	2,037	2,778
<b>Total Funds</b>	<b>\$83,633</b>	<b>\$132,623</b>	<b>\$131,681</b>	<b>\$183,318</b>
Expenditures by Type				
Personnel	49,171	91,584	80,362	84,898
Non Personnel	34,462	41,039	51,319	98,421
<b>Total Funds</b>	<b>\$83,633</b>	<b>\$132,623</b>	<b>\$131,681</b>	<b>\$183,318</b>
<b>FTE Positions</b>	<b>345.1</b>	<b>880.0</b>	<b>924.0</b>	<b>869.0</b>

Program Description	2023		2024	
	FTE Pos.	Adopted	FTE Pos.	Adopted
10435-Ambulatory Social Work	1.0	142,736	1.0	176,905
10700-Westside Health Center	24.0	2,975,769	22.0	2,937,161
10755-Behavioral Health	13.0	5,421,621	16.0	5,127,538
10970-Breast & Cervical Screening Clinic	1.0	118,399	1.0	150,251
11595-North Riverside Health Center	26.0	3,405,085	26.0	3,437,187
12320-Cottage Grove Medical Center	18.0	2,113,413	18.0	2,260,322
13480-Englewood Health Center	24.0	2,285,311	18.0	2,099,104
13785-General Medicine Clinic	65.0	4,887,265	59.0	5,471,659
15610-Logan Square Health Center	-	22,114	1.0	39,993
16200-School Based Program	5.0	603,661	5.0	481,158
16325-Network Diabetes/Endocrinology Program	22.0	1,752,386	22.0	2,229,718
17015-Oral Health	34.0	3,703,112	44.0	5,292,378
17690-Physical Therapy	-	-	1.0	59,942
17775-Plant Operations	-	438,410	-	5,257,983
18305-Psychiatry-Ambulatory	4.0	393,002	1.0	160,779
18375-Public Safety & Security	-	949,335	-	1,762,323
18850-Reproductive Endocrinology	1.0	44,145	1.0	82,649
18960-Patient Financial Services	3.0	202,536	2.0	172,963
19005-Robbins Health Center	25.0	2,585,438	24.0	3,339,150
19215-Sengstacke Primary Care	65.0	4,358,175	53.0	4,698,752
20200-The Jorge Prieto Health Center	27.0	2,855,110	23.0	2,455,791
21045-Pediatrics Clinic	12.0	805,420	11.0	1,029,008
21050-Family Planning Clinic	42.0	2,897,024	38.0	3,069,329
10155-Administration	38.0	41,818,981	59.0	65,300,055
10415-Ophthalmology	31.0	1,970,513	25.0	1,886,372
13845-Allergy Clinic	1.0	69,079	1.0	52,792
13850-Anticoagulation Clinic	13.0	890,814	13.0	1,046,520

	Program Description	2023		2024	
		FTE Pos.	Adopted	FTE Pos.	Adopted
14915-Human Resources	Provides human resource management, personnel services, and related activities.	1.0	99,181	1.0	122,568
18957-Blue Island Primary Care Health Center	Provides medical assistance and Health care delivery	27.0	3,394,268	26.0	3,126,840
18958-Blue Island Specialty Care Health Center	Provides medical assistance for medical specialty and Health care delivery	25.0	1,637,525	21.0	1,796,440
18959-Arlington Heights Health Center	Provides health services and outpatient pharmacy	25.0	3,624,670	26.0	4,583,606
19220-Sengstacke Specialty Care	Provides specialty care in the Sengstacke Health Center, a community based health center in the Hyde Park neighborhood.	32.0	2,263,945	29.0	2,539,428
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.	-	489,216	-	39,781
20985-Oral Surgery / ENT Clinic	Provides outpatient surgical treatment for multiple conditions of the head and neck.	24.0	1,419,811	14.0	1,410,888
20990-Surgical Specialty Clinic	Provides outpatient specialty medicine and surgeries.	38.0	2,267,517	26.0	1,854,318
20995-Minor Procedure Clinic	Provides outpatient care for minor procedures.	25.0	1,769,801	25.0	2,171,765
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.	15.0	1,036,016	7.0	658,444
21005-Surgery Oncology Clinic	Provides outpatient care for a variety of more complex surgeries.	21.0	1,115,953	18.0	1,374,543
21160-Orthopedics Clinic	Provides outpatient treatment of conditions affecting the muscles and joints.	29.0	2,051,144	28.0	2,709,789
29165-General Store Inventory (IV)	Provide CCH with the efficient storage and distribution of medical goods, office supplies, and other items critical to operations.	-	100,000	-	566,017
18923-Specialty Clinics Admin	Supervises and manages the administrative functions of outpatient specialty clinics.	3.0	361,852	6.0	701,303
18926-Blue Island Pharm O/P Servcs	Blue Island Pharm O/P Servcs : Provides all the outpatient care medication and pharmaceutical needs	18.0	3,941,691	18.0	4,862,805
18928-Heart & Vascular Clinic	Provides the diagnosis, treatment, and prevention of heart conditions and heart disease.	37.0	1,750,546	27.0	1,940,825
18929-Neurology Clinic	Provides diagnosis and treatment of the nervous system.	12.0	783,414	14.0	1,133,654
18931-Nephrology Clinic	Provides diagnosis and treatment for the disorders of kidneys as well as hypertension disorders.	4.0	225,061	4.0	310,919
18932-Dermatology Clinic	Provides diagnosis and treatment of disorders of the skin.	1.0	82,643	9.0	698,001
18933-Belmont Cragin Health Center	Community based health center providing primary and specialty care	18.0	1,857,489	15.0	1,473,009
18934-Patient Support Center	Coordinates transportation for patients within CCHHS facilities.	55.0	11,664,257	50.0	13,087,527
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.	19.0	2,036,631	20.0	2,278,093
18949-Belmont Cragin - 2nd floor	Provides comprehensive health care, including the diagnosis, treatment, preventive services to the asylum seekers.	-	-	-	13,300,000
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	-	-	-	500,000
<b>Total</b>		<b>924.0</b>	<b>\$131,681,483</b>	<b>869.0</b>	<b>\$183,318,342</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	51,259,608	66,414,964	15,155,356
501165-Planned Salary Adjustment	12,093,769	942,600	(11,151,169)
501210-Planned Overtime Compensation	1,805,579	1,298,017	(507,562)
501420-Salaries and Wages of Employees Per Contract	-	969,405	969,405
501510-Mandatory Medicare Cost	1,066,577	1,127,371	60,794
501540-Worker's Compensation	426,930	502,424	75,494
501585-Insurance Benefits	11,761,063	11,455,976	(305,087)
501765-Professional Develop/Fees	60,460	109,074	48,614
501835-Transportation and Travel Expenses	111,815	67,818	(43,997)
<b>Personal Services Total</b>	<b>\$78,585,801</b>	<b>\$82,887,648</b>	<b>\$4,301,848</b>
<b>Contractual Service</b>			
520005-Ambulance Service	5,800,000	6,500,000	700,000
520049-Scavenger and Hazardous Materail Services	13,000	-	(13,000)
520095-Transport Services	5,000	5,000	-
520149-Communication Services	367,635	409,440	41,805
520189-Laundry and Linen Services	5,000	-	(5,000)
520209-Food Services	14,584	12,333	(2,251)
520259-Postage	17,945	10,925	(7,020)
520389-Contract Maintenance Service	150,000	-	(150,000)
520485-Graphics and Reproduction Services	105,634	103,800	(1,834)
520609-Advertising and Promotions	7,000	5,000	(2,000)
520670-Purchased Services Not Otherwise Classified	984,000	1,960,000	976,000
520825-Professional Services	6,911,076	7,719,298	808,222
521005-Professional Legal Expenses	1,063,801	1,042,475	(21,326)
521119-Registry Services	4,000,000	40,300,001	36,300,001
521200-Laboratory Testing and Analysis	24,500	25,941	1,441
<b>Contractual Service Total</b>	<b>\$19,469,175</b>	<b>\$58,094,213</b>	<b>\$38,625,038</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	300	4,101	3,801
530100-Wearing Apparel	42,820	29,600	(13,220)
530170-Institutional Supplies	66,200	65,001	(1,199)
530600-Office Supplies	39,723	84,260	44,537
530635-Books, Periodicals and Publish	8,725	2,930	(5,795)
530785-Medical, Dental and Laboratory Supplies	1,541,508	2,072,722	531,214
530905-Pharmaceuticals Supplies	2,165,100	2,504,056	338,956
531645-Computer and Data Processing Supplies	195,500	197,500	2,000
<b>Supplies &amp; Materials Total</b>	<b>\$4,059,876</b>	<b>\$4,960,170</b>	<b>\$900,294</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	543,153	569,371	26,218
540129-Maintenance and Subscription Services	21,012,535	26,350,039	5,337,504
540345-Property Maintenance and Operations	4,338,791	5,292,983	954,192
<b>Operations &amp; Maintenance Total</b>	<b>\$25,894,479</b>	<b>\$32,212,393</b>	<b>\$6,317,914</b>
<b>Rental &amp; Leasing</b>			
550129-Facility and Office Space Rental	1,615,600	2,376,274	760,674
<b>Rental &amp; Leasing Total</b>	<b>\$1,615,600</b>	<b>\$2,376,274</b>	<b>\$760,674</b>
<b>Contingencies &amp; Special Purpose</b>			
580215-Institution Memberships/FE	19,922	9,551	(10,371)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$19,922</b>	<b>\$9,551</b>	<b>\$(10,371)</b>
<b>Operating Funds Total</b>	<b>\$129,644,852</b>	<b>\$180,540,249</b>	<b>\$50,895,397</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10435-Ambulatory Social Work</b>					
7897-Dir Amb Bhav Hlth ThrpySoc Wrk	24	1.0	157,918	1.0	167,117
		<b>1.0</b>	<b>\$157,918</b>	<b>1.0</b>	<b>\$167,117</b>
<b>10700-Westside Health Center</b>					
0048-Administrative Assistant III	16	1.0	76,821	1.0	81,328
0907-Clerk V	11	5.0	293,655	3.0	188,080
1524-Medical Social Worker III	17	1.0	84,883	-	-
1636-Attending Physician VI	K06	1.0	229,008	1.0	242,351
1652-Attending Physician Senior 6	K	1.0	229,008	1.0	242,351
1941-Clinical Nurse I	FA	2.0	171,774	2.0	167,196
5296-Medical Assistant	12	7.0	373,620	6.0	343,045
6651-Ambulatory Clinic Manager	23	1.0	110,378	1.0	119,164
6983-Medical Assistant - Bilingual	12	2.0	98,342	3.0	145,922
7336-Att Physician Sr VII Non Union	K	1.0	272,137	1.0	293,791
7032-Clerk V - Bilingual	11	-	-	1.0	62,693
7015-Clinical Nurse I-Bilingual	FA	1.0	100,091	1.0	108,040
9270-Administrative Assistant V, Bilingual - CCH	20	1.0	82,420	1.0	87,221
		<b>24.0</b>	<b>\$2,122,137</b>	<b>22.0</b>	<b>\$2,081,183</b>
<b>10755-Behavioral Health</b>					
0293-Administrative Analyst III	21	1.0	77,671	1.0	83,854
0907-Clerk V	11	4.0	234,208	3.0	186,371
1941-Clinical Nurse I	FA	2.0	194,192	2.0	210,014
5296-Medical Assistant	12	2.0	98,327	2.0	116,341
6651-Ambulatory Clinic Manager	23	1.0	105,739	1.0	114,147
6738-Psychiatric Social Worker	20	1.0	66,269	3.0	268,235
7032-Clerk V - Bilingual	11	-	-	1.0	46,151
7919-Psychiatric Adv Prac Registered Nurse	FF	1.0	143,198	1.0	151,540
8115-Executive Director of Behavioral Health Services	24	1.0	358,750	1.0	375,020
9252-Psychiatric Social Worker, Bilingual	20	-	-	1.0	100,903
		<b>13.0</b>	<b>\$1,278,353</b>	<b>16.0</b>	<b>\$1,652,575</b>
<b>10970-Breast &amp; Cervical Screening Clinic</b>					
1816-Physician Assistant I	22	1.0	147,175	1.0	155,746
		<b>1.0</b>	<b>\$147,175</b>	<b>1.0</b>	<b>\$155,746</b>
<b>11595-North Riverside Health Center</b>					
0907-Clerk V	11	4.0	232,992	1.0	62,693
1652-Attending Physician Senior 6	K	2.0	458,016	2.0	484,702
1941-Clinical Nurse I	FA	5.0	506,775	4.0	425,684
5296-Medical Assistant	12	5.0	270,939	3.0	174,593
6738-Psychiatric Social Worker	20	1.0	103,608	1.0	112,933
6983-Medical Assistant - Bilingual	12	2.0	97,336	4.0	198,216
7334-Att Physician VII - Non-Union	K	1.0	259,892	1.0	280,576
7032-Clerk V - Bilingual	11	2.0	96,533	5.0	288,822
7015-Clinical Nurse I-Bilingual	FA	-	-	1.0	98,153
7431-Administrative Assistant III, Bilingual	16	1.0	65,541	1.0	71,369
7858-Physician Assistant I, Bi-Lingual	22	2.0	249,121	2.0	270,910
9068-Ambulatory Clinic Manager, Bilingual	23	1.0	84,198	1.0	109,692

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
		<b>26.0</b>	<b>\$2,424,950</b>	<b>26.0</b>	<b>\$2,578,343</b>
<b>12320-Cottage Grove Medical Center</b>					
0048-Administrative Assistant III	16	1.0	80,660	1.0	85,359
0907-Clerk V	11	4.0	228,369	2.0	118,697
1636-Attending Physician VI	K06	1.0	229,008	1.0	201,188
1652-Attending Physician Senior 6	K	2.0	458,016	2.0	484,702
1941-Clinical Nurse I	FA	1.0	108,821	1.0	118,300
3990-APN-Nurse Practitioner	FF	1.0	140,559	1.0	151,540
5296-Medical Assistant	12	4.0	199,307	4.0	234,825
6651-Ambulatory Clinic Manager	23	1.0	120,867	1.0	106,083
6738-Psychiatric Social Worker	20	1.0	100,000	1.0	100,903
7334-Att Physician VII - Non-Union	K	1.0	114,708	1.0	270,704
7032-Clerk V - Bilingual	11	-	-	2.0	108,210
7015-Clinical Nurse I-Bilingual	FA	1.0	92,751	1.0	98,153
		<b>18.0</b>	<b>\$1,873,068</b>	<b>18.0</b>	<b>\$2,078,665</b>
<b>13480-Englewood Health Center</b>					
0048-Administrative Assistant III	16	1.0	80,660	-	-
0907-Clerk V	11	5.0	258,612	4.0	244,337
1524-Medical Social Worker III	17	1.0	84,883	1.0	90,908
1550-Social Services Coordinator	24	1.0	106,972	1.0	113,202
1941-Clinical Nurse I	FA	3.0	315,224	3.0	333,584
3990-APN-Nurse Practitioner	FF	1.0	123,042	1.0	130,210
5296-Medical Assistant	12	8.0	372,029	4.0	224,961
5725-Psychologist-Stroger	PSY	1.0	115,594	1.0	122,327
6738-Psychiatric Social Worker	20	1.0	96,219	1.0	105,826
7336-Att Physician Sr VII Non Union	K	1.0	255,036	1.0	275,332
7919-Psychiatric Adv Prac Registered Nurse	FF	1.0	123,042	1.0	130,210
		<b>24.0</b>	<b>\$1,931,313</b>	<b>18.0</b>	<b>\$1,770,898</b>
<b>13785-General Medicine Clinic</b>					
0048-Administrative Assistant III	16	2.0	142,703	-	-
0050-Administrative Assistant IV	18	-	-	1.0	72,411
0907-Clerk V	11	13.0	731,748	8.0	466,213
1652-Attending Physician Senior 6	K	2.0	458,016	2.0	484,702
1941-Clinical Nurse I	FA	11.0	1,135,572	11.0	1,092,077
2137-Dietician II	16	1.0	48,645	-	-
2138-Dietician III	18	1.0	74,391	1.0	79,978
3990-APN-Nurse Practitioner	FF	5.0	695,545	5.0	738,994
5296-Medical Assistant	12	21.0	1,058,432	21.0	1,177,104
6651-Ambulatory Clinic Manager	23	2.0	244,495	2.0	263,954
6738-Psychiatric Social Worker	20	2.0	162,488	2.0	201,994
6983-Medical Assistant - Bilingual	12	3.0	109,297	3.0	137,571
7032-Clerk V - Bilingual	11	-	-	1.0	56,080
9294-Social Services Coordinator-ACHN	17	2.0	102,773	1.0	69,216
9718-Business Service Supervisor, ACHN	19	-	-	1.0	63,789
		<b>65.0</b>	<b>\$4,964,104</b>	<b>59.0</b>	<b>\$4,904,084</b>
<b>15610-Logan Square Health Center</b>					

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6983-Medical Assistant - Bilingual	12	-	-	1.0	45,473
		-	\$0	1.0	\$45,473
<b>16200-School Based Program</b>					
0907-Clerk V	11	1.0	59,243	-	-
3990-APN-Nurse Practitioner	FF	1.0	130,309	1.0	140,648
5296-Medical Assistant	12	1.0	54,357	-	-
6738-Psychiatric Social Worker	20	1.0	97,246	1.0	105,826
6983-Medical Assistant - Bilingual	12	1.0	54,004	2.0	102,997
7032-Clerk V - Bilingual	11	-	-	1.0	62,693
		<b>5.0</b>	<b>\$395,159</b>	<b>5.0</b>	<b>\$412,165</b>
<b>16325-Network Diabetes/Endocrinology Program</b>					
0907-Clerk V	11	2.0	118,485	2.0	125,387
1816-Physician Assistant I	22	1.0	125,351	1.0	136,633
1941-Clinical Nurse I	FA	5.0	480,407	5.0	530,531
2137-Dietician II	16	2.0	157,373	2.0	168,538
2138-Dietician III	18	3.0	200,797	3.0	254,759
3990-APN-Nurse Practitioner	FF	1.0	108,166	1.0	118,060
5296-Medical Assistant	12	4.0	208,546	3.0	172,504
6492-Network Diabetes Program Mgr	23	1.0	99,202	1.0	107,102
6651-Ambulatory Clinic Manager	23	1.0	84,198	1.0	110,972
6983-Medical Assistant - Bilingual	12	1.0	49,415	2.0	100,449
7648-Psychiatric Social Worker, Outpatient	20	1.0	100,000	1.0	105,826
		<b>22.0</b>	<b>\$1,731,940</b>	<b>22.0</b>	<b>\$1,930,761</b>
<b>17015-Oral Health</b>					
0050-Administrative Assistant IV	18	1.0	88,308	-	-
0293-Administrative Analyst III	21	-	-	1.0	77,099
0907-Clerk V	11	3.0	162,491	6.0	283,034
1500-Dental Assistant	14	16.0	942,440	20.0	1,249,549
2094-DENTAL HYGIENIST	17	1.0	70,520	-	-
4880-Dentist IV	K04	8.0	1,592,351	9.0	1,824,984
6362-Chair of the Dept of Oral Hlth	K12	1.0	254,128	1.0	260,482
6651-Ambulatory Clinic Manager	23	1.0	84,198	1.0	89,103
6826-Dental Hygienist (SEIU 73)	18	2.0	158,373	4.0	324,592
7032-Clerk V - Bilingual	11	-	-	1.0	61,158
7610-Pediatric Dentist	K08	1.0	248,325	1.0	233,827
		<b>34.0</b>	<b>\$3,601,135</b>	<b>44.0</b>	<b>\$4,403,828</b>
<b>17690-Physical Therapy</b>					
0907-Clerk V	11	-	-	1.0	54,550
		-	\$0	1.0	\$54,550
<b>18305-Psychiatry-Ambulatory</b>					
5925-Psychologist-Ambulatory	PSY	1.0	139,310	1.0	147,426
7919-Psychiatric Adv Prac Registered Nurse	FF	3.0	369,127	-	-
		<b>4.0</b>	<b>\$508,437</b>	<b>1.0</b>	<b>\$147,426</b>
<b>18850-Reproductive Endocrinology</b>					
7744-Caseworker MANG Unit, Bilingual	16	1.0	62,057	1.0	68,461
		<b>1.0</b>	<b>\$62,057</b>	<b>1.0</b>	<b>\$68,461</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>18960-Patient Financial Services</b>					
5929-Third Party Bill Follow Up Rp	13	2.0	120,810	1.0	59,966
6527-Pre-Registration Specialist	11	1.0	56,663	1.0	62,516
		<b>3.0</b>	<b>\$177,474</b>	<b>2.0</b>	<b>\$122,483</b>
<b>19005-Robbins Health Center</b>					
0048-Administrative Assistant III	16	1.0	73,301	1.0	77,572
0907-Clerk V	11	4.0	228,369	3.0	181,391
1636-Attending Physician VI	K06	2.0	390,315	1.0	232,490
1652-Attending Physician Senior 6	K	1.0	229,008	1.0	242,351
1816-Physician Assistant I	22	1.0	125,682	1.0	134,347
1941-Clinical Nurse I	FA	3.0	333,156	3.0	353,731
3990-APN-Nurse Practitioner	FF	1.0	143,017	1.0	151,540
5296-Medical Assistant	12	8.0	399,666	8.0	460,231
6231-Interpreter	14	1.0	70,146	1.0	74,231
6651-Ambulatory Clinic Manager	23	1.0	110,511	1.0	119,306
6738-Psychiatric Social Worker	20	1.0	66,269	1.0	101,913
7334-Att Physician VII - Non-Union	K	1.0	273,006	1.0	294,730
7032-Clerk V - Bilingual	11	-	-	1.0	61,975
		<b>25.0</b>	<b>\$2,442,446</b>	<b>24.0</b>	<b>\$2,485,808</b>
<b>19215-Sengstacke Primary Care</b>					
0048-Administrative Assistant III	16	3.0	220,318	1.0	85,359
0293-Administrative Analyst III	21	-	-	1.0	77,099
0907-Clerk V	11	23.0	1,199,356	16.0	922,612
1524-Medical Social Worker III	17	1.0	77,665	1.0	82,597
1636-Attending Physician VI	K06	2.0	448,856	2.0	484,702
1652-Attending Physician Senior 6	K	2.0	458,016	1.0	242,351
1941-Clinical Nurse I	FA	9.0	979,753	8.0	901,798
3990-APN-Nurse Practitioner	FF	1.0	142,816	1.0	151,540
5296-Medical Assistant	12	18.0	802,541	15.0	840,672
6651-Ambulatory Clinic Manager	23	2.0	194,715	2.0	224,967
6738-Psychiatric Social Worker	20	2.0	190,999	2.0	211,518
6983-Medical Assistant - Bilingual	12	1.0	36,063	1.0	36,063
6985-Attending Physician VII	K	1.0	236,962	1.0	255,821
7032-Clerk V - Bilingual	11	-	-	1.0	46,151
		<b>65.0</b>	<b>\$4,988,059</b>	<b>53.0</b>	<b>\$4,563,252</b>
<b>20200-The Jorge Prieto Health Center</b>					
0907-Clerk V	11	7.0	407,859	-	-
1636-Attending Physician VI	K06	3.0	591,985	1.0	201,188
1652-Attending Physician Senior 6	K	1.0	229,008	-	-
1941-Clinical Nurse I	FA	2.0	204,298	2.0	220,701
2141-Special Procedures Technician	17	1.0	77,665	1.0	82,388
5296-Medical Assistant	12	5.0	273,571	4.0	235,424
6651-Ambulatory Clinic Manager	23	1.0	117,469	1.0	126,816
6738-Psychiatric Social Worker	20	1.0	95,896	1.0	105,826
6983-Medical Assistant - Bilingual	12	1.0	36,063	2.0	81,536
6985-Attending Physician VII	K	1.0	264,085	1.0	285,103

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
7032-Clerk V - Bilingual	11	-	-	6.0	370,739
7015-Clinical Nurse I-Bilingual	FA	2.0	185,503	2.0	208,901
7431-Administrative Assistant III, Bilingual	16	1.0	66,148	1.0	71,369
9295-Social Services Coordinator-ACHN, Bilingual	17	1.0	57,169	1.0	61,722
		<b>27.0</b>	<b>\$2,606,718</b>	<b>23.0</b>	<b>\$2,051,713</b>
<b>21045-Pediatrics Clinic</b>					
0907-Clerk V	11	3.0	159,817	1.0	62,693
1652-Attending Physician Senior 6	K	1.0	229,008	1.0	242,351
1941-Clinical Nurse I	FA	3.0	316,331	1.0	118,300
5296-Medical Assistant	12	4.0	191,761	3.0	167,342
6983-Medical Assistant - Bilingual	12	-	-	1.0	45,473
7032-Clerk V - Bilingual	11	-	-	1.0	46,151
7015-Clinical Nurse I-Bilingual	FA	-	-	1.0	98,153
7917-Maternal Child Care Navigator	13	1.0	38,676	1.0	40,928
9677-Manager of Operations, Multispecialty Practice	23	-	-	1.0	89,103
		<b>12.0</b>	<b>\$935,592</b>	<b>11.0</b>	<b>\$910,495</b>
<b>21050-Family Planning Clinic</b>					
0048-Administrative Assistant III	16	1.0	71,074	1.0	62,997
0253-Business Manager III	22	-	-	1.0	84,768
0907-Clerk V	11	8.0	428,657	6.0	361,328
1941-Clinical Nurse I	FA	8.0	834,256	6.0	691,514
1942-Clinical Nurse II	FB	1.0	115,983	1.0	122,739
3990-APN-Nurse Practitioner	FF	1.0	143,198	1.0	130,210
5296-Medical Assistant	12	9.0	467,080	4.0	228,520
6651-Ambulatory Clinic Manager	23	1.0	135,907	1.0	89,103
6738-Psychiatric Social Worker	20	1.0	100,000	1.0	105,826
6983-Medical Assistant - Bilingual	12	2.0	72,126	5.0	217,955
7150-RHS Clerk V	11	1.0	59,243	1.0	46,151
7126-Amb Clinic Mgr Reprod Hlth Srv	23	1.0	110,009	1.0	118,766
7151-RHS Medical Assistant	12	2.0	72,126	2.0	110,797
7152-RHS Clinical Nurse I	FA	2.0	194,457	2.0	196,306
7015-Clinical Nurse I-Bilingual	FA	-	-	1.0	98,153
7917-Maternal Child Care Navigator	13	4.0	154,702	4.0	163,713
		<b>42.0</b>	<b>\$2,958,818</b>	<b>38.0</b>	<b>\$2,828,846</b>
<b>10155-Administration</b>					
0050-Administrative Assistant IV	18	-	-	2.0	144,822
0293-Administrative Analyst III	21	3.0	222,804	4.0	340,999
0907-Clerk V	11	1.0	52,921	-	-
1636-Attending Physician VI	K06	-	-	4.0	828,829
1816-Physician Assistant I	22	1.0	80,101	6.0	716,215
1941-Clinical Nurse I	FA	-	-	1.0	98,153
1943-Nurse Clinician	FC	4.0	451,847	4.0	492,752
1981-Instructor Senior	FD	1.0	115,014	1.0	145,111
2085-DIRECTOR OF PLANT OPERATIONS	24	1.0	134,995	1.0	150,008
3990-APN-Nurse Practitioner	FF	1.0	123,042	11.0	1,425,006
5574-Project Manager	22	1.0	80,101	-	-

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6360-Assoc Med Dir Amb Pediatrics	K	1.0	321,770	1.0	362,633
6549-Attending Physician IX-SC	K	1.0	174,040	-	-
7334-Att Physician VII - Non-Union	K	-	-	1.0	323,097
7032-Clerk V - Bilingual	11	1.0	48,362	2.0	118,735
7015-Clinical Nurse I-Bilingual	FA	-	-	2.0	196,306
7744-Caseworker MANG Unit, Bilingual	16	1.0	62,057	1.0	65,672
7644-IHH Prog. Mgr. CountyCare	23	1.0	95,604	-	-
7844-Physician Assistant, OB/GYN, Bi-Lingual	22	1.0	112,796	-	-
8059-Dir Specialty Clinics, Stroger Hosp. and Central Campus	24	1.0	171,240	1.0	181,215
8060-Dir of Rgnl Ops N/W Cluster	24	1.0	147,501	1.0	156,094
8062-Dir of Rgnl Ops South Clstr	24	1.0	142,417	1.0	150,714
8078-Medical Dir Amb Srvc	K12	1.0	374,125	1.0	383,479
8092-Executive Assistant - CCHHS	23	1.0	85,851	1.0	90,852
8156-Chief Administrative Officer, Ambulatory Care Services	24	1.0	358,750	1.0	375,020
8161-Executive Director, Ambulatory Care Operations	24	2.0	340,994	2.0	524,121
8150-Dir., Ambulatory System Operations & Business Development	24	1.0	191,178	1.0	202,315
8173-Director, Centers of Excellence	24	1.0	152,888	1.0	161,795
9120-Service Line Business Director	24	-	-	1.0	171,438
9192-Mngr of Ambulatory System Oper & Business Develpmnt	23	1.0	84,198	1.0	118,472
9391-Manager of Business & Finance Operations, Ambulatory Services	23	2.0	168,397	1.0	129,102
9451-Vaccine Site Manager	23	1.0	84,198	1.0	111,066
9452-Vaccine Site Supply & Distribution Manager	22	1.0	80,101	-	-
9453-Vaccine Site Coordinator	16	2.0	97,290	2.0	110,747
9470-Business Analyst	21	1.0	72,856	1.0	78,426
9549-Clinical Nurse Manager	NS4	1.0	118,785	1.0	125,705
		<b>38.0</b>	<b>\$4,746,223</b>	<b>59.0</b>	<b>\$8,478,900</b>
<b>10415-Ophthalmology</b>					
0048-Administrative Assistant III	16	1.0	66,038	1.0	71,369
0907-Clerk V	11	7.0	387,287	7.0	396,237
1941-Clinical Nurse I	FA	2.0	211,832	2.0	226,289
2055-Ophthal Elec & Visual Tech	12	8.0	338,572	5.0	278,614
5296-Medical Assistant	12	8.0	379,554	6.0	336,803
6687-Ophthalmic Surgical Coord	14	2.0	92,536	1.0	43,886
7032-Clerk V - Bilingual	11	2.0	87,223	2.0	92,021
8838-Ophthalmology Business Ops Mgr	23	1.0	108,771	-	-
9677-Manager of Operations, Multispecialty Practice	23	-	-	1.0	89,103
		<b>31.0</b>	<b>\$1,671,813</b>	<b>25.0</b>	<b>\$1,534,322</b>
<b>13845-Allergy Clinic</b>					
5296-Medical Assistant	12	1.0	48,311	1.0	54,976
		<b>1.0</b>	<b>\$48,311</b>	<b>1.0</b>	<b>\$54,976</b>
<b>13850-Anticoagulation Clinic</b>					
0907-Clerk V	11	4.0	234,691	4.0	249,315
1941-Clinical Nurse I	FA	4.0	428,574	4.0	412,759
5296-Medical Assistant	12	5.0	260,134	5.0	283,086
		<b>13.0</b>	<b>\$923,398</b>	<b>13.0</b>	<b>\$945,160</b>
<b>14915-Human Resources</b>					

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6958-Human Resources Operations Mgr	23	1.0	104,841	1.0	110,972
		<b>1.0</b>	<b>\$104,841</b>	<b>1.0</b>	<b>\$110,972</b>
<b>18957-Blue Island Primary Care Health Center</b>					
0293-Administrative Analyst III	21	1.0	72,856	1.0	77,099
0907-Clerk V	11	4.0	208,697	4.0	237,803
1636-Attending Physician VI	K06	1.0	232,533	1.0	254,799
1652-Attending Physician Senior 6	K	2.0	458,016	2.0	484,702
1816-Physician Assistant I	22	1.0	123,255	1.0	135,983
1941-Clinical Nurse I	FA	4.0	447,158	3.0	314,606
3990-APN-Nurse Practitioner	FF	1.0	143,198	1.0	151,540
5296-Medical Assistant	12	8.0	427,257	7.0	403,115
6651-Ambulatory Clinic Manager	23	1.0	105,798	-	-
6738-Psychiatric Social Worker	20	1.0	67,546	1.0	96,354
7028-Administrative Asst V-CCHHS	20	1.0	101,260	1.0	110,191
7337-Att Physician VIII Non Union	K	1.0	301,834	1.0	325,854
7032-Clerk V - Bilingual	11	1.0	43,611	1.0	46,151
7015-Clinical Nurse I-Bilingual	FA	-	-	1.0	98,153
9686-Manager of Operations, Regional Outpatient Center	23	-	-	1.0	89,103
		<b>27.0</b>	<b>\$2,733,017</b>	<b>26.0</b>	<b>\$2,825,454</b>
<b>18958-Blue Island Specialty Care Health Center</b>					
0907-Clerk V	11	9.0	496,765	5.0	293,950
1941-Clinical Nurse I	FA	5.0	557,841	5.0	590,331
2055-Ophthal Elec & Visual Tech	12	1.0	42,971	1.0	54,976
5296-Medical Assistant	12	6.0	307,178	5.0	280,202
6231-Interpreter	14	1.0	70,146	1.0	77,098
6983-Medical Assistant - Bilingual	12	1.0	44,063	1.0	51,161
7032-Clerk V - Bilingual	11	-	-	1.0	54,504
9068-Ambulatory Clinic Manager, Bilingual	23	1.0	84,198	1.0	89,103
9294-Social Services Coordinator-ACHN	17	1.0	51,386	1.0	59,145
		<b>25.0</b>	<b>\$1,654,548</b>	<b>21.0</b>	<b>\$1,550,470</b>
<b>18959-Arlington Heights Health Center</b>					
0907-Clerk V	11	1.0	59,243	-	-
1636-Attending Physician VI	K06	2.0	449,787	2.0	484,702
1652-Attending Physician Senior 6	K	2.0	458,016	2.0	484,702
1816-Physician Assistant I	22	1.0	138,726	1.0	146,806
1941-Clinical Nurse I	FA	4.0	418,310	4.0	447,393
5296-Medical Assistant	12	4.0	214,806	4.0	228,842
6983-Medical Assistant - Bilingual	12	4.0	184,724	4.0	214,724
7336-Att Physician Sr VII Non Union	K	1.0	286,055	1.0	308,816
7032-Clerk V - Bilingual	11	3.0	158,349	5.0	279,126
7431-Administrative Assistant III, Bilingual	16	1.0	67,440	1.0	62,971
9068-Ambulatory Clinic Manager, Bilingual	23	1.0	108,863	1.0	117,531
9252-Psychiatric Social Worker, Bilingual	20	1.0	66,269	1.0	87,795
		<b>25.0</b>	<b>\$2,610,587</b>	<b>26.0</b>	<b>\$2,863,409</b>
<b>19220-Sengstacke Specialty Care</b>					
0048-Administrative Assistant III	16	1.0	70,306	-	-

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0907-Clerk V	11	9.0	482,102	7.0	398,075
1636-Attending Physician VI	K06	1.0	229,008	1.0	242,351
1652-Attending Physician Senior 6	K	1.0	229,008	1.0	242,351
1816-Physician Assistant I	22	1.0	122,292	1.0	133,298
1941-Clinical Nurse I	FA	5.0	500,727	5.0	519,236
1961-Attendant Patient Care	CD	1.0	46,396	1.0	49,712
2055-Ophthal Elec & Visual Tech	12	1.0	36,063	-	-
2138-Dietician III	18	1.0	56,081	1.0	77,889
5296-Medical Assistant	12	8.0	394,641	8.0	443,392
6651-Ambulatory Clinic Manager	23	1.0	135,907	-	-
6983-Medical Assistant - Bilingual	12	1.0	36,063	1.0	36,063
9294-Social Services Coordinator-ACHN	17	1.0	51,386	1.0	61,154
9677-Manager of Operations, Multispecialty Practice	23	-	-	1.0	89,103
9718-Business Service Supervisor, ACHN	19	-	-	1.0	63,789
		<b>32.0</b>	<b>\$2,389,982</b>	<b>29.0</b>	<b>\$2,356,413</b>
<b>20985-Oral Surgery / ENT Clinic</b>					
0048-Administrative Assistant III	16	1.0	59,528	1.0	81,174
0907-Clerk V	11	3.0	171,206	2.0	120,105
1500-Dental Assistant	14	1.0	59,652	1.0	52,293
1941-Clinical Nurse I	FA	3.0	299,006	3.0	321,807
5296-Medical Assistant	12	4.0	216,418	4.0	234,345
6651-Ambulatory Clinic Manager	23	1.0	122,248	1.0	131,977
6930-Sterile Processing Tech-Cert	12	10.0	429,707	-	-
7032-Clerk V - Bilingual	11	1.0	43,611	2.0	108,844
		<b>24.0</b>	<b>\$1,401,376</b>	<b>14.0</b>	<b>\$1,050,547</b>
<b>20990-Surgical Specialty Clinic</b>					
0907-Clerk V	11	4.0	219,059	4.0	232,431
1941-Clinical Nurse I	FA	6.0	581,093	5.0	509,478
3990-APN-Nurse Practitioner	FF	1.0	123,363	-	-
5296-Medical Assistant	12	9.0	451,348	6.0	337,913
6546-Attending Physician VII-SC	K	1.0	173,170	-	-
6651-Ambulatory Clinic Manager	23	1.0	84,198	-	-
8803-Surgical Clinical Nurse Navigator	NS3	8.0	719,283	-	-
9259-Surgical Navigator	13	7.0	270,729	8.0	385,312
9294-Social Services Coordinator-ACHN	17	1.0	51,386	1.0	62,385
9677-Manager of Operations, Multispecialty Practice	23	-	-	1.0	89,103
9718-Business Service Supervisor, ACHN	19	-	-	1.0	63,789
		<b>38.0</b>	<b>\$2,673,630</b>	<b>26.0</b>	<b>\$1,680,410</b>
<b>20995-Minor Procedure Clinic</b>					
0907-Clerk V	11	3.0	154,792	2.0	100,655
1941-Clinical Nurse I	FA	9.0	923,154	9.0	1,001,873
1964-Operating Room Technician	12	1.0	56,836	1.0	60,592
3990-APN-Nurse Practitioner	FF	2.0	269,251	2.0	290,615
5296-Medical Assistant	12	8.0	391,083	4.0	230,148
6983-Medical Assistant - Bilingual	12	-	-	4.0	181,892
7032-Clerk V - Bilingual	11	1.0	43,611	2.0	92,302

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
7990-Certified Surgical Tech	14	1.0	62,895	1.0	68,706
		<b>25.0</b>	<b>\$1,901,623</b>	<b>25.0</b>	<b>\$2,026,784</b>
<b>21000-Oncology &amp; Dermatology Clinic</b>					
0907-Clerk V	11	3.0	159,397	-	-
1816-Physician Assistant I	22	1.0	135,689	1.0	146,806
1941-Clinical Nurse I	FA	5.0	490,809	3.0	327,294
5296-Medical Assistant	12	6.0	314,766	3.0	167,231
		<b>15.0</b>	<b>\$1,100,662</b>	<b>7.0</b>	<b>\$641,332</b>
<b>21005-Surgery Oncology Clinic</b>					
0907-Clerk V	11	5.0	278,191	3.0	184,199
1941-Clinical Nurse I	FA	2.0	180,802	3.0	277,763
3990-APN-Nurse Practitioner	FF	1.0	143,198	1.0	151,540
5296-Medical Assistant	12	10.0	471,176	8.0	445,244
6983-Medical Assistant - Bilingual	12	2.0	73,234	2.0	92,147
9294-Social Services Coordinator-ACHN	17	1.0	51,386	1.0	66,389
		<b>21.0</b>	<b>\$1,197,988</b>	<b>18.0</b>	<b>\$1,217,283</b>
<b>21160-Orthopedics Clinic</b>					
0048-Administrative Assistant III	16	1.0	48,645	1.0	67,847
0907-Clerk V	11	7.0	373,728	7.0	396,625
1524-Medical Social Worker III	17	1.0	61,277	-	-
1816-Physician Assistant I	22	3.0	372,639	3.0	413,762
1941-Clinical Nurse I	FA	4.0	436,010	4.0	466,473
3990-APN-Nurse Practitioner	FF	2.0	282,415	2.0	303,081
5296-Medical Assistant	12	7.0	338,234	7.0	385,915
6651-Ambulatory Clinic Manager	23	1.0	121,210	1.0	130,853
6738-Psychiatric Social Worker	20	1.0	103,274	1.0	109,645
6983-Medical Assistant - Bilingual	12	1.0	36,063	1.0	36,063
9294-Social Services Coordinator-ACHN	17	1.0	61,277	1.0	69,216
		<b>29.0</b>	<b>\$2,234,771</b>	<b>28.0</b>	<b>\$2,379,480</b>
<b>18923-Specialty Clinics Admin</b>					
0293-Administrative Analyst III	21	-	-	1.0	77,099
7028-Administrative Asst V-CCHHS	20	1.0	111,681	-	-
7951-Nurs Srvs Bus Ops Mgr	23	-	-	1.0	89,103
8145-Nursing Dir Primary Care Clinical Practice	24	1.0	151,875	1.0	158,763
8146-Nursing Dir Ambul Spec Care Clinical Practice	24	1.0	150,423	1.0	159,186
9194-Clinical Nurse Leader	NS4	-	-	1.0	125,705
9549-Clinical Nurse Manager	NS4	-	-	1.0	125,705
		<b>3.0</b>	<b>\$413,979</b>	<b>6.0</b>	<b>\$735,561</b>
<b>18926-Blue Island Pharm O/P Servcs</b>					
1878-Pharmacist	RX1	9.0	1,275,356	9.0	1,416,245
4688-Pharmacy Technician ARNTE OFH	13	7.0	426,381	8.0	506,500
4718-Pharmacy Supervisor IV	RX4	1.0	149,729	1.0	160,432
6843-Supply Clerk (SEIU 73) OakFore	DF	1.0	46,767	-	-
		<b>18.0</b>	<b>\$1,898,233</b>	<b>18.0</b>	<b>\$2,083,177</b>
<b>18928-Heart &amp; Vascular Clinic</b>					
0048-Administrative Assistant III	16	1.0	59,528	1.0	81,230

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0907-Clerk V	11	4.0	208,801	2.0	117,198
1532-Social Caseworker II	PS2	2.0	131,618	-	-
1941-Clinical Nurse I	FA	6.0	628,856	6.0	640,971
5296-Medical Assistant	12	17.0	746,044	10.0	523,866
6651-Ambulatory Clinic Manager	23	1.0	124,797	-	-
6738-Psychiatric Social Worker	20	1.0	67,546	1.0	100,903
6983-Medical Assistant - Bilingual	12	2.0	73,234	3.0	160,199
7032-Clerk V - Bilingual	11	2.0	87,223	2.0	100,655
9294-Social Services Coordinator-ACHN	17	1.0	51,386	1.0	63,789
9673-Manager of Clinical Operations, Multispecialty Practice	23	-	-	1.0	89,103
		<b>37.0</b>	<b>\$2,179,032</b>	<b>27.0</b>	<b>\$1,877,914</b>
<b>18929-Neurology Clinic</b>					
0050-Administrative Assistant IV	18	1.0	92,728	1.0	98,132
0907-Clerk V	11	3.0	175,448	2.0	123,586
1941-Clinical Nurse I	FA	2.0	188,693	2.0	207,958
5296-Medical Assistant	12	5.0	247,534	5.0	267,927
6651-Ambulatory Clinic Manager	23	1.0	132,399	1.0	142,935
7032-Clerk V - Bilingual	11	-	-	2.0	117,198
9259-Surgical Navigator	13	-	-	1.0	40,928
		<b>12.0</b>	<b>\$836,802</b>	<b>14.0</b>	<b>\$998,664</b>
<b>18931-Nephrology Clinic</b>					
0907-Clerk V	11	1.0	59,243	1.0	62,693
1941-Clinical Nurse I	FA	1.0	111,790	1.0	118,300
5296-Medical Assistant	12	2.0	85,941	2.0	108,611
		<b>4.0</b>	<b>\$256,974</b>	<b>4.0</b>	<b>\$289,605</b>
<b>18932-Dermatology Clinic</b>					
0907-Clerk V	11	1.0	59,243	3.0	167,236
1941-Clinical Nurse I	FA	-	-	2.0	235,431
5296-Medical Assistant	12	-	-	3.0	170,893
6983-Medical Assistant - Bilingual	12	-	-	1.0	45,473
		<b>1.0</b>	<b>\$59,243</b>	<b>9.0</b>	<b>\$619,033</b>
<b>18933-Belmont Cragin Health Center</b>					
0048-Administrative Assistant III	16	1.0	80,660	1.0	85,359
0907-Clerk V	11	2.0	116,205	1.0	61,235
1524-Medical Social Worker III	17	1.0	77,665	-	-
1941-Clinical Nurse I	FA	2.0	188,012	2.0	205,088
5296-Medical Assistant	12	5.0	273,545	3.0	176,448
6651-Ambulatory Clinic Manager	23	1.0	135,907	1.0	143,824
6738-Psychiatric Social Worker	20	1.0	101,029	-	-
6983-Medical Assistant - Bilingual	12	2.0	98,180	2.0	106,708
7032-Clerk V - Bilingual	11	1.0	48,795	2.0	116,529
7015-Clinical Nurse I-Bilingual	FA	1.0	76,429	1.0	83,777
9295-Social Services Coordinator-ACHN, Bilingual	17	1.0	51,386	1.0	58,680
9252-Psychiatric Social Worker, Bilingual	20	-	-	1.0	100,903
		<b>18.0</b>	<b>\$1,247,814</b>	<b>15.0</b>	<b>\$1,138,552</b>
<b>18934-Patient Support Center</b>					

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0907-Clerk V	11	3.0	152,115	2.0	125,387
1941-Clinical Nurse I	FA	5.0	535,442	5.0	531,059
3990-APN-Nurse Practitioner	FF	2.0	246,085	2.0	257,298
5296-Medical Assistant	12	2.0	106,924	2.0	116,158
6364-Dir of Oper Patient Sup Cent	24	1.0	151,021	1.0	159,818
6434-Mgr of Provider Sched Systems	23	1.0	99,869	1.0	107,820
6439-Patient Care Navigator I	13	23.0	1,433,004	21.0	1,401,084
6446-Manager of Referral Services	22	1.0	94,772	1.0	102,313
6538-Patient Support Center Manager	23	1.0	100,062	1.0	108,027
6627-Patient Support Ctr Nurse	FA	1.0	107,989	1.0	116,566
6746-Patient Transport Coordinator	14	1.0	57,100	1.0	63,290
6756-Provider Scheduling Coord	13	4.0	266,509	4.0	286,014
6818-Bilingl Patient Care Navigator	13	7.0	403,191	7.0	464,697
7739-Long Term Care Social Work Care Coordinator	19	2.0	147,050	-	-
7780-Patient Transportation Coordinator, Bilingual	14	1.0	64,178	1.0	68,463
		<b>55.0</b>	<b>\$3,965,311</b>	<b>50.0</b>	<b>\$3,907,995</b>
<b>Total Salaries and Positions</b>		<b>905.0</b>	<b>\$73,557,012</b>	<b>849.0</b>	<b>\$76,780,287</b>
Turnover Adjustment		-	(22,297,404)	-	(10,365,323)
<b>Operating Fund Totals</b>		<b>905.0</b>	<b>\$51,259,608</b>	<b>849.0</b>	<b>\$66,414,964</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	176.0	9,566,221	156.0	8,969,672
12	260.0	12,519,551	222.0	12,111,741
13	55.0	3,114,002	55.0	3,349,142
14	24.0	1,419,093	27.0	1,697,517
16	26.0	1,756,792	19.0	1,398,721
17	17.0	1,064,095	12.0	827,591
18	9.0	670,679	13.0	1,052,584
19	2.0	147,050	3.0	191,368
20	21.0	1,880,018	23.0	2,320,541
21	6.0	446,187	10.0	811,677
22	17.0	1,987,800	20.0	2,577,588
23	35.0	3,689,204	35.0	3,855,430
24	15.0	2,716,922	16.0	3,205,826
CD	1.0	46,396	1.0	49,712
DF	1.0	46,767	-	-
FA	131.0	13,465,887	131.0	14,016,356
FB	1.0	115,983	1.0	122,739
FC	4.0	451,847	4.0	492,752
FD	1.0	115,014	1.0	145,111
FF	27.0	3,592,570	33.0	4,573,575
K	29.0	6,825,831	26.0	6,911,726
K04	8.0	1,592,351	9.0	1,824,984
K06	13.0	2,800,499	14.0	3,172,602
K08	1.0	248,325	1.0	233,827
K12	2.0	628,253	2.0	643,961
NS3	8.0	719,283	-	-
NS4	1.0	118,785	3.0	377,114
PS2	2.0	131,618	-	-
PSY	2.0	254,904	2.0	269,753
RX1	9.0	1,275,356	9.0	1,416,245
RX4	1.0	149,729	1.0	160,432
<b>Total Salaries and Positions</b>	<b>905.0</b>	<b>\$73,557,012</b>	<b>849.0</b>	<b>\$76,780,287</b>
Turnover Adjustment	-	(22,297,404)	-	(10,365,323)
<b>Operating Funds Total</b>	<b>905.0</b>	<b>\$51,259,608</b>	<b>849.0</b>	<b>\$66,414,964</b>

**MISSION**

To provide the highest quality care for persons infected or affected by infectious diseases with respect, dignity, and compassion without regard to their ability to pay; to ensure a client-centered and consumer-guided environment; and to seek to better understand and to prevent these diseases through education and research.

**MANDATES**

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

**OPERATIONAL HIGHLIGHTS: 2023 INITIATIVES AND OUTCOMES**

RMR Core Center/Cook County HIV Integrated Programs 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 2022-23, CCHIP served over 6,349 unduplicated persons living with HIV patients. Ninety-eight newly diagnosed HIV positive patients were identified and ninety-four were linked to care. CCHIP retention to care rate was 75% compared to Chicago rate 43.

CORE/Cook County HIV Integrated Programs (CCHIP) Injectable Cabenuva Program continues to expand services across ACHN.

CORE expansion to eliminate hepatitis C as a public health threat and increase access to HCV prevention, testing, and treatment continues to grow with services provided at CORE & Provident Hospital.

CORE/Juvenile Temporary Detention Center partnership for HIV prevention. CORE will train nurses on point of care HIV testing and CORE Health Educators will be onsite to provide health education and referrals to community resources, including a safe haven for young adults.

**OPERATIONAL OPPORTUNITIES: 2024 INITIATIVES AND GOALS**

In FY24 the CORE Center Research Department aims to launch two new research projects, at least one being an NIH funded study. Alongside opening these studies, we will continue to work to align our department with the new policies and procedures being disseminated by the CCH Clinical Research Department. The department will also continue to make regulatory and billing compliance a top priority, especially as it relates to the goals outlined by the CCH central research office.

Improve overall customer service and retention in care through expansion of our peer navigation programs, targeting Transgender persons, women, and adolescent populations. Professional development of persons with lived experiences will improve linkage and retention to care.

Expand partnership with Legal Council for Health Justice, providing services for HIV positives seeking expungement, immigration/HIV status discrimination, gender name change, social security (denials, terminations etc.) medical legal partnership trainings and education for staff and patients. This value-added service improves retention and patient satisfaction.

Performance Metric Name	2021 Actual	2022 Actual	2023 Target	2023 Projection	2024 Target
Average number of visits per patient per year	1.4	1.3	2.0	1.4	1.4
Patient Satisfaction	92%	92%	98%	95%	96%
Percent of HIV patients on Highly Active Antiretroviral Therapy (HAART)	97%	94%	95%	96%	97%
# of Primary Care visits	33,864	17,963	14,278	9,498	12,574
# of Specialty Care visits	9,750	11,192	9,322	11,692	9,345

**BUDGET HIGHLIGHTS**

- Capital planning for facility renovations, approaching final stages for a start date.

Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Enterprise	24,718	24,634	30,084	30,090
<b>Total Funds</b>	<b>\$24,718</b>	<b>\$24,634</b>	<b>\$30,084</b>	<b>\$30,090</b>
Expenditures by Type				
Personnel	8,827	9,167	8,773	8,405
Non Personnel	15,891	15,467	21,311	21,685
<b>Total Funds</b>	<b>\$24,718</b>	<b>\$24,634</b>	<b>\$30,084</b>	<b>\$30,090</b>
<b>FTE Positions</b>	<b>71.0</b>	<b>72.0</b>	<b>72.0</b>	<b>70.0</b>

Program Description	2023		2024	
	FTE Pos.	Adopted	FTE Pos.	Adopted
10765-Benefits Case Management	9.0	869,489	7.0	666,378
11950-Community Education / Grants Oversight	1.0	35,162	1.0	32,874
15435-Laboratory Services	4.0	332,780	4.0	292,032
16005-Health Information Management (HIM)	1.0	94,907	1.0	88,291
16010-Medical Services	17.0	3,215,189	17.0	3,005,425
17015-Oral Health	-	6,000	-	66,000
17170-Patient Care Services	17.0	1,987,471	18.0	1,965,712
17610-Pharmacy	8.0	14,799,287	8.0	14,489,679
17630-Pharmacy Outpatient Services	-	-	-	657,551
17775-Plant Operations	3.0	236,698	2.0	182,407
18800-Patient Access	6.0	369,468	6.0	393,953
10155-Administration	5.0	3,083,291	6.0	3,349,708
13520-Epidemiology	1.0	54,173	-	-
21116-CORE Center Improvements	-	5,000,000	-	4,900,000
<b>Total</b>	<b>72.0</b>	<b>\$30,083,916</b>	<b>70.0</b>	<b>\$30,090,011</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	7,223,835	6,905,151	(318,685)
501165-Planned Salary Adjustment	76,632	108,775	32,143
501210-Planned Overtime Compensation	200,387	192,591	(7,796)
501295-Salaries and Wages of Per Diem Employees	117,000	117,000	-
501510-Mandatory Medicare Cost	111,064	111,445	381
501585-Insurance Benefits	1,034,822	960,647	(74,174)
501765-Professional Develop/Fees	2,620	2,620	-
501835-Transportation and Travel Expenses	6,820	6,820	-
<b>Personal Services Total</b>	<b>\$8,773,180</b>	<b>\$8,405,048</b>	<b>\$(368,132)</b>
<b>Contractual Service</b>			
520005-Ambulance Service	2,352	-	(2,352)
520149-Communication Services	32,965	36,052	3,087
520189-Laundry and Linen Services	1,000	1,000	-
520259-Postage	500	500	-
520389-Contract Maintenance Service	46,806	46,806	0
520825-Professional Services	2,425	2,425	-
521119-Registry Services	30,000	75,000	45,000
521200-Laboratory Testing and Analysis	7,275	7,500	225
<b>Contractual Service Total</b>	<b>\$123,323</b>	<b>\$169,283</b>	<b>\$45,960</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	1,000	3,000	2,000
530100-Wearing Apparel	600	6,500	5,900
530170-Institutional Supplies	26,310	25,000	(1,310)
530600-Office Supplies	22,910	14,200	(8,710)
530635-Books, Periodicals and Publish	-	2,500	2,500
530785-Medical, Dental and Laboratory Supplies	144,500	203,920	59,420
530905-Pharmaceuticals Supplies	13,771,410	14,049,649	278,239
<b>Supplies &amp; Materials Total</b>	<b>\$13,966,730</b>	<b>\$14,304,769</b>	<b>\$338,039</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	423,490	511,241	87,751
540129-Maintenance and Subscription Services	1,794,693	1,794,693	-
540345-Property Maintenance and Operations	2,500	5,000	2,500
<b>Operations &amp; Maintenance Total</b>	<b>\$2,220,683</b>	<b>\$2,310,934</b>	<b>\$90,251</b>
<b>Capital Equipment and Improvements</b>			
560100-Property Maintenance and Operations	5,000,000	4,900,000	(100,000)
<b>Capital Equipment and Improvements Total</b>	<b>\$5,000,000</b>	<b>\$4,900,000</b>	<b>\$(100,000)</b>
<b>Contingencies &amp; Special Purpose</b>			
580379-Appropriation Adjustments	-	(23)	(23)
<b>Contingencies &amp; Special Purpose Total</b>	<b>-</b>	<b>\$(23)</b>	<b>\$(23)</b>
<b>Operating Funds Total</b>	<b>\$30,083,916</b>	<b>\$30,090,011</b>	<b>\$6,095</b>

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

Job Code/Title	Grade	2023		2024	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
<b>10765-Benefits Case Management</b>					
1523-Medical Social Worker II	16	3.0	216,811	2.0	152,034
1524-Medical Social Worker III	17	1.0	77,665	1.0	82,289
1699-Public Health Educator-CCH	16	1.0	75,277	1.0	81,844
1719-Grant Coordinator	23	1.0	135,907	-	-
2158-Med Social Wrkr-JHS/ACHN/OFH	15	1.0	73,640	1.0	78,874
6490-Trans Care Coordinator	22	1.0	94,508	1.0	99,552
7862-Proj Coord, CHIL Trans Care	19	1.0	60,278	1.0	76,592
		<b>9.0</b>	<b>\$734,088</b>	<b>7.0</b>	<b>\$571,184</b>
<b>11950-Community Education / Grants Oversight</b>					
6983-Medical Assistant - Bilingual	12	1.0	36,063	1.0	36,063
		<b>1.0</b>	<b>\$36,063</b>	<b>1.0</b>	<b>\$36,063</b>
<b>15435-Laboratory Services</b>					
1842-Laboratory Technician III	13	1.0	63,812	1.0	68,340
1843-Medical Technologist I	14	3.0	201,629	2.0	143,141
2128-Phlebotomist III	11	-	-	1.0	42,459
		<b>4.0</b>	<b>\$265,441</b>	<b>4.0</b>	<b>\$253,941</b>
<b>16005-Health Information Management (HIM)</b>					
2011-Medical Records Technician	14	1.0	72,952	1.0	77,201
		<b>1.0</b>	<b>\$72,952</b>	<b>1.0</b>	<b>\$77,201</b>
<b>16010-Medical Services</b>					
1500-Dental Assistant	14	3.0	187,936	3.0	199,302
1816-Physician Assistant I	22	1.0	112,796	1.0	137,619
3990-APN-Nurse Practitioner	FF	4.0	512,958	4.0	533,285
4880-Dentist IV	K04	2.0	401,920	2.0	371,378
6544-Attending Physician VI-SC	K	1.0	216,540	1.0	237,279
6546-Attending Physician VII-SC	K	3.0	729,002	3.0	558,024
6548-Attending Physician VIII-SC	K	2.0	398,681	2.0	483,436
6552-Medical Div Chair VIII-SC	K	1.0	315,694	1.0	345,923
		<b>17.0</b>	<b>\$2,875,528</b>	<b>17.0</b>	<b>\$2,866,246</b>
<b>17170-Patient Care Services</b>					
1941-Clinical Nurse I	FA	4.0	420,122	3.0	333,599
1942-Clinical Nurse II	FB	3.0	330,310	3.0	370,675
1943-Nurse Clinician	FC	1.0	104,313	1.0	115,983
1957-Divisional Nursing Director	NS3	1.0	133,391	1.0	144,012
5296-Medical Assistant	12	5.0	267,965	4.0	225,876
5384-Nurse Coordinator II	NS2	1.0	125,315	1.0	128,582
6491-Mgr of Patient Cent Care	23	1.0	135,907	1.0	89,103
6639-Manager HIV Access Services	23	1.0	99,884	1.0	107,836
6983-Medical Assistant - Bilingual	12	-	-	1.0	45,473
7015-Clinical Nurse I-Bilingual	FA	-	-	2.0	196,306
		<b>17.0</b>	<b>\$1,617,208</b>	<b>18.0</b>	<b>\$1,757,445</b>
<b>17610-Pharmacy</b>					
1878-Pharmacist	RX1	3.0	425,119	3.0	467,881
2051-Pharmacy Tech ARNTE	PB	3.0	175,444	3.0	171,749
2103-Pharmacist Manager	24	1.0	153,592	1.0	162,539

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
8836-Clinical Pharmacist, CORE Center	RX2	1.0	142,804	1.0	163,519
		<b>8.0</b>	<b>\$896,959</b>	<b>8.0</b>	<b>\$965,689</b>
<b>17775-Plant Operations</b>					
0912-Administrative Aide	CC	1.0	44,167	1.0	49,712
1235-Storekeeper V	14	1.0	53,701	-	-
7052-Business Manager 1 - CCHHS	18	1.0	96,918	1.0	102,565
		<b>3.0</b>	<b>\$194,786</b>	<b>2.0</b>	<b>\$152,277</b>
<b>18800-Patient Access</b>					
0907-Clerk V	11	5.0	255,603	4.0	227,275
7032-Clerk V - Bilingual	11	1.0	55,265	2.0	123,875
		<b>6.0</b>	<b>\$310,868</b>	<b>6.0</b>	<b>\$351,150</b>
<b>10155-Administration</b>					
0050-Administrative Assistant IV	18	1.0	84,257	1.0	90,209
1111-Systems Analyst II	18	1.0	88,749	1.0	95,687
4097-Project Mgr-Support Svcs Hlth	23	1.0	84,198	1.0	103,482
6418-Quality Data Analyst	20	1.0	66,269	1.0	70,131
8065-Exec Dir of HIV Services	24	1.0	160,114	1.0	169,442
9844-Director of Integrated Social Services Programs	24	-	-	1.0	137,267
		<b>5.0</b>	<b>\$483,587</b>	<b>6.0</b>	<b>\$666,219</b>
<b>13520-Epidemiology</b>					
8996-Epidemiologist III CORE	18	1.0	55,103	-	-
		<b>1.0</b>	<b>\$55,103</b>	<b>-</b>	<b>\$0</b>
<b>Total Salaries and Positions</b>		<b>72.0</b>	<b>\$7,542,584</b>	<b>70.0</b>	<b>\$7,697,415</b>
Turnover Adjustment		-	(318,749)	-	(792,264)
<b>Operating Fund Totals</b>		<b>72.0</b>	<b>\$7,223,835</b>	<b>70.0</b>	<b>\$6,905,151</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	6.0	310,868	7.0	393,609
12	6.0	304,028	6.0	307,412
13	1.0	63,812	1.0	68,340
14	8.0	516,219	6.0	419,644
15	1.0	73,640	1.0	78,874
16	4.0	292,088	3.0	233,877
17	1.0	77,665	1.0	82,289
18	4.0	325,027	3.0	288,462
19	1.0	60,278	1.0	76,592
20	1.0	66,269	1.0	70,131
22	2.0	207,305	2.0	237,171
23	4.0	455,897	3.0	300,421
24	2.0	313,706	3.0	469,248
CC	1.0	44,167	1.0	49,712
FA	4.0	420,122	5.0	529,905
FB	3.0	330,310	3.0	370,675
FC	1.0	104,313	1.0	115,983
FF	4.0	512,958	4.0	533,285
K	7.0	1,659,918	7.0	1,624,662
K04	2.0	401,920	2.0	371,378
NS2	1.0	125,315	1.0	128,582
NS3	1.0	133,391	1.0	144,012
PB	3.0	175,444	3.0	171,749
RX1	3.0	425,119	3.0	467,881
RX2	1.0	142,804	1.0	163,519
<b>Total Salaries and Positions</b>	<b>72.0</b>	<b>\$7,542,584</b>	<b>70.0</b>	<b>\$7,697,415</b>
Turnover Adjustment	-	(318,749)	-	(792,264)
<b>Operating Funds Total</b>	<b>72.0</b>	<b>\$7,223,835</b>	<b>70.0</b>	<b>\$6,905,151</b>

**MISSION**

To optimize and achieve health equity for Cook County residents through leadership and collaborations, focusing on health promotion and prevention, while advocating for and ensuring the environment and social conditions necessary to advance physical, mental, and social well-being.

**MANDATES**

Ordinance Establishing the Cook County Department of Public Health (December 10, 1945). Certified Local Health Department Code (77 Ill. Adm. Code 600.100 et seq.); Local Health Protection Grant Rules (77 Ill. Adm. Code 615.100 et seq.) governing programs including Narcan/Opioid Prevention, Ground Water Protection, Safe Drinking Water, Lead Poisoning Prevention and Response, Vector Surveillance and Control, and Vaccines for Children.

**OPERATIONAL HIGHLIGHTS: 2023 INITIATIVES AND OUTCOMES**

In FY2023, CCDPH focused on COVID-19 recovery and resiliency and augmented its normal core public health activities. CCDPH continued to conduct communicable disease outbreak investigations in high risk settings, and maintained routine environmental health inspections and nursing case management programs. The agency provided COVID-19 and flu vaccines through mobile clinics and home visits in communities with poorer health outcomes. CCDPH expanded its newly established Behavioral Health Unit and awarded nearly \$17 million in ARPA funding to 20 community organizations to improve access to mental health services, promote positive youth development, and advance opioid-involved overdose prevention. The agency further increased community access to health behaviors and health outcomes data, through the Cook County Health Survey and updates to the Cook County Health Atlas. CCDPH implemented several community initiatives to promote testing and treatment for sexually transmitted infections, inclusive and safe streets, a more racially and socially equitable local food system, and worker rights. Several successful educational campaigns were executed to increase awareness and value for CCDPH and emerging public health priorities.

**OPERATIONAL OPPORTUNITIES: 2024 INITIATIVES AND GOALS**

In FY2024, CCDPH will work to build its infrastructure and strengthen its workforce through implementation of its new 3-year strategic plan. The agency will continue to monitor and respond to current and emerging public health threats. With funding from the Centers for Disease Control and Prevention, the American Rescue Plan Act (ARPA), and other grants, the agency will continue to increase access to prevention services and resources, address worker rights, health and safety, and build community capacity to implement programs and advance policies and system changes that advance racial and health equity. CCDPH will continue to expand its work in behavioral health, including collaborations with the State of Illinois and agencies across suburban Cook County working towards a complete crisis care continuum and a robust behavioral health workforce; augment health-related data and the Cook County Health Atlas; and explore opportunities to reduce maternal and infant mortality. Other priorities include identifying a modernized office location to consolidate the department's resources, strengthening the CCDPH brand and value, monitoring progress of suburban Cook County's community health improvement plan, and continued implementation of various community-serving programs.

Performance Metric Name	2021 Actual	2022 Actual	2023 Target	2023 Projection	2024 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	79%	70%	85%	69%	85%
Cost per county residents served	\$6.00	\$6.46	\$6.46	\$6.46	\$6.46
Number of infectious disease detected (non-COVID) and mitigated	20,134	25,001	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	100%	100%	100%	100%	100%

**BUDGET HIGHLIGHTS**

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

Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Enterprise	16,908	17,821	20,461	22,267
Special Purpose Funds	-	-	16,621	13,131
Grants	61,721	83,227	64,405	71,606
<b>Total Funds</b>	<b>\$78,628</b>	<b>\$101,048</b>	<b>\$101,488</b>	<b>\$107,004</b>
Expenditures by Type				
Personnel	39,950	63,699	60,501	48,174
Non Personnel	38,678	37,350	40,986	58,830
<b>Total Funds</b>	<b>\$78,628</b>	<b>\$101,048</b>	<b>\$101,488</b>	<b>\$107,004</b>
<b>FTE Positions</b>	<b>389.5</b>	<b>641.7</b>	<b>433.0</b>	<b>343.4</b>

Program Description	2023		2024	
	FTE Pos.	Adopted	FTE Pos.	Adopted
10805-Bioterrorism Preparedness and Response	3.0	324,494	2.0	173,938
13945-Finance	1.0	115,102	-	91,718
15010-Communicable Diseases	14.0	2,853,865	15.0	3,049,637
16520-Integrated Health Support	82.0	7,060,285	35.7	4,184,471
17995-Prevention Services	23.0	2,964,112	22.1	4,816,398
18225-Environmental Health	13.0	1,653,345	12.4	1,662,069
18260-Providing TB Clinical Services	26.0	3,791,891	25.0	3,920,896
10155-Administration	10.0	2,907,941	10.0	4,243,730
18230-Providing Lead Poisoning Prevention Services	1.0	95,549	1.0	124,022
39011-Equitable Community Outreach	-	-	-	50,000
61912-ARPA - Suburban Cook County Worker Protection Program	-	833,593	2.1	1,235,527
62410-ARPA - Behavioral Health Support and Expansion	9.0	3,527,716	9.4	3,097,373
63077-ARPA - Healthy Homes and Deep Energy Retrofit Residential Properties	1.0	102,015	1.0	124,464
63201-ARPA - Hyperlocal and In-Home Vaccination Program	-	2,266,962	-	-
63711-ARPA - Opioid Overdose and Substance Use Prevention Initiative	1.0	1,597,905	5.1	1,882,909
63810-ARPA - Sustaining Mental Health Hotline for Suburban Residents	-	247,500	-	495,000
63962-ARPA - Good Food Purchasing Program	1.0	787,867	2.9	1,134,766
64912-ARPA - Community Health Workers	-	-	4.2	637,253
65064-ARPA - Public Health Emergency Preparedness Expansion	6.0	729,732	7.9	999,242
65656-ARPA - Lead Poisoning Prevention Fund	3.0	1,013,356	5.8	1,326,204
65262-ARPA - Building Healthy Communities Initiative	-	4,209,251	2.5	1,275,946
67464-ARPA - Crisis Intervention Pilot Program for Cook County	-	-	-	372,108
21120-New/Replacement Capital Equipment	-	-	-	500,000
Grants	239.0	64,405,203	179.4	71,605,966
<b>Total</b>	<b>433.0</b>	<b>\$101,487,684</b>	<b>343.4</b>	<b>\$107,003,637</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	14,401,030	12,571,444	(1,829,586)
501165-Planned Salary Adjustment	735,301	92,087	(643,214)
501210-Planned Overtime Compensation	43,848	42,705	(1,143)
501510-Mandatory Medicare Cost	223,703	196,188	(27,516)
501540-Worker's Compensation	519,004	495,097	(23,907)
501585-Insurance Benefits	2,337,580	1,745,234	(592,346)
501765-Professional Develop/Fees	11,354	140,500	129,146
501835-Transportation and Travel Expenses	129,000	124,000	(5,000)
<b>Personal Services Total</b>	<b>\$18,400,820</b>	<b>\$15,407,255</b>	<b>\$(2,993,565)</b>
<b>Contractual Service</b>			
520049-Scavenger and Hazardous Materail Services	9,000	9,000	-
520095-Transport Services	40,000	-	(40,000)
520149-Communication Services	198,638	120,515	(78,123)
520259-Postage	5,000	5,000	-
520279-Shipping and Freight Services	19,400	19,400	-
520389-Contract Maintenance Service	57,631	57,632	1
520469-Services For Minor/Indigent	4,000	3,000	(1,000)
520485-Graphics and Reproduction Services	26,645	76,145	49,500
520609-Advertising and Promotions	25,000	30,000	5,000
520649-Media Storage Services	14,550	14,550	-
520725-Loss and Valuation	239	240	1
520825-Professional Services	1,817,000	4,118,493	2,301,493
521005-Professional Legal Expenses	950,000	950,001	1
521200-Laboratory Testing and Analysis	50,000	50,000	-
<b>Contractual Service Total</b>	<b>\$3,217,103</b>	<b>\$5,453,976</b>	<b>\$2,236,873</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	3,487	19,000	15,513
530170-Institutional Supplies	3,081	3,081	-
530600-Office Supplies	112,500	37,501	(74,999)
530635-Books, Periodicals and Publish	3,086	3,086	-
530700-Multimedia Supplies	23,089	23,089	-
530785-Medical, Dental and Laboratory Supplies	41,550	-	(41,550)
530905-Pharmaceuticals Supplies	50,000	50,001	1
<b>Supplies &amp; Materials Total</b>	<b>\$236,793</b>	<b>\$135,758</b>	<b>\$(101,035)</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	92,231	88,772	(3,459)
540105-Moving Expense and Remodeling	50,000	50,001	1
540129-Maintenance and Subscription Services	710,481	937,750	227,269
540245-Automotive Operations and Maintenance	20,278	-	(20,278)
540345-Property Maintenance and Operations	98,645	103,644	4,999
<b>Operations &amp; Maintenance Total</b>	<b>\$971,635</b>	<b>\$1,180,167</b>	<b>\$208,532</b>
<b>Rental &amp; Leasing</b>			
550129-Facility and Office Space Rental	18,635	11,135	(7,500)
<b>Rental &amp; Leasing Total</b>	<b>\$18,635</b>	<b>\$11,135</b>	<b>\$(7,500)</b>
<b>Capital Equipment and Improvements</b>			
560180-Medical Equipment	50,000	-	(50,000)
<b>Capital Equipment and Improvements Total</b>	<b>\$50,000</b>	<b>-</b>	<b>\$(50,000)</b>
<b>Contingencies &amp; Special Purpose</b>			
580215-Institution Memberships/FE	74,205	78,589	4,384
580419-Appropriation Transfer	(2,507,808)	-	2,507,808
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$(2,433,603)</b>	<b>\$78,589</b>	<b>\$2,512,192</b>
<b>Operating Funds Total</b>	<b>\$20,461,383</b>	<b>\$22,266,880</b>	<b>\$1,805,497</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10805-Bioterrorism Preparedness and Response</b>					
0047-Admin Assistant II	14	1.0	72,952	-	-
0048-Administrative Assistant III	16	1.0	76,964	-	-
0293-Administrative Analyst III	21	-	-	2.0	159,647
5232-Deputy Chief	24	1.0	134,094	-	-
		<b>3.0</b>	<b>\$284,010</b>	<b>2.0</b>	<b>\$159,647</b>
<b>13945-Finance</b>					
6447-Senior Financial Analyst	22	1.0	87,398	-	-
		<b>1.0</b>	<b>\$87,398</b>	-	-
<b>15010-Communicable Diseases</b>					
1708-Associate Administrator	24	1.0	134,140	1.0	141,954
2114-Epidemiologist IV	20	4.0	405,633	4.0	440,727
2117-Epidemiologist III	18	2.0	186,184	2.0	201,186
2119-Epidemiologist II	16	2.0	146,359	2.0	154,887
4110-Epidemiologist Senior	15	2.0	126,646	2.0	139,724
5233-Dir of Comm Disease Ctrl Pre	24	1.0	172,277	1.0	182,313
8985-Senior Medical Officer	K	1.0	286,553	1.0	309,353
9118-Program Manager, Surveillance & Informatics	23	1.0	119,360	1.0	128,856
9857-Assistant Director, Comm Disease Control and Prevention	24	-	-	1.0	83,734
		<b>14.0</b>	<b>\$1,577,153</b>	<b>15.0</b>	<b>\$1,782,734</b>
<b>16520-Integrated Health Support</b>					
0046-Admin Assistant I	12	1.0	63,448	-	-
0047-Admin Assistant II	14	1.0	72,952	1.0	77,201
0293-Administrative Analyst III	21	-	-	1.0	77,099
0907-Clerk V	11	1.0	51,505	1.0	46,151
0919-Business Office Supervisor	13	1.0	67,947	1.0	71,906
1905-Hearing/Vision Technician	12	2.0	93,409	1.0	49,425
1971-Public Health Nurse I	FB	22.0	2,425,538	21.0	2,372,168
1972-Public Health Nurse II	FC	2.0	223,565	1.1	119,581
1973-Public Health Nurse III	FE	2.0	212,437	2.0	168,684
1974-Public Health Nurse IV	FF	3.0	294,929	3.0	265,974
5296-Medical Assistant	12	-	-	1.0	54,976
6731-Clerk IV Public Health AFSCME	11	1.0	59,243	1.0	62,693
8047-Chief Nursing Officer, CCDPH	24	1.0	151,875	1.0	260,371
8924-COVID-19 Case Investigator	15	40.0	2,045,334	-	-
8925-COVID-19 Case Investigator, Bilingual	15	4.0	205,237	-	-
9442-Associate Director of Nursing, Public Health	24	1.0	149,015	0.7	110,320
		<b>82.0</b>	<b>\$6,116,435</b>	<b>35.7</b>	<b>\$3,736,550</b>
<b>17995-Prevention Services</b>					
0028-Program Manager	24	2.0	211,579	1.0	109,308
0046-Admin Assistant I	12	1.0	63,448	1.0	67,142
0095-Program Coordinator	22	1.0	80,101	1.0	121,389
0189-Public Health Educator V	21	2.0	251,622	2.0	267,761
2023-Public Health Educator II	17	1.0	90,472	1.0	95,742
2114-Epidemiologist IV	20	3.0	270,593	3.0	292,695
2117-Epidemiologist III	18	1.0	55,103	1.0	75,033

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
4091-Public Health Educator Senior	16	2.0	161,508	1.0	81,702
4721-Regional Health Officer	22	3.0	285,723	3.0	335,060
4825-Director of Epidemiology	24	1.0	134,875	1.0	135,595
6454-Dep Dir of Public Health Prog	24	1.0	183,693	1.0	194,394
7053-Caseworker III - CCHHS	16	1.0	83,032	1.0	89,215
8092-Executive Assistant - CCHHS	23	1.0	87,255	1.0	94,523
8985-Senior Medical Officer	K	1.0	248,843	1.0	268,645
9117-Director of Community Behavioral Health	23	1.0	115,509	1.0	120,748
9262-Director of Public Health Policy	24	1.0	140,541	0.2	31,716
9859-Director of Chronic Disease Prevention	24	-	-	1.0	83,733
9902-Director of Community Engagement and Health Education	24	-	-	1.0	179,718
		<b>23.0</b>	<b>\$2,463,898</b>	<b>22.1</b>	<b>\$2,644,120</b>
<b>18225-Environmental Health</b>					
0095-Program Coordinator	22	1.0	118,913	1.0	128,377
2031-Sanitarian III	18	1.0	88,107	0.6	56,979
2033-Sanitarian IV	20	2.0	220,795	2.0	233,879
2034-Sanitarian V	21	3.0	374,763	2.9	383,003
2232-Sanitary Engineer V	23	1.0	135,907	1.0	136,632
6821-Sanitarian I (SEIU 73)	16	5.0	375,838	5.0	408,853
		<b>13.0</b>	<b>\$1,314,323</b>	<b>12.4</b>	<b>\$1,347,725</b>
<b>18260-Providing TB Clinical Services</b>					
0028-Program Manager	24	1.0	109,903	1.0	116,306
0047-Admin Assistant II	14	1.0	72,952	-	-
0293-Administrative Analyst III	21	-	-	1.0	77,099
1944-Nurse Epidemiologist	FE	1.0	118,882	1.0	125,807
1966-Licensed Practical Nurse II	PN2	4.0	226,154	4.0	239,329
1971-Public Health Nurse I	FB	5.0	550,347	5.0	582,410
1974-Public Health Nurse IV	FF	1.0	83,778	1.0	134,792
2010-Medical Records Technician	11	1.0	43,611	-	-
2011-Medical Records Technician	14	2.0	145,904	2.0	113,655
2023-Public Health Educator II	17	1.0	90,472	1.0	95,742
2024-Public Health Educator III	19	1.0	95,852	1.0	104,934
2085-DIRECTOR OF PLANT OPERATIONS	24	1.0	109,344	1.0	115,714
3990-APN-Nurse Practitioner	FF	1.0	104,789	1.0	114,642
5485-Public Health Janitor II	11	1.0	59,243	1.0	62,693
5501-Public Health Janitor III	13	1.0	59,776	1.0	64,237
6731-Clerk IV Public Health AFSCME	11	3.0	175,802	3.0	188,080
7337-Att Physician VIII Non Union	K	1.0	287,290	1.0	310,149
		<b>26.0</b>	<b>\$2,334,099</b>	<b>25.0</b>	<b>\$2,445,589</b>
<b>10155-Administration</b>					
0051-Administrative Assistant V	20	1.0	77,940	-	-
0293-Administrative Analyst III	21	-	-	1.0	81,383
2002-Chief Operating Officer	24	1.0	325,000	1.0	348,232
4721-Regional Health Officer	22	6.0	480,605	-	-
8985-Senior Medical Officer	K	1.0	204,000	-	-
8181-Director of Public Health Communications	24	-	-	1.0	130,669

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
9256-Public Health Educator III, Bilingual	12	-	-	2.0	165,622
9126-Public Health Workforce Development & Operations Manager	23	-	-	1.0	89,103
9376-Manager of Public Health Quality & Accreditation	23	1.0	84,198	1.0	114,969
9600-Director of Public Health Administration	24	-	-	1.0	164,094
9656-Public Health Educator Senior, Bilingual	16	-	-	1.0	65,672
9840-Director of Science	24	-	-	1.0	151,500
		<b>10.0</b>	<b>\$1,171,743</b>	<b>10.0</b>	<b>\$1,311,244</b>
<b>18230-Providing Lead Poisoning Prevention Services</b>					
0050-Administrative Assistant IV	18	1.0	78,751	1.0	102,565
		<b>1.0</b>	<b>\$78,751</b>	<b>1.0</b>	<b>\$102,565</b>
<b>Total Salaries and Positions</b>		<b>173.0</b>	<b>\$15,427,809</b>	<b>123.2</b>	<b>\$13,530,174</b>
Turnover Adjustment		-	(1,026,779)	-	(958,730)
<b>Operating Fund Totals</b>		<b>173.0</b>	<b>\$14,401,030</b>	<b>123.2</b>	<b>\$12,571,444</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	7.0	389,403	6.0	359,617
12	4.0	220,305	5.0	337,166
13	2.0	127,723	2.0	136,142
14	5.0	364,759	3.0	190,857
15	46.0	2,377,217	2.0	139,724
16	11.0	843,701	10.0	800,330
17	2.0	180,943	2.0	191,485
18	5.0	408,145	4.6	435,762
19	1.0	95,852	1.0	104,934
20	10.0	974,961	9.0	967,301
21	5.0	626,385	9.9	1,045,993
22	12.0	1,052,740	5.0	584,826
23	5.0	542,230	6.0	684,831
24	13.0	1,956,336	15.8	2,539,672
FB	27.0	2,975,886	26.0	2,954,578
FC	2.0	223,565	1.1	119,581
FE	3.0	331,319	3.0	294,491
FF	5.0	483,497	5.0	515,408
K	4.0	1,026,686	3.0	888,147
PN2	4.0	226,154	4.0	239,329
<b>Total Salaries and Positions</b>	<b>173.0</b>	<b>\$15,427,809</b>	<b>123.2</b>	<b>\$13,530,174</b>
Turnover Adjustment	-	(1,026,779)	-	(958,730)
<b>Operating Funds Total</b>	<b>173.0</b>	<b>\$14,401,030</b>	<b>123.2</b>	<b>\$12,571,444</b>

**MISSION**

To manage comprehensive Medicaid benefits for Cook County residents enrolled in CountyCare health plan. In addition, the department aims to efficiently administer the infrastructure to implement all aspects of the Health Plan as required by federal and state authorities.

**MANDATES**

Implement all Medicaid health plan requirements as defined by the County Managed Care Community Network (County MCCN) agreement with the Illinois Department of Healthcare and Family Services (HFS) and Federal CMS requirements.

**OPERATIONAL HIGHLIGHTS: 2023 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 450,000 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: 2024 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 FY2024, the average membership per month is estimated to be 364,056. 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	2021 Actual	2022 Actual	2023 Target	2023 Projection	2024 Target
Number of member months (per quarter)	4,794,171	5,188,251	4,693,261	5,324,342	4,368,667
Percentage of claims paid in less than 30 days	58%	89%	90%	90%	90%
CCH Net Impact Per Member	\$15	\$23	\$21	\$20	\$26
Medical Loss Ratio	93%	92%	92%	92%	92%
Cost per member served	\$482	\$519	\$540	\$543	\$605

**BUDGETS HIGHLIGHTS**

- Expected Membership of 364,056.
- Continuous implementation of cost reduction strategies.
- Improve utilization of CCH facilities.

Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Enterprise	2,229,638	2,601,756	2,650,936	2,527,840
<b>Total Funds</b>	<b>\$2,229,638</b>	<b>\$2,601,756</b>	<b>\$2,650,936</b>	<b>\$2,527,840</b>
<b>Expenditures by Type</b>				
Personnel	30,382	32,128	39,718	46,127
Non Personnel	2,199,256	2,569,629	2,611,219	2,481,713
<b>Total Funds</b>	<b>\$2,229,638</b>	<b>\$2,601,756</b>	<b>\$2,650,936</b>	<b>\$2,527,840</b>
<b>FTE Positions</b>	<b>344.0</b>	<b>441.0</b>	<b>444.0</b>	<b>433.0</b>

Program Description	2023		2024	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
18800-Patient Access	-	163	-	-
10155-Administration	-	87,160	-	78,129
11685-Claims and Capitated Services	-	2,502,019,748	-	2,379,188,206
18967-Medicare Plan Services	-	6,570,399	-	-
35790-CountyCare	444.0	142,258,796	433.0	148,573,794
<b>Total</b>	<b>444.0</b>	<b>2,650,936,266</b>	<b>433.0</b>	<b>2,527,840,128</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	34,933,849	39,756,534	4,822,685
501165-Planned Salary Adjustment	875,558	179,756	(695,802)
501210-Planned Overtime Compensation	169,716	327,579	157,863
501510-Mandatory Medicare Cost	572,843	650,053	77,210
501585-Insurance Benefits	3,160,932	5,212,721	2,051,789
501835-Transportation and Travel Expenses	4,680	-	(4,680)
<b>Personal Services Total</b>	<b>\$39,717,578</b>	<b>\$46,126,643</b>	<b>\$6,409,065</b>
<b>Contractual Service</b>			
520149-Communication Services	87,160	185,407	98,247
520825-Professional Services	102,965,771	93,491,692	(9,474,079)
521119-Registry Services	-	8,840,433	8,840,433
521155-Managed Care Claims	2,508,161,194	2,493,546,482	(14,614,712)
<b>Contractual Service Total</b>	<b>\$2,611,214,125</b>	<b>\$2,596,064,014</b>	<b>\$(15,150,111)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	4,563	7,748	3,185
<b>Operations &amp; Maintenance Total</b>	<b>\$4,563</b>	<b>\$7,748</b>	<b>\$3,185</b>
<b>Contingencies &amp; Special Purpose</b>			
580425-Domestic Transfer - Elimination	-	(114,358,276)	(114,358,276)
<b>Contingencies &amp; Special Purpose Total</b>	<b>-</b>	<b>\$(114,358,276)</b>	<b>\$(114,358,276)</b>
<b>Operating Funds Total</b>	<b>\$2,650,936,266</b>	<b>\$2,527,840,128</b>	<b>\$(123,096,137)</b>

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

Job Code/Title	Grade	2023		2024	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
<b>35790-CountyCare</b>					
0050-Administrative Assistant IV	18	2.0	126,439	1.0	78,697
0253-Business Manager III	22	1.0	97,161	1.0	104,894
0907-Clerk V	11	2.0	92,872	2.0	116,778
1874-Director of Pharmacy	24	2.0	281,071	2.0	335,623
5244-Financial Analyst	21	5.0	378,780	4.0	332,545
5276-Senior Director of Finance,Health Plan Services	24	1.0	141,750	-	-
5386-Director of Provider Relations	24	1.0	137,000	1.0	160,723
5505-Clinical Case Manager	FC	16.0	1,809,712	17.0	2,245,393
5572-Project Coordinator	19	1.0	60,278	2.0	132,620
5574-Project Manager	22	6.0	572,364	6.0	579,576
6062-Enrollment/Retention Manager	23	3.0	252,595	2.0	218,292
6065-Mgr of Quality Credentialing	NS3	1.0	137,952	1.0	121,994
6066-Manager of Provider Relations	23	1.0	84,198	1.0	110,402
6436-Mgr of Extended Care Svcs	23	1.0	121,036	-	-
6461-Community Outreach Worker	18	1.0	55,103	1.0	58,313
6522-Mgr of Care Mgmt-County Care	23	1.0	113,355	2.0	178,206
6523-Comm and Soc Svcs Mgr-Cty Care	23	1.0	84,198	1.0	110,402
6635-Medicaid Managed Care Op Mgr	23	4.0	367,114	4.0	411,854
6636-Health Plan Accred Prog Mgr	22	2.0	175,312	1.0	103,998
6637-Quality Assessment Coord RN	22	1.0	80,101	-	-
6666-Manager, Quality of Care & Population Health	23	2.0	208,763	1.0	130,166
6676-Behavioral Health Program Mgr	23	1.0	84,198	1.0	117,037
6678-Senior Project Manager	23	2.0	168,397	1.0	89,103
6685-Performance Improve Proj Analy	20	1.0	66,269	-	-
6700-Care Coordinator-Brain Injury	17	8.0	585,214	8.0	611,220
6701-Care Coordinator-HIV/AIDS	16	7.0	412,100	4.0	294,632
6702-Care Coordinator-Disability	17	30.0	1,997,268	29.0	2,265,338
6703-Care Coordinator-Elderly	16	51.0	3,175,295	58.0	4,234,834
6746-Patient Transport Coordinator	14	3.0	132,352	2.0	132,770
6763-Utilization Mgmt Program Mgr	23	2.0	168,397	2.0	265,168
6790-LTSS Program Manager	23	2.0	205,687	2.0	197,885
6795-Comm Based Nurse Care Coord	FC	19.0	2,255,323	35.0	4,632,908
6808-Mgr Complex Care Coordination	23	15.0	1,548,780	17.0	1,859,643
6810-Community Health Worker	12	5.0	222,880	-	-
6811-CommunityBasedSocWorkCareCoord	19	18.0	1,180,203	17.0	1,568,435
6855-Manager of Transitional Care	23	2.0	191,525	2.0	204,963
6871-Mgr Provider Ntwrk Contracting	23	1.0	84,198	2.0	178,206
6873-Social Work Transtn Care Coord	19	11.0	722,653	10.0	903,973
6883-Nurse Care Coord-Brain Injury	FA	6.0	740,114	4.0	522,931
6884-Nurse Care Coord-Disability	FA	10.0	1,173,492	9.0	1,153,039
6885-Nurse Care Coord-Elderly	FA	20.0	2,421,912	13.0	1,721,773
6886-Nurse Care Coord-HIV/AIDS	FA	3.0	406,766	2.0	289,714
6887-Nurse Transitional Care Coord	FC	9.0	1,080,311	9.0	1,201,875
6992-Home/Comm Basd Svcs Ref Coord	15	16.0	895,056	15.0	963,058
6984-Provider Contract Specialist	19	1.0	77,707	1.0	83,888

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6990-Care Mgmt Nurse Coord	FE	2.0	159,399	2.0	168,684
7028-Administrative Asst V-CCHHS	20	2.0	208,080	2.0	225,586
7430-Provider Data Manager	23	1.0	84,198	-	-
7602-Dir of Projects & Strategic Initiativ, County Care Hlth Plan	24	1.0	137,467	1.0	143,702
7606-Manager of Community Health Workers	23	1.0	84,198	1.0	113,019
7655-CountyCare Dir of Pop Hlth & Performance Improvement	24	2.0	329,871	2.0	343,655
7661-Care Coordination Scheduler	13	10.0	494,320	5.0	268,908
7654-Senior Manager of Enrollment	24	1.0	131,625	1.0	139,293
7656-Program Manager, CountyCare Operations	22	4.0	320,403	4.0	353,230
7699-Dir of Complex Care Coordination Waiver & Long Term Care	24	2.0	284,951	2.0	301,552
7739-Long Term Care Social Work Care Coordinator	19	15.0	1,084,551	18.0	1,643,011
7795-CountyCare Dir of Long Term Svcs & Supports	24	1.0	166,540	1.0	176,242
7802-Dir of Prog Mgmt & Perform Exlnce, Health Plan Services	24	3.0	474,781	1.0	188,163
7631-Health Plan Training Manager	22	1.0	79,932	1.0	119,075
7800-Dir of Finance Medicare/Medicaid, CountyCare	24	1.0	182,250	2.0	380,378
7809-CountyCare Dir of Utilization Mgmt & Care Transitions	24	1.0	156,938	1.0	185,131
7865-Manager of Budget and Financial Reporting	23	1.0	118,153	-	-
7868-Medicare Operations Manager	23	1.0	84,198	-	-
7889-Director of Integrated Care Mgmt and Behavioral Health	24	1.0	154,847	1.0	163,868
7898-Senior Operations Manager, Health Plan	23	3.0	278,596	2.0	244,283
7901-Mgr Pop Hlth & Perf Impvmt, Co Care	23	4.0	369,003	5.0	527,690
7941-Sr Mgr Delegation & Vendor Oversight - HPS	24	1.0	120,679	-	-
7978-Prog Coord Clinical Svcs - HHS	20	11.0	752,168	10.0	757,739
7930-Dele & Oversight Mgr, HPS	23	3.0	332,093	3.0	353,614
7866-Mgr Finance & Hlth Plan Svcs	23	1.0	125,010	2.0	178,206
7981-Member Retention & Growth Analyst	20	2.0	132,538	2.0	158,987
8037-Dir of Enrol & Outrch Mgd Car	24	1.0	168,541	1.0	178,360
8079-Chief Medical Officer, Managed Care	K09	1.0	410,000	1.0	439,309
8109-Director of Provider Data Management	24	1.0	163,274	1.0	172,786
8122-Senior Director of Network Management	24	1.0	201,925	1.0	216,360
8140-Chief Financial Officer, Health Plan Services	24	1.0	220,183	1.0	300,016
8141-Chief Operating Officer, Health Plan Services	24	1.0	220,000	1.0	321,446
8151-Chief Administrative Officer, Health Plan Services	24	1.0	355,500	1.0	381,471
8767-Data Mgr, Health Plan Svcs	23	3.0	258,082	1.0	96,821
8815-Pharmacy Medicaid Prog Mgr	24	2.0	305,832	2.0	302,786
8858-Provider Data Ops Specialist	18	8.0	533,084	7.0	492,858
8768-Sr Data Mgr - Health Plan Svcs	23	1.0	84,198	-	-
8843-Health, Safety & Welfare Program Manager	23	1.0	99,936	1.0	107,892
8874-Program Coordinator, Health Plan Services	19	1.0	60,278	2.0	134,063
8988-Director of Actuarial Services, Health Plan Services	24	1.0	151,875	1.0	158,763
8164-Senior Counsel, Health Plan Services	24	1.0	151,875	1.0	158,763
8811-Community Outreach Worker - Biling	18	2.0	110,207	3.0	186,191
8176-Director of Health Equity, Health Plan Services	24	1.0	130,000	1.0	176,795
8196-Chief Plan Officer, Medicaid Services	24	-	-	1.0	289,301
9025-Dir of Provider Contracting, Health Plan Services	24	1.0	193,999	1.0	205,300
9026-Pharmacy Benefit Operation Mgr	23	3.0	252,595	-	-

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

Job Code/Title	Grade	2023		2024	
		FTE Pos.	Salaries	FTE Pos.	Salaries
9030-Data Integration Mgr	22	1.0	80,101	1.0	114,644
9043-Senior Accountant	24	1.0	121,264	-	-
9088-Director of Care Coordination & Complex Care Management	24	1.0	153,588	1.0	156,437
9027-Manager of Provider Data Management	23	1.0	106,417	1.0	114,877
9053-Managed Care Clinical Operations Manager	23	3.0	269,136	3.0	295,318
9089-Senior Manager of Integrated Care Management Programs	23	2.0	228,783	1.0	135,168
9092-Provider Data Administrator	22	1.0	80,101	1.0	105,936
9086-Population Health Coordinator	16	10.0	517,667	6.0	428,510
9132-Senior Manager of Policy & Innovation	23	2.0	201,619	2.0	215,867
9299-Business Process Analyst	20	1.0	66,269	-	-
9267-Dir of Operations, Health Plan Services	24	1.0	162,000	2.0	342,876
9269-Community Resource Navigator	14	-	-	7.0	429,950
9344-Sr. Dir., Projects & Strategic Initiatives-Health Plan Svcs	24	1.0	186,874	1.0	197,760
9375-Provider Relations Representative	19	7.0	421,949	8.0	572,340
9307-Senior Manager of Complex Care Coordination, Community Care	23	-	-	1.0	89,103
9508-Director of Delegation & Vendor Oversight, Health Plan Svcs	24	1.0	152,859	1.0	150,008
9536-Executive Director of Clinical Services	24	1.0	151,875	1.0	236,263
9537-Actuarial Analyst	21	1.0	72,856	-	-
9257-Delegation & Vendor Oversight Analyst	19	1.0	60,278	1.0	89,103
9571-Informatics Manager	22	1.0	80,101	1.0	84,768
9575-Maternal Child Health Program Manager, Health Plan Services	24	1.0	101,250	1.0	113,203
9598-Children's Behavioral Health Program Manager	23	-	-	1.0	111,821
9602-Senior Director of Value-Based Products, Health Plan Svcs	24	-	-	1.0	198,617
9078-Director of Clinical Operations, Health Plan Services	24	-	-	1.0	172,483
		<b>444.0</b>	<b>\$39,506,415</b>	<b>433.0</b>	<b>\$44,831,219</b>
<b>Total Salaries and Positions</b>		<b>444.0</b>	<b>\$39,506,415</b>	<b>433.0</b>	<b>\$44,831,219</b>
Turnover Adjustment		-	(4,572,566)	-	(5,074,685)
<b>Operating Fund Totals</b>		<b>444.0</b>	<b>\$34,933,849</b>	<b>433.0</b>	<b>\$39,756,534</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	2.0	92,872	2.0	116,778
12	5.0	222,880	-	-
13	10.0	494,320	5.0	268,908
14	3.0	132,352	9.0	562,720
15	16.0	895,056	15.0	963,058
16	68.0	4,105,062	68.0	4,957,976
17	38.0	2,582,482	37.0	2,876,558
18	13.0	824,834	12.0	816,058
19	55.0	3,667,898	59.0	5,127,433
20	17.0	1,225,324	14.0	1,142,313
21	6.0	451,636	4.0	332,545
22	18.0	1,565,575	16.0	1,566,121
23	69.0	6,658,660	62.0	6,655,007
24	37.0	5,992,484	37.0	6,948,124
FA	39.0	4,742,284	28.0	3,687,456
FC	44.0	5,145,346	61.0	8,080,176
FE	2.0	159,399	2.0	168,684
K09	1.0	410,000	1.0	439,309
NS3	1.0	137,952	1.0	121,994
<b>Total Salaries and Positions</b>	<b>444.0</b>	<b>\$39,506,415</b>	<b>433.0</b>	<b>\$44,831,219</b>
Turnover Adjustment	-	(4,572,566)	-	(5,074,685)
<b>Operating Funds Total</b>	<b>444.0</b>	<b>\$34,933,849</b>	<b>433.0</b>	<b>\$39,756,534</b>

**MISSION**

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

**MANDATES**

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

**OPERATIONAL HIGHLIGHTS: 2023 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. John H. Stroger, Jr. Hospital has been named the first in Illinois and seventh in the nation for racial inclusivity by the Lown Institute Hospital Index. The 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 centers in the nation and the hospital’s emergency room treats approximately 120,000 adults and children annually. For the fifth 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.

The following outcomes have been achieved:

Stroger Hospital earned an improved grade of “B” from LeapFrog for the hospital safety grade and 3 star CMS rating.

Established nursing quality metrics for Stroger.

Improved HCAHPS Likelihood to Recommend.

Improved patient outcomes (CLABSI, CAUTI, falls).

Launched patient family advisory councils at Stroger.

**OPERATIONAL OPPORTUNITIES: 2024 INITIATIVES AND GOALS**

All of our initiatives tie back to the seven strategic pillars outlined in the CCH 3 year strategic plan; Patient Safety, Clinical Excellence & Quality, Health Equity, Community Health & Integration, WorkForce, Fiscal Resilience, Patient Experience, Optimization, Systemization & Performance Improvement and Growth, Innovation and Transformation.

Growth in Surgical Case Volume. Stroger Hospital will continue to focus on growing its surgical volume in fiscal year 2024. Initiatives include opening more operating rooms, patient experience and process improvement.

Expansion of Cancer Care Initiative. Stroger Hospital will continue to develop system-wide coordinated programs with cancer screening, outreach for referrals for cancer treatment, cancer prevention and survivorship, with transition to primary care.

Growth in access to cardiac procedures such as Cardiac Electrophysiology (EP) Lab & Transcatheter Aortic Valve Replacement (TAVR). As Stroger continues to see an increase in Specialty Care Provider visits, the Hospital will expand Cardiac EP services and TAVR. By providing these services in house, Stroger will achieve operational savings, increase patient services, and increase revenue.

Expansion of the Neurosciences Service Initiative. To lead the nation in providing comprehensive, equitable, holistic, high quality neurologic care, Stroger Hospital will build a Level I Neuro Surgery ICU.

Performance Metric Name	2021 Actual	2022 Actual	2023 Target	2023 Projection	2024 Target
Number of Stroger hospital visits	174,397	179,222	175,485	186,348	187,000
Mail order turnaround time (Days)	3	3	2	2	2
Number of surgery cases	11,359	11,403	11,436	11,468	11,436
Cost per surgery case	\$4,420	\$4,882	\$4,450	\$4,450	\$4,450

**BUDGET HIGHLIGHTS**

- Stroger will continue to invest in key services and specialty care access; Expansion of behavioral health footprint including new pediatric emergency room beds, Continued investment in the cardiovascular, neurology, and oncology service lines and Installation of mobile MRI units and construction of permanent MRI expansion.
- Implementation of a contract with a Durable Medical Equipment provider to provide better support to patients going through physical therapy, Mail order pharmacy modernization. And continued progress on critical metrics such as improvement in length of stay and Emergency Department metrics.
- In conjunction with the Bureau of Asset Management, we will be continuing the following Capital Improvement Projects; Stroger Hospital Elevator Modernization, Stroger & Central Campus Wayfinding, Redesign of Emergency Department Waiting Area, Emergency Department Entrance and Site Upgrades, Stroger Sterile Processing Department and Stroger Roof Replacement.
- Major Medical Equipment Projects include PET CT Expansion, DaVinci Robotics Program and CT scans.

Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Enterprise	774,305	810,438	852,244	1,115,701
Special Purpose Funds	-	-	38,420	34,340
<b>Total Funds</b>	<b>\$774,305</b>	<b>\$810,438</b>	<b>\$890,664</b>	<b>\$1,150,041</b>
Expenditures by Type				
Personnel	512,588	523,250	512,951	596,511
Non Personnel	261,716	287,188	377,713	553,529
<b>Total Funds</b>	<b>\$774,305</b>	<b>\$810,438</b>	<b>\$890,664</b>	<b>\$1,150,041</b>
<b>FTE Positions</b>	<b>4,482.4</b>	<b>4,581.0</b>	<b>4,507.0</b>	<b>4,355.0</b>

Program Description	2023		2024	
	FTE Pos.	Adopted	FTE Pos.	Adopted
10280-Admissions	27.0	1,935,591	23.0	1,990,518
10325-Adult and Ambulatory Anesthesia	15.0	4,680,136	14.0	4,514,072
10330-Adult Cardiology Procedures	23.0	10,469,017	22.0	12,737,774
10335-Adult Cardiology-Clinical	41.0	8,070,087	44.0	10,267,912
10355-Emergency Services Nursing	177.0	19,592,226	175.0	21,337,294
10470-Anatomical Pathology-Surgical & Autopsy	3.0	349,395	4.0	495,161
10475-Ancillary Services	17.0	3,813,714	16.0	2,843,050
10490-Anesthesiology And Pain Services Administration, Teaching and Research	10.0	2,175,988	11.0	3,969,512
10535-Ante Partum/OB-4S	34.0	3,500,231	35.0	4,236,298
10975-Breast Oncology	4.0	890,077	4.0	1,060,453
10060-Integrated Care	55.0	4,807,759	29.0	2,494,909
20355-Transfusion Medicine	11.0	4,760,730	10.0	6,693,407
11100-Burn Nursing ICU	34.0	4,136,802	35.0	4,864,740
11110-Burn Services	11.0	1,820,381	10.0	2,198,209
11165-Call Center	39.0	2,699,383	37.0	2,982,086
11215-Cardiology - EKG/VCG	1.0	101,056	1.0	861,856
11225-Cardiothoracic Anesthesia	2.0	724,038	2.0	891,175
11230-Cardio-Thoracic Surgery	7.0	1,914,031	7.0	2,282,598

	Program Description	2023		2024	
		FTE Pos.	Adopted	FTE Pos.	Adopted
11310-Catheterization Laboratory	Consists of nursing staff responsible for care during imaging of arteries and chambers of the heart.	9.0	1,028,893	8.0	1,066,260
11735-Clinical & Anatomical Services-Administration	Contains the physicians and supporting staff for providing clinical and anatomical services.	24.0	31,328,120	23.0	37,955,324
11750-Clinical Biochemistry- Point of Care	Provides analysis of blood plasma used in the diagnosis and monitoring of diseases.	3.0	185,321	3.0	273,554
11755-Clinical Chemistry	Provides analysis of bodily fluids for diagnostic and therapeutic purposes.	22.0	2,066,891	21.0	2,274,385
11765-Clinical Hematology	Provides treatment for diseases that affect the production of blood and its components.	2.0	463,797	7.0	2,679,416
11775-Clinical Lab.-Immunology	Provides testing for infections, autoimmune diseases, allergies, transplantations, and other related conditions.	3.0	258,287	3.0	330,088
11790-Clinical Laboratory-Microbiology	Provides comprehensive testing for the detection, isolation, and characterization of infectious agents.	23.0	2,618,411	22.0	2,630,503
11900-Colon Rectal Services	Provides diagnosis and treatment of disorders of the colon, rectum and anus.	4.0	1,114,193	3.0	1,160,369
12265-Coronary Care Unit	Consists of nurses responsible for providing special care and monitoring for patients with heart diseases.	24.0	2,857,361	25.0	3,259,086
12530-Cytopathology	Provides analysis and diagnosis of diseases on a cellular level.	5.0	354,606	5.0	491,459
12700-Dermatology	Provides diagnosis and treatment of disorders of the skin.	10.0	2,641,751	8.0	2,885,957
13305-Emergency Medicine Administration	Manages administrative functions for the emergency medicine department, consisting of department leadership and consultant physicians.	60.0	13,913,856	59.0	16,188,990
13390-Employee Health Service	Responsible for ensuring the health of CCH employees for safety purposes.	15.0	2,605,026	17.0	3,461,492
13435-Endocrinology-Clinical	Provides medical care services for endocrine and hormone diseases.	14.0	2,530,986	13.0	2,999,002
13440-Endoscopy	Provides nonsurgical procedures, typically through the use of endoscopes, to examine digestive tracts or other health problems.	41.0	5,630,105	40.0	6,294,268
13700-Family and Community Medicine	Provides comprehensive healthcare for patients of all ages.	68.0	8,172,124	66.0	9,453,956
13785-General Medicine Clinic	Provides prevention, diagnosis, and treatment of adult diseases in a clinic setting.	0.0	0	0.0	11,062
13945-Finance	Manages departmental financial operations and activities.	23.0	19,010,332	3.0	44,064,065
14095-Food Service-Employee Cafeteria	Provides food services for the employee cafeteria including assembly, preparation, and distribution of food.	11.0	788,456	11.0	938,513
14100-Food Service-Patients(Production and Distribution)	Provides food services for CCH patients through meal planning and preparation, production and distribution.	68.0	9,447,320	61.0	12,787,246
14160-Four Flex	Provides direct, comprehensive care for short-stay patients, consisting of nurses and health advocates.	34.0	3,272,831	33.0	3,669,713
14215-Gastroenterology-Clinical	Program Consolidated/Discontinued In FY 2019	1.0	26,693	1.0	30,636
14280-General Medicine	Provides prevention, diagnosis, and treatment of adult diseases with regards to internal medicine.	44.0	7,940,414	41.0	9,915,020
14285-General Medicine Unit 6E	Consists of the nurses, health advocates, and other support staff responsible for the General Medicine Unit 6E.	42.0	4,139,489	41.0	4,880,735
14295-General Medicine/Infectious Disease Unit 7S	Consists of the nurses, health advocates, and other support staff responsible for Infectious Diseases Unit 7S.	44.0	4,069,445	42.0	4,711,440
14300-General Medicine/Oncology-Unit 6S	Consists of the nurses, health advocates, and other support staff responsible for the Oncology Unit 6S.	43.0	3,880,836	41.0	4,551,260
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	3,882,371	44.0	4,583,312
14310-General Medicine/Telemetry-Unit 7W	Consists of the nurses, health advocates, and other support staff responsible for General Medicine/Telemetry Unit 7W	42.0	3,805,731	42.0	4,493,647
14315-General Medicine-Unit 6W	Consists of the nurses, health advocates, and other support staff responsible for General Medicine Unit 6W.	44.0	4,420,106	42.0	4,785,081
14345-General Surgery - Administration	Manages the administrative functions for General Surgery's departmental staff.	8.0	1,898,057	9.0	2,390,277
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.	52.0	4,545,861	51.0	5,132,568
14355-General Surgery/Orthopedics Unit 8S	Consists of the nurses, health advocates, and other support staff responsible for Telemetry Unit 8S, providing care related to conditions of the body's bones, joints, and muscles.	44.0	3,742,686	44.0	4,840,797
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	4,018,814	41.0	4,480,150
14690-Gyne/Oncology	Provides diagnosis and treatment of cancers located within women's reproductive systems.	2.0	463,855	2.0	704,464
14695-Gynecology	Provides diagnosis and treatment of diseases specific to women, especially those affecting the reproductive system.	16.0	3,839,424	15.0	5,168,203

	Program Description	2023		2024	
		FTE Pos.	Adopted	FTE Pos.	Adopted
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.	14.0	1,469,618	13.0	1,657,109
14790-Histopathology	Provides microscopic examination of tissue to study the manifestations of disease.	2.0	123,138	2.0	195,501
14835-Hospital Medicine	Provides medical care for acutely ill hospitalized patients.	35.0	7,653,804	44.0	11,370,113
14905-HUB Laboratory	Responsible for testing for, identifying, and diagnosing diseases based on tissue samples.	12.0	637,891	12.0	856,870
14945-ICU	Performs the administrative responsibilities for the ICU, including the residency program for the ICU.	0.0	0	0.0	72,001
15005-Infectious Disease	Provides medical care for diseases caused by bacteria, viruses, fungi, and parasites.	14.0	2,575,245	13.0	2,999,881
15090-In-Patient Transportation	Coordinates transportation for patients within CCH facilities.	47.0	3,664,541	42.0	4,148,817
15255-IV Chemotherapy	Consists of the nurses who provide intravenous (treatment through a patient's veins) chemotherapy support.	17.0	1,630,121	16.0	1,994,927
15425-Labor, Delivery, Recovery & Observation Ward 57	Consists of the nurses responsible for the labor, delivery, recovery and observation ward (Ward 57).	50.0	4,948,124	47.0	5,617,954
15445-Laboratory-Oak Forest	Responsible for the clinical laboratory at the Oak Forest site.	0.0	3,026	0.0	0
15455-Laborers	Manages CCH's facility construction projects.	1.0	161,269	1.0	178,387
15630-Machine Shop	Manages CCH's facility repairs and construction projects.	1.0	112,409	1.0	134,255
15655-Mail Services	Responsible for receiving and distributing mail within and outside of CCH.	4.0	494,500	4.0	582,324
15670-Main Emergency Room	Oversees the administrative and clerking responsibilities for the main emergency room.	31.0	2,466,833	30.0	2,709,335
15700-Mammography	Provides medical imaging that uses X-rays to diagnose and locate tumors of the breasts.	8.0	676,174	5.0	592,665
15805-Material Management	Responsible for coordinating the management and issuance of medical consumables and other items used within CCH.	48.0	13,306,812	47.0	18,567,402
15830-Maternal Fetal Medicine	Provides close monitoring of high-risk patient pregnancies by providing care to minimize health issues for both mothers and babies.	7.0	1,361,155	7.0	1,831,306
15895-Medical Administration	Contains medical staff responsible for the overall functioning of the hospital and the associated clinics.	9.0	4,949,166	10.0	5,630,613
15920-Medical Education Administration	Oversees administrative functions for the medical education programs across CCH sites.	9.0	1,729,374	7.0	1,611,767
15930-Medical Education-Anesthesia	Consists of interns and post graduate students completing their anesthesia medical training at CCH.	40.0	2,741,822	40.0	3,187,867
15935-Medical Education-Emergency Medicine	Consists of interns and post graduate students completing their emergency medicine medical training at CCH.	68.0	4,851,486	68.0	5,630,518
15940-Medical Education-Medicine	Consists of interns and post graduate students completing their internal medicine medical training at CCH.	198.0	14,333,512	204.0	17,223,798
15945-Medical Education-Pediatrics	Consists of interns and post graduate students completing their pediatrics medical training at CCH.	17.0	1,205,870	17.0	1,677,389
15950-Medical Education-Radiology	Consists of interns and post graduate students completing their radiology medical training at CCH.	16.0	1,343,338	17.0	1,616,052
15955-Medical Education-Small Programs	Consists of fellows completing their medical training at CCH.	1.0	76,526	1.0	78,138
15960-Medical Education-Surgery	Consists of interns and post graduate students completing their general surgery medical training at CCH.	42.0	2,960,139	42.0	3,467,110
15975-Medical ICU	Consists of nurses responsible for the medical ICU, providing comprehensive medical care.	84.0	8,087,428	80.0	9,204,993
16005-Health Information Management (HIM)	Manages the acquisition, analysis, and protection of digital and traditional medical information, essential for quality patient care.	59.0	10,980,588	63.0	12,262,996
16060-Medicine Administration	Oversees administrative functions for the Department of Medicine.	6.0	6,628,101	6.0	7,170,954
16065-Medicine Nursing Administration	Oversees administrative functions for the Department of Medicine Nursing unit.	17.0	1,345,719	17.0	1,894,465
16290-Neonatal ICU	Consists of the nurses responsible for the Neonatal Intensive Care unit, providing comprehensive medical care for neonatal patients.	51.0	5,894,230	50.0	6,537,796
16325-Network Diabetes/Endocrinology Program	Provides healthcare support for adult patients with endocrinology and metabolism issues, such as diabetes	1.0	75,487	1.0	153,329
16345-Neuroanesthesia	Provides anesthesia care for neurosurgical procedures.	2.0	621,374	1.0	356,861
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	3,248,934	32.0	3,914,081
16360-Neurology Procedures	Provides technical and laboratory support for procedures related to the nervous system, including the brain and spinal cord.	3.0	306,148	3.0	593,122
16365-Neurology-Clinical	Provides clinical care for disorders of the nervous system including the central, autonomous and peripheral nervous systems and relevant tissues/organs.	36.0	6,336,181	32.0	8,776,563
16370-Neuro-Surgery	Provides surgical care related to the prevention, diagnosis, surgical treatment, and rehabilitation of disorders that affect the nervous system.	9.0	2,525,050	8.0	2,838,650

	Program Description	2023		2024	
		FTE Pos.	Adopted	FTE Pos.	Adopted
16450-Nuclear Medicine	Specializes in the use of radioactive substances in diagnosis and treatment of diseases.	6.0	1,652,512	5.0	2,658,416
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	705,139	5.0	835,518
16560-Nursing Critical Care Administration	Oversees administrative functions for the Department of Nursing Critical Care units.	5.0	674,628	6.0	744,678
16590-Nursing Professional Development & Education	Provides training for new CCH nurses, continuing education for current nurses, and research in the field of nursing	34.0	3,336,051	28.0	3,980,001
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.	6.0	722,935	8.0	836,799
16775-OB/GYN Administration	Oversees the administrative responsibilities and operations for the Obstetrics/Gynecology Department.	8.0	2,914,733	8.0	3,345,701
16945-Oncology	Provides medical care and support for prevention, diagnosis, and treatment of cancer.	12.0	2,669,149	10.0	2,588,232
16980-Operating Room Nursing	Consists of the nurses who provide care for patients before, during and after surgery or surgical procedures.	102.0	9,994,518	102.0	11,311,298
16985-Operating Rooms/post Anesthesiology Recovery Administration	Responsible for the administrative details for the operating room and post-anesthesia recovery room.	9.0	972,819	10.0	1,405,574
17005-Ophthalmology-Administration	Responsible for the administrative operations and activities for the Ophthalmology Department, consisting of the staff responsible for medical care of the eye and orbit.	9.0	3,696,196	9.0	4,710,404
17020-Orthopedics Anesthesia	Provides anesthesia for orthopedic procedures, such as joint replacement and surgeries.	2.0	615,976	2.0	739,739
17030-Orthopedics	Provides medical care for the correction of deformities of bones or muscles.	10.0	4,660,155	10.0	5,840,507
17045-Otolaryngology - Administration	Consists of the physicians and support staff for the administrative operations and activities for the Department of Otolaryngology.	5.0	1,603,436	5.0	2,048,686
17095-Pain Management	Provides comprehensive care to effectively manage pain and restore quality of life.	18.0	3,448,513	17.0	3,728,318
17170-Patient Care Services	Consists of nurses and support staff that provides the full continuum of healthcare, including health promotion, disease prevention, diagnostics, therapeutic and rehabilitative care, and recovery.	0.0	0	0.0	10,592
17445-Pediatrics	Provides medical care for infants, children, and adolescents.	0.0	220,446	2.0	188,883
17450-Pediatric Anesthesia	Provides anesthesia, pain management, and critical care services for infants, children, and adolescents.	4.0	1,515,813	4.0	1,547,821
17500-Pediatric Surgery	Provides a variety of subspecialty surgeries involving fetuses, infants, children, adolescents, and young adults.	2.0	898,232	2.0	1,249,397
17520-Pediatrics-Medicine	Provides medical care for infants, children, and adolescents.	50.0	10,768,490	52.0	14,114,014
17530-Peds. - ICU	Provides medical care for infants, children, and adolescents .	32.0	3,202,063	30.0	3,482,193
17620-Pharmacy Inpatient Services	Provides all inpatient care medication and pharmaceutical needs.	74.0	42,853,842	72.0	40,528,674
17630-Pharmacy Outpatient Services	Provides all outpatient care medication and pharmaceutical needs.	83.0	16,459,659	85.0	21,547,774
17645-Phlebotomy	Responsible for drawing venous and arterial blood specimens from patients to send to the laboratory.	26.0	2,056,980	25.0	2,119,549
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.	39.0	5,440,130	41.0	6,454,121
17775-Plant Operations	Manages and oversees all of CCH's facility operations, planning and maintenance, and construction projects.	76.0	25,193,642	71.0	29,587,882
17795-Plastic Surgery	Provides surgical treatment involving the restoration, reconstruction, or alteration of the human body.	5.0	1,316,222	5.0	1,834,139
17870-Nursing Administration	Responsible for the administrative operations and responsibilities for CCH nurses.	51.0	32,828,619	31.0	109,081,548
17900-Post Anesthesiology Recovery Wards 70 & 80	Provides care for patients recovering from general anesthesia, regional anesthesia, or local anesthesia.	46.0	4,689,134	45.0	5,687,851
17905-Post Graduate	Responsible for the administrative obligations and operations for post-graduate students including orientation, clinical assignments, training schedules, etc.	9.0	1,757,593	10.0	2,564,349
17930-Postanesthesia Care	Provides care for patients recovering from general anesthesia, regional anesthesia, or local anesthesia.	1.0	340,608	1.0	422,230
18280-Psychiatry Administration	Provides administrative support for the operations of the Department of Psychiatry.	9.0	1,781,153	8.0	2,223,368
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	232,651	2.0	237,312
18305-Psychiatry-Ambulatory	Provides psychiatric services for the diagnosis, treatment, and prevention of mental disorders in an ambulatory setting.	27.0	4,059,460	30.0	5,022,415

	Program Description	2023		2024	
		FTE Pos.	Adopted	FTE Pos.	Adopted
18310-Psychiatry-Child	Engages partners throughout the health system to provide psychiatric services for the diagnosis, treatment, and prevention of mental disorders for children and their families.	2.0	379,088	2.0	535,608
18395-Pulmonary Med - Respiratory Care	Provides comprehensive care for patients who suffer from deficiencies and abnormalities of the cardio-pulmonary system, consisting primarily of respiratory therapists.	44.0	9,069,224	44.0	11,965,760
18400-Pulmonary Medicine-Clinical	Provides comprehensive clinical care and support for patients with diseases affecting their cardio-pulmonary system.	28.0	4,755,173	30.0	6,451,649
18405-Pulmonary Procedures	Consists of staff responsible for providing laboratory results for patients who suffer from diseases affecting their cardio-pulmonary system.	4.0	291,089	4.0	442,646
18445-Quality Assurance	Responsible for the systematic measurement, monitoring, and reporting of CCH's quality of healthcare.	22.0	7,108,726	23.0	7,183,719
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	8,064,624	12.0	1,196,671
18490-Radiology - General X-ray	Responsible for conducting and processing X-ray imaging.	40.0	6,378,283	26.0	11,209,897
18495-Radiology - Imaging Center	Responsible for centralizing and managing imaging tests and results.	0.0	3,838	6.0	432,749
18500-Radiology - Medical Staff	Consists of administrative staff in the Department of Radiology.	0.0	0	26.0	9,372,645
18505-Radiology Administration	Oversees the administrative responsibilities and operations of the Department of Radiology.	28.0	4,856,330	52.0	9,742,755
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	750,763	7.0	831,807
18525-Radiology-Oncology	Provides medical specialty that involves the controlled use of radiation to treat cancer either for cure, or to reduce pain and other symptoms caused by cancer.	3.0	6,016,207	2.0	5,974,470
18530-Radiology-PACS	Responsible for radiology image storage and access of picture archiving and communication systems (PACS) at CCH.	2.0	2,655,202	4.0	2,708,293
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	4,737,162	15.0	2,929,416
18540-Radiology-Special Procedures	Provides diagnosis and minimally invasive procedures for the evaluation and treatment of numerous medical conditions.	4.0	865,336	4.0	1,464,593
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.	75.0	7,776,645	72.0	7,065,763
18825-Renal Dialysis	Provides patient dialysis services, which consists of removing excess water, solutes, and toxins from the blood in replacement of failed kidneys.	19.0	1,788,155	19.0	2,382,735
18830-Renal Diseases	Provides medical care for diseases that affect the kidneys and tissues involved in the renal system.	15.0	4,364,851	14.0	4,993,714
18850-Reproductive Endocrinology	Provides medical care support addressing hormonal functioning as it pertains to reproduction and infertility.	2.0	360,636	2.0	240,444
18940-Retro Virology	Provides care and antiretroviral medications for patients affected by retroviruses.	5.0	627,169	5.0	813,878
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.	24.0	2,122,980	6.0	391,217
18970-Rheumatology	Provides medical care for those with rheumatism, arthritis, and other disorders of the joints, muscles, and ligaments.	7.0	1,450,758	7.0	1,739,974
19085-Same Day Surgery	Provides outpatient surgical procedures.	23.0	2,319,533	23.0	2,699,726
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.	35.0	4,007,065	34.0	4,620,843
19365-Sleep Medicine	Provides diagnosis and therapy of sleep disturbances and disorders.	3.0	2,275,865	3.0	2,416,425
19560-Speech, Language And Hearing Services	Provides diagnosis and treatment for those with articulation issues, fluency problems, hearing, language impairment or recovering of language.	8.0	1,296,484	9.0	1,568,137
19625-Sterile Processing & Distribution (SPD) Services	Provides cleaning and maintenance of surgical tools and hospital equipment.	41.0	4,064,005	38.0	5,646,287
19835-Surgery Administration	Oversees the administrative operations and responsibilities of the General Surgery Department and cancer registry.	15.0	5,259,959	18.0	6,290,936
19895-Surgical Critical Care	Provides medical care for patients with acute, life-threatening or potentially life-threatening surgical conditions.	4.0	966,477	4.0	1,247,739
20185-Telephone Room	Responsible for providing patient access services, such as scheduling, billing, support, and general system navigation.	6.0	852,809	6.0	1,123,970
20240-Tice Library	Provides educational and medical resources for CCH clinicians, including journals and books.	2.0	238,288	2.0	299,256

	Program Description	2023		2024	
		FTE Pos.	Adopted	FTE Pos.	Adopted
20375-Trauma Administration	Provides a continuum of care for seriously injured trauma patients, from prehospital/resuscitation phases through outpatient/rehabilitation settings.	21.0	4,747,160	20.0	5,487,038
20380-Trauma Anesthesia	Provides anesthesia for perioperative trauma medicine, including prehospital care, emergency medicine, anesthesia, and intensive care medicine.	20.0	2,829,101	20.0	3,665,715
20385-Trauma ICU	Consists of the nurses and support staff responsible for the Trauma ICU, providing immediate medical care for patients suffering from major traumatic injuries.	32.0	3,543,370	32.0	3,884,455
20395-Trauma Observation	Consists of the nurses and support staff responsible for the Trauma Observation unit that provide care for trauma patients entering the emergency room.	15.0	1,410,479	15.0	1,712,101
20405-Trauma Resuscitation	Consists of the nurses and support staff responsible for the Trauma Resuscitation Unit that provide care for trauma patients entering the emergency room.	16.0	1,642,725	16.0	2,024,751
20500-Urology	Provides comprehensive care for adult and pediatric conditions and procedures of the kidneys, bladder, and prostate	12.0	3,314,423	13.0	4,099,044
20525-Vascular Surgery	Provides comprehensive care for those with diseases of the vascular system's arteries, veins, and lymphatic circulation.	7.0	1,254,459	7.0	1,486,552
20760-Wound Management	Consists of nurses responsible for providing support for wound treatment and management.	4.0	472,966	4.0	566,030
21015-Clinical Engineering	Responsible for application and implementation of medical technology to optimize healthcare delivery.	0.0	7,467,251	0.0	8,474,651
21030-Oral Maxillofacial Surgery	Specializes in the treatment of diseases, injuries and defects in the head, neck, face, jaws and the hard and soft tissues of the oral (mouth) and maxillofacial (jaws and face) region.	12.0	1,891,928	10.0	1,621,006
21045-Pediatrics Clinic	Provides medical care for infants, children, and adolescents for the Ambulatory clinic at Stroger.	0.0	1,432	0.0	11,211
21050-Family Planning Clinic	Provides patient services for family planning education, prevention and management of sexually transmitted infections, pre-conception counseling and management, and infertility management.	0.0	13,461	0.0	47,576
10155-Administration	Supervises departmental operations and manages administrative functions.	7.0	51,801,104	9.0	70,304,273
10415-Ophthalmology	Provides outpatient medical and surgical ophthalmic care for diseases and injuries of the eye, orbit, and eyelids.	13.0	585,161	8.0	541,885
13500-Environmental Services	Maintains the environment of department facilities.	185.0	13,332,344	172.0	22,415,932
14125-Gastroenterology-Clinical	Provides medical care for the diagnosis and treatment of the gastroenteric system.	18.0	4,476,059	18.0	5,319,454
14915-Human Resources	Provides human resource management, personnel services, and related activities.	6.0	554,377	5.0	610,198
15190-Interpreter Services	Provides foreign language and sign language interpreters to members of the public interacting with the department.	21.0	5,038,711	19.0	6,452,978
14125-Gastroenterology-Clinical	Provides medical care for the diagnosis and treatment of the gastroenteric system.	18.0	4,476,059	18.0	5,319,454
14915-Human Resources	Provides human resource management, personnel services, and related activities.	6.0	554,377	5.0	610,198
15190-Interpreter Services	Provides foreign language and sign language interpreters to members of the public interacting with the department.	21.0	5,038,711	19.0	6,452,978
16785-Occupational Medicine-Laboratory	Provides laboratory tests for the Department of Occupational Medicine.	0.0	57,667	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.	16.0	1,946,774	18.0	3,088,355
17140-Pathology	Provides anatomic pathology diagnostic services and clinical pathology tests for body tissue samples.	1.0	348,955	1.0	255,493
17635-Mail Order Pharmacy	Pharmacy Storeroom: Provides CCH with efficient storage and distribution of pharmaceutical items as needed.	56.0	20,821,357	54.0	24,845,357
19040-Safety	Responsible for preventing and responding to safety concerns in the hospital, both in clinical and patient waiting room settings.	2.0	607,438	2.0	706,587
19150-Security	Provides security functions for department.	46.0	5,294,454	42.0	5,823,932
19880-Surgery-Post Graduate	Consists of the Department of Surgery's budgets for fellows and residents.	0.0	3,877,507	0.0	3,877,508
19915-Surg-Main Operating Room	Consists of the Department of Surgery's budgets for medical, surgical, and other supplies.	0.0	18,429,031	0.0	23,075,249
20990-Surgical Specialty Clinic	Provides outpatient specialty medicine and surgeries.	0.0	0	0.0	69,927
20995-Minor Procedure Clinic	Provides outpatient care for minor procedures.	0.0	24,967	0.0	0
21005-Surgery Oncology Clinic	Provides outpatient care for a variety of more complex surgeries.	0.0	0	0.0	34,007
21155-Care Coordination	Responsible for the organization and coordination of a patient's care within and outside of the system's clinics and hospitals.	60.0	10,445,355	49.0	11,927,058

Program Description	2023		2024	
	FTE Pos.	Adopted	FTE Pos.	Adopted
29165-General Store Inventory (IV)	0.0	24,224,936	0.0	27,977,093
35340-Medical & Surgical	0.0	3,500	0.0	3,500
18921-Cancer Center	13.0	945,478	14.0	1,361,752
18922-Rapid Response Team	5.0	634,731	5.0	697,740
18923-Specialty Clinics Admin	0.0	0	1.0	85,749
18924-Nursing Staffing Float Pool	68.0	5,756,787	11.0	4,462,828
18928-Heart & Vascular Clinic	0.0	13,903	0.0	0
18932-Dermatology Clinic	0.0	11,070	0.0	0
18936-Community Care Coordination	62.0	6,314,956	69.0	9,090,187
18944-Clinical Decision Unit (CDU)	0.0	285,822	15.0	1,332,942
65712-ARPA - Healing Hurt People Chicago	12.0	1,345,279	17.0	1,575,574
63637-ARPA - Housing for Health	4.0	4,695,137	9.0	3,374,775
67210-ARPA - Cook County Behavioral Health Services	34.0	32,289,731	71.0	28,824,172
21120-New/Replacement Capital Equipment	0.0	0	0.0	565,000
<b>Total</b>	<b>4,507.0</b>	<b>\$890,663,790</b>	<b>4,355.0</b>	<b>\$1,150,040,571</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023		2024		Difference
	Approved & Adopted		Approved & Adopted		
<b>Personal Services</b>					
501005-Salaries and Wages of Employees With Benefits	376,165,194		443,457,438		67,292,243
501165-Planned Salary Adjustment	155,670		17,925,271		17,769,601
501210-Planned Overtime Compensation	34,283,219		34,430,084		146,865
501295-Salaries and Wages of Per Diem Employees	9,843,962		9,909,266		65,304
501420-Salaries and Wages of Employees Per Contract	3,817,034		5,740,795		1,923,761
501510-Mandatory Medicare Cost	7,011,684		7,399,615		387,930
501540-Worker's Compensation	4,132,937		4,647,157		514,220
501585-Insurance Benefits	57,188,352		53,130,766		(4,057,587)
501765-Professional Develop/Fees	2,589,962		4,418,408		1,828,446
501835-Transportation and Travel Expenses	269,932		430,520		160,588
<b>Personal Services Total</b>	<b>\$495,457,946</b>		<b>\$581,489,318</b>		<b>\$86,031,372</b>
<b>Contractual Service</b>					
520029-Armored Car Service	24,836		33,480		8,644
520049-Scavenger and Hazardous Materail Services	299,000		304,000		5,000
520095-Transport Services	-		10,000		10,000
520149-Communication Services	3,256,631		3,367,036		110,405
520189-Laundry and Linen Services	2,357,815		4,818,400		2,460,585
520209-Food Services	5,283,272		8,628,183		3,344,911
520259-Postage	213,746		265,516		51,770
520279-Shipping and Freight Services	2,200,827		2,319,428		118,601
520389-Contract Maintenance Service	7,126,529		11,849,966		4,723,437
520485-Graphics and Reproduction Services	668,481		838,787		170,306
520609-Advertising and Promotions	18,000		523,500		505,500
520649-Media Storage Services	14,082		21,681		7,599
520670-Purchased Services Not Otherwise Classified	12,743,435		12,152,311		(591,124)
520825-Professional Services	26,044,669		27,219,822		1,175,153
521005-Professional Legal Expenses	27,485,225		32,790,804		5,305,579
521119-Registry Services	31,009,767		128,759,585		97,749,818
521155-Managed Care Claims	165,750		-		(165,750)
521200-Laboratory Testing and Analysis	16,747,822		13,448,719		(3,299,103)
<b>Contractual Service Total</b>	<b>\$125,659,887</b>		<b>\$247,351,218</b>		<b>\$111,691,331</b>
<b>Supplies &amp; Materials</b>					
530005-Food Supplies	225,449		432,383		206,934
530100-Wearing Apparel	190,942		268,968		78,026
530170-Institutional Supplies	2,665,329		2,957,817		292,488
530600-Office Supplies	363,054		536,483		173,429
530635-Books, Periodicals and Publish	303,670		441,402		137,732
530700-Multimedia Supplies	30,125		49,888		19,763
530785-Medical, Dental and Laboratory Supplies	72,107,390		87,657,715		15,550,325
530905-Pharmaceuticals Supplies	49,246,635		50,680,330		1,433,695
531645-Computer and Data Processing Supplies	519,123		527,452		8,329
<b>Supplies &amp; Materials Total</b>	<b>\$125,651,717</b>		<b>\$143,552,438</b>		<b>\$17,900,721</b>
<b>Operations &amp; Maintenance</b>					
540005-Utilities	11,126,000		14,028,500		2,902,500
540129-Maintenance and Subscription Services	54,013,489		79,055,828		25,042,339
540245-Automotive Operations and Maintenance	102,579		72,948		(29,631)
540345-Property Maintenance and Operations	7,019,533		10,286,717		3,267,184
<b>Operations &amp; Maintenance Total</b>	<b>\$72,261,601</b>		<b>\$103,443,993</b>		<b>\$31,182,392</b>
<b>Rental &amp; Leasing</b>					
550005-Office and Data Processing Equip Rental	1,452,624		1,452,624		-
550029-Countywide Office and Data Processing Equip Rental	421		1,693		1,272
550079-Medical Equipment Rental	35,255,356		37,510,688		2,255,332
<b>Rental &amp; Leasing Total</b>	<b>\$36,708,401</b>		<b>\$38,965,005</b>		<b>\$2,256,604</b>
<b>Capital Equipment and Improvements</b>					
560180-Medical Equipment	206,667		-		(206,667)
<b>Capital Equipment and Improvements Total</b>	<b>\$206,667</b>		<b>-</b>		<b>\$(206,667)</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2023 Approved &amp; Adopted</b>	<b>2024 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	160,317	313,750	153,433
580215-Institution Memberships/FE	654,347	608,849	(45,498)
580299-General and Contingent NOC	2,151,550	-	(2,151,550)
580379-Appropriation Adjustments	(16,578,791)	(23,521)	16,555,270
580419-Appropriation Transfer	(89,428)	-	89,428
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$(13,702,005)</b>	<b>\$899,078</b>	<b>\$14,601,083</b>
<b>Operating Funds Total</b>	<b>\$852,244,215</b>	<b>\$1,115,701,050</b>	<b>\$263,456,835</b>

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

Job Code/Title	Grade	2023		2024	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10280-Admissions</b>					
0293-Administrative Analyst III	21	1.0	72,856	1.0	86,403
0907-Clerk V	11	21.0	1,108,805	19.0	1,085,176
0919-Business Office Supervisor	13	1.0	62,225	-	-
5507-Pat Access Supervisor Fin Coun	21	1.0	119,840	1.0	132,633
6641-Patient Access Qual Mgmt Coord	18	3.0	207,264	2.0	164,657
		<b>27.0</b>	<b>\$1,570,990</b>	<b>23.0</b>	<b>\$1,468,870</b>
<b>10325-Adult and Ambulatory Anesthesia</b>					
1641-Attending Physician XI	K11	2.0	606,574	1.0	350,963
1642-Attending Physician XII	K	2.0	742,265	1.0	409,425
1657-Attending Physician Sr XI	K11	1.0	331,644	1.0	350,963
6545-Attending Physician XI-SC	K	1.0	399,626	1.0	437,900
6547-Attending Physician XII-SC	K	5.0	1,649,455	2.0	854,346
6563-Attend Physician Sr XII SC	K	2.0	804,805	2.0	881,904
7117-Attending Physician XII-SC-NON	K12	1.0	392,402	-	-
8737-Gen Anesthesiologist	K	1.0	333,213	4.0	923,164
9699-Attending Physician, General Anesthesiologist and Pain Mgmt	KP	-	-	1.0	186,008
9156-Residency Program Director, Anesthesiology	K	-	-	1.0	140,000
		<b>15.0</b>	<b>\$5,259,983</b>	<b>14.0</b>	<b>\$4,534,671</b>
<b>10330-Adult Cardiology Procedures</b>					
1816-Physician Assistant I	22	2.0	240,971	2.0	262,659
1844-Medical Technologist II	T16	1.0	75,506	1.0	80,843
1845-Medical Technologist III	T18	2.0	183,631	2.0	196,585
6549-Attending Physician IX-SC	K	1.0	173,170	1.0	186,008
7064-Mgr of Cardiac Sonographers	23	1.0	101,164	1.0	109,214
7671-Cardiac Sonographer I	18	1.0	56,081	1.0	83,666
7672-Cardiac Sonographer II	19	4.0	316,298	3.0	265,333
7673-Cardiac Sonograher III	20	3.0	259,194	3.0	308,655
7686-Cardiac Electrophysiologist	K12	1.0	486,875	1.0	499,047
9255-Cardiac Catheterization & Electrophysiology Technologist	21	2.0	145,712	2.0	220,038
9369-Nuclear Cardiology/Cardiac CT Technologist	21	1.0	72,856	1.0	110,849
9371-Cardiac MRI Technologist	20	1.0	66,269	1.0	105,826
9372-Cardiac CT Technologist	19	1.0	60,278	1.0	94,095
9370-Nuclear Cardiology Technologist	20	2.0	139,568	2.0	211,213
		<b>23.0</b>	<b>\$2,377,575</b>	<b>22.0</b>	<b>\$2,734,032</b>
<b>10335-Adult Cardiology-Clinical</b>					
0050-Administrative Assistant IV	18	1.0	88,308	1.0	93,454
0253-Business Manager III	22	1.0	120,408	1.0	129,988
0907-Clerk V	11	2.0	111,089	2.0	119,037
1794-Post Graduate Level Physician	J1	1.0	70,751	4.0	259,238
1816-Physician Assistant I	22	3.0	342,898	3.0	374,517
1843-Medical Technologist I	14	1.0	64,293	1.0	73,324
1941-Clinical Nurse I	FA	3.0	322,151	3.0	343,002
1942-Clinical Nurse II	FB	1.0	96,119	1.0	106,642
3990-APN-Nurse Practitioner	FF	3.0	416,447	2.0	300,795
5479-Interventional Cardiologist	K	3.0	1,364,824	3.0	1,495,532

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6174-Ch of the Div of Ad Cardil Cl	K12	1.0	486,034	1.0	498,185
6549-Attending Physician IX-SC	K	7.0	2,174,708	7.0	2,642,539
6553-Medical Div Chair IX SC	K	1.0	393,617	1.0	424,941
6688-PACS Administrator	21	1.0	117,605	1.0	124,457
6819-Cardiology Fellow Program Dir	K12	1.0	368,799	1.0	378,020
6848-Dir Cardiac Cath Laboratory	K12	1.0	431,608	1.0	442,399
6870-Dir of Advanced Cardiac Cath	K12	1.0	348,500	1.0	357,213
7117-Attending Physician XII-SC-NON	K12	1.0	375,954	1.0	385,353
7038-Research Manager Cardiology	23	1.0	97,671	1.0	105,447
7671-Cardiac Sonographer I	18	1.0	65,639	1.0	69,464
7672-Cardiac Sonographer II	19	1.0	91,113	1.0	97,074
7686-Cardiac Electrophysiologist	K12	1.0	435,625	1.0	446,516
8842-Manager of Non-Invasive & Outpatient Services	NS3	1.0	134,429	1.0	145,124
9120-Service Line Business Director	24	1.0	162,460	1.0	185,064
9273-Mgr of Cardiac Catheterization and Electrophysiology Labs	NS3	1.0	84,198	1.0	146,585
9373-Heart Institute Patient Liaison	17	1.0	51,386	1.0	65,065
9908-Cardiology Technical Manager	23	-	-	1.0	89,103
		<b>41.0</b>	<b>\$8,816,637</b>	<b>44.0</b>	<b>\$9,898,078</b>
<b>10355-Emergency Services Nursing</b>					
0048-Administrative Assistant III	16	1.0	73,301	1.0	77,572
1722-Associate Director of Nursing	NS4	1.0	150,483	1.0	155,364
1941-Clinical Nurse I	FA	130.0	12,652,140	131.0	13,456,326
1942-Clinical Nurse II	FB	11.0	1,284,651	8.0	990,031
1943-Nurse Clinician	FC	2.0	225,923	2.0	239,086
2064-Emergency Room Technician II	16	26.0	1,733,102	26.0	1,956,952
5384-Nurse Coordinator II	NS2	4.0	460,770	4.0	527,082
6250-Residency Program Coordinator	19	1.0	75,061	1.0	78,243
8125-Director of Emergency Room & Trauman-Nursing	24	1.0	185,769	1.0	196,591
		<b>177.0</b>	<b>\$16,841,200</b>	<b>175.0</b>	<b>\$17,677,246</b>
<b>10470-Anatomical Pathology-Surgical &amp; Autopsy</b>					
4155-Pathologist Extender II	22	3.0	365,881	4.0	477,010
		<b>3.0</b>	<b>\$365,881</b>	<b>4.0</b>	<b>\$477,010</b>
<b>10475-Ancillary Services</b>					
0048-Administrative Assistant III	16	1.0	75,145	1.0	77,572
0293-Administrative Analyst III	21	-	-	2.0	154,199
0919-Business Office Supervisor	13	2.0	100,027	-	-
4003-Health Svces Representative I	11	14.0	790,224	13.0	758,046
		<b>17.0</b>	<b>\$965,396</b>	<b>16.0</b>	<b>\$989,817</b>
<b>10490-Anesthesiology And Pain Services Administration, Teaching and Research</b>					
0293-Administrative Analyst III	21	1.0	116,800	1.0	124,457
1771-Med Dep Chair Anesthesiology	K12	1.0	484,564	1.0	496,678
6250-Residency Program Coordinator	19	1.0	87,914	1.0	93,825
8737-Gen Anesthesiologist	K	7.0	1,212,193	7.0	2,174,114
9459-Associate Chair of Anesthesiology & Pain Management	K12	-	-	1.0	425,627
		<b>10.0</b>	<b>\$1,901,470</b>	<b>11.0</b>	<b>\$3,314,700</b>
<b>10535-Ante Partum/OB-4S</b>					

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0909-Ward Clerk	DE	2.0	81,786	1.0	40,581
1941-Clinical Nurse I	FA	19.0	1,889,531	20.0	2,134,556
1942-Clinical Nurse II	FB	4.0	467,336	4.0	474,752
4826-Health Advocate - Inpatient	11	3.0	163,973	3.0	175,373
6823-Ward Clerk (SEIU 73)	CG	4.0	185,540	4.0	212,027
9081-Patient Care Technician	11	2.0	67,259	2.0	97,029
9579-Birth Registrar	14	-	-	1.0	43,886
		<b>34.0</b>	<b>\$2,855,424</b>	<b>35.0</b>	<b>\$3,178,204</b>
<b>10975-Breast Oncology</b>					
1649-Medical Div Chairman XII	K	1.0	374,913	1.0	384,287
1816-Physician Assistant I	22	2.0	272,526	2.0	292,379
6561-Attending Physician X-SC	K	1.0	366,812	1.0	401,944
		<b>4.0</b>	<b>\$1,014,251</b>	<b>4.0</b>	<b>\$1,078,610</b>
<b>10060-Integrated Care</b>					
0051-Administrative Assistant V	20	1.0	82,420	-	-
0907-Clerk V	11	1.0	43,611	1.0	62,693
6700-Care Coordinator-Brain Injury	17	1.0	77,665	-	-
6746-Patient Transport Coordinator	14	5.0	300,347	5.0	327,701
6795-Comm Based Nurse Care Coord	FC	17.0	2,157,966	-	-
6808-Mgr Complex Care Coordination	23	1.0	104,671	-	-
6810-Community Health Worker	12	5.0	254,632	-	-
6811-CommunityBasedSocWorkCareCoord	19	2.0	169,637	-	-
6818-Bilingl Patient Care Navigator	13	2.0	95,339	2.0	110,912
6969-Expanded Drug Testing Coordina	17	1.0	56,467	1.0	60,961
6991-Behav Hlth Triage Soc Wrker	19	1.0	78,101	1.0	86,658
6992-Home/Comm Basd Srvs Ref Coord	15	3.0	195,420	3.0	213,654
6993-Care Coordination Cust Srv Rep	13	4.0	225,378	4.0	244,637
7028-Administrative Asst V-CCHHS	20	1.0	101,485	-	-
7066-Housing Director	24	1.0	105,868	1.0	110,670
7660-Integrated Care Logistics Manager	23	1.0	90,702	1.0	97,915
7661-Care Coordination Scheduler	13	3.0	167,366	3.0	179,899
7780-Patient Transportation Coordinator, Bilingual	14	1.0	49,415	-	-
7799-Patient Conceirge	12	2.0	85,374	2.0	92,563
8730-Transfer Center Nurse	23	1.0	100,093	-	-
9131-Comm Based Complex Care Coord Clinical Training Mgr	23	1.0	84,198	-	-
9269-Community Resource Navigator	14	-	-	4.0	264,560
9375-Provider Relations Representative	19	-	-	1.0	63,789
		<b>55.0</b>	<b>\$4,626,156</b>	<b>29.0</b>	<b>\$1,916,613</b>
<b>20355-Transfusion Medicine</b>					
1841-Laboratory Technician II	10	1.0	37,396	1.0	49,885
1843-Medical Technologist I	14	2.0	133,962	2.0	144,176
1844-Medical Technologist II	T16	2.0	154,756	-	-
1845-Medical Technologist III	T18	1.0	91,815	-	-
1847-Blood Laboratory Supervisor	17	1.0	84,883	1.0	90,908
7825-Laboratory Srvc Supervisor	21	1.0	72,856	1.0	77,099
7786-Medical Laboratory Scientist	T18	3.0	194,039	5.0	398,665

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
		<b>11.0</b>	<b>\$769,708</b>	<b>10.0</b>	<b>\$760,733</b>
<b>11100-Burn Nursing ICU</b>					
1941-Clinical Nurse I	FA	19.0	1,982,733	19.0	2,066,212
1942-Clinical Nurse II	FB	4.0	467,407	4.0	494,643
4826-Health Advocate - Inpatient	11	3.0	160,798	3.0	173,711
5384-Nurse Coordinator II	NS2	1.0	131,650	1.0	143,108
6823-Ward Clerk (SEIU 73)	CG	4.0	164,162	4.0	189,575
9041-Burn Patient Program Coordinator	20	1.0	75,268	1.0	81,260
9081-Patient Care Technician	11	2.0	67,259	2.0	110,510
9899-Burn Attending Physician	KP	-	-	1.0	186,008
		<b>34.0</b>	<b>\$3,049,278</b>	<b>35.0</b>	<b>\$3,445,028</b>
<b>11110-Burn Services</b>					
1649-Medical Div Chairman XII	K	1.0	499,732	1.0	512,226
1794-Post Graduate Level Physician	J1	1.0	67,519	1.0	74,881
1816-Physician Assistant I	22	-	-	3.0	358,107
1941-Clinical Nurse I	FA	4.0	371,005	-	-
3990-APN-Nurse Practitioner	FF	1.0	123,042	1.0	131,748
6544-Attending Physician VI-SC	K	1.0	245,532	1.0	263,734
6573-Med Dept Assoc Chr-Surgery SC	K	1.0	435,714	1.0	491,898
7117-Attending Physician XII-SC-NON	K12	1.0	271,808	1.0	278,604
9305-Burn Program Coordinator	23	1.0	84,198	1.0	143,803
		<b>11.0</b>	<b>\$2,098,551</b>	<b>10.0</b>	<b>\$2,255,000</b>
<b>11165-Call Center</b>					
0907-Clerk V	11	1.0	59,243	-	-
6485-Call Center Manager	23	1.0	99,714	1.0	107,653
6486-Call Center Supervisor	18	3.0	194,936	3.0	212,739
6488-Call Center Operations Analyst	18	1.0	60,788	1.0	65,345
6489-Call Center Cust Sevice Rep	13	28.0	1,733,194	28.0	1,843,316
6683-Call Ctr Document Processor	12	3.0	178,391	2.0	127,121
7717-Call Center Customer Service Representative, Bilingual	13	2.0	108,985	2.0	112,892
		<b>39.0</b>	<b>\$2,435,251</b>	<b>37.0</b>	<b>\$2,469,066</b>
<b>11215-Cardiology - EKG/VCG</b>					
7671-Cardiac Sonographer I	18	1.0	76,081	1.0	88,084
		<b>1.0</b>	<b>\$76,081</b>	<b>1.0</b>	<b>\$88,084</b>
<b>11225-Cardiothoracic Anesthesia</b>					
6556-Medical Div Chair XII-SC	K	1.0	441,236	1.0	483,492
6563-Attend Physician Sr XII SC	K	1.0	417,408	1.0	457,384
		<b>2.0</b>	<b>\$858,643</b>	<b>2.0</b>	<b>\$940,876</b>
<b>11230-Cardio-Thoracic Surgery</b>					
1816-Physician Assistant I	22	3.0	359,305	3.0	393,849
6125-Chair of Div of Cardioth Surg	K12	1.0	503,879	1.0	516,476
6547-Attending Physician XII-SC	K	1.0	410,598	1.0	449,919
7117-Attending Physician XII-SC-NON	K12	2.0	1,068,919	2.0	1,095,642
		<b>7.0</b>	<b>\$2,342,701</b>	<b>7.0</b>	<b>\$2,455,886</b>
<b>11310-Catheterization Laboratory</b>					
1942-Clinical Nurse II	FB	1.0	97,186	-	-

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

Job Code/Title	Grade	2023		2024	
		FTE Pos.	Salaries	FTE Pos.	Salaries
4826-Health Advocate - Inpatient	11	1.0	49,444	1.0	59,401
5384-Nurse Coordinator II	NS2	1.0	127,067	-	-
7659-Electrophysiology Nurse	FE	3.0	385,773	3.0	379,436
9347-Cardiac Catheterization Nurse	FE	3.0	356,647	4.0	479,940
		<b>9.0</b>	<b>\$1,016,117</b>	<b>8.0</b>	<b>\$918,776</b>
<b>11735-Clinical &amp; Anatomical Services-Administration</b>					
0048-Administrative Assistant III	16	1.0	73,301	1.0	77,572
0253-Business Manager III	22	-	-	1.0	84,768
0293-Administrative Analyst III	21	1.0	108,644	-	-
1235-Storekeeper V	14	-	-	1.0	56,828
1842-Laboratory Technician III	13	2.0	127,625	1.0	68,340
1892-Laboratory Assistant	CC	1.0	44,167	-	-
5395-Laboratory Services Manager	23	3.0	297,293	3.0	355,118
5400-CI Lab Transfusion Svcs Sy Mgr	23	1.0	84,198	1.0	134,095
6191-Ch of the Dept of Pathology	K12	1.0	400,491	1.0	410,504
6544-Attending Physician VI-SC	K	3.0	877,530	3.0	961,600
6548-Attending Physician VIII-SC	K	6.0	1,388,360	6.0	1,583,081
6553-Medical Div Chair IX SC	K	1.0	365,025	-	-
6562-Attending Physician Sr XI SC	K	1.0	425,543	1.0	466,299
7028-Administrative Asst V-CCHHS	20	1.0	111,681	1.0	87,221
8121-Senior Director of Laboratory Medicine	24	1.0	163,278	1.0	170,683
8159-Associate Director of Laboratory Medicine	24	1.0	134,916	1.0	142,776
9921-Chair of the Division of Cytopathology	K12	-	-	1.0	300,000
		<b>24.0</b>	<b>\$4,602,053</b>	<b>23.0</b>	<b>\$4,898,885</b>
<b>11750-Clinical Biochemistry- Point of Care</b>					
1843-Medical Technologist I	14	1.0	68,467	1.0	73,324
7825-Laboratory Svcs Supervisor	21	1.0	72,856	1.0	103,098
7786-Medical Laboratory Scientist	T18	1.0	64,680	1.0	83,666
		<b>3.0</b>	<b>\$206,003</b>	<b>3.0</b>	<b>\$260,088</b>
<b>11755-Clinical Chemistry</b>					
1842-Laboratory Technician III	13	1.0	61,044	1.0	67,771
1843-Medical Technologist I	14	7.0	472,526	7.0	509,195
1844-Medical Technologist II	T16	5.0	394,970	2.0	165,701
1845-Medical Technologist III	T18	2.0	170,362	1.0	88,536
5398-Clinical Lab Site Supervisor I	20	2.0	209,336	1.0	110,513
5405-Clinical Laboratory Quality Manager	23	-	-	1.0	89,103
7825-Laboratory Svcs Supervisor	21	1.0	72,856	2.0	154,199
7786-Medical Laboratory Scientist	T18	4.0	261,265	6.0	482,597
		<b>22.0</b>	<b>\$1,642,360</b>	<b>21.0</b>	<b>\$1,667,615</b>
<b>11765-Clinical Hematology</b>					
6549-Attending Physician IX-SC	K	1.0	175,787	-	-
6561-Attending Physician X-SC	K	-	-	6.0	1,885,243
6562-Attending Physician Sr XI SC	K	1.0	370,026	1.0	405,462
		<b>2.0</b>	<b>\$545,813</b>	<b>7.0</b>	<b>\$2,290,706</b>
<b>11775-Clinical Lab-Immunology</b>					
1843-Medical Technologist I	14	1.0	68,467	1.0	73,324

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
5396-CI Lab Automated Svs Supv	20	1.0	102,229	1.0	110,363
7786-Medical Laboratory Scientist	T18	1.0	65,953	1.0	93,828
		<b>3.0</b>	<b>\$236,649</b>	<b>3.0</b>	<b>\$277,516</b>
<b>11790-Clinical Laboratory-Microbiology</b>					
1842-Laboratory Technician III	13	1.0	63,812	1.0	68,340
1843-Medical Technologist I	14	2.0	131,113	1.0	73,324
1844-Medical Technologist II	T16	6.0	469,481	2.0	162,789
1845-Medical Technologist III	T18	4.0	360,116	1.0	98,292
1861-Microbiologist I	14	1.0	68,467	1.0	73,324
1889-Laboratory Aide	CB	1.0	39,728	1.0	42,642
3990-APN-Nurse Practitioner	FF	1.0	143,198	1.0	151,540
6194-Ch of the Div of Micro Viro	K12	1.0	307,500	1.0	315,188
7785-Clinical Laboratory Assistant	13	1.0	44,259	1.0	47,781
7825-Laboratory Srvc Supervisor	21	2.0	145,712	2.0	204,985
7786-Medical Laboratory Scientist	T18	3.0	217,012	10.0	737,244
		<b>23.0</b>	<b>\$1,990,399</b>	<b>22.0</b>	<b>\$1,975,450</b>
<b>11900-Colon Rectal Services</b>					
1649-Medical Div Chairman XII	K	1.0	392,568	1.0	402,383
6139-Chr of the Div of Colon Rectal	K12	1.0	461,250	1.0	472,782
6547-Attending Physician XII-SC	K	1.0	319,224	1.0	356,847
6556-Medical Div Chair XII-SC	K	1.0	174,040	-	-
		<b>4.0</b>	<b>\$1,347,082</b>	<b>3.0</b>	<b>\$1,232,012</b>
<b>12265-Coronary Care Unit</b>					
1941-Clinical Nurse I	FA	16.0	1,602,840	16.0	1,615,566
1942-Clinical Nurse II	FB	4.0	467,407	4.0	494,643
4826-Health Advocate - Inpatient	11	3.0	155,375	3.0	167,504
5384-Nurse Coordinator II	NS2	-	-	1.0	121,994
6823-Ward Clerk (SEIU 73)	CG	1.0	40,416	1.0	45,523
		<b>24.0</b>	<b>\$2,266,039</b>	<b>25.0</b>	<b>\$2,445,230</b>
<b>12530-Cytopathology</b>					
1842-Laboratory Technician III	13	1.0	63,812	1.0	68,340
2047-Cytotechnologist II	20	3.0	224,390	3.0	307,412
4595-Clinical Laboratory Supv III	21	1.0	72,856	1.0	103,906
		<b>5.0</b>	<b>\$361,059</b>	<b>5.0</b>	<b>\$479,659</b>
<b>12700-Dermatology</b>					
0293-Administrative Analyst III	21	1.0	99,601	1.0	107,532
1794-Post Graduate Level Physician	J1	1.0	70,760	-	-
1943-Nurse Clinician	FC	1.0	122,859	1.0	130,019
6175-Ch of the Div of Dermatology	K12	1.0	420,000	1.0	441,263
6250-Residency Program Coordinator	19	1.0	75,061	1.0	76,190
6556-Medical Div Chair XII-SC	K	1.0	423,363	-	-
6561-Attending Physician X-SC	K	4.0	1,386,720	4.0	1,699,882
		<b>10.0</b>	<b>\$2,598,364</b>	<b>8.0</b>	<b>\$2,454,887</b>
<b>13305-Emergency Medicine Administration</b>					
0293-Administrative Analyst III	21	3.0	223,603	3.0	263,163
0295-Administrative Analyst V	23	1.0	120,404	1.0	129,982

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

Job Code/Title	Grade	2023		2024	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0919-Business Office Supervisor	13	1.0	67,947	1.0	71,906
1524-Medical Social Worker III	17	1.0	77,665	1.0	78,314
1652-Attending Physician Senior 6	K	1.0	220,558	1.0	241,682
1816-Physician Assistant I	22	9.0	1,235,235	9.0	1,330,683
5200-Health Systems Emerg Mgmt Coor	20	1.0	66,269	-	-
5237-Emergency Medical Systems Educ	17	3.0	249,705	3.0	268,255
6159-Ch of Dept of Emergency Med	K12	1.0	442,800	1.0	453,870
6160-Ch of the Div of Toxicology	K12	1.0	384,427	1.0	394,038
6161-Ch of the Div of Ultra Sound	K12	1.0	300,325	1.0	307,834
6162-Ch of the Div of Emerg Med Ed	K12	1.0	333,125	1.0	369,930
6164-Ch of the Div of Research	K12	1.0	338,250	1.0	346,707
6165-Ch of the Div of Ad Em Med Sv	K12	1.0	383,001	1.0	392,576
6251-Assistant Program Coordinator - CHHS	18	1.0	63,118	1.0	58,313
6276-Ch of the Div of Pre Hosp Med	K12	1.0	383,105	1.0	392,683
6544-Attending Physician VI-SC	K	2.0	491,273	2.0	551,720
6549-Attending Physician IX-SC	K	17.0	4,922,926	18.0	5,500,850
6561-Attending Physician X-SC	K	5.0	1,711,242	5.0	1,760,596
6611-Attending Physician Sr X-SC	K	1.0	383,911	1.0	420,681
6872-Chair of the Div of Pediatrics	K12	1.0	311,634	1.0	327,411
7028-Administrative Asst V-CCHHS	20	2.0	223,363	2.0	236,375
7054-Research Associate - CCHHS	18	1.0	82,963	-	-
7347-Attending Physician XI Non Union	K	1.0	380,959	1.0	411,279
7747-Emergency Medical Services Manager	23	1.0	117,307	1.0	126,642
7801-Residency Program Director, Emergency Medicine	K12	1.0	322,875	1.0	330,947
		<b>60.0</b>	<b>\$13,837,990</b>	<b>59.0</b>	<b>\$14,766,435</b>
<b>13390-Employee Health Service</b>					
0253-Business Manager III	22	1.0	95,796	1.0	103,421
0907-Clerk V	11	2.0	102,854	2.0	117,198
1941-Clinical Nurse I	FA	1.0	111,790	4.0	412,759
1942-Clinical Nurse II	FB	2.0	234,283	2.0	247,936
1943-Nurse Clinician	FC	1.0	122,859	1.0	130,019
3990-APN-Nurse Practitioner	FF	2.0	283,589	2.0	303,074
5296-Medical Assistant	12	2.0	108,774	1.0	57,524
6544-Attending Physician VI-SC	K	3.0	791,753	3.0	804,221
8119-Medical Director - Employee Health Services	K12	1.0	297,250	1.0	304,682
		<b>15.0</b>	<b>\$2,148,948</b>	<b>17.0</b>	<b>\$2,480,834</b>
<b>13435-Endocrinology-Clinical</b>					
1816-Physician Assistant I	22	1.0	112,796	1.0	119,369
2035-Physical Therapist II	19	1.0	60,278	-	-
3990-APN-Nurse Practitioner	FF	2.0	286,395	2.0	281,751
6171-Ch of the Div of Endocrinology	K12	1.0	325,000	1.0	325,000
6492-Network Diabetes Program Mgr	23	1.0	84,198	1.0	99,610
6546-Attending Physician VII-SC	K	3.0	721,682	3.0	693,184
6548-Attending Physician VIII-SC	K	-	-	1.0	186,008
6557-Attending Physician Sr V-SC	K	1.0	302,893	1.0	331,904
6559-Attend Physician Sr VII-SC	K	1.0	284,284	1.0	311,515

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6560-Attend Physician Sr VIII-SC	K	1.0	316,881	-	-
7028-Administrative Asst V-CCHHS	20	1.0	111,681	1.0	118,188
7748-Cluster Medical Director of Endocrinology	K12	1.0	275,725	1.0	282,619
		<b>14.0</b>	<b>\$2,881,815</b>	<b>13.0</b>	<b>\$2,749,147</b>
<b>13440-Endoscopy</b>					
0907-Clerk V	11	1.0	50,554	1.0	56,004
0927-Administrative Aide CCU	CE	1.0	47,414	1.0	53,007
1941-Clinical Nurse I	FA	23.0	2,307,012	23.0	2,404,659
1942-Clinical Nurse II	FB	3.0	346,435	3.0	371,162
4826-Health Advocate - Inpatient	11	2.0	100,867	2.0	110,478
6983-Medical Assistant - Bilingual	12	3.0	108,189	3.0	140,352
7051-Endoscopy Technician	13	6.0	318,359	6.0	338,350
7450-Clinical Manager Ambulatory Procedure Unit	NS3	1.0	128,516	1.0	138,745
7990-Certified Surgical Tech	14	1.0	41,469	-	-
		<b>41.0</b>	<b>\$3,448,816</b>	<b>40.0</b>	<b>\$3,612,757</b>
<b>13700-Family and Community Medicine</b>					
0048-Administrative Assistant III	16	1.0	67,440	1.0	74,402
0293-Administrative Analyst III	21	1.0	72,856	1.0	77,099
1652-Attending Physician Senior 6	K	2.0	477,150	1.0	224,092
1793-Chief Resident	J2	3.0	213,474	3.0	230,987
1794-Post Graduate Level Physician	J1	38.0	2,445,547	38.0	2,612,039
6460-Ch of the Dpt of Fam & Com Med	K12	1.0	343,898	1.0	352,496
6544-Attending Physician VI-SC	K	12.0	2,485,713	11.0	2,374,693
6545-Attending Physician XI-SC	K	1.0	289,360	1.0	317,070
6546-Attending Physician VII-SC	K	2.0	346,341	2.0	540,008
6558-Attending Physician Sr VI-SC	K	3.0	758,654	3.0	836,858
6860-Chair Divsn Admin & Comm Hlth	K12	1.0	292,092	1.0	315,335
6816-Family Practice Prog Res Dir	K12	1.0	242,864	1.0	248,936
7028-Administrative Asst V-CCHHS	20	1.0	102,051	1.0	110,800
7427-Attending Physician VII - Maternal Child Health	K	1.0	220,230	1.0	237,760
		<b>68.0</b>	<b>\$8,357,669</b>	<b>66.0</b>	<b>\$8,552,574</b>
<b>13945-Finance</b>					
0111-Dir of Financial Control II	21	1.0	72,856	1.0	77,099
0141-Accountant I	11	1.0	50,554	-	-
0142-Accountant II	13	4.0	210,633	1.0	52,290
0143-Accountant III	15	1.0	78,539	-	-
0173-Bookkeeper III	11	1.0	43,611	-	-
0228-Cashier III	12	3.0	187,226	-	-
0231-Cashier Div Supervisor II	16	4.0	270,721	-	-
0244-Payroll Division Supvr II	14	1.0	65,807	-	-
0253-Business Manager III	22	1.0	99,263	-	-
5601-System Mgr Expenditure Control	23	1.0	107,880	-	-
6447-Senior Financial Analyst	22	1.0	80,101	1.0	84,768
6520-Payroll Coordinator -CCHHS	18	4.0	285,106	-	-
		<b>23.0</b>	<b>\$1,552,298</b>	<b>3.0</b>	<b>\$214,158</b>
<b>14095-Food Service-Employee Cafeteria</b>					

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
2116-Food Service Supervisor	11	2.0	118,485	2.0	125,387
2132-Food Service Worker	CC	2.0	83,393	2.0	94,981
6825-Food Service Worker (SEIU 73)	CE	5.0	227,748	5.0	248,560
6827-Cook (SEIU 73)	11	2.0	90,861	2.0	113,929
		<b>11.0</b>	<b>\$520,487</b>	<b>11.0</b>	<b>\$582,857</b>
<b>14100-Food Service-Patients(Production and Distribution)</b>					
0293-Administrative Analyst III	21	-	-	1.0	77,099
0907-Clerk V	11	2.0	102,622	2.0	108,844
1240-Storekpr Leadman/JHS/ACHN/CHS	CG	1.0	40,893	-	-
2116-Food Service Supervisor	11	4.0	185,744	4.0	234,395
2132-Food Service Worker	CC	6.0	254,976	5.0	241,080
2137-Dietician II	16	11.0	677,420	7.0	521,156
2138-Dietician III	18	-	-	5.0	411,391
2139-Dietician IV	20	1.0	104,551	-	-
6825-Food Service Worker (SEIU 73)	CE	36.0	1,548,577	30.0	1,422,893
6827-Cook (SEIU 73)	11	6.0	276,485	7.0	356,589
7028-Administrative Asst V-CCHHS	20	1.0	98,894	-	-
		<b>68.0</b>	<b>\$3,290,162</b>	<b>61.0</b>	<b>\$3,373,447</b>
<b>14160-Four Flex</b>					
1941-Clinical Nurse I	FA	23.0	2,168,547	22.0	2,114,904
1942-Clinical Nurse II	FB	4.0	425,540	4.0	446,551
4826-Health Advocate - Inpatient	11	4.0	202,473	4.0	223,015
5384-Nurse Coordinator II	NS2	1.0	115,278	1.0	129,310
6823-Ward Clerk (SEIU 73)	CG	2.0	81,309	2.0	98,530
		<b>34.0</b>	<b>\$2,993,146</b>	<b>33.0</b>	<b>\$3,012,309</b>
<b>14215-Gastroenterology-Clinical</b>					
9081-Patient Care Technician	11	1.0	33,629	1.0	33,629
		<b>1.0</b>	<b>\$33,629</b>	<b>1.0</b>	<b>\$33,629</b>
<b>14280-General Medicine</b>					
0050-Administrative Assistant IV	18	1.0	84,257	1.0	82,044
0293-Administrative Analyst III	21	1.0	87,984	1.0	94,989
1816-Physician Assistant I	22	2.0	227,726	2.0	259,621
1943-Nurse Clinician	FC	2.0	245,719	2.0	239,086
3990-APN-Nurse Practitioner	FF	1.0	139,526	1.0	150,599
6169-Chair of the Div of Gen Med	K12	1.0	300,000	1.0	343,375
6544-Attending Physician VI-SC	K	21.0	4,200,557	19.0	4,272,412
6546-Attending Physician VII-SC	K	2.0	557,167	2.0	610,525
6548-Attending Physician VIII-SC	K	3.0	576,494	4.0	898,643
6559-Attend Physician Sr VII-SC	K	2.0	565,608	2.0	615,071
6569-Physician Internal Med SC	K	1.0	209,760	-	-
6758-Chair Section Palliative Care	K12	1.0	284,000	1.0	291,100
6926-Dir Medical Student Programs	K12	1.0	225,502	1.0	231,140
7028-Administrative Asst V-CCHHS	20	1.0	111,681	1.0	96,623
7334-Att Physician VII - Non-Union	K	2.0	544,511	2.0	587,861
7065-Assoc Chair/Div Gen Int Med	K12	1.0	246,000	-	-
7703-Medical Dir, General Medicine Clinic	K12	1.0	268,794	1.0	275,514

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
		<b>44.0</b>	<b>\$8,875,285</b>	<b>41.0</b>	<b>\$9,048,603</b>
<b>14285-General Medicine Unit 6E</b>					
0912-Administrative Aide	CC	1.0	37,236	1.0	42,642
1941-Clinical Nurse I	FA	22.0	2,136,384	22.0	2,273,081
1942-Clinical Nurse II	FB	4.0	464,565	4.0	494,051
4826-Health Advocate - Inpatient	11	6.0	313,908	5.0	289,008
5384-Nurse Coordinator II	NS2	1.0	115,278	1.0	125,416
6823-Ward Clerk (SEIU 73)	CG	3.0	128,723	3.0	144,052
9081-Patient Care Technician	11	5.0	168,796	5.0	247,388
		<b>42.0</b>	<b>\$3,364,890</b>	<b>41.0</b>	<b>\$3,615,640</b>
<b>14295-General Medicine/Infectious Disease Unit 7S</b>					
1941-Clinical Nurse I	FA	26.0	2,357,904	25.0	2,369,512
1942-Clinical Nurse II	FB	4.0	422,816	4.0	457,736
4826-Health Advocate - Inpatient	11	7.0	353,117	5.0	286,716
5384-Nurse Coordinator II	NS2	1.0	131,234	1.0	141,680
6823-Ward Clerk (SEIU 73)	CG	2.0	94,827	2.0	98,530
9081-Patient Care Technician	11	4.0	134,518	5.0	216,501
		<b>44.0</b>	<b>\$3,494,415</b>	<b>42.0</b>	<b>\$3,570,675</b>
<b>14300-General Medicine/Oncology-Unit 6S</b>					
1941-Clinical Nurse I	FA	24.0	2,173,756	23.0	2,304,715
1942-Clinical Nurse II	FB	4.0	437,542	4.0	458,124
4826-Health Advocate - Inpatient	11	6.0	301,085	4.0	230,388
5384-Nurse Coordinator II	NS2	1.0	88,947	1.0	127,404
6823-Ward Clerk (SEIU 73)	CG	4.0	176,049	4.0	192,352
9081-Patient Care Technician	11	4.0	153,298	5.0	217,024
		<b>43.0</b>	<b>\$3,330,676</b>	<b>41.0</b>	<b>\$3,530,006</b>
<b>14305-General Medicine/Telemetry-Unit 7E</b>					
1941-Clinical Nurse I	FA	24.0	2,095,846	23.0	2,217,296
1942-Clinical Nurse II	FB	4.0	463,214	4.0	467,582
1943-Nurse Clinician	FC	1.0	103,064	2.0	245,622
4826-Health Advocate - Inpatient	11	4.0	207,589	4.0	233,217
5384-Nurse Coordinator II	NS2	1.0	116,997	1.0	126,310
6823-Ward Clerk (SEIU 73)	CG	3.0	136,523	3.0	154,313
9081-Patient Care Technician	11	7.0	235,406	7.0	284,286
		<b>44.0</b>	<b>\$3,358,639</b>	<b>44.0</b>	<b>\$3,728,626</b>
<b>14310-General Medicine/Telemetry-Unit 7W</b>					
1941-Clinical Nurse I	FA	24.0	2,216,837	24.0	2,376,804
1942-Clinical Nurse II	FB	4.0	427,496	4.0	452,402
4826-Health Advocate - Inpatient	11	6.0	296,528	5.0	284,853
5384-Nurse Coordinator II	NS2	1.0	115,278	1.0	125,410
6823-Ward Clerk (SEIU 73)	CG	3.0	135,285	3.0	151,536
9081-Patient Care Technician	11	4.0	135,816	5.0	223,791
		<b>42.0</b>	<b>\$3,327,239</b>	<b>42.0</b>	<b>\$3,614,796</b>
<b>14315-General Medicine-Unit 6W</b>					
0927-Administrative Aide CCU	CE	1.0	45,356	1.0	53,007
1941-Clinical Nurse I	FA	24.0	2,304,867	24.0	2,499,262

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

Job Code/Title	Grade	2023		2024	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
1942-Clinical Nurse II	FB	4.0	428,421	4.0	440,358
4826-Health Advocate - Inpatient	11	6.0	291,630	3.0	169,494
5384-Nurse Coordinator II	NS2	1.0	125,253	1.0	135,220
6823-Ward Clerk (SEIU 73)	CG	4.0	173,580	3.0	143,690
9081-Patient Care Technician	11	4.0	135,167	6.0	262,837
		<b>44.0</b>	<b>\$3,504,275</b>	<b>42.0</b>	<b>\$3,703,867</b>
<b>14345-General Surgery - Administration</b>					
0907-Clerk V	11	1.0	59,243	1.0	62,693
1649-Medical Div Chairman XII	K	1.0	406,361	-	-
1816-Physician Assistant I	22	2.0	268,441	2.0	286,179
1943-Nurse Clinician	FC	1.0	120,627	1.0	130,019
4826-Health Advocate - Inpatient	11	1.0	55,459	1.0	59,401
6123-Chair of the Div of Gen Surg	K12	-	-	1.0	500,000
6545-Attending Physician XI-SC	K	1.0	409,120	1.0	448,301
7117-Attending Physician XII-SC-NON	K12	1.0	332,126	1.0	340,430
9578-Clinical Director of Bariatric & Minimally Invasive Surgery	K12	-	-	1.0	358,750
		<b>8.0</b>	<b>\$1,651,376</b>	<b>9.0</b>	<b>\$2,185,772</b>
<b>14350-General Surgery/Cardiac/Telemetry-Unit 8E</b>					
1941-Clinical Nurse I	FA	23.0	2,232,735	24.0	2,481,723
1942-Clinical Nurse II	FB	4.0	428,816	4.0	463,390
1943-Nurse Clinician	FC	1.0	103,064	-	-
4826-Health Advocate - Inpatient	11	6.0	296,146	5.0	285,713
5384-Nurse Coordinator II	NS2	1.0	127,048	1.0	121,994
6823-Ward Clerk (SEIU 73)	CG	1.0	40,893	1.0	45,523
6890-Telemetry Monitor Technician	10	10.0	493,496	10.0	587,488
9081-Patient Care Technician	11	6.0	202,854	6.0	267,091
		<b>52.0</b>	<b>\$3,925,053</b>	<b>51.0</b>	<b>\$4,252,922</b>
<b>14355-General Surgery/Orthopedics Unit 8S</b>					
0927-Administrative Aide CCU	CE	1.0	47,414	1.0	53,007
1941-Clinical Nurse I	FA	24.0	2,224,918	24.0	2,413,885
1942-Clinical Nurse II	FB	4.0	420,602	4.0	442,360
4826-Health Advocate - Inpatient	11	3.0	154,431	3.0	178,202
5384-Nurse Coordinator II	NS2	1.0	125,328	1.0	135,301
6823-Ward Clerk (SEIU 73)	CG	4.0	181,076	4.0	194,112
9081-Patient Care Technician	11	6.0	202,426	6.0	274,737
9269-Community Resource Navigator	14	1.0	39,959	1.0	54,515
		<b>44.0</b>	<b>\$3,396,154</b>	<b>44.0</b>	<b>\$3,746,118</b>
<b>14360-General Surgery/Telemetry/Burn Stepdown-Unit 8W</b>					
1941-Clinical Nurse I	FA	22.0	2,135,006	21.0	2,161,509
1942-Clinical Nurse II	FB	4.0	445,221	4.0	495,472
4826-Health Advocate - Inpatient	11	7.0	342,608	5.0	269,724
5384-Nurse Coordinator II	NS2	1.0	131,982	1.0	137,507
6823-Ward Clerk (SEIU 73)	CG	4.0	175,660	4.0	197,059
9081-Patient Care Technician	11	4.0	134,518	6.0	283,459
		<b>42.0</b>	<b>\$3,364,995</b>	<b>41.0</b>	<b>\$3,544,730</b>
<b>14690-Gyne/Oncology</b>					

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1816-Physician Assistant I	22	1.0	95,347	-	-
6187-Ch of the Div of Gyne Oncol	K12	1.0	456,125	1.0	467,529
7853-Physician Assistant, Ob-Gyn	PA	-	-	1.0	119,369
		<b>2.0</b>	<b>\$551,472</b>	<b>2.0</b>	<b>\$586,898</b>
<b>14695-Gynecology</b>					
1815-Consultant Physician	ZZ	1.0	80,001	-	-
1816-Physician Assistant I	22	2.0	279,736	2.0	298,278
6184-Ch of the Dept of OB/GYNE	K12	1.0	461,250	1.0	472,782
6189-Ch of the Div of Family Plan	K12	1.0	346,057	1.0	346,058
6545-Attending Physician XI-SC	K	5.0	1,281,325	6.0	1,764,255
6561-Attending Physician X-SC	K	2.0	556,028	2.0	605,513
6563-Attend Physician Sr XII SC	K	1.0	368,532	1.0	403,828
6611-Attending Physician Sr X-SC	K	2.0	529,185	1.0	388,212
6647-Academic Leader In Med Educ	K	1.0	334,424	1.0	382,502
		<b>16.0</b>	<b>\$4,236,538</b>	<b>15.0</b>	<b>\$4,661,428</b>
<b>14775-Hematopathology</b>					
1841-Laboratory Technician II	10	1.0	49,277	1.0	54,813
1842-Laboratory Technician III	13	1.0	63,812	1.0	68,340
1843-Medical Technologist I	14	3.0	178,162	2.0	136,770
1844-Medical Technologist II	T16	3.0	239,198	3.0	253,362
1845-Medical Technologist III	T18	2.0	165,608	2.0	180,488
5396-CI Lab Automated Svs Supv	20	1.0	106,972	1.0	113,202
6193-Ch of the Div of Hemato-Path	K12	1.0	333,125	1.0	341,454
7786-Medical Laboratory Scientist	T18	2.0	121,462	2.0	180,691
		<b>14.0</b>	<b>\$1,257,616</b>	<b>13.0</b>	<b>\$1,329,120</b>
<b>14790-Histopathology</b>					
1842-Laboratory Technician III	13	1.0	61,044	1.0	68,001
4595-Clinical Laboratory Supv III	21	1.0	72,856	1.0	103,147
		<b>2.0</b>	<b>\$133,900</b>	<b>2.0</b>	<b>\$171,149</b>
<b>14835-Hospital Medicine</b>					
0293-Administrative Analyst III	21	1.0	116,597	1.0	124,457
1638-Attending Physician VIII	K08	-	-	6.0	1,402,964
1639-Attending Physician IX	K09	-	-	3.0	750,422
1943-Nurse Clinician	FC	1.0	93,177	1.0	101,561
6180-Ch of the Div of Hosp Med	K12	1.0	343,375	1.0	351,960
6339-Dir of Med Procedures Service	K12	1.0	230,625	-	-
6544-Attending Physician VI-SC	K	1.0	280,681	1.0	307,558
6546-Attending Physician VII-SC	K	19.0	4,600,505	20.0	5,166,949
6548-Attending Physician VIII-SC	K	6.0	1,457,580	7.0	1,884,006
6559-Attend Physician Sr VII-SC	K	3.0	848,103	2.0	636,338
7646-Associate Chair, Hospital Medicine	K12	1.0	281,875	1.0	288,922
9505-Vascular Access Specialist	NS1	1.0	84,619	1.0	89,548
		<b>35.0</b>	<b>\$8,337,137</b>	<b>44.0</b>	<b>\$11,104,686</b>
<b>14905-HUB Laboratory</b>					
1842-Laboratory Technician III	13	1.0	58,811	1.0	63,178
1843-Medical Technologist I	14	1.0	68,467	1.0	73,324

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

Job Code/Title	Grade	2023		2024	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
2128-Phlebotomist III	11	2.0	108,501	2.0	118,745
7785-Clinical Laboratory Assistant	13	6.0	232,053	6.0	345,326
7825-Laboratory Srvc's Supervisor	21	1.0	72,856	1.0	77,099
7843-Medical Technologist Trainee	13	1.0	39,246	1.0	42,369
		<b>12.0</b>	<b>\$579,934</b>	<b>12.0</b>	<b>\$720,041</b>
<b>15005-Infectious Disease</b>					
0293-Administrative Analyst III	21	1.0	74,940	1.0	80,908
1816-Physician Assistant I	22	1.0	134,684	1.0	144,351
1860-Scientific Officer I	21	1.0	117,605	1.0	124,457
4779-Med Lab Tech II ACHN Sat	11	1.0	55,459	1.0	59,401
6177-Ch of the Div of Infect Dis	K12	1.0	351,282	1.0	330,000
6546-Attending Physician VII-SC	K	2.0	534,065	2.0	585,212
6556-Medical Div Chair XII-SC	K	1.0	333,726	-	-
6560-Attend Physician Sr VIII-SC	K	1.0	303,695	1.0	327,863
6581-Dir-Outpt Antibiotic Ther SC	K	1.0	317,050	1.0	342,280
6922-Senior Director of HIV Service	K12	1.0	297,250	1.0	304,682
6924-Dir of Stroger Hosp Inpt HIV Srvc	K12	1.0	270,422	1.0	309,550
7933-Pharmacist, Infectious Disease	RX1	2.0	283,412	2.0	324,522
		<b>14.0</b>	<b>\$3,073,591</b>	<b>13.0</b>	<b>\$2,933,226</b>
<b>15090-In-Patient Transportation</b>					
0048-Administrative Assistant III	16	1.0	80,660	1.0	85,359
1995-Transportation Supervisor	12	5.0	250,266	5.0	247,125
6802-Scheduler/Dispatcher (SEIU 73)	CF	3.0	133,655	2.0	100,813
6820-Transporter (SEIU 73)	CE	38.0	1,688,890	34.0	1,663,871
		<b>47.0</b>	<b>\$2,153,471</b>	<b>42.0</b>	<b>\$2,097,169</b>
<b>15255-IV Chemotherapy</b>					
0907-Clerk V	11	-	-	1.0	46,151
1941-Clinical Nurse I	FA	10.0	924,675	9.0	885,218
1943-Nurse Clinician	FC	3.0	353,231	3.0	358,509
5296-Medical Assistant	12	2.0	89,917	2.0	112,501
5384-Nurse Coordinator II	NS2	1.0	131,644	1.0	142,122
6823-Ward Clerk (SEIU 73)	CG	1.0	47,414	-	-
		<b>17.0</b>	<b>\$1,546,881</b>	<b>16.0</b>	<b>\$1,544,501</b>
<b>15425-Labor, Delivery, Recovery &amp; Observation Ward 57</b>					
1941-Clinical Nurse I	FA	17.0	1,709,749	17.0	1,714,482
1942-Clinical Nurse II	FB	4.0	408,699	3.0	371,904
1943-Nurse Clinician	FC	3.0	356,713	3.0	385,015
1964-Operating Room Technician	12	2.0	90,420	1.0	58,167
3991-APN-Clinical Nurse Specialist	FF	1.0	143,198	1.0	151,540
4826-Health Advocate - Inpatient	11	2.0	94,820	1.0	59,401
5384-Nurse Coordinator II	NS2	1.0	130,574	1.0	140,970
6823-Ward Clerk (SEIU 73)	CG	5.0	219,995	4.0	189,120
7693-Clinical Nurse I, Labor & Delivery, Bilingual	FA	8.0	692,734	8.0	745,529
7990-Certified Surgical Tech	14	4.0	192,499	4.0	250,830
9081-Patient Care Technician	11	3.0	101,966	4.0	189,898
		<b>50.0</b>	<b>\$4,141,367</b>	<b>47.0</b>	<b>\$4,256,855</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>15455-Laborers</b>					
2395-Laborer Foreman	X	1.0	102,440	1.0	105,820
		<b>1.0</b>	<b>\$102,440</b>	<b>1.0</b>	<b>\$105,820</b>
<b>15630-Machine Shop</b>					
2339-Machinist Foreman	X	1.0	114,254	1.0	124,394
		<b>1.0</b>	<b>\$114,254</b>	<b>1.0</b>	<b>\$124,394</b>
<b>15655-Mail Services</b>					
0907-Clerk V	11	1.0	43,611	1.0	46,151
0917-Mail Section Supervisor	14	1.0	44,687	1.0	47,291
6711-Clerk IV AFSCME	11	2.0	116,205	2.0	125,387
		<b>4.0</b>	<b>\$204,504</b>	<b>4.0</b>	<b>\$218,828</b>
<b>15670-Main Emergency Room</b>					
0048-Administrative Assistant III	16	1.0	80,660	1.0	85,359
0907-Clerk V	11	26.0	1,429,052	23.0	1,357,229
0919-Business Office Supervisor	13	3.0	203,842	5.0	321,568
0927-Administrative Aide CCU	CE	1.0	43,383	1.0	48,300
		<b>31.0</b>	<b>\$1,756,937</b>	<b>30.0</b>	<b>\$1,812,455</b>
<b>15700-Mammography</b>					
0907-Clerk V	11	2.0	109,520	-	-
2141-Special Procedures Technician	17	3.0	216,917	3.0	231,078
6600-PACS Assistant	16	2.0	159,083	-	-
6999-Technical Supervisor-Mammography	17	-	-	1.0	70,131
7694-Special Procedures Technol Xray/Mamography	17	1.0	51,386	1.0	78,314
		<b>8.0</b>	<b>\$536,906</b>	<b>5.0</b>	<b>\$379,523</b>
<b>15805-Material Management</b>					
0048-Administrative Assistant III	16	1.0	80,660	1.0	85,359
0081-Director	24	1.0	185,895	1.0	194,326
0912-Administrative Aide	CC	3.0	132,500	3.0	149,136
0927-Administrative Aide CCU	CE	6.0	276,116	6.0	300,907
1234-Storekeeper IV	12	10.0	593,848	9.0	561,300
1235-Storekeeper V	14	3.0	218,856	3.0	231,604
1240-Storekpr Leadman/JHS/ACHN/CHS	CG	5.0	227,957	5.0	258,995
1242-Storekeeper/Supply Clerk	CC	5.0	222,210	5.0	236,908
2155-Laundry Manager I	11	1.0	59,243	1.0	62,693
2441-Storekeeper Leader CCU	CG	1.0	47,414	1.0	53,007
4777-Supply Clerk/Warehouse Strm 21	DF	1.0	46,767	1.0	49,712
5171-Manager of Purch & Operations	23	1.0	84,198	1.0	89,103
6532-Sr Mgr of Sup Chn Ops & Logist	23	1.0	135,907	1.0	143,824
6533-Manager of Inventory Control	23	1.0	95,747	1.0	89,103
6534-Shift Supr of Ops & Logistics	18	4.0	266,290	3.0	221,516
6814-Inventory Control Specialist	15	2.0	99,530	3.0	160,211
9427-Receiving and Distribution Clerk	14	2.0	82,938	2.0	87,772
		<b>48.0</b>	<b>\$2,856,076</b>	<b>47.0</b>	<b>\$2,975,477</b>
<b>15830-Maternal Fetal Medicine</b>					
2098-ULTRASOUND TECHNICIAN	17	3.0	200,219	3.0	238,917
6186-Ch of the Div of Mat Fet Med	K12	1.0	503,840	1.0	516,436

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6545-Attending Physician XI-SC	K	3.0	897,182	3.0	710,939
		<b>7.0</b>	<b>\$1,601,240</b>	<b>7.0</b>	<b>\$1,466,292</b>
<b>15895-Medical Administration</b>					
0293-Administrative Analyst III	21	1.0	93,394	-	-
1687-Assistant Administrator	23	1.0	122,700	1.0	132,466
6545-Attending Physician XI-SC	K	1.0	174,907	-	-
8010-Chief Medical Info Officer	K12	1.0	335,000	1.0	335,000
8011-Chief Medical Officer	24	1.0	486,889	1.0	521,694
8032-Dir of Adv Prac Providers	24	1.0	193,339	1.0	204,602
8092-Executive Assistant - CCHHS	23	-	-	1.0	90,541
8143-Medical Director-Stroger Hospital	K12	1.0	417,175	1.0	427,605
8169-Director of Administrative Operations	24	1.0	126,563	1.0	133,936
8987-Physician Advisor	K	1.0	312,284	1.0	337,135
9657-Chief of Epidemiology and Infection Control	K12	-	-	1.0	420,250
9758-Medical Director, Clinical Research	K12	-	-	1.0	340,000
		<b>9.0</b>	<b>\$2,262,251</b>	<b>10.0</b>	<b>\$2,943,229</b>
<b>15920-Medical Education Administration</b>					
0048-Administrative Assistant III	16	3.0	209,903	3.0	245,120
0293-Administrative Analyst III	21	1.0	72,856	1.0	80,459
5237-Emergency Medical Systems Educ	17	1.0	81,302	1.0	87,797
6250-Residency Program Coordinator	19	1.0	92,423	1.0	97,806
6342-Program Mgr Graduate Med Ed	23	1.0	84,198	-	-
6394-Grad Medical Education Mgr	23	1.0	99,658	1.0	107,597
6566-Assoc Medical Director SC	K	1.0	313,475	-	-
		<b>9.0</b>	<b>\$953,816</b>	<b>7.0</b>	<b>\$618,778</b>
<b>15930-Medical Education-Anesthesia</b>					
1793-Chief Resident	J2	2.0	151,993	2.0	153,991
1794-Post Graduate Level Physician	J1	38.0	2,523,901	38.0	2,667,352
		<b>40.0</b>	<b>\$2,675,894</b>	<b>40.0</b>	<b>\$2,821,343</b>
<b>15935-Medical Education-Emergency Medicine</b>					
1793-Chief Resident	J2	3.0	227,990	2.0	153,991
1794-Post Graduate Level Physician	J1	65.0	4,313,271	66.0	4,640,240
		<b>68.0</b>	<b>\$4,541,261</b>	<b>68.0</b>	<b>\$4,794,231</b>
<b>15940-Medical Education-Medicine</b>					
1793-Chief Resident	J2	8.0	606,323	9.0	716,941
1794-Post Graduate Level Physician	J1	190.0	12,612,362	195.0	13,661,957
		<b>198.0</b>	<b>\$13,218,685</b>	<b>204.0</b>	<b>\$14,378,899</b>
<b>15945-Medical Education-Pediatrics</b>					
1793-Chief Resident	J2	1.0	75,997	-	-
1794-Post Graduate Level Physician	J1	16.0	1,074,087	17.0	1,176,938
		<b>17.0</b>	<b>\$1,150,083</b>	<b>17.0</b>	<b>\$1,176,938</b>
<b>15950-Medical Education-Radiology</b>					
1793-Chief Resident	J2	2.0	155,408	2.0	161,034
1794-Post Graduate Level Physician	J1	14.0	965,846	15.0	1,089,071
		<b>16.0</b>	<b>\$1,121,254</b>	<b>17.0</b>	<b>\$1,250,104</b>
<b>15955-Medical Education-Small Programs</b>					

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1794-Post Graduate Level Physician	J1	1.0	64,365	1.0	71,450
		<b>1.0</b>	<b>\$64,365</b>	<b>1.0</b>	<b>\$71,450</b>
<b>15960-Medical Education-Surgery</b>					
1793-Chief Resident	J2	5.0	383,366	5.0	400,380
1794-Post Graduate Level Physician	J1	37.0	2,499,633	37.0	2,656,069
		<b>42.0</b>	<b>\$2,882,999</b>	<b>42.0</b>	<b>\$3,056,449</b>
<b>15975-Medical ICU</b>					
1941-Clinical Nurse I	FA	65.0	6,209,642	65.0	6,603,220
1942-Clinical Nurse II	FB	5.0	546,945	5.0	581,726
1943-Nurse Clinician	FC	2.0	238,301	2.0	257,208
4826-Health Advocate - Inpatient	11	4.0	213,729	4.0	235,311
5384-Nurse Coordinator II	NS2	1.0	125,215	1.0	121,994
6823-Ward Clerk (SEIU 73)	CG	7.0	298,815	3.0	151,536
		<b>84.0</b>	<b>\$7,632,647</b>	<b>80.0</b>	<b>\$7,950,995</b>
<b>16005-Health Information Management (HIM)</b>					
0907-Clerk V	11	3.0	162,096	3.0	188,080
0955-Data Entry Operator III/G11	11	3.0	177,728	-	-
2008-Medical Records Supervisor I	13	1.0	67,947	1.0	71,906
2009-Medical Records Supervisor II	15	1.0	78,539	1.0	83,115
5451-Sys Mgr Hlth Info Mgmt Rec Mgm	23	1.0	98,790	1.0	106,658
5452-Sys Mgr Hlth Info Mgmt Coding	23	1.0	120,576	1.0	135,466
6350-Clinical Documentation Special	23	-	-	4.0	356,412
6467-Cancer Registrar	17	2.0	147,385	2.0	162,598
6625-Health Info Coding Supervisor	21	3.0	246,039	3.0	279,617
6714-Senior Clerk AFSCME	11	7.0	414,698	6.0	376,160
6719-Data Entry Operator II AFSCME	11	1.0	59,243	1.0	62,693
6919-Cancer Registrar Trainee	12	1.0	46,704	-	-
7850-Certified Health Info Mgmt Tech	14	4.0	176,156	8.0	378,981
8039-Dir of Health Info Mgmt	24	1.0	134,820	1.0	164,000
8889-Health Information Management Coder	18	30.0	2,623,587	30.0	2,758,082
9366-Clinical Documentation Improvement Manager	23	-	-	1.0	89,103
		<b>59.0</b>	<b>\$4,554,308</b>	<b>63.0</b>	<b>\$5,212,870</b>
<b>16060-Medicine Administration</b>					
0050-Administrative Assistant IV	18	1.0	68,426	1.0	85,534
0253-Business Manager III	22	1.0	109,840	1.0	84,768
1687-Assistant Administrator	23	1.0	84,198	1.0	122,333
6166-Chair of the Dept of Medicine	K12	1.0	473,425	1.0	486,875
6249-Ch of the Div of Medicine Adm	K12	1.0	314,431	-	-
6552-Medical Div Chair VIII-SC	K	1.0	289,375	1.0	346,189
9704-Associate Chair of Medicine, Clinical Service Integration	K12	-	-	1.0	225,000
		<b>6.0</b>	<b>\$1,339,696</b>	<b>6.0</b>	<b>\$1,350,699</b>
<b>16065-Medicine Nursing Administration</b>					
0293-Administrative Analyst III	21	1.0	72,856	1.0	81,439
1722-Associate Director of Nursing	NS4	-	-	1.0	148,201
4826-Health Advocate - Inpatient	11	1.0	43,611	-	-
9081-Patient Care Technician	11	1.0	33,629	1.0	43,699

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

Job Code/Title	Grade	2023		2024	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
9194-Clinical Nurse Leader	NS4	1.0	118,785	1.0	132,878
9298-Patient Care Support Nurse	FA	9.0	834,762	9.0	875,801
9300-Clinical Operations Nurse Supervisor	NS2	4.0	355,788	4.0	404,379
		<b>17.0</b>	<b>\$1,459,432</b>	<b>17.0</b>	<b>\$1,686,397</b>
<b>16290-Neonatal ICU</b>					
1941-Clinical Nurse I	FA	43.0	4,284,965	42.0	4,439,463
1942-Clinical Nurse II	FB	4.0	427,496	4.0	452,402
5384-Nurse Coordinator II	NS2	1.0	119,099	1.0	128,576
6823-Ward Clerk (SEIU 73)	CG	3.0	139,150	3.0	159,020
		<b>51.0</b>	<b>\$4,970,710</b>	<b>50.0</b>	<b>\$5,179,461</b>
<b>16325-Network Diabetes/Endocrinology Program</b>					
1941-Clinical Nurse I	FA	1.0	92,751	1.0	98,153
		<b>1.0</b>	<b>\$92,751</b>	<b>1.0</b>	<b>\$98,153</b>
<b>16345-Neuroanesthesia</b>					
6157-Ch of the Div of Neuro Anesth	K12	1.0	421,188	-	-
6549-Attending Physician IX-SC	K	1.0	349,758	1.0	383,259
		<b>2.0</b>	<b>\$770,945</b>	<b>1.0</b>	<b>\$383,259</b>
<b>16350-Neurological Intensive Care</b>					
1941-Clinical Nurse I	FA	21.0	2,015,776	21.0	2,141,331
1942-Clinical Nurse II	FB	4.0	432,892	4.0	466,565
4826-Health Advocate - Inpatient	11	3.0	157,465	3.0	171,935
6823-Ward Clerk (SEIU 73)	CG	4.0	165,585	3.0	139,345
9081-Patient Care Technician	11	1.0	33,629	1.0	55,015
		<b>33.0</b>	<b>\$2,805,347</b>	<b>32.0</b>	<b>\$2,974,192</b>
<b>16360-Neurology Procedures</b>					
1843-Medical Technologist I	14	3.0	180,527	3.0	203,441
		<b>3.0</b>	<b>\$180,527</b>	<b>3.0</b>	<b>\$203,441</b>
<b>16365-Neurology-Clinical</b>					
0050-Administrative Assistant IV	18	1.0	84,257	1.0	89,165
0907-Clerk V	11	1.0	43,611	-	-
1816-Physician Assistant I	22	10.0	1,127,963	10.0	1,292,378
1928-Physical Therapist III	20	1.0	66,269	-	-
2039-Occupational Therapist II	20	1.0	86,886	-	-
6173-Ch of the Div of Neuro-Clinic	K12	1.0	323,131	1.0	331,210
6545-Attending Physician XI-SC	K	1.0	173,170	1.0	186,008
6549-Attending Physician IX-SC	K	8.0	1,943,666	8.0	1,934,045
6564-Attend Physician Sr IX SC	K	3.0	966,370	3.0	1,054,011
6738-Psychiatric Social Worker	20	1.0	79,061	1.0	96,354
6749-Neuropsychologist	K	1.0	114,708	1.0	147,328
7992-Stroke Coordinator	FE	1.0	116,079	1.0	125,322
8146-Nursing Dir Ambul Spec Care Clinical Practice	24	1.0	141,750	1.0	148,179
9120-Service Line Business Director	24	1.0	160,861	1.0	170,232
9205-Medical Director, Neurocritical Care	K	1.0	114,708	1.0	507,127
9259-Surgical Navigator	13	1.0	38,676	1.0	40,928
9260-Stroke Program Quality Project Manager	21	1.0	72,856	1.0	85,545
9388-Speech Language Pathologist III	21	1.0	74,233	-	-

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
		<b>36.0</b>	<b>\$5,728,255</b>	<b>32.0</b>	<b>\$6,207,832</b>
<b>16370-Neuro-Surgery</b>					
0048-Administrative Assistant III	16	1.0	80,660	1.0	85,359
1816-Physician Assistant I	22	2.0	225,593	2.0	268,694
6128-Chr of the Div of Neuro Surg	K12	1.0	480,378	1.0	480,378
6547-Attending Physician XII-SC	K	3.0	830,087	2.0	714,143
6563-Attend Physician Sr XII SC	K	2.0	787,192	2.0	862,586
		<b>9.0</b>	<b>\$2,403,910</b>	<b>8.0</b>	<b>\$2,411,161</b>
<b>16450-Nuclear Medicine</b>					
0050-Administrative Assistant IV	18	1.0	81,749	-	-
2078-NUCLEAR MED TECH SR	18	2.0	172,417	1.0	92,487
2097-CAT TECHNOLOGIST	17	1.0	51,386	-	-
7666-PET/CT Technologist	19	1.0	60,278	2.0	197,274
7927-Radiologist with Nuclear Med	K12	-	-	1.0	390,206
8086-Senior Director of Imaging	24	1.0	199,461	-	-
8999-Technical Supervisor - Nuclear Medicine/PETCT	20	-	-	1.0	70,131
		<b>6.0</b>	<b>\$565,292</b>	<b>5.0</b>	<b>\$750,099</b>
<b>16465-Nurse Epidemiology</b>					
1944-Nurse Epidemiologist	FE	5.0	703,095	5.0	746,862
		<b>5.0</b>	<b>\$703,095</b>	<b>5.0</b>	<b>\$746,862</b>
<b>16560-Nursing Critical Care Administration</b>					
1722-Associate Director of Nursing	NS4	2.0	285,291	2.0	320,471
9298-Patient Care Support Nurse	FA	2.0	185,503	3.0	294,459
9300-Clinical Operations Nurse Supervisor	NS2	1.0	88,947	1.0	94,128
		<b>5.0</b>	<b>\$559,740</b>	<b>6.0</b>	<b>\$709,059</b>
<b>16590-Nursing Professional Development &amp; Education</b>					
1722-Associate Director of Nursing	NS4	1.0	136,688	1.0	151,576
1943-Nurse Clinician	FC	1.0	103,064	1.0	130,019
1981-Instructor Senior	FD	3.0	353,975	2.0	275,658
1982-Master Instructor	FE	4.0	544,176	3.0	425,855
7028-Administrative Asst V-CCHHS	20	3.0	214,958	3.0	286,830
7037-Manager of Clinical Data Analytics	23	1.0	84,198	1.0	89,103
7947-Cert Wound & Osto Nurse Mgr	NS4	1.0	139,757	1.0	137,615
8776-Advanced Practice Registered Nurse Fellow	15	9.0	402,180	5.0	236,454
8148-Dir Nursing Quality & Reg Compliance	24	1.0	164,328	1.0	165,009
8142-Director of Nursing Excellence	24	1.0	121,500	1.0	127,011
8129-Dir of Nursing Professional Development & Education-Nursing	24	1.0	163,975	1.0	156,803
9194-Clinical Nurse Leader	NS4	8.0	950,277	8.0	1,012,896
		<b>34.0</b>	<b>\$3,379,077</b>	<b>28.0</b>	<b>\$3,194,829</b>
<b>16725-Nursing OB/GYN</b>					
0050-Administrative Assistant IV	18	-	-	1.0	72,411
6476-Lactation Consultant	22	2.0	245,599	2.0	262,576
8126-Director of Maternal/Child Health-Nursing	24	1.0	182,364	-	-
9194-Clinical Nurse Leader	NS4	1.0	118,785	1.0	125,705
9298-Patient Care Support Nurse	FA	1.0	92,751	2.0	196,306
9300-Clinical Operations Nurse Supervisor	NS2	1.0	88,947	2.0	188,257

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

Job Code/Title	Grade	2023		2024	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
		<b>6.0</b>	<b>\$728,446</b>	<b>8.0</b>	<b>\$845,255</b>
<b>16775-OB/GYN Administration</b>					
0048-Administrative Assistant III	16	1.0	80,660	1.0	85,359
0050-Administrative Assistant IV	18	1.0	88,308	1.0	93,454
0293-Administrative Analyst III	21	2.0	145,712	2.0	178,070
1816-Physician Assistant I	22	1.0	143,734	1.0	151,212
3990-APN-Nurse Practitioner	FF	1.0	123,042	1.0	130,210
4231-Associated Medical Chairman	K	1.0	491,551	1.0	410,000
6185-Ch of the Div of Gen OB GYNE	K12	1.0	350,000	1.0	350,000
		<b>8.0</b>	<b>\$1,423,008</b>	<b>8.0</b>	<b>\$1,398,305</b>
<b>16945-Oncology</b>					
1943-Nurse Clinician	FC	1.0	117,161	1.0	126,457
6545-Attending Physician XI-SC	K	1.0	370,026	1.0	405,462
6549-Attending Physician IX-SC	K	5.0	1,294,953	3.0	868,001
6561-Attending Physician X-SC	K	-	-	1.0	186,008
6562-Attending Physician Sr XI SC	K	1.0	407,408	1.0	439,831
6564-Attend Physician Sr IX SC	K	3.0	815,366	1.0	399,923
7028-Administrative Asst V-CCHHS	20	1.0	111,681	1.0	118,188
9865-Associate Chair of the Division of Hematology and Oncology	K12	-	-	1.0	174,040
		<b>12.0</b>	<b>\$3,116,594</b>	<b>10.0</b>	<b>\$2,717,908</b>
<b>16980-Operating Room Nursing</b>					
0907-Clerk V	11	2.0	109,899	2.0	117,198
1941-Clinical Nurse I	FA	58.0	5,491,495	58.0	5,895,232
1942-Clinical Nurse II	FB	13.0	1,516,560	13.0	1,585,547
1943-Nurse Clinician	FC	1.0	122,859	1.0	130,019
1964-Operating Room Technician	12	14.0	780,921	10.0	611,596
4826-Health Advocate - Inpatient	11	2.0	105,064	2.0	118,801
6823-Ward Clerk (SEIU 73)	CG	3.0	122,678	3.0	136,569
6842-Ward Clerk (SEIU 73) Stroger	DK	1.0	51,125	1.0	62,697
7990-Certified Surgical Tech	14	8.0	434,698	12.0	746,407
		<b>102.0</b>	<b>\$8,735,300</b>	<b>102.0</b>	<b>\$9,404,065</b>
<b>16985-Operating Rooms/post Anesthesiology Recovery Administration</b>					
0293-Administrative Analyst III	21	1.0	72,856	1.0	77,099
5350-Director of Perioperative Svcs	24	1.0	191,789	1.0	202,962
5384-Nurse Coordinator II	NS2	3.0	378,283	3.0	405,934
6761-Director of Ambulatory Procedure Units	24	1.0	164,343	1.0	182,153
6809-OR Schedule Board Coordinator	NS2	1.0	88,947	1.0	94,128
7951-Nurs Svcs Bus Ops Mgr	23	1.0	84,198	1.0	113,180
9194-Clinical Nurse Leader	NS4	1.0	118,785	1.0	125,705
9669-Director of Sterile Processing and Distribution	24	-	-	1.0	146,349
		<b>9.0</b>	<b>\$1,099,201</b>	<b>10.0</b>	<b>\$1,347,511</b>
<b>17005-Ophthalmology-Administration</b>					
2061-Optometrist	K	3.0	529,817	3.0	572,554
6129-Chr of the Div of Ophth Surg	K12	1.0	444,328	1.0	455,436
6545-Attending Physician XI-SC	K	2.0	662,165	2.0	725,585
6547-Attending Physician XII-SC	K	1.0	373,700	1.0	409,498

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
7117-Attending Physician XII-SC-NON	K12	1.0	312,625	1.0	320,441
8799-General Ophthalmologist/Cataract Surgeon	K	1.0	298,597	1.0	322,362
		<b>9.0</b>	<b>\$2,621,231</b>	<b>9.0</b>	<b>\$2,805,876</b>
<b>17020-Orthopedics Anesthesia</b>					
6158-Med Dept Ch Ortho and Reg Anes	K12	1.0	438,380	1.0	449,340
6547-Attending Physician XII-SC	K	1.0	320,377	1.0	351,059
		<b>2.0</b>	<b>\$758,757</b>	<b>2.0</b>	<b>\$800,399</b>
<b>17030-Orthopedics</b>					
3990-APN-Nurse Practitioner	FF	1.0	138,667	1.0	149,670
6132-Chr of the Div of Ortho Surg	K12	1.0	639,059	1.0	655,036
6140-Chr of the Div of Pod Surgery	K12	1.0	338,250	1.0	362,876
6547-Attending Physician XII-SC	K	1.0	174,907	1.0	187,872
6561-Attending Physician X-SC	K	1.0	256,195	1.0	280,730
6563-Attend Physician Sr XII SC	K	1.0	637,926	1.0	699,021
6564-Attend Physician Sr IX SC	K	1.0	598,863	1.0	646,522
6565-Podiatrist SC	K	1.0	267,382	1.0	292,992
7912-Orthopedic Surgeon	K	2.0	1,006,806	2.0	1,086,925
		<b>10.0</b>	<b>\$4,058,054</b>	<b>10.0</b>	<b>\$4,361,644</b>
<b>17045-Otolaryngology - Administration</b>					
1658-Attending Physician Sr XII	K	1.0	353,660	1.0	387,531
6134-Chr of the Div of Otol Surg	K12	1.0	439,256	1.0	450,237
6543-Attending Physician V-SC	K	1.0	332,837	1.0	357,512
6547-Attending Physician XII-SC	K	1.0	173,170	1.0	416,929
6611-Attending Physician Sr X-SC	K	1.0	384,122	1.0	420,912
		<b>5.0</b>	<b>\$1,683,045</b>	<b>5.0</b>	<b>\$2,033,122</b>
<b>17095-Pain Management</b>					
0907-Clerk V	11	1.0	56,963	1.0	60,429
0912-Administrative Aide	CC	1.0	44,167	1.0	37,324
1941-Clinical Nurse I	FA	3.0	302,533	3.0	322,260
5296-Medical Assistant	12	2.0	72,126	2.0	115,494
6156-Ch of the Div of Pain Mgmt	K12	1.0	440,664	1.0	451,681
6484-Director of Acupuncture	24	1.0	129,801	1.0	137,363
6535-Assoc Chair Div of Pain Mgmt	K	1.0	390,612	-	-
6556-Medical Div Chair XII-SC	K	1.0	448,541	1.0	491,501
6563-Attend Physician Sr XII SC	K	4.0	1,451,969	1.0	440,468
7017-Acupuncturist	21	3.0	241,301	2.0	201,806
9699-Attending Physician, General Anesthesiologist and Pain Mgmt	KP	-	-	4.0	744,033
		<b>18.0</b>	<b>\$3,578,677</b>	<b>17.0</b>	<b>\$3,002,357</b>
<b>17445-Pediatrics</b>					
1942-Clinical Nurse II	FB	-	-	2.0	205,695
		-	<b>\$0</b>	<b>2.0</b>	<b>\$205,695</b>
<b>17450-Pediatric Anesthesia</b>					
1642-Attending Physician XII	K	1.0	495,266	1.0	542,697
6547-Attending Physician XII-SC	K	2.0	873,941	2.0	675,195
6563-Attend Physician Sr XII SC	K	1.0	468,144	-	-
9900-Pediatric Anesthesiologist	KP	-	-	1.0	186,008

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
		<b>4.0</b>	<b>\$1,837,351</b>	<b>4.0</b>	<b>\$1,403,900</b>
<b>17500-Pediatric Surgery</b>					
3990-APN-Nurse Practitioner	FF	1.0	143,198	1.0	151,540
6135-Chr of the Div of Pediat Surg	K12	1.0	307,500	1.0	315,188
		<b>2.0</b>	<b>\$450,698</b>	<b>2.0</b>	<b>\$466,728</b>
<b>17520-Pediatrics-Medicine</b>					
0048-Administrative Assistant III	16	1.0	80,660	1.0	85,359
0050-Administrative Assistant IV	18	1.0	80,825	1.0	86,863
0253-Business Manager III	22	-	-	1.0	115,379
0294-Administrative Analyst IV	22	1.0	80,101	-	-
0907-Clerk V	11	1.0	43,611	1.0	54,085
1652-Attending Physician Senior 6	K	1.0	229,926	1.0	251,946
1816-Physician Assistant I	22	2.0	246,509	3.0	389,841
3990-APN-Nurse Practitioner	FF	4.0	514,960	8.0	1,075,997
4826-Health Advocate - Inpatient	11	1.0	40,119	-	-
6195-Ch of the Dept of Pediatrics	K12	1.0	394,625	1.0	404,491
6202-Ch of the Div of Neonatology	K12	1.0	114,708	1.0	348,500
6250-Residency Program Coordinator	19	1.0	92,423	1.0	98,096
6542-Attending Physician IV-SC	K	1.0	276,356	1.0	302,820
6544-Attending Physician VI-SC	K	8.0	1,654,387	9.0	2,057,569
6546-Attending Physician VII-SC	K	4.0	889,708	3.0	784,216
6548-Attending Physician VIII-SC	K	4.0	1,236,226	4.0	1,367,563
6549-Attending Physician IX-SC	K	5.0	1,326,315	5.0	1,453,333
6553-Medical Div Chair IX SC	K	1.0	367,173	1.0	402,337
6558-Attending Physician Sr VI-SC	K	2.0	547,431	2.0	599,868
6561-Attending Physician X-SC	K	3.0	882,949	3.0	806,132
6564-Attend Physician Sr IX SC	K	1.0	318,605	1.0	349,115
6598-Pediatric Cardiac Sonographer	20	1.0	83,851	1.0	90,528
6611-Attending Physician Sr X-SC	K	2.0	640,204	1.0	354,131
7028-Administrative Asst V-CCHHS	20	1.0	103,006	-	-
7020-Assoc Progm Dir-Int Medicine	K12	1.0	260,000	-	-
7967-Chair Of Div Adoles Med	K12	1.0	325,000	1.0	275,000
9901-Residency Program Director, Pediatrics	K12	-	-	1.0	220,000
		<b>50.0</b>	<b>\$10,829,675</b>	<b>52.0</b>	<b>\$11,973,169</b>
<b>17530-Peds. - ICU</b>					
0048-Administrative Assistant III	16	1.0	70,306	1.0	75,452
1941-Clinical Nurse I	FA	19.0	1,882,919	16.0	1,633,105
1942-Clinical Nurse II	FB	3.0	331,469	4.0	470,251
4826-Health Advocate - Inpatient	11	2.0	110,918	2.0	118,801
5384-Nurse Coordinator II	NS2	1.0	124,361	1.0	121,994
6823-Ward Clerk (SEIU 73)	CG	6.0	261,321	6.0	290,148
		<b>32.0</b>	<b>\$2,781,294</b>	<b>30.0</b>	<b>\$2,709,751</b>
<b>17620-Pharmacy Inpatient Services</b>					
0048-Administrative Assistant III	16	2.0	143,577	2.0	154,103
0050-Administrative Assistant IV	18	1.0	86,574	-	-
1846-Clinical Pharmacist	RX2	5.0	714,022	6.0	943,014

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1874-Director of Pharmacy	24	1.0	175,076	1.0	185,275
1876-Asst Dir of Pharmacy	24	1.0	120,000	-	-
1878-Pharmacist	RX1	24.0	3,400,950	24.0	3,754,413
2051-Pharmacy Tech ARNTE	PB	35.0	2,054,051	34.0	2,219,496
2103-Pharmacist Manager	24	2.0	313,166	2.0	331,408
5311-Post Grad Pharmacist Resident	RXG	3.0	149,142	3.0	157,828
		<b>74.0</b>	<b>\$7,156,558</b>	<b>72.0</b>	<b>\$7,745,538</b>
<b>17630-Pharmacy Outpatient Services</b>					
1846-Clinical Pharmacist	RX2	7.0	999,631	7.0	1,100,183
1876-Asst Dir of Pharmacy	24	1.0	171,239	1.0	181,214
1878-Pharmacist	RX1	22.0	3,117,537	23.0	3,612,292
2051-Pharmacy Tech ARNTE	PB	50.0	3,019,725	51.0	3,348,906
2103-Pharmacist Manager	24	1.0	159,736	1.0	169,041
4718-Pharmacy Supervisor IV	RX4	2.0	299,458	2.0	320,864
		<b>83.0</b>	<b>\$7,767,326</b>	<b>85.0</b>	<b>\$8,732,499</b>
<b>17645-Phlebotomy</b>					
0907-Clerk V	11	3.0	162,096	3.0	171,538
1841-Laboratory Technician II	10	1.0	47,139	1.0	49,885
1842-Laboratory Technician III	13	6.0	363,521	5.0	323,541
1843-Medical Technologist I	14	1.0	62,645	1.0	66,296
2128-Phlebotomist III	11	11.0	569,643	11.0	601,754
4779-Med Lab Tech II ACHN Sat	11	1.0	55,459	1.0	59,401
5402-CI Lab Pre-Anly Sv Phleb Sup I	20	1.0	100,233	1.0	107,559
7785-Clinical Laboratory Assistant	13	2.0	77,351	2.0	117,686
		<b>26.0</b>	<b>\$1,438,088</b>	<b>25.0</b>	<b>\$1,497,660</b>
<b>17690-Physical Therapy</b>					
0253-Business Manager III	22	-	-	1.0	84,768
0293-Administrative Analyst III	21	1.0	117,605	-	-
0907-Clerk V	11	1.0	49,400	1.0	46,151
1914-Physical Therapy Asst	14	2.0	131,113	1.0	66,296
1928-Physical Therapist III	20	4.0	408,382	5.0	570,018
1930-Physical Therapy Supervisor	20	1.0	106,972	1.0	113,202
2035-Physical Therapist II	19	21.0	1,820,090	20.0	1,947,663
6462-Mgr of Phy & Occup Therapy	23	1.0	121,104	1.0	130,739
6882-Senior Manager of Rehabilitation Services	23	1.0	133,645	1.0	125,442
7032-Clerk V - Bilingual	11	2.0	107,533	2.0	114,972
7657-Physical Therapy Manager	23	3.0	335,303	3.0	401,364
8113-System Director of Rehabilitation Services	24	1.0	191,789	1.0	202,962
8771-Physical Therapy Assistant, Bi-lingual	PA	1.0	60,483	1.0	66,296
9912-Outpatient Physical Therapy Assistant	18	-	-	1.0	69,464
9914-Physical Therapy Associate Manager	22	-	-	1.0	84,768
9922-Outpatient Physical Therapist	19	-	-	1.0	76,188
		<b>39.0</b>	<b>\$3,583,420</b>	<b>41.0</b>	<b>\$4,100,293</b>
<b>17775-Plant Operations</b>					
0084-Safety Manager	23	1.0	84,198	-	-
0253-Business Manager III	22	-	-	1.0	84,768

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0293-Administrative Analyst III	21	1.0	72,856	-	-
2085-DIRECTOR OF PLANT OPERATIONS	24	1.0	167,063	1.0	174,640
2316-Supervisor Of Mechanics II	22	1.0	95,247	-	-
2317-Carpenter	X	8.0	877,926	7.0	791,846
2318-Carpenter Foreman	X	1.0	114,941	1.0	118,321
2324-Electrician	X	8.0	877,760	7.0	796,068
2326-Electrician Foreman	X	2.0	231,920	2.0	236,954
2331-Machinist	X	3.0	327,163	3.0	348,223
2344-Steamfitter	X	2.0	223,600	2.0	232,440
2350-Plumber	X	8.0	988,749	7.0	891,103
2352-Plumber Foreman	X	1.0	122,408	1.0	127,036
2354-Painter	X	7.0	743,288	7.0	783,650
2356-Painter Foreman	X	1.0	119,246	1.0	123,146
2361-Plasterer	X	1.0	111,280	1.0	113,620
2381-Motor Vehicle Driver I	X	4.0	341,120	4.0	354,224
2382-Motor Vehicle Driver II	X	1.0	86,632	1.0	89,908
2392-Laborer	X	1.0	131,498	1.0	103,532
2445-Mechanical Assistant	X	3.0	259,603	3.0	271,278
2451-Operating Engineer I	X	17.0	1,877,262	17.0	1,966,579
2452-Operating Engineer II	X	2.0	232,086	2.0	242,424
2453-Operating Engineer III	X	1.0	110,427	1.0	144,387
6824-Bldng Srvc Wrkr SEIU 73)	CG	1.0	47,414	1.0	53,007
		<b>76.0</b>	<b>\$8,243,688</b>	<b>71.0</b>	<b>\$8,047,154</b>
<b>17795-Plastic Surgery</b>					
6136-Chr of the Div of Plast Surg	K12	1.0	425,375	1.0	436,010
6250-Residency Program Coordinator	19	1.0	75,061	1.0	79,433
6547-Attending Physician XII-SC	K	1.0	173,170	1.0	437,342
6563-Attend Physician Sr XII SC	K	1.0	469,735	1.0	514,722
7428-Attending Physician XII - Plastic Surgery (Hand)	K12	1.0	449,161	1.0	492,180
		<b>5.0</b>	<b>\$1,592,502</b>	<b>5.0</b>	<b>\$1,959,687</b>
<b>17870-Nursing Administration</b>					
0050-Administrative Assistant IV	18	1.0	80,825	1.0	86,863
0293-Administrative Analyst III	21	1.0	72,856	1.0	86,338
1114-Systems Analyst V	23	1.0	147,657	1.0	156,260
1687-Assistant Administrator	23	1.0	84,198	-	-
1708-Associate Administrator	24	1.0	115,872	-	-
1941-Clinical Nurse I	FA	17.0	1,595,811	1.0	118,300
4826-Health Advocate - Inpatient	11	1.0	43,611	-	-
5388-House Administrator	NS2	5.0	546,639	5.0	580,872
6823-Ward Clerk (SEIU 73)	CG	3.0	138,210	1.0	53,007
6920-Dir of Critical Care Nursing	24	1.0	188,063	-	-
7028-Administrative Asst V-CCHHS	20	1.0	85,039	1.0	101,917
7863-Staffing Coordinator, Stroger	14	2.0	82,938	4.0	250,254
8002-Chief Nursing Officer, Stroger Hospital	24	1.0	261,375	1.0	280,060
8004-Assoc Chief Nursing Exec of Quality Prof Dev and Excellence	24	1.0	223,450	1.0	181,800
8133-Director of Systems & Operations in Nursing	24	1.0	153,432	-	-

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
8126-Director of Maternal/Child Health-Nursing	24	-	-	1.0	192,868
8127-Director of Medical/Surgical-Nursing	24	1.0	176,968	1.0	192,868
8124-Director of Critical Care-Nursing	24	-	-	1.0	195,011
9081-Patient Care Technician	11	4.0	138,828	3.0	132,346
9136-RN Coordinator Bed Management	NS3	5.0	576,389	5.0	609,970
9114-Director of Patient Flow	24	-	-	1.0	156,926
9405-Nursing Clinical Staffing Manager	NS4	1.0	118,785	1.0	147,228
9499-Patient Advocacy Manager	23	1.0	84,198	1.0	112,782
9515-Process Improvement Manager	23	1.0	84,198	-	-
		<b>51.0</b>	<b>\$4,999,343</b>	<b>31.0</b>	<b>\$3,635,669</b>
<b>17900-Post Anesthesiology Recovery Wards 70 &amp; 80</b>					
1697-Certified Nursing Asst ARNTE	DE	1.0	46,145	1.0	53,007
1941-Clinical Nurse I	FA	35.0	3,514,280	34.0	3,656,666
1942-Clinical Nurse II	FB	4.0	448,610	4.0	474,752
1943-Nurse Clinician	FC	1.0	120,785	1.0	130,019
4826-Health Advocate - Inpatient	11	3.0	154,416	3.0	178,202
4828-Ward Clerk	CF	1.0	42,794	1.0	48,300
6823-Ward Clerk (SEIU 73)	CG	1.0	47,414	1.0	53,007
		<b>46.0</b>	<b>\$4,374,445</b>	<b>45.0</b>	<b>\$4,593,952</b>
<b>17905-Post Graduate</b>					
0048-Administrative Assistant III	16	1.0	80,660	1.0	62,997
0253-Business Manager III	22	1.0	94,978	-	-
6168-Chair of Div of Post Grad Med	K12	1.0	367,239	1.0	367,239
6250-Residency Program Coordinator	19	3.0	233,425	3.0	278,309
6549-Attending Physician IX-SC	K	1.0	173,170	1.0	186,008
6552-Medical Div Chair VIII-SC	K	1.0	298,182	2.0	443,304
7020-Assoc Progm Dir-Int Medicine	K12	1.0	251,125	1.0	257,404
9909-Residency Program Manager	23	-	-	1.0	89,103
		<b>9.0</b>	<b>\$1,498,779</b>	<b>10.0</b>	<b>\$1,684,364</b>
<b>17930-Postanesthesia Care</b>					
1642-Attending Physician XII	K	1.0	408,302	1.0	447,405
		<b>1.0</b>	<b>\$408,302</b>	<b>1.0</b>	<b>\$447,405</b>
<b>18280-Psychiatry Administration</b>					
1652-Attending Physician Senior 6	K	1.0	296,585	1.0	324,991
1687-Assistant Administrator	23	1.0	131,404	1.0	141,860
5725-Psychologist-Stroger	PSY	3.0	417,930	2.0	294,852
6203-Ch of the Dept of Psychiatry	K12	1.0	374,125	1.0	383,479
6206-Ch of the Div of Psychiatry ER	K12	1.0	301,267	1.0	301,268
6549-Attending Physician IX-SC	K	1.0	305,928	1.0	335,229
9498-Associate Chair of Psychiatry	K12	1.0	200,000	1.0	338,250
		<b>9.0</b>	<b>\$2,027,239</b>	<b>8.0</b>	<b>\$2,119,930</b>
<b>18300-Psychiatry-Adolescent</b>					
0050-Administrative Assistant IV	18	1.0	92,728	1.0	98,132
3990-APN-Nurse Practitioner	FF	1.0	143,198	1.0	151,540
		<b>2.0</b>	<b>\$235,926</b>	<b>2.0</b>	<b>\$249,673</b>
<b>18305-Psychiatry-Ambulatory</b>					

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

Job Code/Title	Grade	2023		2024	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0293-Administrative Analyst III	21	-	-	1.0	77,099
1943-Nurse Clinician	FC	1.0	122,859	1.0	130,019
5725-Psychologist-Stroger	PSY	6.0	794,108	6.0	852,760
6204-Ch of the Div of Cons Liasion	K12	1.0	275,000	1.0	275,000
6207-Ch of the Div of Ad Outpt Psyc	K12	1.0	282,290	1.0	282,290
6544-Attending Physician VI-SC	K	1.0	299,916	1.0	328,638
6546-Attending Physician VII-SC	K	4.0	1,047,103	4.0	1,143,629
6557-Attending Physician Sr V-SC	K	1.0	298,622	1.0	327,231
6738-Psychiatric Social Worker	20	8.0	777,746	8.0	850,171
6749-Neuropsychologist	K	1.0	150,841	1.0	172,890
7919-Psychiatric Adv Prac Registered Nurse	FF	2.0	246,085	3.0	390,630
9083-Chief Psychologist	K	1.0	190,063	1.0	205,197
9716-Neuropsychology Service Coordinator	22	-	-	1.0	84,768
		<b>27.0</b>	<b>\$4,484,633</b>	<b>30.0</b>	<b>\$5,120,323</b>
<b>18310-Psychiatry-Child</b>					
5725-Psychologist-Stroger	PSY	1.0	139,310	1.0	147,426
6205-Ch of the Div of Child Adol	K12	1.0	250,000	1.0	330,000
		<b>2.0</b>	<b>\$389,310</b>	<b>2.0</b>	<b>\$477,426</b>
<b>18395-Pulmonary Med - Respiratory Care</b>					
0293-Administrative Analyst III	21	1.0	93,000	1.0	100,403
2036-Respiratory Therapist	16	21.0	1,557,764	12.0	972,173
6548-Attending Physician VIII-SC	K	1.0	237,843	1.0	186,008
7120-Manager of Respiratory Service	23	1.0	103,202	1.0	111,412
7638-Critical Care Respiratory Specialist	21	4.0	308,692	4.0	349,781
8131-System Director of Respiratory Srvs	24	1.0	164,391	1.0	173,968
9150-Associate Manager of Respiratory Services	22	2.0	184,432	3.0	283,883
9387-Lead Respiratory Therapist	18	13.0	716,344	20.0	1,729,569
9788-Director of Respiratory Safety	24	-	-	1.0	79,474
		<b>44.0</b>	<b>\$3,365,668</b>	<b>44.0</b>	<b>\$3,986,672</b>
<b>18400-Pulmonary Medicine-Clinical</b>					
0048-Administrative Assistant III	16	1.0	80,660	1.0	85,359
0253-Business Manager III	22	1.0	96,941	1.0	109,388
0907-Clerk V	11	1.0	59,243	-	-
1943-Nurse Clinician	FC	1.0	122,859	1.0	130,019
2036-Respiratory Therapist	16	1.0	48,645	-	-
3990-APN-Nurse Practitioner	FF	1.0	137,656	1.0	145,675
6170-Ch of the Div of Pul Med ICU	K12	1.0	350,000	1.0	420,250
6548-Attending Physician VIII-SC	K	1.0	173,170	1.0	186,008
6561-Attending Physician X-SC	K	7.0	1,776,517	10.0	2,367,993
6574-Med Dept Assoc Chr-Int Med SC	K	1.0	359,531	1.0	388,147
6582-Pulmonary Fellow/Pgrm Dir SC	K	1.0	293,858	1.0	322,006
6611-Attending Physician Sr X-SC	K	2.0	678,995	1.0	346,623
6649-Lung Health Educator	19	5.0	398,849	5.0	412,634
6650-Pulmonary Clinical Director	24	1.0	105,638	1.0	129,650
6757-Dir Med Intensive Care Unit	K12	1.0	354,872	1.0	363,744
7120-Manager of Respiratory Service	23	1.0	84,198	1.0	122,243

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
7836-Inverventional Pulmonologist	K	1.0	114,708	1.0	121,389
9387-Lead Respiratory Therapist	18	-	-	1.0	76,188
9907-Director of Pulmonary Care	K12	-	-	1.0	160,000
		<b>28.0</b>	<b>\$5,236,342</b>	<b>30.0</b>	<b>\$5,887,317</b>
<b>18405-Pulmonary Procedures</b>					
0907-Clerk V	11	1.0	50,554	1.0	54,504
2036-Respiratory Therapist	16	3.0	197,900	2.0	149,764
9387-Lead Respiratory Therapist	18	-	-	1.0	76,188
		<b>4.0</b>	<b>\$248,454</b>	<b>4.0</b>	<b>\$280,457</b>
<b>18445-Quality Assurance</b>					
0050-Administrative Assistant IV	18	2.0	158,363	2.0	191,587
1050-Patient Service Coordinator	14	3.0	165,935	3.0	169,635
6417-Quality Data Manager	22	1.0	101,346	1.0	109,417
6418-Quality Data Analyst	20	2.0	140,964	1.0	70,131
6773-Mgr Clinical Excellence & PI	23	4.0	388,502	3.0	319,188
7030-Patient Safety Manager	23	1.0	84,198	1.0	122,604
8019-Chief Quality Officer	24	1.0	342,000	1.0	464,488
8053-Director of Planning & Analysi	24	1.0	131,513	1.0	171,438
8058-Director of Quality Ambulatory	24	1.0	146,813	1.0	168,169
8099-Associate Chief Quality Officer	23	1.0	205,000	1.0	214,297
8108-Director of Patient Safety	24	1.0	190,350	1.0	201,439
8111-Director of Quality - Regulatory Affairs & Accreditation	24	1.0	147,898	1.0	192,868
8112-Director of Quality Improvement, Hospital Based Services	24	2.0	316,918	2.0	332,221
8760-Asst Dir of Qual Reg Affairs & Accreditation	23	1.0	135,907	1.0	143,824
8198-Executive Director of Quality Assurance, Care Management	24	-	-	1.0	167,256
8197-Chief Wellness Officer	24	-	-	1.0	260,000
9515-Process Improvement Manager	23	-	-	1.0	89,103
		<b>22.0</b>	<b>\$2,655,708</b>	<b>23.0</b>	<b>\$3,387,665</b>
<b>18485-Radiology</b>					
1642-Attending Physician XII	K	2.0	749,442	-	-
1779-Med Dept Chair Radiology	K	1.0	518,376	-	-
1794-Post Graduate Level Physician	J1	1.0	76,225	-	-
2098-ULTRASOUND TECHNICIAN	17	-	-	12.0	961,809
6209-Ch of the Div of Radiology Adm	K12	1.0	430,500	-	-
6213-Ch of the Div of Mammography	K12	1.0	389,885	-	-
6214-Ch of the Div of Nuclear Med	K12	1.0	384,533	-	-
6248-Ch of the Div of Musculos Imag	K12	1.0	363,875	-	-
6540-Med Dept Chair-Radiology SC	K	1.0	449,608	-	-
6547-Attending Physician XII-SC	K	6.0	1,830,589	-	-
6556-Medical Div Chair XII-SC	K	1.0	479,773	-	-
6563-Attend Physician Sr XII SC	K	6.0	2,844,855	-	-
6893-DiagRadiologyResidencyProgDir	K12	1.0	410,000	-	-
7117-Attending Physician XII-SC-NON	K12	1.0	382,973	-	-
7927-Radiologist with Nuclear Med	K12	1.0	379,980	-	-
		<b>25.0</b>	<b>\$9,690,612</b>	<b>12.0</b>	<b>\$961,809</b>
<b>18490-Radiology - General X-ray</b>					

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

Job Code/Title	Grade	2023		2024	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0907-Clerk V	11	8.0	408,070	-	-
1915-X-Ray Technician Aide	CE	2.0	92,290	-	-
2077-Radiologic Technologist	T16	25.0	1,751,774	24.0	1,886,520
2081-Supv Diagnostic Radiology	17	-	-	2.0	180,790
2098-ULTRASOUND TECHNICIAN	17	1.0	80,581	-	-
5296-Medical Assistant	12	1.0	36,063	-	-
6802-Scheduler/Dispatcher (SEIU 73)	CF	3.0	140,300	-	-
		<b>40.0</b>	<b>\$2,509,079</b>	<b>26.0</b>	<b>\$2,067,309</b>
<b>18495-Radiology - Imaging Center</b>					
1608-MRI Technician	17	-	-	5.0	404,908
6987-Technical Supervisor - MRI	17	-	-	1.0	70,131
		-	<b>\$0</b>	<b>6.0</b>	<b>\$475,040</b>
<b>18500-Radiology - Medical Staff</b>					
1642-Attending Physician XII	K	-	-	2.0	838,254
1794-Post Graduate Level Physician	J1	-	-	1.0	80,668
6208-Ch of the Dept of Radiology	K12	-	-	1.0	500,000
6209-Ch of the Div of Radiology Adm	K12	-	-	1.0	441,263
6213-Ch of the Div of Mammography	K12	-	-	1.0	399,632
6214-Ch of the Div of Nuclear Med	K12	-	-	1.0	394,147
6248-Ch of the Div of Musculos Imag	K12	-	-	2.0	722,972
6540-Med Dept Chair-Radiology SC	K	-	-	1.0	492,667
6547-Attending Physician XII-SC	K	-	-	7.0	1,963,155
6556-Medical Div Chair XII-SC	K	-	-	1.0	525,723
6563-Attend Physician Sr XII SC	K	-	-	6.0	3,117,313
6893-DiagRadiologyResidencyProgDir	K12	-	-	1.0	420,250
7117-Attending Physician XII-SC-NON	K12	-	-	1.0	392,548
		-	<b>\$0</b>	<b>26.0</b>	<b>\$10,288,591</b>
<b>18505-Radiology Administration</b>					
0050-Administrative Assistant IV	18	-	-	1.0	72,411
0253-Business Manager III	22	-	-	1.0	84,768
0907-Clerk V	11	-	-	11.0	633,166
1915-X-Ray Technician Aide	CE	-	-	2.0	92,354
1941-Clinical Nurse I	FA	15.0	1,584,236	15.0	1,621,337
1983-Assistant Manager of Imaging Services	19	-	-	1.0	84,768
2050-Radiology Scheduler Supervisor	17	1.0	51,386	1.0	54,380
2077-Radiologic Technologist	T16	1.0	76,715	-	-
2081-Supv Diagnostic Radiology	17	2.0	169,133	-	-
2097-CAT TECHNOLOGIST	17	-	-	1.0	78,314
4826-Health Advocate - Inpatient	11	1.0	55,459	1.0	59,401
5296-Medical Assistant	12	-	-	2.0	112,501
6250-Residency Program Coordinator	19	1.0	89,528	1.0	97,806
6600-PACS Assistant	16	1.0	48,645	1.0	62,997
6802-Scheduler/Dispatcher (SEIU 73)	CF	-	-	7.0	310,482
6983-Medical Assistant - Bilingual	12	-	-	1.0	45,473
6999-Technical Supervisor-Mammography	17	1.0	100,655	-	-
7160-Manager of Imaging Services	23	-	-	3.0	375,184

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
7450-Clinical Manager Ambulatory Procedure Unit	NS3	1.0	131,563	1.0	142,035
7696-Clinical Nurse II, Mamography	FB	1.0	117,141	1.0	123,968
7663-Mammography Technologist	17	1.0	53,009	-	-
8086-Senior Director of Imaging	24	-	-	1.0	211,081
9046-Technical Supervisor - Ultrasound	20	1.0	66,269	-	-
9188-Mammography Operations Supervisor	17	1.0	51,386	-	-
		<b>28.0</b>	<b>\$2,595,126</b>	<b>52.0</b>	<b>\$4,262,425</b>
<b>18520-Radiology-Oak Forest</b>					
1941-Clinical Nurse I	FA	1.0	111,790	1.0	118,300
2077-Radiologic Technologist	T16	4.0	289,472	3.0	247,999
2098-ULTRASOUND TECHNICIAN	17	1.0	75,208	1.0	82,189
2141-Special Procedures Technician	17	2.0	158,887	2.0	172,848
		<b>8.0</b>	<b>\$635,356</b>	<b>7.0</b>	<b>\$621,336</b>
<b>18525-Radiology-Oncology</b>					
2078-NUCLEAR MED TECH SR	18	1.0	90,673	1.0	97,111
4785-Special Procedures Tech II	19	1.0	99,511	1.0	106,575
7160-Manager of Imaging Services	23	1.0	133,315	-	-
		<b>3.0</b>	<b>\$323,500</b>	<b>2.0</b>	<b>\$203,686</b>
<b>18530-Radiology-PACS</b>					
0907-Clerk V	11	1.0	59,243	-	-
4235-Technical Manager IV - PACS	24	1.0	144,433	1.0	152,847
6600-PACS Assistant	16	-	-	2.0	170,386
7694-Special Procedures Technol Xray/Mamography	17	-	-	1.0	90,908
		<b>2.0</b>	<b>\$203,676</b>	<b>4.0</b>	<b>\$414,142</b>
<b>18535-Radiology-Sectional Imaging</b>					
0907-Clerk V	11	1.0	43,611	-	-
1608-MRI Technician	17	6.0	429,120	-	-
2097-CAT TECHNOLOGIST	17	18.0	1,201,639	13.0	1,061,110
2098-ULTRASOUND TECHNICIAN	17	11.0	824,234	-	-
2141-Special Procedures Technician	17	1.0	79,488	1.0	84,881
5296-Medical Assistant	12	1.0	55,578	-	-
6547-Attending Physician XII-SC	K	1.0	366,576	-	-
7160-Manager of Imaging Services	23	1.0	131,765	-	-
7535-Spec Proc Techno - IR/X-Ray	17	1.0	74,004	-	-
7643-Technical Supervisor - CT	20	1.0	66,269	1.0	104,290
7666-PET/CT Technologist	19	1.0	91,523	-	-
7927-Radiologist with Nuclear Med	K12	1.0	320,000	-	-
		<b>44.0</b>	<b>\$3,683,807</b>	<b>15.0</b>	<b>\$1,250,280</b>
<b>18540-Radiology-Special Procedures</b>					
0907-Clerk V	11	1.0	33,629	-	-
2141-Special Procedures Technician	17	2.0	158,862	2.0	170,482
7535-Spec Proc Techno - IR/X-Ray	17	1.0	81,197	2.0	166,792
		<b>4.0</b>	<b>\$273,688</b>	<b>4.0</b>	<b>\$337,274</b>
<b>18800-Patient Access</b>					
0142-Accountant II	13	1.0	38,676	-	-
0228-Cashier III	12	2.0	93,409	-	-

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1518-Caseworker Mang Unit	16	57.0	4,286,463	57.0	4,540,140
5506-Pat Access Supervisor Pre-Reg	21	1.0	124,060	1.0	135,749
5507-Pat Access Supervisor Fin Coun	21	4.0	463,564	4.0	496,226
7053-Caseworker III - CCHHS	16	1.0	84,302	1.0	89,215
7744-Caseworker MANG Unit, Bilingual	16	9.0	543,275	9.0	626,409
		<b>75.0</b>	<b>\$5,633,749</b>	<b>72.0</b>	<b>\$5,887,740</b>
<b>18825-Renal Dialysis</b>					
0907-Clerk V	11	2.0	92,827	1.0	54,300
1941-Clinical Nurse I	FA	6.0	636,767	6.0	681,275
1942-Clinical Nurse II	FB	1.0	112,566	1.0	121,505
2084-DIALYSIS TECHNICIAN	13	6.0	262,064	6.0	343,956
5296-Medical Assistant	12	-	-	1.0	45,473
7450-Clinical Manager Ambulatory Procedure Unit	NS3	1.0	133,530	1.0	145,989
7698-Clinical Nurse II, Hemodialysis	FB	1.0	99,339	1.0	102,848
8994-Peritoneal Dialysis Nurse Prog Coord	NS2	2.0	236,540	2.0	260,406
		<b>19.0</b>	<b>\$1,573,632</b>	<b>19.0</b>	<b>\$1,755,751</b>
<b>18830-Renal Diseases</b>					
0050-Administrative Assistant IV	18	1.0	92,728	1.0	98,132
0293-Administrative Analyst III	21	1.0	90,308	1.0	97,493
1816-Physician Assistant I	22	1.0	112,796	1.0	127,552
2138-Dietician III	18	1.0	55,103	1.0	83,126
3990-APN-Nurse Practitioner	FF	2.0	285,911	2.0	303,081
6172-Ch of the Div of Ren Dis Nep	K12	1.0	338,048	1.0	338,048
6512-Dir of Renal Procedures	K	1.0	316,405	1.0	341,583
6549-Attending Physician IX-SC	K	4.0	1,109,052	3.0	912,452
6564-Attend Physician Sr IX SC	K	1.0	302,443	1.0	331,410
6863-DirectorofPeritoneal Dialysis	K12	1.0	267,294	1.0	273,977
9059-Medical Director of Dialysis Services	K	1.0	334,819	1.0	361,463
		<b>15.0</b>	<b>\$3,304,908</b>	<b>14.0</b>	<b>\$3,268,315</b>
<b>18850-Reproductive Endocrinology</b>					
1816-Physician Assistant I	22	1.0	142,888	1.0	153,040
7150-RHS Clerk V	11	1.0	57,854	1.0	62,693
		<b>2.0</b>	<b>\$200,742</b>	<b>2.0</b>	<b>\$215,734</b>
<b>18940-Retro Virology</b>					
1816-Physician Assistant I	22	2.0	241,623	2.0	263,369
3990-APN-Nurse Practitioner	FF	2.0	243,167	2.0	260,607
6546-Attending Physician VII-SC	K	1.0	221,497	1.0	242,708
		<b>5.0</b>	<b>\$706,287</b>	<b>5.0</b>	<b>\$766,683</b>
<b>18960-Patient Financial Services</b>					
6527-Pre-Registration Specialist	11	24.0	1,046,673	5.0	247,297
9510-Manager Vendor Management	23	-	-	1.0	89,103
		<b>24.0</b>	<b>\$1,046,673</b>	<b>6.0</b>	<b>\$336,400</b>
<b>18970-Rheumatology</b>					
0050-Administrative Assistant IV	18	1.0	80,825	1.0	72,411
3990-APN-Nurse Practitioner	FF	1.0	118,059	1.0	128,347
6549-Attending Physician IX-SC	K	1.0	238,455	1.0	261,293

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6554-Medical Div Chair X SC	K	1.0	316,059	1.0	341,210
6564-Attend Physician Sr IX SC	K	3.0	889,038	3.0	974,185
		<b>7.0</b>	<b>\$1,642,435</b>	<b>7.0</b>	<b>\$1,777,446</b>
<b>19085-Same Day Surgery</b>					
1941-Clinical Nurse I	FA	13.0	1,399,173	13.0	1,482,172
1942-Clinical Nurse II	FB	2.0	234,283	2.0	247,936
4826-Health Advocate - Inpatient	11	1.0	48,755	1.0	53,697
6823-Ward Clerk (SEIU 73)	CG	5.0	228,933	5.0	250,066
9081-Patient Care Technician	11	2.0	69,204	2.0	103,951
		<b>23.0</b>	<b>\$1,980,349</b>	<b>23.0</b>	<b>\$2,137,822</b>
<b>19315-SICU Nursing</b>					
1941-Clinical Nurse I	FA	26.0	2,484,458	26.0	2,661,746
1942-Clinical Nurse II	FB	4.0	463,442	4.0	492,819
4826-Health Advocate - Inpatient	11	1.0	55,459	1.0	59,401
5384-Nurse Coordinator II	NS2	1.0	130,323	1.0	140,699
6823-Ward Clerk (SEIU 73)	CG	3.0	132,667	2.0	101,306
		<b>35.0</b>	<b>\$3,266,348</b>	<b>34.0</b>	<b>\$3,455,971</b>
<b>19365-Sleep Medicine</b>					
3990-APN-Nurse Practitioner	FF	1.0	143,198	1.0	151,540
6561-Attending Physician X-SC	K	2.0	517,175	2.0	566,705
		<b>3.0</b>	<b>\$660,372</b>	<b>3.0</b>	<b>\$718,245</b>
<b>19560-Speech, Language And Hearing Services</b>					
0907-Clerk V	11	1.0	59,243	1.0	62,693
1907-Audiologist II	19	2.0	190,561	2.0	202,931
1940-Speech Language Pathologist II	20	4.0	398,655	3.0	301,204
7043-MgrSpeechLanguage&Hearing Svcs	23	1.0	119,949	1.0	129,491
9388-Speech Language Pathologist III	21	-	-	2.0	232,279
		<b>8.0</b>	<b>\$768,408</b>	<b>9.0</b>	<b>\$928,598</b>
<b>19625-Sterile Processing &amp; Distribution (SPD) Services</b>					
4780-Sterile Processing Technician	11	1.0	53,055	1.0	56,572
6656-Sterile Processing Manager	23	1.0	84,198	1.0	89,103
6930-Sterile Processing Tech-Cert	12	36.0	1,754,918	36.0	2,056,063
7622-Sterile Processing Supervisor	23	2.0	145,712	-	-
8921-Sterile Processing & Dist Coord - HHS	23	1.0	72,856	-	-
		<b>41.0</b>	<b>\$2,110,740</b>	<b>38.0</b>	<b>\$2,201,738</b>
<b>19835-Surgery Administration</b>					
0253-Business Manager III	22	1.0	100,625	1.0	108,636
0293-Administrative Analyst III	21	1.0	89,670	1.0	96,804
0294-Administrative Analyst IV	22	1.0	80,101	-	-
1780-Med Dept Chair Surgery	K12	1.0	564,624	1.0	578,740
1816-Physician Assistant I	22	6.0	680,281	7.0	872,939
2137-Dietician II	16	1.0	65,639	1.0	72,815
2138-Dietician III	18	-	-	1.0	78,044
6250-Residency Program Coordinator	19	1.0	75,061	1.0	80,016
6400-Surgical Quality Manager	23	1.0	129,121	2.0	228,500
6573-Med Dept Assoc Chr-Surgery SC	K	1.0	414,984	1.0	448,691

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
7117-Attending Physician XII-SC-NON	K12	1.0	418,449	1.0	428,911
9259-Surgical Navigator	13	-	-	1.0	54,380
		<b>15.0</b>	<b>\$2,618,555</b>	<b>18.0</b>	<b>\$3,048,476</b>
<b>19895-Surgical Critical Care</b>					
1816-Physician Assistant I	22	1.0	142,888	1.0	151,212
6117-Chair of the Div of Sur Cr Car	K12	1.0	408,091	1.0	418,294
6545-Attending Physician XI-SC	K	1.0	289,360	1.0	317,070
7412-Attending Physician Sr XII	K12	1.0	321,078	1.0	329,105
		<b>4.0</b>	<b>\$1,161,417</b>	<b>4.0</b>	<b>\$1,215,681</b>
<b>20185-Telephone Room</b>					
0907-Clerk V	11	-	-	1.0	62,693
1004-Telephone Operator IV	14	2.0	105,668	2.0	112,848
6722-Telephone Operator III AFSCME	11	1.0	52,921	1.0	57,412
6723-Telephone Operator AFSCME	11	3.0	172,738	2.0	120,105
		<b>6.0</b>	<b>\$331,327</b>	<b>6.0</b>	<b>\$353,059</b>
<b>20240-Tice Library</b>					
0191-Librarian V	20	1.0	97,666	1.0	105,441
3976-Library Assistant	15	1.0	53,013	1.0	47,291
		<b>2.0</b>	<b>\$150,680</b>	<b>2.0</b>	<b>\$152,732</b>
<b>20375-Trauma Administration</b>					
0293-Administrative Analyst III	21	1.0	84,819	1.0	91,568
0759-Violence Prevent Prog Coord	23	1.0	123,586	-	-
1816-Physician Assistant I	22	-	-	1.0	119,369
2199-Chair Dept of Trauma Burn Svc	K12	1.0	545,016	-	-
5722-Clin Perform Improv Analyst	22	1.0	80,101	1.0	99,217
6220-Ch of the Dept of Tr&Burn Svcs	K12	-	-	1.0	500,000
6224-Ch of the Div of Trauma Admin	K12	1.0	402,563	1.0	412,627
6225-Ch of the Dv of Pr HI Cr V Pr	K12	1.0	402,594	1.0	412,659
6244-Trauma Program Coordinator	23	1.0	119,677	1.0	126,649
6450-Fellow Prg Dir Trau & Burn	K	1.0	392,639	1.0	423,884
6547-Attending Physician XII-SC	K	3.0	867,504	3.0	1,123,734
6572-Med Dept Chair-Physiatry SC	K	1.0	341,020	1.0	373,682
6778-Attending Physician XII	K12	1.0	270,000	-	-
6854-Trauma Registrar	18	7.0	518,194	7.0	554,460
7745-Trauma Education & Residency Program Coordinator	19	1.0	89,606	1.0	97,806
		<b>21.0</b>	<b>\$4,237,317</b>	<b>20.0</b>	<b>\$4,335,656</b>
<b>20380-Trauma Anesthesia</b>					
1838-Anesthesia Tech Supervisor	14	1.0	41,469	1.0	86,592
1844-Medical Technologist II	T16	1.0	80,910	1.0	85,623
1911-Anesthesia Technician	12	6.0	317,956	6.0	355,562
3993-APN-Cert Reg Nurse Anesthetist	RNA	11.0	2,049,279	11.0	2,531,094
3994-APN-CRNA Chief Nurse Anesthet	NS5	1.0	205,333	1.0	245,000
		<b>20.0</b>	<b>\$2,694,947</b>	<b>20.0</b>	<b>\$3,303,872</b>
<b>20385-Trauma ICU</b>					
1941-Clinical Nurse I	FA	18.0	1,812,092	18.0	1,871,059
1942-Clinical Nurse II	FB	5.0	561,773	5.0	559,218

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1943-Nurse Clinician	FC	1.0	103,064	1.0	117,794
4826-Health Advocate - Inpatient	11	3.0	155,058	3.0	178,202
6823-Ward Clerk (SEIU 73)	CG	5.0	217,462	5.0	245,359
		<b>32.0</b>	<b>\$2,849,449</b>	<b>32.0</b>	<b>\$2,971,632</b>
<b>20395-Trauma Observation</b>					
1941-Clinical Nurse I	FA	8.0	764,474	8.0	805,372
1942-Clinical Nurse II	FB	2.0	214,327	2.0	243,786
2064-Emergency Room Technician II	16	1.0	69,885	1.0	76,188
4826-Health Advocate - Inpatient	11	2.0	93,121	2.0	101,628
9467-Trauma Intervention Specialist, Clinical License	20	1.0	66,269	1.0	70,131
9538-Trauma Intervention Specialist	19	1.0	60,278	1.0	63,789
		<b>15.0</b>	<b>\$1,268,354</b>	<b>15.0</b>	<b>\$1,360,895</b>
<b>20405-Trauma Resuscitation</b>					
1941-Clinical Nurse I	FA	16.0	1,530,310	16.0	1,618,554
		<b>16.0</b>	<b>\$1,530,310</b>	<b>16.0</b>	<b>\$1,618,554</b>
<b>20500-Urology</b>					
1816-Physician Assistant I	22	2.0	243,417	2.0	265,325
1829-PHYSICIAN-SURGERY	K	-	-	1.0	581,553
1941-Clinical Nurse I	FA	1.0	111,790	1.0	118,300
3990-APN-Nurse Practitioner	FF	1.0	143,198	1.0	151,540
6137-Chr of the Div of Urology Surg	K12	1.0	573,744	1.0	588,088
6563-Attend Physician Sr XII SC	K	3.0	1,329,997	3.0	1,457,376
7028-Administrative Asst V-CCHHS	20	1.0	111,681	1.0	118,188
7839-Urologist	K	3.0	577,634	3.0	618,709
		<b>12.0</b>	<b>\$3,091,460</b>	<b>13.0</b>	<b>\$3,899,080</b>
<b>20525-Vascular Surgery</b>					
1816-Physician Assistant I	22	1.0	119,775	1.0	130,433
1860-Scientific Officer I	21	1.0	117,605	1.0	124,457
3990-APN-Nurse Practitioner	FF	1.0	138,088	1.0	149,045
6124-Chair of the Div of Vas Surg	K12	1.0	466,375	1.0	478,035
7440-Director of Vascular Laboratory	K12	1.0	461,250	1.0	472,782
8686-Registered Vascular Tech Sup	22	1.0	110,584	1.0	119,390
8685-Registred Vascular Tech	20	1.0	68,391	1.0	70,131
		<b>7.0</b>	<b>\$1,482,069</b>	<b>7.0</b>	<b>\$1,544,273</b>
<b>20760-Wound Management</b>					
1941-Clinical Nurse I	FA	2.0	223,579	2.0	236,600
1943-Nurse Clinician	FC	2.0	225,923	2.0	226,372
		<b>4.0</b>	<b>\$449,503</b>	<b>4.0</b>	<b>\$462,972</b>
<b>21030-Oral Maxillofacial Surgery</b>					
1500-Dental Assistant	14	5.0	324,871	5.0	336,773
1794-Post Graduate Level Physician	J1	2.0	115,199	1.0	64,922
5896-Business Analyst	23	1.0	84,198	-	-
6547-Attending Physician XII-SC	K	2.0	785,706	1.0	395,350
7117-Attending Physician XII-SC-NON	K12	1.0	410,089	-	-
7913-Oral Maxillofacial Surgeon	K	1.0	409,944	2.0	563,957
9891-Medical Director, Cancer Service Line	K12	-	-	1.0	225,000

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
		<b>12.0</b>	<b>\$2,130,007</b>	<b>10.0</b>	<b>\$1,586,002</b>
<b>10155-Administration</b>					
0050-Administrative Assistant IV	18	1.0	92,728	-	-
1816-Physician Assistant I	22	-	-	1.0	119,369
5384-Nurse Coordinator II	NS2	-	-	1.0	121,994
6548-Attending Physician VIII-SC	K	-	-	1.0	186,008
8017-Chief Hospital Executive, Stroger Hospital	24	1.0	343,200	-	-
8067-Director of Support Services	24	1.0	136,514	-	-
8167-Executive Director of Support Services	24	1.0	142,185	1.0	148,634
8190-Executive Director of Ancillary Services	24	1.0	138,423	1.0	144,701
9050-Patient Access Manager	23	1.0	114,796	1.0	123,933
9081-Patient Care Technician	11	1.0	35,575	1.0	43,906
9775-Director of Clinical Research	24	-	-	1.0	152,000
9890-Chief Academic Affairs Officer	K12	-	-	1.0	118,186
		<b>7.0</b>	<b>\$1,003,422</b>	<b>9.0</b>	<b>\$1,158,732</b>
<b>10415-Ophthalmology</b>					
0907-Clerk V	11	5.0	255,057	5.0	280,711
2055-Ophthal Elec & Visual Tech	12	4.0	171,883	2.0	109,953
5296-Medical Assistant	12	4.0	171,883	1.0	54,976
		<b>13.0</b>	<b>\$598,823</b>	<b>8.0</b>	<b>\$445,640</b>
<b>13500-Environmental Services</b>					
0293-Administrative Analyst III	21	1.0	72,856	-	-
2146-Building Service Leader	CG	5.0	222,661	4.0	194,894
2420-Building Service Supervisor	12	10.0	495,767	10.0	558,115
6694-Mgr of Environmental Services	23	5.0	458,220	5.0	483,113
6824-Bldng Srvc Wrkr SEIU 73)	CG	162.0	7,157,962	152.0	7,682,639
6828-BuildingSrvcWorker(SEIU73)OFC	DH	1.0	42,794	-	-
8107-Director of Environmental Services	24	1.0	131,625	1.0	137,595
		<b>185.0</b>	<b>\$8,581,885</b>	<b>172.0</b>	<b>\$9,056,356</b>
<b>14125-Gastroenterology-Clinical</b>					
0293-Administrative Analyst III	21	2.0	163,232	2.0	189,436
1642-Attending Physician XII	K	1.0	342,051	1.0	188,818
1649-Medical Div Chairman XII	K	1.0	440,388	1.0	451,398
1942-Clinical Nurse II	FB	1.0	115,983	1.0	122,739
6250-Residency Program Coordinator	19	1.0	112,796	1.0	78,588
6547-Attending Physician XII-SC	K	8.0	2,373,680	7.0	2,427,338
6563-Attend Physician Sr XII SC	K	4.0	1,501,864	4.0	1,645,705
9897-Director of Advanced Complex Endoscopy	K12	-	-	1.0	225,000
		<b>18.0</b>	<b>\$5,049,994</b>	<b>18.0</b>	<b>\$5,329,022</b>
<b>14915-Human Resources</b>					
5376-Sr Human Resources Coordinator	22	2.0	200,470	1.0	107,700
5377-Human Resources Specialist	18	3.0	262,305	2.0	188,256
9096-Human Resources Business Partner	23	1.0	97,355	1.0	125,079
9606-Senior Human Resources Specialist	19	-	-	1.0	94,363
		<b>6.0</b>	<b>\$560,130</b>	<b>5.0</b>	<b>\$515,398</b>
<b>15190-Interpreter Services</b>					

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1936-Director of Language Services	22	1.0	96,188	1.0	117,864
6231-Interpreter	14	20.0	1,339,971	18.0	1,286,836
		<b>21.0</b>	<b>\$1,436,159</b>	<b>19.0</b>	<b>\$1,404,700</b>
<b>16790-Occupational Therapy</b>					
0907-Clerk V	11	1.0	52,921	1.0	56,004
1920-Occupational Therapy Asst	13	-	-	1.0	61,788
2039-Occupational Therapist II	20	2.0	198,376	3.0	331,190
2041-Occupational Therapist I	19	8.0	677,280	8.0	755,721
6865-Occupational Therapy Manager	23	1.0	142,314	1.0	150,605
7032-Clerk V - Bilingual	11	1.0	52,921	1.0	56,004
7829-Certified Hand Therapist, CCH	22	2.0	243,044	2.0	260,498
9116-Occupational Therapy Associate Manager	22	1.0	80,101	1.0	124,067
		<b>16.0</b>	<b>\$1,446,958</b>	<b>18.0</b>	<b>\$1,795,878</b>
<b>17140-Pathology</b>					
6548-Attending Physician VIII-SC	K	1.0	245,532	1.0	263,734
		<b>1.0</b>	<b>\$245,532</b>	<b>1.0</b>	<b>\$263,734</b>
<b>17635-Mail Order Pharmacy</b>					
0907-Clerk V	11	1.0	59,243	1.0	62,693
1874-Director of Pharmacy	24	1.0	170,984	1.0	180,944
1878-Pharmacist	RX1	24.0	3,400,950	22.0	3,437,431
2103-Pharmacist Manager	24	1.0	159,736	1.0	169,041
4688-Pharmacy Technician ARNTE OFH	13	29.0	1,666,734	29.0	1,802,016
		<b>56.0</b>	<b>\$5,457,646</b>	<b>54.0</b>	<b>\$5,652,125</b>
<b>19040-Safety</b>					
6927-Environmental Health Manager	23	1.0	135,907	1.0	89,103
8042-Director of Life Safety	24	1.0	158,011	1.0	173,581
		<b>2.0</b>	<b>\$293,918</b>	<b>2.0</b>	<b>\$262,684</b>
<b>19150-Security</b>					
0048-Administrative Assistant III	16	1.0	75,776	1.0	79,701
2417-Hospital Police Officer	HS1	27.0	1,603,750	23.0	1,463,027
2418-Hospital Security Officer III	16	1.0	76,964	2.0	132,927
2455-Hospital Sec Officer II CCH	HS2	7.0	467,509	7.0	525,898
2462-Hospital Security Aide	HSA	7.0	359,805	6.0	320,336
7740-Sergeant/Investigator Stroger	HS3	2.0	141,257	2.0	145,906
8091-Dir of Public Safety&Security	24	1.0	148,171	1.0	154,891
		<b>46.0</b>	<b>\$2,873,232</b>	<b>42.0</b>	<b>\$2,822,686</b>
<b>21155-Care Coordination</b>					
0907-Clerk V	11	2.0	116,205	2.0	122,974
1524-Medical Social Worker III	17	18.0	1,128,286	16.0	1,246,206
5505-Clinical Case Manager	FC	21.0	2,522,286	21.0	2,813,923
6432-Dir of Inpatient Care Coord	24	1.0	159,041	1.0	168,306
6435-Mgr of Inpt Care Coordination	23	2.0	205,831	2.0	220,414
6439-Patient Care Navigator I	13	1.0	67,947	1.0	71,906
6855-Manager of Transitional Care	23	1.0	84,198	-	-
6873-Social Work Transtn Care Coord	19	3.0	256,270	-	-
6887-Nurse Transitional Care Coord	FC	9.0	1,215,843	1.0	141,403

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
7028-Administrative Asst V-CCHHS	20	-	-	1.0	108,245
7437-Utilization Management Coordinator, Emergency Department	NS1	1.0	103,188	1.0	113,054
8730-Transfer Center Nurse	23	-	-	2.0	197,163
9077-Case Management Support Specialist - CCH	15	1.0	44,687	-	-
9721-Director of Inpatient Utilization and Case Management	24	-	-	1.0	87,810
		<b>60.0</b>	<b>\$5,903,782</b>	<b>49.0</b>	<b>\$5,291,404</b>
<b>18921-Cancer Center</b>					
3990-APN-Nurse Practitioner	FF	1.0	123,042	1.0	130,210
5296-Medical Assistant	12	1.0	42,971	1.0	58,899
5384-Nurse Coordinator II	NS2	1.0	115,278	-	-
5725-Psychologist-Stroger	PSY	1.0	115,594	1.0	122,327
6418-Quality Data Analyst	20	1.0	66,269	1.0	70,131
6638-Cancer Genetic Counselor	21	2.0	170,969	2.0	205,860
9071-Director of Operations, CCH Cancer Programming & Initiatives	24	1.0	155,460	1.0	164,516
9070-Cancer Center Patient Liaison	17	2.0	125,998	2.0	108,759
9072-Genetics Counselor Assistant	17	1.0	51,386	1.0	55,627
9443-Clinical Nurse Navigator	NS2	1.0	88,947	2.0	188,257
9444-Social Services Coordinator, Cancer Center	17	1.0	51,386	1.0	68,570
9896-Oncology Nurse Manager	NS4	-	-	1.0	125,705
		<b>13.0</b>	<b>\$1,107,300</b>	<b>14.0</b>	<b>\$1,298,861</b>
<b>18922-Rapid Response Team</b>					
1941-Clinical Nurse I	FA	5.0	485,887	5.0	539,957
		<b>5.0</b>	<b>\$485,887</b>	<b>5.0</b>	<b>\$539,957</b>
<b>18923-Specialty Clinics Admin</b>					
9425-Occupational Health Nurse Coordinator	NS2	-	-	1.0	94,128
		<b>-</b>	<b>\$0</b>	<b>1.0</b>	<b>\$94,128</b>
<b>18924-Nursing Staffing Float Pool</b>					
5384-Nurse Coordinator II	NS2	1.0	116,417	1.0	125,683
5388-House Administrator	NS2	1.0	88,947	1.0	94,128
7863-Staffing Coordinator, Stroger	14	2.0	85,492	3.0	183,276
9062-Float Pool Clinical Nurse, Cross-Functional	FA	16.0	1,484,022	2.0	196,306
9063-Float Pool Clinical Nurse, Operating Room	FA	8.0	748,938	3.0	303,901
9081-Patient Care Technician	11	37.0	1,261,591	1.0	48,703
9298-Patient Care Support Nurse	FA	3.0	278,254	-	-
		<b>68.0</b>	<b>\$4,063,660</b>	<b>11.0</b>	<b>\$951,997</b>
<b>18936-Community Care Coordination</b>					
0253-Business Manager III	22	-	-	1.0	84,768
0254-Business Manager IV	23	1.0	84,198	-	-
6795-Comm Based Nurse Care Coord	FC	19.0	2,450,820	19.0	2,647,040
6807-Dir Complex Care Coordination	24	1.0	199,461	1.0	211,081
6808-Mgr Complex Care Coordination	23	3.0	306,843	3.0	279,271
6810-Community Health Worker	12	15.0	812,541	-	-
6811-CommunityBasedSocWorkCareCoord	19	14.0	1,184,955	15.0	1,404,807
6855-Manager of Transitional Care	23	-	-	1.0	137,301
6873-Social Work Transtn Care Coord	19	-	-	2.0	195,865
6887-Nurse Transitional Care Coord	FC	-	-	8.0	1,163,494

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
7028-Administrative Asst V-CCHHS	20	1.0	101,485	1.0	107,399
7606-Manager of Community Health Workers	23	1.0	96,506	-	-
9081-Patient Care Technician	11	1.0	40,119	1.0	53,023
9131-Comm Based Complex Care Coord Clinical Training Mgr	23	1.0	108,554	1.0	117,195
9269-Community Resource Navigator	14	3.0	133,619	14.0	906,204
9307-Senior Manager of Complex Care Coordination, Community Care	23	2.0	168,397	2.0	276,218
		<b>62.0</b>	<b>\$5,687,499</b>	<b>69.0</b>	<b>\$7,583,667</b>
<b>18944-Clinical Decision Unit (CDU)</b>					
1941-Clinical Nurse I	FA	-	-	14.0	1,374,144
9081-Patient Care Technician	11	-	-	1.0	50,657
		-	<b>\$0</b>	<b>15.0</b>	<b>\$1,424,800</b>
<b>Total Salaries and Positions</b>		<b>4,457.0</b>	<b>\$469,903,444</b>	<b>4,258.0</b>	<b>\$494,668,199</b>
Turnover Adjustment			-(103,738,250)		-(51,210,761)
<b>Operating Fund Totals</b>		<b>4,457.0</b>	<b>\$366,165,194</b>	<b>4,258.0</b>	<b>\$443,457,438</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
10	13.0	627,309	13.0	742,071
11	383.0	18,056,090	304.0	16,628,488
12	134.0	6,799,757	97.0	5,520,760
13	119.0	6,691,730	114.0	7,071,664
14	94.0	5,555,003	114.0	7,388,910
15	18.0	951,909	13.0	740,725
16	158.0	11,253,840	140.0	10,893,126
17	91.0	6,292,212	82.0	6,491,043
18	92.0	7,057,791	98.0	8,400,612
19	80.0	6,713,660	79.0	7,305,647
20	65.0	5,903,683	57.0	5,859,031
21	62.0	5,337,403	62.0	6,070,904
22	84.0	9,758,277	94.0	11,716,075
23	78.0	8,022,476	77.0	8,770,218
24	56.0	9,649,963	58.0	10,502,474
CB	1.0	39,728	1.0	42,642
CC	19.0	818,649	17.0	802,071
CE	91.0	4,017,186	81.0	3,935,905
CF	7.0	316,749	10.0	459,595
CG	260.0	11,477,988	237.0	11,877,847
DE	3.0	127,930	2.0	93,588
DF	1.0	46,767	1.0	49,712
DH	1.0	42,794	-	-
DK	1.0	51,125	1.0	62,697
FA	898.0	86,772,117	867.0	88,894,316
FB	124.0	13,856,583	122.0	14,421,494
FC	93.0	11,471,030	76.0	10,102,719
FD	3.0	353,975	2.0	275,658
FE	16.0	2,105,770	16.0	2,157,415
FF	31.0	4,176,863	35.0	4,940,681
HS1	27.0	1,603,750	23.0	1,463,027
HS2	7.0	467,509	7.0	525,898
HS3	2.0	141,257	2.0	145,906
HSA	7.0	359,805	6.0	320,336
J1	405.0	26,899,464	414.0	29,054,825
J2	24.0	1,814,550	23.0	1,817,324
K	386.0	112,115,457	374.0	117,197,781
K08	-	-	6.0	1,402,964
K09	-	-	3.0	750,422
K11	3.0	938,217	2.0	701,925
K12	103.0	38,112,760	109.0	41,120,410
NS1	2.0	187,806	2.0	202,602
NS2	43.0	4,867,005	46.0	5,546,386
NS3	10.0	1,188,625	10.0	1,328,449
NS4	17.0	2,137,634	19.0	2,583,343
NS5	1.0	205,333	1.0	245,000

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
PA	1.0	60,483	2.0	185,665
PB	85.0	5,073,776	85.0	5,568,402
PSY	11.0	1,466,942	10.0	1,417,366
RNA	11.0	2,049,279	11.0	2,531,094
RX1	72.0	10,202,849	71.0	11,128,658
RX2	12.0	1,713,654	13.0	2,043,196
RX4	2.0	299,458	2.0	320,864
RXG	3.0	149,142	3.0	157,828
T16	48.0	3,532,782	36.0	2,882,837
T18	25.0	1,895,942	31.0	2,540,591
X	73.0	7,993,604	70.0	7,964,954
ZZ	1.0	80,001	-	-
KP	-	-	7.0	1,302,057
<b>Total Salaries and Positions</b>	<b>4,457.0</b>	<b>\$469,903,444</b>	<b>4,258.0</b>	<b>\$494,668,199</b>
Turnover Adjustment		-(103,738,250)		-(51,210,761)
<b>Operating Funds Total</b>	<b>4,457.0</b>	<b>\$366,165,194</b>	<b>4,258.0</b>	<b>\$443,457,438</b>

# 4899 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - HEALTH

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Contractual Service</b>			
520149-Communication Services	1,000,000	1,000,000	-
520725-Loss and Valuation	4,115,488	4,321,263	205,775
520825-Professional Services	192,000	192,000	-
<b>Contractual Service Total</b>	<b>\$5,307,488</b>	<b>\$5,513,263</b>	<b>\$205,775</b>
<b>Contingencies &amp; Special Purpose</b>			
580001-Reserve For Claim	34,010,348	29,889,260	(4,121,088)
580031-Reimbursement Designated Fund	151,879	151,879	-
580451-Reserve For Flex Spending Prog	95,865	95,865	-
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$34,258,092</b>	<b>\$30,137,004</b>	<b>\$(4,121,088)</b>
<b>Operating Funds Total</b>	<b>\$39,565,580</b>	<b>\$35,650,267</b>	<b>\$(3,915,313)</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2023		2024		Difference
	Approved & Adopted		Approved & Adopted		
<b>Personal Services</b>					
501005-Salaries and Wages of Employees With Benefits	1,486,533		1,065,552		(420,981)
501225-Planned Benefit Adjustment	111,638		92,793		(18,845)
501510-Mandatory Medicare Cost	22,221		15,928		(6,293)
501585-Insurance Benefits	173,153		157,386		(15,767)
501765-Professional Develop/Fees	10,000		-		(10,000)
501835-Transportation and Travel Expenses	5,000		-		(5,000)
<b>Personal Services Total</b>	<b>\$1,808,545</b>		<b>\$1,331,659</b>		<b>\$(476,886)</b>
<b>Contractual Service</b>					
520149-Communication Services	7,500		5,151		(2,349)
520259-Postage	500		-		(500)
520485-Graphics and Reproduction Services	1,500		-		(1,500)
520825-Professional Services	1,750,000		-		(1,750,000)
<b>Contractual Service Total</b>	<b>\$1,759,500</b>		<b>\$5,151</b>		<b>\$(1,754,349)</b>
<b>Supplies &amp; Materials</b>					
530600-Office Supplies	2,500		-		(2,500)
531645-Computer and Data Processing Supplies	1,021		-		(1,021)
<b>Supplies &amp; Materials Total</b>	<b>\$3,521</b>		<b>-</b>		<b>\$(3,521)</b>
<b>Rental &amp; Leasing</b>					
550029-Countywide Office and Data Processing Equip Rental	1,148		-		(1,148)
<b>Rental &amp; Leasing Total</b>	<b>\$1,148</b>		<b>-</b>		<b>\$(1,148)</b>
<b>Contingencies &amp; Special Purpose</b>					
580050-Cook County Administration	39,174		-		(39,174)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$39,174</b>		<b>-</b>		<b>\$(39,174)</b>
<b>Operating Funds Total</b>	<b>\$3,611,888</b>		<b>\$1,336,810</b>		<b>\$(2,275,078)</b>

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

Job Code/Title	Grade	2023		2024	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
<b>10155-Administration</b>					
0028-Program Manager	24	1.0	111,165	1.0	116,207
0050-Administrative Assistant IV	18	1.0	93,262	0.2	18,462
1971-Public Health Nurse I	FB	3.0	330,310	1.5	164,217
1973-Public Health Nurse III	FE	1.0	79,699	1.0	84,342
2023-Public Health Educator II	17	1.0	66,593	1.0	70,475
2024-Public Health Educator III	19	1.0	90,985	0.1	9,781
2114-Epidemiologist IV	20	1.0	85,925	1.0	90,931
6905-Lead Abatement Coordinator	20	1.0	85,067	1.0	91,837
8861-Director, Lead Poisoning Prevention & Healthy Homes	24	1.0	126,406	-	-
8779-Lead Risk Assessor	17	7.0	463,096	4.6	363,153
9711-Lead Poisoning Prevention Manager	23	-	-	1.0	89,103
		<b>18.0</b>	<b>\$1,532,508</b>	<b>12.4</b>	<b>\$1,098,507</b>
<b>Total Salaries and Positions</b>		<b>18.0</b>	<b>\$1,532,508</b>	<b>12.4</b>	<b>\$1,098,507</b>
Turnover Adjustment		-	(45,975)	-	(32,955)
<b>Operating Fund Totals</b>		<b>18.0</b>	<b>\$1,486,533</b>	<b>12.4</b>	<b>\$1,065,552</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
17	8.0	529,689	5.6	433,628
18	1.0	93,262	0.2	18,462
19	1.0	90,985	0.1	9,781
20	2.0	170,992	2.0	182,768
23	-	-	1.0	89,103
24	2.0	237,571	1.0	116,207
FB	3.0	330,310	1.5	164,217
FE	1.0	79,699	1.0	84,342
<b>Total Salaries and Positions</b>	<b>18.0</b>	<b>\$1,532,508</b>	<b>12.4</b>	<b>\$1,098,507</b>
Turnover Adjustment	-	(45,975)	-	(32,955)
<b>Operating Funds Total</b>	<b>18.0</b>	<b>\$1,486,533</b>	<b>12.4</b>	<b>\$1,065,552</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	1,202,607	-	(1,202,607)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$1,202,607</b>	<b>-</b>	<b>\$(1,202,607)</b>
<b>Operating Funds Total</b>	<b>\$1,202,607</b>	<b>-</b>	<b>\$(1,202,607)</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2023 Approved &amp; Adopted</b>	<b>2024 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	366,692	385,835	19,143
501165-Planned Salary Adjustment	7,541	77,178	69,637
501225-Planned Benefit Adjustment	48,973	55,563	6,590
501510-Mandatory Medicare Cost	5,317	5,595	278
501540-Worker's Compensation	5,612	6,367	755
501585-Insurance Benefits	787	99,274	98,487
<b>Personal Services Total</b>	<b>\$434,922</b>	<b>\$629,812</b>	<b>\$194,890</b>
<b>Contractual Service</b>			
520825-Professional Services	30,000	30,000	-
<b>Contractual Service Total</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>-</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	137,100	-	(137,100)
530170-Institutional Supplies	4,500	4,500	-
<b>Supplies &amp; Materials Total</b>	<b>\$141,600</b>	<b>\$4,500</b>	<b>\$(137,100)</b>
<b>Capital Equipment and Improvements</b>			
560150-Institutional Supplies	30,500	37,100	6,600
<b>Capital Equipment and Improvements Total</b>	<b>\$30,500</b>	<b>\$37,100</b>	<b>\$6,600</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	37,413	42,447	5,034
580165-Grant Disbursements	68,310	84,810	16,500
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$105,723</b>	<b>\$127,257</b>	<b>\$21,534</b>
<b>Operating Funds Total</b>	<b>\$742,745</b>	<b>\$828,669</b>	<b>\$85,924</b>

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

Job Code/Title	Grade	2023		2024	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>64712-ARPA - Food As Medicine</b>					
2137-Dietician II	16	2.0	125,291	2.0	145,629
9999-TEMPORARY EMPLOYEES	24	1.0	138,375	-	-
9269-Community Resource Navigator	14	2.0	103,027	2.0	113,655
9695-Food Security Program Manager	23	-	-	1.0	89,103
		<b>5.0</b>	<b>\$366,692</b>	<b>5.0</b>	<b>\$348,388</b>
<b>65656-ARPA - Lead Poisoning Prevention Fund</b>					
8779-Lead Risk Assessor	17	-	-	0.4	37,448
		<b>-</b>	<b>-</b>	<b>0.4</b>	<b>\$37,448</b>
<b>Total Salaries and Positions</b>		<b>5.0</b>	<b>\$366,692</b>	<b>5.4</b>	<b>\$385,835</b>
<b>Operating Fund Totals</b>		<b>5.0</b>	<b>\$366,692</b>	<b>5.4</b>	<b>\$385,835</b>

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

Salary Grade	2023		2024	
	Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
14	2.0	103,027	2.0	113,655
16	2.0	125,291	2.0	145,629
17	-	-	0.4	37,448
23	-	-	1.0	89,103
24	1.0	138,375	-	-
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$366,692</b>	<b>5.4</b>	<b>\$385,835</b>
<b>Operating Funds Total</b>	<b>5.0</b>	<b>\$366,692</b>	<b>5.4</b>	<b>\$385,835</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	143,990	168,135	24,145
501165-Planned Salary Adjustment	(4,026)	(25,362)	(21,336)
501225-Planned Benefit Adjustment	18,329	18,741	412
501510-Mandatory Medicare Cost	2,088	2,438	350
501540-Worker's Compensation	2,100	2,148	48
501585-Insurance Benefits	51,100	41,191	(9,909)
<b>Personal Services Total</b>	<b>\$213,581</b>	<b>\$207,291</b>	<b>\$(6,290)</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	14,002	14,317	315
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$14,002</b>	<b>\$14,317</b>	<b>\$315</b>
<b>Operating Funds Total</b>	<b>\$227,583</b>	<b>\$221,608</b>	<b>\$(5,975)</b>

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

Job Code/Title	Grade	2023		2024	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
<b>64242-ARPA - Youth Juvenile Justice Collaborative Expansion</b>					
7922-Comm Bsd Soc Wrkr Care Coord, Juv Just	19	2.0	143,990	2.0	168,135
		<b>2.0</b>	<b>\$143,990</b>	<b>2.0</b>	<b>\$168,135</b>
<b>Total Salaries and Positions</b>		<b>2.0</b>	<b>\$143,990</b>	<b>2.0</b>	<b>\$168,135</b>
<b>Operating Fund Totals</b>		<b>2.0</b>	<b>\$143,990</b>	<b>2.0</b>	<b>\$168,135</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
19	2.0	143,990	2.0	168,135
<b>Total Salaries and Positions</b>	<b>2.0</b>	<b>\$143,990</b>	<b>2.0</b>	<b>\$168,135</b>
<b>Operating Funds Total</b>	<b>2.0</b>	<b>\$143,990</b>	<b>2.0</b>	<b>\$168,135</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2023 Approved &amp; Adopted</b>	<b>2024 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	1,199,397	1,612,821	413,424
501165-Planned Salary Adjustment	(42)	(235,409)	(235,367)
501225-Planned Benefit Adjustment	156,996	180,745	23,749
501510-Mandatory Medicare Cost	17,391	23,386	5,995
501540-Worker's Compensation	17,990	20,712	2,722
501585-Insurance Benefits	384,821	407,618	22,797
<b>Personal Services Total</b>	<b>\$1,776,553</b>	<b>\$2,009,873</b>	<b>\$233,320</b>
<b>Contractual Service</b>			
520149-Communication Services	10,249	10,249	-
520825-Professional Services	103,927	103,927	-
<b>Contractual Service Total</b>	<b>\$114,176</b>	<b>\$114,176</b>	<b>-</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	1,466	1,466	-
530600-Office Supplies	4,500	4,500	-
<b>Supplies &amp; Materials Total</b>	<b>\$5,966</b>	<b>\$5,966</b>	<b>-</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	5,000	5,000	-
<b>Operations &amp; Maintenance Total</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>-</b>
<b>Capital Equipment and Improvements</b>			
560220-Computer and Data Processing Supplies	-	5,000	5,000
560240-Furniture Supplies	15,000	-	(15,000)
<b>Capital Equipment and Improvements Total</b>	<b>\$15,000</b>	<b>\$5,000</b>	<b>\$(10,000)</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	119,936	138,078	18,142
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$119,936</b>	<b>\$138,078</b>	<b>\$18,142</b>
<b>Operating Funds Total</b>	<b>\$2,036,631</b>	<b>\$2,278,093</b>	<b>\$241,462</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>62410-ARPA - Behavioral Health Support and Expansion</b>					
0293-Administrative Analyst III	21	1.0	72,856	1.0	82,084
6651-Ambulatory Clinic Manager	23	1.0	84,198	1.0	115,222
6738-Psychiatric Social Worker	20	9.0	617,036	5.0	499,056
7032-Clerk V - Bilingual	11	2.0	87,223	2.0	92,302
9295-Social Services Coordinator-ACHN, Bilingual	17	-	-	1.0	59,591
9252-Psychiatric Social Worker, Bilingual	20	2.0	132,538	2.0	199,701
9294-Social Services Coordinator-ACHN	17	4.0	205,546	6.0	386,659
9714-Social Service Manager	23	-	-	1.0	89,103
9713-Clinical Behavioral Health Manager	23	-	-	1.0	89,103
		<b>19.0</b>	<b>\$1,199,397</b>	<b>20.0</b>	<b>\$1,612,821</b>
<b>Total Salaries and Positions</b>		<b>19.0</b>	<b>\$1,199,397</b>	<b>20.0</b>	<b>\$1,612,821</b>
<b>Operating Fund Totals</b>		<b>19.0</b>	<b>\$1,199,397</b>	<b>20.0</b>	<b>\$1,612,821</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	2.0	87,223	2.0	92,302
17	4.0	205,546	7.0	446,250
20	11.0	749,574	7.0	698,757
21	1.0	72,856	1.0	82,084
23	1.0	84,198	3.0	293,428
<b>Total Salaries and Positions</b>	<b>19.0</b>	<b>\$1,199,397</b>	<b>20.0</b>	<b>\$1,612,821</b>
<b>Operating Funds Total</b>	<b>19.0</b>	<b>\$1,199,397</b>	<b>20.0</b>	<b>\$1,612,821</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	1,591,589	3,561,523	1,969,934
501165-Planned Salary Adjustment	(55,491)	(46,459)	9,032
501225-Planned Benefit Adjustment	389,884	471,868	81,984
501510-Mandatory Medicare Cost	23,078	48,431	25,353
501540-Worker's Compensation	44,678	54,075	9,397
501585-Insurance Benefits	421,734	876,824	455,090
501765-Professional Develop/Fees	11,318	11,919	601
501835-Transportation and Travel Expenses	16,416	23,736	7,320
<b>Personal Services Total</b>	<b>\$2,443,206</b>	<b>\$5,001,917</b>	<b>\$2,558,710</b>
<b>Contractual Service</b>			
520149-Communication Services	39,024	41,049	2,025
520825-Professional Services	3,542,347	1,132,762	(2,409,585)
<b>Contractual Service Total</b>	<b>\$3,581,371</b>	<b>\$1,173,811</b>	<b>\$(2,407,560)</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	1,200	1,200	-
530600-Office Supplies	3,778	5,620	1,842
530785-Medical, Dental and Laboratory Supplies	241,520	-	(241,520)
530905-Pharmaceuticals Supplies	72,500	130,000	57,500
531645-Computer and Data Processing Supplies	3,440	1,068	(2,372)
<b>Supplies &amp; Materials Total</b>	<b>\$322,438</b>	<b>\$137,888</b>	<b>\$(184,550)</b>
<b>Rental &amp; Leasing</b>			
550129-Facility and Office Space Rental	500	17,131	16,631
<b>Rental &amp; Leasing Total</b>	<b>\$500</b>	<b>\$17,131</b>	<b>\$16,631</b>
<b>Capital Equipment and Improvements</b>			
560150-Institutional Supplies	60,000	100,000	40,000
<b>Capital Equipment and Improvements Total</b>	<b>\$60,000</b>	<b>\$100,000</b>	<b>\$40,000</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	1,305,201	-	(1,305,201)
580050-Cook County Administration	265,234	353,799	88,565
580165-Grant Disbursements	8,643,148	5,796,246	(2,846,902)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$10,213,583</b>	<b>\$6,150,045</b>	<b>\$(4,063,538)</b>
<b>Operating Funds Total</b>	<b>\$16,621,098</b>	<b>\$12,580,791</b>	<b>\$(4,040,307)</b>

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

Job Code/Title	Grade	2023		2024	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
<b>61912-ARPA - Suburban Cook County Worker Protection Program</b>					
0293-Administrative Analyst III	21	-	-	0.2	12,081
8930-COVID-19 Contact Tracing Initiative Training Specialist	18	-	-	0.3	18,521
8931-Communications Manager, Public Health	23	-	-	0.2	21,938
8932-Grant Administration Manager	23	-	-	0.3	27,675
8935-COVID-19 Community Mobilization Coordinator	21	-	-	0.2	12,526
8976-Digital Marketing & Communications Specialist	21	-	-	0.2	17,318
9999-TEMPORARY EMPLOYEES	24	-	-	0.3	22,752
9124-Community Engagement Manager	23	-	-	0.3	28,431
9125-Associate Program Director	24	-	-	0.1	10,732
9430-Community Mobilization Coordinator	21	-	-	0.2	12,526
		-	-	<b>2.1</b>	<b>\$184,501</b>
<b>62410-ARPA - Behavioral Health Support and Expansion</b>					
0253-Business Manager III	22	2.0	187,924	1.0	84,768
0293-Administrative Analyst III	21	-	-	1.0	77,099
2020-Public Health Policy Analyst	24	-	-	1.0	77,099
2024-Public Health Educator III	19	1.0	78,252	-	-
8930-COVID-19 Contact Tracing Initiative Training Specialist	18	-	-	0.2	15,059
8931-Communications Manager, Public Health	23	-	-	0.2	21,938
8932-Grant Administration Manager	23	1.0	84,198	1.0	89,103
9999-TEMPORARY EMPLOYEES	24	2.0	149,913	-	-
9124-Community Engagement Manager	23	-	-	2.0	178,206
9430-Community Mobilization Coordinator	21	2.0	145,712	2.0	154,199
9507-Monitoring and Evaluation Coordinator	21	1.0	72,856	1.0	77,099
		<b>9.0</b>	<b>\$718,856</b>	<b>9.4</b>	<b>\$774,572</b>
<b>63077-ARPA - Healthy Homes and Deep Energy Retrofit Residential Properties</b>					
9256-Public Health Educator III, Bilingual	12	1.0	78,252	1.0	82,811
		<b>1.0</b>	<b>\$78,252</b>	<b>1.0</b>	<b>\$82,811</b>
<b>63711-ARPA - Opioid Overdose and Substance Use Prevention Initiative</b>					
2024-Public Health Educator III	19	-	-	1.0	88,115
4721-Regional Health Officer	22	-	-	0.1	4,765
4825-Director of Epidemiology	24	-	-	0.1	7,137
9999-TEMPORARY EMPLOYEES	24	1.0	61,500	2.0	145,618
9124-Community Engagement Manager	23	-	-	1.0	89,103
9430-Community Mobilization Coordinator	21	-	-	1.0	77,099
		<b>1.0</b>	<b>\$61,500</b>	<b>5.1</b>	<b>\$411,837</b>
<b>63962-ARPA - Good Food Purchasing Program</b>					
0293-Administrative Analyst III	21	-	-	0.1	8,054
8931-Communications Manager, Public Health	23	-	-	0.2	21,938
8932-Grant Administration Manager	23	-	-	0.2	18,450
8935-COVID-19 Community Mobilization Coordinator	21	-	-	0.2	12,526
8976-Digital Marketing & Communications Specialist	21	-	-	0.2	17,318
9999-TEMPORARY EMPLOYEES	24	1.0	76,875	0.3	22,752
9124-Community Engagement Manager	23	-	-	0.4	37,908
9125-Associate Program Director	24	-	-	0.2	16,098
9430-Community Mobilization Coordinator	21	-	-	0.2	16,702

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
9861-Program Coordinator, Nutrition and Food Access	22	-	-	1.0	84,768
		<b>1.0</b>	<b>\$76,875</b>	<b>2.9</b>	<b>\$256,514</b>
<b>64912-ARPA - Community Health Workers</b>					
0293-Administrative Analyst III	21	-	-	0.1	8,054
7606-Manager of Community Health Workers	23	-	-	0.3	26,130
8930-COVID-19 Contact Tracing Initiative Training Specialist	18	-	-	0.3	18,521
8931-Communications Manager, Public Health	23	-	-	0.1	11,060
8932-Grant Administration Manager	23	-	-	0.1	9,273
8976-Digital Marketing & Communications Specialist	21	-	-	0.2	17,318
9999-TEMPORARY EMPLOYEES	24	-	-	1.0	92,780
9105-Attending Physician-COVID19 Health Equity Lead	K	-	-	0.3	52,727
9125-Associate Program Director	24	-	-	0.2	16,098
9275-Community Health Promoter	14	-	-	1.3	69,626
9345-Community Health Promoter - Bilingual	14	-	-	0.5	21,943
		-	-	<b>4.2</b>	<b>\$343,530</b>
<b>65064-ARPA - Public Health Emergency Preparedness Expansion</b>					
0253-Business Manager III	22	1.0	93,962	1.0	84,768
4021-Public Health Emerg Resp Coord	20	-	-	1.0	90,931
6251-Assistant Program Coordinator - CHHS	18	1.0	62,109	-	-
7871-Program Coordinator, Training and Exercise	22	-	-	1.0	84,768
8930-COVID-19 Contact Tracing Initiative Training Specialist	18	-	-	0.5	35,571
8931-Communications Manager, Public Health	23	-	-	0.1	11,060
8932-Grant Administration Manager	23	-	-	1.0	89,103
8976-Digital Marketing & Communications Specialist	21	-	-	0.2	17,318
9999-TEMPORARY EMPLOYEES	24	4.0	318,240	-	-
9105-Attending Physician-COVID19 Health Equity Lead	K	-	-	0.1	21,091
9658-Manager of Inventory Control, Public Health	23	-	-	1.0	89,103
9694-Manager of Emergency Operations	23	-	-	1.0	89,103
9799-Manager of Planning	23	-	-	1.0	89,103
		<b>6.0</b>	<b>\$474,311</b>	<b>7.9</b>	<b>\$701,920</b>
<b>65656-ARPA - Lead Poisoning Prevention Fund</b>					
0050-Administrative Assistant IV	18	-	-	0.2	20,513
0907-Clerk V	11	1.0	59,243	-	-
1971-Public Health Nurse I	FB	-	-	1.2	148,147
2024-Public Health Educator III	19	-	-	0.6	58,683
8779-Lead Risk Assessor	17	2.0	122,554	3.0	220,784
9262-Director of Public Health Policy	24	-	-	0.8	126,864
		<b>3.0</b>	<b>\$181,796</b>	<b>5.8</b>	<b>\$574,991</b>
<b>65262-ARPA - Building Healthy Communities Initiative</b>					
0293-Administrative Analyst III	21	-	-	0.2	12,081
8932-Grant Administration Manager	23	-	-	0.2	13,910
8935-COVID-19 Community Mobilization Coordinator	21	-	-	0.4	33,302
8976-Digital Marketing & Communications Specialist	21	-	-	0.2	17,318
9999-TEMPORARY EMPLOYEES	24	-	-	0.4	30,336
9105-Attending Physician-COVID19 Health Equity Lead	K	-	-	0.2	31,636
9124-Community Engagement Manager	23	-	-	0.6	56,662
9125-Associate Program Director	24	-	-	0.1	10,732
9430-Community Mobilization Coordinator	21	-	-	0.3	24,871
		-	-	<b>2.5</b>	<b>\$230,848</b>
<b>Total Salaries and Positions</b>		<b>21.0</b>	<b>\$1,591,589</b>	<b>40.8</b>	<b>\$3,561,523</b>
<b>Operating Fund Totals</b>		<b>21.0</b>	<b>\$1,591,589</b>	<b>40.8</b>	<b>\$3,561,523</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	1.0	59,243	-	-
12	1.0	78,252	1.0	82,811
14	-	-	1.8	91,569
17	2.0	122,554	3.0	220,784
18	1.0	62,109	1.2	87,673
19	1.0	78,252	1.6	167,311
20	-	-	1.0	90,931
21	3.0	218,568	7.9	624,808
22	3.0	281,886	4.1	343,838
23	1.0	84,198	11.1	1,019,199
24	8.0	606,528	6.4	578,997
FB	-	-	1.2	148,147
K	-	-	0.5	105,453
<b>Total Salaries and Positions</b>	<b>21.0</b>	<b>\$1,591,589</b>	<b>40.8</b>	<b>\$3,561,523</b>
<b>Operating Funds Total</b>	<b>21.0</b>	<b>\$1,591,589</b>	<b>40.8</b>	<b>\$3,561,523</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	5,532,692	8,498,133	2,965,441
501165-Planned Salary Adjustment	10,177,537	3,717,717	(6,459,820)
501225-Planned Benefit Adjustment	694,781	1,030,964	336,183
501510-Mandatory Medicare Cost	74,473	123,223	48,750
501540-Worker's Compensation	79,616	118,140	38,524
501585-Insurance Benefits	895,930	1,495,628	599,698
501765-Professional Develop/Fees	8,000	8,000	-
501835-Transportation and Travel Expenses	30,000	30,000	-
<b>Personal Services Total</b>	<b>\$17,493,028</b>	<b>\$15,021,805</b>	<b>\$(2,471,224)</b>
<b>Contractual Service</b>			
520149-Communication Services	305,352	7,013	(298,339)
520469-Services For Minor/Indigent	11,388	11,527	139
520485-Graphics and Reproduction Services	4,000	4,000	-
520825-Professional Services	15,497,861	5,644,854	(9,853,007)
<b>Contractual Service Total</b>	<b>\$15,818,601</b>	<b>\$5,667,394</b>	<b>\$(10,151,207)</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	2,750	4,500	1,750
530170-Institutional Supplies	-	138,450	138,450
530600-Office Supplies	4,250	3,500	(750)
531645-Computer and Data Processing Supplies	-	4,500	4,500
<b>Supplies &amp; Materials Total</b>	<b>\$7,000</b>	<b>\$150,950</b>	<b>\$143,950</b>
<b>Rental &amp; Leasing</b>			
550129-Facility and Office Space Rental	-	113,485	113,485
<b>Rental &amp; Leasing Total</b>	<b>-</b>	<b>\$113,485</b>	<b>\$113,485</b>
<b>Capital Equipment and Improvements</b>			
560100-Property Maintenance and Operations	-	1,111,579	1,111,579
560150-Institutional Supplies	-	225,000	225,000
560220-Computer and Data Processing Supplies	24,000	-	(24,000)
<b>Capital Equipment and Improvements Total</b>	<b>\$24,000</b>	<b>\$1,336,579</b>	<b>\$1,312,579</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	89,428	-	(89,428)
580050-Cook County Administration	487,518	795,345	307,827
580165-Grant Disbursements	4,500,000	10,688,963	6,188,963
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$5,076,946</b>	<b>\$11,484,308</b>	<b>\$6,407,362</b>
<b>Operating Funds Total</b>	<b>\$38,419,575</b>	<b>\$33,774,521</b>	<b>\$(4,645,055)</b>

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

Job Code/Title	Grade	2023		2024	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
<b>65712-ARPA - Healing Hurt People Chicago</b>					
0293-Administrative Analyst III	21	1.0	72,856	1.0	83,083
9999-TEMPORARY EMPLOYEES	24	5.0	366,484	4.0	362,000
9269-Community Resource Navigator	14	1.0	41,469	3.0	157,541
9467-Trauma Intervention Specialist, Clinical License	20	2.0	132,538	4.0	280,525
9538-Trauma Intervention Specialist	19	3.0	180,835	3.0	191,368
9607-Director of Trauma, Recovery, Intervention & Prevention	24	-	-	1.0	167,988
9608-Manager of Trauma, Recovery, Intervention & Prevention	23	-	-	1.0	116,851
		<b>12.0</b>	<b>\$794,182</b>	<b>17.0</b>	<b>\$1,359,357</b>
<b>63637-ARPA - Housing for Health</b>					
9999-TEMPORARY EMPLOYEES	24	4.0	396,600	7.0	487,975
9068-Ambulatory Clinic Manager, Bilingual	23	-	-	1.0	89,103
9300-Clinical Operations Nurse Supervisor	NS2	-	-	1.0	94,128
		<b>4.0</b>	<b>\$396,600</b>	<b>9.0</b>	<b>\$671,207</b>
<b>67210-ARPA - Cook County Behavioral Health Services</b>					
0051-Administrative Assistant V	20	1.0	66,269	-	-
0295-Administrative Analyst V	23	1.0	135,907	-	-
0416-Communications Manager	23	1.0	135,907	-	-
1941-Clinical Nurse I	FA	2.0	221,366	2.0	196,306
1966-Licensed Practical Nurse II	PN2	-	-	1.0	67,554
2057-Activities Therapist II	17	-	-	1.0	54,380
3990-APN-Nurse Practitioner	FF	2.0	286,395	-	-
4826-Health Advocate - Inpatient	11	4.0	221,836	-	-
5364-Grant Proposal Writer	21	-	-	1.0	77,099
5725-Psychologist-Stroger	PSY	-	-	2.0	244,654
5925-Psychologist-Ambulatory	PSY	4.0	557,240	-	-
6738-Psychiatric Social Worker	20	2.0	218,587	4.0	369,138
6749-Neuropsychologist	K	-	-	1.0	82,500
6794-Recruit&Select Analyst (RWDSU)	18	1.0	101,712	-	-
6965-Recovery Coach	17	-	-	5.0	271,898
7028-Administrative Asst V-CCHHS	20	-	-	1.0	97,782
7919-Psychiatric Adv Prac Registered Nurse	FF	-	-	5.0	642,354
8039-Dir of Health Info Mgmt	24	1.0	153,750	-	-
8092-Executive Assistant - CCHHS	23	-	-	1.0	92,926
8932-Grant Administration Manager	23	2.0	271,814	1.0	89,103
8178-Senior Behavioral Health Officer	24	1.0	238,000	1.0	255,014
8186-Chief Behavioral Health Officer	K12	1.0	375,000	1.0	393,023
8195-Executive Director, Impact Fund & Community Services	24	-	-	1.0	209,070
9999-TEMPORARY EMPLOYEES	24	10.0	1,204,375	11.0	1,337,824
9032-Director of Operations, Correctional Health Services	24	1.0	153,750	-	-
9430-Community Mobilization Coordinator	21	-	-	1.0	77,099
9507-Monitoring and Evaluation Coordinator	21	-	-	1.0	77,099
9617-Lead Recovery Coach	19	-	-	1.0	63,789
9756-Child & Adolescent Psychologist	K02	-	-	1.0	122,327
9759-Community Psychology Partner	23	-	-	1.0	89,103
9786-Peer Advocate	14	-	-	3.0	131,658

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
9787-Substance Abuse Prevention Counselor	17	-	-	1.0	54,380
9789-Manager of Justice Involved Services	23	-	-	1.0	89,103
9842-Behavioral Health Associate	13	-	-	12.0	489,608
9894-Behavioral Health Nurse	FB	-	-	9.0	637,491
9895-Executive Director of Behavioral Health Care Redesign	24	-	-	1.0	155,288
		<b>34.0</b>	<b>\$4,341,910</b>	<b>71.0</b>	<b>\$6,467,569</b>
<b>Total Salaries and Positions</b>		<b>50.0</b>	<b>\$5,532,692</b>	<b>97.0</b>	<b>\$8,498,133</b>
<b>Operating Fund Totals</b>		<b>50.0</b>	<b>\$5,532,692</b>	<b>97.0</b>	<b>\$8,498,133</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	4.0	221,836	-	-
13	-	-	12.0	489,608
14	1.0	41,469	6.0	289,199
17	-	-	7.0	380,657
18	1.0	101,712	-	-
19	3.0	180,835	4.0	255,158
20	5.0	417,394	9.0	747,445
21	1.0	72,856	4.0	314,381
23	4.0	543,629	6.0	566,189
24	22.0	2,512,959	26.0	2,975,159
FA	2.0	221,366	2.0	196,306
FB	-	-	9.0	637,491
FF	2.0	286,395	5.0	642,354
K	-	-	1.0	82,500
K02	-	-	1.0	122,327
K12	1.0	375,000	1.0	393,023
NS2	-	-	1.0	94,128
PN2	-	-	1.0	67,554
PSY	4.0	557,240	2.0	244,654
<b>Total Salaries and Positions</b>	<b>50.0</b>	<b>\$5,532,692</b>	<b>97.0</b>	<b>\$8,498,133</b>
<b>Operating Funds Total</b>	<b>50.0</b>	<b>\$5,532,692</b>	<b>97.0</b>	<b>\$8,498,133</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Contingencies &amp; Special Purpose</b>			
580235-Public Programs and Events	-	50,000	50,000
<b>Contingencies &amp; Special Purpose Total</b>	-	<b>\$50,000</b>	<b>\$50,000</b>
<b>Operating Funds Total</b>	-	<b>\$50,000</b>	<b>\$50,000</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2023 Approved &amp; Adopted</b>	<b>2024 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	-	148,088	148,088
501765-Professional Develop/Fees	-	35,000	35,000
<b>Personal Services Total</b>	-	<b>\$183,088</b>	<b>\$183,088</b>
<b>Contractual Service</b>			
520825-Professional Services	-	245,000	245,000
<b>Contractual Service Total</b>	-	<b>\$245,000</b>	<b>\$245,000</b>
<b>Operating Funds Total</b>	-	<b>\$428,088</b>	<b>\$428,088</b>

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

Job Code/Title	Grade	2023		2024	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
<b>18007-Continuum of Care</b>					
6965-Recovery Coach	17	-	-	2.0	152,668
		-	\$0	2.0	\$152,668
<b>Total Salaries and Positions</b>		<b>0.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$152,668</b>
Turnover Adjustment		-	0	-	(4,580)
<b>Operating Fund Totals</b>		<b>0.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$148,088</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
17	-	-	2.0	152,668
<b>Total Salaries and Positions</b>	-	-	<b>2.0</b>	<b>\$152,668</b>
Turnover Adjustment	-	-	-	(4,580)
<b>Operating Funds Total</b>	-	-	<b>2.0</b>	<b>\$148,088</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	-	628,590	628,590
<b>Personal Services Total</b>	-	<b>\$628,590</b>	<b>\$628,590</b>
<b>Operating Funds Total</b>	-	<b>\$628,590</b>	<b>\$628,590</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>18009-Criminal Justice</b>					
1637-Attending Physician VII	K07	-	-	1.0	231,658
1878-Pharmacist	RX1	-	-	1.0	155,960
1941-Clinical Nurse I	FA	-	-	3.0	211,442
2051-Pharmacy Tech ARNTE	PB	-	-	1.0	48,969
6823-Ward Clerk (SEIU 73)	CG	-	-	1.0	41,059
		-	\$0	7.0	\$689,089
<b>Total Salaries and Positions</b>		<b>0.0</b>	<b>\$0</b>	<b>7.0</b>	<b>\$689,089</b>
Turnover Adjustment		-	0	-	(60,500)
<b>Operating Fund Totals</b>		<b>0.0</b>	<b>\$0</b>	<b>7.0</b>	<b>\$628,590</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
CG	-	-	1.0	41,059
FA	-	-	3.0	211,442
K07	-	-	1.0	231,658
PB	-	-	1.0	48,969
RX1	-	-	1.0	155,960
<b>Total Salaries and Positions</b>	-	-	<b>7.0</b>	<b>\$689,089</b>
Turnover Adjustment	-	-	-	(60,500)
<b>Operating Funds Total</b>	-	-	<b>7.0</b>	<b>\$628,590</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Capital Equipment and Improvements</b>			
560180-Medical Equipment	-	500,000	500,000
<b>Capital Equipment and Improvements Total</b>	-	<b>\$500,000</b>	<b>\$500,000</b>
<b>Operating Funds Total</b>	-	<b>\$500,000</b>	<b>\$500,000</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

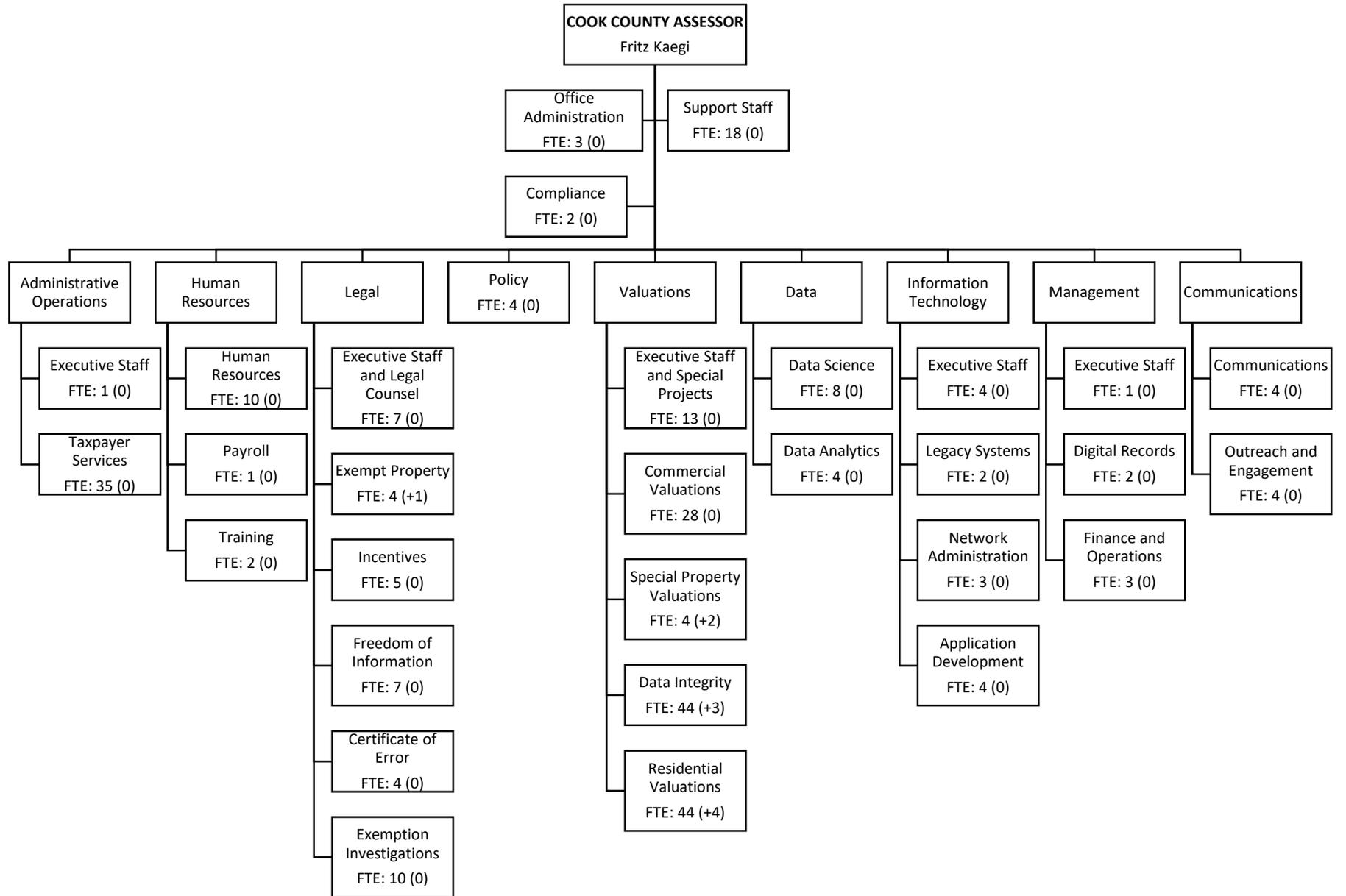
Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Capital Equipment and Improvements</b>			
560180-Medical Equipment	-	500,000	500,000
<b>Capital Equipment and Improvements Total</b>	-	<b>\$500,000</b>	<b>\$500,000</b>
<b>Operating Funds Total</b>	-	<b>\$500,000</b>	<b>\$500,000</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Capital Equipment and Improvements</b>			
560180-Medical Equipment	-	500,000	500,000
<b>Capital Equipment and Improvements Total</b>	-	<b>\$500,000</b>	<b>\$500,000</b>
<b>Operating Funds Total</b>	-	<b>\$500,000</b>	<b>\$500,000</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Capital Equipment and Improvements</b>			
560180-Medical Equipment	-	500,000	500,000
560260-Vehicle Equipment and Supplies	-	65,000	65,000
<b>Capital Equipment and Improvements Total</b>	-	<b>\$565,000</b>	<b>\$565,000</b>
<b>Operating Funds Total</b>	-	<b>\$565,000</b>	<b>\$565,000</b>



## BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS  
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENTS

DEPARTMENT OVERVIEW  
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DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
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## ASSESSOR

1040 COUNTY ASSESSOR	H-4
1040 ASSESSOR SPECIAL REVENUE FUND	H-12
1040 ERRONEOUS HOMESTEAD EXEMPTION RECOVERY FUND	H-13
1040 COOK COUNTY ASSESSOR GIS FEE FUND	H-16
1040 INFRASTRUCTURE AND EQUIPMENT FUND	H-19

**SUMMARY OF APPROPRIATIONS**

Department and Title	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1040-County Assessor	31,378,311	32,165,816	787,505
<b>Corporate Fund Total</b>	<b>\$31,378,311</b>	<b>\$32,165,816</b>	<b>\$787,505</b>
<b>General Funds Total</b>	<b>\$31,378,311</b>	<b>\$32,165,816</b>	<b>\$787,505</b>
<b>Special Purpose Funds</b>			
11268-Assessor Special Revenue	108,000	639,942	531,942
11276-Erroneous Homestead Exemption Recovery	983,395	1,215,220	231,825
11282-Assessor GIS Fee Fund	2,531,062	2,405,108	(125,954)
11601-Infrastructure and equipment fund	-	62,500	62,500
<b>Special Purpose Funds Total</b>	<b>\$3,622,457</b>	<b>\$4,322,769</b>	<b>\$700,313</b>
<b>Total Appropriations</b>	<b>\$35,000,768</b>	<b>\$36,488,586</b>	<b>\$1,487,818</b>

**SUMMARY OF POSITIONS**

Department and Title	2023 Approved Positions	2024 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1040-County Assessor	268.0	278.0	10.0
<b>Corporate Fund Total</b>	<b>268.0</b>	<b>278.0</b>	<b>10.0</b>
<b>General Funds</b>	<b>268.0</b>	<b>278.0</b>	<b>10.0</b>
<b>Special Purpose Funds</b>			
11276-Erroneous Homestead Exemption Recovery	10.0	10.0	-
11282-Assessor GIS Fee Fund	8.0	8.0	-
<b>Special Purpose Funds Total</b>	<b>18.0</b>	<b>18.0</b>	<b>-</b>
<b>Special Revenue Fund Total</b>	<b>18.0</b>	<b>18.0</b>	<b>-</b>
<b>Total Positions</b>	<b>286.0</b>	<b>296.0</b>	<b>10.0</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	22,280,744	23,347,623	1,066,879
501165-Planned Salary Adjustment	-	8,900	8,900
501210-Planned Overtime Compensation	250,000	250,000	-
501510-Mandatory Medicare Cost	339,406	374,891	35,485
501540-Worker's Compensation	145,112	133,027	(12,085)
501585-Insurance Benefits	3,821,182	3,666,362	(154,819)
501765-Professional Develop/Fees	240,655	269,300	28,645
501835-Transportation and Travel Expenses	80,673	98,000	17,327
<b>Personal Services Total</b>	<b>\$27,157,771</b>	<b>\$28,148,103</b>	<b>\$990,332</b>
<b>Contractual Service</b>			
520149-Communication Services	168,525	171,948	3,423
520259-Postage	375,000	-	(375,000)
520279-Shipping and Freight Services	200	200	-
520485-Graphics and Reproduction Services	414,287	492,000	77,713
520609-Advertising and Promotions	684,852	1,425,500	740,648
520825-Professional Services	1,390,143	1,577,400	187,257
<b>Contractual Service Total</b>	<b>\$3,033,007</b>	<b>\$3,667,048</b>	<b>\$634,041</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	100,409	117,640	17,231
530635-Books, Periodicals and Publish	48,009	32,399	(15,610)
531645-Computer and Data Processing Supplies	359,361	455,950	96,589
<b>Supplies &amp; Materials Total</b>	<b>\$507,779</b>	<b>\$605,989</b>	<b>\$98,210</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	675,404	261,174	(414,230)
540245-Automotive Operations and Maintenance	9,000	11,700	2,700
540345-Property Maintenance and Operations	-	1,000	1,000
<b>Operations &amp; Maintenance Total</b>	<b>\$684,404</b>	<b>\$273,874</b>	<b>\$(410,530)</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	40,000	40,000	-
550029-Countywide Office and Data Processing Equip Rental	59,350	64,624	5,274
550129-Facility and Office Space Rental	4,000	5,970	1,970
<b>Rental &amp; Leasing Total</b>	<b>\$103,350</b>	<b>\$110,594</b>	<b>\$7,244</b>
<b>Contingencies &amp; Special Purpose</b>			
580419-Appropriation Transfer	(108,000)	(639,792)	(531,792)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$(108,000)</b>	<b>\$(639,792)</b>	<b>\$(531,792)</b>
<b>Operating Funds Total</b>	<b>\$31,378,311</b>	<b>\$32,165,816</b>	<b>\$787,505</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	1,520,010	1,589,175	69,165
501225-Planned Benefit Adjustment	129,541	145,245	15,704
501510-Mandatory Medicare Cost	22,400	23,430	1,030
501540-Worker's Compensation	-	7,467	7,467
501585-Insurance Benefits	266,678	248,746	(17,932)
<b>Personal Services Total</b>	<b>\$1,938,630</b>	<b>\$2,014,062</b>	<b>\$75,433</b>
<b>Contractual Service</b>			
520149-Communication Services	16,454	7,727	(8,727)
520259-Postage	50,000	50,000	-
520825-Professional Services	1,065,000	1,065,000	-
<b>Contractual Service Total</b>	<b>\$1,131,454</b>	<b>\$1,122,727</b>	<b>\$(8,727)</b>
<b>Supplies &amp; Materials</b>			
531645-Computer and Data Processing Supplies	425,000	472,000	47,000
<b>Supplies &amp; Materials Total</b>	<b>\$425,000</b>	<b>\$472,000</b>	<b>\$47,000</b>
<b>Capital Equipment and Improvements</b>			
560260-Vehicle Equipment and Supplies	-	62,500	62,500
<b>Capital Equipment and Improvements Total</b>	<b>-</b>	<b>\$62,500</b>	<b>\$62,500</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	108,000	639,792	531,792
580050-Cook County Administration	19,373	11,688	(7,685)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$127,373</b>	<b>\$651,480</b>	<b>\$524,107</b>
<b>Operating Funds Total</b>	<b>\$3,622,457</b>	<b>\$4,322,769</b>	<b>\$700,313</b>

**MISSION**

The mission of the Cook County Assessor’s Office is to deliver accurate and transparent assessments of all residential and commercial properties. We serve every community in the County through ethical stewardship within the property tax system.

**MANDATES**

- Value 1.8 million parcels located in Cook County and administer Appeals and Certificates of Error in accordance with the Illinois Constitution of 1970, the Property Tax Code (35 ILCS 200/1.1 et. seq. ) and Cook County Code of Ordinances (Ordinance Chap. 74, Art. II, Div. 1, Sec. 74-31 et. seq. and Div. 2, Sec. 74-60 et. seq.).
- Provide taxpayer assistance via the administration of exemptions through the Property Tax Code Article 15. (35 ILCS 200/15).

**OPERATIONAL HIGHLIGHTS: 2023 INITIATIVES AND OUTCOMES**

In FY2023, the CCAO completed the triennial reassessment of the South and West Suburbs. The CCAO remained committed to publicly releasing its assessment data and models and measuring the work against industry standards. Continued improvement in accuracy of residential assessments contributed to a reduction in appeals for three consecutive years when compared to previous reassessment cycles.

Key hires in human resources, data, taxpayer services, and outreach led improvements in the CCAO’s data integrity and customer service. A new civic engagement department was created to expand outreach to residents, affordable housing, and small businesses.

The CCAO increased the number of exemption applications sent to long-time homeowners by 30%. Newly eligible applications sent to homeowners are up 43%.

The CCAO continued work with Tyler Technologies and our partners within the County to ensure the successful completion of Phase 2 of the IPTS Project and full implementation of iasWorld.

In 2023, the CCAO received several awards, including Outstanding Community Partner from affordable housing advocates, from NaCo for its publicly available data tools.

After an extensive renovation, the CCAO re-opened its Bridgeview office to the public, which expands and improves its service to the south and west suburbs.

**OPERATIONAL OPPORTUNITIES: 2024 INITIATIVES AND GOALS**

In 2024, the CCAO will reassess the City of Chicago which contains 52% of the total PINs in Cook County and presents many complexities for our valuation work. A proactive outreach program to homeowners, business owners, local municipal leaders and organizations will raise awareness of the assessment process and how it relates to local development and tax bills.

The CCAO’s 2024 hiring plan will reduce overtime, create a more certain budget outlook, and ensure all tax bills are fair and accurate.

The CCAO will devote significant resources to assessing properties that are the most difficult to value: two-to-six unit apartment buildings, older homes that are located next to new construction, and neighborhoods that are experiencing high market values due to gentrification. In addition, improvements to permit processing and property inspections will lead to more accurate assessments and lower tax bills.

Finally, the fill completion of Phase 2 of the IPTS Project.

Performance Metric Name	2021 Actual	2022 Actual	2023 Target	2023 Projection	2024 Target
Parcels triennially reassessed	833,503	453,915	527,294	535,433	884,064
Median sales ratio of reassessed homes	92%	96%	95% to 105%	97%	95% to 105%
Percentage of properties with assessment adjustments due to appeals	6%	4%	8%	8%	6%
Number of phone, email, and social messages responded to	165,748	129,508	155,500	137,000	162,000
Cost (\$) per parcel certified as final	\$ 15.06	\$ 15.93	\$ 16.47	\$ 16.83	\$ 17.25

**BUDGET HIGHLIGHTS**

- Adding staff in the areas of data integrity, sales validation, and residential / commercial analysis.
- Revision of assessment notices and other communications tools for better transparency with property owners.
- Increased opportunities for staff training and professional development.
- Completion of the next phase of Integrated Property Tax System project with other County offices.

Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Corporate Fund	28,065	29,688	31,378	32,166
Special Purpose Funds	3,055	4,620	3,622	4,323
<b>Total Funds</b>	<b>\$31,121</b>	<b>\$34,309</b>	<b>\$35,001</b>	<b>\$36,489</b>
Expenditures by Type				
Personnel	25,590	27,165	29,096	30,162
Non Personnel	5,530	7,144	5,904	6,326
<b>Total Funds</b>	<b>\$31,121</b>	<b>\$34,309</b>	<b>\$35,001</b>	<b>\$36,489</b>
<b>FTE Positions</b>	<b>276.0</b>	<b>276.0</b>	<b>286.0</b>	<b>296.0</b>

	Program Description	2023		2024	
		FTE Pos.	Adopted	FTE Pos.	Adopted
11930-Communications	Handles public relations for the department through community outreach and other actions.	4.0	595,234	6.0	692,937
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	484,031	3.0	357,612
10155-Administration	Supervises departmental operations and manages administrative functions.	34.0	6,146,598	31.0	6,174,407
10615-Assessment Operations & Support	Encompasses Valuations senior leadership and support functions, as well as the Valuations Research Unit and other functions that span across Commercial, Industrial, and Residential valuations work.	12.0	1,061,278	5.0	734,880
11915-Commercial Valuations	Provide timely and accurate commercial property assessments, review appeals, determine response	32.0	3,590,280	40.0	3,928,744
12590-Data Management	Produce Assessments, Produce Reports, Fulfill FOI Requests	55.0	4,662,640	41.0	4,066,391
15050-Information Technology	Provides information technology services to assist and support departmental operations.	13.0	5,173,018	12.0	4,729,612
15530-Legal	Manages legal tasks and responsibilities.	27.0	2,739,502	32.0	3,278,493
17080-Outreach	Conducts outreach events to provide department services to the public.	4.0	383,921	4.0	478,760
18910-Residential Valuations	Provide timely and accurate residential property assessments, review appeals, determine response	41.0	4,261,721	55.0	4,959,675
19540-Special Revenue	Spcecial Revenue	-	108,000	-	639,942
33910-Personnel Services	Manages/provides strategies to attract/hire qualified candidates, Cost of Living Adjustments, job descriptions as required, employee assistance services, on-boarding processes and other activities.	13.0	1,688,879	13.0	1,788,799
35210-Erroneous Investigations Unit	Investigates fraudulent exemptions and performs related tasks such as holding hearings, collections, and the processing of liens.	10.0	1,126,816	10.0	1,215,220
35615-Taxpayer Services	Operates walk in counters and phone services to assist tax payers with questions related to exempts, appeals, FOIA requests and Certificates of Errors.	37.0	2,978,851	44.0	3,380,614
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	-	-	-	62,500
<b>Total</b>		<b>286.0</b>	<b>\$35,000,768</b>	<b>296.0</b>	<b>\$36,488,586</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

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501210-Planned Overtime Compensation	250,000	250,000	-
501510-Mandatory Medicare Cost	339,406	374,891	35,485
501540-Worker's Compensation	145,112	133,027	(12,085)
501585-Insurance Benefits	3,821,182	3,666,362	(154,819)
501765-Professional Develop/Fees	240,655	269,300	28,645
501835-Transportation and Travel Expenses	80,673	98,000	17,327
<b>Personal Services Total</b>	<b>\$27,157,771</b>	<b>\$28,148,103</b>	<b>\$990,332</b>
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<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	675,404	261,174	(414,230)
540245-Automotive Operations and Maintenance	9,000	11,700	2,700
540345-Property Maintenance and Operations	-	1,000	1,000
<b>Operations &amp; Maintenance Total</b>	<b>\$684,404</b>	<b>\$273,874</b>	<b>\$(410,530)</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	40,000	40,000	-
550029-Countywide Office and Data Processing Equip Rental	59,350	64,624	5,274
550129-Facility and Office Space Rental	4,000	5,970	1,970
<b>Rental &amp; Leasing Total</b>	<b>\$103,350</b>	<b>\$110,594</b>	<b>\$7,244</b>
<b>Contingencies &amp; Special Purpose</b>			
580419-Appropriation Transfer	(108,000)	(639,792)	(531,792)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$(108,000)</b>	<b>\$(639,792)</b>	<b>\$(531,792)</b>
<b>Operating Funds Total</b>	<b>\$31,378,311</b>	<b>\$32,165,816</b>	<b>\$787,505</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>11930-Communications</b>					
7723-Deputy Assessor, Chief Communications Officer	24	1.0	147,952	1.0	150,008
7732-Director of Press Relations and Research	21	1.0	112,813	1.0	77,099
7860-Director of Communications - Assessor	24	1.0	111,324	1.0	120,182
8831-Community Outreach Liaison Assessor	13	-	-	1.0	56,828
9999-TEMPORARY EMPLOYEES	24	1.0	118,194	-	-
9655-Director of Multi-Family Development	23	-	-	1.0	140,257
9851-Graphic Designer	19	-	-	1.0	82,678
		<b>4.0</b>	<b>\$490,283</b>	<b>6.0</b>	<b>\$627,052</b>
<b>15150-Intergovernmental Affairs &amp; Policy</b>					
5093-Research Analyst V - Assessor	20	1.0	112,237	-	-
7726-Deputy Assessor, Chief Policy Officer	24	1.0	128,934	1.0	156,803
7735-Director of Policy	23	1.0	135,907	1.0	140,858
8980-Legislative Coordinator - Assessor	18	1.0	69,680	1.0	58,313
		<b>4.0</b>	<b>\$446,758</b>	<b>3.0</b>	<b>\$355,973</b>
<b>10155-Administration</b>					
0004-County Assessor	S	1.0	137,500	1.0	141,625
4908-Supply Assistant II	11	1.0	59,243	1.0	62,693
4909-Support Staff III-Assessor	11	11.0	629,566	8.0	490,944
4918-Support Staff IV - Assessor	12	1.0	63,448	-	-
4960-Support Staff VI - Assessor	14	1.0	72,952	1.0	77,201
4974-Records Management Spec III	15	-	-	1.0	61,173
4980-Sr Support Staff III Assessor	15	2.0	157,077	1.0	61,173
5131-Asst Manager Records Management	20	1.0	102,794	1.0	110,415
5162-Manager of Records Management	22	1.0	109,563	1.0	115,947
5171-Manager of Purch & Operations	23	1.0	103,982	1.0	112,254
6044-Director of Compliance	24	1.0	126,218	1.0	136,263
6733-Support Staff II Assess AFSCME	11	3.0	162,758	2.0	114,824
7720-Chief Deputy Assessor	24	1.0	174,769	1.0	200,368
7722-Deputy Assessor, Chief Administrative Officer	24	1.0	145,051	1.0	160,723
7727-Director of Special Projects	23	1.0	120,576	1.0	138,869
7728-Special Asst to Assessor & Chief Deputy Assessor	18	1.0	78,547	1.0	84,797
7737-Exec Asst to the Chief Deputy Assessor	19	1.0	97,302	1.0	102,970
8983-Director of Budget and Finance	23	1.0	111,618	1.0	137,683
9022-Compliance Analyst - Assessors	21	1.0	105,651	1.0	114,060
9137-Special Assistant Projects Lead	24	1.0	115,000	-	-
9380-Deputy Assessor - Chief Management Officer	24	1.0	155,672	1.0	164,741
9509-Director of Data Science	24	1.0	151,875	1.0	160,723
9629-Deputy Assessor – Chief Civic Engagement Officer	24	-	-	1.0	152,151
9649-Director of Commercial Outreach	24	-	-	1.0	146,794
9667-Director of Operations	23	-	-	1.0	137,371
		<b>34.0</b>	<b>\$2,981,160</b>	<b>31.0</b>	<b>\$3,185,762</b>
<b>10615-Assessment Operations &amp; Support</b>					
7718-Deputy Assessor, Chief Valuations Officer	24	1.0	164,390	1.0	173,967
7803-Executive Assistant - Valuations	18	1.0	88,947	1.0	94,128
8814-Director of Special Projects - Valuations	24	1.0	126,406	1.0	133,770

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
9999-TEMPORARY EMPLOYEES	24	7.0	449,228	-	-
9138-Director of Valuations Research	24	1.0	145,294	1.0	153,758
9512-Chief of Staff - Valuations	24	1.0	151,875	1.0	160,723
		<b>12.0</b>	<b>\$1,126,140</b>	<b>5.0</b>	<b>\$716,346</b>
<b>11915-Commercial Valuations</b>					
4891-Spec Properties Analyst III	16	-	-	2.0	125,994
4993-I/C Valuations Jr Analyst III	16	14.0	960,735	13.0	960,880
5051-Residential Sr Field Insp III	18	-	-	1.0	75,492
5057-Tech Rev Ind & Comm Anal III	18	2.0	183,491	2.0	196,485
5064-I/C Valuations Sr Analyst I	19	1.0	78,252	1.0	82,811
5087-IC Valuations Group Leader III	20	7.0	736,706	7.0	780,641
7730-Director of Commercial Valuations	24	1.0	145,294	1.0	153,758
7815-Manager of Commercial Valuations	22	3.0	375,518	3.0	385,102
7816-Manager of Special Properties	22	1.0	112,172	1.0	123,837
7719-Director of Special Properties	24	1.0	145,294	1.0	150,008
8839-Research Senior Analyst I - Commerical	19	1.0	103,819	1.0	82,811
8846-Assistant Mgr of Commercial Data Collection	20	-	-	2.0	182,716
8847-Assistant Mgr of Residential Data Collection	20	-	-	1.0	94,128
8880-Manager of Data Collection	22	-	-	1.0	114,331
9379-Director of Special Projects - Commercial	23	1.0	134,916	1.0	143,824
9801-Assessment Interventions Auditor	21	-	-	1.0	95,853
		<b>32.0</b>	<b>\$2,976,197</b>	<b>39.0</b>	<b>\$3,748,670</b>
<b>12590-Data Management</b>					
4888-Residential Field Inspect III	16	7.0	518,577	10.0	752,293
5043-Ind Comm Field Inspector III	18	7.0	559,396	9.0	776,620
5051-Residential Sr Field Insp III	18	2.0	173,184	1.0	72,411
5081-Second Pass Coord and CE Spec	20	1.0	116,728	-	-
5090-Ind/Com Grp Ldr/Sr Fld Ins III	20	5.0	569,248	4.0	483,645
7724-Deputy Assessor, Chief Data Officer	24	1.0	158,007	1.0	167,152
7734-Sr Data Scientist (Res)	22	1.0	129,293	-	-
7975-Sr Data Scientist	22	1.0	125,581	2.0	254,569
8990-Manager of Computer Assisted Mass Appraisal	22	1.0	107,148	1.0	114,331
8832-Permit Specialist	12	2.0	135,830	4.0	245,357
8846-Assistant Mgr of Commercial Data Collection	20	2.0	172,201	-	-
8847-Assistant Mgr of Residential Data Collection	20	2.0	172,912	1.0	92,269
8849-Director of Data Integrity	24	1.0	155,672	1.0	164,741
8880-Manager of Data Collection	22	1.0	126,741	-	-
8982-Director of Data Analytics - Assessor	24	1.0	126,033	1.0	131,749
9999-TEMPORARY EMPLOYEES	24	12.0	921,931	1.0	89,103
9107-Junior Data Scientist	16	2.0	124,114	2.0	158,866
		<b>49.0</b>	<b>\$4,392,595</b>	<b>38.0</b>	<b>\$3,503,106</b>
<b>15050-Information Technology</b>					
5046-Programmer II - Assessor	18	2.0	183,491	3.0	270,937
5091-Programmer IV - Assessor	20	1.0	86,574	-	-
5111-Senior Programmer III - Assess	21	2.0	256,556	2.0	271,498
5150-Sr Network Administrator III	21	3.0	352,816	3.0	373,370

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
5167-Mgr of App Develop/Assessor	23	1.0	135,907	1.0	143,824
7725-Deputy Assessor, Chief Information Officer	24	1.0	136,940	1.0	167,256
9999-TEMPORARY EMPLOYEES	24	2.0	224,885	-	-
9793-Data Architect	22	-	-	1.0	118,995
		<b>12.0</b>	<b>\$1,377,169</b>	<b>11.0</b>	<b>\$1,345,880</b>
<b>15530-Legal</b>					
4925-Freedom of Info Special III	13	5.0	281,689	5.0	312,023
4946-Exempt Analyst I - Assessor	14	2.0	125,472	-	-
4991-Exempt Analyst III - Assessor	16	-	-	4.0	268,384
5127-Asst Manager Freedom of Info	18	1.0	87,598	1.0	94,128
5137-Manager of Freedom of Informa	20	1.0	108,037	1.0	112,860
5145-Mgr of Certificate of Error	21	1.0	101,028	1.0	109,070
5160-Legal Counsel IV - Assessor	22	1.0	119,022	-	-
5189-Director of Legal - Assessor	24	1.0	150,483	1.0	159,250
7645-Assessment By Legal Specialist	12	1.0	63,448	1.0	67,142
7721-Deputy Assessor, Chief Legal Officer	24	1.0	164,391	1.0	173,968
8806-Mgr of Incentive Prgms - Assor	22	1.0	126,697	1.0	136,778
8826-Taxpayer Resolution Specialist I	15	1.0	74,002	1.0	81,766
8827-Taxpayer Resolution Specialist II	16	1.0	84,302	2.0	152,212
8828-Incentive Sr Analyst III	18	-	-	1.0	91,618
8829-Incentive Sr Analyst I	16	4.0	272,698	4.0	284,145
8848-Paralegal - Assessor	16	1.0	60,580	1.0	51,478
8981-Senior Legal Counsel - Assessor	24	1.0	148,211	1.0	156,845
9111-Director of Labor & Employment	24	1.0	124,538	1.0	141,400
9288-Exempt Analyst Group Leader	18	1.0	80,784	1.0	82,811
9316-Manager of Legal Services	22	1.0	97,785	1.0	104,204
9848-Senior Legal Counsel I	23	-	-	1.0	130,990
9784-Legal Counsel – Labor & Employment	22	-	-	1.0	126,333
		<b>26.0</b>	<b>\$2,270,767</b>	<b>31.0</b>	<b>\$2,837,406</b>
<b>17080-Outreach</b>					
7733-Director of Outreach & Engagement	24	1.0	126,243	1.0	135,468
8805-Community Outreach Strategist - Assessor	20	1.0	101,227	1.0	109,282
8831-Community Outreach Liaison Assessor	13	2.0	136,377	2.0	146,141
		<b>4.0</b>	<b>\$363,847</b>	<b>4.0</b>	<b>\$390,891</b>
<b>18910-Residential Valuations</b>					
4887-Division Senior Analyst I	16	-	-	1.0	62,997
4944-Division Analyst I-Assessor	14	4.0	258,509	4.0	279,034
4977-Resident Jr Analyst III	15	19.0	1,299,393	25.0	1,747,910
4990-Division Analyst III-Assessor	16	1.0	77,679	1.0	62,997
4993-I/C Valuations Jr Analyst III	16	-	-	1.0	65,672
5047-Research Analyst III Assessor	18	-	-	2.0	144,822
5048-Residential Group Leader III	18	6.0	565,117	1.0	87,221
5083-Condominium Valuation Grp Ldr	20	1.0	115,138	1.0	123,527
5095-Residential Group Leader V	20	-	-	7.0	754,453
5117-Research Sr Analyst IV	22	1.0	140,774	1.0	148,974
5147-Manager of Divisions Assessor	21	1.0	99,029	1.0	106,913

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
5363-Tec Rev Res Analyst V-Assessor	18	1.0	95,732	1.0	102,565
6597-Residential Junior Analyst IV	16	2.0	167,458	2.0	178,431
7731-Director of Residential Valuations	24	1.0	145,294	1.0	153,758
7817-Manager of Residential Valuations	22	4.0	453,774	4.0	445,999
		<b>41.0</b>	<b>\$3,417,898</b>	<b>53.0</b>	<b>\$4,465,272</b>
<b>33910-Personnel Services</b>					
5129-Executive Assistant - Human Resources	18	1.0	78,911	1.0	84,263
5161-Manager of Payroll-Assessor	22	1.0	105,884	1.0	114,303
5786-Dep Assessor of HR Assessor	24	1.0	160,988	1.0	170,366
7729-Director of Human Resources	23	1.0	117,025	1.0	135,466
7738-Director of Learning and Development	23	1.0	119,866	1.0	129,401
7820-Sr HR Generalist	21	6.0	583,545	6.0	589,107
9999-TEMPORARY EMPLOYEES	24	2.0	177,721	-	-
9633-Director of Recruitment	23	-	-	1.0	124,434
9514-Learning and Development Coordinator	16	-	-	1.0	72,263
		<b>13.0</b>	<b>\$1,343,941</b>	<b>13.0</b>	<b>\$1,419,604</b>
<b>35615-Taxpayer Services</b>					
4886-Taxpayer Info Senior Spec II	14	9.0	642,997	9.0	682,271
4920-Taxpayer Info Specialist II	12	18.0	955,311	26.0	1,464,136
4984-Taxpayer Info Sr Spec III	15	1.0	78,539	1.0	83,115
5133-Asst Manager Taxpayer Infor	20	2.0	201,246	3.0	290,239
5140-Assistant Manager, TPI Branch	20	1.0	85,238	-	-
5164-Manager of Taxpayer Informatio	22	1.0	123,329	2.0	244,728
5193-Director of Taxpayer Services	24	1.0	129,241	1.0	139,526
9999-TEMPORARY EMPLOYEES	24	4.0	360,264	1.0	89,103
9795-Director of Customer Experience	23	-	-	1.0	125,079
		<b>37.0</b>	<b>\$2,576,164</b>	<b>44.0</b>	<b>\$3,118,196</b>
<b>Total Salaries and Positions</b>		<b>268.0</b>	<b>\$23,762,919</b>	<b>278.0</b>	<b>\$25,714,159</b>
Turnover Adjustment		-	(1,575,775)	-	(2,506,936)
<b>Operating Fund Totals</b>		<b>268.0</b>	<b>\$22,187,144</b>	<b>278.0</b>	<b>\$23,207,223</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	15.0	851,567	11.0	668,462
12	22.0	1,218,037	31.0	1,776,636
13	7.0	418,066	8.0	514,991
14	16.0	1,099,930	14.0	1,038,506
15	23.0	1,609,011	29.0	2,035,137
16	32.0	2,266,144	44.0	3,196,612
18	26.0	2,244,879	27.0	2,316,611
19	3.0	279,373	4.0	351,270
20	26.0	2,680,286	29.0	3,134,174
21	15.0	1,611,437	16.0	1,736,971
22	19.0	2,253,280	21.0	2,548,431
23	8.0	979,796	13.0	1,740,309
24	55.0	6,113,612	30.0	4,514,424
S	1.0	137,500	1.0	141,625
<b>Total Salaries and Positions</b>	<b>268.0</b>	<b>\$23,762,919</b>	<b>278.0</b>	<b>\$25,714,159</b>
Turnover Adjustment	-	(1,575,775)	-	(2,506,936)
<b>Operating Funds Total</b>	<b>268.0</b>	<b>\$22,187,144</b>	<b>278.0</b>	<b>\$23,207,223</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	108,000	639,792	531,792
580050-Cook County Administration	-	150	150
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$108,000</b>	<b>\$639,942</b>	<b>\$531,942</b>
<b>Operating Funds Total</b>	<b>\$108,000</b>	<b>\$639,942</b>	<b>\$531,942</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2023 Approved &amp; Adopted</b>	<b>2024 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	803,540	863,126	59,585
501225-Planned Benefit Adjustment	32,546	97,893	65,347
501510-Mandatory Medicare Cost	12,012	12,902	891
501540-Worker's Compensation	-	4,751	4,751
501585-Insurance Benefits	50,924	154,859	103,935
<b>Personal Services Total</b>	<b>\$899,022</b>	<b>\$1,133,531</b>	<b>\$234,509</b>
<b>Contractual Service</b>			
520149-Communication Services	-	5,151	5,151
520259-Postage	50,000	50,000	-
520825-Professional Services	15,000	15,000	-
<b>Contractual Service Total</b>	<b>\$65,000</b>	<b>\$70,151</b>	<b>\$5,151</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	19,373	11,538	(7,835)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$19,373</b>	<b>\$11,538</b>	<b>\$(7,835)</b>
<b>Operating Funds Total</b>	<b>\$983,395</b>	<b>\$1,215,220</b>	<b>\$231,825</b>

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

Job Code/Title	Grade	2023		2024	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>35210-Erroneous Investigations Unit</b>					
0640-Investigator III	18	5.0	424,419	5.0	446,621
6077-Dir of Exemptions Invest Unit	23	1.0	133,033	1.0	143,619
6239-Chief Investigator-Assessor	21	1.0	92,077	1.0	99,402
9364-Erroneous Exemption Specialist - Finance	14	2.0	119,619	2.0	133,694
9389-Erroneous Exemption Specialist - Finance	15	1.0	59,244	1.0	66,483
		<b>10.0</b>	<b>\$828,392</b>	<b>10.0</b>	<b>\$889,820</b>
<b>Total Salaries and Positions</b>		<b>10.0</b>	<b>\$828,392</b>	<b>10.0</b>	<b>\$889,820</b>
Turnover Adjustment		-	(24,852)	-	(26,695)
<b>Operating Fund Totals</b>		<b>10.0</b>	<b>\$803,540</b>	<b>10.0</b>	<b>\$863,126</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
14	2.0	119,619	2.0	133,694
15	1.0	59,244	1.0	66,483
18	5.0	424,419	5.0	446,621
21	1.0	92,077	1.0	99,402
23	1.0	133,033	1.0	143,619
<b>Total Salaries and Positions</b>	<b>10.0</b>	<b>\$828,392</b>	<b>10.0</b>	<b>\$889,820</b>
Turnover Adjustment	-	(24,852)	-	(26,695)
<b>Operating Funds Total</b>	<b>10.0</b>	<b>\$803,540</b>	<b>10.0</b>	<b>\$863,126</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	716,470	726,049	9,579
501225-Planned Benefit Adjustment	96,995	47,352	(49,643)
501510-Mandatory Medicare Cost	10,389	10,528	139
501540-Worker's Compensation	-	2,716	2,716
501585-Insurance Benefits	215,754	93,887	(121,867)
<b>Personal Services Total</b>	<b>\$1,039,608</b>	<b>\$880,532</b>	<b>\$(159,076)</b>
<b>Contractual Service</b>			
520149-Communication Services	16,454	2,576	(13,878)
520825-Professional Services	1,050,000	1,050,000	-
<b>Contractual Service Total</b>	<b>\$1,066,454</b>	<b>\$1,052,576</b>	<b>\$(13,878)</b>
<b>Supplies &amp; Materials</b>			
531645-Computer and Data Processing Supplies	425,000	472,000	47,000
<b>Supplies &amp; Materials Total</b>	<b>\$425,000</b>	<b>\$472,000</b>	<b>\$47,000</b>
<b>Operating Funds Total</b>	<b>\$2,531,062</b>	<b>\$2,405,108</b>	<b>\$(125,954)</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>11915-Commercial Valuations</b>					
4888-Residential Field Inspect III	16	-	-	1.0	65,672
		-	\$0	1.0	\$65,672
<b>12590-Data Management</b>					
4888-Residential Field Inspect III	16	4.0	270,667	3.0	237,655
9999-TEMPORARY EMPLOYEES	24	2.0	180,868	-	-
		6.0	\$451,536	3.0	\$237,655
<b>15050-Information Technology</b>					
9999-TEMPORARY EMPLOYEES	24	1.0	150,000	-	-
9794-Director of IT	23	-	-	1.0	125,079
		1.0	\$150,000	1.0	\$125,079
<b>15530-Legal</b>					
8989-Legal Counsel - Assessor	21	1.0	114,934	-	-
9848-Senior Legal Counsel I	23	-	-	1.0	130,990
		1.0	\$114,934	1.0	\$130,990
<b>18910-Residential Valuations</b>					
5048-Residential Group Leader III	18	-	-	1.0	87,221
5061-GIS Analyst I - Assessor	19	-	-	1.0	79,433
		-	\$0	2.0	\$166,654
<b>Total Salaries and Positions</b>		<b>8.0</b>	<b>\$716,470</b>	<b>8.0</b>	<b>\$726,049</b>
<b>Operating Fund Totals</b>		<b>8.0</b>	<b>\$716,470</b>	<b>8.0</b>	<b>\$726,049</b>

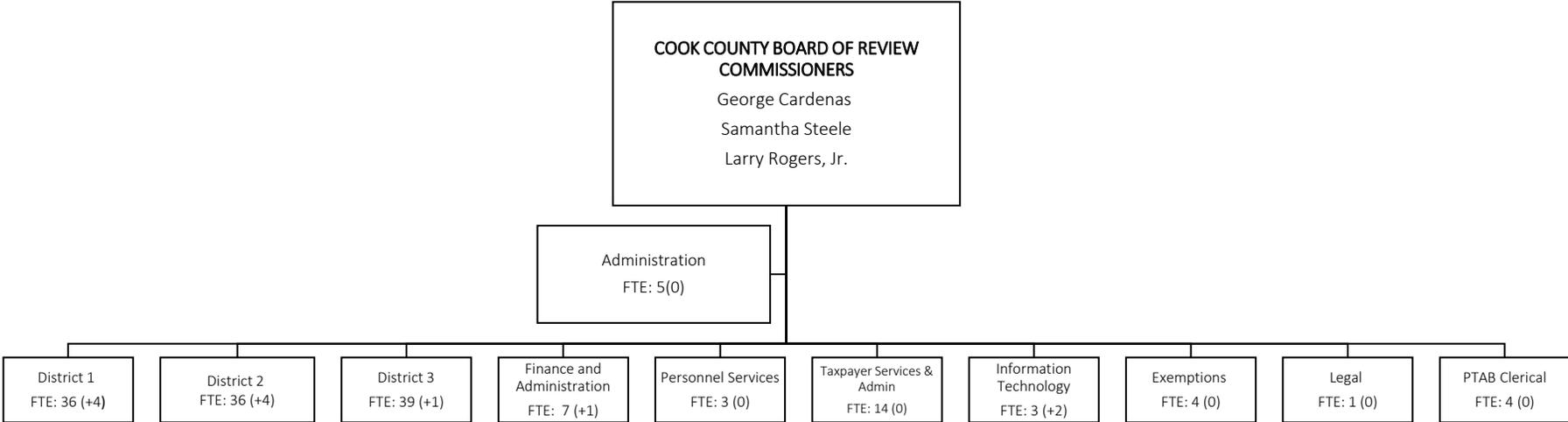
**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
16	4.0	270,667	4.0	303,326
18	-	-	1.0	87,221
19	-	-	1.0	79,433
21	1.0	114,934	-	-
23	-	-	2.0	256,069
24	3.0	330,868	-	-
<b>Total Salaries and Positions</b>	<b>8.0</b>	<b>\$716,470</b>	<b>8.0</b>	<b>\$726,049</b>
<b>Operating Funds Total</b>	<b>8.0</b>	<b>\$716,470</b>	<b>8.0</b>	<b>\$726,049</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Capital Equipment and Improvements</b>			
560260-Vehicle Equipment and Supplies	-	62,500	62,500
<b>Capital Equipment and Improvements Total</b>	-	<b>\$62,500</b>	<b>\$62,500</b>
<b>Operating Funds Total</b>	-	<b>\$62,500</b>	<b>\$62,500</b>





## **BUREAU**

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS  
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## **DEPARTMENTS**

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

## **BOARD OF REVIEW**

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

**SUMMARY OF APPROPRIATIONS**

Department and Title	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1050-Board of Review	18,007,729	19,644,374	1,636,645
<b>Corporate Fund Total</b>	<b>\$18,007,729</b>	<b>\$19,644,374</b>	<b>\$1,636,645</b>
<b>General Funds Total</b>	<b>\$18,007,729</b>	<b>\$19,644,374</b>	<b>\$1,636,645</b>
<b>Special Purpose Funds</b>			
11286-American Rescue Plan Act (ARPA) Fund	-	268,000	268,000
11601-Infrastructure and equipment fund	-	300,000	300,000
<b>Special Purpose Funds Total</b>	<b>-</b>	<b>\$568,000</b>	<b>\$568,000</b>
<b>Total Appropriations</b>	<b>\$18,007,729</b>	<b>\$20,212,374</b>	<b>\$2,204,645</b>

**SUMMARY OF POSITIONS**

Department and Title	2023 Approved Positions	2024 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1050-Board of Review	157.0	167.0	10.0
<b>Corporate Fund Total</b>	<b>157.0</b>	<b>167.0</b>	<b>10.0</b>
<b>General Funds</b>	<b>157.0</b>	<b>167.0</b>	<b>10.0</b>
<b>Total Positions</b>	<b>157.0</b>	<b>167.0</b>	<b>10.0</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	12,803,039	14,624,510	1,821,470
501165-Planned Salary Adjustment	140,000	158,900	18,900
501210-Planned Overtime Compensation	1,000,000	1,000,000	-
501510-Mandatory Medicare Cost	193,390	226,652	33,262
501585-Insurance Benefits	2,631,254	2,560,464	(70,791)
501765-Professional Develop/Fees	95,000	85,000	(10,000)
501835-Transportation and Travel Expenses	10,000	15,000	5,000
<b>Personal Services Total</b>	<b>\$16,872,684</b>	<b>\$18,670,525</b>	<b>\$1,797,841</b>
<b>Contractual Service</b>			
520149-Communication Services	151,703	165,688	13,985
520259-Postage	45,000	50,000	5,000
520485-Graphics and Reproduction Services	20,000	27,000	7,000
520609-Advertising and Promotions	40,000	20,000	(20,000)
520825-Professional Services	125,000	-	(125,000)
521005-Professional Legal Expenses	103,000	14,000	(89,000)
<b>Contractual Service Total</b>	<b>\$484,703</b>	<b>\$276,688</b>	<b>\$(208,015)</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	-	5,000	5,000
530600-Office Supplies	60,000	64,000	4,000
530635-Books, Periodicals and Publish	210,366	228,023	17,657
531645-Computer and Data Processing Supplies	3,500	4,000	500
<b>Supplies &amp; Materials Total</b>	<b>\$273,866</b>	<b>\$301,023</b>	<b>\$27,157</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	341,393	329,609	(11,784)
540345-Property Maintenance and Operations	-	24,893	24,893
<b>Operations &amp; Maintenance Total</b>	<b>\$341,393</b>	<b>\$354,502</b>	<b>\$13,109</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	15,000	21,552	6,552
550029-Countywide Office and Data Processing Equip Rental	20,083	20,084	1
<b>Rental &amp; Leasing Total</b>	<b>\$35,083</b>	<b>\$41,636</b>	<b>\$6,553</b>
<b>Operating Funds Total</b>	<b>\$18,007,729</b>	<b>\$19,644,374</b>	<b>\$1,636,645</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2023 Approved &amp; Adopted</b>	<b>2024 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Personal Services</b>			
501765-Professional Develop/Fees	-	10,000	10,000
501835-Transportation and Travel Expenses	-	22,000	22,000
<b>Personal Services Total</b>	-	<b>\$32,000</b>	<b>\$32,000</b>
<b>Contractual Service</b>			
520825-Professional Services	-	200,000	200,000
521005-Professional Legal Expenses	-	36,000	36,000
<b>Contractual Service Total</b>	-	<b>\$236,000</b>	<b>\$236,000</b>
<b>Capital Equipment and Improvements</b>			
560220-Computer and Data Processing Supplies	-	300,000	300,000
<b>Capital Equipment and Improvements Total</b>	-	<b>\$300,000</b>	<b>\$300,000</b>
<b>Operating Funds Total</b>	-	<b>\$568,000</b>	<b>\$568,000</b>

**MISSION**

The Cook County Board of Review (CCBOR) is charged by the Illinois State Legislature to review all assessment appeals and make corrections, as it deems equitable. Our goal is to provide accurate and fair analysis of assessment appeals to allow the timely distribution of tax revenue.

**MANDATES**

The Cook County Board of Review is mandated by Illinois Statutes 35 ILCS 200/9-5, 116-110 and 16-125.

**OPERATIONAL HIGHLIGHTS: 2023 INITIATIVES AND OUTCOMES**

During FY2023, CCBOR focused on reducing the appeals processing time for the 2022 tax session. This resulted in a six-week reduction in our schedule, allowing CCBOR to conclude its work much earlier than anticipated. The agency implemented system enhancements, such as the addition of utilities to our appeals portal, to facilitate access. CCBOR revised and redesigned its website to provide concise yet comprehensive information to taxpayers and to improve language accessibility.

Transparency was at the forefront of our work; the agency launched an open-data portal to provide information on all BOR decisions. In addition, CCBOR optimized its internal HR processes and recruited strategically. We implemented an Employment Plan and enhanced FOIA compliance. We increased staff training and professional development, launched a robust public education program, and expanded community outreach, which resulted in a 6% increase in appeals above our projections.

The CCBOR hired its first General Counsel and Chief Ethics Officer to assist in resolving pending legal matters and mitigating future litigation. This reduced the agency's reliance on external legal counsel and expenses and ensuring continued compliance with all applicable regulations.

Lastly, we increased revenue collection through our High-Volume Subscription Service.

**OPERATIONAL OPPORTUNITIES: 2024 INITIATIVES AND GOALS**

In FY2024, CCBOR will continue to build upon the foundation established by our new administration. FY2024 will encompass the southern triennial with an estimated 223,000 appeals.

Priorities of CCBOR for FY2024 include organizational change management initiatives to reform our appeals process to better serve property taxpayers and reducing the 2023 tax session to allow tax bills to be sent on a regular cycle, thereby providing predictability to taxpayers and taxing bodies. The technology goals for FY2024 include complete integration with IAS World and the elimination of the mainframe, which will reduce balancing times and facilitate real-time data transfer with all property tax agencies. Human capital initiatives include substantial investments in the agency's analytical personnel to foster skill development and internal career advancement. Investing in staff training will guarantee that the agency employs industry-best practices, and retains valuable staff.

CCBOR will enhance its internal operations to increase efficiency, standards of service, and its capacity to retain and recruit talent. We will make substantial investments to improve our valuation and appeals process by establishing principles for our personnel in accordance with industry standards, and we will launch a comprehensive public education program to ensure greater transparency of the services provided to taxpayers.

Performance Metric Name	2021 Actual	2022 Actual	2023 Target	2023 Projection	2024 Target
Number of parcels appealed	386,000	538,000	475,000	467,000	400,000
Processing time for an assessment appeal (days)	156	150	148	115	125
Processing Time for Balancing Township Groups (days)	19	14	25	12	20
Processing time for a PTAB docket (days)	90	90	90	180	180
PTAB Dockets electronically processed	100%	100%	100%	100%	100%

**BUDGET HIGHLIGHTS**

- Ensure an earlier 2023 tax cycle.
- Restructure CCBOR to improve operational efficiency and standards of service.
- Enhance the capacity to retain and recruit talent.
- Strategic hires in valuation and data.
- Investments in market research and data.
- IAS World Integration and mainframe severance.

Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Corporate Fund	14,073	14,924	18,008	19,644
Special Purpose Funds	-	1,084	-	568
<b>Total Funds</b>	<b>\$14,073</b>	<b>\$16,008</b>	<b>\$18,008</b>	<b>\$20,212</b>
Expenditures by Type				
Personnel	13,466	15,162	16,873	18,703
Non Personnel	607	846	1,135	1,510
<b>Total Funds</b>	<b>\$14,073</b>	<b>\$16,008</b>	<b>\$18,008</b>	<b>\$20,212</b>
<b>FTE Positions</b>	<b>142.0</b>	<b>151.0</b>	<b>157.0</b>	<b>167.0</b>

Program Description	2023		2024		
	FTE Pos.	Adopted	FTE Pos.	Adopted	
10155-Administration	Supervises departmental operations and manages administrative functions.	17.0	3,454,017	14.0	3,029,533
13950-Finance & Administration	Provides support to operations, budget, procurement, facilities management.	-	-	8.0	725,293
15050-Information Technology	Provides information technology services to assist and support departmental operations.	-	-	5.0	563,503
15530-Legal	Manages legal tasks and responsibilities.	-	-	1.0	174,751
18340-PTAB Clerical Section	Provides support to the PTAB analysts to prepare for the PTAB hearings.	-	-	4.0	254,502
33910-Personnel Services	Manages/provides strategies to attract/hire qualified candidates, Cost of Living Adjustments, job descriptions as required, employee assistance services, on-boarding processes and other activities.	-	-	3.0	287,891
35010-Assessment Appeal Review	Conducts desk reviews, oral hearings, outreach, and taxpayer services.	115.0	12,077,556	88.0	10,411,813
35045-Certificate of Error	Reviews related prior BOR decisions and related evidence.	-	27,839	-	-
35215-Exemptions	Conducts evidence review and recommendation to Illinois Department of Revenue, oral hearings and field check investigations.	4.0	425,119	5.0	476,881
35265-Freedom of Information Act (FOIA)	Researches and prepares certain responses to FOIA requests.	-	2,136	-	-
35445-Property Tax Appeal Board (PTAB)	Conducts evidence preparation, settlement negotiations and defends BOR assessments at oral hearings.	21.0	2,021,061	25.0	2,602,779
35615-Taxpayer Services	Operates walk in counters and phone services to assist tax payers with questions related to exempts, appeals, FOIA requests and Certificates of Errors.	-	-	14.0	1,117,429
60162-ARPA - Revenue Loss	Use of ARPA SLFRF funds for the provision of government services to the extent of reduction in revenue as determined by Dept. of Treasury calculation for revenue loss.	-	-	-	268,000
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	-	-	-	300,000
<b>Total</b>		<b>157.0</b>	<b>\$18,007,729</b>	<b>167.0</b>	<b>\$20,212,374</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	12,803,039	14,624,510	1,821,470
501165-Planned Salary Adjustment	140,000	158,900	18,900
501210-Planned Overtime Compensation	1,000,000	1,000,000	-
501510-Mandatory Medicare Cost	193,390	226,652	33,262
501585-Insurance Benefits	2,631,254	2,560,464	(70,791)
501765-Professional Develop/Fees	95,000	85,000	(10,000)
501835-Transportation and Travel Expenses	10,000	15,000	5,000
<b>Personal Services Total</b>	<b>\$16,872,684</b>	<b>\$18,670,525</b>	<b>\$1,797,841</b>
<b>Contractual Service</b>			
520149-Communication Services	151,703	165,688	13,985
520259-Postage	45,000	50,000	5,000
520485-Graphics and Reproduction Services	20,000	27,000	7,000
520609-Advertising and Promotions	40,000	20,000	(20,000)
520825-Professional Services	125,000	-	(125,000)
521005-Professional Legal Expenses	103,000	14,000	(89,000)
<b>Contractual Service Total</b>	<b>\$484,703</b>	<b>\$276,688</b>	<b>\$(208,015)</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	-	5,000	5,000
530600-Office Supplies	60,000	64,000	4,000
530635-Books, Periodicals and Publish	210,366	228,023	17,657
531645-Computer and Data Processing Supplies	3,500	4,000	500
<b>Supplies &amp; Materials Total</b>	<b>\$273,866</b>	<b>\$301,023</b>	<b>\$27,157</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	341,393	329,609	(11,784)
540345-Property Maintenance and Operations	-	24,893	24,893
<b>Operations &amp; Maintenance Total</b>	<b>\$341,393</b>	<b>\$354,502</b>	<b>\$13,109</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	15,000	21,552	6,552
550029-Countywide Office and Data Processing Equip Rental	20,083	20,084	1
<b>Rental &amp; Leasing Total</b>	<b>\$35,083</b>	<b>\$41,636</b>	<b>\$6,553</b>
<b>Operating Funds Total</b>	<b>\$18,007,729</b>	<b>\$19,644,374</b>	<b>\$1,636,645</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10155-Administration</b>					
0009-Commissioner/Board of Review	S	3.0	330,000	3.0	339,900
0048-Administrative Assistant III	16	1.0	55,935	-	-
0052-Chief Administrative Officer	24	-	-	1.0	188,484
0324-Adm Asst to Comm II Bd of Apps	23	2.0	249,290	-	-
0365-Appeals Analyst I	18	2.0	159,396	2.0	154,244
0376-Chief Deputy Commissioner	24	1.0	184,342	1.0	150,000
0377-First Assistant Commissioner	24	3.0	488,548	3.0	525,000
0382-Chief Clerk - Board of Review	23	1.0	143,249	1.0	160,000
0387-Secretary - Board of Review	23	1.0	141,000	1.0	160,000
6894-Appeals Analyst III	20	1.0	76,025	1.0	82,254
9028-Deputy Secretary of the Board - Board of Review	24	1.0	142,733	-	-
9605-General Counsel/Ethics Officer	24	1.0	178,000	-	-
9803-Assistant General Counsel-FOIA	23	-	-	1.0	143,824
		<b>17.0</b>	<b>\$2,148,518</b>	<b>14.0</b>	<b>\$1,903,706</b>
<b>13950-Finance &amp; Administration</b>					
0051-Administrative Assistant V	20	-	-	1.0	70,131
0210-Administrative Coordinator	20	-	-	1.0	70,131
0389-Deputy Member III	18	-	-	1.0	85,040
4580-Administrative Coordinator III	23	-	-	1.0	88,217
5171-Manager of Purch & Operations	23	-	-	1.0	113,202
7735-Director of Policy	23	-	-	1.0	112,579
9999-TEMPORARY EMPLOYEES	24	-	-	1.0	72,985
9028-Deputy Secretary of the Board - Board of Review	24	-	-	1.0	160,000
		-	<b>\$0</b>	<b>8.0</b>	<b>\$772,285</b>
<b>15050-Information Technology</b>					
9999-TEMPORARY EMPLOYEES	24	-	-	2.0	185,056
9710-Sr Systems Analyst V	23	-	-	3.0	417,814
		-	<b>\$0</b>	<b>5.0</b>	<b>\$602,869</b>
<b>15530-Legal</b>					
9605-General Counsel/Ethics Officer	24	-	-	1.0	186,073
		-	<b>\$0</b>	<b>1.0</b>	<b>\$186,073</b>
<b>18340-PTAB Clerical Section</b>					
0047-Admin Assistant II	14	-	-	2.0	141,665
0388-Deputy Member II	15	-	-	1.0	71,877
0907-Clerk V	11	-	-	1.0	57,450
		-	<b>\$0</b>	<b>4.0</b>	<b>\$270,991</b>
<b>33910-Personnel Services</b>					
0252-Business Manager II	20	-	-	1.0	87,341
0253-Business Manager III	22	-	-	1.0	109,009
0324-Adm Asst to Comm II Bd of Apps	23	-	-	1.0	110,193
		-	<b>\$0</b>	<b>3.0</b>	<b>\$306,544</b>
<b>35010-Assessment Appeal Review</b>					
0048-Administrative Assistant III	16	4.0	254,106	2.0	138,443
0050-Administrative Assistant IV	18	4.0	289,338	1.0	59,243
0065-Admin Asst to Comm Brd of Appl	22	4.0	391,764	2.0	214,347

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0324-Adm Asst to Comm II Bd of Apps	23	11.0	1,176,091	11.0	1,327,153
0338-Assessment Analyst IV	22	19.0	1,607,320	23.0	2,150,224
0342-Assessment Analyst III	21	1.0	94,700	1.0	102,233
0365-Appeals Analyst I	18	28.0	1,770,358	19.0	1,297,460
0366-Appeals Analyst II	19	5.0	385,182	4.0	327,052
0384-Deputy Member I	14	1.0	66,932	-	-
0388-Deputy Member II	15	2.0	113,539	-	-
0389-Deputy Member III	18	3.0	225,987	-	-
0907-Clerk V	11	1.0	54,286	-	-
6894-Appeals Analyst III	20	32.0	2,568,396	25.0	2,061,898
		<b>115.0</b>	<b>\$8,997,999</b>	<b>88.0</b>	<b>\$7,678,052</b>
<b>35215-Exemptions</b>					
0050-Administrative Assistant IV	18	-	-	1.0	86,647
0365-Appeals Analyst I	18	-	-	1.0	94,128
0366-Appeals Analyst II	19	3.0	266,145	2.0	193,897
6894-Appeals Analyst III	20	1.0	101,952	1.0	70,131
		<b>4.0</b>	<b>\$368,098</b>	<b>5.0</b>	<b>\$444,803</b>
<b>35445-Property Tax Appeal Board (PTAB)</b>					
0047-Admin Assistant II	14	2.0	133,865	-	-
0065-Admin Asst to Comm Brd of Appl	22	-	-	2.0	208,605
0324-Adm Asst to Comm II Bd of Apps	23	7.0	766,786	10.0	1,167,906
0338-Assessment Analyst IV	22	5.0	415,582	6.0	556,822
0365-Appeals Analyst I	18	-	-	1.0	69,324
0384-Deputy Member I	14	1.0	66,932	-	-
0389-Deputy Member III	18	1.0	78,783	-	-
6894-Appeals Analyst III	20	5.0	360,702	6.0	458,421
		<b>21.0</b>	<b>\$1,822,651</b>	<b>25.0</b>	<b>\$2,461,079</b>
<b>35615-Taxpayer Services</b>					
0048-Administrative Assistant III	16	-	-	3.0	197,691
0050-Administrative Assistant IV	18	-	-	2.0	165,350
0365-Appeals Analyst I	18	-	-	2.0	155,686
0366-Appeals Analyst II	19	-	-	2.0	188,668
0384-Deputy Member I	14	-	-	1.0	70,832
6894-Appeals Analyst III	20	-	-	4.0	411,601
		-	<b>\$0</b>	<b>14.0</b>	<b>\$1,189,828</b>
<b>Total Salaries and Positions</b>		<b>157.0</b>	<b>\$13,337,265</b>	<b>167.0</b>	<b>\$15,816,230</b>
Turnover Adjustment		-	(534,226)	-	(1,191,720)
<b>Operating Fund Totals</b>		<b>157.0</b>	<b>\$12,803,039</b>	<b>167.0</b>	<b>\$14,624,510</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	1.0	54,286	1.0	57,450
14	4.0	267,729	3.0	212,497
15	2.0	113,539	1.0	71,877
16	5.0	310,041	5.0	336,134
18	38.0	2,523,862	30.0	2,167,122
19	8.0	651,327	8.0	709,617
20	39.0	3,107,076	40.0	3,311,909
21	1.0	94,700	1.0	102,233
22	28.0	2,414,666	34.0	3,239,007
23	22.0	2,476,416	31.0	3,800,887
24	6.0	993,623	10.0	1,467,598
S	3.0	330,000	3.0	339,900
<b>Total Salaries and Positions</b>	<b>157.0</b>	<b>\$13,337,265</b>	<b>167.0</b>	<b>\$15,816,230</b>
Turnover Adjustment	-	(534,226)	-	(1,191,720)
<b>Operating Funds Total</b>	<b>157.0</b>	<b>\$12,803,039</b>	<b>167.0</b>	<b>\$14,624,510</b>

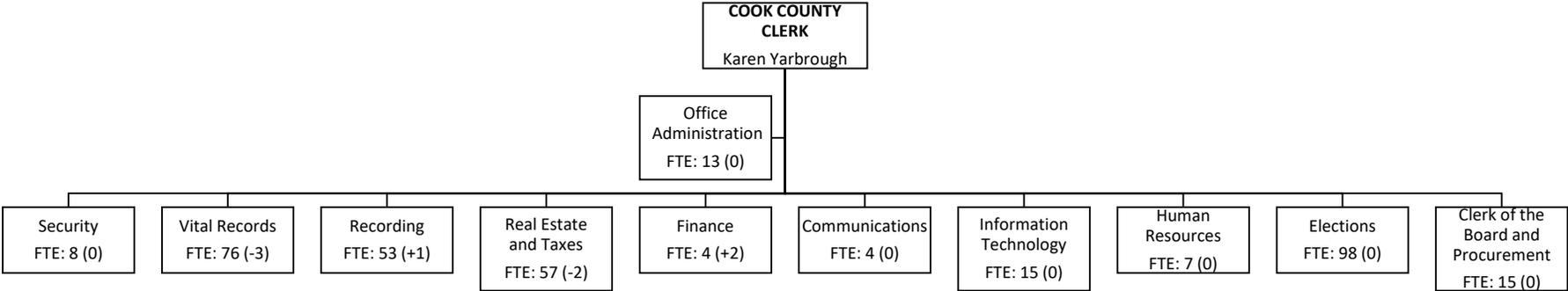
**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501765-Professional Develop/Fees	-	10,000	10,000
501835-Transportation and Travel Expenses	-	22,000	22,000
<b>Personal Services Total</b>	-	<b>\$32,000</b>	<b>\$32,000</b>
<b>Contractual Service</b>			
520825-Professional Services	-	200,000	200,000
521005-Professional Legal Expenses	-	36,000	36,000
<b>Contractual Service Total</b>	-	<b>\$236,000</b>	<b>\$236,000</b>
<b>Operating Funds Total</b>	-	<b>\$268,000</b>	<b>\$268,000</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Capital Equipment and Improvements</b>			
560220-Computer and Data Processing Supplies	-	300,000	300,000
<b>Capital Equipment and Improvements Total</b>	-	<b>\$300,000</b>	<b>\$300,000</b>
<b>Operating Funds Total</b>	-	<b>\$300,000</b>	<b>\$300,000</b>





## BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS  
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENTS

DEPARTMENT OVERVIEW  
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## SUMMARY OF APPROPRIATIONS

Department and Title	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1110-County Clerk	20,619,487	20,686,223	66,736
<b>Corporate Fund Total</b>	<b>\$20,619,487</b>	<b>\$20,686,223</b>	<b>\$66,736</b>
<b>General Funds Total</b>	<b>\$20,619,487</b>	<b>\$20,686,223</b>	<b>\$66,736</b>
<b>Election Fund</b>			
1110-County Clerk	28,931,731	37,898,846	8,967,115
<b>Election Fund Total</b>	<b>28,931,731</b>	<b>37,898,846</b>	<b>8,967,115</b>
<b>Special Purpose Funds</b>			
11259-GIS Fee	2,722,453	4,115,285	1,392,832
11260-County Clerk Rental Housing Support Fee	93,862	7,878	(85,984)
11314-County Clerk Document Storage System	9,261,772	9,205,364	(56,408)
11316-County Clerk Automation	1,815,300	1,753,053	(62,247)
11601-Infrastructure and equipment fund	-	462,500	462,500
<b>Special Purpose Funds Total</b>	<b>\$13,893,387</b>	<b>\$15,544,080</b>	<b>\$1,650,693</b>
<b>Restricted</b>			
G54357-Grant 2022 CC Voter Registration State Grant 2023	2,404,948	-	(2,404,948)
G54521-Grant 2023 CC Voter Registration State Grant 2024	-	2,643,325	2,643,325
<b>Restricted Total</b>	<b>\$2,404,948</b>	<b>\$2,643,325</b>	<b>\$238,377</b>
<b>Total Appropriations</b>	<b>\$65,849,554</b>	<b>\$76,772,474</b>	<b>\$10,922,921</b>

## SUMMARY OF POSITIONS

Department and Title	2023 Approved Positions	2024 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1110-County Clerk	193.0	193.0	-
<b>Corporate Fund Total</b>	<b>193.0</b>	<b>193.0</b>	<b>-</b>
<b>General Funds</b>	<b>193.0</b>	<b>193.0</b>	<b>-</b>
<b>Election Funds</b>			
11306-Election	113.0	111.0	(2.0)
<b>Election Fund Total</b>	<b>113.0</b>	<b>111.0</b>	<b>(2.0)</b>
<b>Special Purpose Funds</b>			
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	-
<b>Special Purpose Funds Total</b>	<b>45.0</b>	<b>45.0</b>	<b>-</b>
<b>Special Revenue Fund Total</b>	<b>158.0</b>	<b>156.0</b>	<b>(2.0)</b>
<b>Total Positions</b>	<b>351.0</b>	<b>349.0</b>	<b>(2.0)</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	13,691,659	14,391,300	699,641
501165-Planned Salary Adjustment	40,000	50,000	10,000
501210-Planned Overtime Compensation	179,500	179,500	-
501510-Mandatory Medicare Cost	205,548	219,772	14,223
501540-Worker's Compensation	251,981	471,391	219,410
501585-Insurance Benefits	2,722,613	2,774,902	52,289
501765-Professional Develop/Fees	21,500	21,500	-
501835-Transportation and Travel Expenses	5,500	64,300	58,800
<b>Personal Services Total</b>	<b>\$17,118,301</b>	<b>\$18,172,665</b>	<b>\$1,054,364</b>
<b>Contractual Service</b>			
520029-Armored Car Service	78,000	88,000	10,000
520149-Communication Services	471,496	471,496	-
520259-Postage	60,000	60,000	-
520279-Shipping and Freight Services	2,000	2,000	-
520485-Graphics and Reproduction Services	23,000	23,000	-
520609-Advertising and Promotions	12,000	12,000	-
520825-Professional Services	1,295,000	655,000	(640,000)
521005-Professional Legal Expenses	90,000	30,000	(60,000)
521200-Laboratory Testing and Analysis	2,500	2,500	-
<b>Contractual Service Total</b>	<b>\$2,033,996</b>	<b>\$1,343,996</b>	<b>\$(690,000)</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	18,000	18,000	-
530600-Office Supplies	194,000	193,000	(1,000)
530635-Books, Periodicals and Publish	4,893	4,893	-
531645-Computer and Data Processing Supplies	215,000	215,000	-
<b>Supplies &amp; Materials Total</b>	<b>\$431,893</b>	<b>\$430,893</b>	<b>\$(1,000)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	730,886	730,886	-
540245-Automotive Operations and Maintenance	20,000	35,000	15,000
540345-Property Maintenance and Operations	354,965	43,229	(311,736)
<b>Operations &amp; Maintenance Total</b>	<b>\$1,105,851</b>	<b>\$809,115</b>	<b>\$(296,736)</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	121,646	121,754	108
550129-Facility and Office Space Rental	7,800	7,800	-
<b>Rental &amp; Leasing Total</b>	<b>\$129,446</b>	<b>\$129,554</b>	<b>\$108</b>
<b>Contingencies &amp; Special Purpose</b>			
580419-Appropriation Transfer	(200,000)	(200,000)	-
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$(200,000)</b>	<b>\$(200,000)</b>	<b>-</b>
<b>Operating Funds Total</b>	<b>\$20,619,487</b>	<b>\$20,686,223</b>	<b>\$66,736</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	15,188,204	17,796,524	2,608,319
501165-Planned Salary Adjustment	146,023	150,915	4,892
501210-Planned Overtime Compensation	550,700	552,700	2,000
501225-Planned Benefit Adjustment	298,527	342,459	43,932
501295-Salaries and Wages of Per Diem Employees	2,747,171	2,747,171	-
501510-Mandatory Medicare Cost	263,995	272,857	8,862
501540-Worker's Compensation	135,504	99,983	(35,521)
501585-Insurance Benefits	2,235,398	2,112,072	(123,326)
501765-Professional Develop/Fees	48,600	50,600	2,000
501835-Transportation and Travel Expenses	18,000	19,000	1,000
<b>Personal Services Total</b>	<b>\$21,632,122</b>	<b>\$24,144,280</b>	<b>\$2,512,159</b>
<b>Contractual Service</b>			
520149-Communication Services	1,125,990	852,016	(273,974)
520259-Postage	-	237,170	237,170
520485-Graphics and Reproduction Services	1,342,000	5,094,481	3,752,481
520609-Advertising and Promotions	210,000	337,782	127,782
520649-Media Storage Services	2,500,000	2,500,000	-
520725-Loss and Valuation	3,300	3,300	-
520825-Professional Services	5,385,000	4,013,796	(1,371,204)
521005-Professional Legal Expenses	2,565,000	4,346,500	1,781,500
<b>Contractual Service Total</b>	<b>\$13,131,290</b>	<b>\$17,385,045</b>	<b>\$4,253,755</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	8,000	14,000	6,000
530170-Institutional Supplies	200,000	200,000	-
530600-Office Supplies	300,800	291,101	(9,699)
530635-Books, Periodicals and Publish	2,000	2,000	-
530700-Multimedia Supplies	7,000	7,000	-
531645-Computer and Data Processing Supplies	496,500	531,500	35,000
<b>Supplies &amp; Materials Total</b>	<b>\$1,014,300</b>	<b>\$1,045,601</b>	<b>\$31,301</b>
<b>Operations &amp; Maintenance</b>			
540105-Moving Expense and Remodeling	1,300,000	1,922,000	622,000
540129-Maintenance and Subscription Services	4,666,503	7,050,315	2,383,812
540245-Automotive Operations and Maintenance	20,000	20,000	-
540345-Property Maintenance and Operations	-	346,100	346,100
<b>Operations &amp; Maintenance Total</b>	<b>\$5,986,503</b>	<b>\$9,338,415</b>	<b>\$3,351,912</b>
<b>Rental &amp; Leasing</b>			
550059-Automotive Equipment Rental	42,000	82,620	40,620
550129-Facility and Office Space Rental	72,880	72,880	-
<b>Rental &amp; Leasing Total</b>	<b>\$114,880</b>	<b>\$155,500</b>	<b>\$40,620</b>
<b>Capital Equipment and Improvements</b>			
560100-Property Maintenance and Operations	-	14,360	14,360
560220-Computer and Data Processing Supplies	153,000	2,363,000	2,210,000
560260-Vehicle Equipment and Supplies	-	62,500	62,500
<b>Capital Equipment and Improvements Total</b>	<b>\$153,000</b>	<b>\$2,439,860</b>	<b>\$2,286,860</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	3,193,024	1,568,550	(1,624,474)
580419-Appropriation Transfer	(2,400,000)	(2,634,325)	(234,325)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$793,024</b>	<b>\$(1,065,775)</b>	<b>\$(1,858,799)</b>
<b>Operating Funds Total</b>	<b>\$42,825,118</b>	<b>\$53,442,926</b>	<b>\$10,617,808</b>

**MISSION**

The Cook County Clerk's Office is committed to providing quality and efficient services for the purchasing of vital records, recording of land records, collection of delinquent taxes, governing elections, and recording of County Board proceedings.

**MANDATES**

Cook County Automation Fee in Section 2-174 as set out in Section 32-1 is to be retained in a special fund designated as the Clerk's Automation Fund to pay costs related to the automation of functions performed by the Clerk. In addition, the recording of land records by the Clerk's Office is established by the Illinois Counties Code (55 ILCS 5/3-5001 et. seq.; 55 ILCS 5/4-12002; 55 ILCS 5/4-12002.1; 55 ILCS 5/4-12004) and the Cook County Code of Ordinances.

**OPERATIONAL HIGHLIGHTS: 2023 INITIATIVES AND OUTCOMES**

The Clerk's Office is continuing its advocacy work on behalf of taxpayers of Cook County by establishing the Legal Helpdesk in its Recording Operations Division. The Help Desk involves a partnership with the Center of Disability and Elder Law (CDEL) to provide pro-bono legal services to residents that need assistance with issues relating to recording land records. The Clerk also successfully administered the 2023 Consolidated Primary and Consolidated Election. During these elections, the Clerk utilized a newly configured reporting system that allowed for the reporting of unofficial election results in more quickly - 90% of the results were in within 45 minutes of the polls closing. The Clerk also implemented a new Automatic Call Form ticket system that allows tracking and routing of all Election Day and Early Voting service calls to staff dedicated to resolving service related issues. Our Real Estate and Tax Services Division continued its use of the online district portal, which has led to 83% of taxing bodies submitting required documents and information via the portal. This saves time and money for taxing bodies and Clerk's staff alike. The Clerk also has continued its popular community outreach programs to inform Cook County residents about how to protect themselves from property fraud, how to transfer their property in a efficient and cost effective manner after their death.

**OPERATIONAL OPPORTUNITIES: 2024 INITIATIVES AND GOALS**

The focus of the Clerk's Office during FY 2024 will continue to be efficiency in operations, advocacy, cybersecurity and accuracy. This will include progress in implementing the document scanning and digitization project, which is currently out for bid. The office will also continue its community outreach programs that were in place during FY 2023. The Clerk also plans on rolling out its Clerk Recording System (CRS) will create efficiencies and improve workflows within the Recording Operations Division. The Clerk plans on making enhancements to its online district portal in Tax Services as a part of the IPTS implementation, including standalone improvements to fully automate levy submissions by taxing bodies. The Clerk's Vital Records Division is exploring the feasibility of utilizing kiosks to process purchases of Vital Records and enhancing the online marriage license application process so that residents can apply for, and receive, a marriage license without having to come to a brick and mortar facility. The Clerk expects sales of Vital Records to increase with the deadline for the state's REAL ID program approaching. Last, but not least, the Clerk will continue the work that has been done in recent years to successfully administer the 2024 Presidential Primary and General elections.

Performance Metric Name	2021 Actual	2022 Actual	2023 Target	2023 Projection	2024 Target
Number of Birth Records Issued	290,396	257,949	239,657	248,096	243,132
Average number of Tax Extension maintenance request per FTE	83,919	80,000	100,000	122,337	155,000
Percentage of Recordings that are eRecordings	90%	80%	80%	80%	80%
Number of New/Moved Voters in Cook County	134,423	177,593	90,000	170,000	200,000
Number of Tax PINS Sold Processed (Annual Sale)	5,110	10,900	10,000	10,000	11,500

**BUDGET HIGHLIGHTS**

- Implement the land records scanning and digitalization project.
- Develop a process to use a Kiosk to request Vital Records.
- Enhanced on-line marriage process to include electronic signatures.
- Completion of the Clerk Recording System (CRS).
- Development of a Tax Service online portal for payments and delivering records to the tax buyers/seller operations.

Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Corporate Fund	18,812	19,533	20,619	20,686
Election Fund	28,593	36,456	28,932	37,899
Special Purpose Funds	6,791	17,822	13,893	15,544
Grants	2,276	3,228	2,405	2,643
<b>Total Funds</b>	<b>\$56,472</b>	<b>\$77,039</b>	<b>\$65,850</b>	<b>\$76,772</b>
Expenditures by Type				
Personnel	33,957	41,830	38,750	42,317
Non Personnel	22,515	35,208	27,099	34,456
<b>Total Funds</b>	<b>\$56,472</b>	<b>\$77,039</b>	<b>\$65,850</b>	<b>\$76,772</b>
<b>FTE Positions</b>	<b>350.0</b>	<b>348.0</b>	<b>351.0</b>	<b>349.0</b>

Program Description	2023		2024	
	FTE Pos.	Adopted	FTE Pos.	Adopted
11945-Finance	5.0	471,515	6.0	570,286
18445-Quality Assurance	-	629,500	-	630,500
10035-Absentee Voting	1.0	73,274	1.0	78,910
10155-Administration	9.0	7,719,477	9.0	5,828,602
10270-Administrative Support	4.0	420,678	3.0	389,213
11715-Clerk of the Board	14.0	1,433,823	14.0	1,410,994
11925-Communication and Community Affairs Administration	6.0	781,465	6.0	830,220
12520-Customer Service	17.0	1,271,388	17.0	1,419,900
13545-Ethics and Financial Disclosure	-	6,000	-	5,000
14915-Human Resources	7.0	730,861	7.0	743,542
15050-Information Technology	15.0	7,433,700	15.0	10,427,034
15530-Legal	6.0	1,008,070	6.0	1,107,253
17080-Outreach	3.0	245,421	3.0	241,111
18620-Real Estate Tax Analytical Section	6.0	544,951	6.0	568,839
18675-Recording Operations	29.0	5,593,043	29.0	5,633,325
19150-Security	8.0	588,720	8.0	638,195
19780-Supervisory and Support	-	-	-	5,000
20192-COVID-19	-	90,500	-	85,500
20350-Training Section	-	166,000	-	166,000
20645-Voter Registration	4.0	415,523	4.0	401,261
33905-Operation, Planning, Logistics, Information Program	-	1,370,000	-	1,992,000
35160-Election Day Services	27.0	8,946,797	27.0	11,661,377
35165-Elections Administration	8.0	5,833,591	8.0	9,086,478
35170-Elections Support Services	11.0	987,295	11.0	1,148,224
35270-Genealogy & Mail Tracking	9.0	700,876	9.0	746,097

	Program Description	2023		2024	
		FTE Pos.	Adopted	FTE Pos.	Adopted
35465-Public Service/License & Registration	Processes public requests at multiple courthouses, suburban and downtown, for various vital record certificates licenses and registrations. Local Registrar for Cook County District 16.0.	37.0	2,678,202	37.0	2,959,426
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	881,107	10.0	911,378
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	671,657	8.0	710,230
35605-Tax Service Accounting	Processes in-person and mail in requests for delinquent tax bills. Processes redemption payments for PINs sold at tax sale and tax buyer payouts for surrendered Certificates of Purchase.	15.0	1,486,239	15.0	1,511,461
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	1,918,248	7.0	1,539,170
35655-Vital Records Administration	Supervises departmental operations and manages administrative functions.	17.0	2,035,856	17.0	2,118,455
35660-Vital Records Correspondence	Handles online (Lexis Nexis) birth, marriage, civil union, and death certificates.	13.0	1,082,489	13.0	1,112,425
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	2,107,136	24.0	2,013,627
35670-Voting Equipment Management	Provides all services involving the maintenance of voting equipment.	-	55,000	-	55,000
35750-Early Voting	Administers and manages early voting. Conducts equipment manager training.	4.0	342,148	4.0	337,058
35755-Election Worker Placement	Reviews past performances, enrolls election judges in trainings, communicates with committeemen/coordinators, and processes payroll. Sends assignments to election judges.	-	5,000	-	5,000
18671-EOC Operations	Perform responsibilities and duties at the Election Operation Center to support the entire election cycle.	7.0	1,043,535	7.0	1,038,131
18672-Recorders	Processes recording requests over the counter or electronically.	18.0	1,522,520	18.0	1,563,069
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	-	153,000	-	2,439,860
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	-	2,404,948	-	2,643,325
<b>Total</b>		<b>351.0</b>	<b>\$65,849,554</b>	<b>349.0</b>	<b>\$76,772,474</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	13,691,659	14,391,300	699,641
501165-Planned Salary Adjustment	40,000	50,000	10,000
501210-Planned Overtime Compensation	179,500	179,500	-
501510-Mandatory Medicare Cost	205,548	219,772	14,223
501540-Worker's Compensation	251,981	471,391	219,410
501585-Insurance Benefits	2,722,613	2,774,902	52,289
501765-Professional Develop/Fees	21,500	21,500	-
501835-Transportation and Travel Expenses	5,500	64,300	58,800
<b>Personal Services Total</b>	<b>\$17,118,301</b>	<b>\$18,172,665</b>	<b>\$1,054,364</b>
<b>Contractual Service</b>			
520029-Armored Car Service	78,000	88,000	10,000
520149-Communication Services	471,496	471,496	-
520259-Postage	60,000	60,000	-
520279-Shipping and Freight Services	2,000	2,000	-
520485-Graphics and Reproduction Services	23,000	23,000	-
520609-Advertising and Promotions	12,000	12,000	-
520825-Professional Services	1,295,000	655,000	(640,000)
521005-Professional Legal Expenses	90,000	30,000	(60,000)
521200-Laboratory Testing and Analysis	2,500	2,500	-
<b>Contractual Service Total</b>	<b>\$2,033,996</b>	<b>\$1,343,996</b>	<b>\$(690,000)</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	18,000	18,000	-
530600-Office Supplies	194,000	193,000	(1,000)
530635-Books, Periodicals and Publish	4,893	4,893	-
531645-Computer and Data Processing Supplies	215,000	215,000	-
<b>Supplies &amp; Materials Total</b>	<b>\$431,893</b>	<b>\$430,893</b>	<b>\$(1,000)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	730,886	730,886	-
540245-Automotive Operations and Maintenance	20,000	35,000	15,000
540345-Property Maintenance and Operations	354,965	43,229	(311,736)
<b>Operations &amp; Maintenance Total</b>	<b>\$1,105,851</b>	<b>\$809,115</b>	<b>\$(296,736)</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	121,646	121,754	108
550129-Facility and Office Space Rental	7,800	7,800	-
<b>Rental &amp; Leasing Total</b>	<b>\$129,446</b>	<b>\$129,554</b>	<b>\$108</b>
<b>Contingencies &amp; Special Purpose</b>			
580419-Appropriation Transfer	(200,000)	(200,000)	-
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$(200,000)</b>	<b>\$(200,000)</b>	<b>-</b>
<b>Operating Funds Total</b>	<b>\$20,619,487</b>	<b>\$20,686,223</b>	<b>\$66,736</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>13945-Finance</b>					
5654-Manager	12	1.0	88,078	1.0	92,073
8881-Exec. Asst. to Dpty Clerk of Real Estate & Tax Services	18	-	-	1.0	71,188
8894-Deputy Clerk of Finance- County Clerk	24	1.0	143,360	1.0	151,711
8910-Sr. Accountant - County Clerk	20	2.0	148,664	2.0	159,086
9024-Accountant - County Clerk	17	1.0	61,277	1.0	64,848
		<b>5.0</b>	<b>\$441,379</b>	<b>6.0</b>	<b>\$538,906</b>
<b>10035-Absentee Voting</b>					
8911-Manager of Polling Places	21	1.0	72,856	1.0	81,856
		<b>1.0</b>	<b>\$72,856</b>	<b>1.0</b>	<b>\$81,856</b>
<b>10155-Administration</b>					
0005-County Clerk	S	1.0	115,500	1.0	118,965
0571-Chief Deputy Clerk	24	1.0	173,597	1.0	183,710
7710-Sp Asst to the Clerk for Government Affairs	22	1.0	111,606	1.0	120,486
7711-Deputy Clerk of Security - Security Specialist Operator	22	1.0	95,843	1.0	107,700
7762-Deputy Clerk of Policy	24	1.0	142,231	1.0	150,517
7770-Exec. Asst. to the Special Assistant to the Clerk	18	1.0	59,036	1.0	63,736
7779-Exec Asst to Chief Dpty Clerk & Chf Legal Cnsl	20	1.0	94,070	1.0	80,642
8901-Deputy Chief of Staff & Co-Labor Counsel	24	1.0	146,746	1.0	155,295
		<b>8.0</b>	<b>\$938,630</b>	<b>8.0</b>	<b>\$981,051</b>
<b>10270-Administrative Support</b>					
8881-Exec. Asst. to Dpty Clerk of Real Estate & Tax Services	18	1.0	55,103	-	-
9441-Director of Property Fraud Unit	22	1.0	80,101	1.0	84,768
		<b>2.0</b>	<b>\$135,204</b>	<b>1.0</b>	<b>\$84,768</b>
<b>11715-Clerk of the Board</b>					
0039-Deputy Clerk of the Board & Procurement	24	1.0	155,672	1.0	164,741
0048-Administrative Assistant III	16	0.5	28,550	0.5	30,213
0050-Administrative Assistant IV	18	1.0	86,254	-	-
1215-Purchasing Coordinator	22	1.0	98,767	1.0	70,131
1233-Storekeeper III	10	0.5	42,193	0.5	45,152
7781-Clerk of the Board & Procurement Director	21	1.0	117,605	1.0	124,457
7854-Senior Purchasing Clerk	18	2.0	149,416	2.0	159,464
9023-Storekeeper - County Clerk	13	1.0	50,535	1.0	48,703
9867-EA to the Deputy Clerk of the Board and Procurement	20	-	-	1.0	92,733
		<b>8.0</b>	<b>\$728,993</b>	<b>8.0</b>	<b>\$735,593</b>
<b>11925-Communication and Community Affairs Administration</b>					
5803-Administrative Support VII	19	1.0	92,433	-	-
7804-Director of Communications - CC	18	1.0	108,576	1.0	117,223
8893-Special Asst to the Clerk, Comm Affairs - County Clerk	24	1.0	115,856	1.0	125,079
8896-Director of Veterans Affairs - County Clerk	20	1.0	113,006	1.0	121,992
9034-Deputy Clerk of Communications	24	1.0	130,198	1.0	137,783
9232-Community Engagement & Outreach Coordinator - CCC	18	1.0	57,100	1.0	60,426
9870-Senior Digital Project Manager	22	-	-	1.0	107,700
		<b>6.0</b>	<b>\$617,170</b>	<b>6.0</b>	<b>\$670,203</b>
<b>12520-Customer Service</b>					
0048-Administrative Assistant III	16	1.0	57,100	1.0	60,426

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
4842-Clerk V-County Clerk	13	4.0	218,496	4.0	248,170
4843-Clerk V-County Clerk/Sheriff	14	6.0	380,076	6.0	421,364
4848-Stenographer V	15	1.0	71,515	1.0	77,164
5803-Administrative Support VII	19	1.0	71,995	1.0	76,188
		<b>13.0</b>	<b>\$799,182</b>	<b>13.0</b>	<b>\$883,312</b>
<b>14915-Human Resources</b>					
0048-Administrative Assistant III	16	1.0	76,428	-	-
5136-Human Resources Generalist	20	-	-	1.0	75,955
5654-Manager	12	1.0	74,695	-	-
6788-Payroll Manager	F22	-	-	1.0	84,768
7714-Deputy Clerk of Human Resources	24	1.0	145,294	1.0	153,758
7777-Director of Human Resources - County Clerk	21	1.0	105,812	1.0	110,415
9141-Leave of Absence Coordinator	22	1.0	86,088	1.0	92,941
9435-Sr Human Resources Generalist	20	1.0	76,921	1.0	83,043
		<b>6.0</b>	<b>\$565,237</b>	<b>6.0</b>	<b>\$600,880</b>
<b>15530-Legal</b>					
8819-Legal Support Coordinator - Co Clerk	20	1.0	66,269	1.0	70,131
9460-Assistant Deputy Chief Legal Counsel	24	1.0	111,375	1.0	117,864
		<b>2.0</b>	<b>\$177,644</b>	<b>2.0</b>	<b>\$187,995</b>
<b>17080-Outreach</b>					
0048-Administrative Assistant III	16	0.5	28,550	0.5	30,213
9384-Multimedia Producer/Videographer	23	0.5	42,650	0.5	46,044
9424-EA to the Special Assistant to the Clerk for Comm Affairs	18	1.0	63,932	1.0	69,021
		<b>2.0</b>	<b>\$135,132</b>	<b>2.0</b>	<b>\$145,278</b>
<b>18620-Real Estate Tax Analytical Section</b>					
0369-Tax Examiner IV	13	1.0	58,220	1.0	61,788
0370-Tax Examiner V	15	1.0	71,515	1.0	77,164
4842-Clerk V-County Clerk	13	1.0	59,550	1.0	63,098
4843-Clerk V-County Clerk/Sheriff	14	1.0	65,838	1.0	71,754
4850-Tax Examiner IV-County Clerk	15	1.0	71,515	1.0	77,164
5803-Administrative Support VII	19	1.0	96,165	1.0	103,711
		<b>6.0</b>	<b>\$422,802</b>	<b>6.0</b>	<b>\$454,679</b>
<b>18675-Recording Operations</b>					
4842-Clerk V-County Clerk	13	9.0	514,752	9.0	564,359
6661-Exec Asst to HR Director ROD	18	1.0	63,363	1.0	68,403
8891-Asst. Manager of Recording Operations - County Clerk	20	1.0	66,269	1.0	70,131
9005-Recorder VI - County Clerk	18	1.0	88,107	1.0	94,964
		<b>12.0</b>	<b>\$732,490</b>	<b>12.0</b>	<b>\$797,858</b>
<b>19150-Security</b>					
7754-Security Officer II	14	1.0	64,142	1.0	69,433
7764-Security Officer I	13	6.0	307,428	6.0	330,668
8905-Manager of Security	20	1.0	67,497	1.0	72,867
		<b>8.0</b>	<b>\$439,066</b>	<b>8.0</b>	<b>\$472,968</b>
<b>20645-Voter Registration</b>					
4842-Clerk V-County Clerk	13	1.0	65,639	1.0	69,464
		<b>1.0</b>	<b>\$65,639</b>	<b>1.0</b>	<b>\$69,464</b>

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

Job Code/Title	Grade	2023		2024	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
<b>35160-Election Day Services</b>					
4837-Admin Assistant II-County Clk	16	1.0	73,480	1.0	77,861
6915-Judges Unit Manager	22	1.0	112,799	1.0	121,775
		<b>2.0</b>	<b>\$186,279</b>	<b>2.0</b>	<b>\$199,636</b>
<b>35270-Genealogy &amp; Mail Tracking</b>					
0659-Election Polling Place Coord	14	1.0	64,611	1.0	68,334
3145-Vital Records Clerk V	15	1.0	71,515	1.0	77,164
4837-Admin Assistant II-County Clk	16	1.0	57,100	1.0	60,426
4842-Clerk V-County Clerk	13	1.0	59,550	1.0	63,288
4843-Clerk V-County Clerk/Sheriff	14	5.0	308,508	5.0	345,924
		<b>9.0</b>	<b>\$561,284</b>	<b>9.0</b>	<b>\$615,137</b>
<b>35465-Public Service/License &amp; Registration</b>					
0047-Admin Assistant II	14	1.0	49,412	1.0	52,291
0936-Stenographer V	13	1.0	58,386	1.0	62,031
3145-Vital Records Clerk V	15	1.0	71,515	1.0	77,164
4842-Clerk V-County Clerk	13	15.0	821,356	15.0	918,767
4843-Clerk V-County Clerk/Sheriff	14	15.0	970,368	15.0	1,045,239
5801-Administrative Support V	17	1.0	78,701	1.0	88,831
		<b>34.0</b>	<b>\$2,049,737</b>	<b>34.0</b>	<b>\$2,244,323</b>
<b>35595-Tax Extension &amp; GIS Maps</b>					
0047-Admin Assistant II	14	2.0	133,045	2.0	143,508
0050-Administrative Assistant IV	18	3.0	255,810	3.0	274,152
4843-Clerk V-County Clerk/Sheriff	14	1.0	66,523	1.0	71,754
4851-Tax Examiner V-County Clerk	16	1.0	76,428	1.0	82,439
7759-Supervisor & GIS Lead - MAP Department	20	1.0	102,201	1.0	108,420
		<b>8.0</b>	<b>\$634,006</b>	<b>8.0</b>	<b>\$680,272</b>
<b>35600-Tax Sales &amp; Posting</b>					
0369-Tax Examiner IV	13	1.0	53,194	1.0	58,843
0370-Tax Examiner V	15	1.0	71,515	1.0	77,164
4842-Clerk V-County Clerk	13	2.0	115,222	2.0	122,466
4843-Clerk V-County Clerk/Sheriff	14	2.0	133,045	2.0	143,508
4849-Tax Examiner III-County Clerk	13	1.0	60,120	1.0	63,623
5803-Administrative Support VII	19	1.0	96,165	1.0	103,711
		<b>8.0</b>	<b>\$529,260</b>	<b>8.0</b>	<b>\$569,315</b>
<b>35605-Tax Service Accounting</b>					
0047-Admin Assistant II	14	1.0	66,523	1.0	71,754
4843-Clerk V-County Clerk/Sheriff	14	8.0	507,316	8.0	545,016
5654-Manager	12	2.0	156,761	2.0	151,101
5801-Administrative Support V	17	2.0	164,715	2.0	177,661
5803-Administrative Support VII	19	1.0	96,165	1.0	103,711
8821-Accounting Manager	22	1.0	119,380	1.0	128,877
		<b>15.0</b>	<b>\$1,110,859</b>	<b>15.0</b>	<b>\$1,178,120</b>
<b>35610-Tax Services Administration</b>					
0048-Administrative Assistant III	16	1.0	57,100	1.0	60,426
0371-Tax Redemption Supervisor	22	1.0	135,907	1.0	84,768
5562-Director of Real Estate and Tax Services	14	1.0	110,009	1.0	133,945

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6229-GIS Manager	23	1.0	134,510	1.0	142,346
7706-Deputy Clerk of Real Estate & Tax Services	24	1.0	151,898	1.0	139,293
8816-Bus Analyt & Special Projects Liaison	19	1.0	97,302	1.0	106,633
8881-Exec. Asst. to Dpty Clerk of Real Estate & Tax Services	18	1.0	76,712	1.0	82,819
		<b>7.0</b>	<b>\$763,439</b>	<b>7.0</b>	<b>\$750,230</b>
<b>35655-Vital Records Administration</b>					
4834-Admin Assistant I-County Clerk	15	1.0	53,194	1.0	56,293
4837-Admin Assistant II-County Clk	16	1.0	57,100	1.0	60,426
4843-Clerk V-County Clerk/Sheriff	14	1.0	66,523	1.0	71,754
5194-Vital Records Supervisor I	18	2.0	166,709	2.0	153,130
5654-Manager	12	1.0	66,269	1.0	112,909
5803-Administrative Support VII	19	1.0	96,165	1.0	103,711
7716-Deputy Clerk of Vital Records	24	1.0	134,916	1.0	128,579
7824-Director of Vital Records	24	1.0	121,500	1.0	127,011
8818-Exec Asst to Dpty Clrk & Dir of Vital Records	18	1.0	78,551	1.0	90,447
8833-Vital Records Back End Manager	20	1.0	66,269	1.0	70,131
		<b>11.0</b>	<b>\$907,195</b>	<b>11.0</b>	<b>\$974,391</b>
<b>35660-Vital Records Correspondence</b>					
0048-Administrative Assistant III	16	2.0	148,423	2.0	158,627
0369-Tax Examiner IV	13	1.0	46,022	1.0	48,703
3145-Vital Records Clerk V	15	1.0	71,515	1.0	77,164
4842-Clerk V-County Clerk	13	1.0	53,194	1.0	58,601
4843-Clerk V-County Clerk/Sheriff	14	3.0	178,560	3.0	189,652
4847-Stenographer V-County Clerk	14	1.0	62,645	1.0	66,296
		<b>9.0</b>	<b>\$560,358</b>	<b>9.0</b>	<b>\$599,043</b>
<b>18672-Recorders</b>					
8907-Recorder - County Clerk	13	5.0	253,648	5.0	268,335
9001-Recorder II - County Clerk	14	3.0	194,397	3.0	207,074
9002-Recorder III - County Clerk	15	1.0	71,515	1.0	77,164
9004-Recorder V - County Clerk	17	1.0	82,358	1.0	88,831
		<b>10.0</b>	<b>\$601,917</b>	<b>10.0</b>	<b>\$641,403</b>
<b>Total Salaries and Positions</b>		<b>193.0</b>	<b>\$14,175,758</b>	<b>193.0</b>	<b>\$15,156,681</b>
Turnover Adjustment		-	(484,099)	-	(765,382)
<b>Operating Fund Totals</b>		<b>193.0</b>	<b>\$13,691,659</b>	<b>193.0</b>	<b>\$14,391,300</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
10	0.5	42,193	0.5	45,152
12	5.0	385,803	4.0	356,083
13	51.0	2,795,311	51.0	3,050,908
14	53.0	3,421,540	53.0	3,718,600
15	9.0	625,310	9.0	673,604
16	10.0	660,259	9.0	621,057
17	5.0	387,050	5.0	420,170
18	17.0	1,308,669	16.0	1,304,971
19	7.0	646,389	6.0	597,665
20	10.0	801,165	12.0	1,005,132
21	3.0	296,273	3.0	316,728
22	8.0	840,491	9.0	919,146
23	1.5	177,160	1.5	188,390
24	12.0	1,672,643	12.0	1,735,341
F22	-	-	1.0	84,768
S	1.0	115,500	1.0	118,965
<b>Total Salaries and Positions</b>	<b>193.0</b>	<b>\$14,175,758</b>	<b>193.0</b>	<b>\$15,156,681</b>
Turnover Adjustment	-	(484,099)	-	(765,382)
<b>Operating Funds Total</b>	<b>193.0</b>	<b>\$13,691,659</b>	<b>193.0</b>	<b>\$14,391,300</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	11,959,874	14,349,867	2,389,993
501165-Planned Salary Adjustment	-	2,300	2,300
501210-Planned Overtime Compensation	516,200	515,200	(1,000)
501295-Salaries and Wages of Per Diem Employees	2,747,171	2,747,171	-
501510-Mandatory Medicare Cost	215,576	221,600	6,024
501540-Worker's Compensation	135,504	99,983	(35,521)
501585-Insurance Benefits	1,659,733	1,518,906	(140,828)
501765-Professional Develop/Fees	24,000	25,000	1,000
501835-Transportation and Travel Expenses	17,000	17,000	-
<b>Personal Services Total</b>	<b>\$17,275,058</b>	<b>\$19,497,026</b>	<b>\$2,221,968</b>
<b>Contractual Service</b>			
520149-Communication Services	1,125,990	832,701	(293,289)
520259-Postage	-	237,170	237,170
520485-Graphics and Reproduction Services	1,313,000	5,063,981	3,750,981
520609-Advertising and Promotions	206,000	333,782	127,782
520725-Loss and Valuation	3,300	3,300	-
520825-Professional Services	3,810,000	1,748,796	(2,061,204)
521005-Professional Legal Expenses	2,565,000	4,346,500	1,781,500
<b>Contractual Service Total</b>	<b>\$9,023,290</b>	<b>\$12,566,230</b>	<b>\$3,542,940</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	8,000	14,000	6,000
530170-Institutional Supplies	200,000	200,000	-
530600-Office Supplies	175,000	178,000	3,000
530635-Books, Periodicals and Publish	2,000	2,000	-
530700-Multimedia Supplies	7,000	7,000	-
531645-Computer and Data Processing Supplies	365,000	400,000	35,000
<b>Supplies &amp; Materials Total</b>	<b>\$757,000</b>	<b>\$801,000</b>	<b>\$44,000</b>
<b>Operations &amp; Maintenance</b>			
540105-Moving Expense and Remodeling	1,300,000	1,922,000	622,000
540129-Maintenance and Subscription Services	2,841,503	5,225,315	2,383,812
540245-Automotive Operations and Maintenance	20,000	20,000	-
540345-Property Maintenance and Operations	-	346,100	346,100
<b>Operations &amp; Maintenance Total</b>	<b>\$4,161,503</b>	<b>\$7,513,415</b>	<b>\$3,351,912</b>
<b>Rental &amp; Leasing</b>			
550059-Automotive Equipment Rental	42,000	82,620	40,620
550129-Facility and Office Space Rental	72,880	72,880	-
<b>Rental &amp; Leasing Total</b>	<b>\$114,880</b>	<b>\$155,500</b>	<b>\$40,620</b>
<b>Contingencies &amp; Special Purpose</b>			
580419-Appropriation Transfer	(2,400,000)	(2,634,325)	(234,325)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$(2,400,000)</b>	<b>\$(2,634,325)</b>	<b>\$(234,325)</b>
<b>Operating Funds Total</b>	<b>\$28,931,731</b>	<b>\$37,898,846</b>	<b>\$8,967,115</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10155-Administration</b>					
4837-Admin Assistant II-County Clk	16	1.0	73,480	1.0	77,761
		<b>1.0</b>	<b>\$73,480</b>	<b>1.0</b>	<b>\$77,761</b>
<b>11715-Clerk of the Board</b>					
0047-Admin Assistant II	14	1.0	64,953	1.0	68,334
0048-Administrative Assistant III	16	0.5	28,550	0.5	30,213
0050-Administrative Assistant IV	18	1.0	98,767	1.0	94,964
1233-Storekeeper III	10	0.5	42,193	0.5	45,152
4843-Clerk V-County Clerk/Sheriff	14	1.0	62,645	1.0	66,296
5801-Administrative Support V	17	1.0	82,358	1.0	88,831
6916-Admin Support I-County Clerk	15	1.0	69,848	1.0	73,491
		<b>6.0</b>	<b>\$449,315</b>	<b>6.0</b>	<b>\$467,280</b>
<b>14915-Human Resources</b>					
8920-Dir Train & Prof Development - County Clerk	23	1.0	84,198	1.0	89,103
		<b>1.0</b>	<b>\$84,198</b>	<b>1.0</b>	<b>\$89,103</b>
<b>15050-Information Technology</b>					
0050-Administrative Assistant IV	18	2.0	172,423	2.0	184,558
0076-Admin Asst to County Clerk II	22	1.0	116,589	1.0	123,381
0655-Election Division Supvr III	24	1.0	149,004	1.0	157,684
1108-Programmer IV	22	2.0	241,446	2.0	260,661
1113-Systems Analyst IV	21	1.0	104,335	1.0	112,636
6675-Information Security Analyst	20	1.0	91,193	1.0	70,131
6956-Dir of Software Engineering	24	1.0	142,472	1.0	148,934
7058-Electn Info Infrsture Sec Off	24	1.0	166,050	1.0	175,724
8817-Network & Infrastructure Administrator	22	1.0	119,380	1.0	128,877
		<b>11.0</b>	<b>\$1,302,893</b>	<b>11.0</b>	<b>\$1,362,588</b>
<b>15530-Legal</b>					
7712-Chief Legal & Co-Legal Counsel	24	1.0	167,701	1.0	177,470
8866-Chief Ethics Officer - County Clerk	24	1.0	130,198	1.0	150,009
		<b>2.0</b>	<b>\$297,899</b>	<b>2.0</b>	<b>\$327,479</b>
<b>17080-Outreach</b>					
0048-Administrative Assistant III	16	0.5	28,550	0.5	30,213
9384-Multimedia Producer/Videographer	23	0.5	42,650	0.5	46,044
		<b>1.0</b>	<b>\$71,200</b>	<b>1.0</b>	<b>\$76,258</b>
<b>20645-Voter Registration</b>					
0050-Administrative Assistant IV	18	1.0	88,107	1.0	94,964
5804-Administrative Support VIII	20	1.0	102,865	1.0	111,049
8864-Election Data Manager	20	1.0	102,547	1.0	108,782
		<b>3.0</b>	<b>\$293,519</b>	<b>3.0</b>	<b>\$314,796</b>
<b>35160-Election Day Services</b>					
0047-Admin Assistant II	14	1.0	49,412	1.0	52,291
0048-Administrative Assistant III	16	1.0	57,100	1.0	60,426
0653-Election Division Supvr I	18	1.0	84,765	1.0	91,019
0659-Election Polling Place Coord	14	4.0	242,497	4.0	263,147
0936-Stenographer V	13	1.0	53,194	1.0	58,843
3144-Election Support Clerk V	15	1.0	68,834	1.0	73,960

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
4843-Clerk V-County Clerk/Sheriff	14	10.0	604,137	10.0	639,737
4848-Stenographer V	15	1.0	70,363	1.0	77,164
5803-Administrative Support VII	19	2.0	168,160	2.0	179,899
6916-Admin Support I-County Clerk	15	1.0	44,687	1.0	47,291
9056-Field Coordinator	16	1.0	68,806	1.0	73,741
9057-Election Technology Engineering Manager	22	1.0	115,588	1.0	116,640
		<b>25.0</b>	<b>\$1,627,542</b>	<b>25.0</b>	<b>\$1,734,158</b>
<b>35165-Elections Administration</b>					
0043-Assistant to County Clerk	24	1.0	105,955	-	-
0067-Exec Asst to the Director	23	1.0	133,244	1.0	139,287
0654-Election Division Supvr II	24	1.0	106,303	1.0	112,496
5368-Legal Counsel	24	1.0	177,069	1.0	187,385
7715-Deputy Clerk of Election	24	1.0	146,746	1.0	155,295
7789-Executive Asst to the Deputy Clerk of Elections	18	1.0	85,469	1.0	92,269
8888-Manager of Early Voting & Mail Voting - CCC	21	1.0	104,979	1.0	113,331
9052-Assistant Deputy Clerk of Elections	24	1.0	103,782	1.0	109,828
9725-Exec Assistant to the Dir of the Elections Operation Center	20	-	-	1.0	94,153
		<b>8.0</b>	<b>\$963,548</b>	<b>8.0</b>	<b>\$1,004,044</b>
<b>35170-Elections Support Services</b>					
0075-Admin Asst to County Clerk I	21	1.0	117,605	1.0	124,457
0653-Election Division Supvr I	18	1.0	65,639	1.0	69,464
4842-Clerk V-County Clerk	13	4.0	207,871	4.0	235,365
4843-Clerk V-County Clerk/Sheriff	14	3.0	197,619	2.0	124,045
4846-Election Support Clerk V	16	1.0	76,428	1.0	60,426
7757-Customer Srvs Ethics Filing & Office Mgr	21	1.0	102,031	1.0	110,145
9696-Election Judge Unit Township Coordinator	14	-	-	1.0	62,386
		<b>11.0</b>	<b>\$767,192</b>	<b>11.0</b>	<b>\$786,287</b>
<b>35465-Public Service/License &amp; Registration</b>					
4842-Clerk V-County Clerk	13	3.0	132,164	3.0	126,054
		<b>3.0</b>	<b>\$132,164</b>	<b>3.0</b>	<b>\$126,054</b>
<b>35660-Vital Records Correspondence</b>					
3145-Vital Records Clerk V	15	1.0	71,515	1.0	77,164
4843-Clerk V-County Clerk/Sheriff	14	3.0	199,568	3.0	215,261
		<b>4.0</b>	<b>\$271,082</b>	<b>4.0</b>	<b>\$292,425</b>
<b>35665-Voter Services Program &amp; Post Election Services</b>					
0048-Administrative Assistant III	16	1.0	71,995	1.0	76,188
0653-Election Division Supvr I	18	1.0	82,963	1.0	88,729
3144-Election Support Clerk V	15	3.0	185,704	3.0	217,983
4836-Admin Assistant II-CC/ROD/SHF	15	1.0	53,194	-	-
4843-Clerk V-County Clerk/Sheriff	14	11.0	640,340	10.0	648,753
4846-Election Support Clerk V	16	2.0	149,908	2.0	160,429
5801-Administrative Support V	17	4.0	284,854	4.0	302,141
7756-Field Unit Lead Worker - Election Division	16	1.0	68,594	1.0	72,817
9058-GIS Chief Analyst/Machine Learning	20	1.0	81,087	1.0	85,811
9434-Supervisor of Mail Ballot Applications & Coordinator of SP	19	1.0	94,761	1.0	103,711
		<b>26.0</b>	<b>\$1,713,400</b>	<b>24.0</b>	<b>\$1,756,563</b>

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

Job Code/Title	Grade	2023		2024	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
<b>35750-Early Voting</b>					
0048-Administrative Assistant III	16	1.0	57,100	1.0	60,426
3144-Election Support Clerk V	15	2.0	140,259	2.0	150,010
8888-Manager of Early Voting & Mail Voting - CCC	21	1.0	72,856	1.0	77,099
		<b>4.0</b>	<b>\$270,215</b>	<b>4.0</b>	<b>\$287,536</b>
<b>18671-EOC Operations</b>					
0067-Exec Asst to the Director	23	1.0	113,769	1.0	122,822
0653-Election Division Supvr I	18	1.0	83,576	1.0	69,464
4834-Admin Assistant I-County Clerk	15	1.0	67,675	1.0	56,293
4843-Clerk V-County Clerk/Sheriff	14	2.0	112,058	2.0	118,587
7855-Technology Mgr Election Equipment	20	1.0	88,456	1.0	95,493
7993-Warehouse Inventory, Logistic & Bldg Mgr	20	1.0	106,972	1.0	113,202
		<b>7.0</b>	<b>\$572,506</b>	<b>7.0</b>	<b>\$575,862</b>
<b>Total Salaries and Positions</b>		<b>113.0</b>	<b>\$8,890,153</b>	<b>111.0</b>	<b>\$9,278,193</b>
Turnover Adjustment		-	(160,280)	-	(844,152)
<b>Operating Fund Totals</b>		<b>113.0</b>	<b>\$8,729,874</b>	<b>111.0</b>	<b>\$8,434,041</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
10	0.5	42,193	0.5	45,152
13	8.0	393,229	8.0	420,263
14	36.0	2,173,230	35.0	2,258,837
15	12.0	772,078	11.0	773,356
16	10.0	680,511	10.0	702,640
17	5.0	367,212	5.0	390,972
18	9.0	761,709	9.0	785,431
19	3.0	262,920	3.0	283,610
20	6.0	573,121	7.0	678,622
21	5.0	501,806	5.0	537,668
22	5.0	593,002	5.0	629,560
23	3.5	373,861	3.5	397,257
24	10.0	1,395,280	9.0	1,374,825
<b>Total Salaries and Positions</b>	<b>113.0</b>	<b>\$8,890,153</b>	<b>111.0</b>	<b>\$9,278,193</b>
Turnover Adjustment	-	(160,280)	-	(844,152)
<b>Operating Funds Total</b>	<b>113.0</b>	<b>\$8,729,874</b>	<b>111.0</b>	<b>\$8,434,041</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	237,205	251,784	14,579
501165-Planned Salary Adjustment	7,115	7,115	-
501210-Planned Overtime Compensation	11,000	12,000	1,000
501225-Planned Benefit Adjustment	19,403	16,113	(3,290)
501510-Mandatory Medicare Cost	3,546	3,764	218
501585-Insurance Benefits	45,659	45,516	(143)
501765-Professional Develop/Fees	10,000	10,000	-
<b>Personal Services Total</b>	<b>\$333,928</b>	<b>\$346,292</b>	<b>\$12,364</b>
<b>Contractual Service</b>			
520149-Communication Services	-	1,288	1,288
520485-Graphics and Reproduction Services	4,000	4,000	-
520609-Advertising and Promotions	4,000	4,000	-
520825-Professional Services	500,000	1,140,000	640,000
<b>Contractual Service Total</b>	<b>\$508,000</b>	<b>\$1,149,288</b>	<b>\$641,288</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	8,500	8,500	-
531645-Computer and Data Processing Supplies	63,000	63,000	-
<b>Supplies &amp; Materials Total</b>	<b>\$71,500</b>	<b>\$71,500</b>	<b>-</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	800,000	800,000	-
<b>Operations &amp; Maintenance Total</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>-</b>
<b>Capital Equipment and Improvements</b>			
560100-Property Maintenance and Operations	-	14,360	14,360
560220-Computer and Data Processing Supplies	-	1,600,000	1,600,000
<b>Capital Equipment and Improvements Total</b>	<b>-</b>	<b>\$1,614,360</b>	<b>\$1,614,360</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	1,009,025	133,845	(875,180)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$1,009,025</b>	<b>\$133,845</b>	<b>\$(875,180)</b>
<b>Operating Funds Total</b>	<b>\$2,722,453</b>	<b>\$4,115,285</b>	<b>\$1,392,832</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>18675-Recording Operations</b>					
8897-Indexing Quality Assurance Specialist - County Clerk	13	3.0	161,604	3.0	171,800
		<b>3.0</b>	<b>\$161,604</b>	<b>3.0</b>	<b>\$171,800</b>
<b>35595-Tax Extension &amp; GIS Maps</b>					
8900-Jr. GIS Analyst	14	2.0	82,938	2.0	87,772
		<b>2.0</b>	<b>\$82,938</b>	<b>2.0</b>	<b>\$87,772</b>
<b>Total Salaries and Positions</b>		<b>5.0</b>	<b>\$244,541</b>	<b>5.0</b>	<b>\$259,572</b>
Turnover Adjustment		-	(7,336)	-	(7,787)
<b>Operating Fund Totals</b>		<b>5.0</b>	<b>\$237,205</b>	<b>5.0</b>	<b>\$251,784</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
13	3.0	161,604	3.0	171,800
14	2.0	82,938	2.0	87,772
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$244,541</b>	<b>5.0</b>	<b>\$259,572</b>
Turnover Adjustment	-	(7,336)	-	(7,787)
<b>Operating Funds Total</b>	<b>5.0</b>	<b>\$237,205</b>	<b>5.0</b>	<b>\$251,784</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2023 Approved &amp; Adopted</b>	<b>2024 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	15,300	7,500	(7,800)
<b>Supplies &amp; Materials Total</b>	<b>\$15,300</b>	<b>\$7,500</b>	<b>\$(7,800)</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	78,562	378	(78,184)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$78,562</b>	<b>\$378</b>	<b>\$(78,184)</b>
<b>Operating Funds Total</b>	<b>\$93,862</b>	<b>\$7,878</b>	<b>\$(85,984)</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	2,499,527	2,665,376	165,850
501165-Planned Salary Adjustment	135,440	141,500	6,060
501210-Planned Overtime Compensation	23,500	25,500	2,000
501225-Planned Benefit Adjustment	222,486	273,956	51,470
501510-Mandatory Medicare Cost	37,472	39,578	2,106
501585-Insurance Benefits	446,154	466,114	19,960
501765-Professional Develop/Fees	6,000	7,000	1,000
<b>Personal Services Total</b>	<b>\$3,370,579</b>	<b>\$3,619,025</b>	<b>\$248,446</b>
<b>Contractual Service</b>			
520149-Communication Services	-	15,451	15,451
520485-Graphics and Reproduction Services	11,000	12,500	1,500
520649-Media Storage Services	2,500,000	2,500,000	-
520825-Professional Services	850,000	900,000	50,000
<b>Contractual Service Total</b>	<b>\$3,361,000</b>	<b>\$3,427,951</b>	<b>\$66,951</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	30,000	25,101	(4,899)
531645-Computer and Data Processing Supplies	8,500	8,500	-
<b>Supplies &amp; Materials Total</b>	<b>\$38,500</b>	<b>\$33,601</b>	<b>\$(4,899)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	500,000	500,000	-
<b>Operations &amp; Maintenance Total</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>-</b>
<b>Capital Equipment and Improvements</b>			
560220-Computer and Data Processing Supplies	-	210,000	210,000
<b>Capital Equipment and Improvements Total</b>	<b>-</b>	<b>\$210,000</b>	<b>\$210,000</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	1,991,693	1,414,787	(576,906)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$1,991,693</b>	<b>\$1,414,787</b>	<b>\$(576,906)</b>
<b>Operating Funds Total</b>	<b>\$9,261,772</b>	<b>\$9,205,364</b>	<b>\$(56,408)</b>

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

Job Code/Title	Grade	2023		2024	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
<b>10270-Administrative Support</b>					
6664-Exec Asst to Dep Rec Ops ROD	19	1.0	86,322	1.0	93,194
8909-Legal Counsel for Recording Operations - County Clerk	24	1.0	133,201	1.0	140,960
		<b>2.0</b>	<b>\$219,523</b>	<b>2.0</b>	<b>\$234,154</b>
<b>12520-Customer Service</b>					
4842-Clerk V-County Clerk	13	4.0	196,643	4.0	215,879
		<b>4.0</b>	<b>\$196,643</b>	<b>4.0</b>	<b>\$215,879</b>
<b>15050-Information Technology</b>					
1108-Programmer IV	22	4.0	490,857	4.0	492,540
		<b>4.0</b>	<b>\$490,857</b>	<b>4.0</b>	<b>\$492,540</b>
<b>15530-Legal</b>					
8899-Investigator II - County Clerk	16	2.0	136,737	2.0	147,618
		<b>2.0</b>	<b>\$136,737</b>	<b>2.0</b>	<b>\$147,618</b>
<b>18675-Recording Operations</b>					
8867-Data Scientist - County Clerk	17	1.0	51,386	1.0	73,351
8891-Asst. Manager of Recording Operations - County Clerk	20	2.0	182,387	2.0	196,889
8902-Manager of Archives - County Clerk	20	1.0	66,269	1.0	70,131
8904-Manager of Recording Operations - County Clerk	20	1.0	110,770	1.0	119,588
8906-Plat & Declaration Reviewer - County Clerk	13	1.0	50,742	1.0	56,293
8907-Recorder - County Clerk	13	4.0	226,466	4.0	251,574
8908-Recording Supervisor - County Clerk	18	1.0	65,639	1.0	69,464
9001-Recorder II - County Clerk	14	1.0	66,523	1.0	71,754
9002-Recorder III - County Clerk	15	1.0	71,515	1.0	77,164
9051-Deputy Clerk of Recording Operations	24	1.0	142,092	1.0	128,578
		<b>14.0</b>	<b>\$1,033,788</b>	<b>14.0</b>	<b>\$1,114,785</b>
<b>18672-Recorders</b>					
8907-Recorder - County Clerk	13	2.0	110,656	2.0	124,970
9001-Recorder II - County Clerk	14	3.0	182,458	3.0	195,799
9004-Recorder V - County Clerk	17	1.0	82,358	1.0	64,848
9005-Recorder VI - County Clerk	18	2.0	131,277	2.0	138,927
		<b>8.0</b>	<b>\$506,748</b>	<b>8.0</b>	<b>\$524,544</b>
<b>Total Salaries and Positions</b>		<b>34.0</b>	<b>\$2,584,296</b>	<b>34.0</b>	<b>\$2,729,520</b>
Turnover Adjustment		-	(84,769)	-	(64,144)
<b>Operating Fund Totals</b>		<b>34.0</b>	<b>\$2,499,527</b>	<b>34.0</b>	<b>\$2,665,376</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
13	11.0	584,506	11.0	648,716
14	4.0	248,980	4.0	267,552
15	1.0	71,515	1.0	77,164
16	2.0	136,737	2.0	147,618
17	2.0	133,744	2.0	138,199
18	3.0	196,916	3.0	208,391
19	1.0	86,322	1.0	93,194
20	4.0	359,426	4.0	386,608
22	4.0	490,857	4.0	492,540
24	2.0	275,293	2.0	269,538
<b>Total Salaries and Positions</b>	<b>34.0</b>	<b>\$2,584,296</b>	<b>34.0</b>	<b>\$2,729,520</b>
Turnover Adjustment	-	(84,769)	-	(64,144)
<b>Operating Funds Total</b>	<b>34.0</b>	<b>\$2,499,527</b>	<b>34.0</b>	<b>\$2,665,376</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	491,599	529,496	37,898
501165-Planned Salary Adjustment	3,468	-	(3,468)
501225-Planned Benefit Adjustment	56,638	52,389	(4,249)
501510-Mandatory Medicare Cost	7,400	7,915	515
501585-Insurance Benefits	83,851	81,537	(2,314)
501765-Professional Develop/Fees	8,600	8,600	-
501835-Transportation and Travel Expenses	1,000	2,000	1,000
<b>Personal Services Total</b>	<b>\$652,556</b>	<b>\$681,937</b>	<b>\$29,381</b>
<b>Contractual Service</b>			
520149-Communication Services	-	2,576	2,576
520485-Graphics and Reproduction Services	14,000	14,000	-
520825-Professional Services	225,000	225,000	-
<b>Contractual Service Total</b>	<b>\$239,000</b>	<b>\$241,576</b>	<b>\$2,576</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	72,000	72,000	-
531645-Computer and Data Processing Supplies	60,000	60,000	-
<b>Supplies &amp; Materials Total</b>	<b>\$132,000</b>	<b>\$132,000</b>	-
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	525,000	525,000	-
<b>Operations &amp; Maintenance Total</b>	<b>\$525,000</b>	<b>\$525,000</b>	-
<b>Capital Equipment and Improvements</b>			
560220-Computer and Data Processing Supplies	153,000	153,000	-
<b>Capital Equipment and Improvements Total</b>	<b>\$153,000</b>	<b>\$153,000</b>	-
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	113,744	19,540	(94,204)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$113,744</b>	<b>\$19,540</b>	<b>\$(94,204)</b>
<b>Operating Funds Total</b>	<b>\$1,815,300</b>	<b>\$1,753,053</b>	<b>\$(62,247)</b>

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

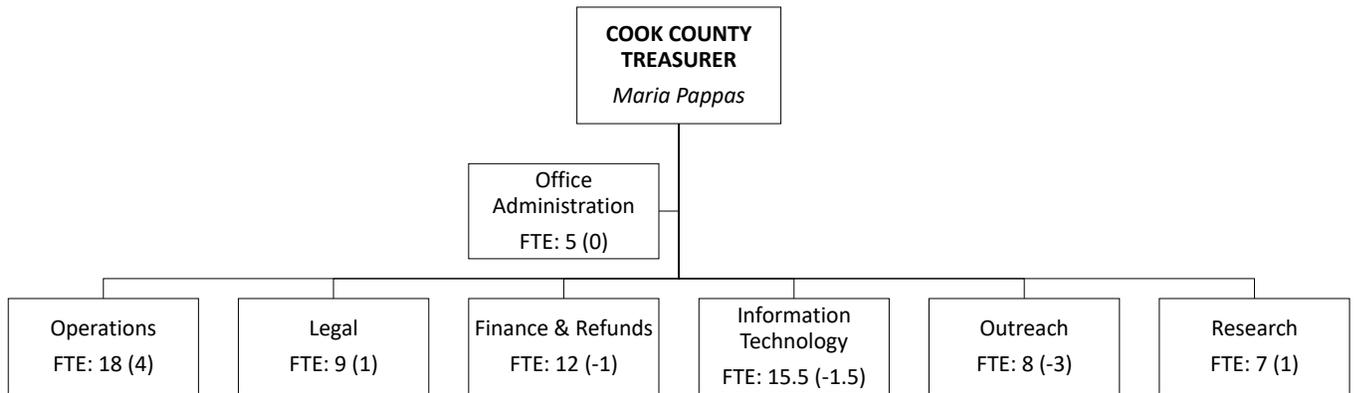
Job Code/Title	Grade	2023		2024	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
<b>35655-Vital Records Administration</b>					
5194-Vital Records Supervisor I	18	3.0	236,485	3.0	252,771
5803-Administrative Support VII	19	2.0	168,160	2.0	179,899
8833-Vital Records Back End Manager	20	1.0	105,733	1.0	113,202
		<b>6.0</b>	<b>\$510,379</b>	<b>6.0</b>	<b>\$545,872</b>
<b>Total Salaries and Positions</b>		<b>6.0</b>	<b>\$510,379</b>	<b>6.0</b>	<b>\$545,872</b>
Turnover Adjustment		-	(18,780)	-	(16,376)
<b>Operating Fund Totals</b>		<b>6.0</b>	<b>\$491,599</b>	<b>6.0</b>	<b>\$529,496</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
18	3.0	236,485	3.0	252,771
19	2.0	168,160	2.0	179,899
20	1.0	105,733	1.0	113,202
<b>Total Salaries and Positions</b>	<b>6.0</b>	<b>\$510,379</b>	<b>6.0</b>	<b>\$545,872</b>
Turnover Adjustment	-	(18,780)	-	(16,376)
<b>Operating Funds Total</b>	<b>6.0</b>	<b>\$491,599</b>	<b>6.0</b>	<b>\$529,496</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Capital Equipment and Improvements</b>			
560220-Computer and Data Processing Supplies	-	400,000	400,000
560260-Vehicle Equipment and Supplies	-	62,500	62,500
<b>Capital Equipment and Improvements Total</b>	-	<b>\$462,500</b>	<b>\$462,500</b>
<b>Operating Funds Total</b>	-	<b>\$462,500</b>	<b>\$462,500</b>



## **BUREAU**

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS  
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## **DEPARTMENTS**

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

## **COUNTY TREASURER**

1060 COUNTY TREASURER  
1060 COUNTY TREASURER - TAX SALES AUTOMATION FUND

K-2  
K-7

**SUMMARY OF APPROPRIATIONS**

Department and Title	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1060-County Treasurer	708,963	706,312	(2,651)
<b>Corporate Fund Total</b>	<b>\$708,963</b>	<b>\$706,312</b>	<b>\$(2,651)</b>
<b>General Funds Total</b>	<b>\$708,963</b>	<b>\$706,312</b>	<b>\$(2,651)</b>
<b>Special Purpose Funds</b>			
11854-County Treasurer Tax Sales Automation	12,833,429	14,783,691	1,950,262
<b>Special Purpose Funds Total</b>	<b>\$12,833,429</b>	<b>\$14,783,691</b>	<b>\$1,950,262</b>
<b>Total Appropriations</b>	<b>\$13,542,392</b>	<b>\$15,490,003</b>	<b>\$1,947,611</b>

**SUMMARY OF POSITIONS**

Department and Title	2023 Approved Positions	2024 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1060-County Treasurer	7.0	6.0	(1.0)
<b>Corporate Fund Total</b>	<b>7.0</b>	<b>6.0</b>	<b>(1.0)</b>
<b>General Funds</b>	<b>7.0</b>	<b>6.0</b>	<b>(1.0)</b>
<b>Special Purpose Funds</b>			
11854-County Treasurer Tax Sales Automation	68.5	70.0	1.5
<b>Special Purpose Funds Total</b>	<b>68.5</b>	<b>70.0</b>	<b>1.5</b>
<b>Special Revenue Fund Total</b>	<b>68.5</b>	<b>70.0</b>	<b>1.5</b>
<b>Total Positions</b>	<b>75.5</b>	<b>76.0</b>	<b>0.5</b>

**MISSION**

The County Treasurer’s Office (CCTO) is responsible for collecting, safeguarding, investing and distributing property tax funds.

**MANDATES**

The CCTO is mandated to print and mail property tax bills, collect upwards of \$16.1 billion each year in taxes from owners of more than 1.8 million parcels of property and distribute those tax funds to approximately 2,200 local government agencies.

**OPERATIONAL HIGHLIGHTS: 2023 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: 2024 INITIATIVES AND GOALS**

**TIMELY MAILING OF TAX BILLS**

The Treasurer’s Office is required to mail taxpayers a 1st and 2nd installment taxbill in a timely manner. In order to meet this obligation, we have a goal of completing the printing, folding and inserting of property tax bills in envelopes all within 10 days per installment.

**COLLECTION OF PROPERTY TAX PAYMENTS**

In Cook County, the County Treasurer oversees the second-largest property tax collection and distribution system in the United States which accounts for the collection of \$15 billion each year in taxes from the owners of more than 1.8 million parcels of property.

**DISTRIBUTION OF PROPERTY TAXES**

The Treasurer’s Office is responsible for the distribution of the tax funds to approximately 2,200 local government agencies that have the jurisdiction to collect taxes. The agencies include school districts, villages, cities, townships, park and forest preserve systems, libraries, public health and safety agencies, election authorities, economic-development agencies and bonds to pay for public-works projects.

Performance Metric Name	2021 Actual	2022 Actual	2023 Target	2023 Projection	2024 Target
Number of online payments	899,553	578,270	750,000	1,125,000	750,000
Average time to resolve a general Help Desk request (min)	13	13	15	15	15
Percentage of IT Projects completed within estimated deadline	100%	99%	100%	99%	100%
Number of days for printing, folding, & inserting Property Tax bills	9	9	14	14	14
Tax Payer Satisfaction - Excellent Service rating percentage	96%	96%	96%	96%	96%

**BUDGET HIGHLIGHTS**

- FY2024 will be the 23rd consecutive year that the CCTO has reduced it's operating budget.
- Technological improvements allow this office to reduce costs, headcount and improve services.
- The CCTO is committed to implementing improvements that will further reduce costs and increase services.

Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Corporate Fund	770	709	709	706
Special Purpose Funds	11,988	12,127	12,833	14,784
<b>Total Funds</b>	<b>\$12,757</b>	<b>\$12,836</b>	<b>\$13,542</b>	<b>\$15,490</b>
Expenditures by Type				
Personnel	9,076	9,164	9,854	11,317
Non Personnel	3,682	3,672	3,688	4,173
<b>Total Funds</b>	<b>\$12,757</b>	<b>\$12,836</b>	<b>\$13,542</b>	<b>\$15,490</b>
<b>FTE Positions</b>	<b>77.5</b>	<b>72.5</b>	<b>75.5</b>	<b>76.0</b>

Program Description	2023		2024		
	FTE Pos.	Adopted	FTE Pos.	Adopted	
13945-Finance	Manages departmental financial operations and activities.	12.0	1,378,245	11.0	1,369,433
10155-Administration	Supervises departmental operations and manages administrative functions.	6.0	4,315,976	6.0	4,438,401
15050-Information Technology	Provides information technology services to assist and support departmental operations.	15.5	2,137,626	14.0	2,365,341
15530-Legal	Manages legal tasks and responsibilities.	9.0	1,037,960	10.0	1,356,900
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	2,360,449	22.0	3,155,458
17080-Outreach	Conducts outreach events to provide department services to the public.	8.0	806,044	5.0	551,840
35485-Research	Responds to data analysis requests and provides program evaluation, predictive analytics and statistical modeling.	7.0	991,161	8.0	1,306,478
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	-	514,930	-	946,150
<b>Total</b>		<b>75.5</b>	<b>\$13,542,392</b>	<b>76.0</b>	<b>\$15,490,003</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	536,102	511,749	(24,353)
501510-Mandatory Medicare Cost	8,249	7,607	(642)
501585-Insurance Benefits	86,764	112,055	25,291
501765-Professional Develop/Fees	3,772	3,772	-
<b>Personal Services Total</b>	<b>\$634,888</b>	<b>\$635,183</b>	<b>\$296</b>
<b>Contractual Service</b>			
520029-Armored Car Service	37,397	37,397	-
520485-Graphics and Reproduction Services	10,283	10,283	-
520725-Loss and Valuation	11,442	11,442	-
<b>Contractual Service Total</b>	<b>\$59,122</b>	<b>\$59,122</b>	<b>-</b>
<b>Supplies &amp; Materials</b>			
530635-Books, Periodicals and Publish	3,444	3,444	-
530700-Multimedia Supplies	216	-	(216)
<b>Supplies &amp; Materials Total</b>	<b>\$3,660</b>	<b>\$3,444</b>	<b>\$(216)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	2,653	2,653	-
<b>Operations &amp; Maintenance Total</b>	<b>\$2,653</b>	<b>\$2,653</b>	<b>-</b>
<b>Rental &amp; Leasing</b>			
550129-Facility and Office Space Rental	8,640	5,909	(2,731)
<b>Rental &amp; Leasing Total</b>	<b>\$8,640</b>	<b>\$5,909</b>	<b>\$(2,731)</b>
<b>Operating Funds Total</b>	<b>\$708,963</b>	<b>\$706,312</b>	<b>\$(2,651)</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>13945-Finance</b>					
0145-Accountant V	19	1.0	85,750	-	-
4892-Taxpayer Advocate Analyst II	16	1.0	76,428	-	-
5803-Administrative Support VII	19	-	-	1.0	87,797
6004-Accounting Analyst	20	1.0	71,775	1.0	81,905
		<b>3.0</b>	<b>\$233,952</b>	<b>2.0</b>	<b>\$169,702</b>
<b>10155-Administration</b>					
0008-County Treasurer	S	1.0	115,500	1.0	118,965
		<b>1.0</b>	<b>\$115,500</b>	<b>1.0</b>	<b>\$118,965</b>
<b>15530-Legal</b>					
7845-Executive Assistant - Treasurer	21	1.0	110,591	1.0	119,394
		<b>1.0</b>	<b>\$110,591</b>	<b>1.0</b>	<b>\$119,394</b>
<b>16995-Operations</b>					
0153-Property Tax Accountant III	17	1.0	55,659	1.0	60,248
4803-File Manager II	15	1.0	53,194	1.0	56,293
		<b>2.0</b>	<b>\$108,853</b>	<b>2.0</b>	<b>\$116,541</b>
<b>Total Salaries and Positions</b>		<b>7.0</b>	<b>\$568,895</b>	<b>6.0</b>	<b>\$524,602</b>
Turnover Adjustment		-	(32,793)	-	(12,853)
<b>Operating Fund Totals</b>		<b>7.0</b>	<b>\$536,102</b>	<b>6.0</b>	<b>\$511,749</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
15	1.0	53,194	1.0	56,293
16	1.0	76,428	-	-
17	1.0	55,659	1.0	60,248
19	1.0	85,750	1.0	87,797
20	1.0	71,775	1.0	81,905
21	1.0	110,591	1.0	119,394
S	1.0	115,500	1.0	118,965
<b>Total Salaries and Positions</b>	<b>7.0</b>	<b>\$568,895</b>	<b>6.0</b>	<b>\$524,602</b>
Turnover Adjustment	-	(32,793)	-	(12,853)
<b>Operating Funds Total</b>	<b>7.0</b>	<b>\$536,102</b>	<b>6.0</b>	<b>\$511,749</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	7,407,952	8,361,638	953,687
501165-Planned Salary Adjustment	361	4,100	3,739
501210-Planned Overtime Compensation	10,000	10,000	-
501225-Planned Benefit Adjustment	677,358	971,977	294,619
501510-Mandatory Medicare Cost	110,550	124,769	14,219
501585-Insurance Benefits	982,903	1,139,540	156,637
501765-Professional Develop/Fees	30,186	70,186	40,000
<b>Personal Services Total</b>	<b>\$9,219,310</b>	<b>\$10,682,211</b>	<b>\$1,462,901</b>
<b>Contractual Service</b>			
520149-Communication Services	46,334	55,081	8,747
520485-Graphics and Reproduction Services	836,867	836,410	(457)
520609-Advertising and Promotions	104,330	104,330	-
520825-Professional Services	738,600	753,545	14,945
521005-Professional Legal Expenses	15,000	15,000	-
<b>Contractual Service Total</b>	<b>\$1,741,131</b>	<b>\$1,764,367</b>	<b>\$23,236</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	6,000	6,000	-
530170-Institutional Supplies	5,200	5,200	-
530600-Office Supplies	96,145	96,145	-
530635-Books, Periodicals and Publish	9,543	11,076	1,533
531645-Computer and Data Processing Supplies	188,252	188,252	-
<b>Supplies &amp; Materials Total</b>	<b>\$305,140</b>	<b>\$306,673</b>	<b>\$1,533</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	772,921	751,013	(21,908)
540345-Property Maintenance and Operations	40,000	40,000	-
<b>Operations &amp; Maintenance Total</b>	<b>\$812,921</b>	<b>\$791,013</b>	<b>\$(21,908)</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	61,326	100,000	38,674
550029-Countywide Office and Data Processing Equip Rental	28,723	28,723	-
<b>Rental &amp; Leasing Total</b>	<b>\$90,049</b>	<b>\$128,723</b>	<b>\$38,674</b>
<b>Capital Equipment and Improvements</b>			
560220-Computer and Data Processing Supplies	164,930	596,150	431,220
560240-Furniture Supplies	350,000	350,000	-
<b>Capital Equipment and Improvements Total</b>	<b>\$514,930</b>	<b>\$946,150</b>	<b>\$431,220</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	139,948	154,554	14,606
580235-Public Programs and Events	10,000	10,000	-
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$149,948</b>	<b>\$164,554</b>	<b>\$14,606</b>
<b>Operating Funds Total</b>	<b>\$12,833,429</b>	<b>\$14,783,691</b>	<b>\$1,950,262</b>

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

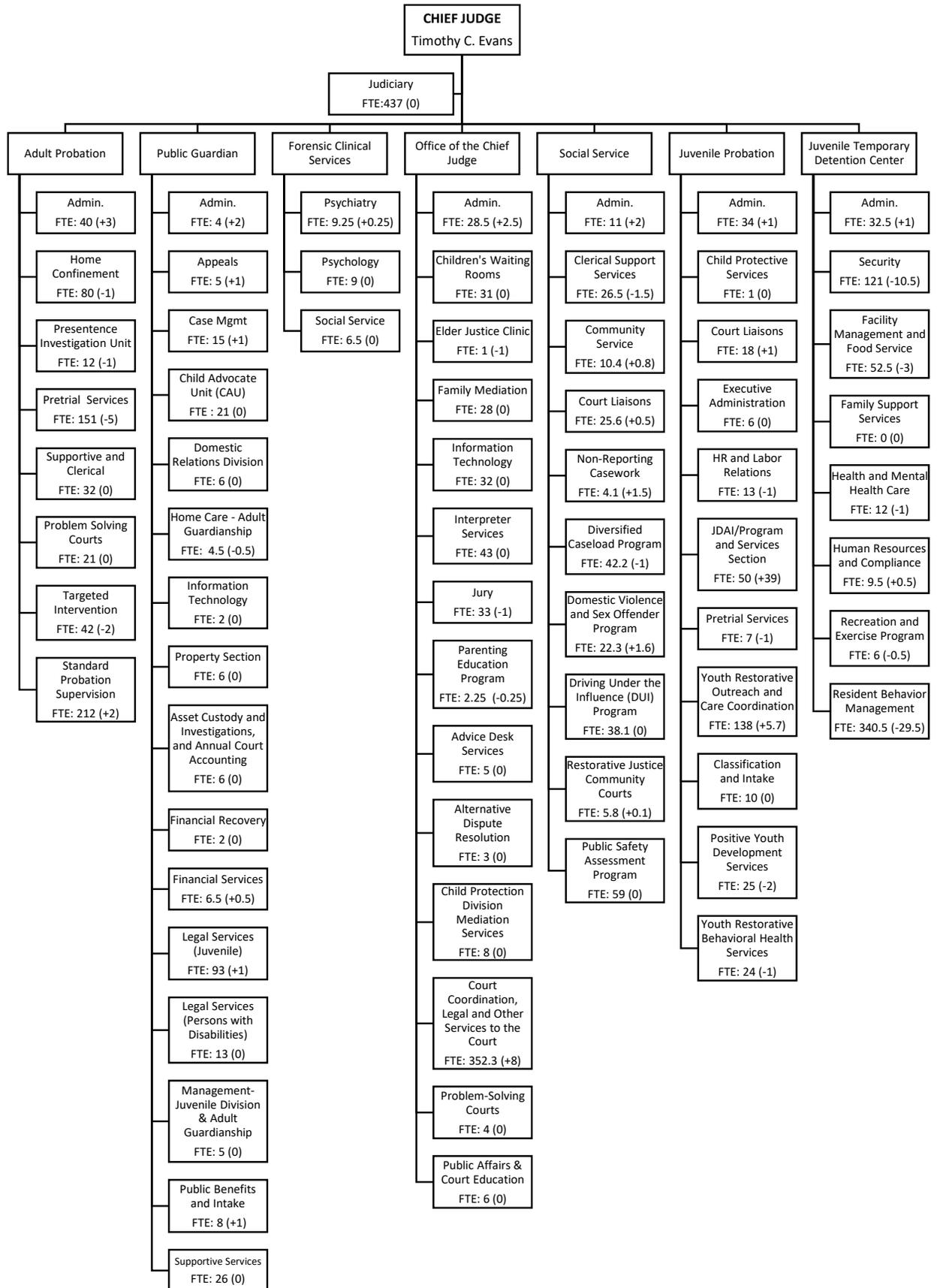
Job Code/Title	Grade	2023		2024	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
<b>13945-Finance</b>					
0048-Administrative Assistant III	16	1.0	48,645	-	-
0110-Dir of Financial Control I	20	1.0	91,100	1.0	112,711
0113-Dir of Financial Control IV	24	1.0	106,446	1.0	111,274
0120-Chief Financial Officer	24	1.0	173,808	1.0	183,933
0145-Accountant V	19	4.0	367,589	5.0	454,211
0153-Property Tax Accountant III	17	1.0	74,318	1.0	80,228
		<b>9.0</b>	<b>\$861,906</b>	<b>9.0</b>	<b>\$942,357</b>
<b>10155-Administration</b>					
0108-Deputy County Treasurer	24	2.0	366,522	2.0	387,872
1114-Systems Analyst V	23	1.0	133,222	-	-
5210-Special Assistant	24	1.0	163,274	1.0	172,786
5580-Exec Asst to Director	21	1.0	106,266	1.0	114,718
7834-Sr Human Resources Coordinator	22	-	-	1.0	116,537
		<b>5.0</b>	<b>\$769,283</b>	<b>5.0</b>	<b>\$791,912</b>
<b>15050-Information Technology</b>					
0251-Business Manager I	18	1.0	81,815	1.0	88,329
1114-Systems Analyst V	23	1.0	84,198	-	-
1115-System Software Programmer II	19	2.0	169,210	1.0	98,852
1133-Chief Information Officer	24	1.0	173,808	1.0	183,931
1134-Mgr Comp Soft Prg	24	1.0	148,838	1.0	157,509
5150-Sr Network Administrator III	21	1.0	98,113	1.0	105,927
5344-Project Manager V	23	1.0	111,326	1.0	120,210
5574-Project Manager	22	0.5	64,646	-	-
6056-SQL DBA Database Administ	23	1.0	84,198	-	-
6085-Data Integration Analyst	24	3.0	442,125	3.0	456,467
7388-Sr IT Systems Net Engineer	23	1.0	131,599	-	-
7847-Project Manager - Treasurer	24	-	-	1.0	146,795
9045-Director of Web & Digital Content	24	1.0	134,911	1.0	142,770
9333-Senior Web Developer	22	1.0	119,380	1.0	131,475
9813-Chief Data Scientist	24	-	-	1.0	171,700
9814-AI Integration Software Engineer	24	-	-	1.0	151,500
		<b>15.5</b>	<b>\$1,844,167</b>	<b>14.0</b>	<b>\$1,955,465</b>
<b>15530-Legal</b>					
0050-Administrative Assistant IV	18	1.0	56,212	1.0	81,784
0153-Property Tax Accountant III	17	1.0	65,553	1.0	87,701
0745-Chief General Counsel	24	1.0	173,808	1.0	183,934
4165-Legal Counsel	22	1.0	94,820	1.0	102,366
5197-Human Resources Assistant	21	1.0	107,786	1.0	116,366
6461-Community Outreach Worker	18	-	-	1.0	78,653
7615-Legal Counsel/FOIA Officer - Treasurer	19	1.0	60,278	-	-
7616-Property Tax Sale Supervisor	22	1.0	113,447	1.0	122,475
7620-Assistant Property Tax Sale Supervisor	19	1.0	84,845	-	-
9636-Assistant Property Tax Sale Director	21	-	-	1.0	99,782
9858-Staff Attorney - Treasurer	21	-	-	1.0	85,188
		<b>8.0</b>	<b>\$756,750</b>	<b>9.0</b>	<b>\$958,249</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>16995-Operations</b>					
0048-Administrative Assistant III	16	1.0	75,131	1.0	80,118
0143-Accountant III	15	2.0	135,837	1.0	89,447
0291-Administrative Analyst I	17	1.0	95,019	1.0	102,587
0370-Tax Examiner V	15	1.0	62,297	-	-
2412-Janitor II	X09	1.0	42,682	1.0	45,550
5482-Operational Supervisor	20	1.0	66,269	-	-
5803-Administrative Support VII	19	1.0	90,709	1.0	97,699
5949-Dir of Media&Public Relation	24	-	-	1.0	171,700
6488-Call Center Operations Analyst	18	2.0	174,575	2.0	188,174
6869-Operations Info Support Mgr	23	1.0	111,227	1.0	120,076
7674-Manager of Vault Operations	21	1.0	88,803	-	-
8809-Deputy Chief of Staff	24	1.0	171,235	1.0	181,210
9085-Driver III - Treasurer	16	1.0	76,454	2.0	157,664
9099-Director of Customer Service	21	1.0	112,105	1.0	117,223
9407-Assistant Director of Operations	22	1.0	105,138	1.0	128,877
9609-Cashier V	17	-	-	2.0	129,160
9626-Taxpayer Services Representative II	18	-	-	4.0	302,268
		<b>16.0</b>	<b>\$1,407,482</b>	<b>20.0</b>	<b>\$1,911,751</b>
<b>17080-Outreach</b>					
0057-Director of Communications	24	1.0	168,541	1.0	178,360
6048-Community Outreach Rep I	18	4.0	263,068	3.0	203,443
6461-Community Outreach Worker	18	1.0	55,103	-	-
7681-Dir of Outreach & Media Relations	22	1.0	80,101	-	-
9110-Multimedia Specialist	17	1.0	79,699	1.0	86,280
		<b>8.0</b>	<b>\$646,513</b>	<b>5.0</b>	<b>\$468,082</b>
<b>35485-Research</b>					
5965-Dir of Research Affairs	24	1.0	168,541	1.0	182,153
6085-Data Integration Analyst	24	1.0	121,500	1.0	128,579
9130-Deputy Director of Research Affairs	24	1.0	168,541	-	-
9378-Researcher	21	3.0	260,772	4.0	405,719
9535-Special Counsel for Legislative Affairs	24	1.0	172,125	1.0	182,153
9904-Director of Strategic Projects	24	-	-	1.0	178,360
		<b>7.0</b>	<b>\$891,479</b>	<b>8.0</b>	<b>\$1,076,964</b>
<b>Total Salaries and Positions</b>		<b>68.5</b>	<b>\$7,177,581</b>	<b>70.0</b>	<b>\$8,104,782</b>
Turnover Adjustment		-	(269,629)	-	(243,143)
<b>Operating Fund Totals</b>		<b>68.5</b>	<b>\$6,907,952</b>	<b>70.0</b>	<b>\$7,861,638</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
15	3.0	198,135	1.0	89,447
16	3.0	200,230	3.0	237,782
17	4.0	314,590	6.0	485,955
18	9.0	630,774	12.0	942,651
19	9.0	772,631	7.0	650,762
20	2.0	157,368	1.0	112,711
21	8.0	773,846	10.0	1,044,922
22	5.5	577,532	5.0	601,730
23	6.0	655,771	2.0	240,287
24	18.0	2,854,023	22.0	3,652,985
X09	1.0	42,682	1.0	45,550
<b>Total Salaries and Positions</b>	<b>68.5</b>	<b>\$7,177,581</b>	<b>70.0</b>	<b>\$8,104,782</b>
Turnover Adjustment	-	(269,629)	-	(243,143)
<b>Operating Funds Total</b>	<b>68.5</b>	<b>\$6,907,952</b>	<b>70.0</b>	<b>\$7,861,638</b>



**BUREAU**

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS  
 BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

**DEPARTMENTS**

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

Department and Title	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Public Safety Fund</b>			
1280-Adult Probation Dept.	51,443,735	55,621,793	4,178,058
1300-Judiciary	15,079,928	15,050,425	(29,502)
1305-Public Guardian	25,612,502	26,550,089	937,587
1310-Office of the Chief Judge	49,311,461	53,327,933	4,016,472
1312-Forensic Clinical Services	3,366,401	3,393,419	27,018
1313-Social Service	18,360,179	20,541,590	2,181,410
1326-Juvenile Probation	37,051,823	39,266,623	2,214,800
1440-Juvenile Temporary Detention Center	62,636,187	67,308,346	4,672,159
<b>Public Safety Fund Total</b>	<b>\$262,862,216</b>	<b>\$281,060,218</b>	<b>\$18,198,001</b>
<b>General Funds Total</b>	<b>\$262,862,216</b>	<b>\$281,060,218</b>	<b>\$18,198,001</b>
<b>Special Purpose Funds</b>			
11285-Mortgage Foreclosure Mediation Program	2,078,389	2,900,000	821,611
11322-Circuit Court Illinois Dispute Resolution	300,197	300,146	(51)
11326-Adult Probation Service Fee	4,266,740	1,653,906	(2,612,834)
11328-Social Services Probation Court Fee	1,850,215	1,673,622	(176,593)
11286-American Rescue Plan Act (ARPA) Fund	4,352,215	4,592,693	240,478
11289-Transportation Related Home Rule Taxes	38,553,303	38,354,723	(198,580)
11601-Infrastructure and equipment fund	-	2,403,889	2,403,889
<b>Special Purpose Funds Total</b>	<b>\$51,401,059</b>	<b>\$51,878,979</b>	<b>\$477,920</b>
<b>Restricted</b>			
G53849-Grant 2020 OCJ Safety Justice Challenge	100,000	-	(100,000)
G53892-Grant 2021 JPD Annie Casey JDAI	7,913	-	(7,913)
G54002-Grant 2020 JTDC 2020 PREA TIPS	47,563	56,024	8,461
G54004-Grant 2020 OCJ Cook County Justice for Family Project	626,131	560,088	(66,043)
G54008-Grant 2020 OCJ Veteran Treatment Court Mentor Program	480,728	383,501	(97,227)
G54057-Grant 2022 OCJ Adult Redeploy Illinois ACT	416,190	-	(416,190)
G54058-Grant 2022 OCJ Adult Redeploy Illinois RAP	308,085	-	(308,085)
G54059-Grant 2022 OCJ Adult Redeploy Illinois RRP	159,629	-	(159,629)
G54061-Grant 2022 OCJ Partner Abuse Intervention Program	150,000	-	(150,000)
G54062-Grant 2022 OCJ Drug and Mental Health	399,975	-	(399,975)
G54064-Grant 2022 OCJ SAMHSA WRAP Court	408,078	-	(408,078)
G54065-Grant 2022 OCJ North Suburban Drug Court	399,956	499,933	99,977
G54066-Grant 2022 OCJ Safety and Justice	1,450,000	270,000	(1,180,000)
G54067-Grant 2022 JTDC Lunch and Breakfast	20,000	-	(20,000)
G54068-Grant 2022 JTDC School Breakfast	160,000	-	(160,000)
G54069-Grant 2022 JTDC National School Lunch	275,000	-	(275,000)
G54200-Grant 2021 JDP JJYSP	48,021	-	(48,021)
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)
G54298-Grant 2023 OCJ Drug and Mental Health -Y5	-	200,000	200,000
G54299-Grant 2023 OCJ SAMHSA WRAP Court-Y4	404,482	221,806	(182,676)
G54300-Grant 2023 OCJ Adult Redeploy Illinois RRP	187,852	150,357	(37,496)
G54301-Grant 2023 OCJ Adult Redeploy Illinois RAP	362,137	272,234	(89,903)
G54302-Grant 2023 OCJ Adult Redeploy Illinois ACT	327,497	349,924	22,427
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	400,000	71,394
G54305-Grant 2023 OCJ Partnership Abuse Intervention Program	-	82,610	82,610
G54306-Grant 2023 JPD JJYSP	-	35,373	35,373
G54307-Grant 2023 JDTC National School Lunch	275,000	-	(275,000)
G54308-Grant 2023 JDTC School Breakfast Program	160,000	-	(160,000)

**SUMMARY OF APPROPRIATIONS**

Department and Title	2023 Approved & Adopted	2024 Approved & Adopted	Difference
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	70,000	(5,000)
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)
G54499-Grant 2024 OCJ South Suburban Drug Court Expansion -Y3	-	166,665	166,665
G54500-Grant 2024 OCJ Drug and Mental Health -NCE	-	200,000	200,000
G54501-Grant 2024 OCJ SAMHSA WRAP Court-Y5	-	110,240	110,240
G54502-Grant 2024 OCJ Adult Redeploy Illinois ACT	-	249,945	249,945
G54503-Grant 2024 OCJ Adult Redeploy Illinois RAP	-	264,658	264,658
G54504-Grant 2024 OCJ Adult Redeploy Illinois RRP	-	108,506	108,506
G54505-Grant 2023 OCJ North Suburban ADTC Expansion Program - Y1	-	329,041	329,041
G54506-Grant 2024 OCJ Partner Abuse Intervention	-	62,500	62,500
G54507-Grant 2024 JDTC National School Lunch	-	450,000	450,000
G54508-Grant 2024 JDTC School Breakfast Program	-	200,000	200,000
G54509-Grant 2024 JDTC State Free Lunch & Breakfast	-	5,000	5,000
G54520-Grant 2023 OCJ Redeploy Illinois Juvenile Court SFY24	-	3,252,841	3,252,841
G54524-Grant 2024 OCJ Redeploy Illinois Juvenile Court	-	2,343,787	2,343,787
<b>Restricted Total</b>	<b>\$15,207,385</b>	<b>\$11,295,033</b>	<b>\$(3,912,352)</b>
<b>Total Appropriations</b>	<b>\$329,470,661</b>	<b>\$344,234,230</b>	<b>\$14,763,569</b>

**SUMMARY OF POSITIONS**

Department and Title	2023 Approved Positions	2024 Approved & Adopted	Difference
<b>Public Safety Fund</b>			
1280-Adult Probation Dept.	590.0	586.0	(4.0)
1300-Judiciary	437.0	437.0	-
1305-Public Guardian	223.0	229.0	6.0
1310-Office of the Chief Judge	545.6	552.9	7.3
1312-Forensic Clinical Services	24.8	25.0	0.3
1313-Social Service	244.0	248.0	4.0
1326-Juvenile Probation	326.0	367.7	41.7
1440-Juvenile Temporary Detention Center	574.0	531.0	(43.0)
<b>Public Safety Fund Total</b>	<b>2,964.3</b>	<b>2,976.6</b>	<b>12.3</b>
<b>General Funds</b>	<b>2,964.3</b>	<b>2,976.6</b>	<b>12.3</b>
<b>Special Purpose Funds</b>			
11286-American Rescue Plan Act (ARPA) Fund	31.5	32.5	1.0
<b>Special Purpose Funds Total</b>	<b>31.5</b>	<b>32.5</b>	<b>1.0</b>
<b>Special Revenue Fund Total</b>	<b>31.5</b>	<b>32.5</b>	<b>1.0</b>
<b>Restricted</b>			
G54008-Grant 2020 OCJ Veteran Treatment Court Mentor Program	2.0	2.0	-
G54057-Grant 2022 OCJ Adult Redeploy Illinois ACT	2.9	-	(2.9)
G54058-Grant 2022 OCJ Adult Redeploy Illinois RAP	1.2	-	(1.2)
G54059-Grant 2022 OCJ Adult Redeploy Illinois RRP	1.2	-	(1.2)
G54061-Grant 2022 OCJ Partner Abuse Intervention Program	1.0	-	(1.0)
G54062-Grant 2022 OCJ Drug and Mental Health	0.5	-	(0.5)
G54064-Grant 2022 OCJ SAMHSA WRAP Court	0.7	-	(0.7)
G54065-Grant 2022 OCJ North Suburban Drug Court	0.8	1.0	0.2
G54066-Grant 2022 OCJ Safety and Justice	8.5	-	(8.5)
G54200-Grant 2021 JDP JJYSP	0.4	-	(0.4)
G54297-Grant 2023 OCJ North Suburban Drug Court -NCE	0.2	-	(0.2)
G54298-Grant 2023 OCJ Drug and Mental Health -Y5	-	0.6	0.6
G54299-Grant 2023 OCJ SAMHSA WRAP Court-Y4	0.3	0.7	0.3
G54300-Grant 2023 OCJ Adult Redeploy Illinois RRP	0.8	1.2	0.3
G54301-Grant 2023 OCJ Adult Redeploy Illinois RAP	0.8	1.7	0.9
G54302-Grant 2023 OCJ Adult Redeploy Illinois ACT	2.1	3.3	1.3
G54304-Grant 2023 OCJ South Suburban Drug Court Expansion - Y2	-	0.8	0.8
G54305-Grant 2023 OCJ Partnership Abuse Intervention Program	-	0.6	0.6
G54306-Grant 2023 JPD JJYSP	-	0.3	0.3
G54337-Grant 2022 OCJ Drug & Mental Health Court Service Enhanc Prog	0.5	-	(0.5)
G54356-Grant 2022 JPD JJYSP	0.6	-	(0.6)
G54499-Grant 2024 OCJ South Suburban Drug Court Expansion - Y3	-	0.2	0.2
G54500-Grant 2024 OCJ Drug and Mental Health -NCE	-	0.4	0.4
G54501-Grant 2024 OCJ SAMHSA WRAP Court-Y5	-	0.3	0.3
G54502-Grant 2024 OCJ Adult Redeploy Illinois ACT	-	1.7	1.7
G54503-Grant 2024 OCJ Adult Redeploy Illinois RAP	-	1.3	1.3
G54504-Grant 2024 OCJ Adult Redeploy Illinois RRP	-	0.8	0.8
G54505-Grant 2023 OCJ North Suburban ADTC Expansion Program - Y1	-	2.0	2.0
G54506-Grant 2024 OCJ Partner Abuse Intervention	-	0.4	0.4
G54520-Grant 2023 OCJ Redeploy Illinois Juvenile Court SFY24	-	2.7	2.7
G54524-Grant 2024 OCJ Redeploy Illinois Juvenile Court	-	1.9	1.9
<b>Restricted Total</b>	<b>24.5</b>	<b>23.9</b>	<b>(0.6)</b>
<b>Total Positions</b>	<b>3,020.3</b>	<b>3,033.0</b>	<b>12.7</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	187,002,215	197,572,252	10,570,038
501165-Planned Salary Adjustment	(6,208)	971,485	977,693
501210-Planned Overtime Compensation	7,714,696	8,425,500	710,804
501295-Salaries and Wages of Per Diem Employees	1,230,675	1,426,831	196,156
501510-Mandatory Medicare Cost	2,901,523	3,101,221	199,698
501540-Worker's Compensation	9,860,683	14,338,406	4,477,723
501585-Insurance Benefits	38,693,588	37,962,117	(731,472)
501765-Professional Develop/Fees	850,053	1,043,363	193,310
501835-Transportation and Travel Expenses	616,056	707,259	91,203
<b>Personal Services Total</b>	<b>\$248,863,281</b>	<b>\$265,548,434</b>	<b>\$16,685,153</b>
<b>Contractual Service</b>			
520029-Armored Car Service	8,000	10,950	2,950
520049-Scavenger and Hazardous Materail Services	60,000	60,000	-
520149-Communication Services	1,792,258	1,973,840	181,582
520209-Food Services	790,500	825,000	34,500
520259-Postage	661,100	727,586	66,486
520279-Shipping and Freight Services	28,400	34,500	6,100
520469-Services For Minor/Indigent	3,374,170	3,626,095	251,925
520485-Graphics and Reproduction Services	196,108	247,270	51,162
520609-Advertising and Promotions	2,000	2,000	-
520725-Loss and Valuation	6,300	6,600	300
520825-Professional Services	6,282,961	7,106,424	823,463
521005-Professional Legal Expenses	4,899,000	5,194,000	295,000
521200-Laboratory Testing and Analysis	476,705	607,910	131,205
521300-Special or Coop Programs	6,710,197	6,871,499	161,302
<b>Contractual Service Total</b>	<b>\$25,287,699</b>	<b>\$27,293,674</b>	<b>\$2,005,975</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	1,800,750	2,400,750	600,000
530100-Wearing Apparel	130,800	202,415	71,615
530170-Institutional Supplies	517,792	636,000	118,208
530600-Office Supplies	874,160	966,505	92,345
530635-Books, Periodicals and Publish	934,342	976,946	42,604
530700-Multimedia Supplies	303,060	312,000	8,940
530785-Medical, Dental and Laboratory Supplies	1,500	2,500	1,000
531645-Computer and Data Processing Supplies	407,500	625,000	217,500
<b>Supplies &amp; Materials Total</b>	<b>\$4,969,904</b>	<b>\$6,122,116</b>	<b>\$1,152,212</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	11,887,810	8,991,281	(2,896,529)
540245-Automotive Operations and Maintenance	163,000	194,050	31,050
540345-Property Maintenance and Operations	12,637,440	13,201,801	564,361
<b>Operations &amp; Maintenance Total</b>	<b>\$24,688,250</b>	<b>\$22,387,132</b>	<b>\$(2,301,118)</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	59,500	91,500	32,000
550029-Countywide Office and Data Processing Equip Rental	296,830	312,075	15,245
550059-Automotive Equipment Rental	500	500	-
550129-Facility and Office Space Rental	187,240	187,510	270
<b>Rental &amp; Leasing Total</b>	<b>\$544,070</b>	<b>\$591,585</b>	<b>\$47,515</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	216,247	-	(216,247)
580060-Fees of Counsel For Indigent	3,935,000	3,300,000	(635,000)
580299-General and Contingent NOC	87,000	87,000	-
580379-Appropriation Adjustments	(3,145,946)	(1,285,000)	1,860,946
580419-Appropriation Transfer	(42,583,289)	(42,984,723)	(401,434)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$(41,490,987)</b>	<b>\$(40,882,723)</b>	<b>\$608,264</b>
<b>Operating Funds Total</b>	<b>\$262,862,216</b>	<b>\$281,060,218</b>	<b>\$18,198,001</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	1,489,954	1,682,089	192,135
501165-Planned Salary Adjustment	(48,114)	(283,772)	(235,658)
501225-Planned Benefit Adjustment	194,159	183,566	(10,593)
501510-Mandatory Medicare Cost	21,604	24,390	2,786
501540-Worker's Compensation	22,249	21,035	(1,214)
501585-Insurance Benefits	670,585	622,478	(48,107)
<b>Personal Services Total</b>	<b>\$2,350,437</b>	<b>\$2,249,787</b>	<b>\$(100,651)</b>
<b>Contractual Service</b>			
520469-Services For Minor/Indigent	30,000	30,000	-
520825-Professional Services	5,382,667	5,132,924	(249,743)
521005-Professional Legal Expenses	500,000	300,000	(200,000)
<b>Contractual Service Total</b>	<b>\$5,912,667</b>	<b>\$5,462,924</b>	<b>\$(449,743)</b>
<b>Supplies &amp; Materials</b>			
530635-Books, Periodicals and Publish	14,000	14,000	-
<b>Supplies &amp; Materials Total</b>	<b>\$14,000</b>	<b>\$14,000</b>	<b>-</b>
<b>Capital Equipment and Improvements</b>			
560220-Computer and Data Processing Supplies	-	2,113,489	2,113,489
560260-Vehicle Equipment and Supplies	-	290,400	290,400
<b>Capital Equipment and Improvements Total</b>	<b>-</b>	<b>\$2,403,889</b>	<b>\$2,403,889</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	42,277,865	39,254,723	(3,023,142)
580050-Cook County Administration	44,196	29,096	(15,100)
580165-Grant Disbursements	1,998,505	2,339,560	341,055
580299-General and Contingent NOC	125,000	125,000	-
580419-Appropriation Transfer	(1,321,611)	-	1,321,611
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$43,123,955</b>	<b>\$41,748,379</b>	<b>\$(1,375,576)</b>
<b>Operating Funds Total</b>	<b>\$51,401,059</b>	<b>\$51,878,979</b>	<b>\$477,920</b>

**MISSION**

The Office of the Chief Judge is the administrative office serving the Circuit Court of Cook County. The office supervises non-judicial employees who provide wide-ranging services to the Circuit Court, to litigants and to the general public.

**MANDATES**

Chief Judge Evans has general administrative authority over the Circuit Court, including administrative functions. The Office of the Chief Judge provides services to the judiciary, litigants and the public. The OCJ also supervises non-judicial court departments. Cook County funding for the Circuit Court is required pursuant to 55 ILCS 5/5-1106.

**OPERATIONAL HIGHLIGHTS: 2023 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 were included in the 2023 budget. Hearings under the PFA began on September 18, 2023.

In recognition of the need to improve services to victims of domestic violence, the Cook County Board approved an expansion of services in the 2022. The pilot program has continued in 2023, including both daytime and after-hours domestic violence court operations, additional court staff, resources for advocate agencies and technological support. Progress has been made in continuing to expand services, including hiring staff for daytime operations at the Domestic Violence courthouse and suburban locations, and conversion of the law library at the courthouse into a hearing room to provide an extra civil case call.

**OPERATIONAL OPPORTUNITIES: 2024 INITIATIVES AND GOALS**

The top priorities for the office for 2023 and 2024 will be the full development of enhancements at Domestic Violence Court and the implementation of operational changes required by the PFA. Changes related to the PFA were implemented beginning September 18, 2023, following an Illinois Supreme Court decision on legal challenges to the new law. 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). 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 use and enhancement of new case management systems in probation and Public Guardian operations, expansion of services at restorative justice community courts and problem-solving courts, full implementation of the renewed foreclosure, consumer debt mediation program, and enhancements for the new DUI case evaluation and monitoring program for DUI defendants.

Performance Metric Name	2021 Actual	2022 Actual	2023 Target	2023 Projection	2024 Target
ARPA Funded Saving Chicago's Youth program NT715; Number of Youth Enrollments, Intake	178	137	425	202	300
ARPA Funded Saving Chicago's Youth program NT715 - Successful completions of period cohort	142	110	349	144	240
Number of petit and grand jurors appearing for service	22,731	59,141	70,000	60,000	70,000
Juror utilization, Chicago courts (% jurors sent to courtrooms/jurors reporting for service)	59%	53%	64%	65%	70%
Number of litigants appearing for assistance at the court <i>zoom</i> rooms and the Daley Center <i>zoom</i> help desk for remote court access	49,282	46,586	45,000	47,000	45,000

**BUDGET HIGHLIGHTS**

- Deploying new resources to meet the challenges of the Pretrial Fairness Act.
- Investments in Cognitive Behavioral Therapy services for youth and adult clients.
- Investments in strategic planning and operations analytics.
- Investments in IT resources for evolving technology innovation and to address new Supreme Court mandates.

Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Public Safety Fund	46,415	52,061	49,311	53,328
Special Purpose Funds	4,352	6,726	21,778	20,135
Grants	7,537	6,384	13,869	10,334
<b>Total Funds</b>	<b>\$58,304</b>	<b>\$65,171</b>	<b>\$84,959</b>	<b>\$83,796</b>
Expenditures by Type				
Personnel	44,205	47,483	53,370	54,192
Non Personnel	14,099	17,688	31,589	29,604
<b>Total Funds</b>	<b>\$58,304</b>	<b>\$65,171</b>	<b>\$84,959</b>	<b>\$83,796</b>
<b>FTE Positions</b>	<b>507.2</b>	<b>561.2</b>	<b>599.6</b>	<b>608.0</b>

	Program Description	2023		2024	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	Supervises departmental operations and manages administrative functions.	28.5	8,294,557	31.0	5,985,364
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	2,212,429	31.0	1,980,752
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	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.	28.0	2,433,735	28.0	3,101,625
15050-Information Technology	Provides information technology services to assist and support departmental operations.	32.0	5,478,920	32.0	4,846,911
15190-Interpreter Services	Provides foreign language and sign language interpreters to members of the public interacting with the department.	43.0	4,516,673	43.0	4,840,221
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.	33.0	8,575,964	32.0	9,511,678
16195-Mortgage Foreclosure Program	Funds appropriated for the procurement of capital equipment and services.	-	2,078,389	-	2,900,000
17120-Parenting Education Program	Provides online and in-person parenting education classes, mandated by Domestic Relations Division court orders.	2.3	87,443	2.0	166,356
17990-Pretrial Services	Provides assessments for felony bond court operations. Provides supervision for court-ordered defendants awaiting trial in the community.	-	15,000	-	15,000
19400-Social Services Probation	Court ordered treatment programs and related expenses for social service department's probation clients	-	1,850,215	-	1,673,622
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.	-	212,792	-	10,000
33790-Advice Desk Services	Operates numerous help desks (or resource centers) to provide free legal assistance and advice to people without lawyers mainly staffed with volunteers.	5.0	791,100	5.0	808,728
33800-Alternative Dispute Resolution	Provides voluntary, nonbinding mediation services to help resolve conflicts out of court.	3.0	137,167	3.0	214,462
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	561,010	8.0	919,514
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.	320.8	26,699,327	327.8	27,594,331
35430-Problem-Solving Courts	Provides treatment and intensive supervision to nonviolent defendants through a network of Drug Treatment Courts, Mental Health Treatment Courts, and Veterans' Treatment Courts.	4.0	1,017,648	4.0	1,017,562
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	390,615	6.0	687,205
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.	-	400,000	-	150,000

	Program Description	2023		2024	
		FTE Pos.	Adopted	FTE Pos.	Adopted
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.	-	510,000	-	675,000
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.	-	448,334	-	679,591
60162-ARPA - Revenue Loss	Use of ARPA SLFRF funds for the provision of government services to the extent of reduction in revenue as determined by Dept. of Treasury calculation for revenue loss.	23.0	1,624,373	24.0	1,833,223
60317-ARPA - Legal Aid and Eviction Prevention	ARPA funding to support the Cook County Legal Aid for Housing and Debt program, which assists residents dealing with eviction, foreclosure, consumer debt, and tax deed issues.	8.0	729,338	8.0	368,071
64242-ARPA - Youth Juvenile Justice Collaborative Expansion	Matches justice-involved youth with the appropriate community-based services according to their individual goals as identified in the intake and assessment process, with a goal of minimizing future justice involvement for arrested youth.	0.5	1,998,505	0.5	2,391,400
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	-	-	-	1,091,966
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	22.5	13,869,439	22.7	10,333,525
<b>Total</b>		<b>599.6</b>	<b>\$84,959,200</b>	<b>608.0</b>	<b>\$83,796,108</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	39,172,234	40,001,190	828,955
501165-Planned Salary Adjustment	(992,553)	(95,138)	897,415
501210-Planned Overtime Compensation	75,000	75,000	-
501295-Salaries and Wages of Per Diem Employees	1,230,675	1,426,831	196,156
501510-Mandatory Medicare Cost	599,074	644,281	45,207
501585-Insurance Benefits	7,377,231	7,314,118	(63,112)
501765-Professional Develop/Fees	18,500	32,500	14,000
501835-Transportation and Travel Expenses	37,000	37,000	-
<b>Personal Services Total</b>	<b>\$47,517,161</b>	<b>\$49,435,782</b>	<b>\$1,918,621</b>
<b>Contractual Service</b>			
520149-Communication Services	288,813	303,837	15,024
520209-Food Services	790,500	825,000	34,500
520259-Postage	480,600	606,086	125,486
520279-Shipping and Freight Services	16,300	21,000	4,700
520485-Graphics and Reproduction Services	48,025	70,320	22,295
520825-Professional Services	2,057,528	2,578,973	521,445
521005-Professional Legal Expenses	4,747,000	4,959,000	212,000
521200-Laboratory Testing and Analysis	20,500	20,500	-
<b>Contractual Service Total</b>	<b>\$8,449,266</b>	<b>\$9,384,716</b>	<b>\$935,450</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	212,792	10,000	(202,792)
530600-Office Supplies	193,160	208,000	14,840
530635-Books, Periodicals and Publish	102,527	142,554	40,027
530700-Multimedia Supplies	127,300	138,000	10,700
531645-Computer and Data Processing Supplies	239,500	445,000	205,500
<b>Supplies &amp; Materials Total</b>	<b>\$875,279</b>	<b>\$943,554</b>	<b>\$68,275</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	2,099,055	2,067,198	(31,857)
540245-Automotive Operations and Maintenance	3,500	6,550	3,050
540345-Property Maintenance and Operations	513,949	556,362	42,413
<b>Operations &amp; Maintenance Total</b>	<b>\$2,616,504</b>	<b>\$2,630,110</b>	<b>\$13,606</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	137,961	141,087	3,126
<b>Rental &amp; Leasing Total</b>	<b>\$137,961</b>	<b>\$141,087</b>	<b>\$3,126</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	140,896	-	(140,896)
580379-Appropriation Adjustments	(1,495,063)	(1,285,000)	210,063
580419-Appropriation Transfer	(8,930,544)	(7,922,316)	1,008,228
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$(10,284,711)</b>	<b>\$(9,207,316)</b>	<b>\$1,077,395</b>
<b>Operating Funds Total</b>	<b>\$49,311,461</b>	<b>\$53,327,933</b>	<b>\$4,016,472</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10155-Administration</b>					
0047-Admin Assistant II	14	-	-	2.0	102,178
0048-Administrative Assistant III	16	1.0	80,660	1.0	85,359
0051-Administrative Assistant V	20	1.5	127,169	2.0	171,652
0057-Director of Communications	24	1.0	121,500	1.0	125,437
0292-Administrative Analyst II	19	1.0	60,278	1.0	88,209
0503-Legal Services Administrator	24	1.0	170,926	1.0	180,884
0507-Court Coordinator I	16	1.0	76,964	-	-
0510-Court Coodinator III	18	2.0	181,676	-	-
0512-Court Secretary	17	-	-	1.0	54,380
0513-Court Coordinator V	21	2.0	209,948	2.0	227,509
0514-Court Systems Manager	23	2.0	253,446	2.0	278,600
0519-Assistant to Judge IV	22	1.0	113,951	1.0	123,021
0538-Court Services Project Admin	24	3.0	448,670	3.0	474,808
0595-Director of Program Services	22	1.0	117,761	1.0	124,620
0617-Legal Analyst	14	1.0	69,796	2.0	142,829
0618-Legal Systems Analyst	22	2.0	236,130	2.0	255,793
0728-Executive Off Labor	24	1.0	196,204	1.0	196,062
0752-Dir of Administrative Support	24	1.0	143,347	1.0	151,697
0936-Stenographer V	13	1.0	62,312	1.0	67,513
1033-Graphics Technician V	20	1.0	106,972	1.0	110,652
1554-Secretary	16	1.0	66,105	1.0	71,367
5802-Administrative Support VI	18	1.0	79,504	1.0	85,830
6403-Executive Assistant III	19	-	-	1.0	101,577
6974-Special Assistant I	16	2.0	122,470	2.0	132,219
		<b>28.5</b>	<b>\$3,045,791</b>	<b>31.0</b>	<b>\$3,352,196</b>
<b>11585-Children's Waiting Room Fund</b>					
0047-Admin Assistant II	14	-	-	1.0	54,515
0048-Administrative Assistant III	16	1.0	72,676	1.0	77,572
0507-Court Coordinator I	16	1.0	76,041	1.0	83,255
0510-Court Coodinator III	18	1.0	72,778	1.0	78,568
0517-Legal Secretary	15	1.0	75,138	1.0	58,681
0595-Director of Program Services	22	1.0	80,101	1.0	84,768
0617-Legal Analyst	14	-	-	1.0	61,757
0907-Clerk V	11	1.0	56,676	-	-
0936-Stenographer V	13	3.0	192,846	3.0	206,388
7741-Child Care Attendant I - Chief Judge	11	13.0	613,679	13.0	587,158
7742-Child Care Attendant II - Chief Judge	14	9.0	563,307	8.0	529,258
		<b>31.0</b>	<b>\$1,803,240</b>	<b>31.0</b>	<b>\$1,821,920</b>
<b>13190-Elder Justice Clinic</b>					
0047-Admin Assistant II	14	1.0	49,148	-	-
		<b>1.0</b>	<b>\$49,148</b>	<b>-</b>	<b>\$0</b>
<b>13725-Family Mediation</b>					
0028-Program Manager	24	1.0	122,000	1.0	138,303
0047-Admin Assistant II	14	3.0	186,478	3.0	194,348
0252-Business Manager II	20	1.0	105,370	1.0	113,202

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0511-Court Coordinator IV	20	1.0	106,972	1.0	113,202
0617-Legal Analyst	14	1.0	69,796	1.0	54,833
1515-Caseworker V	18	1.0	65,548	1.0	94,128
1542-Conciliation Counselor	19	15.0	1,322,030	15.0	1,511,580
1566-Social Svc Unit Coordinator	21	1.0	114,916	1.0	124,065
8870-Adoption Caseworker - Chief Judge	17	4.0	301,533	4.0	327,818
		<b>28.0</b>	<b>\$2,394,644</b>	<b>28.0</b>	<b>\$2,671,479</b>
<b>15050-Information Technology</b>					
0048-Administrative Assistant III	16	1.0	59,528	1.0	62,997
0293-Administrative Analyst III	21	-	-	1.0	77,099
0503-Legal Services Administrator	24	1.0	175,123	1.0	195,778
0508-Court Coordinator II	17	1.0	78,661	1.0	83,978
0510-Court Coordinator III	18	1.0	87,333	1.0	94,128
0511-Court Coordinator IV	20	2.0	208,076	1.0	109,149
0513-Court Coordinator V	21	2.0	204,301	2.0	218,050
0514-Court Systems Manager	23	1.0	135,907	2.0	232,927
0519-Assistant to Judge IV	22	1.0	124,234	1.0	135,065
0595-Director of Program Services	22	1.0	117,416	1.0	126,759
0617-Legal Analyst	14	3.0	154,540	3.0	163,817
0618-Legal Systems Analyst	22	7.0	701,130	6.0	601,673
0936-Stenographer V	13	1.0	65,008	1.0	67,118
1107-Programmer III	20	2.0	223,363	2.0	195,128
1111-Systems Analyst II	18	5.0	317,622	5.0	401,608
6056-SQL DBA Database Administ	23	1.0	113,566	1.0	121,803
7411-Programmer II-CJ	18	2.0	185,457	2.0	170,543
		<b>32.0</b>	<b>\$2,951,265</b>	<b>32.0</b>	<b>\$3,057,620</b>
<b>15190-Interpreter Services</b>					
0047-Admin Assistant II	14	1.0	51,513	2.0	109,593
0051-Administrative Assistant V	20	1.0	106,972	-	-
0504-Court Services Manager	23	1.0	109,494	1.0	118,213
0510-Court Coordinator III	18	3.0	259,479	3.0	270,540
0907-Clerk V	11	4.0	199,150	3.0	168,462
0935-Stenographer IV	11	1.0	56,676	1.0	59,979
0936-Stenographer V	13	1.0	65,008	1.0	68,796
4651-Court Interpreter	15	20.0	1,389,990	15.0	1,184,578
6667-Court Interpreter Certified I	15	1.0	69,970	-	-
6668-Court Interpreter Certified II	16	9.0	589,709	14.0	1,021,004
6669-Certified Interpreter	PDM2	-	-	1.0	89,147
6974-Special Assistant I	16	1.0	48,645	1.0	78,648
9322-Senior Labor Relations Manager	22	-	-	1.0	84,768
		<b>43.0</b>	<b>\$2,946,607</b>	<b>43.0</b>	<b>\$3,253,728</b>
<b>15345-Jury</b>					
0046-Admin Assistant I	12	1.0	60,703	-	-
0047-Admin Assistant II	14	3.0	160,665	2.0	130,314
0048-Administrative Assistant III	16	1.0	80,660	2.0	148,356
0507-Court Coordinator I	16	2.0	153,928	2.0	162,897

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0508-Court Coordinator II	17	3.0	246,543	3.0	243,980
0517-Legal Secretary	15	3.0	201,789	4.0	266,979
0583-Supervisor of Jurors	18	1.0	88,947	1.0	94,128
0618-Legal Systems Analyst	22	1.0	129,293	1.0	136,824
0725-Deputy Jury Administrator	24	1.0	129,293	1.0	136,826
0727-Jury Administrator	24	1.0	140,000	1.0	147,541
0907-Clerk V	11	7.0	356,542	6.0	299,636
0935-Stenographer IV	11	1.0	41,827	1.0	56,246
0936-Stenographer V	13	6.0	383,519	6.0	400,988
5572-Project Coordinator	19	1.0	97,302	1.0	102,970
6974-Special Assistant I	16	1.0	48,645	1.0	67,670
		<b>33.0</b>	<b>\$2,319,657</b>	<b>32.0</b>	<b>\$2,395,356</b>
<b>17120-Parenting Education Program</b>					
0507-Court Coordinator I	16	1.0	71,005	1.0	78,069
0511-Court Coordinator IV	20	0.3	19,050	1.0	80,642
0935-Stenographer IV	11	1.0	41,827	-	-
		<b>2.3</b>	<b>\$131,882</b>	<b>2.0</b>	<b>\$158,710</b>
<b>33790-Advice Desk Services</b>					
0048-Administrative Assistant III	16	1.0	80,660	1.0	85,359
0511-Court Coordinator IV	20	1.0	71,045	-	-
0513-Court Coordinator V	21	1.0	78,183	1.0	84,405
0538-Court Services Project Admin	24	1.0	135,907	1.0	138,960
0618-Legal Systems Analyst	22	-	-	1.0	84,768
0907-Clerk V	11	1.0	41,827	1.0	44,722
		<b>5.0</b>	<b>\$407,622</b>	<b>5.0</b>	<b>\$438,216</b>
<b>33800-Alternative Dispute Resolution</b>					
0507-Court Coordinator I	16	1.0	61,633	1.0	66,535
0934-Stenographer III	09	1.0	37,372	1.0	39,856
1002-Telephone Operator II	09	1.0	40,812	1.0	44,058
		<b>3.0</b>	<b>\$139,817</b>	<b>3.0</b>	<b>\$150,449</b>
<b>35055-Child Protection Division Mediation Services</b>					
0936-Stenographer V	13	1.0	58,241	1.0	62,516
1542-Conciliation Counselor	19	7.0	684,331	7.0	730,799
		<b>8.0</b>	<b>\$742,572</b>	<b>8.0</b>	<b>\$793,316</b>
<b>35095-Court Coordination, Legal and Other Services to the Court</b>					
0046-Admin Assistant I	12	1.0	48,277	1.0	51,089
0047-Admin Assistant II	14	8.0	467,817	8.0	451,642
0048-Administrative Assistant III	16	6.0	408,601	5.0	374,581
0050-Administrative Assistant IV	18	4.0	325,726	4.0	380,517
0051-Administrative Assistant V	20	6.0	529,911	8.5	797,053
0057-Director of Communications	24	1.0	147,474	1.0	156,065
0251-Business Manager I	18	-	-	1.0	88,658
0273-Information Technician II	13	1.0	65,008	1.0	68,796
0292-Administrative Analyst II	19	1.0	90,345	1.0	97,536
0503-Legal Services Administrator	24	2.0	311,792	2.0	332,205
0507-Court Coordinator I	16	75.0	5,002,365	73.0	5,201,984

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0508-Court Coordinator II	17	2.0	173,123	2.0	183,211
0510-Court Coodinator III	18	7.0	625,559	7.0	661,655
0511-Court Coordinator IV	20	6.6	661,952	8.0	814,190
0512-Court Secretary	17	1.0	81,035	1.0	87,484
0513-Court Coordinator V	21	2.0	235,211	2.0	248,914
0514-Court Systems Manager	23	1.0	113,566	1.0	132,791
0517-Legal Secretary	15	3.0	209,624	3.0	224,504
0519-Assistant to Judge IV	22	1.0	125,282	2.0	220,021
0538-Court Services Project Admin	24	4.0	556,026	4.0	581,841
0557-Law Clerk II Attorney	16	107.0	6,861,937	110.0	7,086,886
0558-Law Clerk III Attorney	18	5.0	408,142	5.0	377,115
0617-Legal Analyst	14	7.0	455,575	7.0	468,949
0618-Legal Systems Analyst	22	4.0	487,997	4.0	523,063
0649-Judicial Assistant	17	1.0	82,946	1.0	87,778
0705-Personnel Analyst III	17	1.0	79,699	1.0	54,380
0907-Clerk V	11	5.0	241,575	4.0	205,736
0935-Stenographer IV	11	4.0	193,622	4.0	207,734
0936-Stenographer V	13	12.0	709,019	12.0	767,470
1111-Systems Analyst II	18	1.0	55,103	1.0	89,094
1542-Conciliation Counselor	19	1.0	97,302	-	-
1827-Hearing Officer/Chief Judge	21	10.0	971,383	10.0	1,039,769
1850-Research Associate	18	1.0	55,103	1.0	58,313
4185-Grant Manager	21	-	-	0.4	26,985
5253-Human Resource Analyst III	18	-	-	1.0	58,313
6798-Clerk IV	11	0.2	6,512	1.0	35,152
6974-Special Assistant I	16	1.0	67,400	2.0	151,035
7416-Project Manager-CJ	20	1.0	66,269	1.0	102,457
7944-Comm Court Coord	16	3.0	210,539	2.0	160,349
8913-Peace Circle Keeper - Chief Judge	11	11.0	424,894	11.0	480,482
8914-Case Manager - Chief Judge	13	11.0	469,896	11.0	520,651
9363-Senior Division Attorney	20	2.0	195,001	3.0	276,570
		<b>320.8</b>	<b>\$22,318,609</b>	<b>327.9</b>	<b>\$23,933,015</b>
<b>35430-Problem-Solving Courts</b>					
0192-Executive Officer Administrat	24	1.0	160,861	1.0	167,778
0507-Court Coordinator I	16	1.0	76,821	1.0	83,797
1850-Research Associate	18	2.0	117,000	-	-
5572-Project Coordinator	19	-	-	2.0	127,579
		<b>4.0</b>	<b>\$354,682</b>	<b>4.0</b>	<b>\$379,154</b>
<b>35450-Public Affairs &amp; Court Education</b>					
0051-Administrative Assistant V	20	1.0	106,972	1.0	113,202
0507-Court Coordinator I	16	1.0	76,964	1.0	81,449
0508-Court Coordinator II	17	1.0	51,386	1.0	74,843
0510-Court Coodinator III	18	1.0	88,947	1.0	94,128
0511-Court Coordinator IV	20	1.0	104,794	1.0	113,130
0513-Court Coordinator V	21	1.0	117,605	1.0	124,457
		<b>6.0</b>	<b>\$546,670</b>	<b>6.0</b>	<b>\$601,209</b>
<b>Total Salaries and Positions</b>		<b>545.6</b>	<b>\$40,152,206</b>	<b>552.9</b>	<b>\$43,006,367</b>
Turnover Adjustment		-	(979,972)	-	(3,005,178)
<b>Operating Fund Totals</b>		<b>545.6</b>	<b>\$39,172,234</b>	<b>552.9</b>	<b>\$40,001,190</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
09	2.0	78,184	2.0	83,914
11	49.2	2,274,806	45.0	2,145,307
12	2.0	108,980	1.0	51,089
13	37.0	2,070,858	37.0	2,230,237
14	37.0	2,228,637	40.0	2,464,032
15	28.0	1,946,512	23.0	1,734,741
16	219.0	14,393,956	224.0	15,361,388
17	14.0	1,094,928	15.0	1,197,851
18	38.0	3,013,924	36.0	3,097,268
19	26.0	2,351,590	28.0	2,760,252
20	28.4	2,739,890	31.5	3,110,228
21	19.0	1,931,547	20.4	2,171,252
22	20.0	2,233,295	22.0	2,501,145
23	6.0	725,979	7.0	884,333
24	20.0	2,959,122	20.0	3,124,185
PDM2	-	-	1.0	89,147
<b>Total Salaries and Positions</b>	<b>545.6</b>	<b>\$40,152,206</b>	<b>552.9</b>	<b>\$43,006,367</b>
Turnover Adjustment	-	(979,972)	-	(3,005,178)
<b>Operating Funds Total</b>	<b>545.6</b>	<b>\$39,172,234</b>	<b>552.9</b>	<b>\$40,001,190</b>

## MISSION

Probation is the presumptive sentence for most criminal offenses and the component of the criminal justice system whose primary mission is rehabilitation. The Adult Probation Department (APD) supervises sentenced individuals, assesses pretrial risk, and supervises pretrial defendants.

## MANDATES

APD operates in accordance with Illinois Compiled Statutes: 730 ILCS 110, Probation and Probation Officers Act; 730 ILCS 115, Probation Community Service Act; 725 ILCS 185, Pretrial Services Act; the Cindy Bischof Law; and 725 ILCS 5/110-5 and 725 ILCS 5/110-10, Code of Criminal Procedure of 1963, determining the amount of bail and conditions of release.

## OPERATIONAL HIGHLIGHTS: 2023 INITIATIVES AND OUTCOMES

As of June 2023, APD had an active caseload of about 16,000 sentenced individuals and about 5,000 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 continued to prepare for changes to the pretrial process resulting from the Pretrial Fairness Act. Even with these preparations, 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 use of pretrial incarceration has also led to a steady increase in the number of individuals with a curfew being monitored by the Home Confinement Unit. We expect this trend to continue as the Pretrial Fairness Act is implemented.

APD has also made significant progress in implementing Core Correctional Practices across the department. A new policy was issued in June 2023 and major training and coaching components will follow in Fall 2023. This initiative incorporates effective supervision strategies for people on probation and ongoing coaching for staff skill development. The department continued to focus on data sharing and collaboration, including initiatives to send data to the Illinois Supreme Court and data sharing with CountyCare to ensure eligible individuals are enrolled in Medicaid.

## OPERATIONAL OPPORTUNITIES: 2024 INITIATIVES AND GOALS

Adult Probation will continue to support the implementation of evidence-based practices, focusing on cognitive behavioral interventions and Core Correctional Practices. These initiatives will accompany the department’s return to “normal” operations, including in-person reporting, field work, and in-person training. Building on the lessons learned from COVID-19 operations, including remote work policies and increased use of technology will be an important piece of this transition.

The department will also begin a pilot program to shift certain operations to be less dependent on paper. This initiative will focus on existing processes that can be more easily moved to a digital format, including paperwork and work flows. Transitioning towards electronic processes will help limit APD’s environmental impact, improve efficiency, and enhance security.

With the implementation of the Pretrial Fairness Act, Adult Probation will begin shifting operations within Pretrial Services to accommodate the elimination of money bail and address the effects of this change. This will include additional staffing for detention hearings and the potential for increased caseloads for pretrial supervision and electronic monitoring. Adult Probation will continue to pursue its goal of 100% completion of the Public Safety Assessment for eligible pretrial defendants to ensure the courts have accurate and reliable information when making release decisions.

Performance Metric Name	2021 Actual	2022 Actual	2023 Target	2023 Projection	2024 Target
Number of Public Safety Assessments completed	20,103	19,000	20,000	20,000	20,000
Average number of Public Safety Assessments completed daily	55	52	55	55	55
Percentage of eligible defendants assessed with the Public Safety Assessment	98%	97%	100%	98%	100%
Cost per Public Safety Assessment, direct salary and payroll fringe costs	\$170	\$168	\$160	\$160	\$220

**BUDGET HIGHLIGHTS**

- Investments in staffing and hiring to address changes with the Pretrial Fairness Act.
- Continued investments in treatment and supportive interventions for individuals under supervision.
- Supporting staff training and development to ensure adherence to evidence-based practices.

Appropriations (\$ thousands)				
Fund Category	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Public Safety Fund	52,604	54,158	51,444	55,622
Special Purpose Funds	-	-	5,879	6,012
Grants	345	221	-	-
<b>Total Funds</b>	<b>\$52,949</b>	<b>\$54,379</b>	<b>\$57,323</b>	<b>\$61,634</b>
Expenditures by Type				
Personnel	47,945	49,572	53,109	56,177
Non Personnel	5,004	4,807	4,214	5,457
<b>Total Funds</b>	<b>\$52,949</b>	<b>\$54,379</b>	<b>\$57,323</b>	<b>\$61,634</b>
<b>FTE Positions</b>	<b>555.0</b>	<b>555.0</b>	<b>590.0</b>	<b>586.0</b>

	Program Description	2023		2024	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	Supervises departmental operations and manages administrative functions.	40.0	3,232,789	43.0	3,958,376
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.	80.0	11,475,036	79.0	12,201,736
17985-Presentence Investigation Unit	Writes pre-sentence investigations to assist the court in determining appropriate sentences in felony cases.	12.0	1,200,185	11.0	1,207,065
17990-Pretrial Services	Provides community based services, assessments or surveillance offered to youth/adult awaiting trial in the court system	151.0	13,882,937	146.0	14,634,029
19825-Supportive and Clerical	Collects probation files, and enters, processes and prepares the work compiled by the probation officers.	32.0	2,076,975	32.0	2,135,899
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.	21.0	2,415,726	21.0	2,664,390
35715-Targeted Intervention	Addresses risks and issues associated with domestic violence offenders through supervision and treatment.	42.0	3,950,547	40.0	4,243,004
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.	212.0	19,075,498	214.0	20,424,034
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	-	-	-	165,000
<b>Total</b>		<b>590.0</b>	<b>\$57,309,693</b>	<b>586.0</b>	<b>\$61,633,533</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	42,841,173	45,543,527	2,702,354
501165-Planned Salary Adjustment	538,446	550,200	11,754
501210-Planned Overtime Compensation	225,000	253,500	28,500
501510-Mandatory Medicare Cost	669,054	702,649	33,594
501540-Worker's Compensation	378,910	435,954	57,044
501585-Insurance Benefits	8,269,430	8,496,666	227,236
501765-Professional Develop/Fees	127,050	134,500	7,450
501835-Transportation and Travel Expenses	60,000	60,000	-
<b>Personal Services Total</b>	<b>\$53,109,063</b>	<b>\$56,176,996</b>	<b>\$3,067,932</b>
<b>Contractual Service</b>			
520029-Armored Car Service	3,000	5,250	2,250
520149-Communication Services	296,048	384,161	88,113
520259-Postage	45,000	25,000	(20,000)
520279-Shipping and Freight Services	500	500	-
520485-Graphics and Reproduction Services	57,018	59,350	2,332
520725-Loss and Valuation	2,000	2,300	300
520825-Professional Services	1,157,027	1,142,591	(14,436)
521200-Laboratory Testing and Analysis	275,000	408,500	133,500
<b>Contractual Service Total</b>	<b>\$1,835,593</b>	<b>\$2,027,652</b>	<b>\$192,059</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	18,000	17,675	(325)
530600-Office Supplies	145,000	155,000	10,000
530635-Books, Periodicals and Publish	177,135	142,165	(34,970)
530700-Multimedia Supplies	70,000	65,000	(5,000)
531645-Computer and Data Processing Supplies	105,000	90,000	(15,000)
<b>Supplies &amp; Materials Total</b>	<b>\$515,135</b>	<b>\$469,840</b>	<b>\$(45,295)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	4,390,580	5,084,865	694,285
540245-Automotive Operations and Maintenance	55,000	55,000	-
540345-Property Maintenance and Operations	31,969	33,706	1,737
<b>Operations &amp; Maintenance Total</b>	<b>\$4,477,549</b>	<b>\$5,173,571</b>	<b>\$696,022</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	25,000	27,500	2,500
550029-Countywide Office and Data Processing Equip Rental	35,856	47,974	12,118
550129-Facility and Office Space Rental	45,000	45,000	-
<b>Rental &amp; Leasing Total</b>	<b>\$105,856</b>	<b>\$120,474</b>	<b>\$14,618</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	75,351	-	(75,351)
580379-Appropriation Adjustments	(45,883)	-	45,883
580419-Appropriation Transfer	(8,628,930)	(8,346,740)	282,190
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$(8,599,461)</b>	<b>\$(8,346,740)</b>	<b>\$252,721</b>
<b>Operating Funds Total</b>	<b>\$51,443,735</b>	<b>\$55,621,793</b>	<b>\$4,178,058</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10155-Administration</b>					
0046-Admin Assistant I	12	6.0	352,558	-	-
0047-Admin Assistant II	14	5.0	321,108	5.0	339,127
0048-Administrative Assistant III	16	6.0	402,379	5.0	345,459
0050-Administrative Assistant IV	18	4.0	340,134	5.0	431,667
0051-Administrative Assistant V	20	2.0	173,241	2.0	174,370
0072-Exec Asst to Director	23	1.0	118,194	1.0	128,404
0251-Business Manager I	18	3.0	225,817	3.0	243,490
0293-Administrative Analyst III	21	1.0	117,605	1.0	124,457
0595-Director of Program Services	22	7.0	758,937	8.0	881,898
1562-Chief Adult Probation Officer	24	1.0	151,875	1.0	180,868
1579-Asst Chief Adult Probation	23	2.0	261,426	2.0	282,230
4225-Warehouse Records Clerk IV	13	1.0	67,947	1.0	70,153
5801-Administrative Support V	17	1.0	71,151	1.0	74,826
9709-Case Manager - PSC	18	-	-	2.0	116,626
9764-Fee Unit Cashier	13	-	-	6.0	382,419
		<b>40.0</b>	<b>\$3,362,374</b>	<b>43.0</b>	<b>\$3,775,992</b>
<b>14805-Home Confinement</b>					
0046-Admin Assistant I	12	1.0	46,064	1.0	50,820
1437-Electronic Monitoring Tech	13	13.0	754,490	13.0	812,858
1561-Adult Probation Officer	PS1	1.0	61,304	1.0	65,538
1564-Supervisor Adult Probation	PS3	4.0	385,996	3.0	291,385
1565-Adult Probation Intensive	PS2	20.0	1,316,885	20.0	1,385,921
1571-Adult Probation Officer- PSC	PSC	32.0	3,078,872	31.0	3,093,079
1579-Asst Chief Adult Probation	23	1.0	135,012	1.0	143,824
5785-Adult Probation Weapons Supv	PS3W	7.0	703,685	8.0	840,980
6696-Adult Probation Deputy Chief	22	1.0	113,951	1.0	123,021
		<b>80.0</b>	<b>\$6,596,259</b>	<b>79.0</b>	<b>\$6,807,424</b>
<b>17985-Presentence Investigation Unit</b>					
0672-Pretrial Officer I- PSB	PSB	2.0	162,348	1.0	100,445
1561-Adult Probation Officer	PS1	2.0	131,377	2.0	144,937
1567-Adult Probation Officer- PSB	PSB	7.0	655,526	7.0	695,388
5785-Adult Probation Weapons Supv	PS3W	1.0	107,879	1.0	114,165
		<b>12.0</b>	<b>\$1,057,130</b>	<b>11.0</b>	<b>\$1,054,935</b>
<b>17990-Pretrial Services</b>					
0046-Admin Assistant I	12	1.0	63,448	1.0	67,142
0524-Supervisor Pretrial Services	PS3	10.0	1,016,555	10.0	1,081,923
0526-Pretrial Officer I	PS1	65.0	4,079,988	64.0	4,354,753
0672-Pretrial Officer I- PSB	PSB	31.0	2,843,766	32.0	3,054,735
1561-Adult Probation Officer	PS1	17.0	1,092,578	17.0	1,190,152
1564-Supervisor Adult Probation	PS3	6.0	529,637	6.0	605,883
1567-Adult Probation Officer- PSB	PSB	18.0	1,634,359	13.0	1,277,137
6697-Adult Probat DepChief Pretrial	22	3.0	331,689	3.0	358,096
		<b>151.0</b>	<b>\$11,592,021</b>	<b>146.0</b>	<b>\$11,989,821</b>
<b>19825-Supportive and Clerical</b>					
0046-Admin Assistant I	12	7.0	420,404	7.0	433,900

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0907-Clerk V	11	25.0	1,254,396	25.0	1,406,531
		<b>32.0</b>	<b>\$1,674,800</b>	<b>32.0</b>	<b>\$1,840,431</b>
<b>35710-Problem Solving Courts</b>					
0524-Supervisor Pretrial Services	PS3	1.0	89,439	1.0	98,670
0526-Pretrial Officer I	PS1	7.0	450,534	7.0	473,948
1561-Adult Probation Officer	PS1	3.0	192,681	3.0	209,810
1564-Supervisor Adult Probation	PS3	2.0	185,761	2.0	216,126
1567-Adult Probation Officer- PSB	PSB	6.0	550,430	6.0	586,972
5785-Adult Probation Weapons Supv	PS3W	1.0	107,879	1.0	114,165
6696-Adult Probation Deputy Chief	22	1.0	108,037	1.0	136,824
		<b>21.0</b>	<b>\$1,684,761</b>	<b>21.0</b>	<b>\$1,836,514</b>
<b>35715-Targeted Intervention</b>					
0524-Supervisor Pretrial Services	PS3	1.0	89,439	1.0	98,670
0526-Pretrial Officer I	PS1	8.0	497,333	8.0	538,761
0672-Pretrial Officer I- PSB	PSB	1.0	92,357	1.0	96,581
1561-Adult Probation Officer	PS1	6.0	386,569	5.0	345,657
1564-Supervisor Adult Probation	PS3	2.0	205,487	2.0	196,832
1567-Adult Probation Officer- PSB	PSB	11.0	1,010,641	11.0	1,081,469
1571-Adult Probation Officer- PSC	PSC	6.0	594,327	5.0	518,430
6671-Mental Health Officer II	PSB	6.0	518,580	6.0	553,572
6696-Adult Probation Deputy Chief	22	1.0	129,293	1.0	122,072
		<b>42.0</b>	<b>\$3,524,026</b>	<b>40.0</b>	<b>\$3,552,043</b>
<b>35720-Standard Probation Supervision</b>					
0524-Supervisor Pretrial Services	PS3	2.0	200,955	2.0	213,185
0526-Pretrial Officer I	PS1	38.0	2,512,889	38.0	2,720,532
0595-Director of Program Services	22	1.0	108,711	-	-
0672-Pretrial Officer I- PSB	PSB	2.0	186,181	2.0	169,337
1561-Adult Probation Officer	PS1	76.0	4,778,910	83.0	5,545,185
1564-Supervisor Adult Probation	PS3	21.0	2,122,836	22.0	2,325,448
1567-Adult Probation Officer- PSB	PSB	66.0	6,070,013	62.0	6,003,737
5785-Adult Probation Weapons Supv	PS3W	1.0	93,569	1.0	107,058
6671-Mental Health Officer II	PSB	1.0	94,915	-	-
6696-Adult Probation Deputy Chief	22	4.0	481,340	4.0	516,886
		<b>212.0</b>	<b>\$16,650,317</b>	<b>214.0</b>	<b>\$17,601,368</b>
<b>Total Salaries and Positions</b>		<b>590.0</b>	<b>\$46,141,688</b>	<b>586.0</b>	<b>\$48,458,528</b>
Turnover Adjustment		-	(3,300,515)	-	(2,915,001)
<b>Operating Fund Totals</b>		<b>590.0</b>	<b>\$42,841,173</b>	<b>586.0</b>	<b>\$45,543,527</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	25.0	1,254,396	25.0	1,406,531
12	15.0	882,475	9.0	551,862
13	14.0	822,437	20.0	1,265,430
14	5.0	321,108	5.0	339,127
16	6.0	402,379	5.0	345,459
17	1.0	71,151	1.0	74,826
18	7.0	565,952	10.0	791,782
20	2.0	173,241	2.0	174,370
21	1.0	117,605	1.0	124,457
22	18.0	2,031,958	18.0	2,138,798
23	4.0	514,632	4.0	554,457
24	1.0	151,875	1.0	180,868
PS1	223.0	14,184,162	228.0	15,589,271
PS2	20.0	1,316,885	20.0	1,385,921
PS3	49.0	4,826,104	49.0	5,128,121
PS3W	10.0	1,013,013	11.0	1,176,368
PSB	151.0	13,819,116	141.0	13,619,372
PSC	38.0	3,673,198	36.0	3,611,508
<b>Total Salaries and Positions</b>	<b>590.0</b>	<b>\$46,141,688</b>	<b>586.0</b>	<b>\$48,458,528</b>
Turnover Adjustment	-	(3,300,515)	-	(2,915,001)
<b>Operating Funds Total</b>	<b>590.0</b>	<b>\$42,841,173</b>	<b>586.0</b>	<b>\$45,543,527</b>

## MISSION

The Judiciary Department of the Circuit Court of Cook County administers and supports the operations of the Circuit Court and its non-judicial offices. The Department budget funds a variety of court-related services to the judiciary and litigants.

## MANDATES

The Circuit Court of Cook County is a state trial court, the largest of the 24 judicial circuits in Illinois. The Court's approximately 400 judges serve residents in several court locations throughout Cook County. Court operations are funded by both the State of Illinois and Cook County as required by the Illinois Constitution and Illinois statutes, as well as by minor court fees, contract reimbursements and grants.

## OPERATIONAL HIGHLIGHTS: 2023 INITIATIVES AND OUTCOMES

Beginning May 1, 2023, the Court implemented a return to open court operations as the dangers from the pandemic receded. The Court developed 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 being equipped for remote teleconference hearings. The court continues to weigh case processing efficiency relative to the interests of the parties in litigation: the constitutional rights of defendants to face their accusers, access to justice, and the time and costs of litigation to the parties involved.

Meanwhile, the pace of Circuit Court trial activities continued to increase in 2023, facilitated by these new courtroom technologies. In all of calendar year 2022, the trial courts requested that the Office of Jury Administration supply jurors for 1,592 trials, involving 880 civil cases and 712 criminal cases. In just the first six calendar months of 2023 through June, trial courts have requested jurors for 967 cases, 495 civil and 472 criminal cases.

## OPERATIONAL OPPORTUNITIES: 2024 INITIATIVES AND GOALS

The court recognizes that as the dangers from the pandemic receded, there remains a real opportunity to modernize operations. The court has committed to remote operations in certain circumstances and for certain types of proceedings, in-line with the strong support for remote proceedings from the Illinois Supreme Court, as well as the Supreme Court's funding of 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) continues to benefit the court and the cause for justice in other ways. The court has entered year 2 of initiative NT715, Strengthening Chicago's Youth Juvenile Justice Collaborative Expansion (SCY), a joint effort with Lurie Children's Hospital to divert justice-involved youth into community-based services as an alternative to prosecution. Program funds 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.

**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.
- No changes in judicial position counts for 2024.
- Expansion of Restorative Justice Community Courts.

Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Public Safety Fund	16,063	16,740	15,080	15,050
Special Purpose Funds	-	-	2,437	2,526
<b>Total Funds</b>	<b>\$16,063</b>	<b>\$16,740</b>	<b>\$17,517</b>	<b>\$17,576</b>
Expenditures by Type				
Personnel	274	292	296	390
Non Personnel	15,789	16,448	17,221	17,186
<b>Total Funds</b>	<b>\$16,063</b>	<b>\$16,740</b>	<b>\$17,517</b>	<b>\$17,576</b>
<b>FTE Positions</b>	<b>437.0</b>	<b>437.0</b>	<b>437.0</b>	<b>437.0</b>

Program Description	2023		2024		
	FTE Pos.	Adopted	FTE Pos.	Adopted	
14185-Full Circuit Judgeships	Funds certain court-related services to the judiciary and litigants.	437.0	17,517,170	437.0	17,575,974
<b>Total</b>		<b>437.0</b>	<b>\$17,517,170</b>	<b>437.0</b>	<b>\$17,575,974</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	207,573	211,943	4,370
501510-Mandatory Medicare Cost	3,168	3,168	-
501585-Insurance Benefits	2,876	-	(2,876)
501765-Professional Develop/Fees	47,850	105,000	57,150
501835-Transportation and Travel Expenses	35,000	70,000	35,000
<b>Personal Services Total</b>	<b>\$296,467</b>	<b>\$390,111</b>	<b>\$93,644</b>
<b>Contractual Service</b>			
520149-Communication Services	229,060	248,596	19,536
520259-Postage	37,000	48,000	11,000
520279-Shipping and Freight Services	2,500	2,500	-
520485-Graphics and Reproduction Services	21,065	48,900	27,835
520825-Professional Services	247,145	180,750	(66,395)
521200-Laboratory Testing and Analysis	5,000	5,000	-
<b>Contractual Service Total</b>	<b>\$541,770</b>	<b>\$533,746</b>	<b>\$(8,024)</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	216,750	242,780	26,030
530635-Books, Periodicals and Publish	548,040	582,250	34,210
530700-Multimedia Supplies	2,760	5,000	2,240
<b>Supplies &amp; Materials Total</b>	<b>\$767,550</b>	<b>\$830,030</b>	<b>\$62,480</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	101,037	130,907	29,870
540345-Property Maintenance and Operations	11,766,746	12,267,580	500,834
<b>Operations &amp; Maintenance Total</b>	<b>\$11,867,783</b>	<b>\$12,398,487</b>	<b>\$530,704</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	20,000	35,000	15,000
550129-Facility and Office Space Rental	88,600	88,600	-
<b>Rental &amp; Leasing Total</b>	<b>\$108,600</b>	<b>\$123,600</b>	<b>\$15,000</b>
<b>Contingencies &amp; Special Purpose</b>			
580060-Fees of Counsel For Indigent	3,935,000	3,300,000	(635,000)
580419-Appropriation Transfer	(2,437,243)	(2,525,549)	(88,306)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$1,497,757</b>	<b>\$774,451</b>	<b>\$(723,306)</b>
<b>Operating Funds Total</b>	<b>\$15,079,928</b>	<b>\$15,050,425</b>	<b>\$(29,502)</b>

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

Job Code/Title	Grade	2023		2024	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>14185-Full Circuit Judgeships</b>					
0001-Associate Judge Circuit Court	SJU	165.0	82,499	165.0	82,499
0011-Judge of the Circuit Court	SJU	272.0	135,999	272.0	135,999
		<b>437.0</b>	<b>\$218,498</b>	<b>437.0</b>	<b>\$218,498</b>
<b>Total Salaries and Positions</b>		<b>437.0</b>	<b>\$218,498</b>	<b>437.0</b>	<b>\$218,498</b>
Turnover Adjustment		-	(10,925)	-	(6,555)
<b>Operating Fund Totals</b>		<b>437.0</b>	<b>\$207,573</b>	<b>437.0</b>	<b>\$211,943</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SJU	437.0	218,498	437.0	218,498
<b>Total Salaries and Positions</b>	<b>437.0</b>	<b>\$218,498</b>	<b>437.0</b>	<b>\$218,498</b>
Turnover Adjustment	-	(10,925)	-	(6,555)
<b>Operating Funds Total</b>	<b>437.0</b>	<b>\$207,573</b>	<b>437.0</b>	<b>\$211,943</b>

**MISSION**

The Office of Public Guardian represents society's most vulnerable people who are targets for exploitation and abuse. The department represents abused and neglected children, children in highly contested custody cases, and acts as guardian for mostly older adults with disabilities.

**MANDATES**

Chief Judge of the Circuit Court appoints the Public Guardian to serve for individuals who are adjudicated disabled and have no appropriate person to act as their guardian. 755 ILCS 5/13-1 et seq. In abuse/neglect proceedings, every child must be appointed counsel. 705 ILCS 405/1-5; 2-17. In proceedings involving the support, custody, visitation, parentage, or welfare of a minor, the court may appoint an attorney as a representative under 750 ILCS 5/506.

**OPERATIONAL HIGHLIGHTS: 2023 INITIATIVES AND OUTCOMES**

The Public Guardian's Office is recognized as one of the premier law offices in the country representing children, providing guardianship services, and representing the elderly and people with disabilities. The Adult Guardianship Division serves as guardian of the person and/or estate for adults with cognitive disabilities who have estates of \$25,000 or more. The Division utilizes legal, clinical, social work, general guardianship, financial and administrative personnel to manage the guardianships of approximately 1,000 people served, 150 real properties, and \$100 million in assets. The current division caseload is approximately 45 per guardian although the American Bar Association recommends an ethical caseload of 20. More than 30% of the people served live in the community, which is on target for FY2023. The Juvenile Division represents approximately 7,000 abused and neglected children at every phase of Juvenile Court proceedings. Child clients are represented in DCFS administrative proceedings, appeals, educational matters, and other proceedings. Caseloads went up by about 500 children since the COVID-19 pandemic started, believed to be because families were isolated at home under stressors correlated with abuse including worries about work, health, and money. The Domestic Relations Division serves approximately 800 children as the child representative in hotly contested custody cases.

**OPERATIONAL OPPORTUNITIES: 2024 INITIATIVES AND GOALS**

With budgets as a concern, fee collections are a priority for services provided to adults with disabilities served as well as child clients. Before the pandemic, fees collected had increased significantly from \$1.4 million in 2004 to \$4.4 million in 2019. Collections declined in 2020 to \$1.7 million due to the COVID-19 crisis as well as the elimination of one-time recoveries realized in 2019. Collections have started to rebound and are expected to be \$2.5 million in 2023. Other department performance goals include the Adult Guardianship initiative to serve 1,000 clients and keep 30% of clients living in their communities, and the Adult Guardianship Financial Recovery initiative to recover \$1.5 million in stolen assets next year.

Performance Metric Name	2021 Actual	2022 Actual	2023 Target	2023 Projection	2024 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	9795	9097	8300	8300	8300
Number of cases served by Legal Juvenile at the end of the fiscal period	7246	7112	7200	7000	7000
Number of cases being served by Adult Guardianship Estate at the end of the fiscal period	1034	882	1100	800	850
Average number of appeal cases per Appeals Unit staff member at the end of the fiscal period	40	60	15	25	20
Percent of the total number of disabled clients at the end of the fiscal period of Adult Guardianship Estate maintained in the community (goal is 33%)	30%	33%	33%	31%	33%

**BUDGET HIGHLIGHTS**

- More than 30% of clients living in the communities despite the pandemic for FY2022 and the first six months of 2023.
- Generated nearly \$4.2 million in fees between during FY2022 and the first six months of 2023 despite the challenges of the COVID-19 pandemic.
- The Adult Guardianship Financial Recovery unit recovered \$3.3 million in stolen assets for clients in FY2022 and the first six months of 2023.

Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Public Safety Fund	22,041	24,552	25,613	26,550
Special Purpose Funds	-	-	-	556
<b>Total Funds</b>	<b>\$22,041</b>	<b>\$24,552</b>	<b>\$25,613</b>	<b>\$27,106</b>
Expenditures by Type				
Personnel	21,063	23,604	24,513	25,308
Non Personnel	977	948	1,099	1,799
<b>Total Funds</b>	<b>\$22,041</b>	<b>\$24,552</b>	<b>\$25,613</b>	<b>\$27,106</b>
<b>FTE Positions</b>	<b>208.4</b>	<b>219.4</b>	<b>223.0</b>	<b>229.0</b>

Program Description	2023		2024	
	FTE Pos.	Adopted	FTE Pos.	Adopted
11265-Case Management	15.0	1,832,172	16.0	1,960,673
10155-Administration	4.0	910,266	6.0	1,210,334
10550-Appeals	5.0	670,358	6.0	818,002
11550-Child Advocate Unit (CAU)	21.0	2,249,416	21.0	2,340,076
13050-Domestic Relations Division	6.0	845,164	6.0	773,116
14800-Home Care - Adult Guardianship	4.5	464,643	4.0	391,634
15050-Information Technology	2.0	185,691	2.0	193,550
18180-Property Section	6.0	651,079	6.0	644,753
20192-COVID-19	-	10,000	-	-
35015-Asset Custody and Investigations, and Annual Court Accounting	6.0	635,810	6.0	639,242
35245-Financial Recovery	2.0	301,261	2.0	278,568
35250-Financial Services	6.5	621,010	7.0	663,905
35320-Legal Services (Juvenile)	93.0	10,166,300	94.0	10,280,738
35325-Legal Services (Persons with Disabilities)	13.0	1,979,342	13.0	1,913,344
35335-Management- Juvenile Division & Adult Guardianship Division	5.0	913,210	5.0	981,691
35455-Public Benefits and Intake	8.0	941,419	9.0	1,092,908
35575-Supportive Services	26.0	2,235,363	26.0	2,367,554
21120-New/Replacement Capital Equipment	-	-	-	556,378
<b>Total</b>	<b>223.0</b>	<b>\$25,612,502</b>	<b>229.0</b>	<b>\$27,106,467</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	19,941,102	20,871,062	929,960
501165-Planned Salary Adjustment	-	42,900	42,900
501210-Planned Overtime Compensation	100,000	65,000	(35,000)
501510-Mandatory Medicare Cost	298,120	314,772	16,651
501585-Insurance Benefits	3,997,489	3,828,290	(169,199)
501765-Professional Develop/Fees	26,700	25,500	(1,200)
501835-Transportation and Travel Expenses	150,000	160,000	10,000
<b>Personal Services Total</b>	<b>\$24,513,411</b>	<b>\$25,307,523</b>	<b>\$794,112</b>
<b>Contractual Service</b>			
520029-Armored Car Service	2,000	2,700	700
520149-Communication Services	144,572	186,780	42,208
520259-Postage	20,000	30,000	10,000
520279-Shipping and Freight Services	2,000	3,500	1,500
520469-Services For Minor/Indigent	25,000	25,000	-
520485-Graphics and Reproduction Services	7,000	8,000	1,000
520609-Advertising and Promotions	2,000	2,000	-
520725-Loss and Valuation	3,000	3,000	-
520825-Professional Services	76,669	88,518	11,849
521005-Professional Legal Expenses	85,000	135,000	50,000
521200-Laboratory Testing and Analysis	1,640	1,640	-
<b>Contractual Service Total</b>	<b>\$368,881</b>	<b>\$486,138</b>	<b>\$117,257</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	1,000	1,000	-
530170-Institutional Supplies	11,500	1,500	(10,000)
530600-Office Supplies	35,000	40,000	5,000
530635-Books, Periodicals and Publish	30,609	40,417	9,808
530700-Multimedia Supplies	5,000	5,000	-
531645-Computer and Data Processing Supplies	5,000	5,000	-
<b>Supplies &amp; Materials Total</b>	<b>\$88,109</b>	<b>\$92,917</b>	<b>\$4,808</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	213,139	214,902	1,763
540245-Automotive Operations and Maintenance	6,500	6,500	-
540345-Property Maintenance and Operations	324,776	344,153	19,377
<b>Operations &amp; Maintenance Total</b>	<b>\$544,415</b>	<b>\$565,555</b>	<b>\$21,140</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	14,500	14,500	-
550029-Countywide Office and Data Processing Equip Rental	29,046	29,046	-
550059-Automotive Equipment Rental	500	500	-
550129-Facility and Office Space Rental	53,640	53,910	270
<b>Rental &amp; Leasing Total</b>	<b>\$97,686</b>	<b>\$97,956</b>	<b>\$270</b>
<b>Operating Funds Total</b>	<b>\$25,612,502</b>	<b>\$26,550,089</b>	<b>\$937,587</b>

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

Job Code/Title	Grade	2023		2024	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
<b>11265-Case Management</b>					
0047-Admin Assistant II	14	1.0	72,952	1.0	77,201
0635-Guardian Ad Litem II	20	1.0	96,816	1.0	70,131
1520-Caseworker III Public Grdian	PG2	9.0	742,156	9.0	807,759
5254-Casework Supervisor/Pub Guard	20	3.0	312,692	2.0	188,641
5255-Case Management Supervisor/PG	22	1.0	124,210	-	-
9312-Attorney II - Public Guardian	21	-	-	2.0	154,199
9313-Attorney III - Public Guardian	23	-	-	1.0	140,982
		<b>15.0</b>	<b>\$1,348,825</b>	<b>16.0</b>	<b>\$1,438,913</b>
<b>10155-Administration</b>					
0050-Administrative Assistant IV	18	1.0	96,918	1.0	102,565
0051-Administrative Assistant V	20	1.0	116,728	1.0	123,527
0247-Payroll Supervisor	23	-	-	1.0	128,877
0254-Business Manager IV	23	-	-	1.0	125,079
0633-Attorney - Public Guardian	24	1.0	148,731	1.0	164,713
9306-Director of Finance & Administration/OPG	23	1.0	135,907	1.0	138,197
		<b>4.0</b>	<b>\$498,283</b>	<b>6.0</b>	<b>\$782,957</b>
<b>10550-Appeals</b>					
0508-Court Coordinator II	17	1.0	90,472	1.0	95,742
0636-Guardian Ad Litem III	22	2.0	246,072	2.0	213,620
0643-Guardian Ad Litem IV	24	1.0	141,060	1.0	156,595
9312-Attorney II - Public Guardian	21	1.0	115,255	-	-
9313-Attorney III - Public Guardian	23	-	-	2.0	284,806
		<b>5.0</b>	<b>\$592,859</b>	<b>6.0</b>	<b>\$750,763</b>
<b>11550-Child Advocate Unit (CAU)</b>					
0047-Admin Assistant II	14	1.0	66,805	1.0	73,481
0050-Administrative Assistant IV	18	1.0	96,918	1.0	102,565
0508-Court Coordinator II	17	1.0	90,472	1.0	95,742
0636-Guardian Ad Litem III	22	-	-	1.0	84,768
0640-Investigator III	18	1.0	96,918	1.0	102,565
0936-Stenographer V	13	1.0	67,947	1.0	71,906
1519-Caseworker II Public Grdian	PG1	1.0	60,885	1.0	67,648
1520-Caseworker III Public Grdian	PG2	12.0	999,741	12.0	1,081,362
9312-Attorney II - Public Guardian	21	1.0	115,255	-	-
9313-Attorney III - Public Guardian	23	2.0	271,788	2.0	287,647
		<b>21.0</b>	<b>\$1,866,729</b>	<b>21.0</b>	<b>\$1,967,685</b>
<b>13050-Domestic Relations Division</b>					
0634-Guardian Ad Litem I	18	1.0	72,842	1.0	78,389
0636-Guardian Ad Litem III	22	-	-	3.0	254,305
0643-Guardian Ad Litem IV	24	1.0	141,059	1.0	156,594
9312-Attorney II - Public Guardian	21	3.0	343,495	-	-
9313-Attorney III - Public Guardian	23	1.0	135,907	1.0	143,824
		<b>6.0</b>	<b>\$693,303</b>	<b>6.0</b>	<b>\$633,112</b>
<b>14800-Home Care - Adult Guardianship</b>					
0047-Admin Assistant II	14	1.0	72,952	1.0	77,201
0508-Court Coordinator II	17	0.5	39,331	-	-

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

Job Code/Title	Grade	2023		2024	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
0635-Guardian Ad Litem II	20	-	-	1.0	106,633
1519-Caseworker II Public Grdian	PG1	1.0	58,978	1.0	66,943
5308-Homecare Coordinator-Pub Guard	20	1.0	104,841	-	-
9309-Asst. Caseworker Supervisor - Public Guardian	19	1.0	95,358	-	-
9312-Attorney II - Public Guardian	21	-	-	1.0	77,099
		<b>4.5</b>	<b>\$371,459</b>	<b>4.0</b>	<b>\$327,877</b>
<b>15050-Information Technology</b>					
0047-Admin Assistant II	14	1.0	71,448	1.0	74,231
9308-Information Technology Supervisor - Public Guardian	19	1.0	91,629	1.0	98,920
		<b>2.0</b>	<b>\$163,077</b>	<b>2.0</b>	<b>\$173,151</b>
<b>18180-Property Section</b>					
0047-Admin Assistant II	14	1.0	66,805	1.0	70,711
0635-Guardian Ad Litem II	20	1.0	106,972	-	-
0639-Investigator II	16	2.0	154,417	2.0	165,485
1519-Caseworker II Public Grdian	PG1	1.0	88,951	1.0	94,130
5891-Investigation Coordinator	17	1.0	90,472	1.0	95,742
9312-Attorney II - Public Guardian	21	-	-	1.0	77,099
		<b>6.0</b>	<b>\$507,618</b>	<b>6.0</b>	<b>\$503,168</b>
<b>35015-Asset Custody and Investigations, and Annual Court Accounting</b>					
0047-Admin Assistant II	14	1.0	70,146	1.0	74,231
0048-Administrative Assistant III	16	1.0	75,315	1.0	79,701
0636-Guardian Ad Litem III	22	1.0	110,195	2.0	203,740
0638-Investigator I	14	1.0	66,895	1.0	74,311
0936-Stenographer V	13	1.0	60,701	1.0	64,237
9312-Attorney II - Public Guardian	21	1.0	115,255	-	-
		<b>6.0</b>	<b>\$498,507</b>	<b>6.0</b>	<b>\$496,220</b>
<b>35245-Financial Recovery</b>					
0636-Guardian Ad Litem III	22	-	-	1.0	84,768
9312-Attorney II - Public Guardian	21	1.0	115,255	-	-
9313-Attorney III - Public Guardian	23	1.0	135,907	1.0	143,824
		<b>2.0</b>	<b>\$251,162</b>	<b>2.0</b>	<b>\$228,592</b>
<b>35250-Financial Services</b>					
0047-Admin Assistant II	14	1.0	72,952	1.0	77,201
0050-Administrative Assistant IV	18	1.0	96,918	1.0	102,565
0142-Accountant II	13	1.0	67,947	1.0	71,906
0508-Court Coordinator II	17	0.5	39,331	-	-
0634-Guardian Ad Litem I	18	1.0	55,103	2.0	154,585
0636-Guardian Ad Litem III	22	1.0	103,801	1.0	112,059
0936-Stenographer V	13	1.0	67,947	1.0	71,906
		<b>6.5</b>	<b>\$503,999</b>	<b>7.0</b>	<b>\$590,221</b>
<b>35320-Legal Services (Juvenile)</b>					
0048-Administrative Assistant III	16	4.0	290,189	4.0	310,941
0508-Court Coordinator II	17	4.0	360,736	5.0	467,246
0634-Guardian Ad Litem I	18	21.0	1,405,736	23.0	1,662,101
0635-Guardian Ad Litem II	20	31.0	2,642,052	30.0	2,769,713
0636-Guardian Ad Litem III	22	6.0	727,296	13.0	1,276,008

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0639-Investigator II	16	1.0	65,376	1.0	65,672
0640-Investigator III	18	1.0	88,801	1.0	98,667
0643-Guardian Ad Litem IV	24	3.0	423,200	3.0	469,805
1519-Caseworker II Public Grdian	PG1	2.0	148,641	2.0	164,052
1520-Caseworker III Public Grdian	PG2	2.0	130,462	2.0	143,054
1615-Psychologist V	22	1.0	130,565	1.0	138,197
6313-Supervisor of Investigations	20	1.0	115,255	-	-
9310-Paralegal Supervisor - Public Guardian	20	1.0	96,797	1.0	104,500
9312-Attorney II - Public Guardian	21	7.0	804,515	-	-
9313-Attorney III - Public Guardian	23	8.0	1,087,231	8.0	1,093,028
		<b>93.0</b>	<b>\$8,516,851</b>	<b>94.0</b>	<b>\$8,762,982</b>
<b>35325-Legal Services (Persons with Disabilities)</b>					
0635-Guardian Ad Litem II	20	6.0	494,916	5.0	415,237
0636-Guardian Ad Litem III	22	1.0	124,210	5.0	423,842
9312-Attorney II - Public Guardian	21	5.0	571,734	1.0	77,099
9313-Attorney III - Public Guardian	23	1.0	135,907	2.0	284,806
		<b>13.0</b>	<b>\$1,326,767</b>	<b>13.0</b>	<b>\$1,200,984</b>
<b>35335-Management- Juvenile Division &amp; Adult Guardianship Division</b>					
0559-Deputy Public Guardian	24	2.0	324,299	2.0	357,825
0631-Public Guardian	24	1.0	208,623	1.0	220,777
0633-Attorney - Public Guardian	24	1.0	148,749	1.0	164,732
5257-Assistant Public Guardian	24	1.0	148,731	1.0	164,712
		<b>5.0</b>	<b>\$830,402</b>	<b>5.0</b>	<b>\$908,046</b>
<b>35455-Public Benefits and Intake</b>					
0047-Admin Assistant II	14	1.0	53,780	1.0	59,332
0048-Administrative Assistant III	16	1.0	77,205	1.0	86,247
0508-Court Coordinator II	17	1.0	90,472	1.0	95,742
0636-Guardian Ad Litem III	22	1.0	129,267	-	-
1519-Caseworker II Public Grdian	PG1	1.0	85,530	1.0	90,511
5254-Casework Supervisor/Pub Guard	20	1.0	106,951	-	-
9312-Attorney II - Public Guardian	21	-	-	1.0	77,099
9313-Attorney III - Public Guardian	23	2.0	271,814	4.0	569,612
		<b>8.0</b>	<b>\$815,020</b>	<b>9.0</b>	<b>\$978,544</b>
<b>35575-Supportive Services</b>					
0046-Admin Assistant I	12	5.0	285,785	5.0	304,005
0047-Admin Assistant II	14	2.0	143,098	2.0	151,432
0048-Administrative Assistant III	16	2.0	168,605	2.0	178,431
0050-Administrative Assistant IV	18	1.0	96,918	1.0	102,565
0143-Accountant III	15	1.0	78,539	1.0	83,115
0556-Law Clerk I	14	1.0	72,952	1.0	77,201
0635-Guardian Ad Litem II	20	1.0	89,392	1.0	99,669
0638-Investigator I	14	1.0	72,952	1.0	77,201
0907-Clerk V	11	3.0	133,446	3.0	147,208
0936-Stenographer V	13	7.0	448,620	7.0	478,302
9311-Business Manager - Public Guardian	20	1.0	96,797	1.0	104,500
9314-Executive Assistant - Public Guardian	19	1.0	88,048	1.0	95,052
<b>Total Salaries and Positions</b>		<b>223.0</b>	<b>\$20,560,012</b>	<b>229.0</b>	<b>\$21,641,897</b>
Turnover Adjustment		-	(618,910)	-	(837,319)
<b>Operating Fund Totals</b>		<b>223.0</b>	<b>\$19,941,102</b>	<b>229.0</b>	<b>\$20,804,578</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	3.0	133,446	3.0	147,208
12	5.0	285,785	5.0	304,005
13	11.0	713,162	11.0	758,256
14	13.0	903,738	13.0	963,735
15	1.0	78,539	1.0	83,115
16	11.0	831,107	11.0	886,477
17	9.0	801,284	9.0	850,215
18	29.0	2,107,070	32.0	2,506,566
19	3.0	275,034	2.0	193,972
20	49.0	4,380,208	43.0	3,982,551
21	19.0	2,180,765	6.0	462,596
22	14.0	1,695,616	29.0	2,791,307
23	16.0	2,174,462	24.0	3,340,682
24	11.0	1,684,452	11.0	1,855,752
PG1	6.0	442,985	6.0	483,285
PG2	23.0	1,872,360	23.0	2,032,175
<b>Total Salaries and Positions</b>	<b>223.0</b>	<b>\$20,560,012</b>	<b>229.0</b>	<b>\$21,641,897</b>
Turnover Adjustment	-	(618,910)	-	(837,319)
<b>Operating Funds Total</b>	<b>223.0</b>	<b>\$19,941,102</b>	<b>229.0</b>	<b>\$20,804,578</b>

**MISSION**

The Forensic Clinical Services Department provides the court with independent and unbiased forensic evaluations, testimony and other consultations regarding adult criminal defendants, conducted pursuant to orders of the court.

**MANDATES**

Forensic evaluations are conducted pursuant to court order, and the results of evaluations and clinical opinions, submitted in written form or oral testimony are submitted directly to the court. The Clinic uses a multi-disciplinary model in the delivery of clinical services, including psychiatric, psychological, and social service elements. The Clinic provides the court with independent clinical opinions crucial to judicial decision-making.

**OPERATIONAL HIGHLIGHTS: 2023 INITIATIVES AND OUTCOMES**

For the first six months of 2023, Forensic Clinical Services completed a total of 781 clinical evaluations and court testimonies compared to 692 in 2022, representing a 12.8% increase in productivity. Currently, the department has returned to the pre-pandemic protocols for direct, in-person evaluations of court-ordered cases except for Department of Human Services (DHS) and IDOC patients who continue to be examined remotely using videoconferencing technology.

**OPERATIONAL OPPORTUNITIES: 2024 INITIATIVES AND GOALS**

The goal for FY2024 will be to conduct all clinical evaluations in-person while maintaining current level of productivity. Hiring qualified professional staff in vacant positions will be a priority in order to meet operational needs of the Department.

Performance Metric Name	2021 Actual	2022 Actual	2023 Target	2023 Projection	2024 Target
Total number of psychiatric evaluations completed in the fiscal period	206	394	350	350	300
Average number of evaluations completed per psychiatrist in the fiscal period	52	42	73	70	75
Total number of psychological evaluations completed in the fiscal period	390	479	475	475	400
Average number of evaluations completed per psychologist in the fiscal period	75	120	70	70	70
Total number of psychosocial evaluations completed in the fiscal period	290	341	400	400	400

**BUDGET HIGHLIGHTS**

- Increased caseload evaluations without additional payroll positions.

Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Public Safety Fund	2,723	3,033	3,366	3,393
<b>Total Funds</b>	<b>\$2,723</b>	<b>\$3,033</b>	<b>\$3,366</b>	<b>\$3,393</b>
Expenditures by Type				
Personnel	2,698	3,007	3,329	3,345
Non Personnel	24	26	38	48
<b>Total Funds</b>	<b>\$2,723</b>	<b>\$3,033</b>	<b>\$3,366</b>	<b>\$3,393</b>
<b>FTE Positions</b>	<b>24.8</b>	<b>24.8</b>	<b>24.8</b>	<b>25.0</b>

Program Description	2023		2024	
	FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration Supervises departmental operations and manages administrative functions	-	12,292	-	14,163
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.	9.3	1,676,196	9.5	1,662,909
18330-Psychology Performs diagnostic forensic examinations of adult criminal cases ordered by the Court and submit formal written reports and provide expert witness in-court testimony.	9.0	1,010,783	9.0	1,029,352
19395-Social Services Conducts psychosocial histories with relatives/collaterals of defendants undergoing court ordered forensic psychiatric evaluations pertaining to mental health issues.	6.5	667,130	6.5	686,995
<b>Total</b>	<b>24.8</b>	<b>\$3,366,401</b>	<b>25.0</b>	<b>\$3,393,419</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	2,917,159	3,004,329	87,170
501165-Planned Salary Adjustment	3,000	3,300	300
501510-Mandatory Medicare Cost	43,607	44,910	1,303
501585-Insurance Benefits	353,836	281,905	(71,930)
501765-Professional Develop/Fees	6,000	6,000	-
501835-Transportation and Travel Expenses	5,000	5,000	-
<b>Personal Services Total</b>	<b>\$3,328,602</b>	<b>\$3,345,445</b>	<b>\$16,843</b>
<b>Contractual Service</b>			
520149-Communication Services	12,292	14,163	1,871
520485-Graphics and Reproduction Services	500	500	-
<b>Contractual Service Total</b>	<b>\$12,792</b>	<b>\$14,663</b>	<b>\$1,871</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	10,000	15,500	5,500
530635-Books, Periodicals and Publish	2,500	2,500	-
530700-Multimedia Supplies	3,000	3,000	-
<b>Supplies &amp; Materials Total</b>	<b>\$15,500</b>	<b>\$21,000</b>	<b>\$5,500</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	5,972	8,776	2,804
<b>Operations &amp; Maintenance Total</b>	<b>\$5,972</b>	<b>\$8,776</b>	<b>\$2,804</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	3,535	3,535	-
<b>Rental &amp; Leasing Total</b>	<b>\$3,535</b>	<b>\$3,535</b>	<b>-</b>
<b>Operating Funds Total</b>	<b>\$3,366,401</b>	<b>\$3,393,419</b>	<b>\$27,018</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>18275-Psychiatry</b>					
0047-Admin Assistant II	14	1.0	69,698	1.5	103,770
0048-Administrative Assistant III	16	1.0	62,708	1.0	65,762
0051-Administrative Assistant V	20	-	-	0.5	35,066
0508-Court Coordinator II	17	0.5	31,766	-	-
0603-Forensic Psychiatrist	K	4.3	1,077,743	4.5	1,067,192
0907-Clerk V	11	1.5	72,863	1.5	78,234
0935-Stenographer IV	11	0.5	21,944	-	-
1786-Med Div Chair Psychiatry	K	0.5	185,261	0.5	200,003
		<b>9.3</b>	<b>\$1,521,984</b>	<b>9.5</b>	<b>\$1,550,027</b>
<b>18330-Psychology</b>					
0047-Admin Assistant II	14	1.5	108,025	2.0	142,769
0048-Administrative Assistant III	16	0.5	25,635	0.5	25,739
0051-Administrative Assistant V	20	-	-	0.5	35,066
0508-Court Coordinator II	17	0.5	31,766	-	-
0907-Clerk V	11	1.5	72,863	1.5	78,234
0935-Stenographer IV	11	0.5	21,944	-	-
1619-Psychologist III	22	4.0	454,639	4.0	460,118
1786-Med Div Chair Psychiatry	K	0.5	185,261	0.5	200,003
		<b>9.0</b>	<b>\$900,133</b>	<b>9.0</b>	<b>\$941,929</b>
<b>19395-Social Services</b>					
0047-Admin Assistant II	14	0.5	34,625	0.5	38,203
0048-Administrative Assistant III	16	0.5	37,073	0.5	40,023
0603-Forensic Psychiatrist	K	0.5	91,045	0.5	98,290
0618-Legal Systems Analyst	22	1.0	119,959	1.0	129,502
1534-Social Caseworker IV	20	4.0	302,561	4.0	299,273
		<b>6.5</b>	<b>\$585,264</b>	<b>6.5</b>	<b>\$605,291</b>
<b>Total Salaries and Positions</b>		<b>24.8</b>	<b>\$3,007,381</b>	<b>25.0</b>	<b>\$3,097,247</b>
Turnover Adjustment		-	(90,221)	-	(92,917)
<b>Operating Fund Totals</b>		<b>24.8</b>	<b>\$2,917,159</b>	<b>25.0</b>	<b>\$3,004,329</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	4.0	189,615	3.0	156,468
14	3.0	212,348	4.0	284,742
16	2.0	125,416	2.0	131,524
17	1.0	63,532	-	-
20	4.0	302,561	5.0	369,404
22	5.0	574,598	5.0	589,620
K	5.8	1,539,310	6.0	1,565,488
<b>Total Salaries and Positions</b>	<b>24.8</b>	<b>\$3,007,381</b>	<b>25.0</b>	<b>\$3,097,247</b>
Turnover Adjustment	-	(90,221)	-	(92,917)
<b>Operating Funds Total</b>	<b>24.8</b>	<b>\$2,917,159</b>	<b>25.0</b>	<b>\$3,004,329</b>

**MISSION**

The Social Service Department of the Circuit Court of Cook County (SSD) is a community corrections and court service agency mandated to monitor adult felony and misdemeanor offenders and help them satisfy court-ordered conditions thereby restoring offenders to “useful citizenship”.

**MANDATES**

The department follows mandates of the Illinois Supreme Court, the Circuit Court of Cook County, and the Illinois Legislature to assess, monitor, and direct adult felony and misdemeanor offenders in satisfying the court-ordered conditions and payment of restitution, and penalties pursuant to the Probation and Probation Officers Act, 110/.01-110/18. The department employs evidence-based practices to reduce recidivism and provide safer communities.

**OPERATIONAL HIGHLIGHTS: 2023 INITIATIVES AND OUTCOMES**

During FY2023, Social Service Casework officers have resumed meeting in-person with clients, in conjunction with the Courts returning to in-person. Casework officers have also completed training on radio usage, non-violent crisis intervention, and home contact practical application to begin field visits in late FY23. Throughout FY23, the DUI Evaluation and Monitoring Program (DEMP), recently taken over after the closure of Central States Institute in early FY22, expanded with additional staff to increase service to clients as well as expedite Court hearings. The Department was able to reduce the backlog of clients awaiting presentencing evaluations. During FY23, the Restorative Justice Community Courts Program (RJCC), expanded and drastically decreased recidivism among participants. Many pretrial services resumed normal operations and in light of the Pretrial Fairness Act, SSD will be implementing the changes expected to occur in FY23. With the elimination of monetary bail, SSD anticipates an exceptionally higher volume of individuals charged with misdemeanor offenses to be placed on pretrial service and/or electronic monitoring. As a result, the department will be hiring additional staff; both Pretrial officers and clerical staff to help facilitate the anticipated increase in workload.

**OPERATIONAL OPPORTUNITIES: 2024 INITIATIVES AND GOALS**

SSD is drastically expanding the training available to staff in FY2024. While all staff were re-trained in Core Correctional Practices (CCP) in FY23, SSD will maintain the presence of CCP in daily operations and the interactions casework officers have with their clients. In conjunction with APD, SSD will work to build increased efficiencies and uniformity for the probation offices under the Office of the Chief Judge. The Department also is looking to build and renew relationships with the communities in which it works as well as colleges, nonprofits, and community centers in order to expand the internal community service program as well as the resources available to clients during and after their probation is terminated. SSD is working with outside vendors to expand the RJCC program in order to become an even larger benefit to each community in which they reside. In addition to the expansion of the Pretrial program as a response to the Pretrial Fairness Act, the department will continue the work to finalize departmental policies to reflect the changes to operational functions.

Performance Metric Name	2021 Actual	2022 Actual	2023 Target	2023 Projection	2024 Target
Percentage of total cases terminated satisfactorily during the fiscal year	78%	79%	80%	80%	80%
Average caseload per DUI caseworker at the end of the fiscal period	31	110	50	100	80
Cost per Domestic Violence client per fiscal period	\$2,687	\$2,223	\$1,500	\$2,000	\$1,850
Active diversified case total at the end of the fiscal period	3,487	4,573	5,000	5,200	5,000
Total cost per client in the diversified caseload in the fiscal period	\$917	\$816	\$650	\$700	\$750

**BUDGET HIGHLIGHTS**

- Among participants in the RJCC, 13% were charged with a new offense, compared to 65% in a control group.
- The DUI Evaluation and Monitoring Program (DEMP) has reduced the evaluation wait time from 8 weeks to 2 weeks.
- The Pretrial Fairness Act will increase the size and efficacy of the Pretrial Program by allowing the Department more interaction with more defendants.

Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Public Safety Fund	15,295	17,390	18,360	20,542
Special Purpose Funds	-	551	1,757	2,346
Grants	-	-	150	145
<b>Total Funds</b>	<b>\$15,295</b>	<b>\$17,941</b>	<b>\$20,267</b>	<b>\$23,033</b>
Expenditures by Type				
Personnel	17,554	19,689	21,968	23,572
Non Personnel	(2,258)	(1,747)	(1,701)	(539)
<b>Total Funds</b>	<b>\$15,295</b>	<b>\$17,941</b>	<b>\$20,267</b>	<b>\$23,033</b>
<b>FTE Positions</b>	<b>207.0</b>	<b>226.0</b>	<b>245.0</b>	<b>249.0</b>

	Program Description	2023		2024	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	Supervises departmental operations and manages administrative functions	11.0	(178,198)	13.0	1,779,951
11705-Clerical Support Services	Performs data entry tasks and reception duties including answering, screening and directing calls.	26.5	1,800,723	25.0	1,728,237
11985-Community Service	Uncompensated labor for a not-for-profit organization or public body ordered by the court for community benefit	10.4	929,894	11.2	1,008,901
12385-Court Liaisons	Provides general support in a variety of legal proceedings, including sentencing, program court orders and progress reports	25.6	2,666,664	26.1	2,978,180
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.	4.1	433,161	5.6	523,893
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.	42.2	4,023,231	41.2	4,077,050
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.	21.3	2,262,794	22.9	2,360,205
35155-Driving Under the Influence (DUI) Program	Provides services to defendants who are found guilty of DUI, in addition the program includes comprehensive intervention services for substance abusing females charged with the offense of DUI.	38.1	3,027,622	38.1	2,615,794
35685-Englewood Community Court	Responsible for supervising young adults age 18-26 years old who have been convicted of a non-violent offense and have only one prior felony conviction to help them think and behave differently.	5.8	547,300	5.9	568,576
35695-Public Safety Assessment Program	Will be dedicated to performing a PSA risk assessment on all misdemeanor defendants held in custody pending their initial bond hearing at the Chicago Branch Courts 23, 29, 34, and 43.	59.0	4,604,110	59.0	5,191,095
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	-	-	-	56,000
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	1.0	150,000	1.0	145,111
<b>Total</b>		<b>245.0</b>	<b>\$20,267,301</b>	<b>249.0</b>	<b>\$23,032,994</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	17,532,731	19,202,932	1,670,202
501165-Planned Salary Adjustment	114,000	97,000	(17,000)
501210-Planned Overtime Compensation	160,000	150,000	(10,000)
501510-Mandatory Medicare Cost	265,808	290,160	24,352
501585-Insurance Benefits	3,649,762	3,579,570	(70,192)
501765-Professional Develop/Fees	35,600	75,000	39,400
501835-Transportation and Travel Expenses	60,000	80,000	20,000
<b>Personal Services Total</b>	<b>\$21,817,900</b>	<b>\$23,474,662</b>	<b>\$1,656,762</b>
<b>Contractual Service</b>			
520029-Armored Car Service	3,000	3,000	-
520149-Communication Services	136,082	152,711	16,629
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	-
520825-Professional Services	-	156,000	156,000
521200-Laboratory Testing and Analysis	91,050	91,050	-
<b>Contractual Service Total</b>	<b>\$324,832</b>	<b>\$437,361</b>	<b>\$112,529</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	109,225	135,225	26,000
530635-Books, Periodicals and Publish	65,731	61,060	(4,671)
530700-Multimedia Supplies	68,000	70,000	2,000
<b>Supplies &amp; Materials Total</b>	<b>\$242,956</b>	<b>\$266,285</b>	<b>\$23,329</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	204,282	182,182	(22,100)
<b>Operations &amp; Maintenance Total</b>	<b>\$204,282</b>	<b>\$182,182</b>	<b>\$(22,100)</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	-	14,500	14,500
550029-Countywide Office and Data Processing Equip Rental	19,892	19,893	1
<b>Rental &amp; Leasing Total</b>	<b>\$19,892</b>	<b>\$34,393</b>	<b>\$14,501</b>
<b>Contingencies &amp; Special Purpose</b>			
580299-General and Contingent NOC	87,000	87,000	-
580379-Appropriation Adjustments	(1,605,000)	-	1,605,000
580419-Appropriation Transfer	(2,731,683)	(3,940,293)	(1,208,610)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$(4,249,683)</b>	<b>\$(3,853,293)</b>	<b>\$396,390</b>
<b>Operating Funds Total</b>	<b>\$18,360,179</b>	<b>\$20,541,590</b>	<b>\$2,181,410</b>

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

Job Code/Title	Grade	2023		2024	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
<b>10155-Administration</b>					
0047-Admin Assistant II	14	1.0	64,766	1.0	68,962
0048-Administrative Assistant III	16	2.0	151,368	2.0	163,404
0050-Administrative Assistant IV	18	1.0	87,286	2.0	163,477
0618-Legal Systems Analyst	22	1.0	97,334	1.0	136,824
1111-Systems Analyst II	18	1.0	80,133	1.0	58,313
1501-Asst Dir of Court Casework	23	1.0	110,829	1.0	119,654
1503-Director of Casework	24	1.0	145,508	1.0	180,868
1578-Probation Officer V	22	2.0	235,886	2.0	251,898
5549-Information Technology Manager	20	-	-	1.0	70,131
9502-Executive Assistant –SSD	22	1.0	106,646	1.0	115,136
		<b>11.0</b>	<b>\$1,079,757</b>	<b>13.0</b>	<b>\$1,328,667</b>
<b>11705-Clerical Support Services</b>					
0048-Administrative Assistant III	16	1.0	73,301	1.0	78,708
0907-Clerk V	11	18.0	830,908	17.0	937,701
0936-Stenographer V	13	4.0	227,924	3.0	176,765
0955-Data Entry Operator III/G11	11	1.0	59,243	1.0	62,693
1533-Social Caseworker III	PS3	0.3	31,599	-	-
1578-Probation Officer V	22	0.2	22,788	-	-
6735-Clerk IV Chief Judge AFSCME	11	2.0	85,438	1.0	46,151
9764-Fee Unit Cashier	13	-	-	2.0	105,851
		<b>26.5</b>	<b>\$1,331,200</b>	<b>25.0</b>	<b>\$1,407,870</b>
<b>11985-Community Service</b>					
0936-Stenographer V	13	5.0	317,685	5.0	340,020
1531-Social Caseworker I	PS1	-	-	1.0	77,525
1533-Social Caseworker III	PS3	1.1	117,496	1.9	182,222
1539-Social Caseworker I- PSB	PSB	3.0	284,744	2.0	164,932
1540-Social Caseworker II- PSB	PSB	1.0	63,413	1.0	100,445
1578-Probation Officer V	22	0.3	32,469	0.3	36,085
		<b>10.4</b>	<b>\$815,807</b>	<b>11.2</b>	<b>\$901,228</b>
<b>12385-Court Liaisons</b>					
1531-Social Caseworker I	PS1	4.0	261,118	4.0	287,477
1533-Social Caseworker III	PS3	3.0	310,716	3.3	365,509
1539-Social Caseworker I- PSB	PSB	18.0	1,702,092	18.0	1,806,313
1578-Probation Officer V	22	0.6	67,990	0.8	97,176
		<b>25.6</b>	<b>\$2,341,915</b>	<b>26.1</b>	<b>\$2,556,475</b>
<b>16420-Non-Reporting Casework</b>					
0510-Court Coodinator III	18	1.0	92,728	1.0	98,132
1531-Social Caseworker I	PS1	1.0	69,453	2.0	141,496
1533-Social Caseworker III	PS3	-	-	0.5	52,721
1539-Social Caseworker I- PSB	PSB	2.0	183,417	2.0	167,554
1578-Probation Officer V	22	0.1	10,823	0.1	11,685
		<b>4.1</b>	<b>\$356,422</b>	<b>5.6</b>	<b>\$471,589</b>
<b>35135-Diversified Caseload Program</b>					
1531-Social Caseworker I	PS1	18.0	1,156,474	17.0	1,161,165
1533-Social Caseworker III	PS3	5.5	577,593	5.2	581,528

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1539-Social Caseworker I- PSB	PSB	15.0	1,361,440	15.0	1,451,889
1540-Social Caseworker II- PSB	PSB	3.0	281,095	3.0	296,497
1578-Probation Officer V	22	0.7	79,375	1.0	120,748
		<b>42.2</b>	<b>\$3,455,977</b>	<b>41.2</b>	<b>\$3,611,827</b>
<b>35150-Domestic Violence and Sex Offender Program</b>					
1531-Social Caseworker I	PS1	5.0	319,566	7.0	484,769
1533-Social Caseworker III	PS3	2.8	299,103	2.7	306,601
1539-Social Caseworker I- PSB	PSB	7.0	634,660	7.0	664,757
1540-Social Caseworker II- PSB	PSB	6.0	562,191	6.0	563,870
1578-Probation Officer V	22	0.5	55,257	0.2	24,602
		<b>21.3</b>	<b>\$1,870,777</b>	<b>22.9</b>	<b>\$2,044,599</b>
<b>35155-Driving Under the Influence (DUI) Program</b>					
0907-Clerk V	11	-	-	2.0	95,393
0936-Stenographer V	13	6.0	294,346	5.0	273,444
1531-Social Caseworker I	PS1	19.0	1,172,696	17.0	1,142,757
1533-Social Caseworker III	PS3	4.6	444,009	4.7	469,724
1539-Social Caseworker I- PSB	PSB	5.0	453,447	5.0	490,338
1540-Social Caseworker II- PSB	PSB	1.0	94,915	1.0	100,445
1578-Probation Officer V	22	1.5	165,027	1.4	166,280
6735-Clerk IV Chief Judge AFSCME	11	1.0	43,611	1.0	46,151
9764-Fee Unit Cashier	13	-	-	1.0	52,926
		<b>38.1</b>	<b>\$2,668,051</b>	<b>38.1</b>	<b>\$2,837,457</b>
<b>35685-Englewood Community Court</b>					
1531-Social Caseworker I	PS1	3.0	186,363	3.0	197,574
1533-Social Caseworker III	PS3	0.7	70,955	0.7	77,828
1539-Social Caseworker I- PSB	PSB	1.0	94,915	1.0	100,445
1540-Social Caseworker II- PSB	PSB	1.0	94,915	1.0	100,445
1578-Probation Officer V	22	0.1	10,823	0.2	23,370
		<b>5.8</b>	<b>\$457,970</b>	<b>5.9</b>	<b>\$499,662</b>
<b>35695-Public Safety Assessment Program</b>					
0051-Administrative Assistant V	20	-	-	1.0	79,048
0211-Administrator of Programs	22	1.0	109,099	1.0	117,787
0907-Clerk V	11	1.0	43,611	-	-
1531-Social Caseworker I	PS1	47.0	2,980,836	46.0	3,177,569
1533-Social Caseworker III	PS3	6.0	508,854	6.0	599,788
1539-Social Caseworker I- PSB	PSB	3.0	269,456	3.0	285,151
6735-Clerk IV Chief Judge AFSCME	11	1.0	41,827	2.0	92,302
		<b>59.0</b>	<b>\$3,953,683</b>	<b>59.0</b>	<b>\$4,351,646</b>
<b>Total Salaries and Positions</b>		<b>244.0</b>	<b>\$18,331,559</b>	<b>248.0</b>	<b>\$20,011,019</b>
Turnover Adjustment		-	(798,829)	-	(808,087)
<b>Operating Fund Totals</b>		<b>244.0</b>	<b>\$17,532,731</b>	<b>248.0</b>	<b>\$19,202,932</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	24.0	1,104,638	24.0	1,280,392
13	15.0	839,955	16.0	949,006
14	1.0	64,766	1.0	68,962
16	3.0	224,669	3.0	242,112
18	3.0	260,148	4.0	319,922
20	-	-	2.0	149,180
22	9.0	993,518	9.0	1,101,592
23	1.0	110,829	1.0	119,654
24	1.0	145,508	1.0	180,868
PS1	97.0	6,146,507	97.0	6,670,331
PS3	24.0	2,360,324	25.0	2,635,921
PSB	66.0	6,080,697	65.0	6,293,082
<b>Total Salaries and Positions</b>	<b>244.0</b>	<b>\$18,331,559</b>	<b>248.0</b>	<b>\$20,011,019</b>
Turnover Adjustment	-	(798,829)	-	(808,087)
<b>Operating Funds Total</b>	<b>244.0</b>	<b>\$17,532,731</b>	<b>248.0</b>	<b>\$19,202,932</b>

**MISSION**

The Department is committed to creating safer neighborhoods through relationships, opportunities, and experiences that effectively inspire hope, responsibility, and lawful behavior in children and young people; because successful children lead to successful neighborhoods.

**MANDATES**

The Department operates in accordance with the laws governing its functions, including but not limited to, the Illinois Juvenile Court Act (705 ILCS 405/1 et seq); the Probation and Probation Officers Act (730 ILCS 110/0.01 et seq); and with the standards, rules, and policies promulgated by the Administrative Office of the Illinois Courts.

**OPERATIONAL HIGHLIGHTS: 2023 INITIATIVES AND OUTCOMES**

In 2023 the Department began implementing the Probation Transformation plan, which includes hiring and on-boarding parents of formerly justice system-involved youth as “Family Navigators”. The Family Navigators will work with parents of justice system-involved youth in three (3) designated geographic areas: Austin, Lawndale, and Roseland to support their understanding of court expectations leading to improved engagement and completion of the terms of youths’ probation experience. The Department, also, received “light touch” technical support from the Council on State Governments (CSG) to advance the Department’s Probation Transformation initiative, specifically a project focused on aligning the Probation order to the Court-ordered conditions.

The Department remains committed to advancing in FY23 the goals in these areas of the Department’s operations: (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. During 2023 the Department began producing data reports on the daily census of youth in the JTDC, published daily to the OCJ website.

**OPERATIONAL OPPORTUNITIES: 2024 INITIATIVES AND GOALS**

The Department must invest in technical assistance and professional development to support successful delivery of services. The Department will focus on staffing Pre-Trial services, Youth Care and Collaboration, Alternatives to Detention Centers of Care and Assessment Centers, and Data and Quality Management, supporting improved analysis of Department operations and outcomes to provide the court with timely and reliable information about the matters presented to the court.

The Department, with support from the Judiciary will continue its evaluation of case planning methods, ensuring alignment with court-ordered conditions for improved Probation outcomes.

Performance Metric Name	2021 Actual	2022 Actual	2023 Target	2023 Projection	2024 Target
Active probation/supervision cases, administered during the fiscal period	1,533	2,212	1,500	2100	2,500
Average number of active cases per month per probation officer during the fiscal period	19	23	15	22	28
Percentage of youth active on probation during the fiscal period who receive a new finding of delinquency	11%	16%	10%	12%	10%
Percentage of youth successfully completing probation in the fiscal period	71%	68%	90%	80%	90%

**BUDGET HIGHLIGHTS**

- Expansion of Pretrial services, Data and Quality Management Capacity, and the Aligned Partners program unit.
- Increase for assessment centers and alternative detention housing.
- Increased efforts to fill vacancies to further support case management and planning for youth.

Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Public Safety Fund	40,016	43,938	37,052	39,267
Special Purpose Funds	-	-	8,164	9,271
Grants	-	50	152	35
<b>Total Funds</b>	<b>\$40,016</b>	<b>\$43,989</b>	<b>\$45,368</b>	<b>\$48,573</b>
Expenditures by Type				
Personnel	32,320	33,545	33,935	36,088
Non Personnel	7,697	10,444	11,434	12,485
<b>Total Funds</b>	<b>\$40,016</b>	<b>\$43,989</b>	<b>\$45,368</b>	<b>\$48,573</b>
<b>FTE Positions</b>	<b>329.0</b>	<b>330.0</b>	<b>327.0</b>	<b>368.0</b>

	Program Description	2023		2024	
		FTE Pos.	Adopted	FTE Pos.	Adopted
11565-Child Protective Services	Clinical evaluations of parents/guardians involved in child welfare proceedings within the Child Protection Division of Juvenile Court to inform placement decisions.	1.0	111,064	1.0	115,199
10270-Administrative Support	Provides support services for departmental programs.	34.0	2,688,420	35.0	2,711,245
12385-Court Liaisons	Provides general support in a variety of legal proceedings, including sentencing, program court orders and progress reports	18.0	1,994,787	19.0	1,985,342
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	966,176	6.0	1,013,388
14930-Human Resources and Labor Relations	Personnel-related tasks including, as examples, payroll, timekeeping, FMLA, disability, and addressing collective bargaining matters.	13.0	1,591,492	12.0	1,870,160
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.	50.0	12,609,145	89.0	14,921,085
17990-Pretrial Services	Provides community based services, assessments or surveillance offered to youth/adult awaiting trial in the court system	7.0	796,311	6.0	713,988
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.	-	8,000	-	4,000
35035-Youth Restorative Outreach and Care Coordination	Individualized case planning for those sentenced to community corrections ("probation" or "supervision") in lieu of incarceration to promote lawful behavior that restores the youth and community.	138.0	14,847,711	143.7	14,992,682
35070-Classification and Intake	Provides services for residents including orientation and assessments, property inventory, contacting family, and appropriate reviews to ensure that they have received all required services.	10.0	1,129,755	10.0	1,117,852
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	2,715,670	23.0	2,627,896
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.	24.0	5,757,488	23.0	5,929,771
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	-	-	-	534,545
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	1.0	152,383	0.3	35,373
<b>Total</b>		<b>327.0</b>	<b>\$45,368,402</b>	<b>368.0</b>	<b>\$48,572,525</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	27,273,054	29,665,620	2,392,566
501165-Planned Salary Adjustment	235,447	228,284	(7,163)
501210-Planned Overtime Compensation	109,300	114,000	4,700
501510-Mandatory Medicare Cost	420,684	483,483	62,798
501585-Insurance Benefits	5,316,345	5,112,357	(203,989)
501765-Professional Develop/Fees	223,318	215,878	(7,440)
501835-Transportation and Travel Expenses	232,600	232,600	-
<b>Personal Services Total</b>	<b>\$33,810,748</b>	<b>\$36,052,221</b>	<b>\$2,241,473</b>
<b>Contractual Service</b>			
520149-Communication Services	359,139	373,930	14,791
520259-Postage	3,500	3,500	-
520469-Services For Minor/Indigent	3,349,170	3,601,095	251,925
520485-Graphics and Reproduction Services	9,800	7,500	(2,300)
520725-Loss and Valuation	700	700	-
521200-Laboratory Testing and Analysis	23,515	21,220	(2,295)
521300-Special or Coop Programs	6,691,745	6,831,499	139,754
<b>Contractual Service Total</b>	<b>\$10,437,569</b>	<b>\$10,839,444</b>	<b>\$401,875</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	15,000	33,740	18,740
530170-Institutional Supplies	8,000	4,000	(4,000)
530600-Office Supplies	60,000	30,000	(30,000)
530635-Books, Periodicals and Publish	1,800	-	(1,800)
530700-Multimedia Supplies	7,000	6,000	(1,000)
531645-Computer and Data Processing Supplies	18,000	25,000	7,000
<b>Supplies &amp; Materials Total</b>	<b>\$109,800</b>	<b>\$98,740</b>	<b>\$(11,060)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	748,224	874,524	126,300
540245-Automotive Operations and Maintenance	58,000	86,000	28,000
<b>Operations &amp; Maintenance Total</b>	<b>\$806,224</b>	<b>\$960,524</b>	<b>\$154,300</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	51,678	51,678	-
<b>Rental &amp; Leasing Total</b>	<b>\$51,678</b>	<b>\$51,678</b>	<b>-</b>
<b>Contingencies &amp; Special Purpose</b>			
580419-Appropriation Transfer	(8,164,196)	(8,735,984)	(571,788)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$(8,164,196)</b>	<b>\$(8,735,984)</b>	<b>\$(571,788)</b>
<b>Operating Funds Total</b>	<b>\$37,051,823</b>	<b>\$39,266,623</b>	<b>\$2,214,800</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>11565-Child Protective Services</b>					
1619-Psychologist III	22	1.0	99,173	1.0	100,903
		<b>1.0</b>	<b>\$99,173</b>	<b>1.0</b>	<b>\$100,903</b>
<b>10270-Administrative Support</b>					
0046-Admin Assistant I	12	16.0	940,423	16.0	1,007,042
0047-Admin Assistant II	14	3.0	199,556	3.0	211,230
0050-Administrative Assistant IV	18	1.0	80,500	1.0	87,333
0251-Business Manager I	18	2.0	148,632	2.0	159,577
0907-Clerk V	11	7.0	320,911	8.0	419,680
0955-Data Entry Operator III/G11	11	1.0	43,611	1.0	46,151
1576-Probation Officer III	PS3	2.0	211,761	2.0	225,476
5549-Information Technology Manager	20	1.0	79,803	1.0	86,160
6692-Executive Admin Assistant	15	1.0	62,733	1.0	63,804
		<b>34.0</b>	<b>\$2,087,930</b>	<b>35.0</b>	<b>\$2,306,454</b>
<b>12385-Court Liaisons</b>					
1570-Probation Officer II- PSB	PSB	14.0	1,321,170	14.0	1,373,285
1574-Probation Officer I	PS1	-	-	1.0	64,873
1576-Probation Officer III	PS3	2.0	213,063	2.0	225,476
1578-Probation Officer V	22	1.0	125,948	1.0	136,824
7029-Probation Officer II-PSBY	PSB	1.0	94,915	1.0	100,445
		<b>18.0</b>	<b>\$1,755,096</b>	<b>19.0</b>	<b>\$1,900,904</b>
<b>13590-Executive Administration</b>					
0514-Court Systems Manager	23	1.0	135,907	1.0	143,824
1573-Director of Court Services	24	1.0	146,963	1.0	180,868
1578-Probation Officer V	22	4.0	471,414	4.0	525,124
		<b>6.0</b>	<b>\$754,284</b>	<b>6.0</b>	<b>\$849,815</b>
<b>14930-Human Resources and Labor Relations</b>					
0179-Programmer/Analyst II	18	1.0	75,822	1.0	80,974
0251-Business Manager I	18	1.0	86,023	1.0	92,866
1570-Probation Officer II- PSB	PSB	1.0	67,434	-	-
1574-Probation Officer I	PS1	1.0	61,304	1.0	64,873
1576-Probation Officer III	PS3	3.0	319,594	3.0	335,465
1578-Probation Officer V	22	3.0	376,909	3.0	349,330
2381-Motor Vehicle Driver I	X	2.0	170,560	2.0	177,112
6692-Executive Admin Assistant	15	1.0	62,733	1.0	63,804
		<b>13.0</b>	<b>\$1,220,378</b>	<b>12.0</b>	<b>\$1,164,425</b>
<b>15295-JDAI/Program and Services Section</b>					
1570-Probation Officer II- PSB	PSB	24.0	2,189,943	22.0	2,169,479
1574-Probation Officer I	PS1	7.0	429,147	39.0	2,450,684
1576-Probation Officer III	PS3	6.0	637,886	13.0	1,348,015
1578-Probation Officer V	22	-	-	1.0	116,640
5425-Youth Development Specialist	PS1	-	-	1.0	64,873
7029-Probation Officer II-PSBY	PSB	12.0	1,138,975	12.0	1,205,343
7041-Probation Officer III-Y	PS3	1.0	102,436	1.0	111,512
		<b>50.0</b>	<b>\$4,498,387</b>	<b>89.0</b>	<b>\$7,466,547</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>17990-Pretrial Services</b>					
1570-Probation Officer II- PSB	PSB	5.0	447,092	4.0	401,781
1576-Probation Officer III	PS3	2.0	213,063	2.0	216,671
		<b>7.0</b>	<b>\$660,155</b>	<b>6.0</b>	<b>\$618,452</b>
<b>35035-Youth Restorative Outreach and Care Coordination</b>					
1515-Caseworker V	18	3.0	179,044	3.0	174,938
1570-Probation Officer II- PSB	PSB	83.0	7,601,963	71.0	6,949,955
1574-Probation Officer I	PS1	18.0	1,103,579	32.0	2,092,896
1576-Probation Officer III	PS3	25.0	2,616,664	25.0	2,799,048
1578-Probation Officer V	22	4.0	494,493	4.0	531,088
5572-Project Coordinator	19	-	-	0.7	48,244
7029-Probation Officer II-PSBY	PSB	4.0	372,362	5.0	493,539
7041-Probation Officer III-Y	PS3	1.0	106,531	2.0	225,476
9708-Probation Officer 1-PS1Y	PS1	-	-	1.0	64,905
		<b>138.0</b>	<b>\$12,474,637</b>	<b>143.7</b>	<b>\$13,380,089</b>
<b>35070-Classification and Intake</b>					
1570-Probation Officer II- PSB	PSB	9.0	850,011	9.0	901,538
1576-Probation Officer III	PS3	1.0	106,531	1.0	112,738
		<b>10.0</b>	<b>\$956,543</b>	<b>10.0</b>	<b>\$1,014,276</b>
<b>35300-Positive Youth Development Services</b>					
0051-Administrative Assistant V	20	1.0	106,972	1.0	113,202
0595-Director of Program Services	22	1.0	112,443	1.0	122,157
1570-Probation Officer II- PSB	PSB	12.0	1,103,407	10.0	978,354
1574-Probation Officer I	PS1	4.0	245,255	4.0	265,116
1576-Probation Officer III	PS3	4.0	408,995	3.0	334,063
1578-Probation Officer V	22	2.0	230,199	2.0	248,522
7029-Probation Officer II-PSBY	PSB	1.0	94,915	1.0	100,445
7041-Probation Officer III-Y	PS3	-	-	1.0	108,587
		<b>25.0</b>	<b>\$2,302,185</b>	<b>23.0</b>	<b>\$2,270,447</b>
<b>35520-Youth Restorative Behavioral Health Services</b>					
1570-Probation Officer II- PSB	PSB	11.0	984,216	11.0	1,050,748
1574-Probation Officer I	PS1	4.0	245,235	3.0	197,463
1575-Probation Officer II	PS2	1.0	65,809	1.0	69,643
1576-Probation Officer III	PS3	3.0	300,553	3.0	338,214
1578-Probation Officer V	22	1.0	126,377	1.0	136,824
1619-Psychologist III	22	4.0	481,747	4.0	478,417
		<b>24.0</b>	<b>\$2,203,937</b>	<b>23.0</b>	<b>\$2,271,310</b>
<b>Total Salaries and Positions</b>		<b>326.0</b>	<b>\$29,012,704</b>	<b>367.7</b>	<b>\$33,343,622</b>
Turnover Adjustment		-	(1,739,650)	-	(3,678,002)
<b>Operating Fund Totals</b>		<b>326.0</b>	<b>\$27,273,054</b>	<b>367.7</b>	<b>\$29,665,620</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	8.0	364,522	9.0	465,831
12	16.0	940,423	16.0	1,007,042
14	3.0	199,556	3.0	211,230
15	2.0	125,466	2.0	127,609
18	8.0	570,021	8.0	595,688
19	-	-	0.7	48,244
20	2.0	186,775	2.0	199,362
22	21.0	2,518,702	22.0	2,745,832
23	1.0	135,907	1.0	143,824
24	1.0	146,963	1.0	180,868
PS1	34.0	2,084,521	82.0	5,265,684
PS2	1.0	65,809	1.0	69,643
PS3	50.0	5,237,076	58.0	6,380,742
PSB	177.0	16,266,402	160.0	15,724,912
X	2.0	170,560	2.0	177,112
<b>Total Salaries and Positions</b>	<b>326.0</b>	<b>\$29,012,704</b>	<b>367.7</b>	<b>\$33,343,622</b>
Turnover Adjustment	-	(1,739,650)	-	(3,678,002)
<b>Operating Funds Total</b>	<b>326.0</b>	<b>\$27,273,054</b>	<b>367.7</b>	<b>\$29,665,620</b>

**MISSION**

The JTDC community provides a safe and secure environment that offers the highest quality of integrated services where youth are challenged to make positive changes.

**MANDATES**

The JTDC operates under mandates as follows: Casey Foundation 2014 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); and Title 20: Corrections, Criminal Justice, and Law Enforcement, County Standard.

**OPERATIONAL HIGHLIGHTS: 2023 INITIATIVES AND OUTCOMES**

The JTDC finalized the curriculum for JTDC Leadership Academy that provides opportunities for staff development. JTDC Implemented a 24-hour - 7-day a week Admissions and Release Department to comply with Juvenile Justice Standards. JTDC sponsored various initiatives to strengthen relationships with community partners to include Juvenile Probation, the judiciary, public defenders, the Clerk of the Circuit Court and local law enforcement. JTDC pursued the opportunity for barber instructor testing for residents to not only become barbers but teachers as well. JTDC reduced disciplinary confinement events by 10%, through increasing groups, recreational activities, and arts. JTDC renovated bathrooms, including new showers, and flooring, for PREA Compliance, in the resident's living units. JTDC installed Millimeter Wave Body Scanners to enhance screening of youth and staff for safety and security as well as created a QR code for quick access to JTDC job postings. Completed an ID employee Conversion Project which will allow staff to use county issued ID to access secured doors and elevators throughout the JTDC Facility. The JTDC Kitchen department has provided over 100 different special diets to accommodate medical, dental, therapeutic, religious, and safety requirements.

**OPERATIONAL OPPORTUNITIES: 2024 INITIATIVES AND GOALS**

In 2024 the JTDC intends to install energy-efficient lighting throughout the facility to reduce the facility's carbon footprint. JTDC will create a Resource Guide for residents that will be distributed upon release. The guide highlights various services available to aid released residents with re-entry. An FMLA database dashboard will assist HR and staff with management of cases and events. JTDC will develop Cosmetologist curriculum and services within the STAR Barber College, with a Cosmetology Instructor. Begin planning phase for the First Annual Cook County Juvenile Temporary Detention Center Symposium in 2024. Acquire new technology to address dietary needs of residents, input, collect and track data concerning the meals in accordance with the National School Lunch Program (NSLP) requirements. Fill vacant positions. Monitor compliance with Collective Bargaining Agreements, Memorandums of Understanding and Data Sharing Agreements. Design training programs regarding legal services and obligations for administration and direct care staff. Establish a quarterly publication, INSPIRE, to highlight the work of JTDC. Finally, JTDC plans to upgrade the JTDC Video Camera Project to enhance the video security of the entire facility, going from analog to digital cameras.

Performance Metric Name	2021 Actual	2022 Actual	2023 Target	2023 Projection	2024 Target
Average caseload per caseworker in the fiscal period	18	11	23	18	20
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	9,864	46,164	12,204	32,100	40,000

**BUDGET HIGHLIGHTS**

- The JTDC received \$18M in state funding from Administrative Office of the Illinois Courts (AOIC) for salary subsidies.
- \$75K in revenue from Winnebago County, from the Project Safe Neighborhood Grant.
- \$480K; a 6% increase in revenue from the National School Lunch Program Grant.

Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Public Safety Fund	65,370	67,372	62,636	67,308
Special Purpose Funds	-	-	11,385	11,034
Grants	746	793	1,036	781
<b>Total Funds</b>	<b>\$66,116</b>	<b>\$68,165</b>	<b>\$75,057</b>	<b>\$79,123</b>
Expenditures by Type				
Personnel	60,970	61,065	64,528	71,374
Non Personnel	5,147	7,099	10,529	7,749
<b>Total Funds</b>	<b>\$66,116</b>	<b>\$68,165</b>	<b>\$75,057</b>	<b>\$79,123</b>
<b>FTE Positions</b>	<b>604.3</b>	<b>574.3</b>	<b>574.0</b>	<b>531.0</b>

	Program Description	2023		2024	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	Supervises departmental operations and manages administrative functions	32.5	11,720,833	33.5	9,298,897
19150-Security	Provides security functions for department.	121.0	14,335,809	110.5	15,794,088
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.	-	400,000	-	100,000
35225-Facility Management and Food Service	Provides facility management services such as keeping site clean and sanitized. Provides laundry services for residents and manages food service operations.	52.5	6,574,937	49.5	8,086,883
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.	12.0	1,441,681	11.0	1,614,243
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	931,913	10.0	1,101,753
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.	6.0	594,714	5.5	844,954
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.	340.5	37,850,609	311.0	41,288,002
14981-Indeterminate Activities	Services relating to inmates with open release dates.	-	170,960	-	213,367
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	-	1,035,563	-	781,024
<b>Total</b>		<b>574.0</b>	<b>\$75,057,020</b>	<b>531.0</b>	<b>\$79,123,211</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	37,117,188	39,071,650	1,954,461
501165-Planned Salary Adjustment	95,452	144,939	49,487
501210-Planned Overtime Compensation	7,045,396	7,768,000	722,604
501510-Mandatory Medicare Cost	602,006	617,799	15,792
501540-Worker's Compensation	9,481,773	13,902,452	4,420,679
501585-Insurance Benefits	9,726,620	9,349,210	(377,410)
501765-Professional Develop/Fees	365,035	448,985	83,950
501835-Transportation and Travel Expenses	36,456	62,659	26,203
<b>Personal Services Total</b>	<b>\$64,469,927</b>	<b>\$71,365,694</b>	<b>\$6,895,767</b>
<b>Contractual Service</b>			
520049-Scavenger and Hazardous Materail Services	60,000	60,000	-
520149-Communication Services	326,252	309,662	(16,590)
520259-Postage	15,000	15,000	-
520279-Shipping and Freight Services	7,000	7,000	-
520485-Graphics and Reproduction Services	18,700	18,700	-
520825-Professional Services	2,744,592	2,959,592	215,000
521005-Professional Legal Expenses	67,000	100,000	33,000
521200-Laboratory Testing and Analysis	60,000	60,000	-
521300-Special or Coop Programs	18,452	40,000	21,548
<b>Contractual Service Total</b>	<b>\$3,316,996</b>	<b>\$3,569,954</b>	<b>\$252,958</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	1,800,750	2,400,750	600,000
530100-Wearing Apparel	96,800	150,000	53,200
530170-Institutional Supplies	285,500	620,500	335,000
530600-Office Supplies	105,025	140,000	34,975
530635-Books, Periodicals and Publish	6,000	6,000	-
530700-Multimedia Supplies	20,000	20,000	-
530785-Medical, Dental and Laboratory Supplies	1,500	2,500	1,000
531645-Computer and Data Processing Supplies	40,000	60,000	20,000
<b>Supplies &amp; Materials Total</b>	<b>\$2,355,575</b>	<b>\$3,399,750</b>	<b>\$1,044,175</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	4,125,521	427,927	(3,697,594)
540245-Automotive Operations and Maintenance	40,000	40,000	-
<b>Operations &amp; Maintenance Total</b>	<b>\$4,165,521</b>	<b>\$467,927</b>	<b>\$(3,697,594)</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	18,862	18,862	-
<b>Rental &amp; Leasing Total</b>	<b>\$18,862</b>	<b>\$18,862</b>	<b>-</b>
<b>Contingencies &amp; Special Purpose</b>			
580419-Appropriation Transfer	(11,690,694)	(11,513,841)	176,853
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$(11,690,694)</b>	<b>\$(11,513,841)</b>	<b>\$176,853</b>
<b>Operating Funds Total</b>	<b>\$62,636,187</b>	<b>\$67,308,346</b>	<b>\$4,672,159</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10155-Administration</b>					
0047-Admin Assistant II	14	0.5	32,236	0.5	34,481
0048-Administrative Assistant III	16	4.0	326,872	4.0	347,518
0050-Administrative Assistant IV	18	0.5	44,474	0.5	47,064
0179-Programmer/Analyst II	18	0.5	40,569	1.0	58,313
0254-Business Manager IV	23	1.0	128,009	1.0	136,324
0283-Management Analyst IV	20	1.5	151,544	1.5	127,961
0291-Administrative Analyst I	17	1.5	129,802	1.5	138,296
0640-Investigator III	18	2.5	214,932	2.5	208,106
0735-Labor Relations Analyst II	18	1.0	88,006	1.0	94,128
1031-Special Assistant	24	0.5	57,299	0.5	71,422
1052-Project Director II	21	1.0	97,910	1.0	110,017
1053-Project Director III	22	3.5	291,571	3.5	357,930
1111-Systems Analyst II	18	0.5	39,272	0.5	42,396
1138-Mgr- Computer Operations	23	0.5	66,474	0.5	71,764
1233-Storekeeper III	10	2.0	100,994	2.0	109,009
1234-Storekeeper IV	12	1.0	58,213	1.0	66,854
1589-Superintendent-JTDC	24	0.5	121,943	1.0	258,094
1590-Assistant Superintendent	24	2.0	299,535	2.0	316,985
4894-Compliance Officer	24	1.0	92,564	-	-
5549-Information Technology Manager	20	0.5	50,278	0.5	54,279
5935-Attorney-JTDC	21	1.0	114,601	1.0	123,723
6098-Food Service Supervisor-JTDC	16	-	-	1.0	51,478
6370-Legal Affairs Coordinator	18	0.5	43,972	0.5	47,064
6403-Executive Assistant III	19	1.0	97,302	1.0	102,970
6515-General Counsel	24	1.0	144,609	1.0	153,034
6623-Assistant General Counsel	24	1.0	130,568	1.0	138,175
6689-Personnel Hearing Officer-JTDC	22	1.0	129,293	1.0	136,824
6692-Executive Admin Assistant	15	0.5	28,091	0.5	30,325
9119-Resident Management Systems Administrator	22	0.5	60,805	0.5	65,643
		<b>32.5</b>	<b>\$3,181,737</b>	<b>33.5</b>	<b>\$3,500,179</b>
<b>19150-Security</b>					
0050-Administrative Assistant IV	18	0.5	48,459	0.5	51,282
0291-Administrative Analyst I	17	0.5	39,055	0.5	42,161
0292-Administrative Analyst II	19	0.5	38,151	0.5	41,187
0716-Personnel Analyst IV	19	1.0	60,278	1.0	75,135
1053-Project Director III	22	1.0	96,522	1.0	104,204
1590-Assistant Superintendent	24	1.0	135,852	1.0	143,765
2381-Motor Vehicle Driver I	X	2.0	170,560	1.0	88,556
5289-Supervisor In-Charge/JTDC	21	12.5	1,270,042	12.5	1,354,761
5297-Security Specialist I-JTDC	13	30.0	1,789,940	29.0	1,850,370
5298-Security Specialist II	CA2	12.5	898,261	11.5	916,743
5359-Prof Develop Specialist-JTDC	18	1.5	132,074	1.5	141,286
5425-Youth Development Specialist	PS1	41.0	2,811,434	33.0	2,575,500
5484-Rapid Response Team Specialist	PS2	13.5	1,045,097	14.0	1,194,667
5586-Resident Internal Affairs-JTDC	18	0.5	41,270	0.5	37,746

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
5613-Director of Training-JTDC	21	0.5	49,996	0.5	53,977
5702-Caseworker JTDC	PS2	0.5	45,402	0.5	50,208
6029-HR Assistant-JTDC	15	1.0	72,132	1.0	76,334
6422-Div QA Compliance Analyst	19	1.0	79,329	1.0	85,644
		<b>121.0</b>	<b>\$8,823,853</b>	<b>110.5</b>	<b>\$8,883,527</b>
<b>35225-Facility Management and Food Service</b>					
1590-Assistant Superintendent	24	0.5	69,012	0.5	73,032
2124-Cook II	X04	9.0	458,260	8.0	478,941
2131-Food Service Worker I	X07	12.0	461,881	12.0	540,662
2161-LAUNDRY WORKER II	X07	5.0	196,762	5.0	219,383
2422-Custodial Worker II	X05	17.0	788,200	15.0	897,156
4791-Dir of Food Services JTDC	21	1.0	111,045	1.0	119,883
5362-Director-Facility Support Svcs	21	1.0	110,117	1.0	118,883
5503-Custodial Supervisor	19	2.0	130,289	2.0	139,369
5564-Fire Safety Coordinator	CA2	1.0	73,674	1.0	77,965
5934-Registered Dietitian-JTDC	21	1.0	85,071	1.0	91,839
6098-Food Service Supervisor-JTDC	16	2.0	134,735	2.0	145,455
6233-Commissary Coordinator	17	1.0	59,677	1.0	64,426
		<b>52.5</b>	<b>\$2,678,722</b>	<b>49.5</b>	<b>\$2,966,992</b>
<b>35275-Health and Mental Health Care</b>					
5425-Youth Development Specialist	PS1	12.0	886,127	11.0	894,916
		<b>12.0</b>	<b>\$886,127</b>	<b>11.0</b>	<b>\$894,916</b>
<b>35285-Human Resources and Compliance</b>					
0048-Administrative Assistant III	16	2.0	168,605	2.0	178,431
0050-Administrative Assistant IV	18	1.0	96,918	2.0	198,684
0716-Personnel Analyst IV	19	2.0	123,574	2.0	138,875
0750-Manager of Lab/Emp Relations	23	1.0	113,716	1.0	122,765
1031-Special Assistant	24	0.5	57,299	0.5	71,422
5136-Human Resources Generalist	20	1.0	81,525	1.0	88,012
6422-Div QA Compliance Analyst	19	0.5	30,139	-	-
6692-Executive Admin Assistant	15	0.5	28,091	0.5	30,325
6711-Clerk IV AFSCME	11	1.0	48,188	1.0	51,002
		<b>9.5</b>	<b>\$748,055</b>	<b>10.0</b>	<b>\$879,518</b>
<b>35470-Recreation and Exercise Program</b>					
5423-Recreational Specialist	PS1	6.0	418,053	5.5	433,734
		<b>6.0</b>	<b>\$418,053</b>	<b>5.5</b>	<b>\$433,734</b>
<b>35495-Resident Behavior Management</b>					
0047-Admin Assistant II	14	1.5	85,367	0.5	34,481
0050-Administrative Assistant IV	18	1.0	92,932	1.0	98,347
0179-Programmer/Analyst II	18	0.5	40,569	-	-
0283-Management Analyst IV	20	2.5	247,959	2.5	234,328
0291-Administrative Analyst I	17	4.0	337,990	4.0	361,223
0292-Administrative Analyst II	19	0.5	38,151	0.5	41,187
0640-Investigator III	18	1.5	111,743	1.5	102,236
1052-Project Director II	21	2.0	147,181	2.0	209,787
1053-Project Director III	22	1.5	163,154	1.5	176,137

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1111-Systems Analyst II	18	0.5	39,272	0.5	42,396
1138-Mgr- Computer Operations	23	0.5	66,474	0.5	71,764
1589-Superintendent-JTDC	24	0.5	121,943	-	-
1590-Assistant Superintendent	24	1.5	208,662	1.5	220,817
2016-Barber	X03	1.0	46,473	1.0	44,776
2124-Cook II	X04	1.0	50,480	1.0	51,110
2131-Food Service Worker I	X07	2.0	70,760	2.0	87,942
2161-LAUNDRY WORKER II	X07	1.0	38,965	1.0	37,511
2422-Custodial Worker II	X05	4.0	183,082	3.0	163,409
4085-Caseworker II JTDC	PS1	18.0	1,442,634	18.0	1,630,093
4614-Cosmetologist	X03	1.0	48,189	1.0	57,264
4789-Team Leader JTDC	21	7.0	733,142	8.0	861,277
4790-Assistant Team Leader JTDC	19	25.0	2,178,732	24.0	2,283,851
5285-Volunteer Director IV	20	1.0	66,269	1.0	72,190
5289-Supervisor In-Charge/JTDC	21	3.5	354,368	3.5	366,209
5298-Security Specialist II	CA2	1.5	88,989	0.5	41,965
5337-Court Liaison-JTDC	19	1.0	84,936	1.0	93,711
5359-Prof Develop Specialist-JTDC	18	1.5	132,074	1.5	141,286
5423-Recreational Specialist	PS1	8.0	569,444	7.5	598,902
5425-Youth Development Specialist	PS1	209.0	14,328,650	185.0	13,808,393
5459-Supervisor of Resident Affairs	21	1.0	104,917	1.0	113,263
5484-Rapid Response Team Specialist	PS2	11.5	893,109	11.0	938,703
5549-Information Technology Manager	20	0.5	50,278	0.5	54,279
5586-Resident Internal Affairs-JTDC	18	1.5	130,020	1.5	132,990
5613-Director of Training-JTDC	21	0.5	49,996	0.5	53,977
5702-Caseworker JTDC	PS2	3.5	317,816	3.5	351,458
5935-Attorney-JTDC	21	1.0	113,024	1.0	77,099
6370-Legal Affairs Coordinator	18	0.5	43,972	0.5	47,064
6422-Div QA Compliance Analyst	19	2.5	160,360	2.0	170,237
6423-Video Analyst	19	2.0	149,217	2.0	161,084
6613-Barber Supervisor	18	1.0	81,956	1.0	88,480
6622-Barber Instructor	18	1.0	62,109	1.0	67,978
9119-Resident Management Systems Administrator	22	0.5	60,805	0.5	65,643
9480-Director of Compliance – JTDC	23	1.0	113,566	1.0	121,895
9547-Admissions and Release Specialist I	15	8.0	552,202	8.0	575,466
9548-Admissions and Release Specialist II	17	1.0	90,472	1.0	95,742
		<b>340.5</b>	<b>\$25,092,395</b>	<b>311.0</b>	<b>\$25,047,951</b>
<b>Total Salaries and Positions</b>		<b>574.0</b>	<b>\$41,828,943</b>	<b>531.0</b>	<b>\$42,606,816</b>
Turnover Adjustment		-	(4,711,755)	-	(3,535,167)
<b>Operating Fund Totals</b>		<b>574.0</b>	<b>\$37,117,188</b>	<b>531.0</b>	<b>\$39,071,650</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
10	2.0	100,994	2.0	109,009
11	1.0	48,188	1.0	51,002
12	1.0	58,213	1.0	66,854
13	30.0	1,789,940	29.0	1,850,370
14	2.0	117,603	1.0	68,962
15	10.0	680,516	10.0	712,451
16	8.0	630,212	9.0	722,882
17	8.0	656,997	8.0	701,848
18	18.0	1,524,590	19.0	1,646,848
19	39.0	3,170,458	37.0	3,333,252
20	7.0	647,852	7.0	631,050
21	33.0	3,341,409	34.0	3,654,696
22	8.0	802,148	8.0	906,382
23	4.0	488,239	4.0	524,511
24	10.0	1,439,284	9.0	1,446,745
CA2	15.0	1,060,924	13.0	1,036,673
PS1	294.0	20,456,341	260.0	19,941,536
PS2	29.0	2,301,423	29.0	2,535,036
X	2.0	170,560	1.0	88,556
X03	2.0	94,663	2.0	102,040
X04	10.0	508,739	9.0	530,050
X05	21.0	971,282	18.0	1,060,564
X07	20.0	768,367	20.0	885,498
<b>Total Salaries and Positions</b>	<b>574.0</b>	<b>\$41,828,943</b>	<b>531.0</b>	<b>\$42,606,816</b>
Turnover Adjustment	-	(4,711,755)	-	(3,535,167)
<b>Operating Funds Total</b>	<b>574.0</b>	<b>\$37,117,188</b>	<b>531.0</b>	<b>\$39,071,650</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2023 Approved &amp; Adopted</b>	<b>2024 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Contractual Service</b>			
520825-Professional Services	3,400,000	2,900,000	(500,000)
<b>Contractual Service Total</b>	<b>\$3,400,000</b>	<b>\$2,900,000</b>	<b>\$(500,000)</b>
<b>Contingencies &amp; Special Purpose</b>			
580419-Appropriation Transfer	(1,321,611)	-	1,321,611
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$(1,321,611)</b>	<b>-</b>	<b>\$1,321,611</b>
<b>Operating Funds Total</b>	<b>\$2,078,389</b>	<b>\$2,900,000</b>	<b>\$821,611</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Contractual Service</b>			
520825-Professional Services	300,000	300,000	-
<b>Contractual Service Total</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>-</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	197	146	(51)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$197</b>	<b>\$146</b>	<b>\$(51)</b>
<b>Operating Funds Total</b>	<b>\$300,197</b>	<b>\$300,146</b>	<b>\$(51)</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2023 Approved &amp; Adopted</b>	<b>2024 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Contractual Service</b>			
520469-Services For Minor/Indigent	30,000	30,000	-
520825-Professional Services	843,334	1,189,591	346,257
521005-Professional Legal Expenses	500,000	300,000	(200,000)
<b>Contractual Service Total</b>	<b>\$1,373,334</b>	<b>\$1,519,591</b>	<b>\$146,257</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	2,750,000	-	(2,750,000)
580050-Cook County Administration	18,406	9,315	(9,091)
580299-General and Contingent NOC	125,000	125,000	-
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$2,893,406</b>	<b>\$134,315</b>	<b>\$(2,759,091)</b>
<b>Operating Funds Total</b>	<b>\$4,266,740</b>	<b>\$1,653,906</b>	<b>\$(2,612,834)</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Contractual Service</b>			
520825-Professional Services	839,333	743,333	(96,000)
<b>Contractual Service Total</b>	<b>\$839,333</b>	<b>\$743,333</b>	<b>\$(96,000)</b>
<b>Supplies &amp; Materials</b>			
530635-Books, Periodicals and Publish	14,000	14,000	-
<b>Supplies &amp; Materials Total</b>	<b>\$14,000</b>	<b>\$14,000</b>	<b>-</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	974,562	900,000	(74,562)
580050-Cook County Administration	22,320	16,289	(6,031)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$996,882</b>	<b>\$916,289</b>	<b>\$(80,593)</b>
<b>Operating Funds Total</b>	<b>\$1,850,215</b>	<b>\$1,673,622</b>	<b>\$(176,593)</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2023 Approved &amp; Adopted</b>	<b>2024 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	1,489,954	1,682,089	192,135
501165-Planned Salary Adjustment	(48,114)	(283,772)	(235,658)
501225-Planned Benefit Adjustment	194,159	183,566	(10,593)
501510-Mandatory Medicare Cost	21,604	24,390	2,786
501540-Worker's Compensation	22,249	21,035	(1,214)
501585-Insurance Benefits	670,585	622,478	(48,107)
<b>Personal Services Total</b>	<b>\$2,350,437</b>	<b>\$2,249,787</b>	<b>\$(100,651)</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	3,273	3,346	73
580165-Grant Disbursements	1,998,505	2,339,560	341,055
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$2,001,778</b>	<b>\$2,342,906</b>	<b>\$341,128</b>
<b>Operating Funds Total</b>	<b>\$4,352,215</b>	<b>\$4,592,693</b>	<b>\$240,478</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>60162-ARPA - Revenue Loss</b>					
0907-Clerk V	11	23.0	962,015	24.0	1,122,797
		<b>23.0</b>	<b>\$962,015</b>	<b>24.0</b>	<b>\$1,122,797</b>
<b>60317-ARPA - Legal Aid and Eviction Prevention</b>					
1827-Hearing Officer/Chief Judge	21	1.0	72,856	1.0	77,099
9485-Foreclosure Counselor	19	7.0	421,949	7.0	446,526
		<b>8.0</b>	<b>\$494,805</b>	<b>8.0</b>	<b>\$523,625</b>
<b>64242-ARPA - Youth Juvenile Justice Collaborative Expansion</b>					
0051-Administrative Assistant V	20	0.5	33,134	0.5	35,667
		<b>0.5</b>	<b>\$33,134</b>	<b>0.5</b>	<b>\$35,667</b>
<b>Total Salaries and Positions</b>		<b>31.5</b>	<b>\$1,489,954</b>	<b>32.5</b>	<b>\$1,682,089</b>
<b>Operating Fund Totals</b>		<b>31.5</b>	<b>\$1,489,954</b>	<b>32.5</b>	<b>\$1,682,089</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	23.0	962,015	24.0	1,122,797
19	7.0	421,949	7.0	446,526
20	0.5	33,134	0.5	35,667
21	1.0	72,856	1.0	77,099
<b>Total Salaries and Positions</b>	<b>31.5</b>	<b>\$1,489,954</b>	<b>32.5</b>	<b>\$1,682,089</b>
<b>Operating Funds Total</b>	<b>31.5</b>	<b>\$1,489,954</b>	<b>32.5</b>	<b>\$1,682,089</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	8,930,544	7,922,316	(1,008,228)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$8,930,544</b>	<b>\$7,922,316</b>	<b>\$(1,008,228)</b>
<b>Operating Funds Total</b>	<b>\$8,930,544</b>	<b>\$7,922,316</b>	<b>\$(1,008,228)</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	5,878,930	5,846,740	(32,190)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$5,878,930</b>	<b>\$5,846,740</b>	<b>\$(32,190)</b>
<b>Operating Funds Total</b>	<b>\$5,878,930</b>	<b>\$5,846,740</b>	<b>\$(32,190)</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	2,437,243	2,525,549	88,306
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$2,437,243</b>	<b>\$2,525,549</b>	<b>\$88,306</b>
<b>Operating Funds Total</b>	<b>\$2,437,243</b>	<b>\$2,525,549</b>	<b>\$88,306</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2023 Approved &amp; Adopted</b>	<b>2024 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	1,757,121	2,290,293	533,172
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$1,757,121</b>	<b>\$2,290,293</b>	<b>\$533,172</b>
<b>Operating Funds Total</b>	<b>\$1,757,121</b>	<b>\$2,290,293</b>	<b>\$533,172</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	8,164,196	8,735,984	571,788
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$8,164,196</b>	<b>\$8,735,984</b>	<b>\$571,788</b>
<b>Operating Funds Total</b>	<b>\$8,164,196</b>	<b>\$8,735,984</b>	<b>\$571,788</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2023 Approved &amp; Adopted</b>	<b>2024 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	11,385,270	11,033,841	(351,429)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$11,385,270</b>	<b>\$11,033,841</b>	<b>\$(351,429)</b>
<b>Operating Funds Total</b>	<b>\$11,385,270</b>	<b>\$11,033,841</b>	<b>\$(351,429)</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Capital Equipment and Improvements</b>			
560220-Computer and Data Processing Supplies	-	1,029,466	1,029,466
560260-Vehicle Equipment and Supplies	-	62,500	62,500
<b>Capital Equipment and Improvements Total</b>	-	<b>\$1,091,966</b>	<b>\$1,091,966</b>
<b>Operating Funds Total</b>	-	<b>\$1,091,966</b>	<b>\$1,091,966</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Capital Equipment and Improvements</b>			
560260-Vehicle Equipment and Supplies	-	165,000	165,000
<b>Capital Equipment and Improvements Total</b>	-	<b>\$165,000</b>	<b>\$165,000</b>
<b>Operating Funds Total</b>	-	<b>\$165,000</b>	<b>\$165,000</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

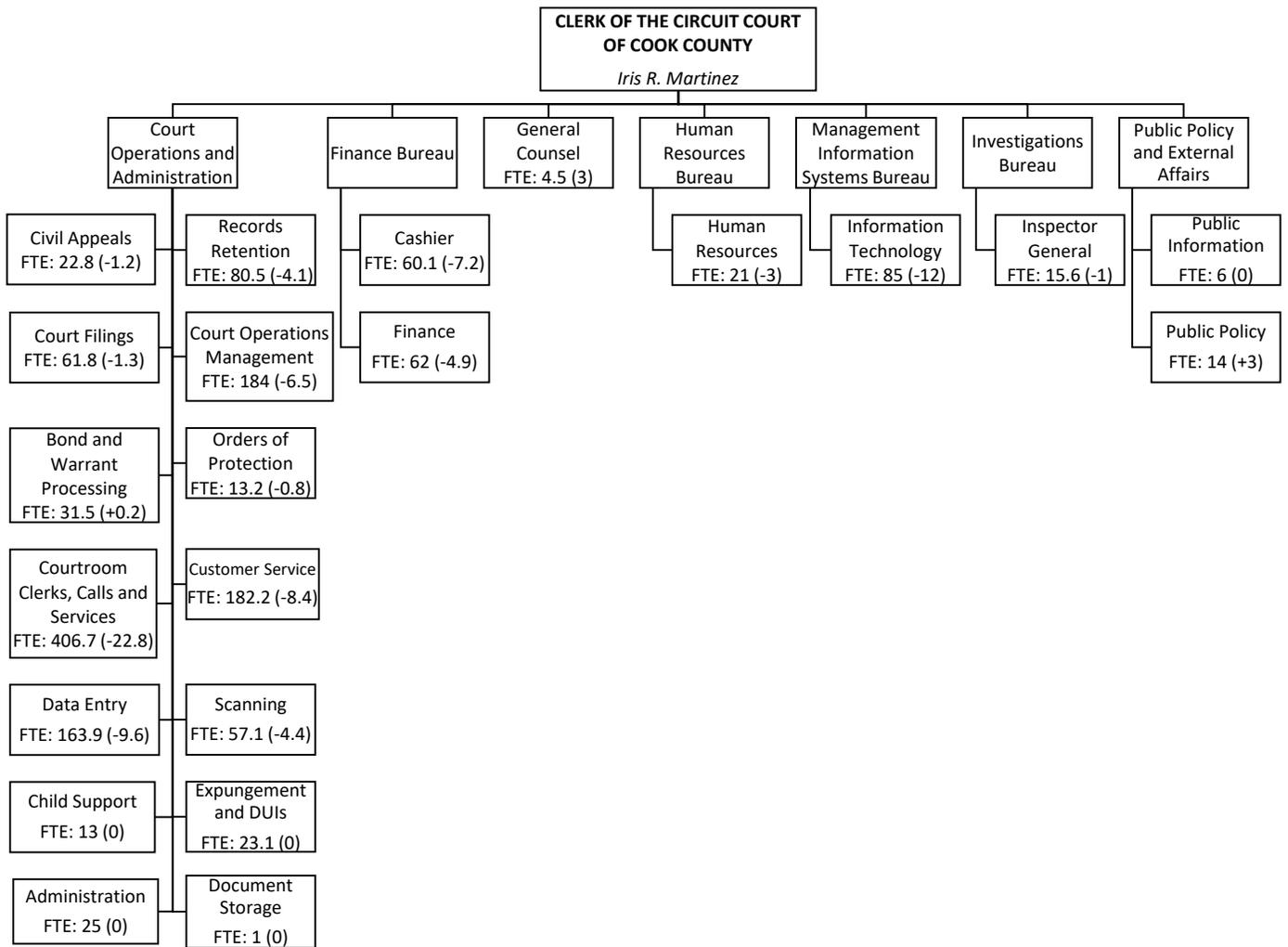
Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Capital Equipment and Improvements</b>			
560220-Computer and Data Processing Supplies	-	556,378	556,378
<b>Capital Equipment and Improvements Total</b>	-	<b>\$556,378</b>	<b>\$556,378</b>
<b>Operating Funds Total</b>	-	<b>\$556,378</b>	<b>\$556,378</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Capital Equipment and Improvements</b>			
560220-Computer and Data Processing Supplies	-	56,000	56,000
<b>Capital Equipment and Improvements Total</b>	-	<b>\$56,000</b>	<b>\$56,000</b>
<b>Operating Funds Total</b>	-	<b>\$56,000</b>	<b>\$56,000</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Capital Equipment and Improvements</b>			
560220-Computer and Data Processing Supplies	-	471,645	471,645
560260-Vehicle Equipment and Supplies	-	62,900	62,900
<b>Capital Equipment and Improvements Total</b>	-	<b>\$534,545</b>	<b>\$534,545</b>
<b>Operating Funds Total</b>	-	<b>\$534,545</b>	<b>\$534,545</b>



**BUREAU**

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS  
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

**DEPARTMENTS**

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

**CLERK OF THE CIRCUIT COURT**

1335 CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK	M-4
1335 CLERK OF THE CIRCUIT COURT - ADMINISTRATION FUND	M-16
1335 CLERK OF THE CIRCUIT COURT - ELECTRONIC CITATION FUND	M-19
1335 CLERK OF THE CIRCUIT COURT - DOCUMENT STORAGE FUND	M-22
1335 CLERK OF THE CIRCUIT COURT - AUTOMATION FUND	M-25
1335 AMERICAN RESCUE PLAN ACT (ARPA) FUND	M-29
1335 TRANSPORTATION FUND	M-30
1335 INFRASTRUCTURE AND EQUIPMENT FUND	M-31

**SUMMARY OF APPROPRIATIONS**

Department and Title	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Public Safety Fund</b>			
1335-Clerk of the Circuit Court-Office of Clerk	92,105,882	99,599,049	7,493,167
<b>Public Safety Fund Total</b>	<b>\$92,105,882</b>	<b>\$99,599,049</b>	<b>\$7,493,167</b>
<b>General Funds Total</b>	<b>\$92,105,882</b>	<b>\$99,599,049</b>	<b>\$7,493,167</b>
<b>Special Purpose Funds</b>			
11258-Clerk Circuit Court Administrative	548,032	683,372	135,340
11269-Circuit Court Electronic Citation	213,731	800,508	586,777
11318-Circuit Court Document Storage	6,930,886	8,277,253	1,346,367
11320-Circuit Court Automation	7,379,396	8,067,361	687,965
11286-American Rescue Plan Act (ARPA) Fund	2,281,518	-	(2,281,518)
11289-Transportation Related Home Rule Taxes	18,343,516	16,629,041	(1,714,475)
11601-Infrastructure and equipment fund	-	1,470,730	1,470,730
<b>Special Purpose Funds Total</b>	<b>\$35,697,079</b>	<b>\$35,928,264</b>	<b>\$231,186</b>
<b>Restricted</b>			
G53998-Grant 2020 CCC Self-Represented Litigant Coordinator Grant	9,375	-	(9,375)
G54197-Grant 2021 CCC Self-Represented Litigant Coordinator Grant	9,000	-	(9,000)
<b>Restricted Total</b>	<b>\$18,375</b>	<b>-</b>	<b>\$(18,375)</b>
<b>Total Appropriations</b>	<b>\$127,821,336</b>	<b>\$135,527,314</b>	<b>\$7,705,978</b>

**SUMMARY OF POSITIONS**

Department and Title	2023 Approved Positions	2024 Approved & Adopted	Difference
<b>Public Safety Fund</b>			
1335-Clerk of the Circuit Court-Office of Clerk	1,402.1	1,333.2	(68.9)
<b>Public Safety Fund Total</b>	<b>1,402.1</b>	<b>1,333.2</b>	<b>(68.9)</b>
<b>General Funds</b>	<b>1,402.1</b>	<b>1,333.2</b>	<b>(68.9)</b>
<b>Special Purpose Funds</b>			
11258-Clerk Circuit Court Administrative	5.0	5.0	-
11269-Circuit Court Electronic Citation	1.3	1.3	-
11318-Circuit Court Document Storage	46.6	44.0	(2.6)
11320-Circuit Court Automation	54.0	44.5	(9.5)
<b>Special Purpose Funds Total</b>	<b>106.9</b>	<b>94.8</b>	<b>(12.1)</b>
<b>Special Revenue Fund Total</b>	<b>106.9</b>	<b>94.8</b>	<b>(12.1)</b>
<b>Total Positions</b>	<b>1,509.0</b>	<b>1,428.0</b>	<b>(81.0)</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2023		2024		Difference
	Approved & Adopted		Approved & Adopted		
<b>Personal Services</b>					
501005-Salaries and Wages of Employees With Benefits	79,244,288		85,679,514		6,435,226
501165-Planned Salary Adjustment	94,918		13,600		(81,318)
501210-Planned Overtime Compensation	3,180,000		2,000,000		(1,180,000)
501510-Mandatory Medicare Cost	1,257,996		1,285,709		27,714
501540-Worker's Compensation	719,727		994,827		275,100
501585-Insurance Benefits	18,368,677		19,263,045		894,367
501765-Professional Develop/Fees	188,847		232,600		43,753
501835-Transportation and Travel Expenses	22,750		57,000		34,250
<b>Personal Services Total</b>	<b>\$103,077,203</b>		<b>\$109,526,295</b>		<b>\$6,449,092</b>
<b>Contractual Service</b>					
520029-Armored Car Service	78,100		145,740		67,640
520149-Communication Services	668,528		705,194		36,666
520259-Postage	650,000		350,000		(300,000)
520485-Graphics and Reproduction Services	207,870		306,000		98,130
520609-Advertising and Promotions	205,000		227,000		22,000
520725-Loss and Valuation	13,500		17,000		3,500
520825-Professional Services	377,309		474,413		97,104
521005-Professional Legal Expenses	229,454		260,000		30,546
521200-Laboratory Testing and Analysis	78,000		105,000		27,000
<b>Contractual Service Total</b>	<b>\$2,507,761</b>		<b>\$2,590,347</b>		<b>\$82,586</b>
<b>Supplies &amp; Materials</b>					
530600-Office Supplies	291,944		298,000		6,056
530635-Books, Periodicals and Publish	2,524		9,635		7,111
531645-Computer and Data Processing Supplies	170,000		170,000		-
<b>Supplies &amp; Materials Total</b>	<b>\$464,468</b>		<b>\$477,635</b>		<b>\$13,167</b>
<b>Operations &amp; Maintenance</b>					
540129-Maintenance and Subscription Services	1,569,903		716,975		(852,928)
540245-Automotive Operations and Maintenance	40,000		50,000		10,000
540345-Property Maintenance and Operations	3,730,666		4,041,117		310,451
<b>Operations &amp; Maintenance Total</b>	<b>\$5,340,569</b>		<b>\$4,808,092</b>		<b>\$(532,477)</b>
<b>Rental &amp; Leasing</b>					
550005-Office and Data Processing Equip Rental	13,452		101,800		88,348
550029-Countywide Office and Data Processing Equip Rental	211,568		214,072		2,504
550129-Facility and Office Space Rental	5,760		9,849		4,089
<b>Rental &amp; Leasing Total</b>	<b>\$230,780</b>		<b>\$325,721</b>		<b>\$94,941</b>
<b>Capital Equipment and Improvements</b>					
560240-Furniture Supplies	40,000		-		(40,000)
<b>Capital Equipment and Improvements Total</b>	<b>\$40,000</b>		<b>-</b>		<b>\$(40,000)</b>
<b>Contingencies &amp; Special Purpose</b>					
580031-Reimbursement Designated Fund	75,351		-		(75,351)
580379-Appropriation Adjustments	(1,286,735)		(1,500,000)		(213,265)
580419-Appropriation Transfer	(18,343,516)		(16,629,041)		1,714,475
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$(19,554,899)</b>		<b>\$(18,129,041)</b>		<b>\$1,425,858</b>
<b>Operating Funds Total</b>	<b>\$92,105,882</b>		<b>\$99,599,049</b>		<b>\$7,493,167</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	7,245,979	7,061,872	(184,107)
501165-Planned Salary Adjustment	313,200	3,800	(309,400)
501210-Planned Overtime Compensation	450,000	450,000	-
501225-Planned Benefit Adjustment	838,531	764,817	(73,714)
501510-Mandatory Medicare Cost	112,660	106,229	(6,431)
501540-Worker's Compensation	93,349	-	(93,349)
501585-Insurance Benefits	1,516,505	1,349,023	(167,482)
501765-Professional Develop/Fees	57,000	94,500	37,500
501835-Transportation and Travel Expenses	7,500	25,000	17,500
<b>Personal Services Total</b>	<b>\$10,634,724</b>	<b>\$9,855,241</b>	<b>\$(779,482)</b>
<b>Contractual Service</b>			
520149-Communication Services	6,214	57,608	51,394
520485-Graphics and Reproduction Services	665,000	665,000	-
520825-Professional Services	180,000	844,809	664,809
<b>Contractual Service Total</b>	<b>\$851,214</b>	<b>\$1,567,417</b>	<b>\$716,203</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	15,000	15,000	-
530600-Office Supplies	301,000	301,000	-
530635-Books, Periodicals and Publish	2,500	2,500	-
530700-Multimedia Supplies	33,650	33,650	-
531645-Computer and Data Processing Supplies	411,000	411,000	-
<b>Supplies &amp; Materials Total</b>	<b>\$763,150</b>	<b>\$763,150</b>	<b>-</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	3,812,555	3,116,337	(696,218)
540245-Automotive Operations and Maintenance	27,500	27,500	-
<b>Operations &amp; Maintenance Total</b>	<b>\$3,840,055</b>	<b>\$3,143,837</b>	<b>\$(696,218)</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	1,134,000	2,134,000	1,000,000
550129-Facility and Office Space Rental	5,760	5,760	-
<b>Rental &amp; Leasing Total</b>	<b>\$1,139,760</b>	<b>\$2,139,760</b>	<b>\$1,000,000</b>
<b>Capital Equipment and Improvements</b>			
560220-Computer and Data Processing Supplies	-	1,470,730	1,470,730
<b>Capital Equipment and Improvements Total</b>	<b>-</b>	<b>\$1,470,730</b>	<b>\$1,470,730</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	18,343,516	16,629,041	(1,714,475)
580050-Cook County Administration	124,660	359,088	234,428
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$18,468,176</b>	<b>\$16,988,129</b>	<b>\$(1,480,047)</b>
<b>Operating Funds Total</b>	<b>\$35,697,079</b>	<b>\$35,928,264</b>	<b>\$231,186</b>

**MISSION**

As the keeper of records, this Office endeavors to deliver an efficient, modernized, and transparent experience to the community. All interactions and information provided to the public and stakeholders shall be disseminated by a professional workforce that represents the community.

**MANDATES**

The Clerk of the Circuit of Cook County’s (CCC) primary function is to attend court sessions and maintain all records of the court. CCC serves as the administrative arm of the Court and is also responsible for all financial duties relating to the court system which includes collecting fines, restitution, child support and fees. CCC also disburses funds to the appropriate designated entities.

**OPERATIONAL HIGHLIGHTS: 2023 INITIATIVES AND OUTCOMES**

Odyssey Case Management System (CMS): The Clerk of the Circuit Court (CCC) completed the full implementation of the Odyssey CMS for all areas of law, increasing access to case information. CMS provides access to Guide and File, which “enables courts to easily produce interviews that guide self-represented litigants through the process of generating and completing court forms and filing cases.” The CCC currently provides access to Guide and File in the areas of Domestic Violence and Evictions. These areas of law are an imminent concern for the office and Cook County residents.

Federal Court Shakman Monitor: CCC worked with the federal court appointed Shakman Compliance Administrator and Plaintiff’s Class Counsel, negotiating revisions to the Employment Plan and Exempt List; both of which were approved by the federal judge, leading to federal court substantial compliance in November 2022. The office continues to make great strides in hiring and policy updates.

Website: In partnership with the Cook County BOT and its Information Security Office, in 2022, the office completed a redesign and overhaul of the security components of the website, to include multi-language services functionality. Upon completion, the CCC received multiple awards for the redesign from Muse Creative and Vega Digital.

**OPERATIONAL OPPORTUNITIES: 2024 INITIATIVES AND GOALS**

In all operational areas of the Clerk of the Circuit Court’s Office, processes have been reengineered and consolidated. This has enabled the staff to be cross-trained in all areas of responsibility, improving customer service and minimizing specialized assignments. Cross-Training of staff will continue to further realize efficiencies in the office.

The office will be implementing Phase 1 of Defendant Access in August of 2023. Defendant Access is a web-based payment portal that allows the public to pay their court fines directly into the Odyssey Case Management System (CMS). This drastically improves the time it takes for payments to post into the court docket.

Performance Metric Name	2021 Actual	2022 Actual	2023 Target	2023 Projection	2024 Target
Number of cases filed	415,594	492,732	480,000	563,417	500,000
Average number of case files handled per FTE 406.7	1,193	1,214	1,378	1,386	1,500
Number of case activities	6,930,345	6,877,334	6,500,000	6,477,761	6,700,000
Number of cases e-filed activity	2,298,003	2,613,283	2,750,000	3,235,274	3,000,000

**BUDGET HIGHLIGHTS**

- The Office of the Clerk of the Circuit Court of Cook County is focused on efficiencies, increased use of technology, and implementing best practices.
- Requested FY 2024 Budget includes funding for adequate staffing levels to properly and fully staff every courtroom while also addressing necessary services for an efficient operation of the Clerk of the Circuit Court Office for the public.

Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Public Safety Fund	99,402	104,909	92,106	99,599
Special Purpose Funds	18,827	20,201	35,697	35,928
Grants	2,252	2,498	18	-
<b>Total Funds</b>	<b>\$120,481</b>	<b>\$127,607</b>	<b>\$127,821</b>	<b>\$135,527</b>
Expenditures by Type				
Personnel	106,631	110,806	113,714	119,382
Non Personnel	13,849	16,801	14,108	16,146
<b>Total Funds</b>	<b>\$120,481</b>	<b>\$127,607</b>	<b>\$127,821</b>	<b>\$135,527</b>
<b>FTE Positions</b>	<b>1,386.0</b>	<b>1,479.0</b>	<b>1,509.0</b>	<b>1,428.0</b>

	Program Description	2023		2024	
		FTE Pos.	Adopted	FTE Pos.	Adopted
13945-Finance	Manages departmental financial operations and activities.	62.0	15,694,329	57.1	14,723,125
10155-Administration	Supervises departmental operations and manages administrative functions	-	-	-	1,821
11295-Cashier	Provides cashier services to the public.	60.1	3,889,566	52.9	3,613,577
11570-Child Support Enforcem	Services relating to child support and visitation enforcement.	13.0	(78,109)	13.0	(411,323)
11665-Civil Appeals	Handles civil appeals filings along with the preparation of records on appeal.	22.8	1,433,391	21.6	1,430,627
12520-Customer Service	Serves the public by answering public inquiries.	182.2	12,065,538	173.8	13,202,812
12580-Data Entry Section	Responsible for the data entry of court activities into the electronic case management system.	163.9	10,700,651	154.3	11,018,230
13045-Document Storage Unit	Operations relating to document storage and record keeping.	1.0	63,862	1.0	58,796
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	532,587	7.5	859,792
14915-Human Resources	Provides human resource management, personnel services, and related activities.	21.0	2,392,377	18.0	2,591,787
15050-Information Technology	Provides information technology services to assist and support departmental operations.	85.0	9,636,486	73.0	11,140,004
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	1,451,019	14.6	1,565,040
18365-Public Information	Respond to media record requests and outreach to the public regarding Clerk of the Circuit Court's services.	6.0	571,235	6.0	677,702
18695-Records Retention	Collects, maintains and makes available the non-current records created by the court system.	80.5	8,954,205	76.4	10,448,778
35025-Bond and Warrant Processing	Processes bonds and warrants initiated by court orders.	31.5	2,141,310	31.7	2,277,865
35100-Court Filings	Reviews, processes and accepts both manual and electronic filing, and attends to fee and no-fee filing customers.	61.8	3,944,446	60.5	4,140,123
35105-Court Operations Management	Direct and supervises employees within various Court Operation programs.	184.0	14,717,328	177.5	16,959,138
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 .	406.7	29,395,607	383.9	31,160,866
35220-Expungement and DUIs	Assists individuals who wish to have their criminal misdemeanor or traffic conviction cases sealed and/or expunged. Handles cases, such as DUI, that are not expungable.	23.1	1,212,102	23.1	1,357,914
35390-Orders of Protection	Handles the filings and activities related to orders of protection, including domestic violence cases.	13.2	893,434	12.4	913,449
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	2,093,590	17.0	2,497,684
35505-Scanning	Scans court documents using the Imaging and Document Management System (IDMS) solution in the departments.	57.1	3,776,490	52.7	3,828,775
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.	-	2,281,518	-	-
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	-	40,000	-	1,470,730
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	-	18,375	-	-
<b>Total</b>		<b>1,509.0</b>	<b>\$127,821,336</b>	<b>1,428.0</b>	<b>\$135,527,314</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	79,244,288	85,679,514	6,435,226
501165-Planned Salary Adjustment	94,918	13,600	(81,318)
501210-Planned Overtime Compensation	3,180,000	2,000,000	(1,180,000)
501510-Mandatory Medicare Cost	1,257,996	1,285,709	27,714
501540-Worker's Compensation	719,727	994,827	275,100
501585-Insurance Benefits	18,368,677	19,263,045	894,367
501765-Professional Develop/Fees	188,847	232,600	43,753
501835-Transportation and Travel Expenses	22,750	57,000	34,250
<b>Personal Services Total</b>	<b>\$103,077,203</b>	<b>\$109,526,295</b>	<b>\$6,449,092</b>
<b>Contractual Service</b>			
520029-Armored Car Service	78,100	145,740	67,640
520149-Communication Services	668,528	705,194	36,666
520259-Postage	650,000	350,000	(300,000)
520485-Graphics and Reproduction Services	207,870	306,000	98,130
520609-Advertising and Promotions	205,000	227,000	22,000
520725-Loss and Valuation	13,500	17,000	3,500
520825-Professional Services	377,309	474,413	97,104
521005-Professional Legal Expenses	229,454	260,000	30,546
521200-Laboratory Testing and Analysis	78,000	105,000	27,000
<b>Contractual Service Total</b>	<b>\$2,507,761</b>	<b>\$2,590,347</b>	<b>\$82,586</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	291,944	298,000	6,056
530635-Books, Periodicals and Publish	2,524	9,635	7,111
531645-Computer and Data Processing Supplies	170,000	170,000	-
<b>Supplies &amp; Materials Total</b>	<b>\$464,468</b>	<b>\$477,635</b>	<b>\$13,167</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	1,569,903	716,975	(852,928)
540245-Automotive Operations and Maintenance	40,000	50,000	10,000
540345-Property Maintenance and Operations	3,730,666	4,041,117	310,451
<b>Operations &amp; Maintenance Total</b>	<b>\$5,340,569</b>	<b>\$4,808,092</b>	<b>\$(532,477)</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	13,452	101,800	88,348
550029-Countywide Office and Data Processing Equip Rental	211,568	214,072	2,504
550129-Facility and Office Space Rental	5,760	9,849	4,089
<b>Rental &amp; Leasing Total</b>	<b>\$230,780</b>	<b>\$325,721</b>	<b>\$94,941</b>
<b>Capital Equipment and Improvements</b>			
560240-Furniture Supplies	40,000	-	(40,000)
<b>Capital Equipment and Improvements Total</b>	<b>\$40,000</b>	<b>-</b>	<b>\$(40,000)</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	75,351	-	(75,351)
580379-Appropriation Adjustments	(1,286,735)	(1,500,000)	(213,265)
580419-Appropriation Transfer	(18,343,516)	(16,629,041)	1,714,475
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$(19,554,899)</b>	<b>\$(18,129,041)</b>	<b>\$1,425,858</b>
<b>Operating Funds Total</b>	<b>\$92,105,882</b>	<b>\$99,599,049</b>	<b>\$7,493,167</b>

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

Job Code/Title	Grade	2023		2024	
		Approved & Adopted		Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>13945-Finance</b>					
0120-Chief Financial Officer	24	1.0	147,473	1.0	156,065
0202-Budget Analyst II	17	1.0	51,386	-	-
5488-Assistant Chief Deputy Clk III	22	1.0	101,772	-	-
5496-Chief Deputy Clerk III	22	3.0	336,917	1.0	117,543
5497-Chief Deputy Clerk IV	23	1.0	135,907	-	-
5534-Assistant Manager III-CCC	14	1.0	66,932	-	-
5535-Assistant Manager IV-CCC	15	1.0	71,998	-	-
5537-Time Auditor I	10	1.0	50,621	-	-
5543-Data Auditor III	12	1.0	56,945	-	-
5544-General Office Assistant I	10	2.0	101,242	-	-
5546-General Office Assistant IV	12	2.0	113,127	1.0	59,287
5596-Assistant Comptroller-CCC	22	1.0	130,591	1.0	143,803
5675-Accountant IV-CCC	15	1.0	60,630	-	-
5676-Accountant V-CCC	16	1.0	76,964	-	-
5682-Timekeeper Admin Asst III CCC	16	1.0	61,424	-	-
5684-Assistant Manager V CCC	16	2.0	132,233	-	-
5739-General Office Assist VI CCC	14	1.0	66,932	-	-
5743-Manager II-CCC	15	1.0	65,914	-	-
5746-Manager V-CCC	18	2.0	144,050	-	-
5774-Procurement Analyst I-CCC	14	1.0	63,970	1.0	69,060
5776-Procurement Analyst IV-CCC	17	1.0	78,882	-	-
5777-Procurement Specialist VI-CCC	20	1.0	101,597	-	-
6896-Administrative Support III-CCC	15	1.0	61,882	2.0	143,143
6897-Administrative Support IV-CCC	16	1.0	76,964	-	-
6899-Administrative Support VI-CCC	18	1.0	88,947	2.0	179,316
9217-Auditor - CCC	16	4.0	194,580	5.0	330,063
9218-Senior Accountant - CCC	21	2.0	145,712	4.0	334,414
9219-Accountant VI - CCC	19	2.0	120,557	-	-
9220-Senior Budget Analyst - CCC	19	1.0	60,278	1.0	76,335
9221-Senior Procurement Analyst - CCC	19	2.0	120,557	2.0	127,579
9222-Financial Support Specialist - CCC	18	1.0	55,103	-	-
9223-Payroll Analyst - CCC	16	1.0	48,645	2.0	126,304
9322-Senior Labor Relations Manager	22	1.0	89,878	1.0	100,776
9323-Office Clerk	12	4.0	199,403	3.1	165,954
9327-Circuit Court Clerk	14	2.0	103,027	2.0	109,225
9328-Financial Clerk	12	1.0	60,703	1.0	64,239
9329-Financial Clerk, Gr. 13	13	4.0	260,033	4.0	257,161
9340-Associate Clerk-Deputy CHRO, Labor & Legal Affairs	24	1.0	134,916	1.0	139,293
9652-Operations Manager	18	-	-	4.0	339,699
9653-Assistant Operations Manager	16	-	-	2.0	125,197
9730-Senior Payroll Analyst	19	-	-	1.0	81,044
9735-Bond Coordinator	16	-	-	1.0	66,718
9744-Finance Manager	21	-	-	2.0	154,199
9747-Director of Payroll and Compensation	23	-	-	1.0	125,079

Job Code/Title	Grade	2023		2024	
		FTE Pos.	Salaries	FTE Pos.	Salaries
9748-Director of Budget	22	-	-	1.0	123,837
9749-Director of Procurement	22	-	-	1.0	126,333
9752-Deputy Director of Payroll and Compensation	22	-	-	1.0	114,331
9729-Procurement Analyst	18	-	-	1.0	72,625
9732-Supply Manager	18	-	-	1.0	78,655
9733-Systems Analyst	18	-	-	1.0	94,128
		<b>57.0</b>	<b>\$4,038,695</b>	<b>52.1</b>	<b>\$4,201,403</b>
<b>11295-Cashier</b>					
3050-Administrative Assistant IV-CCC		-	-	1.0	58,313
5746-Manager V-CCC	18	11.0	606,137	-	-
9323-Office Clerk	12	6.2	317,921	5.2	262,254
9324-Office Clerk, Gr. 13	13	0.2	13,002	0.9	59,299
9325-Office Clerk, Gr. 14	14	0.2	13,959	0.2	12,838
9328-Financial Clerk	12	28.5	1,518,394	26.4	1,447,065
9329-Financial Clerk, Gr. 13	13	6.8	438,754	6.0	381,763
9330-Financial Clerk, Gr. 14	14	7.2	471,453	7.2	498,932
9653-Assistant Operations Manager	16	-	-	6.0	308,868
		<b>60.1</b>	<b>\$3,379,621</b>	<b>52.9</b>	<b>\$3,029,332</b>
<b>11570-Child Support Enforcem</b>					
5488-Assistant Chief Deputy Clk III	22	1.0	101,745	1.0	108,075
5496-Chief Deputy Clerk III	22	-	-	1.0	84,768
5497-Chief Deputy Clerk IV	23	1.0	84,198	-	-
5534-Assistant Manager III-CCC	14	1.0	61,642	-	-
5744-Manager III-CCC	16	2.0	141,846	-	-
5746-Manager V-CCC	18	3.0	190,545	-	-
5747-Manager VI-CCC	19	1.0	60,278	1.0	96,560
6896-Administrative Support III-CCC	15	1.0	66,483	-	-
9323-Office Clerk	12	2.0	89,598	1.0	47,407
9327-Circuit Court Clerk	14	1.0	51,513	2.0	109,127
9652-Operations Manager	18	-	-	3.0	250,620
9653-Assistant Operations Manager	16	-	-	4.0	250,394
		<b>13.0</b>	<b>\$847,849</b>	<b>13.0</b>	<b>\$946,952</b>
<b>11665-Civil Appeals</b>					
5746-Manager V-CCC	18	2.0	110,207	-	-
9323-Office Clerk	12	18.4	958,409	17.2	922,985
9324-Office Clerk, Gr. 13	13	2.4	155,983	2.4	165,110
9653-Assistant Operations Manager	16	-	-	2.0	102,956
		<b>22.8</b>	<b>\$1,224,599</b>	<b>21.6</b>	<b>\$1,191,051</b>
<b>12520-Customer Service</b>					
0608-Court Clerk/Trainer	15	1.4	103,208	1.4	108,272
5545-General Office Assistant III	11	0.2	9,881	-	-
5746-Manager V-CCC	18	6.0	330,620	-	-
9323-Office Clerk	12	107.4	5,478,604	100.3	5,307,022
9324-Office Clerk, Gr. 13	13	3.0	195,019	3.0	206,061
9325-Office Clerk, Gr. 14	14	1.9	132,613	1.9	122,928
9327-Circuit Court Clerk	14	48.6	3,067,355	47.6	3,201,967
9328-Financial Clerk	12	8.9	466,671	8.7	461,211

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
9329-Financial Clerk, Gr. 13	13	2.0	129,586	1.9	123,140
9330-Financial Clerk, Gr. 14	14	1.5	99,210	1.5	104,992
9652-Operations Manager	18	-	-	2.0	116,626
9653-Assistant Operations Manager	16	-	-	4.0	205,912
9731-Supply Coordinator	16	-	-	0.2	10,296
		<b>180.9</b>	<b>\$10,012,767</b>	<b>172.5</b>	<b>\$9,968,426</b>
<b>12580-Data Entry Section</b>					
0608-Court Clerk/Trainer	15	2.1	150,382	3.1	220,722
3050-Administrative Assistant IV-CCC		-	-	3.0	174,938
5746-Manager V-CCC	18	12.0	661,240	-	-
9323-Office Clerk	12	90.5	4,694,319	86.4	4,582,121
9324-Office Clerk, Gr. 13	13	4.0	260,027	3.2	220,147
9325-Office Clerk, Gr. 14	14	1.5	104,695	1.5	110,797
9327-Circuit Court Clerk	14	45.7	2,871,186	43.3	2,877,118
9328-Financial Clerk	12	6.1	320,509	6.8	375,511
9329-Financial Clerk, Gr. 13	13	1.4	90,140	1.4	95,530
9330-Financial Clerk, Gr. 14	14	0.1	6,980	0.1	7,386
9331-Motor Vehicle Operator	12	0.5	28,338	0.5	31,224
9653-Assistant Operations Manager	16	-	-	4.0	205,912
9866-Community Engagement and Outreach Liaison	18	-	-	1.0	58,313
		<b>163.9</b>	<b>\$9,187,816</b>	<b>154.3</b>	<b>\$8,959,720</b>
<b>13045-Document Storage Unit</b>					
9328-Financial Clerk	12	1.0	44,452	1.0	47,407
		<b>1.0</b>	<b>\$44,452</b>	<b>1.0</b>	<b>\$47,407</b>
<b>14250-General Counsel</b>					
5491-General Counsel-CCC	24	1.0	147,473	1.0	147,109
5546-General Office Assistant IV	12	1.0	36,063	1.0	53,431
5730-Executive Assistant II- CCC	18	-	-	1.0	94,128
5751-MIS Analyst VII Admin-CCC	18	1.0	88,947	-	-
6897-Administrative Support IV-CCC	16	-	-	1.0	64,111
9018-Deputy General Counsel - CCC	23	1.0	135,901	1.0	139,631
9037-Deputy General Counsel - Labor & Employment	23	0.5	67,947	0.5	69,088
9098-Chief Deputy Clerk - Special Projects	22	-	-	1.0	121,389
9768-Forms Manager	19	-	-	1.0	95,071
		<b>4.5</b>	<b>\$476,331</b>	<b>7.5</b>	<b>\$783,959</b>
<b>14915-Human Resources</b>					
5488-Assistant Chief Deputy Clk III	22	1.0	101,747	-	-
5496-Chief Deputy Clerk III	22	1.0	114,678	1.0	123,807
5744-Manager III-CCC	16	1.0	76,964	-	-
5745-Manager IV-CCC	17	1.0	82,946	-	-
5771-Personnel Analyst I - CCC	14	1.0	66,932	-	-
5772-Personnel Analyst III-CCC	16	1.0	76,964	1.0	81,449
5793-Chief HR Officer-CCC	24	1.0	147,474	1.0	156,065
7763-First Deputy General Counsel - CCC	23	0.5	67,954	0.5	71,912
7751-Director of Compliance - CCC	22	1.0	124,617	1.0	143,824
9037-Deputy General Counsel - Labor & Employment	23	0.5	67,947	0.5	69,088
9048-Director of Labor Relations	22	1.0	123,417	1.0	133,239

Job Code/Title	Grade	2023		2024	
		FTE Pos.	Salaries	FTE Pos.	Salaries
9049-Labor Liaison Officer	20	1.0	81,050	1.0	98,620
9087-Deputy Director of Training & Development	22	1.0	100,930	-	-
9134-Chief Deputy Clerk, Accounting & Auditing	22	1.0	113,372	-	-
9210-Workforce Strategy Analyst - CCC	20	3.0	198,806	2.0	173,554
9213-HRIS Analyst I - CCC	20	1.0	66,269	-	-
9214-HRIS Transaction Specialist - CCC	17	1.0	51,386	-	-
9215-Labor Relations Manager- CCC	19	1.0	60,278	-	-
9228-Senior Application Developer - CCC	22	1.0	80,101	1.0	99,207
9518-Inspector General Investigator	20	1.0	66,269	1.0	85,547
9414-HR Coordinator	18	-	-	2.0	130,152
9682-Director of Workforce Development	22	-	-	1.0	128,214
9652-Operations Manager	18	-	-	1.0	58,313
9751-Director of Accounting and Auditing	22	-	-	1.0	123,837
9862-Human Resources Generalist	20	-	-	2.0	140,263
		<b>21.0</b>	<b>\$1,870,101</b>	<b>18.0</b>	<b>\$1,817,091</b>
<b>15050-Information Technology</b>					
0010-Associate Clerk Circuit Court	24	-	-	1.0	139,293
3050-Administrative Assistant IV-CCC		-	-	2.0	116,626
5488-Assistant Chief Deputy Clk III	22	1.0	101,374	1.0	107,684
5596-Assistant Comptroller-CCC	22	1.0	130,591	1.0	143,803
5746-Manager V-CCC	18	2.0	110,207	-	-
5768-MIS Project Manager I-CCC	22	2.0	163,747	4.0	390,592
9009-Business Process Reengineer & Quality Contr. Officer - CCC	22	1.0	114,190	1.0	123,278
9012-Chief Deputy Clerk, Network, Server Supt/Desktop, Client Svc	22	1.0	113,539	-	-
9195-Labor Counsel	22	1.0	80,101	1.0	126,314
9211-Senior Workforce Strategy Analyst - CCC	22	1.0	80,101	1.0	100,916
9216-Leave of Absence Coordinator - CCC	22	1.0	80,101	-	-
9220-Senior Budget Analyst - CCC	19	1.0	60,278	-	-
9224-Server Administrator-CCC	22	1.0	80,101	1.0	84,768
9225-Desktop Support Technician I - CCC	18	3.0	165,310	3.0	218,793
9226-SQL Application Developer - CCC	22	2.0	160,202	-	-
9227-Senior SQL Database Administrator - CCC	22	1.0	80,101	-	-
9228-Senior Application Developer - CCC	22	1.0	80,101	-	-
9229-Senior .NET Developer - CCC	22	2.0	160,202	-	-
9230-Desktop Support Analyst I - CCC	15	3.0	134,060	3.0	147,888
9231-Senior Systems Developer - CCC	22	1.0	80,101	0.5	42,384
9320-Director of Personnel Services	22	1.0	122,977	1.0	132,764
9323-Office Clerk	12	1.0	44,649	1.0	49,260
9327-Circuit Court Clerk	14	1.0	51,513	1.0	54,515
9551-Desktop Support Supervisor	20	1.0	66,269	-	-
9564-Leave Manager	21	1.0	72,856	1.0	78,526
9627-Chief Technology Officer - CCC	23	-	-	1.0	143,824
9628-Director of Project Manager Office - CCC	22	-	-	1.0	117,046
9644-Director of Data Services & Quality Assurance- CCC	22	-	-	1.0	125,961
9741-Director of Infrastructure Services	22	-	-	1.0	123,837
9745-Information Technology Operations Manager	21	-	-	1.0	77,099
		<b>31.0</b>	<b>\$2,332,668</b>	<b>28.5</b>	<b>\$2,645,171</b>

Job Code/Title	Grade	2023		2024	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>15110-Inspector General</b>					
0608-Court Clerk/Trainer	15	0.6	43,989	0.6	47,709
5488-Assistant Chief Deputy Clk III	22	1.0	99,243	1.0	109,306
5496-Chief Deputy Clerk III	22	-	-	1.0	84,768
5542-Data Auditor I	10	1.0	50,621	-	-
5797-Inspector General Assoc Clerk	24	1.0	147,473	1.0	156,064
6902-Investigator II-CCC	16	2.0	152,037	-	-
9008-Investigator VII - CCC	20	2.0	162,442	2.0	195,324
9013-Chief Investigator - CCC	23	1.0	115,504	1.0	124,698
9033-Deputy Chief Security Officer	22	1.0	101,477	-	-
9090-Deputy Director of Personnel Services	22	1.0	100,930	-	-
9095-Director of Training & Development	22	1.0	125,693	1.0	128,317
9209-Paralegal - CCC	19	1.0	60,278	1.0	63,789
9224-Server Administrator-CCC	22	-	-	1.0	84,768
9236-Senior Security Investigator - CCC	20	1.0	66,269	2.0	146,087
9518-Inspector General Investigator	20	2.0	132,538	2.0	189,358
9767-Deputy Inspector General	22	-	-	1.0	109,871
		<b>15.6</b>	<b>\$1,358,493</b>	<b>14.6</b>	<b>\$1,440,060</b>
<b>18365-Public Information</b>					
0010-Associate Clerk Circuit Court	24	1.0	105,338	1.0	139,293
5488-Assistant Chief Deputy Clk III	22	1.0	101,707	-	-
6897-Administrative Support IV-CCC	16	1.0	67,036	-	-
8997-Executive Clerk of External Affair	24	1.0	147,473	1.0	152,258
9223-Payroll Analyst - CCC	16	-	-	1.0	74,826
9232-Community Engagement & Outreach Coordinator - CCC	18	1.0	55,103	1.0	71,024
9234-Publication, Digital, & Multimedia Content Coord - CCC	20	1.0	66,269	1.0	70,131
9753-Deputy Public Information Officer	22	-	-	1.0	105,568
		<b>6.0</b>	<b>\$542,927</b>	<b>6.0</b>	<b>\$613,100</b>
<b>18695-Records Retention</b>					
5746-Manager V-CCC	18	2.0	110,207	-	-
9323-Office Clerk	12	27.6	1,389,479	26.1	1,411,996
9327-Circuit Court Clerk	14	0.3	20,151	0.3	20,381
9328-Financial Clerk	12	3.0	150,338	3.0	162,623
9331-Motor Vehicle Operator	12	1.0	42,969	1.0	47,407
9652-Operations Manager	18	-	-	1.0	58,313
9653-Assistant Operations Manager	16	-	-	1.0	51,478
		<b>33.9</b>	<b>\$1,713,143</b>	<b>32.4</b>	<b>\$1,752,198</b>
<b>35025-Bond and Warrant Processing</b>					
0608-Court Clerk/Trainer	15	1.0	75,138	1.0	79,514
4802-File Manager I	14	1.0	66,932	-	-
5746-Manager V-CCC	18	1.0	55,103	-	-
9323-Office Clerk	12	8.1	419,928	7.8	397,731
9327-Circuit Court Clerk	14	11.6	750,439	12.0	791,076
9328-Financial Clerk	12	6.0	283,071	6.1	293,947
9329-Financial Clerk, Gr. 13	13	2.8	178,938	2.8	189,678
9653-Assistant Operations Manager	16	-	-	2.0	125,197
		<b>31.5</b>	<b>\$1,829,550</b>	<b>31.7</b>	<b>\$1,877,142</b>

Job Code/Title	Grade	2023		2024	
		Approved & Adopted		Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>35100-Court Filings</b>					
0608-Court Clerk/Trainer	15	-	-	1.0	58,681
5545-General Office Assistant III	11	0.8	39,525	-	-
5746-Manager V-CCC	18	1.0	55,103	-	-
9323-Office Clerk	12	45.7	2,367,550	43.5	2,342,758
9324-Office Clerk, Gr. 13	13	1.6	104,007	1.7	116,626
9325-Office Clerk, Gr. 14	14	0.4	27,919	0.4	29,546
9327-Circuit Court Clerk	14	4.2	270,300	4.2	283,431
9328-Financial Clerk	12	7.4	367,444	8.3	426,164
9329-Financial Clerk, Gr. 13	13	0.5	31,643	0.4	26,793
9330-Financial Clerk, Gr. 14	14	0.2	13,959	0.2	14,773
9731-Supply Coordinator	16	-	-	0.8	41,182
		<b>61.8</b>	<b>\$3,277,449</b>	<b>60.5</b>	<b>\$3,339,955</b>
<b>35105-Court Operations Management</b>					
0010-Associate Clerk Circuit Court	24	4.0	545,736	4.0	577,527
0608-Court Clerk/Trainer	15	13.0	720,859	13.0	974,894
3050-Administrative Assistant IV-CCC		-	-	7.0	479,821
4804-File Manager III	16	1.0	74,671	-	-
5488-Assistant Chief Deputy Clk III	22	13.0	1,315,870	12.0	1,308,196
5496-Chief Deputy Clerk III	22	17.0	1,944,931	17.0	2,042,161
5532-Asst Mgr I- Court Operations	12	1.5	83,042	-	-
5534-Assistant Manager III-CCC	14	5.0	319,523	-	-
5535-Assistant Manager IV-CCC	15	1.0	65,384	-	-
5544-General Office Assistant I	10	1.0	50,621	-	-
5545-General Office Assistant III	11	1.0	54,286	-	-
5654-Manager	12	1.0	50,656	-	-
5680-TimekeeperAdmin Asst I CCC	14	5.0	312,112	-	-
5684-Assistant Manager V CCC	16	1.0	76,964	-	-
5685-Courtroom Manager I-CCC	16	1.0	76,964	-	-
5728-Executive Clerk Court Operatio	24	1.0	147,473	1.0	156,065
5730-Executive Assistant II- CCC	18	8.0	607,701	8.0	752,265
5739-General Office Assist VI CCC	14	1.0	56,954	-	-
5742-Manager I-CCC	14	6.0	379,528	1.0	65,288
5743-Manager II-CCC	15	2.0	117,042	-	-
5744-Manager III-CCC	16	11.0	802,708	-	-
5745-Manager IV-CCC	17	7.0	549,269	-	-
5746-Manager V-CCC	18	13.0	952,173	1.0	94,128
5748-Manager VII-CCC	20	3.0	264,317	-	-
5762-MIS Analyst I Methods-CCC	19	1.0	97,302	-	-
5805-Bookkeeper VI	14	1.0	64,195	-	-
5818-Executive Assistant I	20	1.0	82,528	1.0	96,501
6657-Operations Manager	20	-	-	1.0	113,202
6895-Administrative Support II-CCC	14	3.0	166,670	-	-
6897-Administrative Support IV-CCC	16	2.0	138,566	-	-
6898-Administrative Support V-CCC	17	1.0	82,694	-	-
6899-Administrative Support VI-CCC	18	5.0	418,750	-	-
7763-First Deputy General Counsel - CCC	23	0.5	67,954	0.5	71,912

Job Code/Title	Grade	2023		2024	
		FTE Pos.	Salaries	FTE Pos.	Salaries
9016-Chief Deputy Clerk, Systems & Application Services - CCC	22	1.0	114,678	-	-
9018-Deputy General Counsel - CCC	23	1.0	130,591	1.0	138,197
9209-Paralegal - CCC	19	-	-	1.0	63,789
9210-Workforce Strategy Analyst - CCC	20	1.0	66,269	-	-
9219-Accountant VI - CCC	19	1.0	60,278	-	-
9222-Financial Support Specialist - CCC	18	1.0	55,103	-	-
9223-Payroll Analyst - CCC	16	1.0	48,645	-	-
9224-Server Administrator-CCC	22	1.0	80,101	-	-
9225-Desktop Support Technician I - CCC	18	-	-	1.0	58,313
9319-Deputy Director of Labor Relations	22	1.0	99,935	1.0	116,623
9321-Facilities Management Project Manager	22	1.0	97,344	1.0	105,092
9323-Office Clerk	12	20.0	886,829	18.0	900,050
9327-Circuit Court Clerk	14	16.0	803,204	16.0	939,495
9328-Financial Clerk	12	1.0	44,799	3.0	142,222
9331-Motor Vehicle Operator	12	1.0	44,799	1.0	47,407
9341-Associate Clerk-Deputy CHRO, HR Administration	24	1.0	134,916	1.0	139,293
9518-Inspector General Investigator	20	1.0	66,269	1.0	94,679
9414-HR Coordinator	18	2.0	110,207	2.0	162,301
9574-Assistant Bond Manager	24	1.0	60,278	1.0	63,789
9643-IT Data Analyst- CCC	20	-	-	1.0	70,131
9652-Operations Manager	18	-	-	39.0	3,072,720
9653-Assistant Operations Manager	16	-	-	16.0	1,112,781
9736-Bond Manager	21	-	-	1.0	108,241
9737-Budget Analyst	18	-	-	1.0	64,432
9743-Director of Systems Integration	22	-	-	1.0	123,837
9750-Deputy Director of Budget & Procurement	22	-	-	1.0	116,640
9757-Accountant	19	-	-	1.0	70,481
9763-Auditor Manager	21	-	-	1.0	108,241
9769-Communications Coordinator	17	-	-	1.0	66,389
		<b>184.0</b>	<b>\$13,591,690</b>	<b>177.5</b>	<b>\$14,617,106</b>
<b>35110-Courtroom Clerks, Calls and Services</b>					
0608-Court Clerk/Trainer	15	25.5	1,875,773	25.5	1,966,075
5532-Asst Mgr I- Court Operations	12	0.5	24,829	-	-
5746-Manager V-CCC	18	9.0	495,930	2.0	116,626
9212-Training Coordinator – CCC	19	1.0	60,278	1.0	63,789
9233-Facilities Management Coordinator - CCC	17	1.0	51,386	-	-
9323-Office Clerk	12	50.0	2,485,794	48.1	2,510,242
9324-Office Clerk, Gr. 13	13	1.3	84,511	1.3	89,435
9325-Office Clerk, Gr. 14	14	0.1	6,980	0.1	7,386
9327-Circuit Court Clerk	14	315.6	19,472,723	297.2	19,584,726
9328-Financial Clerk	12	1.4	64,895	2.4	115,100
9329-Financial Clerk, Gr. 13	13	1.3	84,070	1.3	89,013
9653-Assistant Operations Manager	16	-	-	4.0	205,912
9866-Community Engagement and Outreach Liaison	18	-	-	1.0	58,313
		<b>406.7</b>	<b>\$24,707,169</b>	<b>383.9</b>	<b>\$24,806,617</b>
<b>35220-Expungement and DUIs</b>					
3050-Administrative Assistant IV-CCC		-	-	1.0	58,313

1335 CLERK OF THE CIRCUIT COURT  
OFFICE OF THE CLERK

ANNUAL APPROPRIATION BILL VOLUME 2

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
5746-Manager V-CCC	18	2.0	110,207	-	-
9323-Office Clerk	12	21.0	973,263	21.0	1,023,777
9327-Circuit Court Clerk	14	0.1	6,873	0.1	7,386
9653-Assistant Operations Manager	16	-	-	1.0	51,478
		<b>23.1</b>	<b>\$1,090,343</b>	<b>23.1</b>	<b>\$1,140,954</b>
<b>35390-Orders of Protection</b>					
9323-Office Clerk	12	6.1	333,564	5.3	297,717
9327-Circuit Court Clerk	14	4.7	298,374	4.6	307,487
9328-Financial Clerk	12	2.3	111,219	2.4	120,866
9329-Financial Clerk, Gr. 13	13	0.1	6,421	0.1	6,880
		<b>13.2</b>	<b>\$749,579</b>	<b>12.4</b>	<b>\$732,949</b>
<b>35460-Public Policy</b>					
0010-Associate Clerk Circuit Court	24	1.0	131,625	1.0	139,293
0002-Clerk of the Circuit Court	SJU	1.0	105,000	1.0	105,000
3050-Administrative Assistant IV-CCC		1.0	88,947	1.0	94,128
5496-Chief Deputy Clerk III	22	1.0	114,633	-	-
5543-Data Auditor III	12	1.0	58,213	1.0	61,603
5727-Chief of Staff/Exec Clk PP&HR	24	1.0	167,063	1.0	166,650
5732-Executive Assistant VI-CCC	22	2.0	199,450	2.0	215,332
5739-General Office Assist VI CCC	14	1.0	66,932	1.0	70,832
5745-Manager IV-CCC	17	1.0	71,690	-	-
5809-Bookkeeper X-CCC	18	1.0	88,947	-	-
6897-Administrative Support IV-CCC	16	-	-	2.0	133,679
6901-Admin Support VIII-CCC	20	1.0	106,972	1.0	113,202
8998-Senior Policy Advisor	24	1.0	167,063	1.0	176,795
9007-Exec Asst Scheduler to the Clerk - CCC	18	1.0	88,947	1.0	97,877
9652-Operations Manager	18	-	-	2.0	152,441
9769-Communications Coordinator	17	-	-	1.0	61,297
9766-Intergovernmental Affairs Officer	22	-	-	1.0	84,768
		<b>14.0</b>	<b>\$1,455,482</b>	<b>17.0</b>	<b>\$1,672,898</b>
<b>35505-Scanning</b>					
0608-Court Clerk/Trainer	15	3.3	239,460	3.3	255,915
5746-Manager V-CCC	18	2.0	110,207	-	-
9323-Office Clerk	12	31.8	1,665,342	28.1	1,470,771
9324-Office Clerk, Gr. 13	13	0.5	32,498	0.5	34,398
9325-Office Clerk, Gr. 14	14	0.2	13,959	0.2	14,773
9327-Circuit Court Clerk	14	18.0	1,114,644	16.8	1,099,284
9328-Financial Clerk	12	0.4	18,061	0.9	42,857
9329-Financial Clerk, Gr. 13	13	0.4	25,563	0.4	27,097
9331-Motor Vehicle Operator	12	0.5	28,338	0.5	31,224
9652-Operations Manager	18	-	-	1.0	58,313
9653-Assistant Operations Manager	16	-	-	1.0	51,478
		<b>57.1</b>	<b>\$3,248,071</b>	<b>52.7</b>	<b>\$3,086,110</b>
<b>Total Salaries and Positions</b>		<b>1,402.1</b>	<b>\$86,978,795</b>	<b>1,333.2</b>	<b>\$88,669,602</b>
Turnover Adjustment		-	(7,734,506)	-	(2,990,088)
<b>Operating Fund Totals</b>		<b>1,402.1</b>	<b>\$79,244,288</b>	<b>1,333.2</b>	<b>\$85,679,514</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
10	5.0	253,105	-	-
11	2.0	103,692	-	-
12	517.8	26,322,525	488.1	25,722,842
13	32.3	2,090,195	31.3	2,088,131
14	510.1	31,532,286	463.4	30,514,752
15	57.9	3,852,202	53.9	4,002,813
16	34.0	2,324,175	61.0	3,726,188
17	14.0	1,019,641	2.0	127,686
18	93.0	5,865,002	83.0	6,508,433
19	12.0	760,365	10.0	738,438
20	21.0	1,594,132	18.0	1,586,601
21	3.0	218,568	10.0	860,720
22	74.0	7,643,282	71.5	8,147,578
23	7.0	873,902	7.0	953,430
24	17.0	2,331,774	18.0	2,604,852
SJU	1.0	105,000	1.0	105,000
	1.0	88,947	15.0	982,139
<b>Total Salaries and Positions</b>	<b>1,402.1</b>	<b>\$86,978,795</b>	<b>1,333.2</b>	<b>\$88,669,602</b>
Turnover Adjustment	-	(7,734,506)	-	(2,990,088)
<b>Operating Funds Total</b>	<b>1,402.1</b>	<b>\$79,244,288</b>	<b>1,333.2</b>	<b>\$85,679,514</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	341,094	420,191	79,097
501165-Planned Salary Adjustment	25,719	-	(25,719)
501225-Planned Benefit Adjustment	37,704	56,704	19,000
501510-Mandatory Medicare Cost	5,512	6,281	769
501585-Insurance Benefits	75,067	65,592	(9,476)
501765-Professional Develop/Fees	5,000	5,000	-
<b>Personal Services Total</b>	<b>\$490,097</b>	<b>\$553,768</b>	<b>\$63,671</b>
<b>Contractual Service</b>			
520149-Communication Services	-	3,219	3,219
<b>Contractual Service Total</b>	<b>-</b>	<b>\$3,219</b>	<b>\$3,219</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	3,000	3,000	-
531645-Computer and Data Processing Supplies	1,000	1,000	-
<b>Supplies &amp; Materials Total</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>-</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	19,300	19,300	-
<b>Operations &amp; Maintenance Total</b>	<b>\$19,300</b>	<b>\$19,300</b>	<b>-</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	34,635	103,085	68,450
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$34,635</b>	<b>\$103,085</b>	<b>\$68,450</b>
<b>Operating Funds Total</b>	<b>\$548,032</b>	<b>\$683,372</b>	<b>\$135,340</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>13945-Finance</b>					
5679-Accountant VIII-CCC	19	2.0	170,038	-	-
5730-Executive Assistant II- CCC	18	1.0	76,632	1.0	94,128
5742-Manager I-CCC	14	1.0	65,688	-	-
5745-Manager IV-CCC	17	1.0	67,806	-	-
9217-Auditor - CCC	16	-	-	1.0	72,625
9652-Operations Manager	18	-	-	1.0	81,857
9738-Collections Manager	21	-	-	1.0	108,241
9757-Accountant	19	-	-	1.0	76,335
		<b>5.0</b>	<b>\$380,164</b>	<b>5.0</b>	<b>\$433,186</b>
<b>Total Salaries and Positions</b>		<b>5.0</b>	<b>\$380,164</b>	<b>5.0</b>	<b>\$433,186</b>
Turnover Adjustment		-	(39,070)	-	(12,996)
<b>Operating Fund Totals</b>		<b>5.0</b>	<b>\$341,094</b>	<b>5.0</b>	<b>\$420,191</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
14	1.0	65,688	-	-
16	-	-	1.0	72,625
17	1.0	67,806	-	-
18	1.0	76,632	2.0	175,985
19	2.0	170,038	1.0	76,335
21	-	-	1.0	108,241
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$380,164</b>	<b>5.0</b>	<b>\$433,186</b>
Turnover Adjustment	-	(39,070)	-	(12,996)
<b>Operating Funds Total</b>	<b>5.0</b>	<b>\$341,094</b>	<b>5.0</b>	<b>\$420,191</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2023 Approved &amp; Adopted</b>	<b>2024 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	73,700	72,899	(801)
501165-Planned Salary Adjustment	2,979	-	(2,979)
501225-Planned Benefit Adjustment	8,900	6,560	(2,340)
501510-Mandatory Medicare Cost	1,069	1,057	(12)
501585-Insurance Benefits	22,118	15,094	(7,024)
<b>Personal Services Total</b>	<b>\$108,766</b>	<b>\$95,610</b>	<b>\$(13,156)</b>
<b>Contractual Service</b>			
520149-Communication Services	-	580	580
<b>Contractual Service Total</b>	<b>-</b>	<b>\$580</b>	<b>\$580</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	100,000	700,000	600,000
<b>Operations &amp; Maintenance Total</b>	<b>\$100,000</b>	<b>\$700,000</b>	<b>\$600,000</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	4,965	4,318	(647)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$4,965</b>	<b>\$4,318</b>	<b>\$(647)</b>
<b>Operating Funds Total</b>	<b>\$213,731</b>	<b>\$800,508</b>	<b>\$586,777</b>

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

Job Code/Title	Grade	2023		2024	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
<b>12520-Customer Service</b>					
9323-Office Clerk	12	1.3	73,700	1.3	72,899
<b>Total Salaries and Positions</b>		<b>1.3</b>	<b>\$73,700</b>	<b>1.3</b>	<b>\$72,899</b>
<b>Operating Fund Totals</b>		<b>1.3</b>	<b>\$73,700</b>	<b>1.3</b>	<b>\$72,899</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	1.3	73,700	1.3	72,899
<b>Total Salaries and Positions</b>	<b>1.3</b>	<b>\$73,700</b>	<b>1.3</b>	<b>\$72,899</b>
<b>Operating Funds Total</b>	<b>1.3</b>	<b>\$73,700</b>	<b>1.3</b>	<b>\$72,899</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	2,628,656	2,651,809	23,153
501165-Planned Salary Adjustment	78,174	2,200	(75,974)
501210-Planned Overtime Compensation	100,000	100,000	-
501225-Planned Benefit Adjustment	302,671	277,903	(24,768)
501510-Mandatory Medicare Cost	41,011	40,338	(673)
501585-Insurance Benefits	589,964	606,727	16,763
501765-Professional Develop/Fees	7,000	7,000	-
<b>Personal Services Total</b>	<b>\$3,747,476</b>	<b>\$3,685,977</b>	<b>\$(61,499)</b>
<b>Contractual Service</b>			
520149-Communication Services	-	23,241	23,241
520485-Graphics and Reproduction Services	665,000	665,000	-
520825-Professional Services	-	108,000	108,000
<b>Contractual Service Total</b>	<b>\$665,000</b>	<b>\$796,241</b>	<b>\$131,241</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	13,000	13,000	-
530600-Office Supplies	268,000	268,000	-
530700-Multimedia Supplies	33,650	33,650	-
531645-Computer and Data Processing Supplies	300,000	300,000	-
<b>Supplies &amp; Materials Total</b>	<b>\$614,650</b>	<b>\$614,650</b>	<b>-</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	715,700	825,700	110,000
540245-Automotive Operations and Maintenance	25,000	25,000	-
<b>Operations &amp; Maintenance Total</b>	<b>\$740,700</b>	<b>\$850,700</b>	<b>\$110,000</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	1,078,000	2,078,000	1,000,000
<b>Rental &amp; Leasing Total</b>	<b>\$1,078,000</b>	<b>\$2,078,000</b>	<b>\$1,000,000</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	85,060	251,685	166,625
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$85,060</b>	<b>\$251,685</b>	<b>\$166,625</b>
<b>Operating Funds Total</b>	<b>\$6,930,886</b>	<b>\$8,277,253</b>	<b>\$1,346,367</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>18695-Records Retention</b>					
0608-Court Clerk/Trainer	15	0.1	7,514	0.1	7,951
4804-File Manager III	16	1.0	73,194	-	-
5488-Assistant Chief Deputy Clk III	22	1.0	101,772	1.0	108,075
5496-Chief Deputy Clerk III	22	1.0	112,443	1.0	119,408
5735-File Manager V-CCC	18	2.0	167,425	-	-
5742-Manager I-CCC	14	1.0	60,248	-	-
5744-Manager III-CCC	16	2.0	125,702	-	-
5768-MIS Project Manager I-CCC	22	1.0	129,293	1.0	136,824
5807-Bookkeeper VIII-CCC	16	1.0	68,944	-	-
9323-Office Clerk	12	24.9	1,294,928	23.6	1,276,423
9324-Office Clerk, Gr. 13	13	2.0	130,017	2.0	137,592
9325-Office Clerk, Gr. 14	14	0.7	48,858	0.7	51,705
9327-Circuit Court Clerk	14	1.2	74,640	0.9	59,359
9329-Financial Clerk, Gr. 13	13	0.7	45,506	0.7	48,157
9331-Motor Vehicle Operator	12	4.0	209,847	7.0	365,515
9332-Motor Vehicle Operator, Gr. 13	13	3.0	177,994	-	-
9652-Operations Manager	18	-	-	6.0	470,929
		<b>46.6</b>	<b>\$2,828,322</b>	<b>44.0</b>	<b>\$2,781,939</b>
<b>Total Salaries and Positions</b>		<b>46.6</b>	<b>\$2,828,322</b>	<b>44.0</b>	<b>\$2,781,939</b>
Turnover Adjustment		-	(199,666)	-	(130,130)
<b>Operating Fund Totals</b>		<b>46.6</b>	<b>\$2,628,656</b>	<b>44.0</b>	<b>\$2,651,809</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	28.9	1,504,774	30.6	1,641,938
13	5.7	353,516	2.7	185,749
14	2.9	183,745	1.6	111,065
15	0.1	7,514	0.1	7,951
16	4.0	267,840	-	-
18	2.0	167,425	6.0	470,929
22	3.0	343,508	3.0	364,307
<b>Total Salaries and Positions</b>	<b>46.6</b>	<b>\$2,828,322</b>	<b>44.0</b>	<b>\$2,781,939</b>
Turnover Adjustment	-	(199,666)	-	(130,130)
<b>Operating Funds Total</b>	<b>46.6</b>	<b>\$2,628,656</b>	<b>44.0</b>	<b>\$2,651,809</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	4,202,528	3,916,973	(285,555)
501165-Planned Salary Adjustment	206,328	1,600	(204,728)
501210-Planned Overtime Compensation	350,000	350,000	-
501225-Planned Benefit Adjustment	489,256	423,650	(65,606)
501510-Mandatory Medicare Cost	65,069	58,553	(6,516)
501540-Worker's Compensation	93,349	-	(93,349)
501585-Insurance Benefits	829,356	661,611	(167,745)
501765-Professional Develop/Fees	45,000	82,500	37,500
501835-Transportation and Travel Expenses	7,500	25,000	17,500
<b>Personal Services Total</b>	<b>\$6,288,385</b>	<b>\$5,519,887</b>	<b>\$(768,498)</b>
<b>Contractual Service</b>			
520149-Communication Services	6,214	30,568	24,354
520825-Professional Services	180,000	736,809	556,809
<b>Contractual Service Total</b>	<b>\$186,214</b>	<b>\$767,377</b>	<b>\$581,163</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	2,000	2,000	-
530600-Office Supplies	30,000	30,000	-
530635-Books, Periodicals and Publish	2,500	2,500	-
531645-Computer and Data Processing Supplies	110,000	110,000	-
<b>Supplies &amp; Materials Total</b>	<b>\$144,500</b>	<b>\$144,500</b>	<b>-</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	696,037	1,571,337	875,300
540245-Automotive Operations and Maintenance	2,500	2,500	-
<b>Operations &amp; Maintenance Total</b>	<b>\$698,537</b>	<b>\$1,573,837</b>	<b>\$875,300</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	56,000	56,000	-
550129-Facility and Office Space Rental	5,760	5,760	-
<b>Rental &amp; Leasing Total</b>	<b>\$61,760</b>	<b>\$61,760</b>	<b>-</b>
<b>Operating Funds Total</b>	<b>\$7,379,396</b>	<b>\$8,067,361</b>	<b>\$687,965</b>

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

Job Code/Title	Grade	2023		2024	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
<b>15050-Information Technology</b>					
1108-Programmer IV	22	3.0	378,830	-	-
1118-Data Processing Coordinator	16	3.0	202,573	1.0	81,449
1133-Chief Information Officer	24	1.0	147,473	1.0	156,065
5466-MMIS Analyst	12	1.0	36,063	-	-
5488-Assistant Chief Deputy Clk III	22	3.0	288,266	3.0	323,198
5497-Chief Deputy Clerk IV	23	1.0	84,198	-	-
5536-Computer Technician III	14	1.0	66,932	-	-
5675-Accountant IV-CCC	15	1.0	63,995	-	-
5682-Timekeeper Admin Asst III CCC	16	1.0	72,676	-	-
5730-Executive Assistant II- CCC	18	1.0	84,267	-	-
5746-Manager V-CCC	18	2.0	165,332	1.0	94,128
5749-MIS Analyst III Admin-CCC	14	1.0	41,469	-	-
5750-MIS Analyst V Admin CCC	16	1.0	76,964	1.0	81,449
5752-MIS Analyst I Networks-CCC	14	1.0	66,932	-	-
5756-MIS Technician III-CCC	14	2.0	82,938	-	-
5758-MIS Analyst I ApplicationsCCC	16	2.0	151,635	-	-
5759-MIS Analyst II Apps-CCC	17	1.0	75,798	-	-
5761-MIS Mainframes Manager-CCC	18	1.0	88,947	-	-
5763-MIS Analyst II Methods-CCC	20	1.0	66,269	-	-
5764-MIS Analyst IV Methods-CCC	22	1.0	107,430	-	-
5766-MIS System Programmer III-CCC	22	3.0	338,686	-	-
5767-MIS System Programmer IV-CCC	23	2.0	246,850	-	-
5768-MIS Project Manager I-CCC	22	-	-	1.0	103,108
6896-Administrative Support III-CCC	15	1.0	44,687	-	-
6897-Administrative Support IV-CCC	16	1.0	70,071	1.0	75,646
7042-Computer Operator IV-CCC	18	1.0	88,947	1.0	94,128
8876-Programmer IV - CCC	22	5.0	503,437	-	-
9011-Assoc. Clerk/Deputy CIO, Enterprise Systems - CCC	23	1.0	130,002	-	-
9036-Chief Deputy Clerk – Web Services	22	1.0	80,101	-	-
9047-Associate Clerk-Deputy CIO of Infrastructure	23	1.0	130,002	-	-
9133-Information Technology Project Manager	22	1.0	100,661	-	-
9224-Server Administrator-CCC	22	-	-	1.0	128,877
9225-Desktop Support Technician I - CCC	18	-	-	2.0	152,441
9227-Senior SQL Database Administrator - CCC	22	-	-	1.0	84,768
9228-Senior Application Developer - CCC	22	-	-	2.0	215,768
9231-Senior Systems Developer – CCC	22	-	-	6.5	741,389
9323-Office Clerk	12	4.0	230,207	4.0	247,968
9324-Office Clerk, Gr. 13	13	2.0	126,926	2.0	134,320
9326-Office Clerk, Gr. 15	15	1.0	75,138	1.0	58,681
9577-SQL Database Administrator	24	1.0	72,856	-	-
9642-IT Security Analyst- CCC	20	-	-	1.0	70,131
9643-IT Data Analyst- CCC	20	-	-	2.0	154,054
9653-Assistant Operations Manager	16	-	-	2.0	125,197
9734-Application Developer	20	-	-	1.0	80,642
9740-Desktop Support Services Manager	21	-	-	1.0	88,659

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
9742-Director of Program Management	22	-	-	1.0	123,837
9746-Logistics Coordinator	18	-	-	1.0	85,188
9754-Solutions Architect	23	-	-	1.0	127,599
9757-Accountant	19	-	-	1.0	63,789
9733-Systems Analyst	18	-	-	2.0	143,501
9739-Deputy Chief Information Officer	23	-	-	1.0	143,824
9728-Platform Administrator	18	-	-	1.0	58,313
		<b>54.0</b>	<b>\$4,587,561</b>	<b>44.5</b>	<b>\$4,038,117</b>
<b>Total Salaries and Positions</b>		<b>54.0</b>	<b>\$4,587,561</b>	<b>44.5</b>	<b>\$4,038,117</b>
Turnover Adjustment		-	(385,032)	-	(121,144)
<b>Operating Fund Totals</b>		<b>54.0</b>	<b>\$4,202,528</b>	<b>44.5</b>	<b>\$3,916,973</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	5.0	266,270	4.0	247,968
13	2.0	126,926	2.0	134,320
14	5.0	258,272	-	-
15	3.0	183,820	1.0	58,681
16	8.0	573,919	5.0	363,740
17	1.0	75,798	-	-
18	5.0	427,494	8.0	627,699
19	-	-	1.0	63,789
20	1.0	66,269	4.0	304,828
21	-	-	1.0	88,659
22	17.0	1,797,413	15.5	1,720,945
23	5.0	591,052	2.0	271,423
24	2.0	220,329	1.0	156,065
<b>Total Salaries and Positions</b>	<b>54.0</b>	<b>\$4,587,561</b>	<b>44.5</b>	<b>\$4,038,117</b>
Turnover Adjustment	-	(385,032)	-	(121,144)
<b>Operating Funds Total</b>	<b>54.0</b>	<b>\$4,202,528</b>	<b>44.5</b>	<b>\$3,916,973</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	2,281,518	-	(2,281,518)
<b>Operations &amp; Maintenance Total</b>	<b>\$2,281,518</b>	<b>-</b>	<b>\$(2,281,518)</b>
<b>Operating Funds Total</b>	<b>\$2,281,518</b>	<b>-</b>	<b>\$(2,281,518)</b>

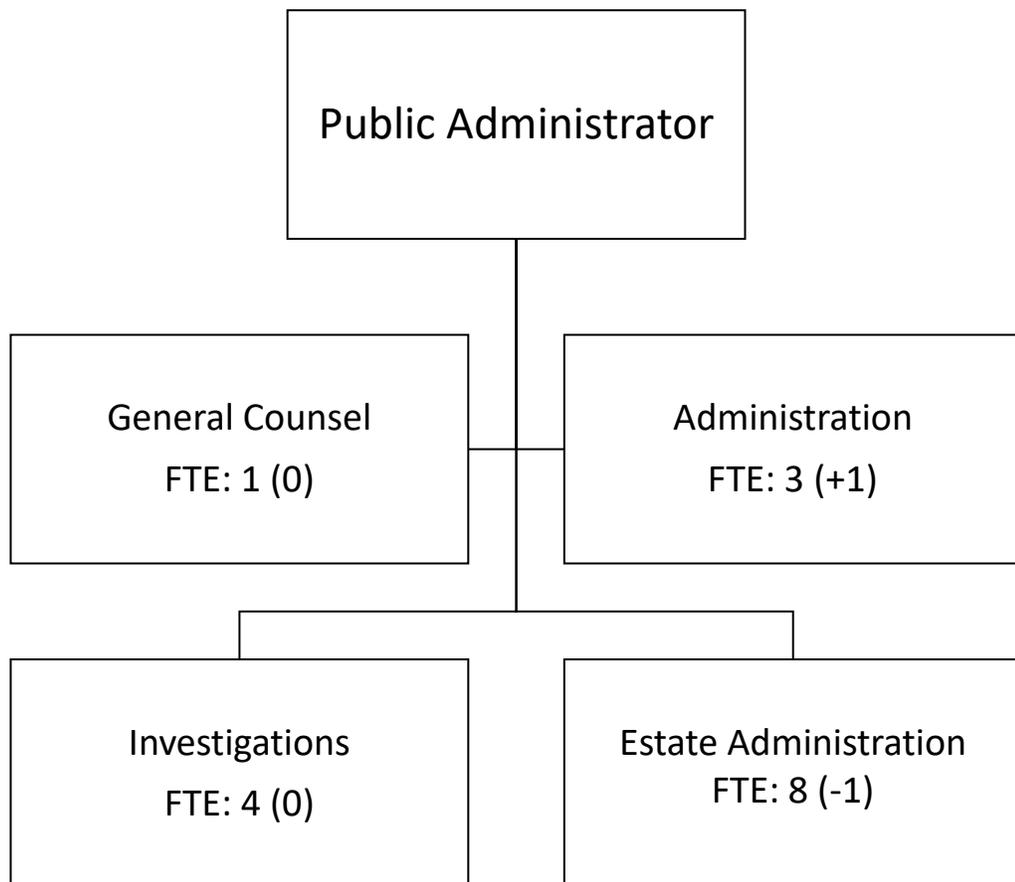
**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	18,343,516	16,629,041	(1,714,475)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$18,343,516</b>	<b>\$16,629,041</b>	<b>\$(1,714,475)</b>
<b>Operating Funds Total</b>	<b>\$18,343,516</b>	<b>\$16,629,041</b>	<b>\$(1,714,475)</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Capital Equipment and Improvements</b>			
560220-Computer and Data Processing Supplies	-	1,470,730	1,470,730
<b>Capital Equipment and Improvements Total</b>	-	<b>\$1,470,730</b>	<b>\$1,470,730</b>
<b>Operating Funds Total</b>	-	<b>\$1,470,730</b>	<b>\$1,470,730</b>





**BUREAU**

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS

**DEPARTMENTS**

DEPARTMENT OVERVIEW

DEPARTMENT BUDGET

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

PERSONAL SERVICES, SUMMARY OF POSITIONS

SUMMARY OF POSITIONS BY GRADE

**PUBLIC ADMINISTRATOR**

1390 PUBLIC ADMINISTRATOR

N-2

**SUMMARY OF APPROPRIATIONS**

Department and Title	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Public Safety Fund</b>			
1390-Public Administrator	1,652,231	1,768,874	116,643
<b>Public Safety Fund Total</b>	<b>\$1,652,231</b>	<b>\$1,768,874</b>	<b>\$116,643</b>
<b>General Funds Total</b>	<b>\$1,652,231</b>	<b>\$1,768,874</b>	<b>\$116,643</b>
<b>Total Appropriations</b>	<b>\$1,652,231</b>	<b>\$1,768,874</b>	<b>\$116,643</b>

**SUMMARY OF POSITIONS**

Department and Title	2023 Approved Positions	2024 Approved & Adopted	Difference
<b>Public Safety Fund</b>			
1390-Public Administrator	15.0	15.0	-
<b>Public Safety Fund Total</b>	<b>15.0</b>	<b>15.0</b>	<b>-</b>
<b>General Funds</b>	<b>15.0</b>	<b>15.0</b>	<b>-</b>
<b>Total Positions</b>	<b>15.0</b>	<b>15.0</b>	<b>-</b>

**MISSION**

The Office of the Public Administrator of Cook County administers estates of deceased Cook County Residents. The mission of the Public Administrator is to efficiently and securely administrate the estate of decedents as required by law pursuant to the Illinois Probate Act.

**MANDATES**

Illinois Probate Act - 755 ILCS 5/1 et seq.

**OPERATIONAL HIGHLIGHTS: 2023 INITIATIVES AND OUTCOMES**

To date in FY 2023, the Public Administrator's Office (PA) has generated over \$2,512,408 in fees, interest, court costs and funds to unknown heirs. The PA's current (FY2023) budget is \$1,585,000. At the close of Q3 2023, the PA's fees alone will have generated \$1,524,043 to the County Treasurer. This revenue represents 96% of the budget appropriated for FY 2023. Over \$21,000,000 has been returned to heirs and beneficiaries via estate administration in FY 2023.

**OPERATIONAL OPPORTUNITIES: 2024 INITIATIVES AND GOALS**

The Public Administrator has requested and received approval from the Chief Judge Tim Evans to procure a blanket bond for the estates the PA manages. This practice will significantly reduce bond premiums paid by individual estates and the initial premium will be repaid in full as estates are closed.

The PA works to facilitate wrongful death actions for decedents in Cook County. To date in 2023, the PA has assisted in the recovery of nearly \$7.9 million for heirs and estates through wrongful death settlements.

As in previous years, the PA is working with the State Treasurer's Office to seek and verify additional unclaimed property for previously administered estates. Since beginning this program in 2019, the PA has reclaimed over \$5.3 million for these estates.

Performance Metric Name	2021 Actual	2022 Actual	2023 Target	2023 Projection	2024 Target
Total Revenue to County as % of Operating Budget	330%	340%	200%	200%	200%
Number of Decedents' Cases Investigated	1471	1406	1,200	1,100	1,200
Return to County per Investigation	\$902	\$1,094	\$1,100	\$1,000	\$1,100
Cost per Investigation	\$751	\$852	\$800	\$775	\$800.00
Number of Probate Cases Pending	407	408	405	410	400

**BUDGET HIGHLIGHTS**

- The PA has returned over \$21 million to heirs and beneficiaries in 2023.
- At the close of Q3, the PA will have returned 96% of the revenue target for FY2023.
- To date in FY2023, the PA's deposit total is \$2,512,408, which exceeds the FY2023 budget goal.

Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Public Safety Fund	1,412	1,531	1,652	1,769
<b>Total Funds</b>	<b>\$1,412</b>	<b>\$1,531</b>	<b>\$1,652</b>	<b>\$1,769</b>
Expenditures by Type				
Personnel	1,208	1,272	1,356	1,451
Non Personnel	204	259	296	318
<b>Total Funds</b>	<b>\$1,412</b>	<b>\$1,531</b>	<b>\$1,652</b>	<b>\$1,769</b>
<b>FTE Positions</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>

	Program Description	2023		2024	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	Supervises departmental operations and manages administrative functions	3.0	663,180	4.0	808,775
15220-Investigations	Conducts investigations according to and related to departmental mission and mandates.	4.0	404,450	4.0	434,973
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	584,600	7.0	525,126
<b>Total</b>		<b>15.0</b>	<b>\$1,652,231</b>	<b>15.0</b>	<b>\$1,768,874</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

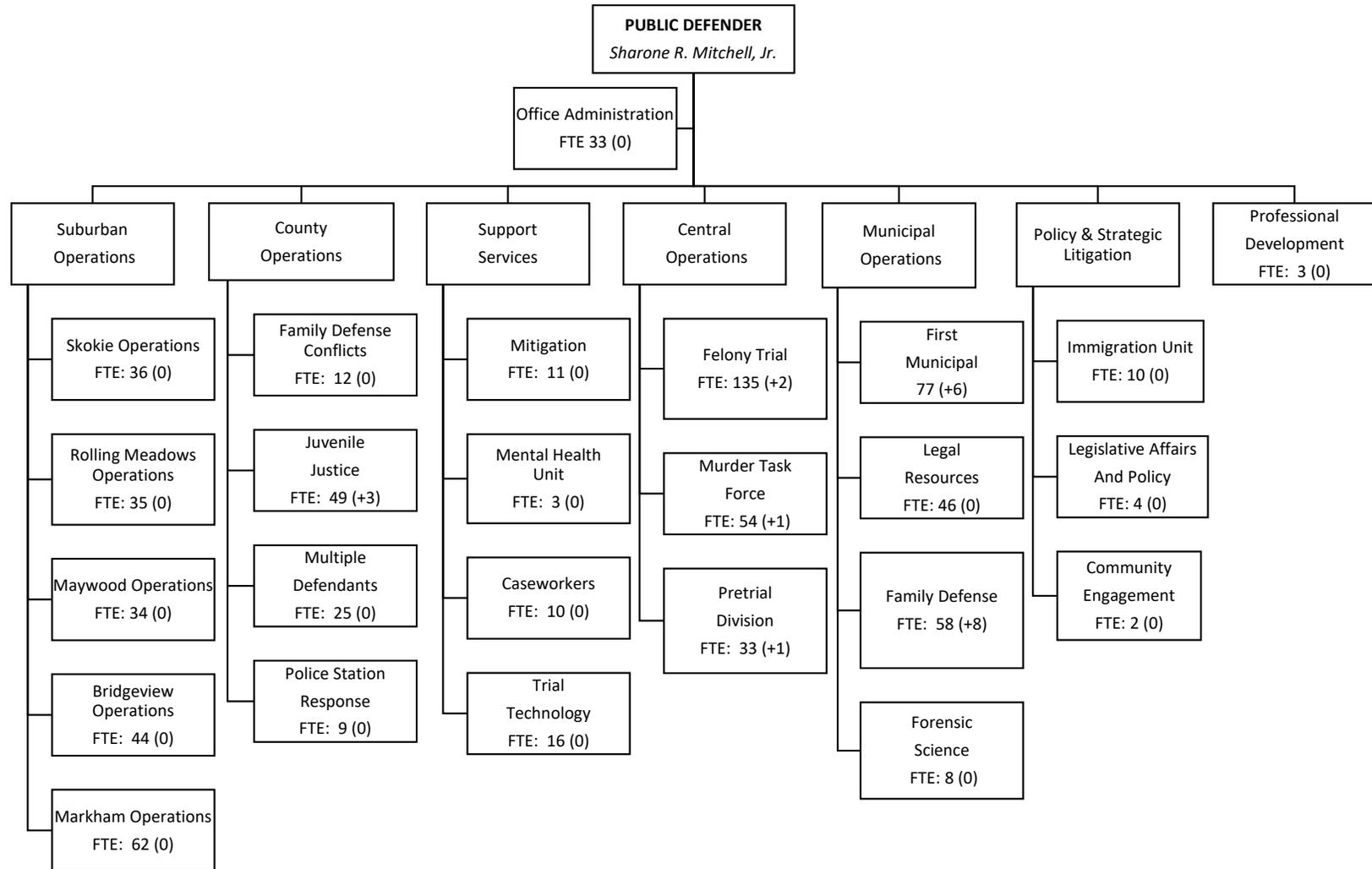
Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	1,089,492	1,182,033	92,541
501165-Planned Salary Adjustment	4,232	-	(4,232)
501510-Mandatory Medicare Cost	15,798	17,139	1,342
501585-Insurance Benefits	229,831	235,041	5,210
501835-Transportation and Travel Expenses	17,000	17,000	-
<b>Personal Services Total</b>	<b>\$1,356,353</b>	<b>\$1,451,214</b>	<b>\$94,861</b>
<b>Contractual Service</b>			
520149-Communication Services	8,473	9,815	1,342
520259-Postage	4,000	4,000	-
520485-Graphics and Reproduction Services	500	500	-
520725-Loss and Valuation	7,200	7,200	-
521005-Professional Legal Expenses	106,069	113,269	7,200
<b>Contractual Service Total</b>	<b>\$126,242</b>	<b>\$134,784</b>	<b>\$8,542</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	2,500	2,000	(500)
530635-Books, Periodicals and Publish	1,416	2,108	692
531645-Computer and Data Processing Supplies	1,100	1,000	(100)
<b>Supplies &amp; Materials Total</b>	<b>\$5,016</b>	<b>\$5,108</b>	<b>\$92</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	28,869	30,158	1,289
540345-Property Maintenance and Operations	46,104	48,609	2,505
<b>Operations &amp; Maintenance Total</b>	<b>\$74,973</b>	<b>\$78,767</b>	<b>\$3,794</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	900	1,000	100
550029-Countywide Office and Data Processing Equip Rental	6,193	8,001	1,808
550129-Facility and Office Space Rental	30,000	30,000	-
<b>Rental &amp; Leasing Total</b>	<b>\$37,093</b>	<b>\$39,001</b>	<b>\$1,908</b>
<b>Contingencies &amp; Special Purpose</b>			
580299-General and Contingent NOC	52,554	60,000	7,446
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$52,554</b>	<b>\$60,000</b>	<b>\$7,446</b>
<b>Operating Funds Total</b>	<b>\$1,652,231</b>	<b>\$1,768,874</b>	<b>\$116,643</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10155-Administration</b>					
0047-Admin Assistant II	14	-	-	1.0	71,754
0048-Administrative Assistant III	16	1.0	76,428	1.0	82,439
0252-Business Manager II	20	1.0	96,797	1.0	104,500
5252-General Counsel/Attorney	23	1.0	125,456	1.0	140,955
		<b>3.0</b>	<b>\$298,680</b>	<b>4.0</b>	<b>\$399,647</b>
<b>15220-Investigations</b>					
0638-Investigator I	14	1.0	62,645	1.0	67,657
0640-Investigator III	18	2.0	170,420	2.0	184,558
9285-Senior Investigator	19	1.0	95,347	1.0	105,777
		<b>4.0</b>	<b>\$328,413</b>	<b>4.0</b>	<b>\$357,993</b>
<b>35745-Estate Administration</b>					
0046-Admin Assistant I	12	5.0	259,645	4.0	223,935
0047-Admin Assistant II	14	2.0	126,327	2.0	118,021
0048-Administrative Assistant III	16	1.0	76,428	1.0	82,439
		<b>8.0</b>	<b>\$462,400</b>	<b>7.0</b>	<b>\$424,394</b>
<b>Total Salaries and Positions</b>		<b>15.0</b>	<b>\$1,089,492</b>	<b>15.0</b>	<b>\$1,182,033</b>
<b>Operating Fund Totals</b>		<b>15.0</b>	<b>\$1,089,492</b>	<b>15.0</b>	<b>\$1,182,033</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	5.0	259,645	4.0	223,935
14	3.0	188,972	4.0	257,431
16	2.0	152,855	2.0	164,877
18	2.0	170,420	2.0	184,558
19	1.0	95,347	1.0	105,777
20	1.0	96,797	1.0	104,500
23	1.0	125,456	1.0	140,955
<b>Total Salaries and Positions</b>	<b>15.0</b>	<b>\$1,089,492</b>	<b>15.0</b>	<b>\$1,182,033</b>
<b>Operating Funds Total</b>	<b>15.0</b>	<b>\$1,089,492</b>	<b>15.0</b>	<b>\$1,182,033</b>



## **BUREAU**

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS  
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## **DEPARTMENTS**

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

## **PUBLIC DEFENDER**

1260 PUBLIC DEFENDER	0-4
1260 AMERICAN RESCUE PLAN ACT (ARPA) FUND	0-16
1260 TRANSPORTATION FUND	0-19
1260 INFRASTRUCTURE AND EQUIPMENT FUND	0-20

**SUMMARY OF APPROPRIATIONS**

Department and Title	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Public Safety Fund</b>			
1260-Public Defender	81,787,599	85,953,131	4,165,532
<b>Public Safety Fund Total</b>	<b>\$81,787,599</b>	<b>\$85,953,131</b>	<b>\$4,165,532</b>
<b>General Funds Total</b>			
	<b>\$81,787,599</b>	<b>\$85,953,131</b>	<b>\$4,165,532</b>
<b>Special Purpose Funds</b>			
11286-American Rescue Plan Act (ARPA) Fund	1,154,834	618,351	(536,483)
11289-Transportation Related Home Rule Taxes	12,382,536	14,831,548	2,449,012
11601-Infrastructure and equipment fund	-	213,984	213,984
<b>Special Purpose Funds Total</b>	<b>\$13,537,370</b>	<b>\$15,663,883</b>	<b>\$2,126,513</b>
<b>Restricted</b>			
G53828-Grant 2019 PD Juvenile Defender Education Advocacy Program	188,287	81,150	(107,136)
G53839-Grant 2020 PD Data Analytics Enhance Program	220,244	268,315	48,071
G54014-Grant 2021 PD Immigration Unit Pritzker Grant	550,000	-	(550,000)
G54234-Grant 2021 PD Postconviction Initiative	300,000	298,473	(1,527)
<b>Restricted Total</b>	<b>\$1,258,530</b>	<b>\$647,938</b>	<b>\$(610,593)</b>
<b>Total Appropriations</b>	<b>\$96,583,499</b>	<b>\$102,264,952</b>	<b>\$5,681,453</b>

**SUMMARY OF POSITIONS**

Department and Title	2023 Approved Positions	2024 Approved & Adopted	Difference
<b>Public Safety Fund</b>			
1260-Public Defender	791.0	823.0	32.0
<b>Public Safety Fund Total</b>	<b>791.0</b>	<b>823.0</b>	<b>32.0</b>
<b>General Funds</b>			
	<b>791.0</b>	<b>823.0</b>	<b>32.0</b>
<b>Special Purpose Funds</b>			
11286-American Rescue Plan Act (ARPA) Fund	6.0	5.0	(1.0)
<b>Special Purpose Funds Total</b>	<b>6.0</b>	<b>5.0</b>	<b>(1.0)</b>
<b>Special Revenue Fund Total</b>			
	<b>6.0</b>	<b>5.0</b>	<b>(1.0)</b>
<b>Restricted</b>			
G53828-Grant 2019 PD Juvenile Defender Education Advocacy Program	1.0	1.0	-
G53839-Grant 2020 PD Data Analytics Enhance Program	1.0	1.0	-
G54014-Grant 2021 PD Immigration Unit Pritzker Grant	10.0	-	(10.0)
G54234-Grant 2021 PD Postconviction Initiative	1.0	1.0	-
<b>Restricted Total</b>	<b>13.0</b>	<b>3.0</b>	<b>(10.0)</b>
<b>Total Positions</b>	<b>810.0</b>	<b>831.0</b>	<b>21.0</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	73,515,629	79,627,911	6,112,282
501165-Planned Salary Adjustment	-	2,000	2,000
501210-Planned Overtime Compensation	356,997	500,000	143,003
501510-Mandatory Medicare Cost	1,086,287	1,243,926	157,639
501540-Worker's Compensation	165,877	148,518	(17,359)
501585-Insurance Benefits	11,941,412	12,416,647	475,236
501765-Professional Develop/Fees	406,000	406,000	-
501835-Transportation and Travel Expenses	450,000	450,000	-
<b>Personal Services Total</b>	<b>\$87,922,201</b>	<b>\$94,795,003</b>	<b>\$6,872,801</b>
<b>Contractual Service</b>			
520149-Communication Services	379,611	459,077	79,466
520259-Postage	40,000	40,000	-
520485-Graphics and Reproduction Services	9,500	9,500	-
520825-Professional Services	385,000	315,000	(70,000)
521005-Professional Legal Expenses	1,700,000	1,700,000	-
521300-Special or Coop Programs	974,380	501,793	(472,587)
<b>Contractual Service Total</b>	<b>\$3,488,491</b>	<b>\$3,025,370</b>	<b>\$(463,121)</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	140,000	140,000	-
530635-Books, Periodicals and Publish	153,065	297,600	144,535
530700-Multimedia Supplies	40,000	40,000	-
531645-Computer and Data Processing Supplies	56,660	-	(56,660)
<b>Supplies &amp; Materials Total</b>	<b>\$389,725</b>	<b>\$477,600</b>	<b>\$87,875</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	740,189	1,682,314	942,125
540245-Automotive Operations and Maintenance	12,000	12,000	-
540345-Property Maintenance and Operations	614,782	648,153	33,371
<b>Operations &amp; Maintenance Total</b>	<b>\$1,366,971</b>	<b>\$2,342,467</b>	<b>\$975,496</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	68,281	73,300	5,019
550129-Facility and Office Space Rental	494,400	20,939	(473,461)
<b>Rental &amp; Leasing Total</b>	<b>\$562,681</b>	<b>\$94,239</b>	<b>\$(468,442)</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	550,065	-	(550,065)
580235-Public Programs and Events	40,000	50,000	10,000
580419-Appropriation Transfer	(12,532,536)	(14,831,548)	(2,299,012)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$(11,942,471)</b>	<b>\$(14,781,548)</b>	<b>\$(2,839,077)</b>
<b>Operating Funds Total</b>	<b>\$81,787,599</b>	<b>\$85,953,131</b>	<b>\$4,165,532</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	324,000	261,338	(62,662)
501165-Planned Salary Adjustment	(181,177)	689	181,866
501225-Planned Benefit Adjustment	13,042	34,298	21,256
501510-Mandatory Medicare Cost	4,698	3,789	(909)
501540-Worker's Compensation	1,494	3,930	2,436
501585-Insurance Benefits	36,822	104,665	67,843
<b>Personal Services Total</b>	<b>\$198,879</b>	<b>\$408,709</b>	<b>\$209,830</b>
<b>Contractual Service</b>			
520825-Professional Services	300,000	50,000	(250,000)
<b>Contractual Service Total</b>	<b>\$300,000</b>	<b>\$50,000</b>	<b>\$(250,000)</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	-	1,440	1,440
531645-Computer and Data Processing Supplies	-	12,000	12,000
<b>Supplies &amp; Materials Total</b>	<b>-</b>	<b>\$13,440</b>	<b>\$13,440</b>
<b>Rental &amp; Leasing</b>			
550129-Facility and Office Space Rental	480,000	120,000	(360,000)
<b>Rental &amp; Leasing Total</b>	<b>\$480,000</b>	<b>\$120,000</b>	<b>\$(360,000)</b>
<b>Capital Equipment and Improvements</b>			
560150-Institutional Supplies	-	72,150	72,150
560220-Computer and Data Processing Supplies	-	141,834	141,834
<b>Capital Equipment and Improvements Total</b>	<b>-</b>	<b>\$213,984</b>	<b>\$213,984</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	12,382,536	14,831,548	2,449,012
580050-Cook County Administration	9,963	26,202	16,239
580165-Grant Disbursements	165,992	-	(165,992)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$12,558,491</b>	<b>\$14,857,750</b>	<b>\$2,299,259</b>
<b>Operating Funds Total</b>	<b>\$13,537,370</b>	<b>\$15,663,883</b>	<b>\$2,126,513</b>

**MISSION**

The mission of the Law Office of the Cook County Public Defender is to protect the fundamental rights, liberties, and dignity of each person whose case has been entrusted to us by providing the finest legal representation.

**MANDATES**

U.S. Constitution, Amen.VI: "In all criminal prosecutions, the accused shall enjoy the right...to have the Assistance of Counsel for his defense." Also: 55 ILCS 5/3-4006; 725 ILCS 5/113-3; 705 ILCS 405/1-5; Cook Cty. 2017-01

**OPERATIONAL HIGHLIGHTS: 2023 INITIATIVES AND OUTCOMES**

**ESTABLISHING A PRETRIAL DIVISION**

To meet the needs of the Pretrial Fairness Act (PFA), the Public Defender's Office worked with other county court stakeholders to meet the requirements of the Pretrial Fairness Act. In FY23, the Public Defender's Office launched a new pretrial division that enabled the Office to dedicate necessary staff to prepare for and defend clients during the newly established pretrial detention hearings.

**TECHNOLOGY UPDATE**

During FY23, the Office partnered with the Bureau of Technology to replace all employee computers that had reached the end of a 6-year life cycle.

**REDUCE CASELOADS TO ENSURE ZEALOUS ADVOCACY OF CLIENTS**

In FY23 the Office continued to work towards incrementally reducing caseloads to work towards reaching national best practice standards. The Office was successful in hiring new attorneys, pre-licensed attorneys, and other employees to reduce caseloads and workloads of attorneys.

**OPERATIONAL OPPORTUNITIES: 2024 INITIATIVES AND GOALS**

**PRETRIAL FAIRNESS ACT IMPLEMENTATION**

In light of the delayed implementation date of the Pre-trial Fairness Act (PFA), the Office will continue to work with other county court stakeholders to ensure the requirements of the PFA are met. The Office's new Pretrial Division will provide representation to clients during the newly established pretrial detention hearings.

**ENHANCED TECHNOLOGY**

The Office is committed to replacing old computers in a more timely manner and will be working with the Bureau of Technology to develop a plan to replace all employee computers at the end of their 3-year life cycle. The Office will work with Budget and BOT to finalize a leasing program to accomplish this replacement cycle. In addition, the Office will invest in technology improvements that will enhance its employees' ability to access and store digital discovery files in a more efficient manner.

**REDUCE WORKLOADS TO ENSURE ZEALOUS ADVOCACY OF CLIENTS**

In FY24, the Office will hire additional legal and non-legal personnel who will provide critical assistance to attorneys by reducing attorney workloads, further ensuring zealous representation of clients. The Office will also continue to reduce attorney caseloads to be more aligned with national best practice standards.

Performance Metric Name	2021 Actual	2022 Actual	2023 Target	2023 Projection	2024 Target
Average felony cases disposed per attorney	70	52	86	91	81
Number of felony cases appointed	11,683	15,555	12,985	13,810	12,500
Average misdemeanor cases disposed per attorney	220	313	222	359	345
Number of misdemeanor appointed	51,848	49,384	54,905	43,601	38,000

**BUDGET HIGHLIGHTS**

- Expansion of non-legal personnel to provide additional client support while also reducing attorney workloads.
- Continued expansion of the Professional Development Division to ensure all professionals in the Office have access to training and professional development opportunities.
- Continued investment in technology and new computers to help employees perform job duties in a more efficient manner.

Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Public Safety Fund	80,057	85,183	81,788	85,953
Special Purpose Funds	2	150	13,537	15,664
Grants	782	896	1,259	648
<b>Total Funds</b>	<b>\$80,840</b>	<b>\$86,229</b>	<b>\$96,583</b>	<b>\$102,265</b>
Expenditures by Type				
Personnel	76,630	82,116	88,876	95,572
Non Personnel	4,210	4,113	7,707	6,693
<b>Total Funds</b>	<b>\$80,840</b>	<b>\$86,229</b>	<b>\$96,583</b>	<b>\$102,265</b>
<b>FTE Positions</b>	<b>700.0</b>	<b>747.0</b>	<b>810.0</b>	<b>831.0</b>

	Program Description	2023		2024	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	Supervises departmental operations and manages administrative functions.	38.0	11,971,325	35.0	12,025,829
11005-Bridgeview Operations	Legal services conducted at the Bridgeview Courthouse.	41.0	3,807,804	46.0	5,096,228
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.	14.0	1,726,064	-	214,860
11955-Community Engagement	Operations to increase awareness of available resources through enhanced outreach, events, and communications.	2.0	206,196	2.0	267,435
12470-Criminal Division Courthouse	Legal services conducted at the Leighton Courthouse.	183.0	18,930,505	217.0	26,007,494
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.	8.0	1,121,419	9.0	1,197,100
15220-Investigations	Conducts investigations according to and related to departmental mission and mandates.	4.0	1,450,656	-	67,936
15395-Juvenile Justice Division	Legal Services provided at the Juvenile Courthouse.	40.0	3,934,656	42.0	5,142,651
15555-Legal Resources Division	Legal Services provided for Post Conviction and Appellate Matters.	48.0	5,462,314	46.0	5,610,810
15780-Markham Operations	Legal services conducted at the Markham Courthouse.	57.0	5,711,947	64.0	7,320,276
15855-Maywood Operations	Legal services conducted at the Maywood Courthouse.	34.0	3,226,907	36.0	4,127,176
16240-Multiple Defendants	Provides legal services to individuals in felony and first degree murder cases where more than one person is accused.	22.0	3,046,880	25.0	3,596,534
16380-New Initiatives	Operations relating to developing or implementing problem-solving solutions.	28.0	2,566,110	-	221,074
18090-Professional Development	Operations relating to growing and learning new skillsets for staff.	3.0	563,816	3.0	452,676
18685-Records Management	Activities including the creation, receipt, maintenance, use, and disposal of records.	8.0	412,318	7.0	502,727
19030-Rolling Meadows Operations	Legal services conducted at the Rolling Meadows Courthouse.	29.0	2,782,246	36.0	4,166,496
19360-Skokie Operations	Legal services conducted at the Skokie Courthouse.	32.0	3,253,604	39.0	4,640,879
19810-Support Services	Legal services related to protecting vulnerable people from harm or abuse.	23.0	1,844,963	30.0	2,617,024
33835-Felony Representation	Provides legal services to individuals facing felony charges other than homicide charges.	21.0	5,406,867	13.0	1,200,514
33880-Legal Resources	Provides legal services to individuals in post-conviction matters and appellate cases. Provides legal research, training and litigation assistance to attorneys.	-	-	1.0	65,799
33890-Misdemeanor Representation	Provides legal services to individuals facing misdemeanor charges.	19.0	3,546,496	1.0	327,430
35065-Civil Representation	Provides legal services to individuals facing charges of abuse, neglect, or dependency, individuals who the State seeks to involuntarily commit to a mental health facility.	61.0	5,308,918	-	679,545
35255-First Municipal	Legal services conducted at the Richard J. Daley Center.	66.0	4,960,249	76.0	6,798,345
35280-Homicide Representation	Provides legal services to individuals facing homicide charges.	1.0	1,017,133	-	18,566
35310-Juvenile Representation	Provides legal services to individuals facing criminal charges who under 18 years of age at the time of the offense.	1.0	927,679	-	57,796
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.	8.0	983,060	-	130,238
35311-Family Defense Conflicts	Represents parents when the State files allegations of abuse, neglect, or dependency in relation to their children, when more than one parent is involved.	-	-	12.0	1,373,029
35312-Family Defense	Represents parents when the State files allegations of abuse, neglect, or dependency in relation to their children.	-	-	63.0	4,972,485
35313-Immigration Division	Legal services related to federal immigration cases.	-	-	11.0	868,458
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.	-	780,000	-	-

	Program Description	2023		2024	
		FTE Pos.	Adopted	FTE Pos.	Adopted
62742-ARPA - Community Defense Center	Cook County Public Defender's Office will launch the Community Defense Center Initiative to provide robust legal services to local areas that have been disproportionately affected by COVID-19, incarceration, and gun violence	6.0	374,834	5.0	618,351
18008-Arrest Response Division	Free on-site legal representation to anyone arrested or detained by law enforcement.	-	-	9.0	1,017,270
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	-	-	-	213,984
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	13.0	1,258,530	3.0	647,938
<b>Total</b>		<b>810.0</b>	<b>\$96,583,499</b>	<b>831.0</b>	<b>\$102,264,952</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	73,515,629	79,627,911	6,112,282
501165-Planned Salary Adjustment	-	2,000	2,000
501210-Planned Overtime Compensation	356,997	500,000	143,003
501510-Mandatory Medicare Cost	1,086,287	1,243,926	157,639
501540-Worker's Compensation	165,877	148,518	(17,359)
501585-Insurance Benefits	11,941,412	12,416,647	475,236
501765-Professional Develop/Fees	406,000	406,000	-
501835-Transportation and Travel Expenses	450,000	450,000	-
<b>Personal Services Total</b>	<b>\$87,922,201</b>	<b>\$94,795,003</b>	<b>\$6,872,801</b>
<b>Contractual Service</b>			
520149-Communication Services	379,611	459,077	79,466
520259-Postage	40,000	40,000	-
520485-Graphics and Reproduction Services	9,500	9,500	-
520825-Professional Services	385,000	315,000	(70,000)
521005-Professional Legal Expenses	1,700,000	1,700,000	-
521300-Special or Coop Programs	974,380	501,793	(472,587)
<b>Contractual Service Total</b>	<b>\$3,488,491</b>	<b>\$3,025,370</b>	<b>\$(463,121)</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	140,000	140,000	-
530635-Books, Periodicals and Publish	153,065	297,600	144,535
530700-Multimedia Supplies	40,000	40,000	-
531645-Computer and Data Processing Supplies	56,660	-	(56,660)
<b>Supplies &amp; Materials Total</b>	<b>\$389,725</b>	<b>\$477,600</b>	<b>\$87,875</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	740,189	1,682,314	942,125
540245-Automotive Operations and Maintenance	12,000	12,000	-
540345-Property Maintenance and Operations	614,782	648,153	33,371
<b>Operations &amp; Maintenance Total</b>	<b>\$1,366,971</b>	<b>\$2,342,467</b>	<b>\$975,496</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	68,281	73,300	5,019
550129-Facility and Office Space Rental	494,400	20,939	(473,461)
<b>Rental &amp; Leasing Total</b>	<b>\$562,681</b>	<b>\$94,239</b>	<b>\$(468,442)</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	550,065	-	(550,065)
580235-Public Programs and Events	40,000	50,000	10,000
580419-Appropriation Transfer	(12,532,536)	(14,831,548)	(2,299,012)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$(11,942,471)</b>	<b>\$(14,781,548)</b>	<b>\$(2,839,077)</b>
<b>Operating Funds Total</b>	<b>\$81,787,599</b>	<b>\$85,953,131</b>	<b>\$4,165,532</b>

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

Job Code/Title	Grade	2023		2024	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
<b>10155-Administration</b>					
0036-Chief of Admin Services	23	1.0	135,907	1.0	143,824
0046-Admin Assistant I	12	1.0	46,880	-	-
0047-Admin Assistant II	14	2.0	108,274	-	-
0048-Administrative Assistant III	16	3.0	223,567	3.0	240,496
0050-Administrative Assistant IV	18	2.0	185,629	2.0	168,319
0295-Administrative Analyst V	23	1.0	135,907	1.0	106,633
0416-Communications Manager	23	1.0	95,974	-	-
0610-Public Defender	24	1.0	201,352	1.0	213,082
0679-Asst Public Defender Superviso	D05	1.0	133,288	-	-
0681-Asst Public Defender Superv	D07	1.0	145,962	-	-
0682-Asst Public Defender Superv	D08	1.0	149,627	-	-
0685-Asst Public Defender Superv	D11	3.0	504,030	4.0	711,185
0686-Asst Public Defender Superv	D12	2.0	362,698	2.0	383,831
5510-Human Resource Specialist	22	1.0	98,695	1.0	106,552
5818-Executive Assistant I	20	1.0	95,974	1.0	103,611
6495-Deputy of Investigations	24	-	-	1.0	156,141
7417-Investigator V-Exempt	22	-	-	2.0	178,206
7055-Grant Analyst/Public Defender	22	1.0	83,992	1.0	84,768
7750-Pre-Licensed Assistant Public Defender	14	-	-	1.0	58,024
7929-Accounts Payable Specialist/PD	18	2.0	144,050	2.0	187,081
8873-Chief Data Officer - Public Defender	IT3	1.0	125,711	-	-
9109-Deputy of Policy & Strategic Litigation	D11	1.0	168,010	1.0	177,796
9129-Senior Policy Advisor	23	1.0	123,330	1.0	133,146
9147-Dir of Legislative & External Affairs - Juvenile Justice	23	1.0	122,892	1.0	132,674
9148-Dir of Legislative & External Affairs - Criminal Justic	23	2.0	168,397	2.0	255,198
9139-Deputy of Communications	23	1.0	123,087	1.0	132,884
9143-Asst. Public Defender, FOIA & Subpoena Response Officer	D05	2.0	266,577	1.0	147,541
9402-Accounting Specialist	16	2.0	152,352	2.0	125,994
9481-Records Manager	23	1.0	84,198	-	-
9446-Manager of Human Resources and Recruitment - PD	23	1.0	120,576	1.0	89,103
9641-Digital Communications Officer	21	-	-	1.0	77,099
9668-APD Attorney Supervisor Labor Counsel	D08	-	-	1.0	147,541
		<b>38.0</b>	<b>\$4,306,936</b>	<b>35.0</b>	<b>\$4,260,730</b>
<b>11005-Bridgeview Operations</b>					
0046-Admin Assistant I	12	3.0	157,210	3.0	168,820
0047-Admin Assistant II	14	1.0	66,805	1.0	56,828
0048-Administrative Assistant III	16	1.0	73,301	1.0	79,701
0050-Administrative Assistant IV	18	1.0	88,749	1.0	98,621
0604-Assistant Public Defender I	L1	1.0	65,955	5.0	348,993
0605-Assistant Public Defender II	L2	13.0	1,381,737	12.0	1,323,010
0606-Assistant Public Defender III	L3	9.0	1,176,196	10.0	1,303,765
0607-Assistant Public Defender IV	L4	2.0	298,247	2.0	315,619
0638-Investigator I	14	-	-	3.0	186,231
0639-Investigator II	16	1.0	74,481	1.0	79,701
0640-Investigator III	18	1.0	96,918	1.0	102,565

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0679-Asst Public Defender Superviso	D05	-	-	1.0	147,541
0682-Asst Public Defender Superv	D08	1.0	149,627	1.0	165,626
6008-Paralegal	20	1.0	66,269	2.0	165,791
7750-Pre-Licensed Assistant Public Defender	14	5.0	207,345	1.0	43,886
9297-Office Manager	21	1.0	96,034	1.0	105,982
		<b>41.0</b>	<b>\$3,998,874</b>	<b>46.0</b>	<b>\$4,692,679</b>
<b>11560-Child Protection Conflicts Unit</b>					
0046-Admin Assistant I	12	1.0	62,418	-	-
0050-Administrative Assistant IV	18	1.0	88,749	-	-
0604-Assistant Public Defender I	L1	2.0	131,909	-	-
0605-Assistant Public Defender II	L2	5.0	549,028	-	-
0606-Assistant Public Defender III	L3	3.0	392,065	-	-
0682-Asst Public Defender Superv	D08	2.0	299,254	-	-
		<b>14.0</b>	<b>\$1,523,425</b>	<b>-</b>	<b>\$0</b>
<b>11955-Community Engagement</b>					
0293-Administrative Analyst III	21	1.0	112,106	1.0	121,098
9149-Director of Community Engagement	21	1.0	104,437	1.0	112,782
		<b>2.0</b>	<b>\$216,542</b>	<b>2.0</b>	<b>\$233,880</b>
<b>12470-Criminal Division Courthouse</b>					
0046-Admin Assistant I	12	10.0	509,842	8.0	448,573
0047-Admin Assistant II	14	5.0	300,546	5.0	345,544
0048-Administrative Assistant III	16	3.0	207,461	2.0	158,616
0050-Administrative Assistant IV	18	1.0	83,269	1.0	89,165
0604-Assistant Public Defender I	L1	-	-	13.0	907,381
0605-Assistant Public Defender II	L2	49.0	5,051,032	57.0	6,183,544
0606-Assistant Public Defender III	L3	45.0	5,438,126	43.0	5,673,292
0607-Assistant Public Defender IV	L4	27.0	4,018,814	34.0	5,006,884
0638-Investigator I	14	1.0	53,701	1.0	57,502
0639-Investigator II	16	8.0	592,357	6.0	477,948
0640-Investigator III	18	12.0	1,094,167	14.0	1,307,050
0641-Investigator IV	20	2.0	233,455	2.0	247,054
0679-Asst Public Defender Superviso	D05	6.0	799,731	8.0	1,180,325
0681-Asst Public Defender Superv	D07	1.0	145,962	2.0	323,140
0682-Asst Public Defender Superv	D08	1.0	149,627	1.0	165,626
0683-Asst Public Defender Superv	D09	2.0	306,604	2.0	339,389
0685-Asst Public Defender Superv	D11	1.0	168,010	1.0	177,796
6008-Paralegal	20	3.0	218,104	4.0	362,759
6231-Interpreter	14	2.0	109,810	1.0	61,949
7417-Investigator V-Exempt	22	1.0	129,293	1.0	95,543
7750-Pre-Licensed Assistant Public Defender	14	-	-	5.0	219,430
8869-Data Clerk - PD	13	-	-	4.0	163,713
9185-Attorney Reader	16	1.0	64,536	-	-
9297-Office Manager	21	2.0	205,957	2.0	237,683
		<b>183.0</b>	<b>\$19,880,407</b>	<b>217.0</b>	<b>\$24,229,908</b>
<b>14135-Forensic Science Division</b>					
0048-Administrative Assistant III	16	1.0	70,306	1.0	77,572

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0604-Assistant Public Defender I	L1	-	-	1.0	69,799
0606-Assistant Public Defender III	L3	6.0	768,342	6.0	818,018
0682-Asst Public Defender Superv	D08	1.0	149,627	1.0	165,626
		<b>8.0</b>	<b>\$988,275</b>	<b>9.0</b>	<b>\$1,131,015</b>
<b>15220-Investigations</b>					
0639-Investigator II	16	3.0	186,170	-	-
6495-Deputy of Investigations	24	1.0	147,545	-	-
		<b>4.0</b>	<b>\$333,715</b>	<b>-</b>	<b>\$0</b>
<b>15395-Juvenile Justice Division</b>					
0046-Admin Assistant I	12	2.0	101,864	2.0	96,532
0048-Administrative Assistant III	16	1.0	67,440	2.0	154,103
0605-Assistant Public Defender II	L2	23.0	2,493,170	23.0	2,679,334
0606-Assistant Public Defender III	L3	5.0	615,990	6.0	829,820
0638-Investigator I	14	-	-	1.0	54,515
0639-Investigator II	16	1.0	84,302	2.0	157,788
0640-Investigator III	18	1.0	96,918	-	-
0679-Asst Public Defender Superviso	D05	1.0	133,288	1.0	147,541
0681-Asst Public Defender Superv	D07	-	-	1.0	161,570
0682-Asst Public Defender Superv	D08	1.0	149,627	1.0	165,626
1513-Caseworker III	16	2.0	150,629	-	-
1514-Caseworker IV	17	1.0	69,053	-	-
6231-Interpreter	14	-	-	1.0	63,750
9185-Attorney Reader	16	1.0	62,829	1.0	69,359
9297-Office Manager	21	1.0	106,981	1.0	118,030
		<b>40.0</b>	<b>\$4,132,091</b>	<b>42.0</b>	<b>\$4,697,969</b>
<b>15555-Legal Resources Division</b>					
0046-Admin Assistant I	12	2.0	102,224	2.0	107,715
0047-Admin Assistant II	14	2.0	132,963	3.0	203,420
0048-Administrative Assistant III	16	4.0	282,209	3.0	239,104
0050-Administrative Assistant IV	18	1.0	88,749	1.0	98,621
0605-Assistant Public Defender II	L2	11.0	1,151,925	14.0	1,540,595
0606-Assistant Public Defender III	L3	15.0	1,954,397	14.0	1,935,033
0639-Investigator II	16	1.0	70,306	-	-
0640-Investigator III	18	2.0	174,984	2.0	187,835
0641-Investigator IV	20	1.0	116,728	1.0	123,527
0679-Asst Public Defender Superviso	D05	1.0	133,288	1.0	147,541
0682-Asst Public Defender Superv	D08	1.0	149,627	1.0	165,626
6008-Paralegal	20	1.0	93,349	1.0	107,399
7750-Pre-Licensed Assistant Public Defender	14	5.0	207,345	2.0	116,047
9297-Office Manager	21	1.0	109,256	1.0	100,336
		<b>48.0</b>	<b>\$4,767,350</b>	<b>46.0</b>	<b>\$5,072,799</b>
<b>15780-Markham Operations</b>					
0046-Admin Assistant I	12	4.0	228,760	4.0	254,243
0047-Admin Assistant II	14	-	-	1.0	74,231
0048-Administrative Assistant III	16	1.0	73,301	1.0	79,701
0604-Assistant Public Defender I	L1	-	-	6.0	418,792

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0605-Assistant Public Defender II	L2	15.0	1,450,935	15.0	1,587,982
0606-Assistant Public Defender III	L3	12.0	1,467,744	14.0	1,786,502
0607-Assistant Public Defender IV	L4	7.0	1,035,654	7.0	1,101,120
0638-Investigator I	14	-	-	1.0	54,515
0639-Investigator II	16	2.0	165,364	2.0	174,999
0640-Investigator III	18	3.0	290,753	4.0	383,186
0641-Investigator IV	20	1.0	116,728	-	-
0679-Asst Public Defender Superviso	D05	2.0	266,577	3.0	442,622
0681-Asst Public Defender Superv	D07	1.0	145,962	-	-
0682-Asst Public Defender Superv	D08	1.0	149,627	-	-
0683-Asst Public Defender Superv	D09	1.0	153,302	1.0	169,695
0685-Asst Public Defender Superv	D11	1.0	168,010	-	-
6008-Paralegal	20	1.0	66,269	2.0	179,540
6231-Interpreter	14	1.0	53,701	-	-
7750-Pre-Licensed Assistant Public Defender	14	4.0	165,876	3.0	146,959
		<b>57.0</b>	<b>\$5,998,564</b>	<b>64.0</b>	<b>\$6,854,086</b>
<b>15855-Maywood Operations</b>					
0046-Admin Assistant I	12	-	-	1.0	58,375
0047-Admin Assistant II	14	1.0	58,798	-	-
0048-Administrative Assistant III	16	-	-	1.0	71,661
0604-Assistant Public Defender I	L1	1.0	65,955	3.0	209,396
0605-Assistant Public Defender II	L2	14.0	1,394,899	14.0	1,489,229
0606-Assistant Public Defender III	L3	7.0	839,914	5.0	689,094
0607-Assistant Public Defender IV	L4	2.0	298,247	2.0	315,619
0638-Investigator I	14	-	-	1.0	54,515
0639-Investigator II	16	2.0	148,275	1.0	79,701
0640-Investigator III	18	1.0	96,918	1.0	102,565
0679-Asst Public Defender Superviso	D05	1.0	133,288	1.0	147,541
0682-Asst Public Defender Superv	D08	1.0	149,627	1.0	165,626
6008-Paralegal	20	1.0	66,269	1.0	75,955
6231-Interpreter	14	1.0	53,701	-	-
7750-Pre-Licensed Assistant Public Defender	14	2.0	82,938	3.0	146,863
9297-Office Manager	21	-	-	1.0	118,030
		<b>34.0</b>	<b>\$3,388,828</b>	<b>36.0</b>	<b>\$3,724,170</b>
<b>16240-Multiple Defendants</b>					
0046-Admin Assistant I	12	1.0	61,006	1.0	67,142
0048-Administrative Assistant III	16	1.0	73,301	-	-
0604-Assistant Public Defender I	L1	-	-	2.0	139,597
0606-Assistant Public Defender III	L3	10.0	1,306,885	10.0	1,383,034
0607-Assistant Public Defender IV	L4	7.0	1,043,865	7.0	1,104,667
0640-Investigator III	18	2.0	193,835	3.0	307,694
0681-Asst Public Defender Superv	D07	-	-	1.0	161,570
0683-Asst Public Defender Superv	D09	1.0	153,302	1.0	169,695
		<b>22.0</b>	<b>\$2,832,195</b>	<b>25.0</b>	<b>\$3,333,400</b>
<b>16380-New Initiatives</b>					
0047-Admin Assistant II	14	2.0	107,403	-	-

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0605-Assistant Public Defender II	L2	24.0	2,362,564	-	-
0679-Asst Public Defender Superviso	D05	2.0	266,577	-	-
		<b>28.0</b>	<b>\$2,736,544</b>	-	<b>\$0</b>
<b>18090-Professional Development</b>					
0050-Administrative Assistant IV	18	1.0	80,825	1.0	89,165
0679-Asst Public Defender Superviso	D05	-	-	1.0	147,541
0681-Asst Public Defender Superv	D07	1.0	145,962	-	-
9318-Assistant Public Defender Deputy - Professional Development	D11	1.0	168,010	1.0	177,796
		<b>3.0</b>	<b>\$394,796</b>	<b>3.0</b>	<b>\$414,502</b>
<b>18685-Records Management</b>					
0047-Admin Assistant II	14	-	-	1.0	70,832
7019-Lead Records Assistant	16	2.0	141,138	2.0	140,949
8797-Records and Information Specialist	16	6.0	291,870	3.0	157,541
9481-Records Manager	23	-	-	1.0	135,466
		<b>8.0</b>	<b>\$433,007</b>	<b>7.0</b>	<b>\$504,789</b>
<b>19030-Rolling Meadows Operations</b>					
0046-Admin Assistant I	12	2.0	96,458	1.0	54,904
0047-Admin Assistant II	14	1.0	60,204	1.0	66,476
0048-Administrative Assistant III	16	1.0	67,440	1.0	74,402
0605-Assistant Public Defender II	L2	14.0	1,504,455	16.0	1,786,487
0606-Assistant Public Defender III	L3	5.0	653,442	7.0	888,855
0638-Investigator I	14	2.0	126,653	2.0	109,029
0639-Investigator II	16	-	-	2.0	131,581
0640-Investigator III	18	1.0	96,918	1.0	75,492
0641-Investigator IV	20	1.0	116,728	1.0	123,527
0679-Asst Public Defender Superviso	D05	1.0	133,288	1.0	147,541
0682-Asst Public Defender Superv	D08	-	-	1.0	165,626
6008-Paralegal	20	1.0	66,269	1.0	89,965
7750-Pre-Licensed Assistant Public Defender	14	-	-	1.0	43,886
		<b>29.0</b>	<b>\$2,921,855</b>	<b>36.0</b>	<b>\$3,757,770</b>
<b>19360-Skokie Operations</b>					
0046-Admin Assistant I	12	1.0	47,211	1.0	52,125
0047-Admin Assistant II	14	1.0	66,805	1.0	74,231
0048-Administrative Assistant III	16	1.0	63,814	1.0	70,474
0604-Assistant Public Defender I	L1	-	-	1.0	69,799
0605-Assistant Public Defender II	L2	12.0	1,261,539	12.0	1,358,495
0606-Assistant Public Defender III	L3	9.0	1,094,069	11.0	1,478,567
0607-Assistant Public Defender IV	L4	1.0	149,124	2.0	270,789
0638-Investigator I	14	-	-	1.0	56,828
0639-Investigator II	16	1.0	84,302	1.0	89,215
0640-Investigator III	18	2.0	193,835	2.0	205,130
0679-Asst Public Defender Superviso	D05	1.0	133,288	1.0	147,541
0682-Asst Public Defender Superv	D08	1.0	149,627	1.0	165,626
6008-Paralegal	20	1.0	66,269	-	-
6231-Interpreter	14	-	-	1.0	54,515
7750-Pre-Licensed Assistant Public Defender	14	-	-	3.0	157,725

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
9297-Office Manager	21	1.0	106,981	-	-
		<b>32.0</b>	<b>\$3,416,865</b>	<b>39.0</b>	<b>\$4,251,059</b>
<b>19810-Support Services</b>					
0605-Assistant Public Defender II	L2	1.0	111,779	1.0	118,292
0682-Asst Public Defender Superv	D08	1.0	149,627	1.0	165,626
1513-Caseworker III	16	-	-	5.0	403,305
1514-Caseworker IV	17	-	-	1.0	74,568
2010-Medical Records Technician	11	1.0	53,701	-	-
5924-Mitigation Specialist	16	10.0	684,586	10.0	740,846
6682-Mitigation Spec Superviso	20	1.0	92,267	1.0	99,674
6952-System Administrator	21	2.0	169,802	2.0	183,407
7842-Psychologist - Office of Public Defender	22	1.0	106,270	1.0	114,781
7861-Social Caseworker - Public Defender	16	4.0	284,095	6.0	448,381
8873-Chief Data Officer - Public Defender	IT3	-	-	1.0	133,559
9412-Audio Visual Technician Coordinator	18	2.0	110,207	1.0	59,648
		<b>23.0</b>	<b>\$1,762,334</b>	<b>30.0</b>	<b>\$2,542,087</b>
<b>33835-Felony Representation</b>					
0604-Assistant Public Defender I	L1	-	-	13.0	907,113
0605-Assistant Public Defender II	L2	2.0	167,034	-	-
0606-Assistant Public Defender III	L3	19.0	1,771,484	-	-
		<b>21.0</b>	<b>\$1,938,518</b>	<b>13.0</b>	<b>\$907,113</b>
<b>33880-Legal Resources</b>					
0604-Assistant Public Defender I	L1	-	-	1.0	69,799
		-	<b>\$0</b>	<b>1.0</b>	<b>\$69,799</b>
<b>33890-Misdemeanor Representation</b>					
0604-Assistant Public Defender I	L1	15.0	989,321	1.0	69,799
0605-Assistant Public Defender II	L2	4.0	348,934	-	-
		<b>19.0</b>	<b>\$1,338,254</b>	<b>1.0</b>	<b>\$69,799</b>
<b>35065-Civil Representation</b>					
0046-Admin Assistant I	12	4.0	224,868	-	-
0047-Admin Assistant II	14	2.0	136,951	-	-
0604-Assistant Public Defender I	L1	23.0	1,525,466	-	-
0605-Assistant Public Defender II	L2	12.0	1,109,992	-	-
0606-Assistant Public Defender III	L3	6.0	784,131	-	-
0639-Investigator II	16	1.0	68,829	-	-
0640-Investigator III	18	2.0	193,835	-	-
0679-Asst Public Defender Superviso	D05	1.0	133,288	-	-
0682-Asst Public Defender Superv	D08	1.0	149,627	-	-
1513-Caseworker III	16	3.0	241,906	-	-
6231-Interpreter	14	1.0	57,785	-	-
7750-Pre-Licensed Assistant Public Defender	14	5.0	207,345	-	-
		<b>61.0</b>	<b>\$4,834,023</b>	<b>-</b>	<b>\$0</b>
<b>35255-First Municipal</b>					
0046-Admin Assistant I	12	1.0	63,448	2.0	134,285
0047-Admin Assistant II	14	4.0	263,842	4.0	291,656
0048-Administrative Assistant III	16	1.0	73,301	2.0	145,373

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

Job Code/Title	Grade	2023		2024	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0604-Assistant Public Defender I	L1	7.0	461,683	26.0	1,814,764
0605-Assistant Public Defender II	L2	31.0	2,960,899	27.0	2,706,136
0639-Investigator II	16	3.0	214,446	2.0	151,973
0679-Asst Public Defender Superviso	D05	3.0	399,865	3.0	442,622
0682-Asst Public Defender Superv	D08	1.0	149,627	1.0	165,626
6231-Interpreter	14	-	-	1.0	54,515
7750-Pre-Licensed Assistant Public Defender	14	15.0	622,034	7.0	364,404
8869-Data Clerk - PD	13	-	-	1.0	40,928
		<b>66.0</b>	<b>\$5,209,146</b>	<b>76.0</b>	<b>\$6,312,281</b>
<b>35280-Homicide Representation</b>					
6231-Interpreter	14	1.0	53,701	-	-
		<b>1.0</b>	<b>\$53,701</b>	<b>-</b>	<b>\$0</b>
<b>35310-Juvenile Representation</b>					
0605-Assistant Public Defender II	L2	1.0	83,517	-	-
		<b>1.0</b>	<b>\$83,517</b>	<b>-</b>	<b>\$0</b>
<b>16840-PD Police Station Representation Unit</b>					
0605-Assistant Public Defender II	L2	7.0	758,949	-	-
0682-Asst Public Defender Superv	D08	1.0	149,627	-	-
		<b>8.0</b>	<b>\$908,576</b>	<b>-</b>	<b>\$0</b>
<b>35311-Family Defense Conflicts</b>					
0050-Administrative Assistant IV	18	-	-	1.0	98,621
0605-Assistant Public Defender II	L2	-	-	7.0	777,338
0606-Assistant Public Defender III	L3	-	-	3.0	414,910
0682-Asst Public Defender Superv	D08	-	-	1.0	165,626
		<b>-</b>	<b>\$0</b>	<b>12.0</b>	<b>\$1,456,496</b>
<b>35312-Family Defense</b>					
0046-Admin Assistant I	12	-	-	4.0	239,113
0047-Admin Assistant II	14	-	-	1.0	74,231
0604-Assistant Public Defender I	L1	-	-	20.0	1,395,973
0605-Assistant Public Defender II	L2	-	-	16.0	1,547,516
0606-Assistant Public Defender III	L3	-	-	6.0	826,445
0638-Investigator I	14	-	-	1.0	54,515
0639-Investigator II	16	-	-	1.0	74,402
0640-Investigator III	18	-	-	1.0	102,565
0679-Asst Public Defender Superviso	D05	-	-	2.0	295,081
0682-Asst Public Defender Superv	D08	-	-	1.0	165,626
6231-Interpreter	14	-	-	1.0	54,515
7750-Pre-Licensed Assistant Public Defender	14	-	-	9.0	444,781
		<b>-</b>	<b>\$0</b>	<b>63.0</b>	<b>\$5,274,761</b>
<b>35313-Immigration Division</b>					
0605-Assistant Public Defender II	L2	-	-	2.0	180,511
0679-Asst Public Defender Superviso	D05	-	-	1.0	147,541
9108-Immigration Unit Attorney	20	-	-	4.0	290,565
9079-Immigration Unit Social Worker	18	-	-	2.0	135,748
9080-Immigration Unit Paralegal	20	-	-	2.0	166,887
<b>18008-Arrest Response Division</b>					
0605-Assistant Public Defender II	L2	-	-	8.0	928,141
0679-Asst Public Defender Superviso	D05	-	-	1.0	147,541
		<b>-</b>	<b>\$0</b>	<b>9.0</b>	<b>\$1,075,682</b>
<b>Total Salaries and Positions</b>		<b>791.0</b>	<b>\$78,398,340</b>	<b>823.0</b>	<b>\$85,788,024</b>
Turnover Adjustment		-	(4,882,712)	-	(6,160,113)
<b>Operating Fund Totals</b>		<b>791.0</b>	<b>\$73,515,629</b>	<b>823.0</b>	<b>\$79,627,911</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	1.0	53,701	-	-
12	32.0	1,702,190	29.0	1,681,825
13	-	-	5.0	204,641
14	66.0	3,304,529	69.0	3,916,344
16	72.0	5,038,216	65.0	4,894,888
17	1.0	69,053	1.0	74,568
18	38.0	3,399,309	41.0	3,799,071
20	16.0	1,414,676	23.0	2,136,254
21	10.0	1,011,553	11.0	1,174,446
22	4.0	418,250	6.0	579,851
23	10.0	1,110,268	9.0	1,128,929
24	2.0	348,897	2.0	369,223
D05	22.0	2,932,347	26.0	3,836,057
D07	4.0	583,848	4.0	646,281
D08	15.0	2,244,403	13.0	2,135,056
D09	4.0	613,209	4.0	678,779
D11	7.0	1,176,069	7.0	1,244,574
D12	2.0	362,698	2.0	383,831
L1	49.0	3,240,288	92.0	6,421,203
L2	238.0	24,142,389	224.0	24,206,611
L3	151.0	18,262,786	135.0	18,027,335
L4	46.0	6,843,951	54.0	8,114,699
IT3	1.0	125,711	1.0	133,559
<b>Total Salaries and Positions</b>	<b>791.0</b>	<b>\$78,398,340</b>	<b>823.0</b>	<b>\$85,788,024</b>
Turnover Adjustment	-	(4,882,712)	-	(6,160,113)
<b>Operating Funds Total</b>	<b>791.0</b>	<b>\$73,515,629</b>	<b>823.0</b>	<b>\$79,627,911</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	324,000	261,338	(62,662)
501165-Planned Salary Adjustment	(181,177)	689	181,866
501225-Planned Benefit Adjustment	13,042	34,298	21,256
501510-Mandatory Medicare Cost	4,698	3,789	(909)
501540-Worker's Compensation	1,494	3,930	2,436
501585-Insurance Benefits	36,822	104,665	67,843
<b>Personal Services Total</b>	<b>\$198,879</b>	<b>\$408,709</b>	<b>\$209,830</b>
<b>Contractual Service</b>			
520825-Professional Services	300,000	50,000	(250,000)
<b>Contractual Service Total</b>	<b>\$300,000</b>	<b>\$50,000</b>	<b>\$(250,000)</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	-	1,440	1,440
531645-Computer and Data Processing Supplies	-	12,000	12,000
<b>Supplies &amp; Materials Total</b>	<b>-</b>	<b>\$13,440</b>	<b>\$13,440</b>
<b>Rental &amp; Leasing</b>			
550129-Facility and Office Space Rental	480,000	120,000	(360,000)
<b>Rental &amp; Leasing Total</b>	<b>\$480,000</b>	<b>\$120,000</b>	<b>\$(360,000)</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	9,963	26,202	16,239
580165-Grant Disbursements	165,992	-	(165,992)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$175,955</b>	<b>\$26,202</b>	<b>\$(149,753)</b>
<b>Operating Funds Total</b>	<b>\$1,154,834</b>	<b>\$618,351</b>	<b>\$(536,483)</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>62742-ARPA - Community Defense Center</b>					
9999-TEMPORARY EMPLOYEES	24	6.0	324,000	5.0	261,338
		<b>6.0</b>	<b>\$324,000</b>	<b>5.0</b>	<b>\$261,338</b>
<b>Total Salaries and Positions</b>		<b>6.0</b>	<b>\$324,000</b>	<b>5.0</b>	<b>\$261,338</b>
<b>Operating Fund Totals</b>		<b>6.0</b>	<b>\$324,000</b>	<b>5.0</b>	<b>\$261,338</b>

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

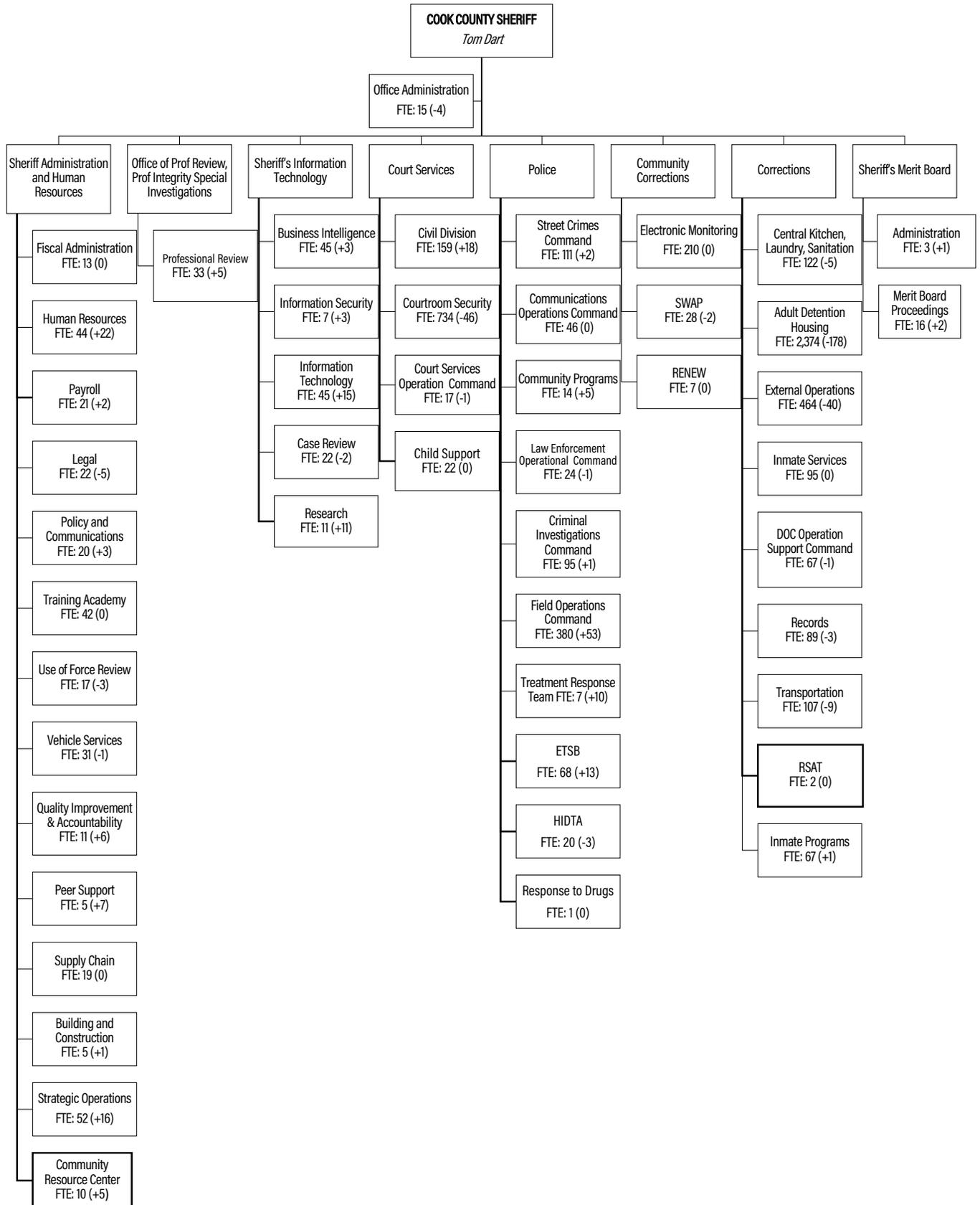
Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	6.0	324,000	5.0	261,338
<b>Total Salaries and Positions</b>	<b>6.0</b>	<b>\$324,000</b>	<b>5.0</b>	<b>\$261,338</b>
<b>Operating Funds Total</b>	<b>6.0</b>	<b>\$324,000</b>	<b>5.0</b>	<b>\$261,338</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2023 Approved &amp; Adopted</b>	<b>2024 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	12,382,536	14,831,548	2,449,012
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$12,382,536</b>	<b>\$14,831,548</b>	<b>\$2,449,012</b>
<b>Operating Funds Total</b>	<b>\$12,382,536</b>	<b>\$14,831,548</b>	<b>\$2,449,012</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Capital Equipment and Improvements</b>			
560150-Institutional Supplies	-	72,150	72,150
560220-Computer and Data Processing Supplies	-	141,834	141,834
<b>Capital Equipment and Improvements Total</b>	<b>-</b>	<b>\$213,984</b>	<b>\$213,984</b>
<b>Operating Funds Total</b>	<b>-</b>	<b>\$213,984</b>	<b>\$213,984</b>



**BUREAU**

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS  
 BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

**DEPARTMENTS**

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**SUMMARY OF APPROPRIATIONS**

Department and Title	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Public Safety Fund</b>			
1210-Office of the Sheriff	2,397,819	1,940,751	(457,068)
1214-Sheriff's Administration And Human Resources	37,170,349	40,718,000	3,547,651
1216-Office of Prof Review, Prof Integrity Special Investigations	3,795,376	4,216,212	420,836
1217-Sheriff's Information Technology	28,381,401	30,375,835	1,994,434
1230-Court Services Division	90,345,519	95,785,664	5,440,145
1231-Police Department	50,711,496	53,782,422	3,070,927
1232-Community Corrections Department	18,249,387	19,051,441	802,054
1239-Department of Corrections	262,599,838	268,866,787	6,266,948
1249-Sheriff's Merit Board	1,876,458	1,964,540	88,082
<b>Public Safety Fund Total</b>	<b>\$495,527,642</b>	<b>\$516,701,652</b>	<b>\$21,174,010</b>
<b>General Funds Total</b>	<b>\$495,527,642</b>	<b>\$516,701,652</b>	<b>\$21,174,010</b>
<b>Special Purpose Funds</b>			
11262-Sheriff's Women's Justice Services	350,000	320,000	(30,000)
11277-Pharmaceutical Disposal Fund	250,000	250,000	-
11278-Sheriff's Operations State Asset Forfeiture	1,090,415	1,005,819	(84,596)
11279-Sheriff's Money Laundering State Asset Forfeiture	250,929	247,803	(3,126)
11288-Zaborowski Fund	812,238	812,238	-
11291-DOC Program Services Fund	732,492	732,492	-
11324-Sheriff 911 - Intergovernmental Agreement - ETSB	3,327,674	4,170,446	842,772
11289-Transportation Related Home Rule Taxes	149,879,833	158,452,162	8,572,329
11290-Opioid Remediation and Abatement	-	423,033	423,033
11601-Infrastructure and equipment fund	-	15,803,742	15,803,742
<b>Special Purpose Funds Total</b>	<b>\$156,693,581</b>	<b>\$182,217,735</b>	<b>\$25,524,154</b>
<b>Restricted</b>			
G53650-Grant 2018 SHE Equitable Share - Justice	541,741	542,756	1,015
G53651-Grant 2018 SHE Equitable Share - Treasury	674,787	812,924	138,137
G53743-Grant 2020 SHE HIDTA	626,249	-	(626,249)
G53921-Grant 2021 SHE HIDTA	2,454,021	965,745	(1,488,276)
G53979-Grant 2020 SHE Coronavirus Emergency Supplemental Funding	915,957	-	(915,957)
G54053-Grant 2022 SHE High Intensity Drug Trafficking Area	4,064,750	2,956,437	(1,108,313)
G54054-Grant 2022 SHE Title IV-D Child Support FED	4,808,643	3,175,331	(1,633,311)
G54055-Grant 2022 SHE Title IV-D Child Support STE	2,477,179	1,634,076	(843,103)
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	4,041,010	10
G54317-Grant 2022 SHE STEP	122,220	-	(122,220)
G54332-Grant 2023 SHE STEP	122,220	161,840	39,620
G54333-Grant 2021 SHE Second Chance Act Pay for Success Initiative	1,100,000	1,100,000	0
G54367-Grant 2022 SHE Restore, Reinvest, & Renew (R3)	85,893	257,679	171,786
G54377-Grant 2022 SHE COSSAP	58,000	-	(58,000)
G54383-Grant 2022 SHE Intellectual Property Grant	340,000	340,000	0
G54479-Grant 2024 SHE STEP	-	161,840	161,840

**SUMMARY OF APPROPRIATIONS**

Department and Title	2023 Approved & Adopted	2024 Approved & Adopted	Difference
G54480-Grant 2024 SHE HIDTA	-	3,969,141	3,969,141
G54481-Grant 2023 SHE Comp. Law Enforcement Response to Drugs	-	79,500	79,500
G54482-Grant 2024 SHE Comp. Law Enforcement Response to Drugs	-	79,500	79,500
G54483-Grant 2023 SHE Residential Substance Abuse Treatment	-	131,035	131,035
G54485-Grant 2024 SHE Residential Substance Abuse Treatment	-	233,942	233,942
G54527-Grant 2024 SHE Organized Retail Crime Grant	-	301,195	301,195
G54535-Grant 2023 SHE Infectious Disease Control Screening	-	375,000	375,000
G54536-Grant 2023 SHE Overdose Data to Action	-	177,660	177,660
G54537-Grant 2023 SHE Body-Worn Camera Program	-	35,000	35,000
G54538-Grant 2023 SHE Law Enforcement Mental Hlth & Wellness Act	-	156,433	156,433
<b>Restricted Total</b>	<b>\$22,745,493</b>	<b>\$21,688,045</b>	<b>(1,057,448)</b>
<b>Total Appropriations</b>	<b>\$674,966,716</b>	<b>\$720,607,431</b>	<b>\$45,640,715</b>

## SUMMARY OF POSITIONS

Department and Title	2023 Approved Positions	2024 Approved & Adopted	Difference
<b>Public Safety Fund</b>			
1210-Office of the Sheriff	15.0	11.0	(4.0)
1214-Sheriff's Administration And Human Resources	321.0	382.0	61.0
1216-Office of Prof Review, Prof Integrity Special Investigations	33.0	38.0	5.0
1217-Sheriff's Information Technology	119.0	141.0	22.0
1230-Court Services Division	910.0	881.0	(29.0)
1231-Police Department	677.0	747.0	70.0
1232-Community Corrections Department	239.0	237.0	(2.0)
1239-Department of Corrections	3,389.0	3,162.0	(227.0)
1249-Sheriff's Merit Board	19.0	22.0	3.0
<b>Public Safety Fund Total</b>	<b>5,722.0</b>	<b>5,621.0</b>	<b>(101.0)</b>
<b>General Funds</b>	<b>5,722.0</b>	<b>5,621.0</b>	<b>(101.0)</b>
<b>Special Purpose Funds</b>			
11324-Sheriff 911 - Intergovernmental Agreement - ETSB	68.0	81.0	13.0
<b>Special Purpose Funds Total</b>	<b>68.0</b>	<b>81.0</b>	<b>13.0</b>
<b>Special Revenue Fund Total</b>	<b>68.0</b>	<b>81.0</b>	<b>13.0</b>
<b>Restricted</b>			
G53743-Grant 2020 SHE HIDTA	20.0	-	(20.0)
G53979-Grant 2020 SHE Coronavirus Emergency Supplemental Funding	4.0	-	(4.0)
G54053-Grant 2022 SHE High Intensity Drug Trafficking Area	-	17.0	17.0
G54054-Grant 2022 SHE Title IV-D Child Support FED	14.5	14.5	-
G54055-Grant 2022 SHE Title IV-D Child Support STE	7.5	7.5	-
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)
G54481-Grant 2023 SHE Comp. Law Enforcement Response to Drugs	-	0.8	0.8
G54482-Grant 2024 SHE Comp. Law Enforcement Response to Drugs	-	0.2	0.2
G54483-Grant 2023 SHE Residential Substance Abuse Treatment	-	1.7	1.7
G54485-Grant 2024 SHE Residential Substance Abuse Treatment	-	0.3	0.3
<b>Restricted Total</b>	<b>49.0</b>	<b>42.0</b>	<b>(7.0)</b>
<b>Total Positions</b>	<b>5,839.0</b>	<b>5,744.0</b>	<b>(95.0)</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	420,688,880	433,092,050	12,403,171
501165-Planned Salary Adjustment	8,300,563	4,021,440	(4,279,123)
501210-Planned Overtime Compensation	25,000,000	42,500,000	17,500,000
501295-Salaries and Wages of Per Diem Employees	368,536	375,669	7,132
501510-Mandatory Medicare Cost	6,857,315	7,254,869	397,555
501540-Worker's Compensation	30,993,121	42,385,247	11,392,126
501585-Insurance Benefits	102,374,196	98,966,441	(3,407,755)
501765-Professional Develop/Fees	3,809,275	552,800	(3,256,475)
501835-Transportation and Travel Expenses	23,600	39,000	15,400
<b>Personal Services Total</b>	<b>\$598,415,486</b>	<b>\$629,187,517</b>	<b>\$30,772,031</b>
<b>Contractual Service</b>			
520005-Ambulance Service	30,000	30,000	-
520049-Scavenger and Hazardous Materail Services	185,000	185,000	-
520095-Transport Services	145,000	140,650	(4,350)
520149-Communication Services	3,769,307	3,728,256	(41,051)
520209-Food Services	14,286,247	14,669,750	383,503
520259-Postage	182,100	187,100	5,000
520279-Shipping and Freight Services	900	873	(27)
520325-Lodging For Non Employees	634,000	665,000	31,000
520389-Contract Maintenance Service	400,000	388,000	(12,000)
520485-Graphics and Reproduction Services	100,437	111,850	11,413
520609-Advertising and Promotions	13,000	17,900	4,900
520725-Loss and Valuation	17,000	17,000	-
520825-Professional Services	930,000	825,000	(105,000)
521005-Professional Legal Expenses	400,000	500,000	100,000
521200-Laboratory Testing and Analysis	220,000	250,000	30,000
521300-Special or Coop Programs	273,000	305,400	32,400
<b>Contractual Service Total</b>	<b>\$21,585,991</b>	<b>\$22,021,779</b>	<b>\$435,788</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	235,800	234,250	(1,550)
530170-Institutional Supplies	2,955,880	3,002,000	46,120
530600-Office Supplies	120,000	120,000	-
530635-Books, Periodicals and Publish	94,144	95,313	1,169
530700-Multimedia Supplies	38,550	37,993	(557)
530785-Medical, Dental and Laboratory Supplies	50,000	50,000	-
531645-Computer and Data Processing Supplies	280,000	280,000	-
<b>Supplies &amp; Materials Total</b>	<b>\$3,774,374</b>	<b>\$3,819,556</b>	<b>\$45,182</b>
<b>Operations &amp; Maintenance</b>			
540105-Moving Expense and Remodeling	170,000	170,000	-
540129-Maintenance and Subscription Services	20,462,877	22,542,588	2,079,711
540345-Property Maintenance and Operations	838,641	866,479	27,838
<b>Operations &amp; Maintenance Total</b>	<b>\$21,471,518</b>	<b>\$23,579,067</b>	<b>\$2,107,549</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	1,552	1,500	(52)
550029-Countywide Office and Data Processing Equip Rental	421,119	428,322	7,203
550129-Facility and Office Space Rental	91,000	95,000	4,000
<b>Rental &amp; Leasing Total</b>	<b>\$513,671</b>	<b>\$524,822</b>	<b>\$11,151</b>
<b>Capital Equipment and Improvements</b>			
560220-Computer and Data Processing Supplies	2,276,327	-	(2,276,327)
<b>Capital Equipment and Improvements Total</b>	<b>\$2,276,327</b>	<b>-</b>	<b>\$(2,276,327)</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	273,683	198,332	(75,351)
580339-Contingencies For Investing	35,000	35,000	-
580379-Appropriation Adjustments	(839,080)	(839,080)	-

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2023 Approved &amp; Adopted</b>	<b>2024 Approved &amp; Adopted</b>	<b>Difference</b>
580419-Appropriation Transfer	(151,979,328)	(161,825,341)	(9,846,013)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$(152,509,725)</b>	<b>\$(162,431,089)</b>	<b>\$(9,921,364)</b>
<b>Operating Funds Total</b>	<b>\$495,527,642</b>	<b>\$516,701,652</b>	<b>\$21,174,010</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	5,319,425	6,332,705	1,013,280
501165-Planned Salary Adjustment	4,687	-	(4,687)
501210-Planned Overtime Compensation	300,000	300,000	-
501225-Planned Benefit Adjustment	424,033	595,776	171,743
501510-Mandatory Medicare Cost	79,610	94,664	15,054
501585-Insurance Benefits	740,187	847,224	107,037
501765-Professional Develop/Fees	15,250	15,050	(200)
<b>Personal Services Total</b>	<b>\$6,883,192</b>	<b>\$8,185,419</b>	<b>\$1,302,227</b>
<b>Contractual Service</b>			
520095-Transport Services	-	20,000	20,000
520149-Communication Services	-	28,970	28,970
520209-Food Services	-	5,000	5,000
520670-Purchased Services Not Otherwise Classified	200,000	-	(200,000)
521300-Special or Coop Programs	1,544,730	627,198	(917,532)
<b>Contractual Service Total</b>	<b>\$1,744,730</b>	<b>\$681,168</b>	<b>\$(1,063,562)</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	725,929	736,622	10,693
530785-Medical, Dental and Laboratory Supplies	100,000	70,000	(30,000)
<b>Supplies &amp; Materials Total</b>	<b>\$825,929</b>	<b>\$806,622</b>	<b>\$(19,307)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	506,419	491,004	(15,415)
540245-Automotive Operations and Maintenance	50,000	-	(50,000)
<b>Operations &amp; Maintenance Total</b>	<b>\$556,419</b>	<b>\$491,004</b>	<b>\$(65,415)</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	750	750	-
<b>Rental &amp; Leasing Total</b>	<b>\$750</b>	<b>\$750</b>	<b>-</b>
<b>Capital Equipment and Improvements</b>			
560150-Institutional Supplies	225,000	275,000	50,000
560220-Computer and Data Processing Supplies	-	12,603,365	12,603,365
560260-Vehicle Equipment and Supplies	126,000	3,326,377	3,200,377
<b>Capital Equipment and Improvements Total</b>	<b>\$351,000</b>	<b>\$16,204,742</b>	<b>\$15,853,742</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	150,229,833	160,284,727	10,054,894
580050-Cook County Administration	31,657	43,307	11,650
580339-Contingencies For Investing	100,000	100,000	-
580379-Appropriation Adjustments	(3,788,100)	(4,325,395)	(537,295)
580419-Appropriation Transfer	(241,829)	(254,609)	(12,780)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$146,331,561</b>	<b>\$155,848,030</b>	<b>\$9,516,469</b>
<b>Operating Funds Total</b>	<b>\$156,693,581</b>	<b>\$182,217,735</b>	<b>\$25,524,154</b>

## MISSION

The Sheriff's Office works to improve the quality of life of Cook County residents by treating them with dignity and respect, providing them with a safe environment, and offering services to support communities and interrupt the cycle of violence and incarceration.

## MANDATES

Illinois Constitution (Ill. Const. 1970, art. VII, § 4), 55 ILCS 5/3, 725 ILCS 5/107-16, 735 ILCS 5/2-202, 730 ILCS 5/5-8-1.2, 50 ILCS 705, 42 U.S.C. § 1997

## OPERATIONAL HIGHLIGHTS: 2023 INITIATIVES AND OUTCOMES

Crime remains one of Cook County's biggest challenges, and the Sheriff's Office continued to develop innovative solutions to the problem in FY23.

The Office reduced violence by providing additional police services in Chicago and the suburbs, assisted vulnerable populations facing eviction by connecting them to social services, and partnered with Federal, State and Local law enforcement agencies to achieve these goals. Sheriff's Police opened a second downtown office at Chicago Avenue and State Street, advanced its non-traditional law enforcement and community engagement efforts, and connected with more Co-responder Virtual Assistance Program (CVAP), Treatment Response Team (TRT), and Community Resource Center (CRC) clients. In 2023, CVAP and TRT provided interventions for individuals and families seeking help with mental health and substance abuse disorders, distributed Naloxone kits, and expanded to additional suburban police departments. We also assisted other law enforcement agencies with creating their own mental health co-responder models and partnered with Uber to support the need for transportation and grocery delivery services amongst domestic violence and human trafficking survivors who are receiving assistance through the Office.

The Office expanded video visitation, telehealth services, and tablets for individuals in custody, using data to inform operations and automating processes to realize efficiencies and reduce costs.

## OPERATIONAL OPPORTUNITIES: 2024 INITIATIVES AND GOALS

In 2024, the Sheriff's Office will continue to prioritize reducing violence in our communities; will increase our presence in high crime areas; will create more programs that build connection between law enforcement and the people we serve; and will expand CVAP, TRT and CRC.

In response to hiring difficulties, the Sheriff's Office has increased our recruiting efforts locally, strengthened social media messaging, and presented in person to students and community members. We will continue to expand these efforts as well as work to assist other agencies as they face similar staffing challenges.

A 24/7 real-time Vehicle Tracking team will assist all County, State, and federal agencies working in our area of responsibility to track vehicles more quickly after a carjacking, increasing the chances of catching the offenders and stopping the vehicles from being used in additional crimes.

In 2024, the Sheriff's Office will also continue to bridge the gap for community members to access resources, provide security in the courthouses, and employ both proven and new strategies to address the national overdose problem impacting the jail while meeting our constitutional mandates.

We will also explore incorporating a cloud-based mental health and substance abuse severity assessment tool into our Electronic Monitoring operations to ensure that all participants leaving CCDOC onto EM receive an assessment.

**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 2024.
- The Sheriff’s Office will continue efforts to seek out and pursue grant funding opportunities.

Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Public Safety Fund	1,746	2,052	2,398	1,941
Special Purpose Funds	3,628	3,339	6,814	7,539
Grants	16,838	19,611	22,745	21,688
<b>Total Funds</b>	<b>\$22,212</b>	<b>\$25,001</b>	<b>\$31,957</b>	<b>\$31,168</b>
Expenditures by Type				
Personnel	13,175	18,080	20,345	16,163
Non Personnel	9,037	6,921	11,612	15,004
<b>Total Funds</b>	<b>\$22,212</b>	<b>\$25,001</b>	<b>\$31,957</b>	<b>\$31,168</b>
<b>FTE Positions</b>	<b>100.0</b>	<b>121.0</b>	<b>132.0</b>	<b>134.0</b>

Program Description	2023		2024	
	FTE Pos.	Adopted	FTE Pos.	Adopted
10150-Administration and Sustainability	-	1,062,238	-	1,062,238
10155-Administration	-	732,492	-	732,492
13610-Executive Office	15.0	2,397,819	11.0	1,940,751
20725-Women’s Justice Services	-	350,000	-	320,000
28640-InterGov Emergency Telephone (BS)	19.0	2,606,727	19.0	2,933,847
35810-Operations State Asset Forfeiture	-	1,090,415	-	1,005,819
35815-Money Laundering State Asset Forfeiture	-	250,929	-	247,803
11948-Municipal Dispatch Services	49.0	369,947	62.0	835,599
21120-New/Replacement Capital Equipment	-	351,000	-	401,000
Grants	49.0	22,745,493	42.0	21,688,045
<b>Total</b>	<b>132.0</b>	<b>\$31,957,060</b>	<b>134.0</b>	<b>\$31,167,593</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2023 Approved &amp; Adopted</b>	<b>2024 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	1,879,160	1,453,610	(425,551)
501165-Planned Salary Adjustment	7,498	-	(7,498)
501510-Mandatory Medicare Cost	25,776	23,419	(2,357)
501540-Worker's Compensation	167,124	135,887	(31,237)
501585-Insurance Benefits	215,001	234,281	19,280
<b>Personal Services Total</b>	<b>\$2,294,560</b>	<b>\$1,847,197</b>	<b>\$(447,363)</b>
<b>Contractual Service</b>			
520149-Communication Services	101,605	90,982	(10,623)
<b>Contractual Service Total</b>	<b>\$101,605</b>	<b>\$90,982</b>	<b>\$(10,623)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	-	917	917
<b>Operations &amp; Maintenance Total</b>	<b>-</b>	<b>\$917</b>	<b>\$917</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	1,654	1,655	1
<b>Rental &amp; Leasing Total</b>	<b>\$1,654</b>	<b>\$1,655</b>	<b>\$1</b>
<b>Operating Funds Total</b>	<b>\$2,397,819</b>	<b>\$1,940,751</b>	<b>\$(457,068)</b>

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

Job Code/Title	Grade	2023		2024	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>13610-Executive Office</b>					
0015-Sheriff	S	1.0	176,000	1.0	181,280
0052-Chief Administrative Officer	24	1.0	163,565	1.0	173,094
1348-Under Sheriff	24	1.0	162,733	1.0	172,214
4727-Executive Assistant II-Sheriff	18	-	-	1.0	88,658
4770-Chief of Staff	24	1.0	174,095	1.0	184,238
5707-Senior Advisor	24	1.0	114,160	-	-
7179-Chief Legal Officer	24	1.0	174,095	1.0	184,238
7599-Special Assistant - Administration	18	1.0	56,316	-	-
8611-Chief Deputy Sheriff	24	2.0	269,047	1.0	159,035
8693-Proj Mgr for Strat Ops	16	1.0	56,769	-	-
8809-Deputy Chief of Staff	24	-	-	1.0	140,000
8975-Special Assistant - Sheriff	24	1.0	96,876	1.0	112,372
9021-Special Assistant for Operations	20	1.0	87,487	-	-
9160-Chief of Strategic Operations	24	1.0	142,561	-	-
9353-Deputy Director of Administration	20	1.0	95,296	1.0	85,118
9350-Executive Director of Intergovernmental Relations	ZZ	1.0	127,449	1.0	134,875
		<b>15.0</b>	<b>\$1,896,451</b>	<b>11.0</b>	<b>\$1,615,122</b>
<b>Total Salaries and Positions</b>		<b>15.0</b>	<b>\$1,896,451</b>	<b>11.0</b>	<b>\$1,615,122</b>
Turnover Adjustment		-	(17,291)	-	(161,512)
<b>Operating Fund Totals</b>		<b>15.0</b>	<b>\$1,879,160</b>	<b>11.0</b>	<b>\$1,453,610</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
16	1.0	56,769	-	-
18	1.0	56,316	1.0	88,658
20	2.0	182,783	1.0	85,118
24	9.0	1,297,133	7.0	1,125,191
S	1.0	176,000	1.0	181,280
ZZ	1.0	127,449	1.0	134,875
<b>Total Salaries and Positions</b>	<b>15.0</b>	<b>\$1,896,451</b>	<b>11.0</b>	<b>\$1,615,122</b>
Turnover Adjustment	-	(17,291)	-	(161,512)
<b>Operating Funds Total</b>	<b>15.0</b>	<b>\$1,879,160</b>	<b>11.0</b>	<b>\$1,453,610</b>

**MISSION**

Sheriff’s Administration supports Sheriff’s Office operations. Functional areas include Human Resources, Legal, Training, Education and Operational Policy, Use of Force Review, Vehicles, Quality Improvement, Peer Support, Finance, Supply Chain and Building Management and Construction.

**MANDATES**

Ill. Const. 1970, art. VII, § 4, Ill Admin Code Section 701.10, 50 ILCS 705, 50 ILCS 5/3-6007, Ord. No. 16-1983, 10-26-16, Local and State Records Act, Illinois Administrative Code, 42 U.S.C. § 1997, 720 ILCS 5/7-1

**OPERATIONAL HIGHLIGHTS: 2023 INITIATIVES AND OUTCOMES**

HR prioritized hiring civilian and sworn employees and retaining current employees. On average, 43 employees a month left the Sheriff’s Office, and we averaged only 30 new hires a month from June 2022 to May 2023. We implemented many strategies that include embedded recruitment into our community engagement efforts and media opportunities, developing relationships with internship coordinators and billboard and mobile ad campaigns. More recently, we have seen a slight improvement in hiring and retaining employees.

In 2023, the Sheriff’s Office further expanded the Wellness Program, which focuses on resilience training and providing employees with skills needed to thrive in the face of the many challenges of corrections and law enforcement. The Training Academy and Bank the Blue collaborated to offer suicide awareness training, and 571 police officers attended the course in May 2023.

As of June 2023, Legal handled 2507 FOIAs, processed 3442 subpoenas and worked with the State’s Attorney’s Office and outside counsel on 59 new litigation matters. Compared to the first six months of 2022, Risk Management was down 106 injuries on duty, which add up to over \$1M in estimated savings.

Supply Chain continued our green initiatives by hosting recycling events for the community and collecting unwanted medicine at Prescription Drug Take Back Days. Use of Force Review, Vehicles, and Finance continued to provide support to the operational departments.

**OPERATIONAL OPPORTUNITIES: 2024 INITIATIVES AND GOALS**

In 2024, Sheriff’s Administration will continue to provide support to the operations units by expanding scenario-based training on subjects such as crisis intervention, de-escalation, and high-risk traffic stops. Sheriff’s Administration also plans to expand employee wellness programs, increase green initiatives, bolster our quality improvement audits and reviews and implement innovative strategies to recruit and retain sworn and civilian employees. The Administration units will continue to provide efficient and effective services throughout the Office while remaining fiscally responsible.

Performance Metric Name	2021 Actual	2022 Actual	2023 Target	2023 Projection	2024 Target
Total Counseling Sessions	10,357	8,844	10,500	11,821	13,000
Pounds of Recyclables Collected	3,005,016	1,437,435	2,000,000	1,796,662	2,000,000
Percentage of waste replaced with recycling	35%	32%	50%	40%	45%
FOIA requests properly responded to within statutory timeframe	100%	100%	100%	100%	100%

**BUDGET HIGHLIGHTS**

- Sheriff's HR plans to launch a new performance management software.
- Expansion of the Sheriff's Officer Wellness Program and increased employee counseling sessions.
- Expansion of the Community Resource Center.
- Increased funding of scenario-based training on crisis intervention, de-escalation, and high-risk traffic stops.

Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Public Safety Fund	33,030	33,914	37,170	40,718
Special Purpose Funds	-	-	-	3,200
<b>Total Funds</b>	<b>\$33,030</b>	<b>\$33,914</b>	<b>\$37,170</b>	<b>\$43,918</b>
Expenditures by Type				
Personnel	31,747	32,457	34,071	37,834
Non Personnel	1,283	1,457	3,099	6,084
<b>Total Funds</b>	<b>\$33,030</b>	<b>\$33,914</b>	<b>\$37,170</b>	<b>\$43,918</b>
<b>FTE Positions</b>	<b>330.0</b>	<b>318.0</b>	<b>321.0</b>	<b>382.0</b>

Program Description	2023		2024	
	FTE Pos.	Adopted	FTE Pos.	Adopted
14050-Fiscal Administration	13.0	2,453,880	13.0	2,294,069
14915-Human Resources	44.0	4,753,870	66.0	6,414,968
14925-Human Resources Administration	-	25,714	-	-
15220-Investigations	-	11,938	-	-
15530-Legal	22.0	2,776,118	17.0	2,271,115
17290-Payroll	21.0	2,167,585	23.0	2,256,192
17865-Policy and Communications	20.0	2,199,837	23.0	2,506,591
19310-Strategic Operations Unit	52.0	5,567,477	68.0	6,427,643
20340-Training Academy	42.0	5,868,715	42.0	5,992,218
20505-Use of Force Review	17.0	1,777,348	14.0	1,489,882
20555-Vehicle Services	31.0	3,229,495	30.0	3,108,486
20960-Quality Improvement & Accountability	11.0	1,059,634	17.0	1,667,226
35410-Peer Support	5.0	1,021,657	12.0	1,402,264
35485-Research	11.0	996,150	19.0	1,606,260
35570-Supply Chain	19.0	1,695,146	19.0	1,493,215
35825-Building and Construction Unit	5.0	582,542	6.0	621,620
15089-Behavioral Health- Community Resource Center	8.0	983,243	13.0	1,166,252
21120-New/Replacement Capital Equipment	-	-	-	3,200,377
<b>Total</b>	<b>321.0</b>	<b>\$37,170,349</b>	<b>382.0</b>	<b>\$43,918,377</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	26,665,840	30,083,562	3,417,722
501165-Planned Salary Adjustment	265,619	6,000	(259,619)
501210-Planned Overtime Compensation	315,304	315,304	-
501510-Mandatory Medicare Cost	407,848	500,463	92,615
501540-Worker's Compensation	253,829	538,878	285,049
501585-Insurance Benefits	5,620,969	5,826,020	205,051
501765-Professional Develop/Fees	521,475	525,000	3,525
501835-Transportation and Travel Expenses	20,000	39,000	19,000
<b>Personal Services Total</b>	<b>\$34,070,884</b>	<b>\$37,834,227</b>	<b>\$3,763,343</b>
<b>Contractual Service</b>			
520095-Transport Services	125,000	121,250	(3,750)
520149-Communication Services	209,457	223,254	13,797
520209-Food Services	175,000	69,750	(105,250)
520485-Graphics and Reproduction Services	10,000	11,000	1,000
520609-Advertising and Promotions	10,000	15,000	5,000
520725-Loss and Valuation	17,000	17,000	-
520825-Professional Services	680,000	675,000	(5,000)
521005-Professional Legal Expenses	400,000	500,000	100,000
521300-Special or Coop Programs	50,000	50,400	400
<b>Contractual Service Total</b>	<b>\$1,676,457</b>	<b>\$1,682,654</b>	<b>\$6,197</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	1,100,000	1,069,000	(31,000)
530600-Office Supplies	120,000	120,000	-
530635-Books, Periodicals and Publish	5,000	5,000	-
531645-Computer and Data Processing Supplies	180,000	180,000	-
<b>Supplies &amp; Materials Total</b>	<b>\$1,405,000</b>	<b>\$1,374,000</b>	<b>\$(31,000)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	-	9,319	9,319
<b>Operations &amp; Maintenance Total</b>	<b>-</b>	<b>\$9,319</b>	<b>\$9,319</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	51,340	49,532	(1,808)
<b>Rental &amp; Leasing Total</b>	<b>\$51,340</b>	<b>\$49,532</b>	<b>\$(1,808)</b>
<b>Contingencies &amp; Special Purpose</b>			
580419-Appropriation Transfer	(33,332)	(231,732)	(198,400)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$(33,332)</b>	<b>\$(231,732)</b>	<b>\$(198,400)</b>
<b>Operating Funds Total</b>	<b>\$37,170,349</b>	<b>\$40,718,000</b>	<b>\$3,547,651</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>14050-Fiscal Administration</b>					
0120-Chief Financial Officer	24	1.0	151,411	1.0	160,232
0143-Accountant III	15	-	-	1.0	55,752
0145-Accountant V	19	1.0	60,278	1.0	74,285
4711-Budget Director	24	1.0	148,349	1.0	156,992
7088-Fiscal Civil Process Analyst	19	1.0	96,300	-	-
7101-Procurement Liaison	19	1.0	80,201	1.0	86,589
7175-Business Manager For DOC	24	1.0	102,266	1.0	108,224
7176-Business Mgr Police Cts & Vehi	22	1.0	97,497	1.0	105,258
7177-Business Mgr For Training & IT	24	1.0	105,383	1.0	111,522
7238-Dpt Dir Fiscal Admin	24	1.0	125,149	1.0	132,440
7317-Fiscal Auditor	20	1.0	103,785	1.0	112,041
7503-Civil Division Finance Auditor	20	1.0	96,768	1.0	104,469
7886-Project Manager - Sheriff	18	-	-	1.0	75,200
8705-Manager of Financial Compliance	24	1.0	120,000	1.0	100,328
9174-Grant Specialist	20	1.0	79,859	-	-
		<b>13.0</b>	<b>\$1,367,246</b>	<b>13.0</b>	<b>\$1,383,333</b>
<b>14915-Human Resources</b>					
0048-Administrative Assistant III	16	4.0	300,537	4.0	303,128
0050-Administrative Assistant IV	18	1.0	85,463	1.0	92,552
0708-Director - Sheriff	24	-	-	4.0	485,362
1311-Drug Testing Technician	16	3.0	188,607	-	-
4726-Executive Assistant I -Sheriff	16	5.0	342,819	6.0	391,897
4735-Benefits Coordinator-Sheriff	16	1.0	76,428	1.0	82,439
4818-Recruiter II	18	-	-	1.0	81,856
5318-Deputy General Counsel-Sheriff	24	-	-	2.0	246,356
5335-Program Coordinator I-Sheriff	18	1.0	73,835	1.0	83,370
5666-Exec Assist to Sheriff's HR	20	1.0	78,549	1.0	70,131
5853-Deputy Director II	20	1.0	89,130	2.0	196,657
6376-Assistant Director	24	-	-	1.0	123,000
6623-Assistant General Counsel	24	-	-	4.0	366,173
7068-Admin Support for Payroll	20	-	-	1.0	70,821
7298-EE Credentials Bckgrnd Analyst	20	1.0	88,265	-	-
7309-Executive Assistant - Sheriff	18	1.0	65,685	2.0	146,494
7515-FMLA Coordinator	20	1.0	103,329	-	-
7497-Recruitment & Outreach Coordinator	18	1.0	88,947	1.0	58,313
7487-HR Investigator	18	1.0	79,806	1.0	86,156
7492-Litigation Project Manager	18	-	-	2.0	143,085
7538-Director of Employee Resiliency	23	1.0	104,537	-	-
7570-Director-Employee Discipline	24	1.0	119,349	1.0	111,100
7899-Director of Risk Management/Sheriff	22	1.0	108,694	1.0	84,768
7903-Leave Coordinator - Sheriff	18	1.0	74,299	1.0	80,213
7904-HR Data and Systems Analyst - Sheriff	18	1.0	55,103	-	-
7925-Director of Employment Actions	24	1.0	120,000	1.0	117,438
7935-Employee Discipline Mgr	19	1.0	87,095	-	-
7936-Talent Acquisition Coordinator/Sheriff	18	1.0	82,048	2.0	144,359

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

Job Code/Title	Grade	2023		2024	
		FTE Pos.	Salaries	FTE Pos.	Salaries
7998-Medical Liaison SHER	24	1.0	107,445	1.0	113,704
7886-Project Manager - Sheriff	18	-	-	2.0	116,626
8604-Asst Dir of EE Discipline - Sher	24	1.0	136,563	-	-
8605-Asst Exec Dir of HR - Sher	24	1.0	123,087	-	-
8635-EE Discipline Hearing Ofcr	23	3.0	280,137	4.0	397,366
8636-EE Srvs & Lv Mgr - Sher	24	1.0	102,263	-	-
8647-Executive Director of HR	24	2.0	263,610	1.0	125,442
8694-Proj Mgr for HR - Sher	16	-	-	1.0	56,876
8809-Deputy Chief of Staff	24	1.0	120,000	-	-
8962-Director of EEO Matters and Staff Development	23	1.0	91,823	-	-
9999-TEMPORARY EMPLOYEES	24	-	-	11.0	979,769
9159-Assistant General Counsel for EEO Matters	20	-	-	1.0	81,404
9414-HR Coordinator	18	1.0	55,103	1.0	58,313
9352-Director of Staff Performance Improvement	24	1.0	119,350	1.0	126,302
9532-Interim Senior Director	24	1.0	116,234	-	-
9535-Special Counsel for Legislative Affairs	24	-	-	2.0	243,178
		<b>44.0</b>	<b>\$3,928,142</b>	<b>66.0</b>	<b>\$5,864,647</b>
<b>15530-Legal</b>					
0556-Law Clerk I	14	-	-	3.0	144,128
4726-Executive Assistant I -Sheriff	16	3.0	176,805	2.0	158,430
4727-Executive Assistant II-Sheriff	18	1.0	68,628	1.0	65,299
6008-Paralegal	20	1.0	90,934	1.0	102,812
6095-Director - Sheriff	24	1.0	120,000	1.0	124,089
6515-General Counsel	24	1.0	165,450	1.0	175,088
7407-Litigation Project Manager	18	1.0	68,628	-	-
7167-Asst Gen Col Civi R Torts Litg	24	1.0	116,438	-	-
7168-Assistant General Counsel for Disciplinary & Admin Counsel	20	1.0	100,764	1.0	111,100
7169-Asst Gen Col Empl Litigation	23	1.0	138,893	-	-
7171-Asst Gen Col Merit Board & OPR	20	1.0	116,438	-	-
7172-Asst Gen Col Transactions FOIA	22	1.0	70,358	-	-
8000-Assistant General Counsel	24	-	-	2.0	210,612
8608-Asst Gen Counsel for Labor Relations & Legislation	23	1.0	116,438	-	-
8609-Asst Gen Counsl for Pol Info & Comm - Sher	24	1.0	108,338	-	-
8610-Asst Gen Counsel for Transactions - Sher	24	1.0	88,088	1.0	93,220
8638-EA FOIA Offcr - Sher	18	1.0	69,968	1.0	77,367
8669-Sp Counsel for Labor Affairs - Sher	24	1.0	144,453	1.0	152,869
8704-Employee Complaint Processor	24	1.0	130,591	1.0	138,199
8712-EE Dis Hearing Ofcr II	24	1.0	116,235	-	-
9183-Assistant General Counsel for Disciplinary & Admin Hearings	24	1.0	99,630	1.0	105,435
9355-Asst General Counsel - FOIA	18	1.0	55,103	-	-
		<b>22.0</b>	<b>\$2,162,179</b>	<b>17.0</b>	<b>\$1,658,649</b>
<b>17290-Payroll</b>					
0048-Administrative Assistant III	16	11.0	817,672	11.0	882,852
0245-Payroll Division Supervisor	20	1.0	106,972	1.0	113,202
0291-Administrative Analyst I	17	1.0	79,943	1.0	85,979
0708-Director - Sheriff	24	-	-	1.0	120,000

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

Job Code/Title	Grade	2023		2024	
		FTE Pos.	Salaries	FTE Pos.	Salaries
7068-Admin Support for Payroll	20	2.0	179,203	-	-
7099-Payroll Administrator	18	1.0	88,947	1.0	94,128
7248-Dir of Payroll	24	1.0	112,960	1.0	125,442
7286-DOC Tiime Attend Coordinator	18	1.0	85,809	1.0	92,637
7534-Time and Attendance Supervisor	20	1.0	98,258	1.0	106,083
8646-HR Info Mgr - Sher	24	-	-	1.0	75,353
9999-TEMPORARY EMPLOYEES	24	-	-	3.0	233,039
9357-Payroll Administrative Auditor	24	1.0	101,706	-	-
9534-Payroll Information Manager	24	1.0	115,199	1.0	121,909
		<b>21.0</b>	<b>\$1,786,670</b>	<b>23.0</b>	<b>\$2,050,624</b>
<b>17865-Policy and Communications</b>					
0048-Administrative Assistant III	16	1.0	76,428	1.0	82,439
0057-Director of Communications	24	-	-	1.0	130,677
0416-Communications Manager	23	1.0	109,121	1.0	118,506
0708-Director - Sheriff	24	-	-	1.0	130,722
5351-Dep Dir of Pub Rel & Com Rel	24	1.0	106,972	1.0	111,824
5707-Senior Advisor	24	3.0	340,930	2.0	239,793
6108-Project Manager I-Sheriff	18	1.0	65,606	1.0	74,343
6392-Special Assistant - Sheriff	20	1.0	73,880	-	-
7578-Immigration and Consulate Liaison	24	1.0	74,325	1.0	85,485
7886-Project Manager - Sheriff	18	-	-	1.0	80,240
8642-Chief Public Affairs Officer	24	2.0	254,258	1.0	153,173
8666-Sp Asst for Pub Policy - Sher	22	1.0	104,544	1.0	112,865
8701-Strat Initit Unit Field Sup II	24	1.0	114,139	1.0	120,788
8970-Strategic Operations Intelligence Officer	18	-	-	1.0	82,289
8972-Assistant Press Secretary	14	1.0	66,932	-	-
9999-TEMPORARY EMPLOYEES	24	-	-	3.0	231,955
9076-Communications Specialist - Sheriff	20	1.0	88,388	1.0	95,420
9189-Director of Behavioral Health Policy	24	1.0	118,463	1.0	94,082
9238-Public Policy Manager - Sheriff	20	1.0	84,608	2.0	178,683
9356-Policy Liaison	18	1.0	55,103	-	-
9531-Assistant Executive Director for Community Engagement	24	1.0	123,066	1.0	130,236
9561-Program Manager	20	1.0	66,269	1.0	100,213
		<b>20.0</b>	<b>\$1,923,032</b>	<b>23.0</b>	<b>\$2,353,733</b>
<b>19310-Strategic Operations Unit</b>					
0048-Administrative Assistant III	16	2.0	133,528	1.0	81,504
0109-Executive Director	24	1.0	127,029	1.0	134,429
0671-Investigator II Inten Supv	CS2	1.0	65,641	1.0	103,551
0708-Director - Sheriff	24	1.0	94,548	2.0	207,798
1328-County Police Officer	P1	9.0	950,966	9.0	1,040,189
1339-Deputy Sheriff D2B	D2B	1.0	90,390	1.0	95,955
1341-Deputy Sheriff Sergeant	D3	1.0	66,312	1.0	97,889
1355-Correctional Lieutenant	CO3	1.0	117,849	1.0	124,715
1360-Correctional Officer	CO1	10.0	750,483	7.0	520,552
1361-Correctional Sergeant	CO2	2.0	198,700	2.0	211,195
4112-Crim Research Anlyst II	16	2.0	121,473	21.0	1,561,660

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
4726-Executive Assistant I -Sheriff	16	-	-	1.0	57,725
6095-Director - Sheriff	24	1.0	120,000	1.0	114,649
6108-Project Manager I-Sheriff	18	1.0	62,983	1.0	67,995
6109-Project Manager II-Sheriff	20	-	-	1.0	92,733
6112-GIS Analyst - Sheriff	16	1.0	75,493	-	-
7103-Prj Mgr for Special Ops Center	20	1.0	83,014	1.0	89,623
7109-Security Operations Coord	23	1.0	112,135	1.0	89,103
7576-Senior Advisor	24	2.0	281,779	1.0	150,571
7580-Inspector - Strategic Intelligence	24	1.0	118,784	1.0	125,704
7939-Strategic Initiatives Investigator	18	-	-	5.0	291,564
8959-Director of Strategic Intelligence Unit	24	1.0	117,113	1.0	123,936
8961-Director of Strategic Operations Center	22	1.0	92,014	1.0	84,768
8970-Strategic Operations Intelligence Officer	18	2.0	152,044	1.0	82,289
9999-TEMPORARY EMPLOYEES	24	-	-	1.0	89,103
9067-Criminal Intelligence Analyst	18	8.0	530,351	2.0	152,441
9533-Operations Liaison	24	1.0	98,593	1.0	104,336
9652-Operations Manager	18	-	-	1.0	77,488
		<b>52.0</b>	<b>\$4,561,222</b>	<b>68.0</b>	<b>\$5,973,463</b>
<b>20340-Training Academy</b>					
0047-Admin Assistant II	14	1.0	64,574	1.0	69,220
0050-Administrative Assistant IV	18	1.0	83,933	1.0	69,464
0109-Executive Director	24	1.0	133,996	1.0	141,803
1328-County Police Officer	P1	7.0	684,808	6.0	648,957
1330-County Police Sergeant	P2	1.0	108,459	1.0	121,276
1333-Deputy Sheriff II	D2	2.0	172,092	1.0	89,829
1339-Deputy Sheriff D2B	D2B	1.0	92,468	1.0	100,753
1341-Deputy Sheriff Sergeant	D3	3.0	283,681	3.0	311,529
1361-Correctional Sergeant	CO2	2.0	203,669	2.0	222,448
4726-Executive Assistant I -Sheriff	16	-	-	1.0	66,718
4841-Clerk V-CNTY CLK/ROD/SHERIFF	12	1.0	57,674	1.0	62,196
5327-Multi-Media Manager-Sheriff	18	1.0	102,688	1.0	110,858
5344-Project Manager V	23	-	-	1.0	115,475
5853-Deputy Director II	20	-	-	1.0	113,165
6109-Project Manager II-Sheriff	20	1.0	80,528	1.0	86,935
7524-Online Learning Mgmt System (LMS) & Training Developer	20	1.0	78,903	-	-
7773-Correctional Officer, Training MVCC	CS2	16.0	1,378,452	16.0	1,511,126
8727-Online LMS & Trning Devlper	24	1.0	112,032	1.0	118,559
9207-Deputy Director of Recruit and Inservice Training	24	1.0	116,600	1.0	123,393
9208-Deputy Director of Field Training - Sheriff	24	1.0	124,094	1.0	131,324
		<b>42.0</b>	<b>\$3,878,652</b>	<b>42.0</b>	<b>\$4,215,029</b>
<b>20505-Use of Force Review</b>					
0698-Investigator II	IS2	1.0	57,635	1.0	60,992
1339-Deputy Sheriff D2B	D2B	2.0	177,409	2.0	189,443
1341-Deputy Sheriff Sergeant	D3	2.0	196,697	2.0	206,931
1360-Correctional Officer	CO1	9.0	730,186	6.0	522,386
7112-Use of Force Review Unit Dir	20	1.0	106,972	1.0	113,202

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
7113-UseofForce ReviewUnit Exec Dir	24	1.0	119,658	1.0	126,630
7308-Executive Assistant for UFRU	20	1.0	83,415	1.0	90,055
		<b>17.0</b>	<b>\$1,471,973</b>	<b>14.0</b>	<b>\$1,309,639</b>
<b>20555-Vehicle Services</b>					
0047-Admin Assistant II	14	3.0	195,691	3.0	209,803
1333-Deputy Sheriff II	D2	1.0	89,126	-	-
1360-Correctional Officer	CO1	2.0	157,392	1.0	72,876
2384-Vehicle Service Worker	17	17.0	1,285,221	19.0	1,524,917
5204-Deputy Director	23	1.0	104,753	1.0	113,086
5705-Vehicle Service Technician II	19	2.0	192,245	2.0	203,536
7257-Exec Dir of Fleet Mgmt & Logistics	24	1.0	118,020	1.0	128,108
7309-Executive Assistant - Sheriff	18	1.0	81,936	-	-
8708-Dpty Dir Vhcl Svcs Fit Mgt	24	1.0	118,193	1.0	125,078
9193-Electronics Equipment Specialist	16	1.0	54,020	1.0	116,074
9351-Accident Investigator	20	1.0	84,066	1.0	90,757
		<b>31.0</b>	<b>\$2,480,662</b>	<b>30.0</b>	<b>\$2,584,236</b>
<b>20960-Quality Improvement &amp; Accountability</b>					
0708-Director - Sheriff	24	1.0	123,952	1.0	129,486
5853-Deputy Director II	20	-	-	2.0	181,836
6109-Project Manager II-Sheriff	20	1.0	68,967	1.0	85,210
7096-Qualitative Research Analyst	16	1.0	76,964	1.0	79,569
7415-Efficiency Specialist	16	1.0	65,320	1.0	70,521
7910-Quality Improvement Auditor-Sheriff	18	5.0	312,167	6.0	448,345
8600-Director of Operational Compliance for Administration	24	1.0	139,864	1.0	148,012
8668-Sp Counsel for Admin - Sher	21	1.0	124,061	1.0	131,288
9999-TEMPORARY EMPLOYEES	24	-	-	2.0	170,959
9056-Field Coordinator	16	-	-	1.0	79,841
		<b>11.0</b>	<b>\$911,294</b>	<b>17.0</b>	<b>\$1,525,066</b>
<b>35410-Peer Support</b>					
1039-Executive Director - Sheriff	24	-	-	1.0	96,401
1341-Deputy Sheriff Sergeant	D3	1.0	98,349	1.0	110,575
4727-Executive Assistant II-Sheriff	18	1.0	63,747	1.0	75,841
7100-Peer Support Projects Coord	20	1.0	106,972	-	-
7245-Dir of Commn Outreach	20	1.0	118,065	1.0	124,943
7249-Dir of Peer Support	24	1.0	138,087	-	-
7525-Peer Support Counselor	20	-	-	4.0	291,036
7886-Project Manager - Sheriff	18	-	-	3.0	193,021
9999-TEMPORARY EMPLOYEES	24	-	-	1.0	100,435
		<b>5.0</b>	<b>\$525,220</b>	<b>12.0</b>	<b>\$992,252</b>
<b>35485-Research</b>					
5190-Director of Research	24	1.0	113,304	1.0	122,048
7096-Qualitative Research Analyst	16	-	-	1.0	51,478
7386-Senior Data Analyst	20	-	-	1.0	78,653
8660-Research Analyst - Sher	20	9.0	680,901	13.0	1,098,190
8807-Qualitative Research Analyst	16	1.0	48,645	-	-
9999-TEMPORARY EMPLOYEES	24	-	-	2.0	185,465

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
9130-Deputy Director of Research Affairs	24	-	-	1.0	102,457
		<b>11.0</b>	<b>\$842,850</b>	<b>19.0</b>	<b>\$1,638,290</b>
<b>35570-Supply Chain</b>					
0047-Admin Assistant II	14	1.0	66,523	1.0	71,754
0671-Investigator II Inten Supv	CS2	1.0	97,852	1.0	103,551
1220-Inventory Control Technician	14	1.0	43,883	1.0	47,377
1360-Correctional Officer	CO1	4.0	333,612	4.0	363,438
4726-Executive Assistant I -Sheriff	16	1.0	55,328	1.0	59,734
6108-Project Manager I-Sheriff	18	1.0	64,951	1.0	70,119
6978-Supply Distribution Analyst	16	1.0	76,964	1.0	81,449
7114-Warehouse Inventory Ctrl Spec	18	1.0	58,038	1.0	62,658
7350-Inventory Distribution Clerk	14	2.0	100,196	2.0	108,176
7358-Logistics Coordinator	16	1.0	68,944	1.0	74,429
7523-Logistics Material Coordinator	20	1.0	86,424	1.0	93,300
7529-Records Control Coordinator	20	1.0	66,269	-	-
7573-Director - Supply Chain Management	24	1.0	135,350	1.0	116,100
7994-Green Initiative Project Manager	16	1.0	76,964	1.0	81,449
9999-TEMPORARY EMPLOYEES	24	-	-	1.0	60,389
9206-Deputy Director of Supply Chain Management - Sheriff	20	1.0	97,286	1.0	105,029
		<b>19.0</b>	<b>\$1,428,583</b>	<b>19.0</b>	<b>\$1,498,949</b>
<b>35825-Building and Construction Unit</b>					
6109-Project Manager II-Sheriff	20	1.0	93,026	2.0	147,058
8714-Dpty Dir Mgmt & Const DOC Bldg	24	1.0	96,532	1.0	102,156
8722-Dpty Dir Bldg Mgmt & Const Non DOC	24	1.0	117,879	1.0	124,747
8974-Director of Building Management & Construction	24	1.0	121,988	1.0	129,095
8938-Deputy Director of Building Management	24	1.0	101,250	-	-
9999-TEMPORARY EMPLOYEES	24	-	-	1.0	80,240
		<b>5.0</b>	<b>\$530,675</b>	<b>6.0</b>	<b>\$583,296</b>
<b>15089-Behavioral Health- Community Resource Center</b>					
0823-Counselor III	16	3.0	192,744	3.0	185,593
4727-Executive Assistant II-Sheriff	18	-	-	1.0	83,510
7086-Evictions Social Services Rep	18	1.0	65,389	1.0	75,580
7501-Social Services Support - Evictions	18	1.0	88,947	1.0	58,313
7475-Social Services Support Specialist	16	-	-	2.0	113,847
7879-Social Services Support Specialist	18	1.0	67,970	-	-
7909-Domestic Violence Specialist-Sheriff	14	1.0	47,377	1.0	61,406
7937-Re-Entry Coordinator	14	-	-	1.0	61,603
8628-DOC Clinical Prog Mgr	20	-	-	1.0	81,856
8967-Social Services Specialist	16	1.0	58,323	1.0	78,265
9999-TEMPORARY EMPLOYEES	24	-	-	1.0	83,510
		<b>8.0</b>	<b>\$520,751</b>	<b>13.0</b>	<b>\$883,482</b>
<b>Total Salaries and Positions</b>		<b>321.0</b>	<b>\$28,319,150</b>	<b>382.0</b>	<b>\$34,514,689</b>
Turnover Adjustment		-	(1,653,310)	-	(4,431,128)
<b>Operating Fund Totals</b>		<b>321.0</b>	<b>\$26,665,840</b>	<b>382.0</b>	<b>\$30,083,562</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	1.0	57,674	1.0	62,196
14	10.0	585,174	13.0	773,466
15	-	-	1.0	55,752
16	45.0	3,084,007	65.0	4,797,914
17	18.0	1,365,163	20.0	1,610,896
18	42.0	2,953,226	50.0	3,652,327
19	6.0	516,119	4.0	364,411
20	40.0	3,480,208	49.0	4,406,616
21	1.0	124,061	1.0	131,288
22	5.0	473,107	4.0	387,660
23	10.0	1,057,837	8.0	833,536
24	63.0	7,520,345	96.0	10,608,472
CO1	25.0	1,971,672	18.0	1,479,251
CO2	4.0	402,370	4.0	433,643
CO3	1.0	117,849	1.0	124,715
CS2	18.0	1,541,944	18.0	1,718,227
D2	3.0	261,218	1.0	89,829
D2B	4.0	360,268	4.0	386,151
D3	7.0	645,040	7.0	726,923
IS2	1.0	57,635	1.0	60,992
P1	16.0	1,635,774	15.0	1,689,146
P2	1.0	108,459	1.0	121,276
<b>Total Salaries and Positions</b>	<b>321.0</b>	<b>\$28,319,150</b>	<b>382.0</b>	<b>\$34,514,689</b>
Turnover Adjustment	-	(1,653,310)	-	(4,431,128)
<b>Operating Funds Total</b>	<b>321.0</b>	<b>\$26,665,840</b>	<b>382.0</b>	<b>\$30,083,562</b>

**MISSION**

The Office of Professional Review (OPR) conducts investigations of administrative and criminal allegations of employee misconduct, fraud, abuse, and violations of integrity laws that govern the Sheriff’s Office.

**MANDATES**

Illinois Constitution (Ill. Const. 1970, art. VII, § 4), 50 ILCS 725

**OPERATIONAL HIGHLIGHTS: 2023 INITIATIVES AND OUTCOMES**

In 2023, OPR continued conducting thoughtful, independent, and thorough investigations. The unit also continued meeting its goal of reducing the time it takes to complete investigations. OPR also continued to interact with other departments within the Sheriff’s Office to enhance and improve overall policies and procedures, conducted a training on department head investigations, and continued to improve communications with employees accused of misconduct, ensuring improved future behavior. OPR also met with the Cook County State’s Attorney’s Office to provide a better understanding of how we operate.

**OPERATIONAL OPPORTUNITIES: 2024 INITIATIVES AND GOALS**

In 2024, OPR will 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 institute a modified process within the existing case management system to track internal deadlines and person-to-person contacts and continue to utilize automation to improve efficiency. 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	2021 Actual	2022 Actual	2023 Target	2023 Projection	2024 Target
Total Cases Initiated	1,738	2,145	1,900	2,150	1,900
Total Investigations Completed	1,378	1,972	1,600	1,700	1,600
Total Cases Pending	360	500	360	600	360

**BUDGET HIGHLIGHTS**

- OPR directors will meet regularly with operational department heads to discuss trends in complaints and cases and recommendations for improvement.
- OPR will continue to meet its goal of reducing the time it takes to complete investigations.
- OPR will continue to utilize automation to improve efficiency.

Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Public Safety Fund	3,186	3,617	3,795	4,216
<b>Total Funds</b>	<b>\$3,186</b>	<b>\$3,617</b>	<b>\$3,795</b>	<b>\$4,216</b>
Expenditures by Type				
Personnel	3,178	3,580	3,759	4,178
Non Personnel	9	37	37	38
<b>Total Funds</b>	<b>\$3,186</b>	<b>\$3,617</b>	<b>\$3,795</b>	<b>\$4,216</b>
<b>FTE Positions</b>	<b>31.0</b>	<b>33.0</b>	<b>33.0</b>	<b>38.0</b>

Program Description	2023		2024	
	FTE Pos.	Adopted	FTE Pos.	Adopted
16835-Professional Review Reviews all allegations pertaining to employee misconduct and conducts investigations to determine if there is employee misconduct.	33.0	3,795,376	38.0	4,216,212
<b>Total</b>	<b>33.0</b>	<b>\$3,795,376</b>	<b>38.0</b>	<b>\$4,216,212</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	2,997,609	3,450,617	453,009
501165-Planned Salary Adjustment	4,802	-	(4,802)
501210-Planned Overtime Compensation	75,000	75,000	-
501510-Mandatory Medicare Cost	45,470	55,593	10,123
501585-Insurance Benefits	603,798	596,847	(6,951)
501765-Professional Develop/Fees	32,000	-	(32,000)
<b>Personal Services Total</b>	<b>\$3,758,679</b>	<b>\$4,178,058</b>	<b>\$419,379</b>
<b>Contractual Service</b>			
520149-Communication Services	25,433	26,890	1,457
<b>Contractual Service Total</b>	<b>\$25,433</b>	<b>\$26,890</b>	<b>\$1,457</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	10,000	10,000	-
<b>Supplies &amp; Materials Total</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>-</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	1,264	1,264	-
<b>Rental &amp; Leasing Total</b>	<b>\$1,264</b>	<b>\$1,264</b>	<b>-</b>
<b>Operating Funds Total</b>	<b>\$3,795,376</b>	<b>\$4,216,212</b>	<b>\$420,836</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>16835-Professional Review</b>					
0048-Administrative Assistant III	16	3.0	221,661	3.0	238,331
0698-Investigator II	IS2	18.0	1,624,718	22.0	2,067,029
0708-Director - Sheriff	24	1.0	120,940	1.0	124,293
1339-Deputy Sheriff D2B	D2B	1.0	92,801	1.0	100,753
5295-Senior Investigator/Sheriff	21	4.0	430,524	4.0	466,544
6837-Clerk IV-CLK/ROD/SHERIF SEIU73	12	1.0	57,674	1.0	62,196
7139-Administrative Support for OPR	18	1.0	87,416	1.0	94,128
7314-Exec Dir of OPR	24	1.0	142,001	1.0	150,274
7584-OPR-Dir of Corrections, Invest&Discrim Harrassment Invest	24	1.0	119,152	1.0	132,157
7587-OPR - Director of Criminal Investigations	24	1.0	119,819	1.0	132,157
8718-OPR Dir of Exec Use of Force Invests	24	1.0	119,152	1.0	132,157
9173-First Assistant Executive Director	24	-	-	1.0	134,000
		<b>33.0</b>	<b>\$3,135,859</b>	<b>38.0</b>	<b>\$3,834,019</b>
<b>Total Salaries and Positions</b>		<b>33.0</b>	<b>\$3,135,859</b>	<b>38.0</b>	<b>\$3,834,019</b>
Turnover Adjustment		-	(138,250)	-	(383,402)
<b>Operating Fund Totals</b>		<b>33.0</b>	<b>\$2,997,609</b>	<b>38.0</b>	<b>\$3,450,617</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	1.0	57,674	1.0	62,196
16	3.0	221,661	3.0	238,331
18	1.0	87,416	1.0	94,128
21	4.0	430,524	4.0	466,544
24	5.0	621,064	6.0	805,038
D2B	1.0	92,801	1.0	100,753
IS2	18.0	1,624,718	22.0	2,067,029
<b>Total Salaries and Positions</b>	<b>33.0</b>	<b>\$3,135,859</b>	<b>38.0</b>	<b>\$3,834,019</b>
Turnover Adjustment	-	(138,250)	-	(383,402)
<b>Operating Funds Total</b>	<b>33.0</b>	<b>\$2,997,609</b>	<b>38.0</b>	<b>\$3,450,617</b>

**MISSION**

The Bureau of Information and Technology plans, implements and maintains the Sheriff’s Office’s technology enterprise according to these principles: transparency, collaboration, integration, cloud-smart, resiliency, sustainability, continuity and “best-fit” procurement practices.

**MANDATES**

Illinois Constitution (Ill. Const. 1970, art. VII, § 4)

Criminal Justice Information Security Policy (FBI CJISD-ITS-DOC-08140-5.8)

**OPERATIONAL HIGHLIGHTS: 2023 INITIATIVES AND OUTCOMES**

The Bureau of Information and Technology (BOIT) focused its 2023 efforts on continuing successful implementations including modernization, application and data integration, compliance and vendor relationship management, and data security and classification. The primary targets for modernization included forward-looking strategic investment in modern technologies that will hold or increase ROI for the near and long-terms.

Additional efforts included eliminating workflows requiring hardcopy forms, automating multiple workflows to expedite review and approval and maintaining and increasing system resiliency and availability. Data and system standardization enabled integration between the Sheriff’s Office and a myriad of partners.

BOIT formalized its data classification and handling processes by introducing automation and expanding user training. 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. BOIT expanded compliance efforts to integrate the Sheriff’s Office Information Security Office into compliance review and enforcement processes.

**OPERATIONAL OPPORTUNITIES: 2024 INITIATIVES AND GOALS**

In 2024, 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. The Sheriff’s Office will continue pursuing aggressive ROI on all forward-looking IT investment. BOIT will maintain and refine the processes that ensure data integrity and security while allowing for continued efficiencies and savings. Security, data governance and identity management will 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	2021 Actual	2022 Actual	2023 Target	2023 Projection	2024 Target
Help desk tickets created	12,122	13,435	13,000	15,000	14,500
Help desk tickets closed	12,074	13,405	13,000	14,952	14,500
Incident initial review and preservation	23,215	25,000	25,000	25,500	26,000
Total number of requests - Business Intelligence	2,475	2,556	2,600	2,778	2,600
Average time to complete requests (hours) - Business Intelligence	14	14	13	14	14

**BUDGET HIGHLIGHTS**

- Sheriff’s IT will increase its maintenance and operating accounts to optimize data integrity, security processes, and compliance related services.
- Sheriff’s IT will expand data and system standardization to enable integration among the Sheriff’s Office and external partners.
- Sheriff’s IT will expand the body camera program across the entire Sheriff’s Office to increase transparency and accountability.

Appropriations (\$ thousands)				
Fund Category	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Public Safety Fund	18,521	23,916	28,381	30,376
Special Purpose Funds	-	-	-	12,603
<b>Total Funds</b>	<b>\$18,521</b>	<b>\$23,916</b>	<b>\$28,381</b>	<b>\$42,979</b>
Expenditures by Type				
Personnel	9,035	11,412	11,997	14,360
Non Personnel	9,486	12,504	16,384	28,619
<b>Total Funds</b>	<b>\$18,521</b>	<b>\$23,916</b>	<b>\$28,381</b>	<b>\$42,979</b>
<b>FTE Positions</b>	<b>91.0</b>	<b>116.0</b>	<b>119.0</b>	<b>141.0</b>

Program Description	2023		2024	
	FTE Pos.	Adopted	FTE Pos.	Adopted
11135-Business Intelligence	45.0	4,612,106	48.0	5,196,351
15025-Information Security	7.0	738,560	11.0	1,149,558
15050-Information Technology	45.0	18,859,369	61.0	22,345,104
19810-Support Services	-	-	-	31,175
20585-Video Monitoring	22.0	1,895,039	21.0	1,653,646
21120-New/Replacement Capital Equipment	-	2,276,327	-	12,603,365
<b>Total</b>	<b>119.0</b>	<b>\$28,381,401</b>	<b>141.0</b>	<b>\$42,979,200</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	9,717,239	12,066,060	2,348,821
501165-Planned Salary Adjustment	166,634	-	(166,634)
501210-Planned Overtime Compensation	10,000	10,000	-
501510-Mandatory Medicare Cost	156,240	200,756	44,515
501585-Insurance Benefits	1,947,147	2,083,398	136,251
<b>Personal Services Total</b>	<b>\$11,997,260</b>	<b>\$14,360,214</b>	<b>\$2,362,954</b>
<b>Contractual Service</b>			
520149-Communication Services	185,567	140,743	(44,824)
<b>Contractual Service Total</b>	<b>\$185,567</b>	<b>\$140,743</b>	<b>\$(44,824)</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	15,000	15,000	-
530635-Books, Periodicals and Publish	158	202	44
531645-Computer and Data Processing Supplies	100,000	100,000	-
<b>Supplies &amp; Materials Total</b>	<b>\$115,158</b>	<b>\$115,202</b>	<b>\$44</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	13,776,624	15,723,824	1,947,200
<b>Operations &amp; Maintenance Total</b>	<b>\$13,776,624</b>	<b>\$15,723,824</b>	<b>\$1,947,200</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	30,465	35,852	5,387
<b>Rental &amp; Leasing Total</b>	<b>\$30,465</b>	<b>\$35,852</b>	<b>\$5,387</b>
<b>Capital Equipment and Improvements</b>			
560220-Computer and Data Processing Supplies	2,276,327	-	(2,276,327)
<b>Capital Equipment and Improvements Total</b>	<b>\$2,276,327</b>	<b>-</b>	<b>\$(2,276,327)</b>
<b>Operating Funds Total</b>	<b>\$28,381,401</b>	<b>\$30,375,835</b>	<b>\$1,994,434</b>

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

Job Code/Title	Grade	2023		2024	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
<b>11135-Business Intelligence</b>					
0708-Director - Sheriff	24	-	-	2.0	237,556
1360-Correctional Officer	CO1	6.0	508,549	5.0	455,363
4726-Executive Assistant I -Sheriff	16	1.0	53,342	1.0	60,598
5205-Deputy Director	24	-	-	2.0	240,511
5262-Senior Database Administrator	24	1.0	100,074	2.0	211,726
6057-Field Technician I	19	2.0	147,884	2.0	173,031
6058-Field Technician II	21	2.0	174,110	2.0	196,597
6085-Data Integration Analyst	24	2.0	210,601	1.0	98,445
6090-Sr Sys & Network Administrator	24	2.0	235,756	1.0	122,171
6379-Data Analyst	20	1.0	88,550	2.0	193,386
6608-Applications Development Mgr	23	1.0	109,280	-	-
6805-Chief Data Officer	24	-	-	1.0	135,421
7178-CCOMS Data Analyst DSHBD DVLP	18	2.0	176,047	2.0	188,257
7309-Executive Assistant - Sheriff	18	-	-	1.0	86,907
7415-Efficiency Specialist	16	1.0	64,128	1.0	76,982
7455-Sr Data Analyst/Developer	20	1.0	109,651	1.0	123,030
7531-Sr Data Analyst	20	1.0	109,651	1.0	123,030
7544-Front End Web App Devl - Internal Applications	24	5.0	522,102	7.0	801,368
7549-SHare Point Developer	23	1.0	125,616	1.0	135,613
7572-Director-Strategic Initiatives	24	1.0	125,201	1.0	132,495
7607-Electronic Discovery Data Analyst	20	1.0	92,679	1.0	100,060
7782-Information Security Investigator	23	1.0	113,876	-	-
7883-Senior Back End SQL Developer-Sheriff	24	1.0	112,971	1.0	119,552
7881-Deputy Director-End User Computing-Sheriff	24	1.0	117,070	1.0	123,891
7905-Cloud Architect-Sheriff	24	-	-	1.0	130,000
7924-Info Security Investigator - Sheriff	19	10.0	642,873	5.0	464,342
8682-App Lifecycle Mgr	18	1.0	88,947	-	-
9999-TEMPORARY EMPLOYEES	24	-	-	2.0	179,610
9151-IT Contract Compliance Specialist	16	-	-	1.0	83,510
		<b>45.0</b>	<b>\$4,028,956</b>	<b>48.0</b>	<b>\$4,993,452</b>
<b>15025-Information Security</b>					
0708-Director - Sheriff	24	-	-	1.0	103,020
1360-Correctional Officer	CO1	2.0	172,168	1.0	79,828
5208-Deputy Chief Informat Officer	24	-	-	1.0	125,000
5920-Chief Information Security Off	24	1.0	129,421	1.0	128,000
6091-CABS ID System Analyst/Sheriff	18	1.0	82,963	1.0	89,275
7533-Sr IT Systems & Network Engineer I	20	-	-	1.0	115,475
7782-Information Security Investigator	23	2.0	191,972	4.0	434,678
7924-Info Security Investigator - Sheriff	19	1.0	97,302	1.0	79,666
		<b>7.0</b>	<b>\$673,826</b>	<b>11.0</b>	<b>\$1,154,942</b>
<b>15050-Information Technology</b>					
0048-Administrative Assistant III	16	1.0	73,067	1.0	78,306
0708-Director - Sheriff	24	1.0	104,412	1.0	110,494
1039-Executive Director - Sheriff	24	-	-	1.0	115,000
1111-Systems Analyst II	18	1.0	88,107	1.0	94,964

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1133-Chief Information Officer	24	1.0	171,987	1.0	182,007
1217-Procurement System Coordinator	23	-	-	1.0	89,103
4726-Executive Assistant I -Sheriff	16	1.0	60,259	1.0	72,514
5205-Deputy Director	24	1.0	131,676	1.0	139,347
5208-Deputy Chief Informat Officer	24	1.0	140,770	1.0	148,971
5589-Director App Mgmt & Develop	24	1.0	123,313	1.0	133,711
5592-Chief Technology Officer	24	1.0	154,432	1.0	163,429
5802-Administrative Support VI	18	1.0	64,849	1.0	78,927
5853-Deputy Director II	20	1.0	99,597	1.0	113,202
5952-Dir of Business Intelligence	24	1.0	123,001	-	-
6057-Field Technician I	19	3.0	211,426	8.0	585,625
6058-Field Technician II	21	1.0	110,651	1.0	118,548
6085-Data Integration Analyst	24	-	-	1.0	133,989
6108-Project Manager I-Sheriff	18	2.0	142,011	2.0	160,994
7094-Junior Data Analyst	18	-	-	1.0	58,313
7173-Back-End SQL Developer	19	2.0	212,309	2.0	236,478
7239-Dp Dir Ofc Rsrch Bus Intel	20	1.0	94,755	-	-
7531-Sr Data Analyst	20	-	-	4.0	356,412
7489-Junior IT Systems and Network Engineer	18	1.0	88,108	2.0	152,441
7533-Sr IT Systems & Network Engineer I	20	2.0	218,147	3.0	330,346
7544-Front End Web App Devl - Internal Applications	24	1.0	102,250	2.0	217,151
7782-Information Security Investigator	23	-	-	3.0	286,891
7908-CABS ID System Analyst-Sheriff	18	3.0	194,190	3.0	231,072
7911-Exchange Administrator	24	3.0	333,189	4.0	441,358
7924-Info Security Investigator - Sheriff	19	3.0	246,234	3.0	293,827
8688-SQL Developer	23	1.0	106,805	1.0	118,218
8689-Proj Mgr for QI - Sher	14	1.0	66,932	1.0	43,886
8706-Enterprise Architect	24	1.0	126,537	1.0	133,909
8716-Sr IT Systems & Net Eng III	24	1.0	122,260	1.0	129,383
8965-IT Systems and Network Engineer	20	1.0	66,269	1.0	89,024
9151-IT Contract Compliance Specialist	16	1.0	55,103	1.0	83,079
9164-Deputy Director of Network Communications	20	2.0	175,240	1.0	113,913
9358-Time & Attendance Development Manager	24	1.0	109,151	1.0	115,510
9529-Deputy Director Application Architect	23	1.0	109,951	-	-
9530-Deputy Director Lead Developer	23	1.0	114,425	1.0	130,619
		<b>45.0</b>	<b>\$4,341,413</b>	<b>61.0</b>	<b>\$6,080,961</b>
<b>20585-Video Monitoring</b>					
0708-Director - Sheriff	24	-	-	1.0	110,500
1333-Deputy Sheriff II	D2	1.0	88,287	1.0	94,318
1360-Correctional Officer	CO1	16.0	1,331,120	10.0	839,608
9162-Deputy Director of Case Review	20	1.0	92,880	1.0	109,254
9104-Case Review Coordinator	16	4.0	218,723	8.0	462,194
		<b>22.0</b>	<b>\$1,731,010</b>	<b>21.0</b>	<b>\$1,615,873</b>
<b>Total Salaries and Positions</b>		<b>119.0</b>	<b>\$10,775,205</b>	<b>141.0</b>	<b>\$13,845,228</b>
Turnover Adjustment		-	(1,057,966)	-	(1,779,168)
<b>Operating Fund Totals</b>		<b>119.0</b>	<b>\$9,717,239</b>	<b>141.0</b>	<b>\$12,066,060</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
14	1.0	66,932	1.0	43,886
16	9.0	524,623	14.0	917,183
18	12.0	925,222	14.0	1,141,149
19	21.0	1,558,028	21.0	1,832,969
20	12.0	1,147,418	17.0	1,767,133
21	3.0	284,760	3.0	315,144
23	8.0	871,925	11.0	1,195,122
24	28.0	3,296,173	43.0	5,163,525
CO1	24.0	2,011,837	16.0	1,374,799
D2	1.0	88,287	1.0	94,318
<b>Total Salaries and Positions</b>	<b>119.0</b>	<b>\$10,775,205</b>	<b>141.0</b>	<b>\$13,845,228</b>
Turnover Adjustment	-	(1,057,966)	-	(1,779,168)
<b>Operating Funds Total</b>	<b>119.0</b>	<b>\$9,717,239</b>	<b>141.0</b>	<b>\$12,066,060</b>

**MISSION**

Court Services provides a safe environment for employees, litigants, visitors, and all who enter courthouses, as well as timely and effective service of process and execution of court orders, including evictions.

**MANDATES**

55 ILCS 5/3-6023, 55 ILCS 5/3-6017, 55 ILCS 5/3-6019, 735 ILCS 5/2-202, 735 ILCS 5/9-101, 735 ILCS 5/9-107.5, 55 ILCS 5/4-12001, 55 ILCS 5/4-12001.1, 55ILCS5/3-6008, 55 ILCS 5/3-6011, 55 ILCS 5/3-6012.1

**OPERATIONAL HIGHLIGHTS: 2023 INITIATIVES AND OUTCOMES**

Court Services provided the highest level of service to all who entered Cook County courthouses during the gradual resumption of in-person court appearances and assisted with the Court’s decision to continue to allow remote appearances increasing litigants’ access to the courts.

In 2023, Court Services upgraded their online filing system to allow the filing of all types of process. In addition, the office implemented a “bulk filing” option to better service larger firms or agencies using our online portal.

The Office continued to closely monitor Firearm Restraining Orders (FROs) issued by the Circuit Court, and 220% more FROs were issued in the first six months of 2023 compared to the same period in 2022. In 2023, we engaged the Clerk’s office on collaboration efforts that could improve the service of protective orders.

Court Services and CRC dedicated additional staff to reviewing eviction case files, contacting vulnerable families, and working towards connecting them to social services. The Office trained staff on an automated notification system that will provide real time alerts to housing providers when Eviction Teams are scheduled to arrive at their property. This system will provide updates and a more precise timeframe for the housing provider to meet with the team.

**OPERATIONAL OPPORTUNITIES: 2024 INITIATIVES AND GOALS**

In 2024, Court Services will continue to review protocols, coordinate with local law enforcement, and implement best practices for the service and enforcement of Firearm Restraining Orders. Court Services will also review and assess any new technology that will increase efficiency, productivity, and accuracy of the Civil Division. A Computer Aided Routing system is currently being tested in Skokie Civil Process with plans to expand Unit wide once the proof-of-concept assessment phase has been completed with the current vendor.

The Sheriff’s Office will continue to work closely with the Criminal Justice Stakeholders to comply with the Pre-Trial Fairness Act and will continue to maintain regular communications with the Early Resolution Program coordinator, who is the Cook County Circuit Court appointed manager of the State of Illinois Rental Assistance, and the City of Chicago Rental Assistance Administrator to ensure that vulnerable tenants and housing providers are protected.

Performance Metric Name	2021 Actual	2022 Actual	2023 Target	2023 Projection	2024 Target
Pieces of property transported to ERPS	2,030	2,144	700	610	700
Court Cases	1,925,494	1,961,757	2,500,000	2,373,244	2,500,000
Court documents processed per Deputy Sheriff	4,383	4,172	4,600	4,800	4,600

**BUDGET HIGHLIGHTS**

- Court Services will enhance the Civil Process Division with more self-service processes.
- Court Services will continue to work closely with the Criminal Justice Stakeholders to comply with the Pre-Trial Fairness Act.
- Court Services will replace old magnetometers and x-ray machines with capital funding in FY 2024.

Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Public Safety Fund	79,041	88,841	90,346	95,786
<b>Total Funds</b>	<b>\$79,041</b>	<b>\$88,841</b>	<b>\$90,346</b>	<b>\$95,786</b>
Expenditures by Type				
Personnel	77,469	87,205	88,217	93,495
Non Personnel	1,571	1,636	2,128	2,291
<b>Total Funds</b>	<b>\$79,041</b>	<b>\$88,841</b>	<b>\$90,346</b>	<b>\$95,786</b>
<b>FTE Positions</b>	<b>799.0</b>	<b>909.0</b>	<b>910.0</b>	<b>881.0</b>

	Program Description	2023		2024	
		FTE Pos.	Adopted	FTE Pos.	Adopted
11670-Civil Division	Provides execution of court orders, service of process, real estate auctions, and retrieval of property for financial judgments.	159.0	14,690,726	177.0	17,006,388
12455-Court Security- Criminal Courts Building	Provides security and related services at the Criminal Courts Building.	235.0	22,089,257	229.0	24,339,207
12780-Court Security- Skokie	Provides security and related services at Skokie Courthouse.	34.0	3,312,830	30.0	3,349,815
12785-Court Security- Rolling Meadows	Provides security and related services at Rolling Meadows Courthouse.	39.0	3,792,473	35.0	3,882,680
12790-Court Security- Maywood	Provides security and related services at Maywood Courthouse.	50.0	4,848,948	45.0	4,894,468
12795-Court Security- Bridgeview	Provides security and related services at Bridgeview Courthouse.	38.0	3,764,400	37.0	3,942,050
12800-Court Security- Markham	Provides security and related services at Markham Courthouse.	72.0	6,993,687	68.0	7,264,182
13070-Court Security- Domestic Violence	Provides security and related services at Domestic Violence Court.	28.0	2,661,742	25.0	2,598,834
15375-Court Security- Juvenile	Provides security and related services at Juvenile Court.	41.0	3,897,550	35.0	3,821,976
17850-Court Security- Grand and Central	Provides security and related services at Grand and Central branch court	13.0	1,248,235	13.0	1,392,913
18975-Court Security- Daley Center	Provides security and related services at the Daley Center.	166.0	15,666,053	156.0	16,295,531
14984-Court Security - Harrison and Kedzie	Provides security and related services at Harrison and Kedzie branch court.	9.0	873,998	8.0	828,337
14987-Court Security - 111th	Provides security and related services at 111th Street branch court.	9.0	872,174	7.0	785,730
16876-Court Services Operational Support Command	Provides leadership, supervisory, and administrative functions for the overall management for Court Services Department.	17.0	5,633,443	16.0	5,383,553
<b>Total</b>		<b>910.0</b>	<b>\$90,345,519</b>	<b>881.0</b>	<b>\$95,785,664</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	64,626,405	69,306,331	4,679,927
501165-Planned Salary Adjustment	425,432	102,100	(323,332)
501210-Planned Overtime Compensation	1,048,770	1,048,770	-
501510-Mandatory Medicare Cost	1,104,660	1,154,952	50,292
501540-Worker's Compensation	3,900,211	5,320,673	1,420,462
501585-Insurance Benefits	16,335,987	16,561,849	225,862
501765-Professional Develop/Fees	776,000	-	(776,000)
<b>Personal Services Total</b>	<b>\$88,217,465</b>	<b>\$93,494,676</b>	<b>\$5,277,211</b>
<b>Contractual Service</b>			
520149-Communication Services	543,089	572,069	28,980
520259-Postage	150,000	150,000	-
520325-Lodging For Non Employees	134,000	240,000	106,000
520485-Graphics and Reproduction Services	5,437	5,500	63
<b>Contractual Service Total</b>	<b>\$832,526</b>	<b>\$967,569</b>	<b>\$135,043</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	100,000	100,000	-
530170-Institutional Supplies	65,000	70,000	5,000
530635-Books, Periodicals and Publish	1,500	-	(1,500)
530700-Multimedia Supplies	20,000	20,000	-
<b>Supplies &amp; Materials Total</b>	<b>\$186,500</b>	<b>\$190,000</b>	<b>\$3,500</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	175,000	175,000	-
540345-Property Maintenance and Operations	770,904	803,414	32,510
<b>Operations &amp; Maintenance Total</b>	<b>\$945,904</b>	<b>\$978,414</b>	<b>\$32,510</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	163,124	155,005	(8,119)
<b>Rental &amp; Leasing Total</b>	<b>\$163,124</b>	<b>\$155,005</b>	<b>\$(8,119)</b>
<b>Operating Funds Total</b>	<b>\$90,345,519</b>	<b>\$95,785,664</b>	<b>\$5,440,145</b>

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

Job Code/Title	Grade	2023		2024	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
<b>11670-Civil Division</b>					
0046-Admin Assistant I	12	1.0	57,674	1.0	62,196
0047-Admin Assistant II	14	12.0	724,388	12.0	805,158
0048-Administrative Assistant III	16	2.0	130,461	2.0	144,719
0228-Cashier III	12	3.0	173,023	3.0	169,863
1333-Deputy Sheriff II	D2	3.0	258,891	3.0	273,976
1339-Deputy Sheriff D2B	D2B	97.0	8,537,629	120.0	10,641,068
1341-Deputy Sheriff Sergeant	D3	15.0	1,419,252	15.0	1,577,235
4840-Clerk IV- County Clerk/Sheriff	12	1.0	55,975	1.0	59,234
4841-Clerk V-CNTY CLK/ROD/SHERIFF	12	4.0	214,292	2.0	121,430
4864-Data Entry Operator III/G12	12	9.0	485,910	7.0	393,419
6836-DataEntry Operator II (SEIU73)	12	4.0	228,998	4.0	246,333
6837-Clerk IV-CLK/ROD/SHERIF SEIU73	12	5.0	277,779	5.0	280,291
7560-Superintendent - Civil Process	24	2.0	209,723	2.0	240,432
8679-Superintendent Evictions	24	1.0	104,862	-	-
		<b>159.0</b>	<b>\$12,878,858</b>	<b>177.0</b>	<b>\$15,015,354</b>
<b>12455-Court Security- Criminal Courts Building</b>					
1331-Deputy Lieutenant	D4	2.0	218,105	2.0	157,722
1333-Deputy Sheriff II	D2	213.0	17,434,131	207.0	18,408,940
1339-Deputy Sheriff D2B	D2B	8.0	733,204	8.0	754,150
1341-Deputy Sheriff Sergeant	D3	11.0	1,056,055	11.0	1,164,872
7214-Supertndent - Court Security	24	-	-	1.0	129,486
8674-Superintendent CCB	24	1.0	104,862	-	-
		<b>235.0</b>	<b>\$19,546,358</b>	<b>229.0</b>	<b>\$20,615,170</b>
<b>12780-Court Security- Skokie</b>					
1333-Deputy Sheriff II	D2	27.0	2,225,603	22.0	2,038,669
1339-Deputy Sheriff D2B	D2B	2.0	176,357	2.0	173,568
1341-Deputy Sheriff Sergeant	D3	4.0	386,036	4.0	424,721
7214-Supertndent - Court Security	24	-	-	1.0	117,455
8680-Superintendent Skokie Courts	24	1.0	104,862	1.0	109,828
		<b>34.0</b>	<b>\$2,892,857</b>	<b>30.0</b>	<b>\$2,864,241</b>
<b>12785-Court Security- Rolling Meadows</b>					
0047-Admin Assistant II	14	3.0	199,568	3.0	215,261
1333-Deputy Sheriff II	D2	31.0	2,668,234	26.0	2,416,905
1341-Deputy Sheriff Sergeant	D3	4.0	321,963	4.0	418,083
7214-Supertndent - Court Security	24	-	-	1.0	110,934
8678-Superintendent Rolling Meadows Courts	24	1.0	102,305	1.0	120,215
		<b>39.0</b>	<b>\$3,292,070</b>	<b>35.0</b>	<b>\$3,281,398</b>
<b>12790-Court Security- Maywood</b>					
0047-Admin Assistant II	14	2.0	119,746	2.0	129,509
1333-Deputy Sheriff II	D2	37.0	3,093,145	32.0	2,902,401
1339-Deputy Sheriff D2B	D2B	3.0	241,224	3.0	273,349
1341-Deputy Sheriff Sergeant	D3	7.0	675,699	7.0	761,852
7209-Supertndent-Maywood Ct Pol CtN	24	1.0	111,027	-	-
7214-Supertndent - Court Security	24	-	-	1.0	110,934
		<b>50.0</b>	<b>\$4,240,841</b>	<b>45.0</b>	<b>\$4,178,046</b>

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

Job Code/Title	Grade	2023		2024	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
<b>12795-Court Security- Bridgeview</b>					
0047-Admin Assistant II	14	1.0	66,523	1.0	71,754
1333-Deputy Sheriff II	D2	32.0	2,727,740	30.0	2,727,624
1341-Deputy Sheriff Sergeant	D3	5.0	476,855	5.0	533,389
7214-Supertndent - Court Security	24	-	-	1.0	110,934
		<b>38.0</b>	<b>\$3,271,117</b>	<b>37.0</b>	<b>\$3,443,701</b>
<b>12800-Court Security- Markham</b>					
0047-Admin Assistant II	14	3.0	175,261	3.0	206,958
1333-Deputy Sheriff II	D2	55.0	4,658,911	50.0	4,550,629
1339-Deputy Sheriff D2B	D2B	4.0	371,763	4.0	342,337
1341-Deputy Sheriff Sergeant	D3	8.0	775,495	8.0	855,440
4864-Data Entry Operator III/G12	12	1.0	57,674	1.0	62,196
7208-Supertndent-Markham Court Ops	24	1.0	104,862	1.0	120,216
7214-Supertndent - Court Security	24	-	-	1.0	110,934
		<b>72.0</b>	<b>\$6,143,965</b>	<b>68.0</b>	<b>\$6,248,709</b>
<b>13070-Court Security- Domestic Violence</b>					
1333-Deputy Sheriff II	D2	25.0	2,091,385	23.0	2,083,596
1341-Deputy Sheriff Sergeant	D3	2.0	196,697	2.0	176,382
7214-Supertndent - Court Security	24	1.0	104,862	-	-
		<b>28.0</b>	<b>\$2,392,944</b>	<b>25.0</b>	<b>\$2,259,978</b>
<b>15375-Court Security- Juvenile</b>					
1333-Deputy Sheriff II	D2	37.0	3,104,991	31.0	2,849,847
1341-Deputy Sheriff Sergeant	D3	4.0	342,876	4.0	408,317
		<b>41.0</b>	<b>\$3,447,867</b>	<b>35.0</b>	<b>\$3,258,164</b>
<b>17850-Court Security- Grand and Central</b>					
1331-Deputy Lieutenant	D4	1.0	109,052	1.0	121,443
1333-Deputy Sheriff II	D2	11.0	935,867	11.0	1,015,446
1341-Deputy Sheriff Sergeant	D3	1.0	90,990	1.0	99,935
		<b>13.0</b>	<b>\$1,135,908</b>	<b>13.0</b>	<b>\$1,236,824</b>
<b>18975-Court Security- Daley Center</b>					
1331-Deputy Lieutenant	D4	1.0	109,052	1.0	121,443
1333-Deputy Sheriff II	D2	151.0	12,426,706	141.0	12,519,811
1339-Deputy Sheriff D2B	D2B	3.0	259,007	3.0	274,250
1341-Deputy Sheriff Sergeant	D3	9.0	870,322	9.0	965,308
6837-Clerk IV-CLK/ROD/SHERIF SEIU73	12	1.0	55,975	1.0	45,471
8675-Superintendent Daley Center Courts	24	1.0	104,862	1.0	120,216
		<b>166.0</b>	<b>\$13,825,923</b>	<b>156.0</b>	<b>\$14,046,499</b>
<b>14984-Court Security - Harrison and Kedzie</b>					
1333-Deputy Sheriff II	D2	8.0	684,037	7.0	643,877
1341-Deputy Sheriff Sergeant	D3	1.0	93,567	1.0	103,993
		<b>9.0</b>	<b>\$777,604</b>	<b>8.0</b>	<b>\$747,870</b>
<b>14987-Court Security - 111th</b>					
1333-Deputy Sheriff II	D2	9.0	759,584	7.0	649,419
		<b>9.0</b>	<b>\$759,584</b>	<b>7.0</b>	<b>\$649,419</b>
<b>16876-Court Services Operational Support Command</b>					
1331-Deputy Lieutenant	D4	10.0	794,664	10.0	1,062,209

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
7214-Supertndent - Court Security	24	3.0	314,585	1.0	120,216
7556-Special Counsel-Court Services	24	1.0	122,870	1.0	130,028
7837-Mgr of Training & Policy Compliance - Ct Services	19	1.0	97,302	1.0	102,970
8640-Exec Dir of Court Srvs	24	1.0	133,996	1.0	141,803
8643-1st Asst Exec Dir of Crt Srvs	24	1.0	114,160	-	-
8699-Strat Initiatives Unit Field Sup I	23	-	-	1.0	118,290
9173-First Assistant Executive Director	24	-	-	1.0	131,000
		<b>17.0</b>	<b>\$1,577,577</b>	<b>16.0</b>	<b>\$1,806,516</b>
<b>Total Salaries and Positions</b>		<b>910.0</b>	<b>\$76,183,473</b>	<b>881.0</b>	<b>\$79,651,889</b>
Turnover Adjustment		-	(11,557,069)	-	(10,345,558)
<b>Operating Fund Totals</b>		<b>910.0</b>	<b>\$64,626,405</b>	<b>881.0</b>	<b>\$69,306,331</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	29.0	1,607,300	25.0	1,440,434
14	21.0	1,285,485	21.0	1,428,640
16	2.0	130,461	2.0	144,719
19	1.0	97,302	1.0	102,970
23	-	-	1.0	118,290
24	16.0	1,737,837	16.0	1,924,631
D2	639.0	53,069,225	590.0	53,081,139
D2B	117.0	10,319,184	140.0	12,458,721
D3	71.0	6,705,806	71.0	7,489,527
D4	14.0	1,230,873	14.0	1,462,817
<b>Total Salaries and Positions</b>	<b>910.0</b>	<b>\$76,183,473</b>	<b>881.0</b>	<b>\$79,651,889</b>
Turnover Adjustment	-	(11,557,069)	-	(10,345,558)
<b>Operating Funds Total</b>	<b>910.0</b>	<b>\$64,626,405</b>	<b>881.0</b>	<b>\$69,306,331</b>

**MISSION**

The Cook County Sheriff's Police Department (CCSPD) strives to maintain peace through patrol and police services, community policing and non-traditional community support initiatives.

**MANDATES**

55 ILCS 5/3-6021, 55 ILCS 5/3-7001, Ord. No. 12-0-62, Ord. No. 15-6469, 11-18-2015, 725 ILCS 5/107-16, 730 ILCS 148, 730 ILCS 150, 730 ILCS 154, 730 ILCS 152/120(a-2), 55 ILCS 5/3-6019, County Code Ch. 58

**OPERATIONAL HIGHLIGHTS: 2023 INITIATIVES AND OUTCOMES**

CCSPD provided additional police services in Chicago and the suburbs, opened a second downtown office at Chicago and State, had a full-time presence in the 15th District and advanced its community engagement efforts.

CCSPD added a third team to address the rise in shootings, robberies, carjackings, and thefts in Chicago. Additionally, the River North team has begun working with various merchants on an initiative to investigate and apprehend organized retail theft crews targeting high-end stores on the Magnificent Mile. As of July 2023, over 1700 merchant public safety engagements were conducted, 65 retail theft arrests were made, and 39 weapons and 12 stolen vehicles were recovered.

We expanded our presence in suburban Cook County by increasing patrols, providing truancy assistance and a summer leadership academy, and assisting with special events. CCSPD also worked with IDOT for targeted traffic enforcement focusing on safety belt violations, distracted drivers, Scott's Law violations, speeding, and improper passing of school buses which resulted in over 1300 violations issued in 2023.

CCSPD continued to work with the Vehicular Hijacking Task Force, cataloging every carjacking incident from 2020 to present and capturing detailed data outcomes such as incident and recovery locations, time, date, method, vehicle types/makes, and offender nexus. As of July 2023, over 1400 vehicles were recovered.

**OPERATIONAL OPPORTUNITIES: 2024 INITIATIVES AND GOALS**

In 2024, the CCSPD will continue to provide police services in the suburbs and the City. We will continue to work with local municipalities on warrant enforcement, firearms restraining orders, FOID revocations, human trafficking and gun investigations. CCSPD will also expand its efforts to ensure public safety by enforcing traffic laws throughout the county.

The CCSPD Gun Suppression Team will expand its efforts to remove guns from the street. Our Office will seek to increase the use of violence prevention tools, such as firearms restraining orders and clear and present danger submissions, as well as focus on intelligence-driven firearms-related investigations to combat crime. The Special Victims Division will continue to focus on sex trafficking demand suppression, "John" stings and internet crimes against children. The Child Protection Response Unit will also continue to ensure that specific and necessary interventions are made to locate minors at risk.

Performance Metric Name	2021 Actual	2022 Actual	2023 Target	2023 Projection	2024 Target
Guns recovered, inventoried, and traced	790	963	800	900	900
IBIS Submissions	603	755	800	600	600
Request for assistance from all outside agencies to Criminal Investigations Command	4,723	5,802	7,500	8,000	8,000
Incidents drawn, overall 911 activity	1,009,669	995,315	1,001,500	1,020,000	1,020,000

**BUDGET HIGHLIGHTS**

- CCSPD will work with the City of Chicago and surrounding suburbs to reduce violent crime and expand community engagement in at risk areas.
- The Treatment Response Team will continue to expand overdose, suicide and targeted violence prevention programs for high-risk youth and provide Co-Responder support to police departments and citizens in need of emergency crisis support and post incident care.

Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Public Safety Fund	71,486	75,716	50,711	53,782
Special Purpose Funds	-	-	32,130	38,142
<b>Total Funds</b>	<b>\$71,486</b>	<b>\$75,716</b>	<b>\$82,842</b>	<b>\$91,924</b>
Expenditures by Type				
Personnel	72,564	76,438	83,146	92,232
Non Personnel	(1,078)	(722)	(304)	(308)
<b>Total Funds</b>	<b>\$71,486</b>	<b>\$75,716</b>	<b>\$82,842</b>	<b>\$91,924</b>
<b>FTE Positions</b>	<b>624.0</b>	<b>671.0</b>	<b>677.0</b>	<b>747.0</b>

	Program Description	2023		2024	
		FTE Pos.	Adopted	FTE Pos.	Adopted
11425-Street Crimes Command	Narcotics Unit, Gang Unit, Gun Investigations, Fugitive Warrants	111.0	12,708,754	113.0	13,782,530
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	14.0	1,433,425	19.0	1,780,502
13300-Communication Operations Command	Provides 911 dispatch and maintains radio system infrastructure.	46.0	4,672,669	46.0	4,547,360
13355-Law Enforcement Operational Support Command	Provides leadership, supervisory, and administrative functions for the overall management for Sheriff's Police Department.	24.0	7,213,168	23.0	6,811,012
14265-Criminal Investigations Command	Detective Unit, Human Trafficking, Vice Unit, Child Protection Unit, Tobacco Revenue Enforcement.	95.0	10,090,204	96.0	10,317,612
17270-Field Operations Command	Performs patrol services for the purpose of criminal activity prevention.	380.0	45,958,105	433.0	53,256,646
18936-Community Care Coordination	Responsible for the organization and coordination of a patient's care within and outside of the system's clinics and hospitals.	-	-	-	423,033
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.	7.0	765,588	17.0	1,005,523
<b>Total</b>		<b>677.0</b>	<b>\$82,841,913</b>	<b>747.0</b>	<b>\$91,924,219</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	61,569,629	71,322,797	9,753,168
501165-Planned Salary Adjustment	2,036,569	722,700	(1,313,869)
501210-Planned Overtime Compensation	1,500,000	1,500,000	-
501295-Salaries and Wages of Per Diem Employees	368,536	375,669	7,132
501510-Mandatory Medicare Cost	970,000	1,154,537	184,536
501540-Worker's Compensation	2,515,655	3,256,426	740,771
501585-Insurance Benefits	13,681,787	13,874,765	192,978
501765-Professional Develop/Fees	503,400	25,000	(478,400)
<b>Personal Services Total</b>	<b>\$83,145,577</b>	<b>\$92,231,893</b>	<b>\$9,086,316</b>
<b>Contractual Service</b>			
520005-Ambulance Service	30,000	30,000	-
520095-Transport Services	20,000	19,400	(600)
520149-Communication Services	643,425	632,812	(10,613)
520259-Postage	10,000	15,000	5,000
520279-Shipping and Freight Services	900	873	(27)
520485-Graphics and Reproduction Services	30,000	42,000	12,000
520825-Professional Services	100,000	-	(100,000)
521200-Laboratory Testing and Analysis	220,000	250,000	30,000
521300-Special or Coop Programs	3,000	10,000	7,000
<b>Contractual Service Total</b>	<b>\$1,057,325</b>	<b>\$1,000,085</b>	<b>\$(57,240)</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	25,800	24,250	(1,550)
530170-Institutional Supplies	112,000	185,000	73,000
530635-Books, Periodicals and Publish	87,486	90,111	2,625
530700-Multimedia Supplies	18,550	17,993	(557)
530785-Medical, Dental and Laboratory Supplies	50,000	50,000	-
<b>Supplies &amp; Materials Total</b>	<b>\$293,836</b>	<b>\$367,354</b>	<b>\$73,518</b>
<b>Operations &amp; Maintenance</b>			
540105-Moving Expense and Remodeling	55,000	70,000	15,000
540129-Maintenance and Subscription Services	205,000	208,431	3,431
<b>Operations &amp; Maintenance Total</b>	<b>\$260,000</b>	<b>\$278,431</b>	<b>\$18,431</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	19,418	19,418	-
550129-Facility and Office Space Rental	91,000	95,000	4,000
<b>Rental &amp; Leasing Total</b>	<b>\$110,418</b>	<b>\$114,418</b>	<b>\$4,000</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	165,000	165,000	-
580339-Contingencies For Investing	35,000	35,000	-
580379-Appropriation Adjustments	(509,080)	(509,080)	-
580419-Appropriation Transfer	(33,846,580)	(39,900,679)	(6,054,099)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$(34,155,660)</b>	<b>\$(40,209,759)</b>	<b>\$(6,054,099)</b>
<b>Operating Funds Total</b>	<b>\$50,711,496</b>	<b>\$53,782,422</b>	<b>\$3,070,927</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>11425-Street Crimes Command</b>					
0047-Admin Assistant II	14	8.0	526,354	8.0	563,860
0708-Director - Sheriff	24	-	-	1.0	112,469
1312-Police Commander	24	4.0	544,000	5.0	728,888
1328-County Police Officer	P1	85.0	8,210,321	85.0	9,083,762
1330-County Police Sergeant	P2	8.0	954,322	8.0	1,011,145
5232-Deputy Chief	24	4.0	560,000	4.0	600,032
9180-Senior Project Manager	18	1.0	84,198	1.0	89,103
9521-Community Officer	18	1.0	55,103	1.0	86,583
		<b>111.0</b>	<b>\$10,934,300</b>	<b>113.0</b>	<b>\$12,275,842</b>
<b>11975-Community Programs</b>					
1031-Special Assistant	24	1.0	106,313	1.0	112,506
1039-Executive Director - Sheriff	24	-	-	1.0	117,825
7505-Special Assistant - Sheriff	20	1.0	85,898	1.0	100,784
7528-Victims Support Services Specialist	20	1.0	74,695	2.0	153,021
7540-DOC-Director of Community Re-Entry Programs	23	1.0	102,607	1.0	110,777
7564-Community Policing Specialist	24	1.0	126,237	1.0	133,592
7565-Community Senior Services Specialist	24	1.0	131,173	1.0	138,816
7996-Dir of Pub Integrity Unit - SHER	24	1.0	111,375	-	-
9999-TEMPORARY EMPLOYEES	24	-	-	3.0	247,183
9178-Project Manager for Community Engagement	16	3.0	165,036	3.0	203,232
9354-Anti-Trafficking Outreach Specialist	18	1.0	55,103	1.0	80,220
9521-Community Officer	18	-	-	1.0	88,658
9528-Community Resource Officer	22	1.0	80,101	-	-
9559-Executive Director of Sheriff's Community Engagement	24	1.0	132,638	1.0	141,803
9560-Director of Victim Support Services	21	1.0	66,269	1.0	104,361
9561-Program Manager	20	-	-	1.0	94,128
		<b>14.0</b>	<b>\$1,237,444</b>	<b>19.0</b>	<b>\$1,826,907</b>
<b>13300-Communication Operations Command</b>					
0047-Admin Assistant II	14	1.0	62,645	1.0	66,296
1004-Telephone Operator IV	14	1.0	64,574	1.0	68,334
1330-County Police Sergeant	P2	1.0	127,508	1.0	137,057
4733-Telecommunicator-Sheriff	17	40.0	3,244,637	40.0	3,425,833
4734-Telecommunicator Supervisor	19	1.0	97,498	1.0	80,390
7700-Community Treatment Resource Specialist	20	-	-	2.0	142,458
9999-TEMPORARY EMPLOYEES	24	2.0	170,000	-	-
		<b>46.0</b>	<b>\$3,766,862</b>	<b>46.0</b>	<b>\$3,920,368</b>
<b>13355-Law Enforcement Operational Support Command</b>					
0046-Admin Assistant I	12	1.0	57,674	1.0	64,676
0050-Administrative Assistant IV	18	1.0	83,325	1.0	89,594
1310-First Deputy Chief of Police	24	1.0	144,314	1.0	155,365
1312-Police Commander	24	3.0	408,000	3.0	437,166
1328-County Police Officer	P1	3.0	328,071	3.0	358,096
1330-County Police Sergeant	P2	1.0	106,935	1.0	118,030
4841-Clerk V-CNTY CLK/ROD/SHERIFF	12	1.0	55,953	1.0	63,160
5210-Special Assistant	24	1.0	109,601	1.0	115,986

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

Job Code/Title	Grade	2023		2024	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
5232-Deputy Chief	24	1.0	140,000	1.0	150,008
5707-Senior Advisor	24	1.0	129,599	-	-
6095-Director - Sheriff	24	1.0	94,805	1.0	133,936
6479-Spec Ass to Incident Command	16	1.0	76,964	1.0	51,478
6836-DataEntry Operator II (SEIU73)	12	1.0	57,674	1.0	64,753
7215-Supervisor of Police Records	20	1.0	82,492	1.0	89,059
7309-Executive Assistant - Sheriff	18	-	-	1.0	88,658
7567-Executive Officer - Field Ops Command - Sheriff	24	2.0	277,558	1.0	152,151
8639-EA to 1st Dpty Chiefs Offc - Sher	18	1.0	86,851	1.0	93,763
8964-Operational Support Specialist	18	1.0	68,456	1.0	73,901
9535-Special Counsel for Legislative Affairs	24	1.0	99,018	1.0	104,787
9563-Chief of Police	24	1.0	149,850	1.0	158,580
		<b>24.0</b>	<b>\$2,557,139</b>	<b>23.0</b>	<b>\$2,563,148</b>
<b>14265-Criminal Investigations Command</b>					
0047-Admin Assistant II	14	1.0	66,523	1.0	54,380
0708-Director - Sheriff	24	-	-	1.0	118,000
1312-Police Commander	24	2.0	273,370	1.0	145,722
1328-County Police Officer	P1	74.0	7,466,917	73.0	7,930,586
1330-County Police Sergeant	P2	12.0	1,406,777	12.0	1,346,330
1339-Deputy Sheriff D2B	D2B	2.0	155,540	2.0	187,660
4112-Crim Research Anlyst II	16	2.0	132,068	1.0	51,478
5232-Deputy Chief	24	-	-	1.0	150,000
7589-Sergeant - Regional Crime Forensic Lab	24	1.0	114,272	1.0	120,929
7593-Lieutenant of Investigations	P3	1.0	134,555	1.0	87,341
9999-TEMPORARY EMPLOYEES	24	-	-	1.0	136,000
9521-Community Officer	18	-	-	1.0	86,907
		<b>95.0</b>	<b>\$9,750,021</b>	<b>96.0</b>	<b>\$10,415,332</b>
<b>17270-Field Operations Command</b>					
0048-Administrative Assistant III	16	1.0	73,443	1.0	77,761
1326-County Police Lieutenant	P3	10.0	1,345,552	20.0	2,737,750
1328-County Police Officer	P1	325.0	31,129,157	351.0	36,813,799
1330-County Police Sergeant	P2	35.0	4,212,908	50.0	6,095,011
1360-Correctional Officer	CO1	1.0	91,341	1.0	96,662
6838-Clerk V-CLK/ROD/SHERIFF-SEIU73	14	1.0	66,523	1.0	71,754
6839-Admin Assistant I (SEIU 73)	14	1.0	54,557	1.0	60,426
7591-Lieutenant Bridgeview Patrol 1st Shift	P3	1.0	134,555	1.0	142,393
7594-Lieutenant Markham Patrol	P3	1.0	134,555	1.0	142,393
7596-Lieutenant Rolling Meadows Patrol 3rd Shift	P3	1.0	134,555	1.0	142,393
7700-Community Treatment Resource Specialist	20	-	-	2.0	158,096
8651-Lt Markham Ptrl 2nd Watch Countywide	P3	1.0	82,534	1.0	87,341
8652-Lt Markham Ptrl 3rd Watch Countywide	P3	1.0	134,555	1.0	142,393
8653-Lt Skokie Patrol 1st Watch Countywide	P3	1.0	134,555	1.0	142,393
		<b>380.0</b>	<b>\$37,728,792</b>	<b>433.0</b>	<b>\$46,910,563</b>
<b>15088-Behavioral Health- Treatment Response Team</b>					
5853-Deputy Director II	20	-	-	1.0	90,900
6975-Special Assistant II	18	1.0	75,361	-	-

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
7700-Community Treatment Resource Specialist	20	5.0	340,429	11.0	816,028
8630-Director of Mental Health Policy & Advocacy	24	1.0	137,700	1.0	145,722
9999-TEMPORARY EMPLOYEES	24	-	-	2.0	126,204
9561-Program Manager	20	-	-	2.0	156,537
		<b>7.0</b>	<b>\$553,491</b>	<b>17.0</b>	<b>\$1,335,391</b>
<b>Total Salaries and Positions</b>		<b>677.0</b>	<b>\$66,528,049</b>	<b>747.0</b>	<b>\$79,247,551</b>
Turnover Adjustment		-	(4,958,419)	-	(7,924,754)
<b>Operating Fund Totals</b>		<b>677.0</b>	<b>\$61,569,629</b>	<b>747.0</b>	<b>\$71,322,797</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	3.0	171,301	3.0	192,590
14	13.0	841,176	13.0	885,049
16	7.0	447,511	6.0	383,949
17	40.0	3,244,637	40.0	3,425,833
18	7.0	508,398	9.0	777,387
19	1.0	97,498	1.0	80,390
20	8.0	583,514	23.0	1,801,012
21	1.0	66,269	1.0	104,361
22	1.0	80,101	-	-
23	1.0	102,607	1.0	110,777
24	31.0	3,959,823	36.0	4,683,670
CO1	1.0	91,341	1.0	96,662
D2B	2.0	155,540	2.0	187,660
P3	17.0	2,235,418	27.0	3,624,396
P1	487.0	47,134,466	512.0	54,186,243
P2	57.0	6,808,450	72.0	8,707,574
<b>Total Salaries and Positions</b>	<b>677.0</b>	<b>\$66,528,049</b>	<b>747.0</b>	<b>\$79,247,551</b>
Turnover Adjustment	-	(4,958,419)	-	(7,924,754)
<b>Operating Funds Total</b>	<b>677.0</b>	<b>\$61,569,629</b>	<b>747.0</b>	<b>\$71,322,797</b>

**MISSION**

Community Corrections consists of Electronic Monitoring, Sheriff’s Work Alternative Program and Restoring Neighborhoods Workforce. The department serves as an alternative to incarceration and provides community supervision, connections to resources and public safety to the community.

**MANDATES**

Public Act 101-0652 (Pretrial Fairness Act)

**OPERATIONAL HIGHLIGHTS: 2023 INITIATIVES AND OUTCOMES**

In July 2023, the Sheriff’s Electronic Monitoring (EM) program had 1,817 participants. We continued working with the University of Chicago Radical Innovation for Social Change (RISC) on innovative and effective ways to manage the EM population, with a focus on prioritizing alerts and using data to identify program efficiencies. The Sheriff’s Office continued to be proactive in helping participants while in the community by assessing their needs prior to leaving CCDOC and contacting them the same day of release to ensure linkages to social and vocational services were provided. EM collaborated with the Community Resource Center and community organizations to help participants and their families achieve success by connecting them to an ever expanding list of resources in areas of housing, substance abuse, mental health and domestic violence.

The EM program continued to improve operations for staff efficiency and accountability, participant supervision and accountability, and public safety.

Between January 2023-June 2023, SWAP had 3,178 total participants with an average of 23 participants reporting daily. With its operations resumed, SWAP continued working with contract partners (Streets and Sanitation, CTA) while also participating in community-based events (Chicago Polar Plunge, Special Olympics, etc.). Between June 2022-June 2023, RENEW collected over \$13,000 from deconstruction projects throughout Cook County.

**OPERATIONAL OPPORTUNITIES: 2024 INITIATIVES AND GOALS**

EM will continue to provide its participants with resources to facilitate their success and ensure they are properly assessed for mental health and substance use disorders. Currently, same-day court releases onto EM may not be screened by Cermak prior to leaving CCDOC. EM will explore incorporating CAT-MH into its operations which is a cloud-based mental health and substance abuse severity assessment tool. This tool could be introduced into current placement procedure to ensure that all participants leaving CCDOC onto EM receive an assessment.

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	2021 Actual	2022 Actual	2023 Target	2023 Projection	2024 Target
Number of Electronic Monitoring participants	2,600	2,265	3,900	2,000	2,300
EM alerts handled by dispatchers	112,553	104,210	450,000	104,630	104,630
Compliance with Electronic Monitoring Program	67%	72%	91%	75%	90%

**BUDGET HIGHLIGHTS**

- Sheriff’s EM will continue working with the University of Chicago on innovative and effective ways to manage the EM population.
- Community Corrections will continue to work closely with the Criminal Justice Stakeholders to comply with the Pre-Trial Fairness Act.
- EM is exploring a cloud-based mental health and substance abuse severity assessment tool so all EM participants receive an assessment.

Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Public Safety Fund	23,002	27,929	18,249	19,051
Special Purpose Funds	-	-	10,446	10,758
<b>Total Funds</b>	<b>\$23,002</b>	<b>\$27,929</b>	<b>\$28,696</b>	<b>\$29,810</b>
Expenditures by Type				
Personnel	16,960	20,778	22,426	23,403
Non Personnel	6,041	7,151	6,270	6,407
<b>Total Funds</b>	<b>\$23,002</b>	<b>\$27,929</b>	<b>\$28,696</b>	<b>\$29,810</b>
<b>FTE Positions</b>	<b>173.0</b>	<b>239.0</b>	<b>239.0</b>	<b>237.0</b>

Program Description	2023		2024	
	FTE Pos.	Adopted	FTE Pos.	Adopted
13265-Electronic Monitoring	204.0	25,745,043	204.0	26,563,631
19945-SWAP	28.0	2,159,778	26.0	2,409,700
11946-RENEW	7.0	791,063	7.0	836,586
<b>Total</b>	<b>239.0</b>	<b>\$28,695,884</b>	<b>237.0</b>	<b>\$29,809,917</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2023 Approved &amp; Adopted</b>	<b>2024 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	17,295,269	18,773,673	1,478,404
501165-Planned Salary Adjustment	103,253	2,100	(101,153)
501210-Planned Overtime Compensation	530,795	530,795	-
501510-Mandatory Medicare Cost	289,348	306,800	17,452
501585-Insurance Benefits	4,047,815	3,790,007	(257,808)
501765-Professional Develop/Fees	159,200	-	(159,200)
<b>Personal Services Total</b>	<b>\$22,425,680</b>	<b>\$23,403,375</b>	<b>\$977,695</b>
<b>Contractual Service</b>			
520149-Communication Services	99,451	119,742	20,291
<b>Contractual Service Total</b>	<b>\$99,451</b>	<b>\$119,742</b>	<b>\$20,291</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	200,000	200,000	-
<b>Supplies &amp; Materials Total</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>-</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	6,300,753	6,416,800	116,047
<b>Operations &amp; Maintenance Total</b>	<b>\$6,300,753</b>	<b>\$6,416,800</b>	<b>\$116,047</b>
<b>Contingencies &amp; Special Purpose</b>			
580379-Appropriation Adjustments	(330,000)	(330,000)	-
580419-Appropriation Transfer	(10,446,498)	(10,758,476)	(311,978)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$(10,776,498)</b>	<b>\$(11,088,476)</b>	<b>\$(311,978)</b>
<b>Operating Funds Total</b>	<b>\$18,249,387</b>	<b>\$19,051,441</b>	<b>\$802,054</b>

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

Job Code/Title	Grade	2023		2024	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
<b>13265-Electronic Monitoring</b>					
0047-Admin Assistant II	14	1.0	66,523	1.0	71,754
0048-Administrative Assistant III	16	14.0	1,027,661	14.0	1,045,086
0671-Investigator II Inten Supv	CS2	132.0	10,694,292	128.0	11,174,358
0674-Investigator II Fug Unit	IS2	9.0	803,476	8.0	761,101
0708-Director - Sheriff	24	1.0	112,964	1.0	119,545
1555-Superintendent	20	1.0	118,463	1.0	100,902
4727-Executive Assistant II-Sheriff	18	1.0	70,934	1.0	80,519
5415-Depty Chief of Elect Monitor	DC1	16.0	1,424,646	16.0	1,609,369
5859-Prog Coordinator III-Sheriff	22	-	-	1.0	71,544
6392-Special Assistant - Sheriff	20	1.0	81,335	1.0	83,791
6975-Special Assistant II	18	1.0	63,125	1.0	76,600
7079-DOC Mailroom Supervisor	18	1.0	88,947	3.0	240,796
7134-Community Corrections Coordinator	18	2.0	176,580	2.0	155,330
7165-Asst Exec Dir - Div 9 10 11	24	1.0	126,033	-	-
7192-Community Corrections Executive Director	24	1.0	122,260	1.0	129,383
7477-Community Corrections Program Manager	18	1.0	71,485	1.0	77,171
7482-DOC Rehabilitation Programs Specialist-Creative Arts	18	-	-	1.0	94,598
7486-Fiscal Civil Process Auditor	18	1.0	86,108	1.0	72,305
7566-Deputy Director - Strategic Initiatives	24	1.0	126,273	1.0	101,791
7771-Correctional Officer, Electronic Monitoring	CS2	10.0	900,009	7.0	661,294
7878-Assistant Executive Director for Community Corrections	24	1.0	85,959	1.0	120,216
7886-Project Manager - Sheriff	18	-	-	1.0	85,188
8681-SWAP Director	20	1.0	106,972	1.0	70,131
8721-Electronic Monitoring LT	24	2.0	211,976	3.0	326,800
8966-Education Coordinator	18	-	-	1.0	68,403
9066-Electronic Monitoring Manager	20	1.0	78,500	2.0	171,293
9169-Director of Electronic Monitoring	24	1.0	113,805	1.0	120,435
9065-Community Corrections Coordinator	18	2.0	144,640	2.0	153,136
9562-Case Manager Supervisor	20	1.0	55,103	2.0	138,954
		<b>204.0</b>	<b>\$16,958,070</b>	<b>204.0</b>	<b>\$17,981,795</b>
<b>19945-SWAP</b>					
0046-Admin Assistant I	12	1.0	57,674	1.0	62,196
1339-Deputy Sheriff D2B	D2B	17.0	1,449,854	16.0	1,553,025
1341-Deputy Sheriff Sergeant	D3	5.0	487,745	4.0	441,071
4726-Executive Assistant I -Sheriff	16	1.0	58,982	1.0	63,675
6836-DataEntry Operator II (SEIU73)	12	1.0	57,674	1.0	62,196
7110-SWAP Revenue Coorinator	20	1.0	89,392	1.0	98,788
9522-Field Investigative Officer	18	1.0	55,103	1.0	82,289
9525-SWAP Coordinator	18	1.0	55,103	1.0	94,128
		<b>28.0</b>	<b>\$2,311,528</b>	<b>26.0</b>	<b>\$2,457,368</b>
<b>11946-RENEW</b>					
2372-Road Equipment Operator	X	1.0	111,384	1.0	116,324
2392-Laborer	X	1.0	100,152	1.0	104,052
2393-Laborer I	X	1.0	100,152	1.0	103,532
7106-RENEW Site Manager	24	1.0	94,855	1.0	100,381
7156-Administrative Support RENEW	18	1.0	88,947	1.0	94,128
7253-Dir of RENEW & SWAP	24	1.0	107,152	1.0	113,395
7588-RENEW Safety Specialist	24	1.0	82,828	1.0	87,653
		<b>7.0</b>	<b>\$685,470</b>	<b>7.0</b>	<b>\$719,465</b>
<b>Total Salaries and Positions</b>		<b>239.0</b>	<b>\$19,955,068</b>	<b>237.0</b>	<b>\$21,158,628</b>
Turnover Adjustment		-	(2,659,799)	-	(2,384,955)
<b>Operating Fund Totals</b>		<b>239.0</b>	<b>\$17,295,269</b>	<b>237.0</b>	<b>\$18,773,673</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	2.0	115,348	2.0	124,392
14	1.0	66,523	1.0	71,754
16	15.0	1,086,643	15.0	1,108,761
18	12.0	900,974	17.0	1,374,593
20	6.0	529,766	8.0	663,859
22	-	-	1.0	71,544
24	11.0	1,184,105	11.0	1,219,599
CS2	142.0	11,594,301	135.0	11,835,652
D2B	17.0	1,449,854	16.0	1,553,025
D3	5.0	487,745	4.0	441,071
DC1	16.0	1,424,646	16.0	1,609,369
IS2	9.0	803,476	8.0	761,101
X	3.0	311,688	3.0	323,908
<b>Total Salaries and Positions</b>	<b>239.0</b>	<b>\$19,955,068</b>	<b>237.0</b>	<b>\$21,158,628</b>
Turnover Adjustment	-	(2,659,799)	-	(2,384,955)
<b>Operating Funds Total</b>	<b>239.0</b>	<b>\$17,295,269</b>	<b>237.0</b>	<b>\$18,773,673</b>

**MISSION**

The Cook County Department of Corrections (CCDOC) strives to provide a safe, secure, humane, efficient, and constitutionally operated corrections environment for its staff, visitors, and those in its custody.

**MANDATES**

55 ILCS 5/3-6017, Illinois Administrative Code Title 20 Chapter I Part 701, 730 ILCS 5/5-8.12, 730 ILCS 5/5-8A-4, 730 ILCS 5/5-5-9, 42 U.S.C. § 1997

**OPERATIONAL HIGHLIGHTS: 2023 INITIATIVES AND OUTCOMES**

In 2023, CCDOC transitioned to pre-pandemic activities, while maintaining some modified operations that have become our “new normal.” Examples include our enhanced use of technology to support virtual meetings and communication between individuals in custody (IICs) and their lawyers, community agencies, and family members. Throughout 2023 our doors were open to public visitors who returned to provide in-person programs and services to those detained. Additionally, movement of detained individuals beyond the jail compound and into the community increased with more in-person court appearances.

CCDOC continued to offer virtual programming across the compound but has returned to providing in-person programming and services to IICs. These programs include those provided by volunteers, our core programs such as MHTC, SAVE, and Veterans, and substance use disorder treatment programs such as SMART and THRIVE. We continued to employ both proven and new strategies to address the national overdose problem impacting the jail, and naloxone is now provided at discharge to any individual who wants it. We had over 400 volunteers and organizations register to attend our 2023 volunteer trainings, which increased programming offered to IICs and the number of community members coming to the jail. Expansion of in-person programs also increased the responsibilities of our sworn staff to maintain safety and security while fostering rehabilitation.

**OPERATIONAL OPPORTUNITIES: 2024 INITIATIVES AND GOALS**

In 2024, CCDOC intends to roll out more Body Worn Cameras to officers and will continue to analyze the current population within the jail and address their needs. CCDOC will continue to manage a diverse population of IICs with varied needs and risks. Through the development and implementation of the Sheriff’s Individualized Assessment and Strategic Assignment framework, we will continue to engage more IICs in programs and services. We will also continue to use this data to modify existing programs to better meet the needs of our population.

CCDOC will expand the Clinical Assessment and Rehabilitation Program (CARP) which was developed in 2023 to cultivate a healthier outlook on mental health for IICs housed in the Rehabilitation Unit. This includes individual and group interventions, administering assessment measures, developing and implementing crisis-related safety plans, increasing self-awareness of risk and protective factors, and providing additional resources for long term sustainability. CARP utilizes a co-responder approach.

On March 26, 2023, CCDOC was able to transition the female population back to the Residential Treatment Unit, where they were housed prior to COVID-19. This allowed us to close Division 3 Annex, use the space primarily for programming activities, and reduce the number of sworn assignments. We hope to continue condensing our population and use resources more effectively in the face of hiring challenges.

Performance Metric Name	2021 Actual	2022 Actual	2023 Target	2023 Projection	2024 Target
Average length of stay (days) for those released from CCDOC custody	68	72	60	73	70
Ratio of DOC program staff to program participants	37	40	42	40	42
Percentage of detainees receiving programming	60%	72%	71%	68%	70%

**BUDGET HIGHLIGHTS**

- The DOC will continue to work closely with the Criminal Justice Stakeholders to comply with the Pre-Trial Fairness Act.
- The DOC will employ new and proven strategies to address the national overdose problems impacting the jail.
- The DOC intends to roll out more body worn cameras to officers to increase transparency and accountability.

Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Public Safety Fund	341,546	350,740	262,600	268,867
Special Purpose Funds	-	-	107,303	109,975
<b>Total Funds</b>	<b>\$341,546</b>	<b>\$350,740</b>	<b>\$369,903</b>	<b>\$378,842</b>
Expenditures by Type				
Personnel	331,911	338,035	350,904	360,144
Non Personnel	9,636	12,705	18,999	18,697
<b>Total Funds</b>	<b>\$341,546</b>	<b>\$350,740</b>	<b>\$369,903</b>	<b>\$378,842</b>
<b>FTE Positions</b>	<b>3,480.0</b>	<b>3,401.0</b>	<b>3,389.0</b>	<b>3,162.0</b>

Program Description	2023		2024	
	FTE Pos.	Adopted	FTE Pos.	Adopted
11380-Central Kitchen, Laundry, Sanitation	122.0	11,613,815	117.0	11,357,233
11430-Cermak	-	7,959	-	-
11945-Community Corrections	2.0	315,371	2.0	220,192
12955-Adult Detention Housing-Division 4	-	40,157	-	-
12960-Adult Detention Housing-Division 9 Special Management Team (SMT)	356.0	34,341,494	330.0	33,828,675
12965-Adult Detention Housing-Division 5	24.0	2,310,376	21.0	2,063,740
12970-Adult Detention Housing-Division 6	248.0	23,946,745	237.0	24,012,064
12975-Adult Detention Housing- RTU	463.0	43,557,010	428.0	42,737,756
12980-Adult Detention Housing-Division 10 Cermak	412.0	39,946,059	391.0	39,685,649
12985-Adult Detention Housing-Division 11	391.0	37,946,809	357.0	36,274,153
13650-External Operations	464.0	43,786,139	424.0	43,459,517
14970-Adult Detention Housing-Vocational Rehabilitation Impact Center (VRIC)	35.0	3,477,417	38.0	3,769,236
15080-Inmate Services	95.0	8,164,672	95.0	8,268,462
16875-DOC Operational Support Command	67.0	53,479,583	66.0	69,127,253
18635-Adult Detention Housing-Receiving, Classification, and Property	445.0	41,873,647	399.0	40,145,225
18680-Records	89.0	7,906,397	86.0	7,849,273
20360-Transportation	107.0	11,385,344	98.0	10,958,363
15081-Inmate Programs - Behavioral Health	35.0	2,546,009	32.0	1,811,303
15082-Inmate Programs - Mental Health Transition Center	8.0	727,466	11.0	753,778

	Program Description	2023		2024	
		FTE Pos.	Adopted	FTE Pos.	Adopted
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	605,035	12.0	736,880
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.	16.0	1,558,247	13.0	1,294,960
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.	2.0	367,007	5.0	487,996
<b>Total</b>		<b>3,389.0</b>	<b>\$369,902,756</b>	<b>3,162.0</b>	<b>\$378,841,709</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	234,812,056	225,195,902	(9,616,153)
501165-Planned Salary Adjustment	5,124,599	3,188,540	(1,936,059)
501210-Planned Overtime Compensation	21,518,131	39,018,131	17,500,000
501510-Mandatory Medicare Cost	3,840,864	3,836,831	(4,034)
501540-Worker's Compensation	24,156,302	33,133,383	8,977,081
501585-Insurance Benefits	59,635,302	55,769,500	(3,865,802)
501765-Professional Develop/Fees	1,816,400	2,000	(1,814,400)
<b>Personal Services Total</b>	<b>\$350,903,654</b>	<b>\$360,144,287</b>	<b>\$9,240,633</b>
<b>Contractual Service</b>			
520049-Scavenger and Hazardous Materail Services	185,000	185,000	-
520149-Communication Services	1,949,673	1,908,446	(41,227)
520209-Food Services	14,111,247	14,600,000	488,753
520259-Postage	20,000	20,000	-
520325-Lodging For Non Employees	500,000	425,000	(75,000)
520389-Contract Maintenance Service	400,000	388,000	(12,000)
520485-Graphics and Reproduction Services	55,000	53,350	(1,650)
521300-Special or Coop Programs	220,000	245,000	25,000
<b>Contractual Service Total</b>	<b>\$17,440,920</b>	<b>\$17,824,796</b>	<b>\$383,876</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	110,000	110,000	-
530170-Institutional Supplies	1,450,000	1,450,000	-
<b>Supplies &amp; Materials Total</b>	<b>\$1,560,000</b>	<b>\$1,560,000</b>	<b>-</b>
<b>Operations &amp; Maintenance</b>			
540105-Moving Expense and Remodeling	115,000	100,000	(15,000)
540129-Maintenance and Subscription Services	5,000	7,585	2,585
<b>Operations &amp; Maintenance Total</b>	<b>\$120,000</b>	<b>\$107,585</b>	<b>\$(12,415)</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	152,831	164,573	11,742
<b>Rental &amp; Leasing Total</b>	<b>\$152,831</b>	<b>\$164,573</b>	<b>\$11,742</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	75,351	-	(75,351)
580419-Appropriation Transfer	(107,652,918)	(110,934,454)	(3,281,536)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$(107,577,566)</b>	<b>\$(110,934,454)</b>	<b>\$(3,356,888)</b>
<b>Operating Funds Total</b>	<b>\$262,599,838</b>	<b>\$268,866,787</b>	<b>\$6,266,948</b>

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

Job Code/Title	Grade	2023		2024	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
<b>11380-Central Kitchen, Laundry, Sanitation</b>					
0046-Admin Assistant I	12	1.0	54,904	1.0	58,950
0047-Admin Assistant II	14	2.0	131,951	2.0	143,508
1355-Correctional Lieutenant	CO3	2.0	203,107	1.0	113,123
1360-Correctional Officer	CO1	99.0	7,730,836	94.0	7,718,661
1361-Correctional Sergeant	CO2	9.0	864,945	9.0	906,978
2412-Janitor II	X09	6.0	281,676	6.0	278,766
4731-Information Elevator Starter	X14	1.0	50,993	1.0	47,353
8684-Enviro Serv Specialist	18	1.0	69,988	1.0	58,313
9999-TEMPORARY EMPLOYEES	24	-	-	1.0	79,048
9167-Deputy Director of Enviromental Services & Safety	18	1.0	84,608	1.0	91,342
		<b>122.0</b>	<b>\$9,473,008</b>	<b>117.0</b>	<b>\$9,496,041</b>
<b>11945-Community Corrections</b>					
0671-Investigator II Inten Supv	CS2	1.0	97,852	1.0	93,920
1339-Deputy Sheriff D2B	D2B	1.0	95,208	1.0	72,815
		<b>2.0</b>	<b>\$193,059</b>	<b>2.0</b>	<b>\$166,735</b>
<b>12960-Adult Detention Housing- Division 9 Special Management Team (SMT)</b>					
1355-Correctional Lieutenant	CO3	13.0	1,419,523	12.0	1,396,541
1360-Correctional Officer	CO1	324.0	24,482,406	296.0	24,053,940
1361-Correctional Sergeant	CO2	18.0	1,720,163	17.0	1,715,675
5853-Deputy Director II	20	-	-	1.0	92,733
7206-Supertndent - Division 9	24	1.0	122,399	1.0	129,530
7937-Re-Entry Coordinator	14	-	-	1.0	43,886
7886-Project Manager - Sheriff	18	-	-	1.0	74,085
9999-TEMPORARY EMPLOYEES	24	-	-	1.0	56,876
		<b>356.0</b>	<b>\$27,744,491</b>	<b>330.0</b>	<b>\$27,563,266</b>
<b>12965-Adult Detention Housing- Division 5</b>					
1360-Correctional Officer	CO1	24.0	1,865,671	21.0	1,722,248
		<b>24.0</b>	<b>\$1,865,671</b>	<b>21.0</b>	<b>\$1,722,248</b>
<b>12970-Adult Detention Housing- Division 6</b>					
0047-Admin Assistant II	14	1.0	54,557	1.0	60,426
1351-Superintendent-DOC	24	1.0	122,399	1.0	123,839
1355-Correctional Lieutenant	CO3	8.0	877,386	8.0	957,795
1360-Correctional Officer	CO1	225.0	17,222,622	215.0	17,597,974
1361-Correctional Sergeant	CO2	13.0	1,266,625	12.0	1,257,598
		<b>248.0</b>	<b>\$19,543,589</b>	<b>237.0</b>	<b>\$19,997,632</b>
<b>12975-Adult Detention Housing- RTU</b>					
1355-Correctional Lieutenant	CO3	13.0	1,407,640	12.0	1,404,658
1360-Correctional Officer	CO1	427.0	31,982,289	393.0	31,429,507
1361-Correctional Sergeant	CO2	22.0	2,043,393	22.0	2,205,328
7201-Supertndent - Div 08/RTU	24	1.0	122,400	1.0	129,531
		<b>463.0</b>	<b>\$35,555,722</b>	<b>428.0</b>	<b>\$35,169,024</b>
<b>12980-Adult Detention Housing- Division 10 Cermak</b>					
0047-Admin Assistant II	14	1.0	42,216	1.0	62,169
1355-Correctional Lieutenant	CO3	15.0	1,619,436	15.0	1,719,736
1360-Correctional Officer	CO1	381.0	29,584,667	361.0	29,791,877

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1361-Correctional Sergeant	CO2	15.0	1,466,959	13.0	1,337,181
6109-Project Manager II-Sheriff	20	-	-	1.0	93,068
		<b>412.0</b>	<b>\$32,713,278</b>	<b>391.0</b>	<b>\$33,004,032</b>
<b>12985-Adult Detention Housing- Division 11</b>					
0047-Admin Assistant II	14	1.0	63,470	1.0	67,660
1355-Correctional Lieutenant	CO3	25.0	2,553,333	25.0	2,780,840
1360-Correctional Officer	CO1	339.0	26,004,143	307.0	25,024,917
1361-Correctional Sergeant	CO2	26.0	2,400,261	24.0	2,386,848
		<b>391.0</b>	<b>\$31,021,208</b>	<b>357.0</b>	<b>\$30,260,265</b>
<b>13650-External Operations</b>					
0047-Admin Assistant II	14	1.0	63,285	1.0	67,660
0597-Canine Specialist	CO1	6.0	566,790	5.0	492,490
1355-Correctional Lieutenant	CO3	18.0	1,972,281	18.0	2,136,339
1360-Correctional Officer	CO1	408.0	31,304,166	368.0	30,520,058
1361-Correctional Sergeant	CO2	27.0	2,527,963	26.0	2,613,558
7285-DOC Religious Svcs Coordinator	20	-	-	1.0	87,645
7772-Correctional Officer, ERT	CS2	4.0	350,559	4.0	375,674
7879-Social Services Support Specialist	18	-	-	1.0	78,927
		<b>464.0</b>	<b>\$36,785,043</b>	<b>424.0</b>	<b>\$36,372,351</b>
<b>14970-Adult Detention Housing- Vocational Rehabilitation Impact Center (VRIC)</b>					
1355-Correctional Lieutenant	CO3	2.0	235,697	2.0	208,381
1360-Correctional Officer	CO1	17.0	1,274,220	16.0	1,267,165
1361-Correctional Sergeant	CO2	3.0	296,919	3.0	316,776
7775-Correctional Officer, VRIC	CS2	13.0	1,100,331	13.0	1,242,953
9292-DOC Visitation Engagement Coordinator	16	-	-	3.0	190,416
9526-Administrative Hearing Officer	20	-	-	1.0	82,266
		<b>35.0</b>	<b>\$2,907,167</b>	<b>38.0</b>	<b>\$3,307,957</b>
<b>15080-Inmate Services</b>					
0047-Admin Assistant II	14	5.0	282,090	5.0	303,739
0048-Administrative Assistant III	16	1.0	76,428	1.0	82,439
0708-Director - Sheriff	24	1.0	128,056	1.0	135,516
0823-Counselor III	16	2.0	125,214	7.0	475,241
1360-Correctional Officer	CO1	12.0	922,468	11.0	880,669
1366-Rehabilitation Worker I	14	21.0	1,157,275	21.0	1,367,829
1367-Rehabilitation Worker II	16	6.0	427,716	6.0	476,311
1369-Rehabilitation Worker III	17	2.0	122,554	-	-
4836-Admin Assistant II-CC/ROD/SHF	15	1.0	71,515	1.0	56,293
5560-Customer Service Representative	16	2.0	110,303	1.0	55,796
5802-Administrative Support VI	18	1.0	63,211	1.0	68,239
6108-Project Manager I-Sheriff	18	1.0	83,091	1.0	94,128
6383-Education Coordinator	18	1.0	58,660	1.0	63,330
6799-Clerk V (SEIU73)	12	8.0	441,644	8.0	456,091
6982-Inmate Services Supervisor II	12	1.0	81,469	1.0	87,951
7122-Law Librarian I/Sheriff	16	7.0	447,480	7.0	504,716
7163-Asst Early Intervention Spec	24	1.0	106,971	1.0	113,202
7507-Correctional Rehab Worker&Inmate Grievance Process Supvs	20	3.0	281,028	3.0	303,404

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
7508-Customer Service Supervisor	20	2.0	178,055	2.0	192,223
7526-PREA Coordinator	20	1.0	94,816	1.0	105,560
7484-DOC Volunteer Program Coordinator	18	1.0	82,928	1.0	89,529
7496-Quality Improvement Coordinator	18	1.0	88,947	1.0	94,128
7700-Community Treatment Resource Specialist	20	2.0	141,817	-	-
7888-Senior Law Librarian-Sheriff	17	1.0	82,358	1.0	88,831
7937-Re-Entry Coordinator	14	1.0	66,772	1.0	70,832
7886-Project Manager - Sheriff	18	-	-	1.0	51,478
8613-Customer Svcs Specialist	16	2.0	117,769	2.0	127,142
8618-Dpty Dir of Inmate Svcs	23	1.0	112,101	1.0	121,020
8623-Dir of Inmate Svcs	24	1.0	118,707	1.0	125,622
8628-DOC Clinical Prog Mgr	20	1.0	77,944	1.0	89,413
8696-DOC Womens Progs Specialist	20	1.0	72,825	1.0	86,047
9161-Customer Service Specialist	18	1.0	63,067	1.0	58,313
9168-Director of Behavioral Health Programs	23	1.0	103,509	1.0	127,864
9182-DOC LGBTQ & Inmate Population Program Specialist	18	1.0	67,071	1.0	58,313
9248-DOC Mailroom Supervisor	18	1.0	74,735	1.0	58,313
		<b>95.0</b>	<b>\$6,530,592</b>	<b>95.0</b>	<b>\$7,069,524</b>
<b>16875-DOC Operational Support Command</b>					
0012-Assistant Executive Director	24	5.0	618,497	3.0	401,970
0048-Administrative Assistant III	16	1.0	74,194	1.0	78,516
1351-Superintendent-DOC	24	8.0	973,029	8.0	1,030,883
1360-Correctional Officer	CO1	26.0	1,745,012	24.0	1,760,035
2365-Printer Lead	20	1.0	106,972	1.0	113,202
4112-Crim Research Anlyst II	16	1.0	48,645	-	-
5206-Deputy Director/Sheriff	20	1.0	66,269	1.0	79,048
5854-Deputy Director III	22	1.0	96,382	-	-
6108-Project Manager I-Sheriff	18	1.0	72,856	1.0	60,632
6109-Project Manager II-Sheriff	20	1.0	70,358	1.0	81,321
7092-Inmate Disciplinary Hearing Off	20	-	-	1.0	94,183
7116-Work Order Manager for DOC	18	1.0	88,947	1.0	94,128
7129-ADA Compliance Officer	20	1.0	87,517	1.0	94,478
7164-Asst Exec Dir - Div 4 6 8 RTU	22	1.0	134,711	-	-
7205-Executive Director of Operations	24	2.0	270,002	2.0	280,867
7309-Executive Assistant - Sheriff	18	-	-	1.0	89,282
7467-DOC Men's Program Specialist	16	-	-	1.0	51,478
7471-Executive Asst DOC Chief of Ops and AED of Div. 9, 10 ,11	16	1.0	76,964	1.0	51,478
7513-Employee Veteran Affairs Coordinator	20	1.0	101,436	1.0	109,507
7519-Director of Business & Trust Office	20	1.0	102,683	1.0	110,858
7522-Inmate Disciplinary Hearing Officer	20	1.0	66,269	1.0	70,131
7474-Men's Program Specialist	16	-	-	1.0	51,478
7485-Executive Asst for DOC Chief of Programs, AED of Cermak Div	18	1.0	82,694	1.0	89,282
7545-Inmate Discipline Hearing Manager	23	1.0	66,269	1.0	95,943
7872-Dir of Fin Crimes Investigations	24	1.0	147,778	1.0	156,388
8606-Asst Exec Dir of Progs - Sher	23	1.0	126,613	1.0	133,990
8690-DOC Educational Program Specialist	19	-	-	1.0	63,789

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
8711-DOC Employ Mgr HR Liaison	24	1.0	113,568	1.0	120,183
8825-DOC Program Manager - Men's Treatment Program	18	-	-	1.0	91,200
8973-Liaison to SAO, Judiciary, Pub Defender & Priv Attorney	24	2.0	212,341	2.0	224,658
9157-Administrative Support for AED of Administration	18	1.0	61,556	-	-
9173-First Assistant Executive Director	24	2.0	261,722	3.0	425,636
9177-PREA Compliance Officer	18	1.0	70,834	1.0	76,469
9526-Administrative Hearing Officer	20	1.0	66,269	1.0	70,131
		<b>67.0</b>	<b>\$6,010,387</b>	<b>66.0</b>	<b>\$6,251,144</b>
<b>18635-Adult Detention Housing- Receiving, Classification, and Property</b>					
0047-Admin Assistant II	14	9.0	538,435	9.0	585,264
1355-Correctional Lieutenant	CO3	16.0	1,631,342	15.0	1,728,767
1360-Correctional Officer	CO1	388.0	29,326,419	344.0	27,877,465
1361-Correctional Sergeant	CO2	27.0	2,595,559	27.0	2,770,028
6645-Classification Specialist-Sher	16	1.0	75,017	1.0	78,516
6799-Clerk V (SEIU73)	12	3.0	171,323	3.0	183,627
7519-Director of Business & Trust Office	20	1.0	102,688	-	-
		<b>445.0</b>	<b>\$34,440,783</b>	<b>399.0</b>	<b>\$33,223,667</b>
<b>18680-Records</b>					
0047-Admin Assistant II	14	14.0	817,639	14.0	869,675
0048-Administrative Assistant III	16	1.0	76,428	-	-
0708-Director - Sheriff	24	-	-	1.0	131,000
1309-Director of Records	20	1.0	88,239	1.0	95,263
1355-Correctional Lieutenant	CO3	8.0	893,370	8.0	939,930
1360-Correctional Officer	CO1	2.0	149,895	2.0	161,646
1361-Correctional Sergeant	CO2	7.0	680,771	7.0	692,315
4726-Executive Assistant I -Sheriff	16	1.0	53,992	1.0	58,291
4835-Admin Assistant I-Cnty Clk/Shf	14	46.0	2,948,263	43.0	2,889,447
4841-Clerk V-CNTY CLK/ROD/SHERIFF	12	1.0	57,674	1.0	62,196
5416-Quality Assurance Auditor	16	4.0	275,294	4.0	274,801
6657-Operations Manager	20	1.0	80,655	1.0	87,072
6837-Clerk IV-CLK/ROD/SHERIF SEIU73	12	1.0	55,975	1.0	59,234
7105-Records Quality Review Asstant	16	2.0	137,605	2.0	145,633
		<b>89.0</b>	<b>\$6,315,799</b>	<b>86.0</b>	<b>\$6,466,505</b>
<b>20360-Transportation</b>					
1355-Correctional Lieutenant	CO3	1.0	111,195	1.0	105,577
1360-Correctional Officer	CO1	17.0	1,235,211	16.0	1,179,371
1361-Correctional Sergeant	CO2	3.0	299,232	3.0	313,493
7774-Correctional Officer, Transportation	CS2	86.0	7,787,860	78.0	7,735,062
		<b>107.0</b>	<b>\$9,433,498</b>	<b>98.0</b>	<b>\$9,333,503</b>
<b>15081-Inmate Programs - Behavioral Health</b>					
0823-Counselor III	16	12.0	739,145	12.0	817,027
5853-Deputy Director II	20	1.0	89,826	1.0	102,161
7230-DOC EM Opioid Case Manager	18	1.0	65,674	1.0	70,904
7289-DOC Women's Progs Coordinator	18	1.0	69,202	-	-
7467-DOC Men's Program Specialist	16	1.0	62,002	1.0	75,461
7474-Men's Program Specialist	16	1.0	61,977	1.0	66,910

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
7937-Re-Entry Coordinator	14	7.0	326,823	6.0	353,484
7886-Project Manager - Sheriff	18	1.0	55,103	1.0	78,534
8629-DOC Dpty Dir of Women Svcs	20	1.0	90,852	2.0	178,590
8667-Sp Asst to 1st AED of Progs - Sher	18	2.0	173,705	2.0	191,271
9292-DOC Visitation Engagement Coordinator	16	3.0	145,935	3.0	179,801
9303-DOC Visitation Unit Manager	20	1.0	66,269	-	-
9523-Program Manager - IASA	18	1.0	55,103	1.0	58,313
9561-Program Manager	20	2.0	146,176	1.0	82,552
		<b>35.0</b>	<b>\$2,147,791</b>	<b>32.0</b>	<b>\$2,255,009</b>
<b>15082-Inmate Programs - Mental Health Transition Center</b>					
0823-Counselor III	16	3.0	212,591	2.0	153,630
7281-Deputy Director of Mental Health Transition Center	18	1.0	95,365	1.0	102,954
7540-DOC-Director of Community Re-Entry Programs	23	1.0	102,612	1.0	89,103
7885-Men's Clinical Social Worker	16	1.0	52,928	1.0	51,478
7765-Re-Entry Care Coordinator	14	-	-	3.0	131,658
8602-MHTC Project Mgr - Sher	18	1.0	85,749	-	-
8658-Prog Facilitator - Sher	16	-	-	2.0	118,972
8690-DOC Educational Program Specialist	19	1.0	60,278	-	-
8943-Deputy Director	24	-	-	1.0	83,510
		<b>8.0</b>	<b>\$609,523</b>	<b>11.0</b>	<b>\$731,305</b>
<b>15083-Inmate Programs - Sheriff's Antiviolence Effort (SAVE)</b>					
0048-Administrative Assistant III	16	1.0	76,428	1.0	82,439
0823-Counselor III	16	4.0	250,319	4.0	250,742
5853-Deputy Director II	20	-	-	1.0	94,128
7230-DOC EM Opioid Case Manager	18	1.0	65,674	-	-
7474-Men's Program Specialist	16	1.0	61,980	-	-
7937-Re-Entry Coordinator	14	1.0	58,952	1.0	63,643
7886-Project Manager - Sheriff	18	-	-	2.0	118,972
7765-Re-Entry Care Coordinator	14	-	-	3.0	131,658
		<b>8.0</b>	<b>\$513,353</b>	<b>12.0</b>	<b>\$741,581</b>
<b>15084-Inmate Programs - Restoration and Enrichment</b>					
4728-Executive Asst III Sheriff	20	1.0	80,874	-	-
5800-Administrative Support IV	16	1.0	57,100	1.0	60,426
6383-Education Coordinator	18	1.0	66,846	1.0	58,313
7467-DOC Men's Program Specialist	16	1.0	62,005	-	-
7637-Religious Services Specialist	18	1.0	68,845	1.0	83,919
7937-Re-Entry Coordinator	14	1.0	62,809	1.0	63,019
8633-DOC Prog Mgr - Collg Educational Progs	20	1.0	84,475	1.0	91,198
8658-Prog Facilitator - Sher	16	1.0	76,964	1.0	81,449
8659-DOC Program Mgr - Urban Farming & Vocational Programming	20	1.0	101,093	1.0	106,634
8691-DOC Proj Mgr	18	-	-	1.0	82,967
8697-DOC Rest Prog Facilitator I	20	1.0	79,152	-	-
8698-DOC Restor Prog Facilitator II	22	1.0	99,426	1.0	107,344
8966-Education Coordinator	18	2.0	133,932	1.0	72,877
8785-DOC Deputy Dir Education	20	1.0	95,365	1.0	102,954
9179-Project Manager for Recipe for Change	16	1.0	54,829	1.0	67,094

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
9181-Special Projects Coordinator	18	1.0	68,628	1.0	78,655
		<b>16.0</b>	<b>\$1,192,344</b>	<b>13.0</b>	<b>\$1,056,849</b>
<b>15089-Behavioral Health- Community Resource Center</b>					
0823-Counselor III	16	-	-	3.0	219,342
8664-Soc Srvs Cust Srv Admin Asst - Sher	18	-	-	1.0	87,824
9524-CRC Social Services Specialist	18	1.0	55,103	-	-
9527-Assistant Executive Director of Community Resource Center	20	1.0	66,269	1.0	113,202
		<b>2.0</b>	<b>\$121,372</b>	<b>5.0</b>	<b>\$420,368</b>
<b>Total Salaries and Positions</b>		<b>3,389.0</b>	<b>\$265,117,681</b>	<b>3,162.0</b>	<b>\$264,609,005</b>
Turnover Adjustment		-	(30,305,625)	-	(39,413,103)
<b>Operating Fund Totals</b>		<b>3,389.0</b>	<b>\$234,812,056</b>	<b>3,162.0</b>	<b>\$225,195,902</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	15.0	862,990	15.0	908,049
14	111.0	6,614,536	114.0	7,275,557
15	1.0	71,515	1.0	56,293
16	63.0	4,037,249	72.0	4,927,022
17	3.0	204,911	1.0	88,831
18	30.0	2,172,123	33.0	2,524,933
19	1.0	60,278	1.0	63,789
20	32.0	2,686,190	32.0	3,008,974
22	3.0	330,520	1.0	107,344
23	5.0	511,105	5.0	567,920
24	27.0	3,317,869	30.0	3,748,259
CO1	2,695.0	205,396,815	2,473.0	201,478,024
CO2	170.0	16,162,791	163.0	16,515,779
CO3	121.0	12,924,310	117.0	13,491,687
CS2	104.0	9,336,601	96.0	9,447,610
D2B	1.0	95,208	1.0	72,815
X09	6.0	281,676	6.0	278,766
X14	1.0	50,993	1.0	47,353
<b>Total Salaries and Positions</b>	<b>3,389.0</b>	<b>\$265,117,681</b>	<b>3,162.0</b>	<b>\$264,609,005</b>
Turnover Adjustment	-	(30,305,625)	-	(39,413,103)
<b>Operating Funds Total</b>	<b>3,389.0</b>	<b>\$234,812,056</b>	<b>3,162.0</b>	<b>\$225,195,902</b>

**MISSION**

The Sheriff's Merit Board is responsible for certifying Correctional Officer applicants to become eligible for appointment consideration as well as promotions within Police, Corrections and Courts and has the authority to conduct disciplinary hearings involving merit rank employees.

**MANDATES**

55 ILCS 5/3-7002

Cook County Sheriff's Merit Board Rules and Regulations

**OPERATIONAL HIGHLIGHTS: 2023 INITIATIVES AND OUTCOMES**

In 2023, 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.

The Merit Board utilized electronic filings and the Webex platform for Merit Board proceedings and meetings to expedite hearings and decisions.

**OPERATIONAL OPPORTUNITIES: 2024 INITIATIVES AND GOALS**

In 2024, 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 2024, the Merit Board will hire a Hearing Officer to expedite hearings and decisions.

In 2024, the Merit Board's utilization of electronic filings and the Webex platform for Merit Board proceedings will continue to expedite hearings and decisions.

In 2024, 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	2021 Actual	2022 Actual	2023 Target	2023 Projection	2024 Target
Applicant Testing	7,627	3,449	2,700	4,024	5,033
Applicant Testing per administrative staff person	1,907	1,724	675	1,006	1,013
Number of hearings and trials	687	578	700	522	550
Proceedings per Merit Board Member	86	83	75	65	69
Percentage of cases closed	6%	7%	25%	16%	15%

**BUDGET HIGHLIGHTS**

- The Merit Board is committed to conducting a fair and equitable promotional exam process for all Sheriff's Office merit ranks.
- The Merit Board will continue to process Applicants to ensure the Sheriff's Office meets staffing needs.
- The Merit Board will continue to streamline disciplinary processes to ensure due process is afforded in a fair and timely manner.

Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Public Safety Fund	1,606	1,798	1,876	1,965
<b>Total Funds</b>	<b>\$1,606</b>	<b>\$1,798</b>	<b>\$1,876</b>	<b>\$1,965</b>
Expenditures by Type				
Personnel	1,281	1,464	1,602	1,694
Non Personnel	325	334	275	271
<b>Total Funds</b>	<b>\$1,606</b>	<b>\$1,798</b>	<b>\$1,876</b>	<b>\$1,965</b>
<b>FTE Positions</b>	<b>19.0</b>	<b>21.0</b>	<b>19.0</b>	<b>22.0</b>

Program Description	2023		2024		
	FTE Pos.	Adopted	FTE Pos.	Adopted	
10155-Administration	Supervises departmental operations and manages administrative functions.	3.0	751,387	4.0	667,879
11700-Merit Board Proceedings	Facilitates Merit Board proceedings such as hearings, trials, decisions, and meetings.	16.0	1,125,071	18.0	1,296,661
<b>Total</b>		<b>19.0</b>	<b>\$1,876,458</b>	<b>22.0</b>	<b>\$1,964,540</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	1,125,673	1,439,497	313,824
501165-Planned Salary Adjustment	166,157	-	(166,157)
501210-Planned Overtime Compensation	2,000	2,000	-
501510-Mandatory Medicare Cost	17,106	21,518	4,412
501585-Insurance Benefits	286,391	229,775	(56,616)
501765-Professional Develop/Fees	800	800	-
501835-Transportation and Travel Expenses	3,600	-	(3,600)
<b>Personal Services Total</b>	<b>\$1,601,727</b>	<b>\$1,693,590</b>	<b>\$91,863</b>
<b>Contractual Service</b>			
520149-Communication Services	11,607	13,318	1,711
520259-Postage	2,100	2,100	-
520609-Advertising and Promotions	3,000	2,900	(100)
520825-Professional Services	150,000	150,000	-
<b>Contractual Service Total</b>	<b>\$166,707</b>	<b>\$168,318</b>	<b>\$1,611</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	3,880	3,000	(880)
<b>Supplies &amp; Materials Total</b>	<b>\$3,880</b>	<b>\$3,000</b>	<b>\$(880)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	500	712	212
540345-Property Maintenance and Operations	67,737	63,065	(4,672)
<b>Operations &amp; Maintenance Total</b>	<b>\$68,237</b>	<b>\$63,777</b>	<b>\$(4,460)</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	1,552	1,500	(52)
550029-Countywide Office and Data Processing Equip Rental	1,023	1,023	-
<b>Rental &amp; Leasing Total</b>	<b>\$2,575</b>	<b>\$2,523</b>	<b>\$(52)</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	33,332	33,332	-
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$33,332</b>	<b>\$33,332</b>	<b>-</b>
<b>Operating Funds Total</b>	<b>\$1,876,458</b>	<b>\$1,964,540</b>	<b>\$88,082</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10155-Administration</b>					
0048-Administrative Assistant III	16	1.0	76,428	1.0	82,439
0573-Court Reporter III	19	1.0	97,302	1.0	102,970
5800-Administrative Support IV	16	1.0	71,457	1.0	77,143
5802-Administrative Support VI	18	-	-	1.0	74,343
		<b>3.0</b>	<b>\$245,187</b>	<b>4.0</b>	<b>\$336,895</b>
<b>11700-Merit Board Proceedings</b>					
0098-Chairman-Sheriff's Merit Bd	ZZ	1.0	32,719	1.0	32,315
0099-Merit Board Member	ZZ	6.0	160,363	7.0	185,978
0109-Executive Director	24	1.0	136,352	1.0	144,295
1333-Deputy Sheriff II	D2	3.0	237,124	3.0	278,464
7091-Hiring Investigator	18	3.0	215,603	3.0	232,757
7460-Strategic Initiative & Compliance Officer	18	2.0	152,401	2.0	164,531
9700-Hearing Officer	23	-	-	1.0	108,782
		<b>16.0</b>	<b>\$934,562</b>	<b>18.0</b>	<b>\$1,147,122</b>
<b>Total Salaries and Positions</b>		<b>19.0</b>	<b>\$1,179,749</b>	<b>22.0</b>	<b>\$1,484,018</b>
Turnover Adjustment		-	(54,076)	-	(44,521)
<b>Operating Fund Totals</b>		<b>19.0</b>	<b>\$1,125,673</b>	<b>22.0</b>	<b>\$1,439,497</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
16	2.0	147,885	2.0	159,582
18	5.0	368,004	6.0	471,631
19	1.0	97,302	1.0	102,970
23	-	-	1.0	108,782
24	1.0	136,352	1.0	144,295
D2	3.0	237,124	3.0	278,464
ZZ	7.0	193,082	8.0	218,293
<b>Total Salaries and Positions</b>	<b>19.0</b>	<b>\$1,179,749</b>	<b>22.0</b>	<b>\$1,484,018</b>
Turnover Adjustment	-	(54,076)	-	(44,521)
<b>Operating Funds Total</b>	<b>19.0</b>	<b>\$1,125,673</b>	<b>22.0</b>	<b>\$1,439,497</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Contractual Service</b>			
520095-Transport Services	-	20,000	20,000
520209-Food Services	-	5,000	5,000
521300-Special or Coop Programs	-	42,000	42,000
<b>Contractual Service Total</b>	<b>-</b>	<b>\$67,000</b>	<b>\$67,000</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	-	3,000	3,000
<b>Supplies &amp; Materials Total</b>	<b>-</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	350,000	250,000	(100,000)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$350,000</b>	<b>\$250,000</b>	<b>\$(100,000)</b>
<b>Operating Funds Total</b>	<b>\$350,000</b>	<b>\$320,000</b>	<b>\$(30,000)</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Contractual Service</b>			
520670-Purchased Services Not Otherwise Classified	200,000	-	(200,000)
<b>Contractual Service Total</b>	<b>\$200,000</b>	<b>-</b>	<b>\$(200,000)</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	50,000	50,000	-
<b>Supplies &amp; Materials Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>-</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	-	200,000	200,000
<b>Contingencies &amp; Special Purpose Total</b>	<b>-</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>Operating Funds Total</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>-</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	500,000	505,819	5,819
530785-Medical, Dental and Laboratory Supplies	75,000	50,000	(25,000)
<b>Supplies &amp; Materials Total</b>	<b>\$575,000</b>	<b>\$555,819</b>	<b>\$(19,181)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	415,415	400,000	(15,415)
540245-Automotive Operations and Maintenance	50,000	-	(50,000)
<b>Operations &amp; Maintenance Total</b>	<b>\$465,415</b>	<b>\$400,000</b>	<b>\$(65,415)</b>
<b>Contingencies &amp; Special Purpose</b>			
580339-Contingencies For Investing	50,000	50,000	-
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>-</b>
<b>Operating Funds Total</b>	<b>\$1,090,415</b>	<b>\$1,005,819</b>	<b>\$(84,596)</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	175,929	177,803	1,874
530785-Medical, Dental and Laboratory Supplies	25,000	20,000	(5,000)
<b>Supplies &amp; Materials Total</b>	<b>\$200,929</b>	<b>\$197,803</b>	<b>\$(3,126)</b>
<b>Contingencies &amp; Special Purpose</b>			
580339-Contingencies For Investing	50,000	50,000	-
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>-</b>
<b>Operating Funds Total</b>	<b>\$250,929</b>	<b>\$247,803</b>	<b>\$(3,126)</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Contractual Service</b>			
521300-Special or Coop Programs	812,238	252,706	(559,532)
<b>Contractual Service Total</b>	<b>\$812,238</b>	<b>\$252,706</b>	<b>\$(559,532)</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	-	559,532	559,532
<b>Contingencies &amp; Special Purpose Total</b>	<b>-</b>	<b>\$559,532</b>	<b>\$559,532</b>
<b>Operating Funds Total</b>	<b>\$812,238</b>	<b>\$812,238</b>	<b>\$0</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Contractual Service</b>			
521300-Special or Coop Programs	732,492	332,492	(400,000)
<b>Contractual Service Total</b>	<b>\$732,492</b>	<b>\$332,492</b>	<b>\$(400,000)</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	-	400,000	400,000
<b>Contingencies &amp; Special Purpose Total</b>	<b>-</b>	<b>\$400,000</b>	<b>\$400,000</b>
<b>Operating Funds Total</b>	<b>\$732,492</b>	<b>\$732,492</b>	<b>-</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	5,319,425	6,332,705	1,013,280
501165-Planned Salary Adjustment	4,687	-	(4,687)
501210-Planned Overtime Compensation	300,000	300,000	-
501225-Planned Benefit Adjustment	424,033	595,776	171,743
501510-Mandatory Medicare Cost	79,610	94,664	15,054
501585-Insurance Benefits	740,187	847,224	107,037
501765-Professional Develop/Fees	15,250	15,050	(200)
<b>Personal Services Total</b>	<b>\$6,883,192</b>	<b>\$8,185,419</b>	<b>\$1,302,227</b>
<b>Contractual Service</b>			
520149-Communication Services	-	28,970	28,970
<b>Contractual Service Total</b>	<b>-</b>	<b>\$28,970</b>	<b>\$28,970</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	91,004	91,004	-
<b>Operations &amp; Maintenance Total</b>	<b>\$91,004</b>	<b>\$91,004</b>	<b>-</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	750	750	-
<b>Rental &amp; Leasing Total</b>	<b>\$750</b>	<b>\$750</b>	<b>-</b>
<b>Capital Equipment and Improvements</b>			
560150-Institutional Supplies	225,000	275,000	50,000
560260-Vehicle Equipment and Supplies	126,000	126,000	-
<b>Capital Equipment and Improvements Total</b>	<b>\$351,000</b>	<b>\$401,000</b>	<b>\$50,000</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	31,657	43,307	11,650
580379-Appropriation Adjustments	(3,788,100)	(4,325,395)	(537,295)
580419-Appropriation Transfer	(241,829)	(254,609)	(12,780)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$(3,998,272)</b>	<b>\$(4,536,697)</b>	<b>\$(538,425)</b>
<b>Operating Funds Total</b>	<b>\$3,327,674</b>	<b>\$4,170,446</b>	<b>\$842,772</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>28640-InterGov Emergency Telephone (BS)</b>					
0648-Director of Operations	24	1.0	130,899	1.0	140,256
1039-Executive Director - Sheriff	24	1.0	141,750	1.0	153,759
4733-Telecommunicator-Sheriff	17	5.0	387,973	5.0	415,641
4734-Telecommunicator Supervisor	19	5.0	447,828	5.0	478,639
7136-Admin Analyst III-Sheriff	21	4.0	406,604	4.0	443,021
7137-Admin Analyst IV-Sheriff	22	1.0	127,173	1.0	137,199
7138-Admin Analyst V-Sheriff	23	1.0	100,000	1.0	105,826
8067-Director of Support Services	24	1.0	126,076	1.0	136,776
		<b>19.0</b>	<b>\$1,868,303</b>	<b>19.0</b>	<b>\$2,011,118</b>
<b>11948-Municipal Dispatch Services</b>					
4733-Telecommunicator-Sheriff	17	45.0	3,236,194	45.0	3,421,415
4734-Telecommunicator Supervisor	19	4.0	385,839	4.0	416,018
9630-Call Taker	16	-	-	13.0	680,011
		<b>49.0</b>	<b>\$3,622,033</b>	<b>62.0</b>	<b>\$4,517,444</b>
<b>Total Salaries and Positions</b>		<b>68.0</b>	<b>\$5,490,336</b>	<b>81.0</b>	<b>\$6,528,562</b>
Turnover Adjustment		-	(170,910)	-	(195,857)
<b>Operating Fund Totals</b>		<b>68.0</b>	<b>\$5,319,425</b>	<b>81.0</b>	<b>\$6,332,705</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
16	-	-	13.0	680,011
17	50.0	3,624,167	50.0	3,837,056
19	9.0	833,667	9.0	894,658
21	4.0	406,604	4.0	443,021
22	1.0	127,173	1.0	137,199
23	1.0	100,000	1.0	105,826
24	3.0	398,725	3.0	430,791
<b>Total Salaries and Positions</b>	<b>68.0</b>	<b>\$5,490,336</b>	<b>81.0</b>	<b>\$6,528,562</b>
Turnover Adjustment	-	(170,910)	-	(195,857)
<b>Operating Funds Total</b>	<b>68.0</b>	<b>\$5,319,425</b>	<b>81.0</b>	<b>\$6,332,705</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	32,130,417	37,718,764	5,588,347
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$32,130,417</b>	<b>\$37,718,764</b>	<b>\$5,588,347</b>
<b>Operating Funds Total</b>	<b>\$32,130,417</b>	<b>\$37,718,764</b>	<b>\$5,588,347</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	10,446,498	10,758,476	311,978
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$10,446,498</b>	<b>\$10,758,476</b>	<b>\$311,978</b>
<b>Operating Funds Total</b>	<b>\$10,446,498</b>	<b>\$10,758,476</b>	<b>\$311,978</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	107,302,918	109,974,922	2,672,004
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$107,302,918</b>	<b>\$109,974,922</b>	<b>\$2,672,004</b>
<b>Operating Funds Total</b>	<b>\$107,302,918</b>	<b>\$109,974,922</b>	<b>\$2,672,004</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

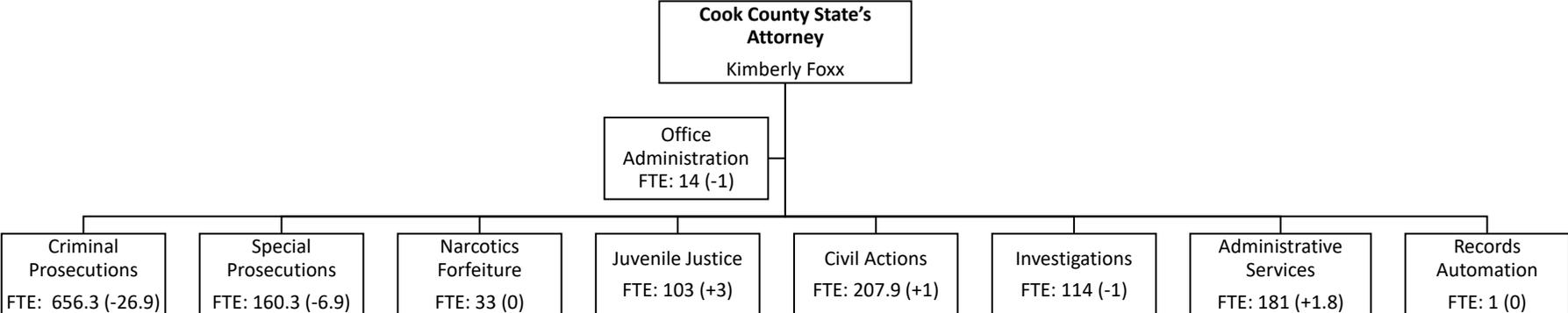
Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	-	423,033	423,033
<b>Contingencies &amp; Special Purpose Total</b>	-	<b>\$423,033</b>	<b>\$423,033</b>
<b>Operating Funds Total</b>	-	<b>\$423,033</b>	<b>\$423,033</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2023 Approved &amp; Adopted</b>	<b>2024 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Capital Equipment and Improvements</b>			
560260-Vehicle Equipment and Supplies	-	3,200,377	3,200,377
<b>Capital Equipment and Improvements Total</b>	-	<b>\$3,200,377</b>	<b>\$3,200,377</b>
<b>Operating Funds Total</b>	-	<b>\$3,200,377</b>	<b>\$3,200,377</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Capital Equipment and Improvements</b>			
560220-Computer and Data Processing Supplies	-	12,603,365	12,603,365
<b>Capital Equipment and Improvements Total</b>	-	<b>\$12,603,365</b>	<b>\$12,603,365</b>
<b>Operating Funds Total</b>	-	<b>\$12,603,365</b>	<b>\$12,603,365</b>



## **BUREAU**

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS  
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## **DEPARTMENTS**

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

## **STATE'S ATTORNEY**

1250 STATE'S ATTORNEY	Q-7
1250 STATE'S ATTORNEY - NARCOTICS FORFEITURE	Q-17
1250 STATE'S ATTORNEY - RECORDS AUTOMATION FUND	Q-20
1250 AMERICAN RESCUE PLAN ACT (ARPA) FUND	Q-23
1250 TRANSPORTATION FUND	Q-26
1250 INFRASTRUCTURE AND EQUIPMENT FUND	Q-27

## SUMMARY OF APPROPRIATIONS

Department and Title	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Public Safety Fund</b>			
1250-State's Attorney	127,793,567	132,868,738	5,075,170
<b>Public Safety Fund Total</b>	<b>\$127,793,567</b>	<b>\$132,868,738</b>	<b>\$5,075,170</b>
<b>General Funds Total</b>	<b>\$127,793,567</b>	<b>\$132,868,738</b>	<b>\$5,075,170</b>
<b>Special Purpose Funds</b>			
11252-State's Attorney Narcotics Forfeiture	2,956,906	3,191,029	234,123
11271-State's Attorney Records Automation Fund	181,295	196,155	14,860
11286-American Rescue Plan Act (ARPA) Fund	1,748,628	885,187	(863,441)
11289-Transportation Related Home Rule Taxes	18,290,813	20,132,526	1,841,713
11601-Infrastructure and equipment fund	-	1,660,128	1,660,128
<b>Special Purpose Funds Total</b>	<b>\$23,177,642</b>	<b>\$26,065,025</b>	<b>\$2,887,383</b>
<b>Restricted</b>			
G53582-2018 SAO Equitable Sharing Program - Treasury	1,200,000	1,200,000	-
G53583-2018 SAO Equitable Sharing Program - Justice	2,558,699	2,558,699	-
G53825-Grant 2019 SAO Justice Reinvestment Program	813,788	420,069	(393,719)
G53826-Grant 2020 SAO Prosecuting Cold Cases DNA Program	12,060	-	(12,060)
G53845-Grant 2020 SAO Facility Dog Program	7,000	2,985	(4,015)
G53847-Grant 2020 SAO Post Conviction DNA Grant	5,544	-	(5,544)
G53898-Grant 2021 SAO Skokie Adult Drug Treatment Court	550,000	356,130	(193,870)
G53902-Grant 2021 SAO Domestic Violence MDT	25,611	-	(25,611)
G53903-Grant 2021 SAO Sexual Assault MDT	31,513	-	(31,513)
G53905-Grant 2022 SAO Internet Crimes Against Children	503,031	1,001,603	498,571
G53907-Grant 2021 SAO Human Trafficking Task Force	750,000	421,222	(328,778)
G53909-Grant 2022 SAO Intellectual Property Enforcement Program	450,002	354,470	(95,532)
G53917-Grant 2021 SAO IL DCFS-Child Sexual Abuse Specialist	118,395	23,247	(95,148)
G54072-Grant 2022 SAO Improving Criminal Respn to Sexual Assault	1,100,000	-	(1,100,000)
G54073-Grant 2022 SAO VCVA - Hidden Victim Grant	14,400	-	(14,400)
G54078-Grant 2022 SAO Law Enforcement Prosecution & County Victim Assist	1,695,875	134,202	(1,561,673)
G54080-Grant 2022 SAO Victims of Crime Act Multi-Victim	260,280	-	(260,280)
G54083-Grant 2022 SAO Innov Prosecution Soln for Combat Violence Crime	420,001	-	(420,001)
G54088-Grant 2022 SAO Criminal Tax Fraud Program	169,739	-	(169,739)
G54091-Grant 2022 SAO Child Sexual Abuse Specialist	18,600	-	(18,600)
G54095-Grant 2022 SAO Title IV-D Child Support Enforcement FED	4,781,072	-	(4,781,072)
G54096-Grant 2022 SAO Title IV-D Child Support Enforcement STE	2,462,976	-	(2,462,976)
G54097-Grant 2022 SAO Illinois Statewide Auto Theft Task Force	186,015	-	(186,015)
G54098-Grant 2022 SAO Complex Drug Prosecution	581,392	-	(581,392)
G54099-Grant 2022 SAO Appeallate Assist	2,156,872	-	(2,156,872)
G54100-Grant 2022 SAO Prosecuting Cold Cases DNA Program	500,000	348,705	(151,295)
G54229-Grant 2021 SAO Post Conviction DNA	524,522	290,128	(234,394)
G54275-Grant 2023 SAO Title IV-D Child Support STE	4,263,249	2,290,359	(1,972,890)
G54276-Grant 2023 SAO Title IV-D Child Support FED	8,277,191	4,442,132	(3,835,060)
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	625,455	(145,395)
G54281-Grant 2023 SAO Appellate Assistance Program	3,400,000	4,177,300	777,300
G54282-Grant 2023 SAO Criminal Tax Fraud Program	154,350	107,000	(47,350)
G54283-Grant 2023 SAO Domestic Violence MDT	575,000	54,462	(520,538)
G54285-Grant 2023 SAO Sexual Assault MDT	703,987	58,333	(645,654)
G54287-Grant 2023 SAO Prosecuting Cold Cases DNA	500,000	-	(500,000)
G54289-Grant 2023 SAO Improving Criminal Response	1,100,000	794,726	(305,274)
G54290-Grant 2023 SAO Innov Prosecution Solutions	191,119	-	(191,119)
G54291-Grant 2023 SAO IL Statewide Auto Theft Task Force	133,166	221,915	88,749
G54292-Grant 2023 SAO Intellectual Property Enforcement	375,000	-	(375,000)

**SUMMARY OF APPROPRIATIONS**

Department and Title	2023 Approved & Adopted	2024 Approved & Adopted	Difference
G54293-Grant 2023 SAO Attorney General Child Sexual Abuse	20,000	40,000	20,000
G54294-Grant 2023 SAO Sexual Assault and Domestic Violence Specialist	25,000	40,000	15,000
G54295-Grant 2023 SAO IL DCFS Child Sexual Abuse Specialist	40,000	-	(40,000)
G54296-Grant 2023 SAO - Hidden Victim Grant	15,000	14,400	(600)
G54380-Grant 2022 SAO IL Attorney General Special Projects	37,100	-	(37,100)
G54454-Grant 2024 SAO Internet Crimes Against Children	-	541,574	541,574
G54457-Grant 2024 SAO Justice Reinvestment Program	-	1,350,000	1,350,000
G54458-Grant 2024 SAO Complex Drug Prosecution	-	750,000	750,000
G54460-Grant 2024 SAO Appellate Assistance Program	-	7,000,000	7,000,000
G54461-Grant 2024 SAO Criminal Tax Fraud Program	-	160,000	160,000
G54462-Grant 2024 SAO Domestic Violence MDT	-	700,000	700,000
G54464-Grant 2024 SAO Sexual Assault MDT	-	700,000	700,000
G54466-Grant 2024 SAO Post Conviction DNA	-	500,000	500,000
G54467-Grant 2024 SAO Human Trafficking	-	750,000	750,000
G54469-Grant 2024 SAO Illinois Statewide Auto Theft Task Force	-	441,612	441,612
G54471-Grant 2024 SAO Title IV-D Child Support Enforcement - FED	-	7,661,264	7,661,264
G54472-Grant 2024 SAO Title IV-D Child Support Enforcement - STE	-	3,946,712	3,946,712
G54473-Grant 2024 SAO AG Child Sex Abuse	-	40,000	40,000
G54474-Grant 2024 SAO AG Sexual Assault & DV	-	40,000	40,000
G54475-Grant 2024 SAO AG Hidden Victims	-	14,400	14,400
G54476-Grant 2024 SAO DCFS Child Sex Abuse	-	120,000	120,000
G54534-Grant 2023 SAO Against Hate: Education & Outreach Prog	-	1,200,000	1,200,000
<b>Restricted Total</b>	<b>\$44,174,894</b>	<b>\$45,893,104</b>	<b>\$1,718,210</b>
<b>Total Appropriations</b>	<b>\$195,146,104</b>	<b>\$204,826,867</b>	<b>\$9,680,763</b>

**SUMMARY OF POSITIONS**

Department and Title	2023 Approved Positions	2024 Approved & Adopted	Difference
<b>Public Safety Fund</b>			
1250-State's Attorney	1,244.0	1,244.0	0.0
<b>Public Safety Fund Total</b>	<b>1,244.0</b>	<b>1,244.0</b>	<b>0.0</b>
<b>General Funds</b>	<b>1,244.0</b>	<b>1,244.0</b>	<b>0.0</b>
<b>Special Purpose Funds</b>			
11252-State's Attorney Narcotics Forfeiture	33.0	33.0	-
11271-State's Attorney Records Automation Fund	1.0	1.0	-
11286-American Rescue Plan Act (ARPA) Fund	9.0	5.0	(4.0)
<b>Special Purpose Funds Total</b>	<b>43.0</b>	<b>39.0</b>	<b>(4.0)</b>
<b>Special Revenue Fund Total</b>	<b>43.0</b>	<b>39.0</b>	<b>(4.0)</b>
<b>Restricted</b>			
G53825-Grant 2019 SAO Justice Reinvestment Program	2.7	4.0	1.4
G53826-Grant 2020 SAO Prosecuting Cold Cases DNA Program	0.1	-	(0.1)
G53898-Grant 2021 SAO Skokie Adult Drug Treatment Court	1.0	-	(1.0)
G53902-Grant 2021 SAO Domestic Violence MDT	0.2	-	(0.2)
G53903-Grant 2021 SAO Sexual Assault MDT	0.3	-	(0.3)
G53905-Grant 2022 SAO Internet Crimes Against Children	1.9	2.0	0.1
G53907-Grant 2021 SAO Human Trafficking Task Force	1.1	1.1	0.0
G53909-Grant 2022 SAO Intellectual Property Enforcement Program	1.7	1.0	(0.7)
G54037-Grant 2021 SAO Sexual Assault MDT - CM	0.1	-	(0.1)
G54038-Grant 2021 SAO Domestic Violence MDT - CM	0.1	-	(0.1)
G54072-Grant 2022 SAO Improving Criminal Respn to Sexual Assault	1.7	-	(1.7)
G54078-Grant 2022 SAO Law Enforcement Prosecution & County Victim Assist	14.7	1.1	(13.6)
G54080-Grant 2022 SAO Victims of Crime Act Multi-Victim	2.3	-	(2.3)
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	0.8	-	(0.8)
G54088-Grant 2022 SAO Criminal Tax Fraud Program	1.3	-	(1.3)
G54095-Grant 2022 SAO Title IV-D Child Support Enforcement FED	32.7	-	(32.7)
G54096-Grant 2022 SAO Title IV-D Child Support Enforcement STE	16.9	-	(16.9)
G54097-Grant 2022 SAO Illinois Statewide Auto Theft Task Force	2.3	-	(2.3)
G54098-Grant 2022 SAO Complex Drug Prosecution	3.7	-	(3.7)
G54099-Grant 2022 SAO Appellate Assist	22.8	-	(22.8)
G54100-Grant 2022 SAO Prosecuting Cold Cases DNA Program	-	2.0	2.0
G54229-Grant 2021 SAO Post Conviction DNA	3.0	0.8	(2.2)
G54233-Grant 2021 SAO Human Trafficking Task Force - CM	0.9	0.9	0.0
G54275-Grant 2023 SAO Title IV-D Child Support STE	12.0	16.9	4.8
G54276-Grant 2023 SAO Title IV-D Child Support FED	23.4	32.7	9.4
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	3.5	2.8
G54280-Grant 2023 SAO Complex Drug Prosecution - CM	0.1	0.7	0.6
G54281-Grant 2023 SAO Appellate Assistance Program	16.3	13.4	(2.8)
G54282-Grant 2023 SAO Criminal Tax Fraud Program	0.7	-	(0.7)
G54283-Grant 2023 SAO Domestic Violence MDT	2.2	0.2	(1.9)
G54284-Grant 2023 SAO Domestic Violence MDT- CM	0.8	0.2	(0.6)
G54285-Grant 2023 SAO Sexual Assault MDT	3.1	0.2	(2.9)
G54286-Grant 2023 SAO Sexual Assault MDT- CM	0.6	0.1	(0.5)
G54287-Grant 2023 SAO Prosecuting Cold Cases DNA	0.9	-	(0.9)

## SUMMARY OF POSITIONS

Department and Title	2023	2024	Difference
	Approved Positions	Approved & Adopted	
G53825-Grant 2019 SAO Justice Reinvestment Program	2.7	4.0	1.4
G53826-Grant 2020 SAO Prosecuting Cold Cases DNA Program	0.1	-	(0.1)
G53898-Grant 2021 SAO Skokie Adult Drug Treatment Court	1.0	-	(1.0)
G53902-Grant 2021 SAO Domestic Violence MDT	0.2	-	(0.2)
G53903-Grant 2021 SAO Sexual Assault MDT	0.3	-	(0.3)
G53905-Grant 2022 SAO Internet Crimes Against Children	1.9	2.0	0.1
G53907-Grant 2021 SAO Human Trafficking Task Force	1.1	1.1	0.0
G53909-Grant 2022 SAO Intellectual Property Enforcement Program	1.7	1.0	(0.7)
G54037-Grant 2021 SAO Sexual Assault MDT - CM	0.1	-	(0.1)
G54038-Grant 2021 SAO Domestic Violence MDT - CM	0.1	-	(0.1)
G54072-Grant 2022 SAO Improving Criminal Respn to Sexual Assault	1.7	-	(1.7)
G54078-Grant 2022 SAO Law Enforcement Prosecution & County Victim Assist	14.7	1.1	(13.6)
G54080-Grant 2022 SAO Victims of Crime Act Multi-Victim	2.3	-	(2.3)
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	0.8	-	(0.8)
G54088-Grant 2022 SAO Criminal Tax Fraud Program	1.3	-	(1.3)
G54095-Grant 2022 SAO Title IV-D Child Support Enforcement FED	32.7	-	(32.7)
G54096-Grant 2022 SAO Title IV-D Child Support Enforcement STE	16.9	-	(16.9)
G54097-Grant 2022 SAO Illinois Statewide Auto Theft Task Force	2.3	-	(2.3)
G54098-Grant 2022 SAO Complex Drug Prosecution	3.7	-	(3.7)
G54099-Grant 2022 SAO Appellate Assist	22.8	-	(22.8)
G54100-Grant 2022 SAO Prosecuting Cold Cases DNA Program	-	2.0	2.0
G54229-Grant 2021 SAO Post Conviction DNA	3.0	0.8	(2.2)
G54233-Grant 2021 SAO Human Trafficking Task Force - CM	0.9	0.9	0.0
G54275-Grant 2023 SAO Title IV-D Child Support STE	12.0	16.9	4.8
G54276-Grant 2023 SAO Title IV-D Child Support FED	23.4	32.7	9.4
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	3.5	2.8
G54280-Grant 2023 SAO Complex Drug Prosecution - CM	0.1	0.7	0.6
G54281-Grant 2023 SAO Appellate Assistance Program	16.3	13.4	(2.8)
G54282-Grant 2023 SAO Criminal Tax Fraud Program	0.7	-	(0.7)
G54283-Grant 2023 SAO Domestic Violence MDT	2.2	0.2	(1.9)
G54284-Grant 2023 SAO Domestic Violence MDT- CM	0.8	0.2	(0.6)
G54285-Grant 2023 SAO Sexual Assault MDT	3.1	0.2	(2.9)
G54286-Grant 2023 SAO Sexual Assault MDT- CM	0.6	0.1	(0.5)
G54287-Grant 2023 SAO Prosecuting Cold Cases DNA	0.9	-	(0.9)
G54459-Grant 2024 SAO Complex Drug Prosecution - CM	-	0.1	0.1
G54460-Grant 2024 SAO Appellate Assistance Program	-	9.6	9.6
G54462-Grant 2024 SAO Domestic Violence MDT	-	2.4	2.4
G54463-Grant 2024 SAO Domestic Violence MDT- CM	-	0.7	0.7
G54464-Grant 2024 SAO Sexual Assault MDT	-	2.5	2.5
G54465-Grant 2024 SAO Sexual Assault MDT- CM	-	1.1	1.1
G54466-Grant 2024 SAO Post Conviction DNA	-	0.2	0.2
G54469-Grant 2024 SAO Illinois Statewide Auto Theft Task Force	-	1.3	1.3
G54471-Grant 2024 SAO Title IV-D Child Support Enforcement - FED	-	23.4	23.4
G54472-Grant 2024 SAO Title IV-D Child Support Enforcement - STE	-	12.0	12.0
<b>Restricted Total</b>	<b>183.6</b>	<b>158.8</b>	<b>(24.8)</b>
<b>Total Positions</b>	<b>1,470.6</b>	<b>1,441.8</b>	<b>(28.8)</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	111,863,030	114,588,530	2,725,500
501165-Planned Salary Adjustment	601,036	5,359,900	4,758,864
501210-Planned Overtime Compensation	460,000	1,000,000	540,000
501510-Mandatory Medicare Cost	1,717,651	1,790,389	72,739
501540-Worker's Compensation	153,869	229,426	75,557
501585-Insurance Benefits	19,123,114	19,110,787	(12,327)
501765-Professional Develop/Fees	230,000	230,000	-
501835-Transportation and Travel Expenses	150,000	455,000	305,000
<b>Personal Services Total</b>	<b>\$134,298,700</b>	<b>\$142,764,032</b>	<b>\$8,465,332</b>
<b>Contractual Service</b>			
520095-Transport Services	610,000	305,000	(305,000)
520149-Communication Services	795,432	775,425	(20,007)
520209-Food Services	33,650	33,650	-
520259-Postage	220,000	220,000	-
520279-Shipping and Freight Services	10,000	10,000	-
520325-Lodging For Non Employees	155,000	155,000	-
520485-Graphics and Reproduction Services	60,000	60,000	-
520649-Media Storage Services	225,000	225,000	-
520670-Purchased Services Not Otherwise Classified	30,000	30,000	-
520825-Professional Services	35,000	75,000	40,000
521005-Professional Legal Expenses	1,460,000	1,460,000	-
<b>Contractual Service Total</b>	<b>\$3,634,082</b>	<b>\$3,349,075</b>	<b>\$(285,007)</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	160,315	-	(160,315)
530600-Office Supplies	697,000	697,000	-
530635-Books, Periodicals and Publish	246,299	282,223	35,924
530700-Multimedia Supplies	185,000	185,000	-
531645-Computer and Data Processing Supplies	65,000	65,000	-
<b>Supplies &amp; Materials Total</b>	<b>\$1,353,614</b>	<b>\$1,229,223</b>	<b>\$(124,391)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	2,625,148	1,259,468	(1,365,680)
540245-Automotive Operations and Maintenance	50,000	143,420	93,420
540345-Property Maintenance and Operations	2,177,555	2,271,935	94,380
<b>Operations &amp; Maintenance Total</b>	<b>\$4,852,703</b>	<b>\$3,674,823</b>	<b>\$(1,177,880)</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	237,805	271,461	33,656
550129-Facility and Office Space Rental	135,052	64,607	(70,445)
<b>Rental &amp; Leasing Total</b>	<b>\$372,857</b>	<b>\$336,068</b>	<b>\$(36,789)</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	1,634,924	1,648,043	13,119
580379-Appropriation Adjustments	(62,500)	-	62,500
580419-Appropriation Transfer	(18,290,813)	(20,132,526)	(1,841,713)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$(16,718,388)</b>	<b>\$(18,484,483)</b>	<b>\$(1,766,095)</b>
<b>Operating Funds Total</b>	<b>\$127,793,567</b>	<b>\$132,868,738</b>	<b>\$5,075,170</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	3,314,923	3,052,157	(262,766)
501165-Planned Salary Adjustment	40,994	(50,765)	(91,759)
501210-Planned Overtime Compensation	-	17,286	17,286
501225-Planned Benefit Adjustment	340,233	366,732	26,499
501510-Mandatory Medicare Cost	49,104	45,346	(3,757)
501540-Worker's Compensation	13,271	6,071	(7,200)
501585-Insurance Benefits	576,802	517,579	(59,223)
501765-Professional Develop/Fees	4,212	1,400	(2,812)
<b>Personal Services Total</b>	<b>\$4,339,539</b>	<b>\$3,955,806</b>	<b>\$(383,733)</b>
<b>Contractual Service</b>			
520149-Communication Services	11,520	16,095	4,575
<b>Contractual Service Total</b>	<b>\$11,520</b>	<b>\$16,095</b>	<b>\$4,575</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	2,954	-	(2,954)
<b>Supplies &amp; Materials Total</b>	<b>\$2,954</b>	<b>-</b>	<b>\$(2,954)</b>
<b>Capital Equipment and Improvements</b>			
560100-Property Maintenance and Operations	-	182,745	182,745
560150-Institutional Supplies	217,426	-	(217,426)
560220-Computer and Data Processing Supplies	223,409	844,352	620,943
560260-Vehicle Equipment and Supplies	-	889,500	889,500
<b>Capital Equipment and Improvements Total</b>	<b>\$440,835</b>	<b>\$1,916,597</b>	<b>\$1,475,762</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	18,290,813	20,132,526	1,841,713
580050-Cook County Administration	91,981	44,001	(47,980)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$18,382,794</b>	<b>\$20,176,527</b>	<b>\$1,793,733</b>
<b>Operating Funds Total</b>	<b>\$23,177,642</b>	<b>\$26,065,025</b>	<b>\$2,887,383</b>

## MISSION

The mission of the Cook County State's Attorney's Office (CCSAO) is to do justice in the pursuit of thriving, healthy, and safe communities.

## MANDATES

The powers and duties of the State's Attorney are outlined in 55 ILCS 5/3-9005.

## OPERATIONAL HIGHLIGHTS: 2023 INITIATIVES AND OUTCOMES

Spearheaded transformative technology initiatives, including the implementation of new case management systems, launch of a search warrant database, and deployment of a digital evidence management system, amongst others.

Implemented an applicant tracking system from ClearCompany and a new biweekly comprehensive hire onboarding process to improve retention.

Published a "Do Not Call List" of law enforcement officers banned from participating in prosecutions due to questionable conduct to increase transparency.

Remained flexible during the uncertainty around the Pretrial Fairness Act and will seamlessly transition to day one of "first appearance" court under the statute on September 18, 2023.

Expanded deferred prosecution programs to take advantage of opportunities created by the First Time Weapon Owners program.

Defended the County's assault weapons ban in the United States Court of Appeals for the Seventh Circuit to litigate on behalf of Cook County residents.

Participated in hundreds of external-facing meetings, events, resource fairs, and seminars to build trust in the communities most impacted by violence.

## OPERATIONAL OPPORTUNITIES: 2024 INITIATIVES AND GOALS

Continue implementation of technology initiatives.

Find opportunities to attract new talent and retain current employees, especially Assistant State's Attorneys (ASAs). Enhance trust with the community by building upon transparency and community relations initiatives.

Implement the Pretrial Fairness Act to align with the Supreme Court's ruling.

Continue diversion expansion to include even more non-violent offense charges as alternatives to prosecution.

Maintain a presence in Springfield to advocate for policies that promote fairness and equity in the criminal justice system.

Search for appropriate opportunities to proactively litigate on behalf of the citizens of Cook County and defend their interests.

Performance Metric Name	2021 Actual	2022 Actual	2023 Target	2023 Projection	2024 Target
Chicago Felony cases closed	13,044	13,364	14,000	11,825	14,000
Chicago Felony cases closed per felony cases arraigned	1.1	1.1	1.1	1	1.1
Chicago Felony average closed case length in days	418	480	450	461	450
Suburban Felony cases closed	8,205	8,468	8,000	8,329	8,000
Suburban Felony cases closed per felony cases arraigned	1	1	1.1	0.9	1.1

**BUDGET HIGHLIGHTS**

- Started process to phase out presence on Cook County mainframe.
- Began implementing new adult and juvenile case management systems.
- Initiated a \$5,000 retention bonus for front-line ASAs during FY23.
- Achieved a nearly 90% approval rate for fully-reviewed adult felony cases and a 70% conviction rate.
- Piloted a compensation program for "7/11" law clerks.

Fund Category	Appropriations (\$ thousands)			
	2021 Adopted	2022 Adopted	2023 Adopted	2024 Approved & Adopted
Public Safety Fund	133,690	141,166	127,794	132,869
Special Purpose Funds	3,082	3,480	23,178	26,065
Grants	39,257	51,057	44,175	45,893
<b>Total Funds</b>	<b>\$176,029</b>	<b>\$195,704</b>	<b>\$195,146</b>	<b>\$204,827</b>
Expenditures by Type				
Personnel	160,441	168,858	173,799	162,216
Non Personnel	15,588	26,846	21,347	42,611
<b>Total Funds</b>	<b>\$176,029</b>	<b>\$195,704</b>	<b>\$195,146</b>	<b>\$204,827</b>
<b>FTE Positions</b>	<b>1,397.4</b>	<b>1,432.0</b>	<b>1,470.6</b>	<b>1,441.8</b>

Program Description	2023		2024		
	FTE Pos.	Adopted	FTE Pos.	Adopted	
10155-Administration	Supervises departmental operations and manages administrative functions.	1.0	53,317	-	11,387
11660-Civil Actions	Represents Cook County's Offices under the President and separately elected officials in all civil matters.	121.0	13,905,178	121.0	14,513,013
11965-Community Justice Centers	Prosecute crimes of particular significance to the community. Works to prevent crime through the presentation of seminars, workshops, speaking engagements and educate citizens on crime-related issues.	14.0	1,471,595	14.0	1,539,933
13610-Executive Office	Provides executive leadership for the department.	14.0	2,174,151	13.0	2,267,383
14245-General Administrative	Provides administrative support services across a range of operations including MIS, mailroom, warehouse facility, law library, and law clerk and paralegal services.	89.0	17,663,783	93.0	22,471,658
15220-Investigations	Conducts investigations according to and related to departmental mission and mandates.	114.0	14,104,246	113.0	14,218,184
15395-Juvenile Justice Division	Prosecutes delinquency cases involving juveniles 17 and under who have been arrested for committing a crime and files civil actions against parents and guardians who abuse or neglect their children.	103.0	10,730,776	106.0	11,502,445
19100-SAO Records Automation Fund	State's Attorney Record Automation Fund established within 705ILCS135/Criminal and Traffic Assessment Act by a portion of fees paid on various judgments. Funds used by office for hardware, software, research & development costs, and personnel related.	1.0	177,787	1.0	196,155
19530-Special Prosecutions	Prosecutes cases related to arson, autotheft, gangs, public corruption, financial, organized crime/ unsolved homicides, professional standards, consumer fraud and seniors/persons with disabilities.	88.0	12,011,588	91.9	12,491,214
19585-State's Attorney Narcotics Forfeiture	Special purpose funds mandated by law to be spent exclusively on the investigation, prosecution, and prevention of narcotics offenses.	33.0	2,956,906	33.0	3,191,029
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.	-	160,315	-	-
20295-Traffic Division	Prosecute traffic cases involving criminal charges.	18.0	1,630,827	18.0	1,622,316
35050-Chicago Felony Trial Courts	Represents the people of the state in prosecuting individuals charged with felony violations of Illinois statutes.	181.6	21,316,480	178.0	20,540,973
35115-Criminal Appeals	Represents the State of Illinois in appellate matters.	40.8	3,958,445	37.8	3,783,731
35240-Felony Review	Reviews criminal cases to determine if case should be charged as a felony.	69.0	7,552,783	70.0	8,007,988
35255-First Municipal	Represent the people of the state in prosecuting individuals charged with misdemeanor violations in the city of Chicago.	17.0	1,587,764	17.0	1,635,193
35425-Preliminary Hearings & Grand Jury	Prosecutes new offenders charged with felonies that occur in the city of Chicago either before a grand jury or in one of the preliminary courts.	67.0	6,058,133	67.0	6,774,959
35535-Sexual Assault & Domestic Violence Division	Represents the state in domestic violence and sexual assault criminal prosecutions and provides services to victims.	66.6	6,829,539	64.7	6,714,993
35550-Special Litigation, DNA Review & Conviction Integrity	Represents the state in criminal proceedings such as post-conviction matters and other matters involving DNA evidence.	30.0	3,218,234	30.0	3,401,302
35650-Victim Witness	Provides support services to victims and witnesses of crimes.	53.0	4,622,179	55.0	4,931,874
35735-Suburban Felony	Represents the people of the state in prosecuting individuals charged with felony violations of Illinois statutes.	99.0	11,793,965	99.0	11,169,863
35740-Suburban Misdemeanor	Represent the people of the state in prosecuting individuals charged with misdemeanor violations of Illinois statutes.	58.0	5,244,590	55.6	5,402,855

	Program Description	2023		2024	
		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.	-	440,835	-	256,469
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	5.0	628,718
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	-	-	-	1,660,128
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	183.6	44,174,894	158.8	45,893,104
<b>Total</b>		<b>1,470.6</b>	<b>\$195,146,104</b>	<b>1,441.8</b>	<b>\$204,826,867</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	111,863,030	114,588,530	2,725,500
501165-Planned Salary Adjustment	601,036	5,359,900	4,758,864
501210-Planned Overtime Compensation	460,000	1,000,000	540,000
501510-Mandatory Medicare Cost	1,717,651	1,790,389	72,739
501540-Worker's Compensation	153,869	229,426	75,557
501585-Insurance Benefits	19,123,114	19,110,787	(12,327)
501765-Professional Develop/Fees	230,000	230,000	-
501835-Transportation and Travel Expenses	150,000	455,000	305,000
<b>Personal Services Total</b>	<b>\$134,298,700</b>	<b>\$142,764,032</b>	<b>\$8,465,332</b>
<b>Contractual Service</b>			
520095-Transport Services	610,000	305,000	(305,000)
520149-Communication Services	795,432	775,425	(20,007)
520209-Food Services	33,650	33,650	-
520259-Postage	220,000	220,000	-
520279-Shipping and Freight Services	10,000	10,000	-
520325-Lodging For Non Employees	155,000	155,000	-
520485-Graphics and Reproduction Services	60,000	60,000	-
520649-Media Storage Services	225,000	225,000	-
520670-Purchased Services Not Otherwise Classified	30,000	30,000	-
520825-Professional Services	35,000	75,000	40,000
521005-Professional Legal Expenses	1,460,000	1,460,000	-
<b>Contractual Service Total</b>	<b>\$3,634,082</b>	<b>\$3,349,075</b>	<b>\$(285,007)</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	160,315	-	(160,315)
530600-Office Supplies	697,000	697,000	-
530635-Books, Periodicals and Publish	246,299	282,223	35,924
530700-Multimedia Supplies	185,000	185,000	-
531645-Computer and Data Processing Supplies	65,000	65,000	-
<b>Supplies &amp; Materials Total</b>	<b>\$1,353,614</b>	<b>\$1,229,223</b>	<b>\$(124,391)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	2,625,148	1,259,468	(1,365,680)
540245-Automotive Operations and Maintenance	50,000	143,420	93,420
540345-Property Maintenance and Operations	2,177,555	2,271,935	94,380
<b>Operations &amp; Maintenance Total</b>	<b>\$4,852,703</b>	<b>\$3,674,823</b>	<b>\$(1,177,880)</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	237,805	271,461	33,656
550129-Facility and Office Space Rental	135,052	64,607	(70,445)
<b>Rental &amp; Leasing Total</b>	<b>\$372,857</b>	<b>\$336,068</b>	<b>\$(36,789)</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	1,634,924	1,648,043	13,119
580379-Appropriation Adjustments	(62,500)	-	62,500
580419-Appropriation Transfer	(18,290,813)	(20,132,526)	(1,841,713)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$(16,718,388)</b>	<b>\$(18,484,483)</b>	<b>\$(1,766,095)</b>
<b>Operating Funds Total</b>	<b>\$127,793,567</b>	<b>\$132,868,738</b>	<b>\$5,075,170</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10155-Administration</b>					
0047-Admin Assistant II	14	1.0	52,046	-	-
		<b>1.0</b>	<b>\$52,046</b>	<b>-</b>	<b>\$0</b>
<b>11660-Civil Actions</b>					
0046-Admin Assistant I	12	3.0	158,114	2.0	108,780
0047-Admin Assistant II	14	2.0	145,904	5.0	324,886
0048-Administrative Assistant III	16	2.0	166,901	2.0	178,431
0050-Administrative Assistant IV	18	1.0	88,226	1.0	97,490
0051-Administrative Assistant V	20	1.0	85,938	1.0	92,783
0056-Project Director	22	1.0	129,293	1.0	136,824
0556-Law Clerk I	14	2.0	120,707	2.0	130,233
0692-Victim Witness Coordntr III	16	2.0	168,605	2.0	178,431
0842-Librarian II	13	1.0	65,335	1.0	69,141
0907-Clerk V	11	3.0	147,326	1.0	46,923
1172-Assistant State's Attorney	AT	99.0	10,630,913	97.0	11,263,659
1173-Assistant State's Attorney	A31	2.0	351,063	2.0	360,151
4922-Administrative Assistant I	13	1.0	65,335	2.0	141,047
6711-Clerk IV AFSCME	11	1.0	43,611	1.0	47,028
9645-Paralegal I - SAO	14	-	-	1.0	56,828
		<b>121.0</b>	<b>\$12,367,270</b>	<b>121.0</b>	<b>\$13,232,634</b>
<b>11965-Community Justice Centers</b>					
0050-Administrative Assistant IV	18	5.0	471,927	5.0	470,384
1172-Assistant State's Attorney	AT	6.0	668,307	6.0	720,436
4922-Administrative Assistant I	13	3.0	177,057	3.0	191,386
		<b>14.0</b>	<b>\$1,317,291</b>	<b>14.0</b>	<b>\$1,382,205</b>
<b>13610-Executive Office</b>					
0016-State's Attorney	S	1.0	218,546	1.0	228,613
0051-Administrative Assistant V	20	2.0	204,420	2.0	218,406
0057-Director of Communications	24	1.0	158,786	1.0	168,036
0293-Administrative Analyst III	21	1.0	110,770	1.0	119,588
0609-Adm Asst to State's Attorney	22	1.0	81,988	-	-
0614-Special Assistant SA	A35	1.0	187,925	1.0	198,842
1172-Assistant State's Attorney	AT	3.0	434,840	-	-
1173-Assistant State's Attorney	A31	-	-	2.0	332,876
1174-Assistant State's Attorney	A32	1.0	197,406	1.0	208,906
1176-Assistant State's Attorney	A34	1.0	203,639	1.0	206,153
4771-Deputy Chief of Staff	24	1.0	165,182	1.0	167,915
6805-Chief Data Officer	24	1.0	150,166	1.0	174,805
8757-Dir of Equity & Inclusion	24	-	-	1.0	153,421
		<b>14.0</b>	<b>\$2,113,668</b>	<b>13.0</b>	<b>\$2,177,561</b>
<b>14245-General Administrative</b>					
0028-Program Manager	24	12.0	1,216,233	11.0	1,012,119
0046-Admin Assistant I	12	1.0	63,448	1.0	67,142
0047-Admin Assistant II	14	14.0	888,828	14.0	958,209
0048-Administrative Assistant III	16	6.0	459,845	5.0	427,322
0050-Administrative Assistant IV	18	4.0	386,831	4.0	410,259

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

Job Code/Title	Grade	2023		2024	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0051-Administrative Assistant V	20	1.0	116,728	-	-
0112-Dir of Financial Control III	23	1.0	105,370	1.0	125,602
0205-Budget Analyst V/State's Attor	22	1.0	129,293	1.0	136,824
0251-Business Manager I	18	5.0	430,007	4.0	337,778
0293-Administrative Analyst III	21	1.0	109,238	1.0	117,936
0556-Law Clerk I	14	1.0	72,952	1.0	56,225
0611-Deputy Chief Admin Svc	24	2.0	301,067	2.0	318,607
0618-Legal Systems Analyst	22	-	-	1.0	135,934
0619-Legislative Coordinator II	22	-	-	2.0	187,506
0625-Asst to Chief of Adm Svc II	24	1.0	135,455	1.0	143,346
0666-Victim Witness Coordinator I	14	2.0	128,990	2.0	139,019
0907-Clerk V	11	11.0	560,844	9.0	503,830
1111-Systems Analyst II	18	2.0	159,497	1.0	97,350
1112-Systems Analyst III	20	1.0	116,728	-	-
1113-Systems Analyst IV	21	2.0	247,520	2.0	267,851
1172-Assistant State's Attorney	AT	6.0	697,615	3.0	280,959
1173-Assistant State's Attorney	A31	1.0	179,186	1.0	189,625
4697-Coord of Video Transfer Spec	23	1.0	135,907	1.0	143,824
4698-Video Transcriptionist	20	1.0	116,728	-	-
4922-Administrative Assistant I	13	2.0	134,970	3.0	156,624
5136-Human Resources Generalist	20	-	-	1.0	75,955
5799-Administrative Support III	15	2.0	145,518	2.0	155,370
5803-Administrative Support VII	19	1.0	106,309	1.0	112,501
5804-Administrative Support VIII	20	1.0	91,160	1.0	100,567
6974-Special Assistant I	16	1.0	48,645	-	-
9064-System Technician II	19	5.0	478,645	7.0	680,182
9129-Senior Policy Advisor	23	-	-	1.0	124,177
9469-Policy Analyst	21	-	-	1.0	88,083
9614-Senior Human Resources Analyst	23	-	-	1.0	100,060
9707-Senior HR Generalist	23	-	-	1.0	127,598
9715-Spec Asst for Govt & Legislative Affairs	23	-	-	1.0	101,721
9717-Senior Director of Human Resources	24	-	-	1.0	156,804
9724-Talent Acquisition Administrator	20	-	-	2.0	182,707
9722-Senior Manager of Learning	23	-	-	1.0	122,604
9854-Assistant Director of Human Resources	24	-	-	1.0	135,896
		<b>89.0</b>	<b>\$7,763,555</b>	<b>93.0</b>	<b>\$8,478,115</b>
<b>15220-Investigations</b>					
0047-Admin Assistant II	14	5.0	299,846	5.0	321,583
0251-Business Manager I	18	1.0	88,947	1.0	94,128
0284-Investigator V SA	23	5.0	678,551	5.0	719,118
0556-Law Clerk I	14	1.0	70,146	1.0	74,231
0626-Chief Invest Bureau St Attny	24	1.0	166,939	1.0	176,664
0647-Deputy Chief Investigator	24	1.0	149,143	1.0	157,832
0695-Investigator I State's Atty	SA1	45.0	3,340,955	47.0	3,660,331
0696-Investigator II SA	SA2	38.0	3,787,380	35.0	3,638,543
2502-Sergeant - SA	22	17.0	2,094,352	17.0	2,196,033

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
		<b>114.0</b>	<b>\$10,676,259</b>	<b>113.0</b>	<b>\$11,038,464</b>
<b>15395-Juvenile Justice Division</b>					
0047-Admin Assistant II	14	6.0	389,372	8.0	550,982
0050-Administrative Assistant IV	18	3.0	279,188	3.0	304,044
0056-Project Director	22	1.0	126,436	1.0	136,496
0556-Law Clerk I	14	2.0	145,904	2.0	154,403
0692-Victim Witness Coordnr III	16	-	-	1.0	87,464
0907-Clerk V	11	5.0	249,173	4.0	225,641
1172-Assistant State's Attorney	AT	78.0	7,443,168	78.0	7,952,756
1173-Assistant State's Attorney	A31	1.0	181,607	2.0	369,331
4922-Administrative Assistant I	13	7.0	399,276	7.0	426,504
		<b>103.0</b>	<b>\$9,214,124</b>	<b>106.0</b>	<b>\$10,207,620</b>
<b>19530-Special Prosecutions</b>					
0047-Admin Assistant II	14	6.0	369,039	6.0	386,991
0048-Administrative Assistant III	16	1.0	80,622	1.0	88,824
0050-Administrative Assistant IV	18	1.0	85,674	1.0	93,026
0556-Law Clerk I	14	3.0	200,449	3.0	213,929
0907-Clerk V	11	2.0	89,447	1.0	45,659
1172-Assistant State's Attorney	AT	71.0	8,374,225	71.0	8,421,299
1173-Assistant State's Attorney	A31	1.0	181,606	1.9	351,613
4922-Administrative Assistant I	13	2.0	129,019	2.0	138,556
6974-Special Assistant I	16	1.0	48,645	1.0	57,548
9645-Paralegal I - SAO	14	-	-	4.0	226,708
		<b>88.0</b>	<b>\$9,558,726</b>	<b>91.9</b>	<b>\$10,024,153</b>
<b>20295-Traffic Division</b>					
0047-Admin Assistant II	14	2.0	134,251	2.0	151,616
0292-Administrative Analyst II	19	1.0	95,147	1.0	102,723
0907-Clerk V	11	1.0	43,611	1.0	46,332
1172-Assistant State's Attorney	AT	14.0	1,136,638	14.0	1,176,429
		<b>18.0</b>	<b>\$1,409,648</b>	<b>18.0</b>	<b>\$1,477,099</b>
<b>35050-Chicago Felony Trial Courts</b>					
0046-Admin Assistant I	12	1.0	63,448	1.0	67,142
0047-Admin Assistant II	14	15.0	1,016,700	17.0	1,198,751
0251-Business Manager I	18	2.0	172,725	1.0	94,128
0293-Administrative Analyst III	21	1.0	117,605	1.0	124,457
0556-Law Clerk I	14	3.0	171,673	2.0	131,637
0907-Clerk V	11	3.0	143,765	1.0	58,910
1112-Systems Analyst III	20	1.0	112,237	1.0	119,763
1122-Data Entry Manager	14	1.0	70,394	1.0	77,201
1172-Assistant State's Attorney	AT	148.6	16,661,848	148.0	15,868,792
1173-Assistant State's Attorney	A31	2.0	351,065	2.0	360,168
4922-Administrative Assistant I	13	3.0	159,351	2.0	106,950
6974-Special Assistant I	16	1.0	48,645	1.0	56,063
		<b>181.6</b>	<b>\$19,089,457</b>	<b>178.0</b>	<b>\$18,263,962</b>
<b>35115-Criminal Appeals</b>					
0046-Admin Assistant I	12	1.0	63,448	1.0	67,142

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

Job Code/Title	Grade	2023		2024	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
0047-Admin Assistant II	14	2.0	114,125	2.0	126,350
0251-Business Manager I	18	1.0	72,692	1.0	78,476
0556-Law Clerk I	14	1.0	63,425	1.0	67,868
0907-Clerk V	11	6.0	307,227	6.0	331,424
1172-Assistant State's Attorney	AT	29.8	3,006,282	26.8	2,848,021
		<b>40.8</b>	<b>\$3,627,200</b>	<b>37.8</b>	<b>\$3,519,281</b>
<b>35240-Felony Review</b>					
0047-Admin Assistant II	14	7.0	428,074	7.0	472,675
0050-Administrative Assistant IV	18	1.0	96,918	1.0	102,565
0251-Business Manager I	18	1.0	88,947	2.0	185,337
0556-Law Clerk I	14	1.0	66,540	1.0	70,697
1172-Assistant State's Attorney	AT	59.0	5,905,833	59.0	6,298,225
		<b>69.0</b>	<b>\$6,586,312</b>	<b>70.0</b>	<b>\$7,129,499</b>
<b>35255-First Municipal</b>					
0047-Admin Assistant II	14	1.0	54,251	1.0	59,850
1172-Assistant State's Attorney	AT	16.0	1,392,030	16.0	1,408,089
		<b>17.0</b>	<b>\$1,446,282</b>	<b>17.0</b>	<b>\$1,467,939</b>
<b>35425-Preliminary Hearings &amp; Grand Jury</b>					
0047-Admin Assistant II	14	7.0	385,619	7.0	431,294
0251-Business Manager I	18	1.0	85,469	1.0	80,240
0552-Court Clerk II	14	1.0	55,383	1.0	61,096
0556-Law Clerk I	14	2.0	123,691	2.0	135,091
0667-Victim Witness Coordinator II	15	1.0	71,403	1.0	78,795
0907-Clerk V	11	2.0	86,997	2.0	90,413
1172-Assistant State's Attorney	AT	52.0	4,956,234	52.0	5,437,622
5799-Administrative Support III	15	1.0	78,539	1.0	83,115
		<b>67.0</b>	<b>\$5,843,335</b>	<b>67.0</b>	<b>\$6,397,666</b>
<b>35535-Sexual Assault &amp; Domestic Violence Division</b>					
0047-Admin Assistant II	14	3.0	203,384	2.0	139,564
0048-Administrative Assistant III	16	2.0	168,605	2.0	178,431
0145-Accountant V	19	1.0	89,505	1.0	96,631
0500-Assistant State's Attorney	AT	1.0	78,147	1.0	84,368
0556-Law Clerk I	14	1.0	66,805	1.0	75,023
0666-Victim Witness Coordinator I	14	-	-	1.0	57,051
0692-Victim Witness Coordntr III	16	1.0	77,205	-	-
0907-Clerk V	11	3.0	162,096	2.0	125,387
1112-Systems Analyst III	20	1.0	106,895	1.0	113,123
1172-Assistant State's Attorney	AT	53.6	5,135,927	53.7	5,342,297
		<b>66.6</b>	<b>\$6,088,570</b>	<b>64.7</b>	<b>\$6,211,874</b>
<b>35550-Special Litigation, DNA Review &amp; Conviction Integrity</b>					
0047-Admin Assistant II	14	2.0	144,069	2.0	154,403
0254-Business Manager IV	23	1.0	135,907	1.0	143,824
0556-Law Clerk I	14	2.0	126,006	2.0	137,258
0907-Clerk V	11	1.0	46,310	1.0	44,263
1172-Assistant State's Attorney	AT	23.0	2,449,629	23.0	2,679,456
4922-Administrative Assistant I	13	1.0	67,947	1.0	52,926

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
		<b>30.0</b>	<b>\$2,969,869</b>	<b>30.0</b>	<b>\$3,212,129</b>
<b>35650-Victim Witness</b>					
0028-Program Manager	24	2.0	180,658	2.0	162,866
0047-Admin Assistant II	14	1.0	72,952	1.0	77,201
0050-Administrative Assistant IV	18	5.0	460,545	4.0	392,768
0516-Executive Officer	24	1.0	109,028	1.0	110,363
0553-Court Clerk III	16	1.0	78,539	1.0	83,115
0556-Law Clerk I	14	3.0	181,682	3.0	195,318
0666-Victim Witness Coordinator I	14	20.0	1,095,452	19.0	1,100,825
0667-Victim Witness Coordinator II	15	16.0	1,233,084	17.0	1,369,066
0907-Clerk V	11	1.0	43,611	1.0	48,106
1112-Systems Analyst III	20	1.0	116,728	1.0	123,527
1610-Mental Health Specialist III	19	-	-	3.0	256,121
4922-Administrative Assistant I	13	1.0	48,473	1.0	52,926
5205-Deputy Director	24	1.0	92,138	1.0	95,127
		<b>53.0</b>	<b>\$3,712,889</b>	<b>55.0</b>	<b>\$4,067,329</b>
<b>35735-Suburban Felony</b>					
0047-Admin Assistant II	14	2.0	115,069	3.0	202,413
0051-Administrative Assistant V	20	1.0	94,481	-	-
0252-Business Manager II	20	1.0	104,156	1.0	102,301
0292-Administrative Analyst II	19	3.0	284,976	3.0	307,663
0552-Court Clerk II	14	1.0	72,952	1.0	77,201
0556-Law Clerk I	14	2.0	142,219	2.0	153,621
0907-Clerk V	11	3.0	147,479	1.0	62,693
1172-Assistant State's Attorney	AT	79.0	8,938,076	75.0	8,446,996
4922-Administrative Assistant I	13	7.0	439,935	7.0	471,697
9645-Paralegal I - SAO	14	-	-	6.0	327,088
		<b>99.0</b>	<b>\$10,339,343</b>	<b>99.0</b>	<b>\$10,151,674</b>
<b>35740-Suburban Misdemeanor</b>					
0048-Administrative Assistant III	16	1.0	84,302	1.0	89,215
0142-Accountant II	13	1.0	67,947	1.0	71,906
0251-Business Manager I	18	1.0	88,947	1.0	94,128
0556-Law Clerk I	14	1.0	68,011	1.0	75,303
0907-Clerk V	11	1.0	43,611	1.0	44,262
1172-Assistant State's Attorney	AT	49.0	3,946,401	46.6	4,110,983
4922-Administrative Assistant I	13	4.0	210,943	4.0	229,852
		<b>58.0</b>	<b>\$4,510,164</b>	<b>55.6</b>	<b>\$4,715,650</b>
<b>Total Salaries and Positions</b>		<b>1,244.0</b>	<b>\$118,686,007</b>	<b>1,244.0</b>	<b>\$123,154,854</b>
Turnover Adjustment		-	(6,822,977)	-	(8,886,605)
<b>Operating Fund Totals</b>		<b>1,244.0</b>	<b>\$111,863,030</b>	<b>1,244.0</b>	<b>\$114,268,249</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	43.0	2,115,112	32.0	1,720,872
12	6.0	348,459	5.0	310,207
13	33.0	1,965,589	34.0	2,109,512
14	126.0	7,856,912	142.0	9,350,623
15	20.0	1,528,543	21.0	1,686,346
16	19.0	1,430,559	17.0	1,424,843
18	34.0	3,056,539	31.0	2,932,102
19	11.0	1,054,582	16.0	1,555,819
20	12.0	1,266,197	11.0	1,129,133
21	5.0	585,133	6.0	717,914
22	21.0	2,561,362	23.0	2,929,618
23	8.0	1,055,736	13.0	1,708,527
24	24.0	2,824,794	26.0	3,133,800
A31	7.0	1,244,527	10.9	1,963,764
A32	1.0	197,406	1.0	208,906
A34	1.0	203,639	1.0	206,153
A35	1.0	187,925	1.0	198,842
AT	788.0	81,856,114	770.1	82,340,387
S	1.0	218,546	1.0	228,613
SA1	45.0	3,340,955	47.0	3,660,331
SA2	38.0	3,787,380	35.0	3,638,543
<b>Total Salaries and Positions</b>	<b>1,244.0</b>	<b>\$118,686,007</b>	<b>1,244.0</b>	<b>\$123,154,854</b>
Turnover Adjustment	-	(6,822,977)	-	(8,886,605)
<b>Operating Funds Total</b>	<b>1,244.0</b>	<b>\$111,863,030</b>	<b>1,244.0</b>	<b>\$114,268,249</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2023 Approved &amp; Adopted</b>	<b>2024 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	2,313,331	2,430,973	117,643
501225-Planned Benefit Adjustment	206,934	291,969	85,035
501510-Mandatory Medicare Cost	34,581	36,339	1,759
501585-Insurance Benefits	402,061	416,296	14,235
<b>Personal Services Total</b>	<b>\$2,956,906</b>	<b>\$3,175,578</b>	<b>\$218,672</b>
<b>Contractual Service</b>			
520149-Communication Services	-	15,451	15,451
<b>Contractual Service Total</b>	<b>-</b>	<b>\$15,451</b>	<b>\$15,451</b>
<b>Operating Funds Total</b>	<b>\$2,956,906</b>	<b>\$3,191,029</b>	<b>\$234,123</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>19585-State's Attorney Narcotics Forfeiture</b>					
0047-Admin Assistant II	14	9.0	559,410	10.0	645,548
0048-Administrative Assistant III	16	2.0	132,947	2.0	154,398
0618-Legal Systems Analyst	22	1.0	140,774	1.0	148,974
0666-Victim Witness Coordinator I	14	1.0	53,701	1.0	56,828
0695-Investigator I State's Atty	SA1	5.0	373,748	5.0	386,345
0696-Investigator II SA	SA2	2.0	181,933	1.0	111,159
0907-Clerk V	11	5.0	221,267	5.0	237,630
1172-Assistant State's Attorney	AT	2.0	236,833	2.0	250,703
9064-System Technician II	19	6.0	484,264	6.0	514,574
		<b>33.0</b>	<b>\$2,384,877</b>	<b>33.0</b>	<b>\$2,506,158</b>
<b>Total Salaries and Positions</b>		<b>33.0</b>	<b>\$2,384,877</b>	<b>33.0</b>	<b>\$2,506,158</b>
Turnover Adjustment		-	(71,546)	-	(75,185)
<b>Operating Fund Totals</b>		<b>33.0</b>	<b>\$2,313,331</b>	<b>33.0</b>	<b>\$2,430,973</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	5.0	221,267	5.0	237,630
14	10.0	613,111	11.0	702,376
16	2.0	132,947	2.0	154,398
19	6.0	484,264	6.0	514,574
22	1.0	140,774	1.0	148,974
AT	2.0	236,833	2.0	250,703
SA1	5.0	373,748	5.0	386,345
SA2	2.0	181,933	1.0	111,159
<b>Total Salaries and Positions</b>	<b>33.0</b>	<b>\$2,384,877</b>	<b>33.0</b>	<b>\$2,506,158</b>
Turnover Adjustment	-	(71,546)	-	(75,185)
<b>Operating Funds Total</b>	<b>33.0</b>	<b>\$2,313,331</b>	<b>33.0</b>	<b>\$2,430,973</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	157,267	166,428	9,161
501225-Planned Benefit Adjustment	17,487	21,785	4,298
501510-Mandatory Medicare Cost	2,280	2,413	133
501585-Insurance Benefits	753	1,356	603
<b>Personal Services Total</b>	<b>\$177,787</b>	<b>\$191,982</b>	<b>\$14,195</b>
<b>Contractual Service</b>			
520149-Communication Services	-	644	644
<b>Contractual Service Total</b>	<b>-</b>	<b>\$644</b>	<b>\$644</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	3,508	3,529	21
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$3,508</b>	<b>\$3,529</b>	<b>\$21</b>
<b>Operating Funds Total</b>	<b>\$181,295</b>	<b>\$196,155</b>	<b>\$14,860</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>19100-SAO Records Automation Fund</b>					
0615-Director Computer Systems SA	24	1.0	157,266	1.0	166,428
0625-Asst to Chief of Adm Svc II	24	0.0	1	-	-
		<b>1.0</b>	<b>\$157,267</b>	<b>1.0</b>	<b>\$166,428</b>
<b>Total Salaries and Positions</b>		<b>1.0</b>	<b>\$157,267</b>	<b>1.0</b>	<b>\$166,428</b>
<b>Operating Fund Totals</b>		<b>1.0</b>	<b>\$157,267</b>	<b>1.0</b>	<b>\$166,428</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	157,267	1.0	166,428
<b>Total Salaries and Positions</b>	<b>1.0</b>	<b>\$157,267</b>	<b>1.0</b>	<b>\$166,428</b>
<b>Operating Funds Total</b>	<b>1.0</b>	<b>\$157,267</b>	<b>1.0</b>	<b>\$166,428</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	844,326	454,755	(389,571)
501165-Planned Salary Adjustment	40,994	(50,765)	(91,759)
501210-Planned Overtime Compensation	-	17,286	17,286
501225-Planned Benefit Adjustment	115,812	52,977	(62,835)
501510-Mandatory Medicare Cost	12,243	6,594	(5,649)
501540-Worker's Compensation	13,271	6,071	(7,200)
501585-Insurance Benefits	173,988	99,928	(74,060)
501765-Professional Develop/Fees	4,212	1,400	(2,812)
<b>Personal Services Total</b>	<b>\$1,204,846</b>	<b>\$588,246</b>	<b>\$(616,599)</b>
<b>Contractual Service</b>			
520149-Communication Services	11,520	-	(11,520)
<b>Contractual Service Total</b>	<b>\$11,520</b>	<b>-</b>	<b>\$(11,520)</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	2,954	-	(2,954)
<b>Supplies &amp; Materials Total</b>	<b>\$2,954</b>	<b>-</b>	<b>\$(2,954)</b>
<b>Capital Equipment and Improvements</b>			
560100-Property Maintenance and Operations	-	182,745	182,745
560150-Institutional Supplies	217,426	-	(217,426)
560220-Computer and Data Processing Supplies	223,409	73,724	(149,685)
<b>Capital Equipment and Improvements Total</b>	<b>\$440,835</b>	<b>\$256,469</b>	<b>\$(184,366)</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	88,473	40,472	(48,001)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$88,473</b>	<b>\$40,472</b>	<b>\$(48,001)</b>
<b>Operating Funds Total</b>	<b>\$1,748,628</b>	<b>\$885,187</b>	<b>\$(863,441)</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>61442-ARPA - Gun Crime Strategy Unit</b>					
0695-Investigator I State's Atty	SA1	4.0	267,937	3.0	219,305
1172-Assistant State's Attorney	AT	5.0	576,389	1.0	120,786
2502-Sergeant - SA	22	-	-	1.0	114,665
		<b>9.0</b>	<b>\$844,326</b>	<b>5.0</b>	<b>\$454,755</b>
<b>Total Salaries and Positions</b>		<b>9.0</b>	<b>\$844,326</b>	<b>5.0</b>	<b>\$454,755</b>
<b>Operating Fund Totals</b>		<b>9.0</b>	<b>\$844,326</b>	<b>5.0</b>	<b>\$454,755</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
22	-	-	1.0	114,665
AT	5.0	576,389	1.0	120,786
SA1	4.0	267,937	3.0	219,305
<b>Total Salaries and Positions</b>	<b>9.0</b>	<b>\$844,326</b>	<b>5.0</b>	<b>\$454,755</b>
<b>Operating Funds Total</b>	<b>9.0</b>	<b>\$844,326</b>	<b>5.0</b>	<b>\$454,755</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	18,290,813	20,132,526	1,841,713
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$18,290,813</b>	<b>\$20,132,526</b>	<b>\$1,841,713</b>
<b>Operating Funds Total</b>	<b>\$18,290,813</b>	<b>\$20,132,526</b>	<b>\$1,841,713</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Capital Equipment and Improvements</b>			
560220-Computer and Data Processing Supplies	-	770,628	770,628
560260-Vehicle Equipment and Supplies	-	889,500	889,500
<b>Capital Equipment and Improvements Total</b>	<b>-</b>	<b>\$1,660,128</b>	<b>\$1,660,128</b>
<b>Operating Funds Total</b>	<b>-</b>	<b>\$1,660,128</b>	<b>\$1,660,128</b>



## BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS  
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENTS

DEPARTMENT OVERVIEW  
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DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
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## SPECIAL APPROPRIATIONS AND FIXED CHARGES

1490 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - CORPORATE	R-3
1499 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - PUBLIC SAFETY	R-4
AMERICAN RESCUE PLAN ACT (ARPA) FUND	R-5
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## SUMMARY OF APPROPRIATIONS

Department and Title	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1490-Fixed Charges and Special Purpose Appropriations	546,774,216	709,879,231	163,105,014
<b>Corporate Fund Total</b>	<b>\$546,774,216</b>	<b>\$709,879,231</b>	<b>\$163,105,014</b>
<b>Public Safety Fund</b>			
1499-Fixed Charges and Special Purpose Appropriations	83,483,170	69,964,389	(13,518,781)
<b>Public Safety Fund Total</b>	<b>\$83,483,170</b>	<b>\$69,964,389</b>	<b>\$(13,518,781)</b>
<b>General Funds Total</b>	<b>\$630,257,386</b>	<b>\$779,843,620</b>	<b>\$149,586,234</b>
<b>Total Appropriations</b>	<b>\$630,257,386</b>	<b>\$779,843,620</b>	<b>\$149,586,234</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501165-Planned Salary Adjustment	6,603,393	8,347,012	1,743,619
501585-Insurance Benefits	1,543,582	1,566,938	23,356
501765-Professional Develop/Fees	4,500	278,900	274,400
<b>Personal Services Total</b>	<b>\$8,151,475</b>	<b>\$10,192,850</b>	<b>\$2,041,375</b>
<b>Contractual Service</b>			
520149-Communication Services	9,166,495	1,963,560	(7,202,935)
520209-Food Services	10,000	3,000	(7,000)
520239-Media Broadcasting Services	116,030	116,000	(30)
520259-Postage	2,379,863	3,155,950	776,087
520485-Graphics and Reproduction Services	11,000	24,389	13,389
520609-Advertising and Promotions	50,000	705,969	655,969
520670-Purchased Services Not Otherwise Classified	500,000	300,000	(200,000)
520725-Loss and Valuation	4,115,488	4,321,263	205,775
520825-Professional Services	20,983,988	22,599,820	1,615,832
521005-Professional Legal Expenses	900,000	860,000	(40,000)
521200-Laboratory Testing and Analysis	1,150,750	528,250	(622,500)
521300-Special or Coop Programs	4,715,000	1,508,290	(3,206,710)
521530-Non-Capitalizable Project Service Costs	1,015,496	1,626,524	611,028
<b>Contractual Service Total</b>	<b>\$45,114,110</b>	<b>\$37,713,016</b>	<b>\$(7,401,094)</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	500,000	77,755	(422,245)
530600-Office Supplies	-	10,000	10,000
530635-Books, Periodicals and Publish	10,474	20,000	9,526
<b>Supplies &amp; Materials Total</b>	<b>\$510,474</b>	<b>\$107,755</b>	<b>\$(402,719)</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	24,680,741	24,166,200	(514,541)
540129-Maintenance and Subscription Services	32,783,823	36,707,658	3,923,835
540245-Automotive Operations and Maintenance	5,000,000	5,000,000	-
540345-Property Maintenance and Operations	5,058,761	5,372,849	314,088
<b>Operations &amp; Maintenance Total</b>	<b>\$67,523,325</b>	<b>\$71,246,707</b>	<b>\$3,723,382</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	68,848	302,795	233,947
<b>Rental &amp; Leasing Total</b>	<b>\$68,848</b>	<b>\$302,795</b>	<b>\$233,947</b>
<b>Contingencies &amp; Special Purpose</b>			
580001-Reserve For Claim	74,094,292	32,474,227	(41,620,065)
580031-Reimbursement Designated Fund	312,829,464	334,902,957	22,073,493
580195-Expenses - External Borrow	48,692,502	46,826,322	(1,866,180)
580215-Institution Memberships/FE	150,000	150,000	-
580235-Public Programs and Events	10,000	10,000	-
580299-General and Contingent NOC	3,030,000	111,810,176	108,780,176
580379-Appropriation Adjustments	1,955,255	1,202,913	(752,342)
580419-Appropriation Transfer	67,860,410	132,636,671	64,776,262
580451-Reserve For Flex Spending Prog	267,232	267,232	-
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$508,889,155</b>	<b>\$660,280,498</b>	<b>\$151,391,343</b>
<b>Operating Funds Total</b>	<b>\$630,257,386</b>	<b>\$779,843,620</b>	<b>\$149,586,234</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501165-Planned Salary Adjustment	5,338,393	3,365,933	(1,972,460)
501585-Insurance Benefits	1,083,582	1,106,938	23,356
501765-Professional Develop/Fees	4,500	278,900	274,400
<b>Personal Services Total</b>	<b>\$6,426,475</b>	<b>\$4,751,771</b>	<b>\$(1,674,704)</b>
<b>Contractual Service</b>			
520149-Communication Services	4,981,859	770,560	(4,211,299)
520239-Media Broadcasting Services	116,030	116,000	(30)
520259-Postage	2,379,863	3,155,950	776,087
520485-Graphics and Reproduction Services	11,000	24,389	13,389
520609-Advertising and Promotions	50,000	705,969	655,969
520725-Loss and Valuation	4,115,488	4,321,263	205,775
520825-Professional Services	17,493,187	19,629,612	2,136,425
521005-Professional Legal Expenses	500,000	710,000	210,000
521200-Laboratory Testing and Analysis	747,500	125,000	(622,500)
521300-Special or Coop Programs	4,715,000	1,508,290	(3,206,710)
521530-Non-Capitalizable Project Service Costs	1,015,496	1,626,524	611,028
<b>Contractual Service Total</b>	<b>\$36,125,423</b>	<b>\$32,693,557</b>	<b>\$(3,431,866)</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	-	27,755	27,755
530600-Office Supplies	-	10,000	10,000
<b>Supplies &amp; Materials Total</b>	<b>-</b>	<b>\$37,755</b>	<b>\$37,755</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	32,508,823	36,346,824	3,838,001
540345-Property Maintenance and Operations	4,536,064	4,822,199	286,135
<b>Operations &amp; Maintenance Total</b>	<b>\$37,044,887</b>	<b>\$41,169,023</b>	<b>\$4,124,136</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	68,848	302,795	233,947
<b>Rental &amp; Leasing Total</b>	<b>\$68,848</b>	<b>\$302,795</b>	<b>\$233,947</b>
<b>Contingencies &amp; Special Purpose</b>			
580001-Reserve For Claim	36,971,709	871,447	(36,100,262)
580031-Reimbursement Designated Fund	311,690,964	333,652,307	21,961,343
580195-Expenses - External Borrow	48,692,502	52,843,072	4,150,570
580215-Institution Memberships/FE	150,000	150,000	-
580235-Public Programs and Events	10,000	10,000	-
580299-General and Contingent NOC	30,000	109,810,176	109,780,176
580379-Appropriation Adjustments	1,455,255	702,913	(752,342)
580419-Appropriation Transfer	68,108,154	132,884,415	64,776,262
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$467,108,584</b>	<b>\$630,924,330</b>	<b>\$163,815,746</b>
<b>Operating Funds Total</b>	<b>\$546,774,216</b>	<b>\$709,879,231</b>	<b>\$163,105,014</b>

1499 FIXED CHARGES AND SPECIAL PURPOSE  
APPROPRIATIONS - PUBLIC SAFETY

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501165-Planned Salary Adjustment	1,265,000	4,981,079	3,716,079
501585-Insurance Benefits	460,000	460,000	-
<b>Personal Services Total</b>	<b>\$1,725,000</b>	<b>\$5,441,079</b>	<b>\$3,716,079</b>
<b>Contractual Service</b>			
520149-Communication Services	4,184,636	1,193,000	(2,991,636)
520209-Food Services	10,000	3,000	(7,000)
520670-Purchased Services Not Otherwise Classified	500,000	300,000	(200,000)
520825-Professional Services	3,490,801	2,970,208	(520,593)
521005-Professional Legal Expenses	400,000	150,000	(250,000)
521200-Laboratory Testing and Analysis	403,250	403,250	-
<b>Contractual Service Total</b>	<b>\$8,988,687</b>	<b>\$5,019,458</b>	<b>\$(3,969,229)</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	500,000	50,000	(450,000)
530635-Books, Periodicals and Publish	10,474	20,000	9,526
<b>Supplies &amp; Materials Total</b>	<b>\$510,474</b>	<b>\$70,000</b>	<b>\$(440,474)</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	24,680,741	24,166,200	(514,541)
540129-Maintenance and Subscription Services	275,000	360,834	85,834
540245-Automotive Operations and Maintenance	5,000,000	5,000,000	-
540345-Property Maintenance and Operations	522,697	550,650	27,953
<b>Operations &amp; Maintenance Total</b>	<b>\$30,478,438</b>	<b>\$30,077,684</b>	<b>\$(400,754)</b>
<b>Contingencies &amp; Special Purpose</b>			
580001-Reserve For Claim	37,122,583	31,602,780	(5,519,803)
580031-Reimbursement Designated Fund	1,138,500	1,250,650	112,150
580195-Expenses - External Borrow	-	(6,016,750)	(6,016,750)
580299-General and Contingent NOC	3,000,000	2,000,000	(1,000,000)
580379-Appropriation Adjustments	500,000	500,000	-
580419-Appropriation Transfer	(247,744)	(247,744)	-
580451-Reserve For Flex Spending Prog	267,232	267,232	-
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$41,780,571</b>	<b>\$29,356,168</b>	<b>\$(12,424,403)</b>
<b>Operating Funds Total</b>	<b>\$83,483,170</b>	<b>\$69,964,389</b>	<b>\$(13,518,781)</b>

	Program Description	2023		2024	
		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.	44.0	200,777,280	29.0	70,212,877
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.	-	8,074,750	-	13,602,250
60000-ARPA - Program Initiative Investments	ARPA funding to support eligible near-term and transformational initiatives aligned with the County's Policy Roadmap.	-	253,152,121	-	357,585,462
60317-ARPA - Legal Aid and Eviction Prevention	ARPA funding to support the Cook County Legal Aid for Housing and Debt program, which assists residents dealing with eviction, foreclosure, consumer debt, and tax deed issues.	8.0	8,028,109	8.0	5,649,199
60521-ARPA - Small Business Assistance	ARPA funding to provide support to small businesses navigating challenges resulting from the pandemic.	-	5,501,135	-	5,168,865
60437-ARPA - Homeless Shelter Assistance	ARPA funding to support agencies providing shelter and related services to protect the high-risk homeless population during the pandemic.	-	4,000,000	-	933,333
60713-ARPA - Food Security Assistance	ARPA funding to provide food assistance and support the operation of food distribution sites	-	733,840	-	733,840
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	2.3	2,239,735
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	-	137,770
61161-ARPA - CFSN Expansion	Expands broadband access to municipal anchor institutions in Cook County's south suburbs.	1.0	3,251,603	1.0	3,320,743
61232-ARPA - Tourism Recovery Initiative	Supports the rebuilding of the County's suburban travel, tourism and hospitality sectors.	-	2,500,000	-	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	-	17,283,333
61442-ARPA - Gun Crime Strategy Unit	Program will allow the Cook County State's Attorney's Office to expand the reach and efforts of the GCSU in order to help combat gun violence within Chicago.	9.0	1,307,793	5.0	628,718
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	-	815,550
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	-	5,153,784
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	-	2,285,000
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	-	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	-	7,950,000
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	-	26,333,333
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	5.0	618,351
61912-ARPA - Suburban Cook County Worker Protection Program	Promotes and protects the rights, health and safety of precariously employed workers.	-	954,247	2.1	1,235,527
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	29.4	5,375,466
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	1.4	8,079,883
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	-	-

Program Description	2023		2024	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
62962-ARPA - Electric Vehicle Charging Stations	-	2,165,200	-	5,307,200
63162-ARPA - Invest in Cook	-	15,000,000	-	10,000,000
63314-ARPA - Cook County Water Affordability Program	-	14,000,000	-	2,000,000
63711-ARPA - Opioid Overdose and Substance Use Prevention Initiative	1.0	1,826,807	5.1	1,882,909
63810-ARPA - Sustaining Mental Health Hotline for Suburban Residents	-	247,500	-	495,000
63962-ARPA - Good Food Purchasing Program	1.0	892,591	2.9	1,134,766
64056-ARPA - Lead Service Pipe Replacement Pilot	-	2,513,558	-	3,361,167
64464-Transforming Places	1.0	116,787	1.0	142,950
63519-ARPA - Investing in Families and Youth	0.8	4,869,518	0.8	4,909,370
64142-ARPA - Programming for Domestic Violence Victims and Survivors	-	2,500,000	-	1,250,000
64242-ARPA - Youth Juvenile Justice Collaborative Expansion	2.5	2,226,088	2.5	2,613,007
62550-ARPA - Land Acquisition Plan	-	2,225,000	-	2,235,000
62841-ARPA - HACC Lead Pipe Removal	-	2,256,715	-	500,000
64310-ARPA - HACC Behavioral Healthcare Specialists	-	1,925,822	-	1,927,382
64576-ARPA - South Suburban Household Waste and Satellite Collection	1.3	1,445,264	5.3	1,807,721
64679-ARPA - Businesses Reducing Impact on the Environment (BRITE) Fund	3.0	2,559,493	3.0	2,852,396
64712-ARPA - Food As Medicine	5.0	742,745	5.0	790,678
64879-ARPA - Southlands Metals Hub	-	332,200	-	222,030
64912-ARPA - Community Health Workers	-	-	4.2	637,253
65064-ARPA - Public Health Emergency Preparedness Expansion	6.0	760,982	7.9	999,242
65121-ARPA - Small Business Grant Program	-	20,500,000	-	20,000,000
65350-ARPA - Rain Ready Plan and Implementation	-	2,100,405	-	925,000
65462-ARPA - Climate Resiliency Plan Development	0.5	292,553	0.5	7,327,416
65564-ARPA - Urban Farming Initiative Gap Analysis Research	-	120,000	-	-

Program Description	2023		2024	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
65656-ARPA - Lead Poisoning Prevention Fund	3.0	1,414,031	6.2	1,364,194
65712-ARPA - Healing Hurt People Chicago	12.0	1,434,707	17.0	1,575,574
65842-ARPA - Supporting Education and Employment Development (SEED)	1.0	630,242	-	352,416
66174-ARPA - Housing for Justice Involved Individuals	-	7,271,209	-	7,277,679
66225-ARPA - Cook County Arts and Artists Program	1.0	1,734,884	1.0	1,693,095
63464-ARPA - Municipal Capacity for Capital Improvements	-	4,528,719	7.0	4,489,398
63637-ARPA - Housing for Health	4.0	4,695,137	9.0	3,374,775
65262-ARPA - Building Healthy Communities Initiative	-	4,381,264	2.5	1,275,946
65937-ARPA - Permanent Housing for People Experiencing Homelessness	-	-	0.6	6,217,552
66064-ARPA - Digital Equity Planning	-	-	1.0	797,306
66362-ARPA - Residential Renewable Energy Subsidy	-	828,300	-	828,300
66514-ARPA - Emergency Mortgage Assistance	-	4,157,589	0.6	7,166,554
66737-ARPA - Fixed-Site Emergency Shelter	2.0	6,591,084	2.0	283,760
66861-ARPA - Broadband Expansion at HACC Properties	-	-	-	397,553
66950-ARPA - Riparian Restoration	-	950,000	-	1,100,000
67076-ARPA - Resilience Hubs	1.5	1,996,609	1.5	355,755
67164-Community Information Exchange	-	2,040,269	1.0	3,014,153
67210-ARPA - Cook County Behavioral Health Services	34.0	32,289,731	71.0	28,824,172
66464-ARPA - Justice Reinvestment Plan	-	750,000	-	500,000
67362-ARPA - Forest Preserves Premium Pay	-	500,000	-	-
67464-ARPA - Crisis Intervention Pilot Program for Cook County	-	-	-	372,108
67662-ARPA - Forest Preserve, Brookfield Zoo, and Chicago Botanical Garden	-	-	-	22,410
67725-ARPA - Supporting Apprenticeship in Suburban Cook	-	-	-	269,500
<b>Total</b>	<b>181.3</b>	<b>728,858,911</b>	<b>241.7</b>	<b>684,061,044</b>

**SUMMARY OF APPROPRIATIONS**

Department and Title	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>11286-American Rescue Plan Act (ARPA) Fund</b>			
1007-Revenue	143,172	-	(143,172)
1009-Enterprise Technology	3,251,603	8,420,743	5,169,140
1010-Office of the President	5,237,700	6,348,643	1,110,943
1011-Office of Chief Admin Officer	2,578,978	815,550	(1,763,428)
1013-Planning and Development	8,631,353	794,800	(7,836,553)
1014-Budget and Management Services	439,460,971	419,768,975	(19,691,996)
1021-Office of the Chief Financial Officer	6,644,440	10,045,800	3,401,360
1027-Office of Economic Development	93,850,332	85,039,391	(8,810,941)
1031-Office of Asset Management	6,459,029	8,045,848	1,586,819
1032-Department of Human Resources	5,444,927	441,007	(5,003,920)
1050-Board of Review	-	268,000	268,000
1070-County Auditor	200,273	219,442	19,169
1161-Department of Environment and Sustainability	25,147,618	32,966,407	7,818,789
1200-Department of Facilities Management	3,505,386	800,000	(2,705,386)
1205-Justice Advisory Council	40,611,817	35,713,428	(4,898,389)
1250-State's Attorney	1,748,628	885,187	(863,441)
1260-Public Defender	1,154,834	618,351	(536,483)
1265-Cook County Department of Emergency Management & Regional Security	456,486	244,414	(212,072)
1310-Office of the Chief Judge	4,352,215	4,592,693	240,478
1335-Clerk of the Circuit Court-Office of Clerk	2,281,518	-	(2,281,518)
1452-Veterans Assistance Commission	-	398,684	398,684
1500-Department of Transportation And Highways	19,650,000	17,950,000	(1,700,000)
4241-Health Services - JTDC	227,583	221,608	(5,975)
4890-Health System Administration	742,745	890,928	148,183
4893-Ambulatory & Community Health Network of Cook County	2,036,631	2,278,093	241,462
4895-Department of Public Health	16,621,098	12,518,532	(4,102,566)
4897-John H. Stroger Jr, Hospital of Cook County	38,419,575	33,774,521	(4,645,055)
<b>11286-American Rescue Plan Act (ARPA) Fund Total</b>	<b>\$728,858,911</b>	<b>\$684,061,044</b>	<b>\$(44,797,867)</b>
<b>Total Appropriations</b>	<b>\$728,858,911</b>	<b>\$684,061,044</b>	<b>\$(44,797,867)</b>

**SUMMARY OF POSITIONS**

Department and Title	2023 Approved Positions	2024 Approved & Adopted	Difference
<b>11286-American Rescue Plan Act (ARPA) Fund</b>			
1007-Revenue	1.0	-	(1.0)
1009-Enterprise Technology	1.0	1.0	-
1010-Office of the President	1.0	1.0	-
1011-Office of Chief Admin Officer	7.0	-	(7.0)
1013-Planning and Development	2.0	3.2	1.2
1027-Office of Economic Development	2.8	5.8	3.0
1031-Office of Asset Management	-	7.0	7.0
1070-County Auditor	2.0	2.0	-
1161-Department of Environment and Sustainability	8.0	13.0	5.0
1205-Justice Advisory Council	12.0	-	(12.0)
1250-State's Attorney	9.0	5.0	(4.0)
1260-Public Defender	6.0	5.0	(1.0)
1265-Cook County Department of Emergency Management & Regional Security	1.0	1.0	-
1310-Office of the Chief Judge	31.5	32.5	1.0
4241-Health Services - JTDC	2.0	2.0	-
4890-Health System Administration	5.0	5.4	0.4
4893-Ambulatory & Community Health Network of Cook County	19.0	20.0	1.0
4895-Department of Public Health	21.0	40.8	19.8
4897-John H. Stroger Jr. Hospital of Cook County	50.0	97.0	47.0
<b>11286-American Rescue Plan Act (ARPA) Fund Total</b>	<b>181.3</b>	<b>241.7</b>	<b>60.4</b>
<b>Total Positions</b>	<b>181.3</b>	<b>241.7</b>	<b>60.4</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	16,609,163	19,634,511	3,025,348
501165-Planned Salary Adjustment	10,221,794	3,062,402	(7,159,392)
501210-Planned Overtime Compensation	-	17,286	17,286
501225-Planned Benefit Adjustment	2,337,617	2,409,473	71,856
501510-Mandatory Medicare Cost	232,793	281,489	48,696
501540-Worker's Compensation	268,295	276,111	7,816
501585-Insurance Benefits	4,469,053	4,437,860	(31,193)
501765-Professional Develop/Fees	25,830	45,753	19,923
501835-Transportation and Travel Expenses	48,096	84,916	36,820
<b>Personal Services Total</b>	<b>\$34,212,641</b>	<b>\$30,249,802</b>	<b>\$(3,962,839)</b>
<b>Contractual Service</b>			
520149-Communication Services	433,236	59,402	(373,834)
520469-Services For Minor/Indigent	3,956,665	11,527	(3,945,138)
520485-Graphics and Reproduction Services	34,000	5,000	(29,000)
520825-Professional Services	38,352,881	31,521,315	(6,831,566)
521005-Professional Legal Expenses	-	36,000	36,000
521300-Special or Coop Programs	253,152,121	357,984,146	104,832,025
<b>Contractual Service Total</b>	<b>\$295,928,903</b>	<b>\$389,617,390</b>	<b>\$93,688,487</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	141,316	5,966	(135,350)
530170-Institutional Supplies	5,700	163,150	157,450
530600-Office Supplies	26,432	199,610	173,178
530785-Medical, Dental and Laboratory Supplies	241,520	-	(241,520)
530905-Pharmaceuticals Supplies	72,500	130,000	57,500
531645-Computer and Data Processing Supplies	6,868	369,068	362,200
<b>Supplies &amp; Materials Total</b>	<b>\$494,336</b>	<b>\$867,794</b>	<b>\$373,458</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	2,436,518	923,000	(1,513,518)
540345-Property Maintenance and Operations	93,600	113,600	20,000
<b>Operations &amp; Maintenance Total</b>	<b>\$2,530,118</b>	<b>\$1,036,600</b>	<b>\$(1,493,518)</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	1,454	3,159	1,705
550129-Facility and Office Space Rental	2,410,810	3,807,066	1,396,256
<b>Rental &amp; Leasing Total</b>	<b>\$2,412,264</b>	<b>\$3,810,225</b>	<b>\$1,397,961</b>
<b>Capital Equipment and Improvements</b>			
560100-Property Maintenance and Operations	4,815,734	7,231,801	2,416,067
560150-Institutional Supplies	307,926	382,100	74,174
560220-Computer and Data Processing Supplies	697,409	4,659,974	3,962,565
560240-Furniture Supplies	15,000	-	(15,000)
<b>Capital Equipment and Improvements Total</b>	<b>\$5,836,069</b>	<b>\$12,273,875</b>	<b>\$6,437,806</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	1,452,861	-	(1,452,861)
580050-Cook County Administration	1,198,512	1,666,438	467,926
580165-Grant Disbursements	200,410,180	185,508,812	(14,901,367)
580379-Appropriation Adjustments	184,383,028	59,030,109	(125,352,919)
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$387,444,581</b>	<b>\$246,205,359</b>	<b>\$(141,239,222)</b>
<b>Operating Funds Total</b>	<b>\$728,858,911</b>	<b>\$684,061,044</b>	<b>\$(44,797,867)</b>

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

Job Code/Title	Grade	2023		2024	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
<b>60162-ARPA - Revenue Loss</b>					
0112-Dir of Financial Control III	23	1.0	84,198	-	-
0137-Field Auditor V	21	1.0	72,856	1.0	81,856
0223-Grant Analyst	21	-	-	2.0	157,306
0907-Clerk V	11	23.0	962,015	24.0	1,122,797
6042-Sr Solutions Systems Analyst	23	1.0	104,258	-	-
6478-Grant Monitor	20	3.0	198,806	-	-
7027-Env&Sustain Init Prog Mgr	23	-	-	1.0	102,457
7954-Ops Improvmt Specialist	19	2.0	145,712	-	-
9999-TEMPORARY EMPLOYEES	24	1.0	115,000	-	-
9019-Ops Improvement Specialist II	20	2.0	160,202	-	-
9437-Field Auditor IV – County Auditor	19	1.0	60,278	1.0	69,087
9431-Senior Performance Management Analyst	22	1.0	85,041	-	-
9478-Reentry Services Specialist	17	2.0	102,773	-	-
9479-Violence Prevention Program Specialist	19	2.0	132,538	-	-
9477-Reentry Services Manager	21	1.0	80,101	-	-
9513-Data and Research Director	24	1.0	80,102	-	-
9550-Assistant Grants Management Director	23	1.0	84,198	-	-
9433-Operations Improvement Manager	23	1.0	90,067	-	-
		<b>44.0</b>	<b>\$2,558,145</b>	<b>29.0</b>	<b>\$1,533,504</b>
<b>60317-ARPA - Legal Aid and Eviction Prevention</b>					
1827-Hearing Officer/Chief Judge	21	1.0	72,856	1.0	77,099
9485-Foreclosure Counselor	19	7.0	421,949	7.0	446,526
		<b>8.0</b>	<b>\$494,805</b>	<b>8.0</b>	<b>\$523,625</b>
<b>60977-ARPA - Brownfield Remediation</b>					
0251-Business Manager I	18	0.3	16,531	0.3	17,494
1446-Environmental Engineer III	20	2.0	182,387	2.0	185,018
		<b>2.3</b>	<b>\$198,918</b>	<b>2.3</b>	<b>\$202,512</b>
<b>61161-ARPA - CFSN Expansion</b>					
9999-TEMPORARY EMPLOYEES	24	1.0	128,125	-	-
9421-Broadband Program Manager	IT2	-	-	1.0	120,841
		<b>1.0</b>	<b>\$128,125</b>	<b>1.0</b>	<b>\$120,841</b>
<b>61442-ARPA - Gun Crime Strategy Unit</b>					
0695-Investigator I State's Atty	SA1	4.0	267,937	3.0	219,305
1172-Assistant State's Attorney	AT	5.0	576,389	1.0	120,786
2502-Sergeant - SA	22	-	-	1.0	114,665
		<b>9.0</b>	<b>\$844,326</b>	<b>5.0</b>	<b>\$454,755</b>
<b>61625-ARPA - Veteran Affairs Expansion</b>					
9999-TEMPORARY EMPLOYEES	24	1.0	61,500	-	-
		<b>1.0</b>	<b>\$61,500</b>	<b>-</b>	<b>\$0</b>
<b>62742-ARPA - Community Defense Center</b>					
9999-TEMPORARY EMPLOYEES	24	6.0	324,000	5.0	261,338
		<b>6.0</b>	<b>\$324,000</b>	<b>5.0</b>	<b>\$261,338</b>
<b>61912-ARPA - Suburban Cook County Worker Protection Program</b>					
0293-Administrative Analyst III	21	-	-	0.2	12,081
8930-COVID-19 Contact Tracing Initiative Training Specialist	18	-	-	0.3	18,521

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
8931-Communications Manager, Public Health	23	-	-	0.2	21,938
8932-Grant Administration Manager	23	-	-	0.3	27,675
8935-COVID-19 Community Mobilization Coordinator	21	-	-	0.2	12,526
8976-Digital Marketing & Communications Specialist	21	-	-	0.2	17,318
9999-TEMPORARY EMPLOYEES	24	-	-	0.3	22,752
9124-Community Engagement Manager	23	-	-	0.3	28,431
9125-Associate Program Director	24	-	-	0.1	10,732
9430-Community Mobilization Coordinator	21	-	-	0.2	12,526
		-	\$0	2.1	\$184,501
<b>62410-ARPA - Behavioral Health Support and Expansion</b>					
0253-Business Manager III	22	2.0	187,924	1.0	84,768
0293-Administrative Analyst III	21	1.0	72,856	2.0	159,183
2020-Public Health Policy Analyst	24	-	-	1.0	77,099
2024-Public Health Educator III	19	1.0	78,252	-	-
6651-Ambulatory Clinic Manager	23	1.0	84,198	1.0	115,222
6738-Psychiatric Social Worker	20	9.0	617,036	5.0	499,056
7032-Clerk V - Bilingual	11	2.0	87,223	2.0	92,302
8930-COVID-19 Contact Tracing Initiative Training Specialist	18	-	-	0.2	15,059
8931-Communications Manager, Public Health	23	-	-	0.2	21,938
8932-Grant Administration Manager	23	1.0	84,198	1.0	89,103
9999-TEMPORARY EMPLOYEES	24	2.0	149,913	-	-
9124-Community Engagement Manager	23	-	-	2.0	178,206
9295-Social Services Coordinator-ACHN, Bilingual	17	-	-	1.0	59,591
9252-Psychiatric Social Worker, Bilingual	20	2.0	132,538	2.0	199,701
9294-Social Services Coordinator-ACHN	17	4.0	205,546	6.0	386,659
9430-Community Mobilization Coordinator	21	2.0	145,712	2.0	154,199
9507-Monitoring and Evaluation Coordinator	21	1.0	72,856	1.0	77,099
9714-Social Service Manager	23	-	-	1.0	89,103
9713-Clinical Behavioral Health Manager	23	-	-	1.0	89,103
		<b>28.0</b>	<b>\$1,918,252</b>	<b>29.4</b>	<b>\$2,387,393</b>
<b>63077-ARPA - Healthy Homes and Deep Energy Retrofit Residential Properties</b>					
0251-Business Manager I	18	0.4	22,041	0.4	23,325
9256-Public Health Educator III, Bilingual	12	1.0	78,252	1.0	82,811
		<b>1.4</b>	<b>\$100,293</b>	<b>1.4</b>	<b>\$106,136</b>
<b>63711-ARPA - Opioid Overdose and Substance Use Prevention Initiative</b>					
2024-Public Health Educator III	19	-	-	1.0	88,115
4721-Regional Health Officer	22	-	-	0.1	4,765
4825-Director of Epidemiology	24	-	-	0.1	7,137
9999-TEMPORARY EMPLOYEES	24	1.0	61,500	2.0	145,618
9124-Community Engagement Manager	23	-	-	1.0	89,103
9430-Community Mobilization Coordinator	21	-	-	1.0	77,099
		<b>1.0</b>	<b>\$61,500</b>	<b>5.1</b>	<b>\$411,837</b>
<b>63962-ARPA - Good Food Purchasing Program</b>					
0293-Administrative Analyst III	21	-	-	0.1	8,054
8931-Communications Manager, Public Health	23	-	-	0.2	21,938
8932-Grant Administration Manager	23	-	-	0.2	18,450

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
8935-COVID-19 Community Mobilization Coordinator	21	-	-	0.2	12,526
8976-Digital Marketing & Communications Specialist	21	-	-	0.2	17,318
9999-TEMPORARY EMPLOYEES	24	1.0	76,875	0.3	22,752
9124-Community Engagement Manager	23	-	-	0.4	37,908
9125-Associate Program Director	24	-	-	0.2	16,098
9430-Community Mobilization Coordinator	21	-	-	0.2	16,702
9861-Program Coordinator, Nutrition and Food Access	22	-	-	1.0	84,768
		<b>1.0</b>	<b>\$76,875</b>	<b>2.9</b>	<b>\$256,514</b>
<b>64464-Transforming Places</b>					
6740-Economic Development Program Manager	23	1.0	95,853	1.0	95,543
		<b>1.0</b>	<b>\$95,853</b>	<b>1.0</b>	<b>\$95,543</b>
<b>63519-ARPA - Investing in Families and Youth</b>					
6740-Economic Development Program Manager	23	0.8	76,682	0.8	76,434
		<b>0.8</b>	<b>\$76,682</b>	<b>0.8</b>	<b>\$76,434</b>
<b>64242-ARPA - Youth Juvenile Justice Collaborative Expansion</b>					
0051-Administrative Assistant V	20	0.5	33,134	0.5	35,667
7922-Comm Bsd Soc Wrkr Care Coord, Juv Just	19	2.0	143,990	2.0	168,135
		<b>2.5</b>	<b>\$177,124</b>	<b>2.5</b>	<b>\$203,801</b>
<b>64576-ARPA - South Suburban Household Waste and Satellite Collection</b>					
0251-Business Manager I	18	0.3	16,531	0.3	17,494
1446-Environmental Engineer III	20	1.0	91,193	1.0	82,266
9999-TEMPORARY EMPLOYEES	24	-	-	4.0	171,464
		<b>1.3</b>	<b>\$107,724</b>	<b>5.3</b>	<b>\$271,224</b>
<b>64679-ARPA - Businesses Reducing Impact on the Environment (BRITE) Fund</b>					
1446-Environmental Engineer III	20	2.0	182,387	2.0	171,968
8835-Community Outreach Coordinator	19	1.0	60,278	1.0	65,075
		<b>3.0</b>	<b>\$242,665</b>	<b>3.0</b>	<b>\$237,043</b>
<b>64712-ARPA - Food As Medicine</b>					
2137-Dietician II	16	2.0	125,291	2.0	145,629
9999-TEMPORARY EMPLOYEES	24	1.0	138,375	-	-
9269-Community Resource Navigator	14	2.0	103,027	2.0	113,655
9695-Food Security Program Manager	23	-	-	1.0	89,103
		<b>5.0</b>	<b>\$366,692</b>	<b>5.0</b>	<b>\$348,388</b>
<b>64912-ARPA - Community Health Workers</b>					
0293-Administrative Analyst III	21	-	-	0.1	8,054
7606-Manager of Community Health Workers	23	-	-	0.3	26,130
8930-COVID-19 Contact Tracing Initiative Training Specialist	18	-	-	0.3	18,521
8931-Communications Manager, Public Health	23	-	-	0.1	11,060
8932-Grant Administration Manager	23	-	-	0.1	9,273
8976-Digital Marketing & Communications Specialist	21	-	-	0.2	17,318
9999-TEMPORARY EMPLOYEES	24	-	-	1.0	92,780
9105-Attending Physician-COVID19 Health Equity Lead	K	-	-	0.3	52,727
9125-Associate Program Director	24	-	-	0.2	16,098
9275-Community Health Promoter	14	-	-	1.3	69,626
9345-Community Health Promoter - Bilingual	14	-	-	0.5	21,943
		<b>-</b>	<b>\$0</b>	<b>4.2</b>	<b>\$343,530</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>65064-ARPA - Public Health Emergency Preparedness Expansion</b>					
0253-Business Manager III	22	1.0	93,962	1.0	84,768
4021-Public Health Emerg Resp Coord	20	-	-	1.0	90,931
6251-Assistant Program Coordinator - CHHS	18	1.0	62,109	-	-
7871-Program Coordinator, Training and Exercise	22	-	-	1.0	84,768
8930-COVID-19 Contact Tracing Initiative Training Specialist	18	-	-	0.5	35,571
8931-Communications Manager, Public Health	23	-	-	0.1	11,060
8932-Grant Administration Manager	23	-	-	1.0	89,103
8976-Digital Marketing & Communications Specialist	21	-	-	0.2	17,318
9999-TEMPORARY EMPLOYEES	24	4.0	318,240	-	-
9105-Attending Physician-COVID19 Health Equity Lead	K	-	-	0.1	21,091
9658-Manager of Inventory Control, Public Health	23	-	-	1.0	89,103
9694-Manager of Emergency Operations	23	-	-	1.0	89,103
9799-Manager of Planning	23	-	-	1.0	89,103
		<b>6.0</b>	<b>\$474,311</b>	<b>7.9</b>	<b>\$701,920</b>
<b>65462-ARPA - Climate Resiliency Plan Development</b>					
7027-Env&Sustain Init Prog Mgr	23	0.5	42,099	0.5	44,552
		<b>0.5</b>	<b>\$42,099</b>	<b>0.5</b>	<b>\$44,552</b>
<b>65656-ARPA - Lead Poisoning Prevention Fund</b>					
0050-Administrative Assistant IV	18	-	-	0.2	20,513
0907-Clerk V	11	1.0	59,243	-	-
1971-Public Health Nurse I	FB	-	-	1.2	148,147
2024-Public Health Educator III	19	-	-	0.6	58,683
8779-Lead Risk Assessor	17	2.0	122,554	3.4	258,231
9262-Director of Public Health Policy	24	-	-	0.8	126,864
		<b>3.0</b>	<b>\$181,796</b>	<b>6.2</b>	<b>\$612,439</b>
<b>65712-ARPA - Healing Hurt People Chicago</b>					
0293-Administrative Analyst III	21	1.0	72,856	1.0	83,083
9999-TEMPORARY EMPLOYEES	24	5.0	366,484	4.0	362,000
9269-Community Resource Navigator	14	1.0	41,469	3.0	157,541
9467-Trauma Intervention Specialist, Clinical License	20	2.0	132,538	4.0	280,525
9538-Trauma Intervention Specialist	19	3.0	180,835	3.0	191,368
9607-Director of Trauma, Recovery, Intervention & Prevention	24	-	-	1.0	167,988
9608-Manager of Trauma, Recovery, Intervention & Prevention	23	-	-	1.0	116,851
		<b>12.0</b>	<b>\$794,182</b>	<b>17.0</b>	<b>\$1,359,357</b>
<b>65842-ARPA - Supporting Education and Employment Development (SEED)</b>					
9999-TEMPORARY EMPLOYEES	24	1.0	63,550	-	-
		<b>1.0</b>	<b>\$63,550</b>	<b>-</b>	<b>\$0</b>
<b>66225-ARPA - Cook County Arts and Artists Program</b>					
6740-Economic Development Program Manager	23	1.0	95,853	1.0	96,903
		<b>1.0</b>	<b>\$95,853</b>	<b>1.0</b>	<b>\$96,903</b>
<b>63464-ARPA - Municipal Capacity for Capital Improvements</b>					
9999-TEMPORARY EMPLOYEES	24	-	-	4.0	344,813
9615-MCCI Director	24	-	-	1.0	146,450
9616-Relationship Manager	23	-	-	2.0	244,248
		<b>-</b>	<b>\$0</b>	<b>7.0</b>	<b>\$735,511</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>63637-ARPA - Housing for Health</b>					
9999-TEMPORARY EMPLOYEES	24	4.0	396,600	7.0	487,975
9068-Ambulatory Clinic Manager, Bilingual	23	-	-	1.0	89,103
9300-Clinical Operations Nurse Supervisor	NS2	-	-	1.0	94,128
		<b>4.0</b>	<b>\$396,600</b>	<b>9.0</b>	<b>\$671,207</b>
<b>65262-ARPA - Building Healthy Communities Initiative</b>					
0293-Administrative Analyst III	21	-	-	0.2	12,081
8932-Grant Administration Manager	23	-	-	0.2	13,910
8935-COVID-19 Community Mobilization Coordinator	21	-	-	0.4	33,302
8976-Digital Marketing & Communications Specialist	21	-	-	0.2	17,318
9999-TEMPORARY EMPLOYEES	24	-	-	0.4	30,336
9105-Attending Physician-COVID19 Health Equity Lead	K	-	-	0.2	31,636
9124-Community Engagement Manager	23	-	-	0.6	56,662
9125-Associate Program Director	24	-	-	0.1	10,732
9430-Community Mobilization Coordinator	21	-	-	0.3	24,871
		-	<b>\$0</b>	<b>2.5</b>	<b>\$230,848</b>
<b>65937-ARPA - Permanent Housing for People Experiencing Homelessness</b>					
0294-Administrative Analyst IV	22	-	-	0.2	21,191
5531-Special Asst for Legal Affairs	24	-	-	0.2	25,801
5665-Dep Dir of Fin Dev & Str Proj	24	-	-	0.2	31,005
		-	<b>\$0</b>	<b>0.6</b>	<b>\$77,997</b>
<b>66064-ARPA - Digital Equity Planning</b>					
9999-TEMPORARY EMPLOYEES	24	-	-	1.0	78,605
		-	<b>\$0</b>	<b>1.0</b>	<b>\$78,605</b>
<b>66514-ARPA - Emergency Mortgage Assistance</b>					
0054-Dir of Comm Develop & Planning	24	-	-	0.2	34,592
0294-Administrative Analyst IV	22	-	-	0.2	21,191
5665-Dep Dir of Fin Dev & Str Proj	24	-	-	0.2	31,005
		-	<b>\$0</b>	<b>0.6</b>	<b>\$86,788</b>
<b>66737-ARPA - Fixed-Site Emergency Shelter</b>					
6740-Economic Development Program Manager	23	-	-	2.0	206,964
9999-TEMPORARY EMPLOYEES	24	2.0	190,000	-	-
		<b>2.0</b>	<b>\$190,000</b>	<b>2.0</b>	<b>\$206,964</b>
<b>67076-ARPA - Resilience Hubs</b>					
7027-Env&Sustain Init Prog Mgr	23	0.5	42,099	0.5	44,552
9999-TEMPORARY EMPLOYEES	24	1.0	84,198	1.0	85,028
		<b>1.5</b>	<b>\$126,298</b>	<b>1.5</b>	<b>\$129,580</b>
<b>67164-Community Information Exchange</b>					
6740-Economic Development Program Manager	23	-	-	1.0	115,287
		-	<b>\$0</b>	<b>1.0</b>	<b>\$115,287</b>
<b>67210-ARPA - Cook County Behavioral Health Services</b>					
0051-Administrative Assistant V	20	1.0	66,269	-	-
0295-Administrative Analyst V	23	1.0	135,907	-	-
0416-Communications Manager	23	1.0	135,907	-	-
1941-Clinical Nurse I	FA	2.0	221,366	2.0	196,306
1966-Licensed Practical Nurse II	PN2	-	-	1.0	67,554

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
2057-Activities Therapist II	17	-	-	1.0	54,380
3990-APN-Nurse Practitioner	FF	2.0	286,395	-	-
4826-Health Advocate - Inpatient	11	4.0	221,836	-	-
5364-Grant Proposal Writer	21	-	-	1.0	77,099
5725-Psychologist-Stroger	PSY	-	-	2.0	244,654
5925-Psychologist-Ambulatory	PSY	4.0	557,240	-	-
6738-Psychiatric Social Worker	20	2.0	218,587	4.0	369,138
6749-Neuropsychologist	K	-	-	1.0	82,500
6794-Recruit&Select Analyst (RWDSU)	18	1.0	101,712	-	-
6965-Recovery Coach	17	-	-	5.0	271,898
7028-Administrative Asst V-CCHHS	20	-	-	1.0	97,782
7919-Psychiatric Adv Prac Registered Nurse	FF	-	-	5.0	642,354
8039-Dir of Health Info Mgmt	24	1.0	153,750	-	-
8092-Executive Assistant - CCHHS	23	-	-	1.0	92,926
8932-Grant Administration Manager	23	2.0	271,814	1.0	89,103
8178-Senior Behavioral Health Officer	24	1.0	238,000	1.0	255,014
8186-Chief Behavioral Health Officer	K12	1.0	375,000	1.0	393,023
8195-Executive Director, Impact Fund & Community Services	24	-	-	1.0	209,070
9999-TEMPORARY EMPLOYEES	24	10.0	1,204,375	11.0	1,337,824
9032-Director of Operations, Correctional Health Services	24	1.0	153,750	-	-
9430-Community Mobilization Coordinator	21	-	-	1.0	77,099
9507-Monitoring and Evaluation Coordinator	21	-	-	1.0	77,099
9617-Lead Recovery Coach	19	-	-	1.0	63,789
9756-Child & Adolescent Psychologist	K02	-	-	1.0	122,327
9759-Community Psychology Partner	23	-	-	1.0	89,103
9786-Peer Advocate	14	-	-	3.0	131,658
9787-Substance Abuse Prevention Counselor	17	-	-	1.0	54,380
9789-Manager of Justice Involved Services	23	-	-	1.0	89,103
9842-Behavioral Health Associate	13	-	-	12.0	489,608
9894-Behavioral Health Nurse	FB	-	-	9.0	637,491
9895-Executive Director of Behavioral Health Care Redesign	24	-	-	1.0	155,288
		<b>34.0</b>	<b>\$4,341,910</b>	<b>71.0</b>	<b>\$6,467,569</b>
<b>Total Salaries and Positions</b>		<b>181.3</b>	<b>\$14,540,079</b>	<b>241.7</b>	<b>\$19,634,445</b>
<b>Operating Fund Totals</b>		<b>181.3</b>	<b>\$14,540,079</b>	<b>241.7</b>	<b>\$19,634,445</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	30.0	1,330,316	26.0	1,215,099
12	1.0	78,252	1.0	82,811
13	-	-	12.0	489,608
14	3.0	144,496	9.8	494,424
16	2.0	125,291	2.0	145,629
17	8.0	430,872	17.4	1,085,138
18	3.0	218,924	2.4	166,499
19	19.0	1,223,832	16.6	1,150,779
20	26.5	2,015,077	22.5	2,012,053
21	8.0	590,094	16.9	1,337,536
22	4.0	366,927	5.5	500,885
23	13.8	1,427,333	30.9	2,994,858
24	45.0	4,304,338	49.2	4,764,258
AT	5.0	576,389	1.0	120,786
FA	2.0	221,366	2.0	196,306
FB	-	-	10.2	785,638
FF	2.0	286,395	5.0	642,354
K	-	-	1.5	187,953
K02	-	-	1.0	122,327
K12	1.0	375,000	1.0	393,023
NS2	-	-	1.0	94,128
PN2	-	-	1.0	67,554
PSY	4.0	557,240	2.0	244,654
SA1	4.0	267,937	3.0	219,305
IT2	-	-	1.0	120,841
<b>Total Salaries and Positions</b>	<b>181.3</b>	<b>\$14,540,079</b>	<b>241.7</b>	<b>\$19,634,445</b>
<b>Operating Funds Total</b>	<b>181.3</b>	<b>\$14,540,079</b>	<b>241.7</b>	<b>\$19,634,445</b>

	Program Description	2023		2024	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	-	0	-	27,311,413
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.	-	4,850,455	-	20,000,000
39004-JAC Returning Residents Grants	Services and related initiatives focused on identifying and meeting basic safety and wellness needs for individuals involved with the criminal justice system who are returning to community from secure facilities or other institutional settings.	-	0	-	15,000,000
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	-	15,000,000
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	-	4,000,000
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	-	500,000
39009-Expanded Homebuyer Direct (REO Acquisitions)	Services and initiatives focused on increasing affordable housing stock and economic opportunity in systemically disadvantaged communities through the acquisition, rehabilitation, and resale of federal and bank owned properties	-	-	-	2,520,000
39010-Expanded Homebuyer Direct Program (Aged Inventory)	Home sales related to aged inventory stock (scavenger sale) and securing abandoned property through the County scavenger sale	-	-	-	3,250,000
39011-Equitable Community Outreach	Conducting community outreach to residents and other stakeholders across Cook County in an effort to increase engagement in Commissioner's districts and in the Offices under the President by hosting resident focused events, purchasing promotional items for outreach activities and through the implementation of the first Community Compensation policy.	-	-	-	591,500
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	-	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	-	10,000,000
<b>Total</b>		<b>0.0</b>	<b>44,680,697</b>	<b>0.0</b>	<b>113,172,913</b>

**SUMMARY OF APPROPRIATIONS**

<b>Department and Title</b>	<b>2023 Approved &amp; Adopted</b>	<b>2024 Approved &amp; Adopted</b>	<b>Difference</b>
<b>11287-Equity Fund SPF</b>			
1002-Human Rights And Ethics	-	46,500	46,500
1010-Office of the President	7,830,242	42,403,913	34,573,671
1018-Office of The Secretary To The Board of Commissioners	-	20,000	20,000
1027-Office of Economic Development	27,000,000	29,000,000	2,000,000
1161-Department of Environment and Sustainability	-	61,000	61,000
1205-Justice Advisory Council	4,850,455	35,250,000	30,399,545
1500-Department of Transportation And Highways	-	71,500	71,500
1586-Land Bank Authority	5,000,000	6,270,000	1,270,000
4895-Department of Public Health	-	50,000	50,000
<b>11287-Equity Fund SPF Total</b>	<b>\$44,680,697</b>	<b>\$113,172,913</b>	<b>\$68,492,216</b>
<b>Total Appropriations</b>	<b>\$44,680,697</b>	<b>\$113,172,913</b>	<b>\$68,492,216</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Contractual Service</b>			
520825-Professional Services	452,108	21,930,727	21,478,619
521300-Special or Coop Programs	50,000,000	16,309,698	(33,690,302)
<b>Contractual Service Total</b>	<b>\$50,452,108</b>	<b>\$38,240,425</b>	<b>\$(12,211,683)</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	-	75	75
<b>Supplies &amp; Materials Total</b>	<b>-</b>	<b>\$75</b>	<b>\$75</b>
<b>Operations &amp; Maintenance</b>			
540345-Property Maintenance and Operations	-	2,245,000	2,245,000
<b>Operations &amp; Maintenance Total</b>	<b>-</b>	<b>\$2,245,000</b>	<b>\$2,245,000</b>
<b>Contingencies &amp; Special Purpose</b>			
580165-Grant Disbursements	23,547,892	57,300,000	33,752,108
580235-Public Programs and Events	-	530,500	530,500
580379-Appropriation Adjustments	-	31,454,000	31,454,000
580419-Appropriation Transfer	(29,319,303)	(16,597,087)	12,722,216
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$(5,771,411)</b>	<b>\$72,687,413</b>	<b>\$78,458,824</b>
<b>Operating Funds Total</b>	<b>\$44,680,697</b>	<b>\$113,172,913</b>	<b>\$68,492,216</b>

	Program Description	2023		2024	
		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	-	248,400,000
<b>Total</b>		<b>0.0</b>	<b>237,450,000</b>	<b>0.0</b>	<b>248,400,000</b>

**SUMMARY OF APPROPRIATIONS**

Department and Title	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>11289-Transportation Related Home Rule Taxes</b>			
1231-Police Department	32,130,417	37,718,764	5,588,347
1232-Community Corrections Department	10,446,498	10,758,476	311,978
1239-Department of Corrections	107,302,918	109,974,922	2,672,004
1250-State's Attorney	18,290,813	20,132,526	1,841,713
1260-Public Defender	12,382,536	14,831,548	2,449,012
1280-Adult Probation Dept.	5,878,930	5,846,740	(32,190)
1300-Judiciary	2,437,243	2,525,549	88,306
1310-Office of the Chief Judge	8,930,544	7,922,316	(1,008,228)
1313-Social Service	1,757,121	2,290,293	533,172
1326-Juvenile Probation	8,164,196	8,735,984	571,788
1335-Clerk of the Circuit Court-Office of Clerk	18,343,516	16,629,041	(1,714,475)
1440-Juvenile Temporary Detention Center	11,385,270	11,033,841	(351,429)
<b>11289-Transportation Related Home Rule Taxes Total</b>	<b>\$237,450,000</b>	<b>\$248,400,000</b>	<b>\$10,950,000</b>
<b>Total Appropriations</b>	<b>\$237,450,000</b>	<b>\$248,400,000</b>	<b>\$10,950,000</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2023 Approved &amp; Adopted</b>	<b>2024 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	237,450,000	248,400,000	10,950,000
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$237,450,000</b>	<b>\$248,400,000</b>	<b>\$10,950,000</b>
<b>Operating Funds Total</b>	<b>\$237,450,000</b>	<b>\$248,400,000</b>	<b>\$10,950,000</b>

	Program Description	2023		2024	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	-	5,000,000	-	15,414,000
18936-Community Care Coordination	Responsible for the organization and coordination of a patient's care within and outside of the system's clinics and hospitals	-	-	-	423,033
18007-Continuum of Care	To provide support for the Opioid abatement initiatives.	-	-	2.0	428,088
18009-Criminal Justice	Provides the support to Opioid abatement initiatives.	-	-	7.0	628,590
<b>Total</b>		<b>0.0</b>	<b>5,000,000</b>	<b>9.0</b>	<b>16,893,711</b>

**SUMMARY OF APPROPRIATIONS**

Department and Title	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>11290-Opioid Remediation and Abatement</b>			
1014-Budget and Management Services	5,000,000	15,414,000	10,414,000
1231-Police Department	-	423,033	423,033
4240-Cermak Health Services	-	628,590	628,590
4890-Health System Administration	-	428,088	428,088
<b>11290-Opioid Remediation and Abatement Total</b>	<b>\$5,000,000</b>	<b>\$16,893,711</b>	<b>\$11,893,711</b>
<b>Total Appropriations</b>	<b>\$5,000,000</b>	<b>\$16,893,711</b>	<b>\$11,893,711</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	-	776,678	776,678
501765-Professional Develop/Fees	-	35,000	35,000
<b>Personal Services Total</b>	<b>-</b>	<b>\$811,678</b>	<b>\$811,678</b>
<b>Contractual Service</b>			
520825-Professional Services	-	245,000	245,000
<b>Contractual Service Total</b>	<b>-</b>	<b>\$245,000</b>	<b>\$245,000</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	-	423,033	423,033
580379-Appropriation Adjustments	5,000,000	15,414,000	10,414,000
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$5,000,000</b>	<b>\$15,837,033</b>	<b>\$10,837,033</b>
<b>Operating Funds Total</b>	<b>\$5,000,000</b>	<b>\$16,893,711</b>	<b>\$11,893,711</b>

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

Job Code/Title	Grade	2023 Approved & Adopted		2024 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>18007-Continuum of Care</b>					
6965-Recovery Coach	17	-	-	2.0	152,668
		-	\$0	2.0	\$152,668
<b>18009-Criminal Justice</b>					
1637-Attending Physician VII	K07	-	-	1.0	231,658
1878-Pharmacist	RX1	-	-	1.0	155,960
1941-Clinical Nurse I	FA	-	-	3.0	211,442
2051-Pharmacy Tech ARNTE	PB	-	-	1.0	48,969
6823-Ward Clerk (SEIU 73)	CG	-	-	1.0	41,059
		-	\$0	7.0	\$689,089
<b>Total Salaries and Positions</b>		<b>0.0</b>	<b>\$0</b>	<b>9.0</b>	<b>\$841,757</b>
Turnover Adjustment		-	0	-	(65,080)
<b>Operating Fund Totals</b>		<b>0.0</b>	<b>\$0</b>	<b>9.0</b>	<b>\$776,678</b>

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

Salary Grade	2023 Approved & Adopted		2024 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
17	-	-	2.0	152,668
CG	-	-	1.0	41,059
FA	-	-	3.0	211,442
K07	-	-	1.0	231,658
PB	-	-	1.0	48,969
RX1	-	-	1.0	155,960
<b>Total Salaries and Positions</b>	-	-	<b>9.0</b>	<b>\$841,757</b>
Turnover Adjustment	-	-	-	(65,080)
<b>Operating Funds Total</b>	-	-	<b>9.0</b>	<b>\$776,678</b>

	Program Description	2023		2024	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	-	0	-	(7,501,620)
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	-	-	-	37,501,620
<b>Total</b>		<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>30,000,000</b>

**SUMMARY OF APPROPRIATIONS**

Department and Title	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>11601-Infrastructure and equipment fund</b>			
1007-Revenue	-	40,831	40,831
1009-Enterprise Technology	-	9,530,105	9,530,105
1010-Office of the President	-	36,533	36,533
1011-Office of Chief Admin Officer	-	486,096	486,096
1013-Planning and Development	-	8,596	8,596
1014-Budget and Management Services	-	8,596	8,596
1018-Office of The Secretary To The Board of Commissioners	-	32,235	32,235
1020-County Comptroller	-	53,725	53,725
1031-Office of Asset Management	-	10,745	10,745
1032-Department of Human Resources	-	46,490	46,490
1040-County Assessor	-	62,500	62,500
1050-Board of Review	-	300,000	300,000
1110-County Clerk	-	462,500	462,500
1160-Building and Zoning	-	10,745	10,745
1161-Department of Environment and Sustainability	-	38,682	38,682
1200-Department of Facilities Management	-	692,425	692,425
1214-Sheriff's Administration And Human Resources	-	3,200,377	3,200,377
1217-Sheriff's Information Technology	-	12,603,365	12,603,365
1250-State's Attorney	-	1,660,128	1,660,128
1260-Public Defender	-	213,984	213,984
1265-Cook County Department of Emergency Management & Regional Security	-	12,894	12,894
1280-Adult Probation Dept.	-	165,000	165,000
1305-Public Guardian	-	556,378	556,378
1310-Office of the Chief Judge	-	1,091,966	1,091,966
1313-Social Service	-	56,000	56,000
1326-Juvenile Probation	-	534,545	534,545
1335-Clerk of the Circuit Court-Office of Clerk	-	1,470,730	1,470,730
1500-Department of Transportation And Highways	-	192,321	192,321
1586-Land Bank Authority	-	12,894	12,894
4890-Health System Administration	-	500,000	500,000
4893-Ambulatory & Community Health Network of Cook County	-	500,000	500,000
4895-Department of Public Health	-	500,000	500,000
4897-John H. Stroger Jr, Hospital of Cook County	-	565,000	565,000
<b>11601-Infrastructure and equipment fund Total</b>	-	<b>\$35,656,386</b>	<b>\$35,656,386</b>
<b>Total Appropriations</b>	<b>\$0</b>	<b>\$30,000,000</b>	<b>\$30,000,000</b>

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
<b>Contractual Service</b>			
521300-Special or Coop Programs	30,000,000	1,614,769	(28,385,231)
<b>Contractual Service Total</b>	<b>\$30,000,000</b>	<b>\$1,614,769</b>	<b>\$(28,385,231)</b>
<b>Capital Equipment and Improvements</b>			
560100-Property Maintenance and Operations	-	807,500	807,500
560150-Institutional Supplies	-	422,150	422,150
560180-Medical Equipment	-	2,500,000	2,500,000
560220-Computer and Data Processing Supplies	-	27,815,055	27,815,055
560240-Furniture Supplies	-	236,638	236,638
560260-Vehicle Equipment and Supplies	-	5,720,277	5,720,277
<b>Capital Equipment and Improvements Total</b>	<b>-</b>	<b>\$37,501,620</b>	<b>\$37,501,620</b>
<b>Contingencies &amp; Special Purpose</b>			
580419-Appropriation Transfer	(30,000,000)	(9,116,389)	20,883,611
<b>Contingencies &amp; Special Purpose Total</b>	<b>\$(30,000,000)</b>	<b>\$(9,116,389)</b>	<b>\$20,883,611</b>
<b>Operating Funds Total</b>	<b>-</b>	<b>\$30,000,000</b>	<b>\$30,000,000</b>



**Toni Preckwinkle**  
President,  
Cook County Board of Commissioners

**John P. Daley**  
Chairman, Committee on Finance

**Tanya S. Anthony**  
Chief Financial Officer

**Kanako Ishida Musselwhite**  
Budget Director

**Tara Stamps**  
1st District Commissioner

**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

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