



COOK COUNTY PERFORMANCE BY OFFICE

July 1, 2011

*Performance period
December 1, 2010 to May 31, 2011*



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STAR



SET TARGETS. ACHIEVE RESULTS.

That's what it takes to be a star.

At Cook County, we're aiming to be stars — across 51 department and office reports, 23,000 employees, and a \$3 billion budget, we are Setting Targets to Achieve Results.

STAR is a new collaboration involving all elected officials, Commissioners, employee unions, and residents. We have set ourselves a target of becoming the best run county in America, competitive with the great metropolitan areas of the world.

To get there, we are committing to excellence, to better services, to efficiency, honesty, and transparency, and most of all, to you, the residents of Cook County.

You hold in your hands the first **STAR** Report. It represents the first step: a look at the facts, pretty or not. These reports will come out every three months to tell you how well Cook County is doing, to point out where we have room to improve, and to invite you to share your ideas on how to run your county better.

We invite you to read and respond to this report. This is our starting point. With each new report, we commit to moving towards our target of excellence and achieving the results you expect.

Welcome to **STAR!**

HOW TO READ THE **STAR** REPORT:



COOK COUNTY, IL
cookcountyil.gov

COOK COUNTY BOARD PRESIDENT
Toni Preckwinkle

WHAT IS STAR? OVERVIEW BACK TO COOK COUNTY WEBSITE

HOME

S.T.A.R. MEANS "SET TARGETS, ACHIEVE RESULTS"

STAR
SET TARGETS • ACHIEVE RESULTS
COOK COUNTY

BROWSE REPORTS BY KEY AREA:

- Finance & Administration
- Healthcare
- Public Safety
- Property & Taxation
- Economic Development

Welcome to STAR, the Performance Management Initiative for Cook County

0 tweets

SET TARGETS. ACHIEVE RESULTS. That's what it takes to be a star.

At Cook County, we're aiming to be stars — across 50+ departments, 23,000 employees, and a \$3 billion budget, we are Setting Targets to Achieve Results.

STAR is a new collaboration involving the Board of Commissioners, County Agencies, employee unions, and residents. We have set ourselves a target of becoming the best run county in the United States, competitive with the great metropolitan areas of the world. To get there, we are committing to excellence, to better services, to efficiency, honesty, transparency, and most of all, to you, the residents of Cook County.

You are looking at the first STAR Report. It represents the first step: a look at the facts, pretty or not. These reports will come out every three months to tell you how well Cook County is doing, to point out where we have room to improve, and to invite you to share your ideas on how to run your county better.

We invite you to read and respond to this report by clicking through the links below, and filling out feedback surveys in each page. This is our starting point. With each new report, we commit to moving towards our target of excellence and achieving the results you expect. Welcome to STAR!

This report shows the services Cook County provides, which are paid for by the taxes we collect. It shows how well we're providing them and where we want to improve. **We want to hear from you:**

WHAT ARE YOUR IDEAS FOR IMPROVING COUNTY SERVICES?

WHAT DO YOU THINK OF OUR GOALS AND MEASURES?

HOW WELL DOES OUR DATA REFLECT YOUR EXPERIENCE?

You can share your views on our website:

<http://www.cookcountyil.gov/STAR>

What does this department do? What services do they provide?

What is the department trying to achieve? What goals have they set?

How do we measure progress to these goals? Measures that are on target get a star.

STAR
COOK COUNTY

FACILITIES MANAGEMENT
OFFICE OF THE PRESIDENT
Jim D'Amico | Director | 312.603.0340 | Jim.DAmico@cookcountyil.gov

Maintain and operate Cook County facilities in a cost effective manner for both the general public and various Cook County departments in order to have a safe and functional environment so that departments may provide the services outlined in their mission.

MANDATES, PROGRAMS, AND KEY ACTIVITIES

Federal Department of Justice Agreed Order
Federal Department of Juvenile Justice Memorandum of Agreement
Life Safety Requirement of Authorities Having Jurisdiction

DOC: Maintenance of the Department of Corrections for approximately 10,000 inmates and 7,000 employees, in addition to a 14 story commercial high rise and a courthouse with the second most court calls in the nation (total square footage 4,799,710)

Custodial: Cleaning and sanitation of all facilities outside of the Department of Corrections (total square footage 3,500,000)

Operations: Building operation, including engineers, building equipment and preventative maintenance programs at all County properties.

Compliance: Environmental Rounds and all life safety maintenance, inspection and testing scheduling, tracking and documentation at all County properties.

Outlying: Maintenance of all facilities outside of the Department of Corrections (total square footage 5,476,773)

	2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
BUDGET (\$'000's)					
Personnel (without overtime)	38,913	40,946	19,183	17,423	-9%
Overtime	1,012	1,023	479	418	-13%
Non-Personnel	6,881	5,349	2,674	2,201	-18%
Appropriation Adjustment	0	(134)	(67)	0	
Total Costs	46,806	47,183	22,269	20,042	-10%
PERSONNEL					
Avg Monthly Sick Hours per Empl. (200)	3.7			3.5	
Number of Employees (FTE's) (200)	390	384			
Avg Monthly Sick Hours per Empl. (215)	7.7			7.9	
Number of Employees (FTE's) (215)	589.0	576.7			

PERFORMANCE TRENDS

Facilities Management (Dept 200) took over administration of the Sheriff's Custodial Department (Dept 215) in FY2011. The budgets for both these activities are reflected in the above table. However, due to the disparity between the two activities in regards to sick hours per employee per month, this data is separated as well as the number of employees.

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FACILITIES MANAGEMENT GOALS

	2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
1. COMPLY WITH FEDERAL MANDATES					
% substantial compliance determined by DOJ Monitor's semi-annual inspection report	N/A	70%	31%	50%	60% ★
ACTION: Bi-weekly interagency meetings to resolve other issues that require collaborative solutions					
ACTION: Tracking & posting number of closed cases to ensure that front line supervisors understand priorities					
2. IMPROVE ENERGY EFFICIENCY					
Reduce total kWh consumed by 4% from March through August through Wattage Wars competition	N/A	30.9M	10.3M	11.5M	23% ★
Reduce maximum peak demand (kW) by 10% from March through August through Wattage Wars competition	N/A	61,833	33,265	32,495	-2%
\$ saved due to reduced energy usage for the period of March through August	N/A	\$250,000	\$125,000	\$143,591	18% ★
ACTION: Implemented Wattage Wars competition for nine County facilities totaling 2,728,019 sq ft					
ACTION: Working with engineers & trades staff to change behaviors					
3. IMPROVE EFFICIENCY AND REDUCE OPERATING COSTS					
Average # of days to complete regular work orders in commercial buildings	N/A	4.0	4.0	0.4	-90%
Average # of days to complete regular work orders in detention centers	N/A	18.0	18.0	1.8	-90%
Average # of days to complete high priority work orders in detention centers	N/A	5.0	5.0	9.7	94%
ACTION: Implementing web requester feature in Facilities Wizard allowing tenants the ability to request work orders online					
4. ENSURE LIFE SAFETY CODE COMPLIANCE IN ALL BUILDINGS					
% of fire alarm system panels that are in normal mode 24/7 (excluding preventive maintenance)	N/A	90%	90%	96%	7% ★
% of preventative maintenance work orders completed within the required time frame	N/A	90%	90%	93%	3% ★
% of equipment that required corrective action during testing, inspection & maintenance	N/A	5%	5%	10%	100%
ACTION: Completed life safety equipment inventory to identify equipment requiring corrective action					
ACTION: Utilizing life safety Gantt chart as management tool					
5. IMPROVE CUSTOMER SATISFACTION					
Average satisfaction score on Custodial Services tenant survey	N/A	3.0	3.0	3.8	28% ★
% reporting satisfied with the finishes (walls, floors, art, etc.) of the facilities	75%	75%	N/A	N/A	N/A
ACTION: Implementing web requester feature in Facilities Wizard to track complaints & work orders					
ACTION: Addressing all custodial complaints from 2009 & 2010 DFM tenant surveys					

★ Exceeds target ★★ Strong performance

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How much do they spend? Halfway through the year, are they within their budget? Note: Year to date is December 1 through May 31.

What are we doing to improve performance?

In setting goals, we looked at prior performance. We looked at similar government agencies in other large urban counties and trusted professional associations such as the National Center for State Courts, the National Prosecutors Survey, the Government Finance Officers Association, and the National Performance Management Advisory Commission. Throughout, we consulted the experts in the field.



OFFICES UNDER THE PRESIDENT BUREAU OF ADMINISTRATION

Robin Kelly, Chief Administrative Officer

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Law Library	14
Medical Examiner	16
Veterans' Assistance Commission	18
Zoning Board of Appeals	20



ADOPTION AND CHILD CUSTODY ADVOCACY

BUREAU OF ADMINISTRATION

Angela Bailey | Director | 312.603.0550 | Angela.Bailey@cookcountyil.gov

Advocate for children of Cook County where parental permanency involving adoption, custody, probate, mediation and visitation is at question.

MANDATES, PROGRAMS, AND KEY ACTIVITIES

Under Illinois Statute, this office is ordered to conduct investigations and submit written intensive social study reports involving independent adoption placements, contested adoptions, custody/visitation and probate (minor, disabled minors and/or adults) to the Circuit Court.

(750 ILCS 5/605) In contested custody proceedings, and in other custody proceedings, the court may order an investigation and report concerning custodial arrangements for the child. The investigator may consult any person who may have information about the child and his potential custodial arrangements. The investigator is to submit reports to all parties involved and may be consulted as a court's witness.

An investigation required under this section shall include fingerprints based on criminal background check with a review by the Illinois State Police and Federal Bureau of Investigations.

A foreign-born child will require a post-placement investigation in accordance with the Child Care Act 1969.

The reports must be in written form and must be accompanied by the criminal background checks. The report is filed as part of the record of the proceedings.

Investigations & Inquiries: Field investigations for all three branches (custody, probate & adoption); warehouse research for adoption inquires; proper reporting.

Collections: Proper invoicing, processing of fingerprint, adoption & inquiries.

		2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
BUDGET \$(000's)	Personnel (without overtime)	791.7	653.4	306.1	331.2	8%
	Overtime	0.0	0.0	0.0	0.0	0%
	Non-Personnel	5.1	11.1	5.6	7.4	33%
	Appropriation Adjustment	0.0	0.0	0.0	0.0	0%
	Total Costs	796.8	664.5	311.7	338.6	9%
PERSONNEL	Avg Monthly Sick Hours per Employee	7.6			10.7	
	Number of Employees (FTE's)	11.2	9.0			

ADOPTION AND CHILD CUSTODY GOALS	2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
1. SATISFY CLIENTS OF THE INVESTIGATIVE PROCESS					
% of clients agreeing they were satisfied with the investigative process	N/A	90%	N/A	N/A	N/A
Average number of hours per visit	N/A	N/A	N/A	3.5	N/A
Average number of visits per investigation	N/A	N/A	N/A	2.5	N/A
Number of complaints received	N/A	N/A	N/A	TBD	N/A
Number of validated complaints	N/A	N/A	N/A	TBD	N/A
2. IMPROVE EFFICIENCY OF CLIENT-FACING OPERATIONS					
% of court reports met by case management date	N/A	100%	100%	100%	0%
% of adoption inquiries completed within 14 days	N/A	100%	100%	100%	0%
# of closed cases	N/A	N/A	N/A	132	N/A
3. IMPROVE EFFICIENCY OF BACK OFFICE OPERATIONS					
% of fees and payments collected within 30 days of processed invoice	N/A	100%	100%	100%	0%

★ Exceeds target ★★ Strong performance



ANIMAL CONTROL

BUREAU OF ADMINISTRATION

Dr. Donna Alexander | Administrator | 708.974.6140 | Donna.Alexander@cookcountyil.gov

Protect residents from rabies and other diseases transmitted from animal to man through professional Animal Control services: enforcing vaccinations; enforcing bite ordinances; supporting relevant research; and assisting municipalities to establish animal control programs.

MANDATES, PROGRAMS, AND KEY ACTIVITIES

All animals vaccinated for rabies must be registered with the Department.

All veterinarians administering rabies vaccines must provide tags provided by the County in which they practice.

All animals that may be infected with the rabies virus are required to undergo specified quarantines after bites or scratches.

Data Entry: Register all animals vaccinated against rabies. Enter and look-up all information regarding all animals vaccinated against rabies

Tag Sales: Provide veterinarians with rabies tags. Activities include receiving orders, processing orders, packaging and shipping all orders for rabies tags.

Code Enforcement: Receives and processes all bite reports and all rabies observations. Prosecutes all violators.

Low Cost Rabies Vaccine Program & Micro-Chip Clinics: Provides low cost option for rabies vaccine & microchips.

Spay & Neuter: During month of February, department offers \$40 discount for people who spay/neuter their pets at veterinary hospitals that participate in the program.

Educational Program: County-wide educational seminars provided to grades 2-8 on animal bite prevention and responsible pet ownership.

Research: Max McGraw Research cooperative project to help prevent potential conflicts between the public and wildlife e.g. raccoons and coyotes.

University of Illinois collaborative effort to monitor wildlife diseases throughout Cook County.

		2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
BUDGET \$(000's)	Personnel (without overtime)	1,332	1,365	640	607	-5%
	Overtime	0	0	0	0	0%
	Non-Personnel	1,036	1,713	856	450	-47%
	Appropriation Adjustment	0	0	0	0	0%
	Total Costs	2,368	3,078	1,495	1,057	-29%
PERSONNEL	Avg Monthly Sick Hours per Employee	7.5			9.0	
	Number of Employees (FTE's)	24	21			

ANIMAL CONTROL GOALS	2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
1. PREVENT RABIES TRANSMISSION FROM ANIMAL TO MAN					
#of reported human rabies cases	0	0	0	0	0%
# of reported rabies cases in companion animals	0	0	0	0	0%
Avg # of days between bite occurrence & animal evaluation/quarantine	7	2	2	7	250%
ACTION: Educating veterinarians in importance of timeliness for quarantine reporting.					
ACTION: Improving the Animal Control Act in providing for stiffer penalties to owners of dogs deemed vicious or dangerous.					
2. INCREASE ORDINANCE COMPLIANCE VIA EDUCATION & ENFORCEMENT					
% of bite occurrences that result in violation notices	5%	0%	0%	7%	N/A
Avg # of days between bite occurrence & violation notice	60	30	30	35	17%
# of new vaccinations & registrations in target areas 3 months after educational seminar	N/A	N/A	N/A	N/A	N/A
ACTION: Prosecuting violators through Administrative Hearings vs. the Circuit Court					
ACTION: Educate police about timeliness of bite reports & educate public on owner requirements when a companion animal bites					
3. LOST PETS: IMPROVE REUNIFICATION, ID OF VACCINATION STATUS					
Reunification rate (%) of lost pets	50%	75%	75%	46%	-39%
Avg # of days to identify vaccination status of lost pets	1	1	1	1	0%
Avg # of days to enter data regarding vaccinated animals after receipt in office	90	60	60	75	25%
ACTION: Public education as to the danger of rabies in unvaccinated animals and wildlife.					
4. SPEED UP DELIVERY OF RABIES TAGS TO VETERINARIANS					
Avg # of business days from receipt of veterinarian tag order to delivery	4	3	3	2.2	-28% ★
5. OTHER INDICATORS					
# of animals vaccinated & registered	405,706	700,000	TBD	TBD	TBD
#of animals vaccinated through the low cost rabies vaccination program	3,844	4,000	TBD	121	TBD
# of bite reports received	4,000	3,000	TBD	1,144	TBD
#of reported rabies cases in animals (bats)	114	N/A	N/A	1	TBD
Avg # of days from bite to delivery of report to department	14	7	7	14	100%

★ Exceeds target ★★ Strong performance



ENVIRONMENTAL CONTROL

BUREAU OF ADMINISTRATION

Deborah Stone | Director | 312.603.8200 | Deborah.Stone@cookcountyil.gov

The Department of Environmental Control supports and improves the quality of the environment for the citizens of Cook County.

MANDATES, PROGRAMS, AND KEY ACTIVITIES

Conditions of the Cook County Environmental Control Ordinance

Compliance: Field investigations of citizen complaints and violations against Department ordinance

Conditions of the Illinois EPA cooperative agreement as it relates to air pollution control, inspection and monitoring

Program Development: New program development in environment and sustainability

Conditions of the United States EPA grant agreements as they relate to air pollution control, inspection and monitoring

Key Activities:

Revise Department processes in order to achieve increased operational efficiencies

Inspection: Site review of permitted activities for industrial and commercial fuel-burning equipment, asbestos abatement, demolition, open burning, Stage I/II vapor recovery at gas stations and dry cleaners

Increase public awareness and promote environmental initiatives, i.e. notifying public of pollution action days and providing advice for appropriate physical activities on such days

Monitor air quality on behalf of the Illinois EPA and the United States EPA

Develop enterprise-level sustainability programs focused on energy efficiency and material conservation activities

		PY2009 Actual	PY2010 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
BUDGET \$(000's)	Personnel (without overtime)	1,444.3	1,610.4	754.5	693.5	-8%
	Overtime	0.0	0.0	0.0	0.0	0%
	Non-Personnel	100.2	40.9	20.4	34.1	67%
	Appropriation Adjustment	0.0	0.0	0.0	0.0	0%
	Total Costs	1,544.5	1,651.3	774.9	727.6	-6%
PERSONNEL	Avg Monthly Sick Hours per Employee	7.9			7.2	
	Number of Employees (FTE's)	23.7	26.0			

ENVIRONMENTAL CONTROL GOALS	2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
1. ENSURE GAS STATION COMPLIANCE WITH EPA REGULATIONS					
% of inspected Gas Dispensing Facilities (GDFs) in compliance with IEPA regulations	93	95	TBD	93	N/A
% of inspected GDFs violating specific codes, but in compliance with IEPA regulations	N/A	TBD	TBD	0	N/A
% of GDFs out of compliance after the 2nd follow-up inspection	N/A	TBD	TBD	TBD	N/A
Average # of days from 1st inspection to 2nd follow-up inspection	N/A	30	TBD	TBD	N/A
ACTION: Inspect all GDF's at least once per year & issue violations for facilities that fail					
ACTION: Evaluate costs & benefits of further delegation agreements with IEPA for enforcement					
2. ENSURE COUNTY ASBESTOS AND DEMOLITION COMPLIANCE					
% of NESHAP (federal) project inspections resulting in violations	N/A	TBD	TBD	0	N/A
% of projects that are inspected before completion	N/A	TBD	TBD	0	N/A
ACTION: Evaluate potential ordinance changes (e.g. registering of asbestos contractors & others)					
3. INVESTIGATE ALL COMPLAINTS IN AN EFFICIENT AND TIMELY MANNER					
# of complaints - excluding asbestos	TBD	TBD	TBD	17	N/A
# of complaints resolved on 1st visit - excluding asbestos	N/A	TBD	TBD	11	N/A
# of complaints that resulted in violations - excluding asbestos	N/A	TBD	TBD	5	N/A
Avg # of days to complete investigation from time of receipt - excluding asbestos	N/A	TBD	TBD	12	N/A
ACTION: Create log to link citations and tickets to complaint					
4. MAINTAIN EFFICIENT OPERATIONS					
% data capture (percent of time air quality monitors are functioning)	98	98	98	98	0%
# of inspections per field inspection staff	N/A	TBD	TBD	TBD	N/A
ACTION: Evaluate potential for hand-held device field data entry to improve timeliness, data access & efficiency					
ACTION: Evaluate potential for DOR to do collections					
5. DEVELOP NEW SUSTAINABILITY INITIATIVES					
% of Greenhouse Gases reduced, County facilities	N/A	N/A	TBD	TBD	N/A
# of tons waste, e-waste, pharmaceuticals, and construction debris diverted from landfills	N/A	TBD	TBD	TBD	NA
# kWh electricity/therms natural gas use reduced, County facilities	N/A	TBD	TBD	TBD	NA
# homes weatherized and business energy audits	TBD	TBD	TBD	TBD	NA
ACTION: Release deconstruction market plan, deconstruction ordinance, and energy efficiency and solid waste plans for suburban Cook County					

★ Exceeds target ★★ Strong performance



HIGHWAY DEPARTMENT

BUREAU OF ADMINISTRATION

Rupert F. Graham, Jr., P.E. | Superintendent | 312.603.1601 | Rupert.Graham@cookcountyil.gov

To plan, design, construct, maintain and operate sustainable highways that provide safe, efficient, comfortable and economical movement of people and goods.

MANDATES, PROGRAMS, AND KEY ACTIVITIES

Jurisdictional authority over 570 centerline miles of highways.

Maintenance responsibilities for 1,500 lane miles of pavement, 130 bridges, 350 traffic signals, 7 pumping stations, from 5 maintenance facilities.

Construct county highways or aid in the construction of Township roads in the County.

Make a plat whenever any County highway is laid out, widened or altered.

Place, erect and maintain on County highways all traffic control devices and signs.

Inspect every bridge according to a maintenance schedule - roughly every 2 yrs.

Transportation & Planning Bureau:

Advanced planning of proposed highway improvement needs, permit review/approval, execution of overweight/oversize permits, acquisition of required project right of ways and all GIS related mapping.

Design Bureau: Design, preparation and review of plans, specifications and estimates of Department road and bridge construction improvements.

Construction Bureau: Engineering project management and Administrative management of the construction of Department road and bridge improvements.

Maintenance Bureau: Responsible for daily Department roadway and right of way maintenance, snow and ice removal for Department jurisdiction and assistance throughout Cook County in weather and other emergency events.

Administrative Bureau: Responsible for administrative control of fiscal appropriations and expenditures, Human Resource management, IT support, reproduction services and general records.

		2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
BUDGET \$(000's)	Personnel (without overtime)	25,449	27,007	12,653	11,726	-7%
	Overtime	290	200	94	85	-9%
	Non-Personnel	2,351	3,096	1,548	949	-39%
	Appropriation Adjustment	0	0	0	0	0%
	Total Costs	28,090	30,304	14,294	12,761	-11%
PERSONNEL	Avg Monthly Sick Hours per Employee	5.5			5.8	
	Number of Employees (FTE's)	349.6	334.8			

PERFORMANCE TRENDS

Due to the nature of roadway construction, many of the goals are planned to be met towards the end of the 2011 construction season.

HIGHWAY DEPARTMENT GOALS	2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
1. ENSURE SAFE COUNTY HIGHWAYS AND BRIDGES					
# of bridges improved to a sufficiency rating above 75 (90% of 100 bridges in the inventory by 11/30/15)	0	2	0	0	0%
# of property damage claims associated with Department infrastructure (10% reduction by 11/30/2015)	198	194	97	69	-29% ★
# of accidents on County Highway roads (normalized)	N/A	TBD	TBD	TBD	N/A
ACTION: Ensure compliance with the new National Bridge Inspection Standards (NBIS) metrics for bridge inspections					
2. ENSURE SMOOTH AND COMFORTABLE COUNTY HIGHWAY TRAVEL					
# of lane miles improved annually to maintain a weighted PCI of 65 by 2013 (1,771 lane miles in system)	59.4	68.8	0	0	0%
% of newly constructed projects meeting IDOT specifications for smoothness	N/A	100%	100%	N/A	N/A
ACTION: Implement Cook County Highway Asset Program (CCHAP) Department-wide					
3. REDUCE CONGESTION ON COUNTY HIGHWAYS					
# of poorly performing intersections.	N/A	TBD	TBD	TBD	N/A
# of intersections for which operations have been improved	6	6	2	2	0%
4. COMPLETE CONSTRUCTION PROJECTS ON-TIME					
# of contracts meeting targeted letting dates, within 3 months of target	18	17	13	14	8% ★
# of construction projects completed on or prior to specified contract completion date	15	14	0	0	0%
ACTION: Implement Cook County Highway Department Automated Management of Projects (CHAMP)					
5. ENSURE EFFICIENT DELIVERY OF SERVICE					
To increase Maintenance Bureau productivity by 20% across identified Bureau work functions	TBD	TBD	TBD	TBD	N/A
% on time response to permit requests by permit type	N/A	90%	N/A	N/A	N/A
% of responses to overweight/oversize permit requests within 4 hours of receipt	N/A	95%	N/A	N/A	N/A
% of responses to utility permit requests within 2 weeks of receipt	N/A	80%	80%	83.3%	4% ★
% of responses to construction permit requests within 4 weeks of receipt	N/A	80%	80%	78.5%	-2%
# of catch basins cleaned	530	610	170	97	-43%
# of curb-miles swept	912	1,369	297	253	-15%
# acres of County Right of Way mowed	1,210	1,613	504	460	-9%
Increase full lane surface restoration from 1 to 4 lane miles	1	4	0	0	0%
ACTION: Implement GPS Tracking of Maintenance Crews					

★ Exceeds target ★★ Strong performance



LAW LIBRARY

BUREAU OF ADMINISTRATION

Bennie Martin | Executive Law Librarian | 312.603.5428 | Bennie.Martin@cookcountyil.gov

Provide a practitioner focused legal research facility; Maintain a practice-oriented collection of legal material in print and electronic format; Provide legal and legislative research assistance; Operate in a manner consistent with sound fiscal management

MANDATES, PROGRAMS, AND KEY ACTIVITIES

Establish and maintain a public County Law Library (55 ILCS 5/5-39001)

Assist the County Board and President in the research and drafting of ordinances and resolutions and ensure they are accurate in form, structure and uniformity; maintain a legislative library and ensure the Code is updated accurately. (County Code, Chapter 50, Article I)

Establish and maintain a County Law Library, including branches, freely available to all licensed Illinois attorneys, judges and other public officers of the County, and all members of the public. (County Code, Chapter 50, Article II)

Collection Development: Acquire, develop, and maintain a practice-oriented collection of legal research materials in print and electronic format to meet the diverse needs of our patrons; Identify the changing service needs of the public through on-going client contacts

and internal re-evaluation insuring maximum service in the areas of greatest demand; Regularly review collection development controls and cost analysis for the redistribution of resources to make the broadest range of subject materials available to our user public in the most cost effective manner.

Research Assistance: Assist members of the bench, bar, public officials, and members of the public with legal research.

Legislative Reference: Assist the President and members of the County Board in the research and drafting of ordinances and resolutions for consideration by the Board; maintain a legislative reference library and review all Code updates for accuracy.

Antiquarian Collection: Preserve and showcase our antiquarian collection to encourage donations of rare legal materials and to increase public interest in the history and development of the law.

		2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
BUDGET \$(000's)	Personnel (without overtime)	2,790	3,093	1,449	1,226	-15%
	Overtime	0	0	0	0	0%
	Non-Personnel	2,292	3,040	1,520	1,028	-32%
	Appropriation Adjustment	0	(360)	(180)	0	
	Total Costs	5,082	6,133	2,969	2,255	-24%
PERSONNEL	Avg Monthly Sick Hours per Employee	7.7			7.7	
	Number of Employees (FTE's)	41.9	41.0			

PERFORMANCE TRENDS

Note: Percent of patrons responding to survey n/a due to less than one month of data collection.

LAW LIBRARY GOALS	2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
1. ACHIEVE A BETTER CUSTOMER EXPERIENCE					
% of customers reporting they are satisfied with Law Library's services on exit survey	N/A	80%	80%	93%	16% ★
% of patrons responding to exit survey	N/A	50%	50%	N/A	N/A
ACTION: Install and launch new Millennium web-based integrated library management system					
ACTION: Launch web portal					
2. EXPAND ACCESS TO RELIABLE AND AUTHENTIC LEGAL INFORMATION					
# of patron visits - all branches	105,000	110,250	55,125	52,605	-5%
# of queries submitted to Online Public Access Catalog	N/A	TBD	N/A	N/A	N/A
ACTION: Collaborate with Chicago Bar Association on self-help desk initiative					
3. OTHER INDICATORS					
# of additional Document Processing Centers	1	2	1	0	-100%
# of running self help desks	0	2	TBD	0	TBD
# of staff hours worked per patron visit - Main branch	0.61	0.57	0.57	0.61	7%
% of time public access technology is unavailable	N/A	20%	TBD	TBD	TBD

★ Exceeds target ★★ Strong performance



MEDICAL EXAMINER

BUREAU OF ADMINISTRATION

Dr. Nancy L. Jones, M.D. | Chief Medical Examiner |
312.666.0500 | Nancylynn.Jones@cookcountyil.gov

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, PROGRAMS, AND KEY ACTIVITIES

The Medical Examiner shall investigate any human death that falls within any or all of the following categories: criminal violence, suicide, accident, suddenly when in apparent good health, unattended by a licensed physician, suspicious or unusual circumstances, criminal abortion, poisoning or attributable to an adverse reaction to drugs and/or alcohol, diseases constituting a threat to public health, disease or injury or toxic agent resulting from employment, during medical diagnostic or therapeutic procedures, in any prison or penal institution, when involuntarily confined or in police custody, when any human body is to be cremated, unclaimed bodies.

Death investigations:

Take initial calls from mandated reporters concerning the death of an individual within the County. Determine if deceased falls within jurisdiction. Perform scene investigations.

Autopsies and postmortem examinations:

Perform complete autopsy examinations or external examinations as necessary by policy and procedures to determine cause and manner of death. Provide expert testimony in criminal and civil matters at deposition or trial. Meet with law enforcement, state's attorneys, public defenders & family as appropriate. Provide prompt notification to respective agencies, i.e. Department of Health, of any death due to a reportable disease, unsafe consumer product, unsafe work environment.

Administration:

Provide overall supervision of department including handling of labor issues. Maintain medical records & electronic death registry. Manage personal effects. Manage cremation permits & fees.

		2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
BUDGET \$(000's)	Personnel (without overtime)	5,935	6,563	3,075	2,781	-10%
	Overtime	244	40	19	93	397%
	Non-Personnel	928	760	380	518	36%
	Appropriation Adjustment	0	0	0	0	0%
	Total Costs	7,107	7,363	3,473	3,392	-2%
PERSONNEL	Avg Monthly Sick Hours per Employee	6.7			8.4	
	Number of Employees (FTE's)	106.0	98.8			

MEDICAL EXAMINER GOALS	2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
1. IMPROVE TIMELINESS OF SERVICE					
# of days on average from autopsy to submission of pathology reports to Police (homicide cases)	TBD	60	60	TBD	N/A
# of days on average from autopsy to submission of pathology reports to records (non-homicide cases)	TBD	90	90	TBD	N/A
% of cases where final death certificate is issued within 24 hours of autopsy	TBD	65%	65%	77%	18% ★
# of days on average from autopsy to final death certificate issuance (pending cases)	TBD	42	42	TBD	N/A
# of cremation permits issued	13,908	13,908	6,954	7,416	7%
% of cremation permits issued electronically	0%	80%	80%	51%	-37%
% of death certificates issued electronically	0%	75%	75%	63%	-16%
ACTION: Fill vacant toxicology positions and install new toxicology equipment.					
ACTION: Fully implement IVRS electronic death registry system.					
2. INCREASE QUALITY OF SERVICE AND CUSTOMER SATISFACTION					
% of amended death certificates	N/A	5%	5%	TBD	N/A
# of inappropriately released bodies	0	0	0	0	0%
% of completed investigator reports that must be returned for correction	N/A	5%	5%	TBD	N/A
# of legitimate complaints from family of deceased	N/A	120	60	TBD	N/A
# of legitimate complaints from funeral directors	N/A	24	12	TBD	N/A
ACTION: Develop processes to centralize collection of complaints.					
3. ENSURE FISCAL RESPONSIBILITY					
\$ value of fees collected	\$300k	\$660k	\$330k	\$260k	-21%
\$ cost per indigent burial on average (adults)	\$334	\$334	\$334	TBD	N/A
\$ cost per indigent burial on average (fetuses/infants)	\$10	\$18	\$18	TBD	N/A
\$ expenditure per autopsy/examination	TBD	TBD	TBD	TBD	N/A
\$ expenditure per completed case report	\$233	\$222	\$222	TBD	N/A
# of indigent burials at County's expense	180	180	75	77	3%
# of remains stored in office storage area	150	150	150	203	35%
ACTION: Implement the new fee schedule that has been approved by the Board of Commissioners.					
ACTION: Release remains of indigent persons to Anatomic Gift Association in accordance with State Statutes.					

★ Exceeds target ★★ Strong performance



VETERANS' ASSISTANCE COMMISSION

BUREAU OF ADMINISTRATION

Brace Clement | Director | 773.433.6010 | Brace.Clement@cookcountyil.gov

Provide needed services to eligible veterans and families of veterans who are in need of assistance with meeting basic living expenses and/or advocacy services according to written standards adopted and applied consistently by the Veterans' Assistance Commission of Cook County.

MANDATES, PROGRAMS, AND KEY ACTIVITIES

Illinois Military Veterans Assistance Act established the Veteran Assistance Commission in Cook County and other counties throughout the state to assist qualified veterans in need of services.

Veterans Assistance: Provide temporary or emergency assistance with bus fare to and from veteran hospitals, utility bills, rent or mortgage payments, burial costs, food and clothing and equipment for new employment

Provide information regarding veterans assistance programs throughout the county and/or state

Veterans Programs: Participate in veteran outreach, awards, and fundraising activities

		2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
BUDGET \$(000's)	Personnel (without overtime)	207	206	97	97	0%
	Overtime	0	0	0	0	0%
	Non-Personnel	159	231	115	80	-31%
	Appropriation Adjustment	0	0	0	0	0%
	Total Costs	366	437	212	177	-17%
PERSONNEL	Avg Monthly Sick Hours per Employee	7.6			12.4	
	Number of Employees (FTE's)	3	3			

VETERANS' ASSISTANCE COMMISSION GOALS	2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
1. IMPROVE THE ECONOMIC WELL-BEING AND QUALITY OF LIFE FOR VETERANS RESIDING IN COOK COUNTY					
# of veteran visits for transportation assistance to clinical care	N/A	TBD	TBD	635 ¹	N/A
# of veteran visits for assistance obtaining personal documentation	N/A	TBD	TBD	41 ¹	N/A
# of veterans visits for employment assistance	N/A	TBD	TBD	13 ¹	N/A
# of veteran visits	N/A	TBD	TBD	1,638	N/A
Dollars distributed to qualified veterans	N/A	TBD	TBD	\$67k	N/A
ACTION: Find more efficient and effective means to supplement transportation and personal identification costs.					
2. IMPROVE QUALITY OF CUSTOMER SERVICE					
% of respondents reporting good experience on VAC customer satisfaction survey	N/A	TBD	TBD	TBD	N/A
# of calls coming into VAC	N/A	TBD	TBD	TBD	N/A
# of customer complaints	N/A	TBD	TBD	TBD	N/A
ACTION: Complete service training for staff					
ACTION: Seek, apply, and receive grant dollars for new and current VAC programs					
3. IMPROVE THE TRANSPARENCY OF THE VETERAN'S ASSISTANCE COMMISSION					
# of documents posted online and available to the public	N/A	TBD	TBD	TBD	N/A
ACTION: Updating VAC Cook County website					
ACTION: Microsoft Office training with staff					

★ Exceeds target ★★ Strong performance

1. April and May 2011 data only



ZONING BOARD OF APPEALS

BUREAU OF ADMINISTRATION

Andrew Przybylo | Secretary | 312.603.0540 | Andrew.Przybylo@cookcountyil.gov

Hold hearings and dispatch zoning cases on a timely basis, as required by the Zoning Ordinance; Ensure zoning cases are sent to the Cook County Board for final decision with utmost transparency; Ensure Cook County resident satisfaction of the hearing process

MANDATES, PROGRAMS, AND KEY ACTIVITIES

Hearings shall take place within 45 days from when the ZBA receives the case.

The Cook County Board shall receive the Findings of Fact with the Zoning Board of Appeals' recommendations no more than 90 days after the hearing. The ZBA can grant itself a 30 day extension if the applicant has not submitted the draft Findings of Fact.

The County Board has to vote on the ZBA's recommendations.

ZBA Staff & Applicant: Review case file, develop a proper neighbor notification list and communicate to applicant list parameters. Revise and distribute to applicants the Official Rules of Practice and Procedure.

Bureau of Administration, ZBA Staff, and ZBA Board: Distribute customer questionnaires. Receive and analyze data collected post public hearings.

		2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
BUDGET \$(000's)	Personnel (without overtime)	431.3	541.1	253.5	228.0	-10%
	Overtime	0.0	0.0	0.0	0.0	N/A
	Non-Personnel	19.3	26.8	13.4	7.4	-45%
	Appropriation Adjustment	0.0	(63.7)	(31.9)	0.0	
	Total Costs	450.6	504.2	235.1	235.4	0%
PERSONNEL	Avg Monthly Sick Hours per Employee	4.4			4.3	
	Number of Employees (FTE's)	4.7	5.0			

ZONING BOARD OF APPEALS GOALS	2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
1. PROPERLY NOTIFY NEIGHBORS OF APPLICANT'S PROPERTY PER THE ZONING ORDINANCE					
# of rehearings	0	0	0	1	100%
% of notices following correct procedures	99%	100%	100%	100%	0%
2. ENSURE PARTICIPATING PARTIES ARE SATISFIED WITH THE PROCESS OF THE HEARING					
% of survey respondents satisfied	N/A	90%	TBD	TBD	TBD
% of participants returning survey response cards	N/A	70%	TBD	TBD	TBD
ACTION: Initiate participant survey					
3. ACHIEVE ALL TIMELINES SPECIFIED IN ZONING ORDINANCE					
% of hearings occurring within 45 days of ZBA's receipt of application	100%	100%	100%	100%	0%
% of findings and recommendations delivered to Cook County Board of Commissioners within 90 days of hearing	100%	100%	100%	100%	0%

★ Exceeds target ★★ Strong performance



OFFICE OF THE PRESIDENT BUREAU OF ECONOMIC DEVELOPMENT

Maria Saldaña, Bureau Chief

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BUILDING & ZONING

BUREAU OF ECONOMIC DEVELOPMENT

Donald H. Wlodarski | Commissioner | 312.603.0500 | Donald.Wlodarski@cookcountyil.gov

Promotes the health, safety, and welfare of unincorporated Cook County residents by performing responsible and timely inspections of buildings and properties and enforcing all codes and ordinances.

MANDATES, PROGRAMS, AND KEY ACTIVITIES

The Department must inspect annually, semi-annually, or otherwise, such buildings, structures, equipment, sites or parts there of relating to all: theaters, churches, schools, daycares restaurants, other assembly buildings, all multiple dwellings of four or more units.

The Department of Building and Zoning provides rules and regulations governing the erection, construction, alteration, demolition, or relocation of all buildings and structures within designated single family, general residence, commercial, industrial, and public zoned districts of unincorporated Cook County.

		2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
BUDGET \$(000's)	Personnel (without overtime)	3,297	3,378	1,583	1,568	-1%
	Overtime	5	0	0	0	0%
	Non-Personnel	29	54	27	22	-19%
	Appropriation Adjustment	0	0	0	0	
	Total Costs	3,331	3,432	1,609	1,590	-1%
PERSONNEL	Avg Monthly Sick Hours per Employee	5.3			3.8	
	Number of Employees (FTE's)	47.0	44.0			

BUILDING & ZONING GOALS	2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
1. ENSURE SAFE BUILDINGS IN UNINCORPORATED COOK COUNTY					
% of violations fixed from inspections within 30 days	N/A	70%	TBD	TBD	N/A
Average # of inspections per month	3,700	3,750	3,750	3,444	-8%
Average # of violations per month	430	430	430	386	-10%
# of re-inspections	360	TBD	TBD	TBD	N/A
ACTION: Quarterly training for inspectors					
2. REDUCE LENGTH OF TIME FOR A PERMIT TO BE ISSUED					
# of incomplete application submittals	N/A	0	0	4	N/A
% of permits completed in 48 hours by end of 2011	N/A	50%	TBD	TBD	N/A
# of days on average to process a permit	N/A	10	TBD	TBD	N/A
ACTION: Monthly/Bi-monthly web casts for constituents					
ACTION: Increased community outreach					
3. IMPROVE CONSTITUENT ACCESS TO DEPARTMENT SERVICES					
% of express permits submitted online	N/A	100%	TBD	TBD	N/A
% of contractor registrations submitted online	N/A	100%	TBD	TBD	N/A
% of annual inspection fees paid online	N/A	TBD	TBD	TBD	N/A
% of permits purchased online	20%	75%	TBD	TBD	N/A
ACTION: City-County collaboration on IT System					
ACTION: Increase current online credit card capabilities					
4. INCREASE INSPECTOR EFFICIENCY AND EFFECTIVENESS					
# of inspections per labor hour of inspection	1.07	1.00	TBD	TBD	N/A
Average customer satisfaction rating of inspector (on a scale of 1-4 where 4 is the highest score)	N/A	3.0	TBD	TBD	N/A
ACTION: Laptop issuance					
ACTION: Quarterly training on new codes and methods					
5. ENSURE DEPARTMENTAL COSTS ARE ALIGNED WITH SERVICES PROVIDED					
% of monies owed collected via collection agency	5%	30%	TBD	TBD	N/A
\$ received for re-inspections	0	TBD	TBD	TBD	N/A
\$ of revenue per inspector labor hour	N/A	TBD	TBD	TBD	N/A
ACTION: Survey adjacent counties and larger municipalities for fee study					
ACTION: Electronic generation and same-day supervisor sign-off of past due invoices					

★ Exceeds target ★★ Strong performance



CAPITAL PLANNING AND POLICY

BUREAU OF ECONOMIC DEVELOPMENT

Herman Brewer | Director | 312.603.0300 | Herman.Brewer@cookcountyil.gov

The Office of Capital Planning and Policy develops and implements the Capital Improvement Program so that all County employees may work in environments which foster efficient, functional, and cost-effective delivery of public services.

MANDATES, PROGRAMS, AND KEY ACTIVITIES

To meet all current building codes and comply with County, City, and State ordinances as well as the mandates of other governing agencies (i.e. IDPH, JCHO, Department of Justice, etc.).

Capital Projects: Administer capital projects from inception through design and construction.

Real Estate Management Division: Lead property management at all County-owned and leased properties.

Financial: Establish cost controls and fiscal oversight.

Legal: Advise the County on contracts, claims, disputes and initiatives.

		2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
BUDGET \$(000's)	Personnel (without overtime)	1,966	1,563	732	675	-8%
	Overtime	0	0	0	0	0%
	Non-Personnel	31	63	31	11	-64%
	Appropriation Adjustment	0	0	0	0	0%
	Total Costs	1,997	1,626	764	687	-10%
PERSONNEL	Avg Monthly Sick Hours per Employee	7.7			8.8	
	Number of Employees (FTE's)	26.9	17.0			

CAPITAL PLANNING GOALS	2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
1. COMPLETE CAPITAL PROJECTS WITHIN BUDGET					
% of professional services completed within 10% of original approved contract amount	65%	90%	90%	72%	-20%
% of construction contract completed within 10% of original approved construction budget	79%	90%	90%	79%	-12%
2. COMPLETE CAPITAL PROJECTS WITHIN ORIGINAL APPROVED SCHEDULE					
% of active capital projects on schedule	N/A	90%	90%	58%	-36%
3. REQUIRE MBE/WBE PARTICIPATION					
% of professional service consultants meeting MBE/WBE goals	N/A	100%	100%	100%	0%
% of contractors meeting MBE/WBE goals	N/A	100%	100%	100%	0%
4. REDUCE THE COST OF OWNED AND LEASED SPACE					
Cost of 2011 leased space reduced by 20% vs. 2010	\$5.5M	\$4.4M	\$4.4M	\$5.5M	25%
Cost of owned space reduced by 10%.	N/A	TBD	TBD	TBD	N/A
5. MEET INDUSTRY BENCHMARK STANDARDS FOR SPACE UTILIZATION					
% of facilities that meet industry benchmark standards for space utilization	N/A	90%	TBD	TBD	N/A
ACTION: Development of a Space Utilization Plan					
ACTION: Creation of a Facility Condition Assessment					

★ Exceeds target ★★ Strong performance



COMMUNITY DEVELOPMENT

BUREAU OF ECONOMIC DEVELOPMENT

Herman Brewer | Director | 312.603.1073 | Herman.Brewer@cookcountyl.gov

Foster community and economic development through strategic leveraging of resources to stimulate: (1) sustainable community investment connecting housing, employment, development, and transportation; (2) business growth, attraction, and retention; (3) affordable housing; and (4) regional planning focused on the integration of economic, physical, and social infrastructure.

MANDATES, PROGRAMS, AND KEY ACTIVITIES

Develop viable urban communities

Support homelessness prevention

Implement local housing strategies

Effectively manage programs

Report annual accomplishments aligned with five-year and annual plans

Mandated by local legislation to stimulate economic opportunities

Annual Federal Programs: (1) promote grant opportunities, (2) improve response to reflect innovative approaches, best practices, or new models, (3) review applications in accordance with HUD requirements and applicable plans, (4) provide support to sub recipients.

Grant Management: (1) deploy and track grant funds, (2) disburse funds, (3) report accomplishments & performance measures regularly, (4) identify and apply for mission-aligned grants.

Business Incentive Programs: (1) assist businesses with growth and job retention/attraction, (2) process/review incentive requests through administrative and legislative processes, (3) track incentives awarded for compliance.

Regional Planning: (1) identify innovative approaches to solving regional economic development issues, (2) engage active regional partners, (3) apply new strategies to problem-solving with Cook County in the leadership role, (4) encourage collaboration among municipalities

		2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
BUDGET \$(000's)	Personnel (without overtime)	873	721	338	383	13%
	Overtime	0	0	0	0	0%
	Non-Personnel	25	53	26	2	-94%
	Appropriation Adjustment	0	0	0	0	0%
	Total Costs	898	774	364	385	6%
PERSONNEL	Avg Monthly Sick Hours per Employee	6.1			6.5	
	Number of Employees (FTE's)¹	61.0	52.8			

PERFORMANCE TRENDS

New processes for measuring data currently being developed.

1. FTE count includes grant-funded FTE's. Budget shown is corporate fund only.

COMMUNITY DEVELOPMENT GOALS	2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
1. SUPPORT EXPANSION OF ECONOMIC OPPORTUNITIES					
# of jobs created through CDBG grant program	N/A	TBD	TBD	TBD	N/A
# of jobs created through tax incentives	1,338	TBD	TBD	TBD	N/A
# of jobs created through Tax Delinquent Properties Program	N/A	TBD	TBD	TBD	N/A
ACTION: CDBG outreach revamped to encourage job development goals					
2. SUPPORT SUSTAINABLE COMMUNITY INVESTMENT					
# of public infrastructure projects in low/moderate income areas through partners	N/A	55	TBD	TBD	N/A
# of beneficiaries receiving housing services through partners	N/A	2,000	TBD	TBD	N/A
# of beneficiaries receiving community-based social services through partners	N/A	1,000	TBD	TBD	N/A
# of blighted properties removed through partners	N/A	20	TBD	TBD	N/A
ACTION: Collaborative approaches being formalized to address issues of blight					
3. SUPPORT HOMELSSNESS PREVENTION ACTIVITIES					
# of community members participating in Continuum of Care network	N/A	TBD	TBD	TBD	N/A
# of at-risk households receiving homeless prevention services	N/A	175	TBD	TBD	N/A
# of beneficiaries receiving shelter assistance	N/A	400	TBD	TBD	N/A
ACTION: Prioritizing permanent housing projects for previously homeless persons					
4. IMPLEMENT AFFORDABLE HOUSING STRATEGIES					
# of affordable rental housing units produced	TBD	170	TBD	TBD	N/A
# of projects started in FY2011	TBD	TBD	TBD	TBD	N/A
# of projects completed in FY2011	TBD	TBD	TBD	TBD	N/A
ACTION: Developing a proactive strategy to address community specific affordable housing needs					
5. IMPROVE PERFORMANCE AND CAPACITY OF GRANTS MANAGEMENT					
% of allocated dollars disbursed	TBD	TBD	TBD	TBD	N/A
# of days on average to approve project processing	TBD	TBD	TBD	TBD	N/A
ACTION: Developing standards prescribing reasonable timelines for achieving key project benchmarks					

★ Exceeds target ★★ Strong performance



COOK COUNTY WORKS

BUREAU OF ECONOMIC DEVELOPMENT

Karin Norington-Reaves | Director | 312.603.0200 | Karin.Norington-Reaves@cookcountyiil.gov

Cook County Works (CCW) is the Local Workforce Investment Agency for south and west suburban Cook County. CCW administers federal funds through the Workforce Investment Act in order to ensure Cook County residents receive quality employment assistance services.

MANDATES, PROGRAMS, AND KEY ACTIVITIES

US Department of Labor - Workforce Investment Act Guidelines

- Certify and monitor training providers
- Administer grant dollars to sub-recipient grantees selected via RFP process
- Ensure grantee compliance

Illinois Department of Commerce and Economic Opportunity Guidelines

- Expenditures of 80% of allocated funds within 18 months of grant issuance
- Must ensure grantee compliance with guidelines
- Performance measures - primarily quantity based

Workforce Investment Board

- The majority of the Board must represent the private sector
- Public sector representation

Fiscal: Invoice, review, approve & reimburse all grantee expenditures. Accounting, reporting, tracking all grant activity. Provide fiscal technical assistance to grantees.

Program Management: Provide training, technical assistance to grantees. Ensure compliance with guidelines, monitor progress towards goals and alignment with Scope of Work. Review quarterly program reports. Ensure accuracy of data reporting.

Workforce Investment Board: Discern needs of business community, ensure agency is aligning training with business needs.

Accountability: Audit all service providers, ensure fiscal & programmatic compliance with all guidelines.

Legal/EEO: Investigate/respond to EEO complaints, shape policy, ensure legal compliance, process provider contracts.

Special Projects: Identify/create innovative workforce projects, expand on-the-job training and paid work experience, and youth job opportunities. Create ex-offender training/ placement initiatives. Collaborate with community partners.

		PY2009 Actual	PY2010 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
BUDGET \$(000's)	Personnel (without overtime)	4,291	4,344	2,035	1,554	-24%
	Overtime	0	0	0	0	0%
	Non-Personnel	1,037	410	205	233	13%
	Appropriation Adjustment	0	0	0	0	0%
	Total Costs	5,328	4,754	2,240	1,787	-20%
PERSONNEL	Avg Monthly Sick Hours per Employee	8.1			5.9	
	Number of Employees (FTE's)	62	56			

PERFORMANCE TRENDS

Cook County Works receives its federal funding through the State of Illinois. The department's program year 2011 (PY2011) is aligned with the State and does not begin until July 1. Performance data is tracked through the end of the program year (June 30). Actual data will be available August 2011. CCW's average monthly sick hours per employee have decreased 27% from PY2009. The grants awarded to CCW are 2 years in duration.

COOK COUNTY WORKS GOALS	2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
1. ENSURE DELIVERY OF EFFECTIVE JOB TRAINING					
% of clients placed in training-aligned employment	N/A	60%	TBD	TBD	N/A
% of clients who retain employment for a minimum of 12 months	N/A	90%	TBD	TBD	N/A
\$ earnings on average for program completers	N/A	\$15k	TBD	TBD	N/A
2. ENSURE JOB PLACEMENTS IN HIGH GROWTH SECTORS					
% of clients placed in high-growth sector jobs	N/A	15%	TBD	TBD	N/A
% of clients in a high-growth training program	N/A	40%	TBD	TBD	N/A
3. IMPROVE FISCAL CONTROLS TO ELIMINATE RETURN OF FUNDS					
% of funds obligated/expended within 18 months	N/A	80%	TBD	TBD	N/A
\$ amount of grant funds returned	\$611k	\$0	\$611k	\$611k	0%
% of grant dollars spent per cost allocation plan	N/A	85%	TBD	TBD	N/A
4. INCREASE SUPPORT & TECHNICAL ASSISTANCE TO PROVIDERS					
% of disallowed cost	N/A	1%	TBD	TBD	N/A
% of providers that rate T.A. "good" or above	N/A	60%	TBD	TBD	N/A
5. ENSURE POSITIVE CLIENT EXPERIENCE					
% of clients reporting positive experience via customer survey	N/A	80%	TBD	TBD	N/A

★ Exceeds target ★★ Strong performance



OFFICE OF THE PRESIDENT BUREAU OF FINANCE

Tariq Malhance, Chief Financial Officer

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BUDGET & MANAGEMENT SERVICES

BUREAU OF FINANCE

Andrea Gibson | Budget Director | 312.603.5611 | Andrea.Gibson@cookcountyil.gov

Prepare, Manage & Execute the County Budget; Evaluate & Analyze data to recommend improvements that realize efficiency or budget savings; Prepare budgets for federal, state and private grants

MANDATES, PROGRAMS, AND KEY ACTIVITIES

Quarterly Performance Report (Ordinance)

55 ILCS 5/6-24001-24007 - State Statues governing Budget Process

Approve Annual Appropriation Bill before the end of the fiscal year (Presidential Mandate)

Programs and Key Activities:

Budget Preparation and Management

Grants Management

Performance Management

		2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
BUDGET \$(000's)	Personnel (without overtime)	1,320	1,110	520	515	-1%
	Overtime	0	0	0	5	100%
	Non-Personnel	21	39	20	14	-29%
	Appropriation Adjustment	0	0	0	0	0%
	Total Costs	1,341	1,149	540	535	-1%
PERSONNEL	Avg Monthly Sick Hours per Employee	3.6			2.2	
	Number of Employees (FTE's)	19.4	13.0			

BUDGET AND MANAGEMENT SERVICES GOALS	2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
1. COMPLETE BUDGET IN TIMELY MANNER					
# of days after fiscal year start date that budget is delayed	88	0	TBD	TBD	N/A
# of days before the end of the fiscal year the Presidents Recommendation is submitted	-62	50	TBD	TBD	N/A
% of departments who submit budget requests on time	N/A	100%	TBD	TBD	N/A
2. ENSURE DEPARTMENT SPENDING IS WITHIN APPROVED BUDGET LEVEL					
# of departments tracking above monthly budget on personnel expenses	TBD	0	0	12	100%
# of departments tracking above monthly budget on non-personal expenses	TBD	0	0	52	100%
# of departments tracking above monthly budget for overtime expenses	TBD	0	0	18	100%
3. IMPROVE PERFORMANCE OF EXISTING GRANTS					
% of grants with findings from the annual single audit	TBD	TBD	TBD	TBD	N/A
% of grants with action plans resulting from annual single audit	TBD	TBD	TBD	TBD	N/A
% of grant funds not expended at the close of the grant	TBD	TBD	TBD	TBD	N/A
4. SECURE NEW GRANT FUNDING					
\$ of discretionary grants applied for	TBD	TBD	TBD	TBD	N/A
\$ of discretionary grants awarded	TBD	TBD	TBD	TBD	N/A
% of grants collecting indirect costs	TBD	TBD	TBD	TBD	N/A
\$ of indirect costs collected from grants	TBD	TBD	TBD	TBD	N/A

★ Exceeds target ★★ Strong performance



COMPTROLLER BUREAU OF FINANCE

Constance M. Kravitz, CPA | Comptroller | 312.603.5601 | Constance.Kravitz@cookcountyil.gov

Supervise the fiscal affairs of Cook County by maintaining the accounting records, general ledger, financial reporting, accounts payable, payroll, and garnishments; Responsible for the external audit function and timely completion of the Comprehensive Annual Financial Report (CAFR)

MANDATES, PROGRAMS, AND KEY ACTIVITIES

Mandates

Local Records Act (50ILCS205) - Reports and records of obligation, receipt and use of public funds, audit reports,... shall be made available for public inspection during regular office hours.

Local Government Prompt Payment Act (50 ILCS 505) - Approve or disapprove a bill from a vendor within 30 days after receipt and paid within 30 days of approval.

Resolution for Establishment of Monthly Revenue Report - Must be issued on a monthly basis to keep the President and Board of Commissioners apprised of the County's financial situation.

Ordinance 08-O-23 - Comptroller required to sign all contracts for supplies, materials, and equipment and contractual services exceeding \$100,000, along with the President, Board, and Purchasing Agent.

Ordinance 08-O-30 - Comptroller and Budget Director authorized to require all payment requests on behalf of a grant program have proof of available funding.

Ordinance 10-O-32 - Comptroller and Director of Human Resources to report Grade 17-24 changes at end of every pay period.

Child Support Enforcement Ordinance - Comptroller reviews records of the State of Illinois Child Support Enforcement Program to determine if any delinquency issues.

Programs & Key Activities

- Financial Reporting
- General Ledger
- Accounts Payable
- Payroll/Garnishments

		2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
BUDGET \$(000's)	Personnel (without overtime)	2,836	2,587	1,212	1,324	9%
	Overtime	2	0	0	0	0%
	Non-Personnel	99	93	47	55	18%
	Appropriation Adjustment	0	(250)	(125)	0	
	Total Costs	2,937	2,430	1,134	1,379	22%
PERSONNEL	Avg Monthly Sick Hours per Employee	7.4			5.5	
	Number of Employees (FTE's)	49.8	38.4			

PERFORMANCE TRENDS

Current year CAFR is in process of issuance. Currently, there is no process in place to track time stamp on invoices submitted to and returns from Comptroller's Office; working with technology to implement a temporary solution until a new ERP system is implemented. Presently, the Accounts Payable module in JDEdwards is not capable of processing ACH Wire payments; working with technology to implement a temporary solution until a new ERP system is implemented.

COMPROLLER GOALS	2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
1. IMPROVE TIMELINESS OF FINANCIAL / GENERAL LEDGER SERVICES					
# of months required to complete CAFRs	9	6	6	N/A	N/A
% of items on track in CAFR plan	N/A	100%	100%	TBD	N/A
# days required to complete Revenue report	N/A	10	10	6	-40% ★★
% of offices/departments that submitted financial data by 15th of the month	N/A	100%	100%	77%	-23%
ACTION: Review CAFR Plan weekly & ensure all items on track – action taken immediately to correct exceptions					
ACTION: Implement monthly close calendar with schedule of key items and due dates					
2. REDUCE TOTAL TIME REQUIRED TO PROCESS INVOICE PAYMENTS					
# of days on average to process invoices (i.e. invoice date to payment date)	N/A	60	60	TBD	N/A
% of properly completed 29A vouchers processed within 10 business days of receipt	N/A	100%	100%	TBD	N/A
# of 29A vouchers that require returns to originators	N/A	0	0	33	100%
% of payments made within 10 business days of due date	N/A	60%	60%	TBD	N/A
ACTION: Creating policy & procedure manual (completed by end of June)					
ACTION: Standardizing 29A voucher forms					
3. ENHANCE ACCOUNTS PAYABLE PROCESSING CAPABILITIES					
% payments made via ACH wire transfer vs. check	0%	TBD	TBD	TBD	N/A
\$ saved from vendor discounts (e.g. 2/10 net 30)	\$0	TBD	TBD	TBD	N/A
ACTION: Acquire & implement technology to enable ACH wire payments					
4. INCREASE ACCOUNTS PAYABLE PROCESSING EFFICIENCY TO IMPROVE SERVICE & REDUCE COST					
Invoices/29A vouchers per FTE	975	1,500	1,500	715	-52%
Cost per invoice/29A voucher	\$13.10	\$11.50	\$11.50	\$15.25	33%
ACTION: Running checks 2x per week vs. 1x per week with a special check run for Board items					
ACTION: Cross-training employees to ensure that at least 2 people are trained to process checks					
5. IMPROVE ACCURACY & EFFICIENCY OF PAYROLL PROCESSING					
# of department time keeper payroll errors	50	N/A	TBD	TBD	N/A
# of Comptroller & other admin dept payroll errors	5	N/A	TBD	TBD	N/A
# of checks/direct deposits processed per payroll FTE	TBD	7,960	7,960	6,633	-17%
Cost per check/direct deposit	TBD	\$1.92	TBD	TBD	N/A
ACTION: Develop countywide overtime & attendance measures to help identify systematic time keeping errors					
ACTION: Improve & standardize time keeping policies; train time keepers Countywide					

★ Exceeds target ★★ Strong performance



CONTRACT COMPLIANCE

BUREAU OF FINANCE

LaVerne Hall | Director | 312.603.5502 | Laverne.Hall@cookcountyil.gov

Support minority and women-owned businesses by offering a certification program, ensuring M/WBE inclusion in County contracting processes, and reporting supplier diversity levels to the President and Board of Commissioners.

MANDATES, PROGRAMS, AND KEY ACTIVITIES

Presidential Mandates

Play an active role in helping Cook County's M/WBEs build capacity and create jobs

Track procurement spend as it relates to job creation and capacity building at M/WBEs, in lieu of merely recording contract dollar figures

Cook County Ordinances and Cook County Health and Hospitals System Policy

Ensure the full and equitable participation of M/WBEs in the County's procurement process as both prime and sub-contractors

Meet following participation % goals for M/WBEs contracting with the County: 35% of professional services contracts to M/WBE's; 25% of services and supplies contracts to MBEs and 10% to WBEs; 24% of construction contracts to MBEs and 4% to WBEs

Collaborate with local organizations with M/WBE membership.

Quantify, verify, and report the results of the Capacity Building initiative.

Identify ways to incentivize Cook County primary vendors to participate in the initiative.

Review and approve certification applications; Notify certified vendors of Cook County procurement opportunities.

Address deficiencies in the State of Illinois disparity study.

Produce quarterly and annual reports for the President and Board outlining progress, goals, and commitments regarding supplier diversity.

Help CCHHS develop policies, processes and relationships to support M/WBE procurement goals.

		2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
BUDGET \$(000's)	Personnel (without overtime)	853.2	769.0	360.3	386.1	7%
	Overtime	0.0	0.0	0.0	0.0	0%
	Non-Personnel	11.6	30.6	15.3	10.4	-32%
	Appropriation Adjustment	0.0	0.0	0.0	0.0	0%
	Total Costs	864.8	799.6	375.6	396.6	6%
PERSONNEL	Avg Monthly Sick Hours per Employee	9.4			5.4	
	Number of Employees (FTE's)	12.2	12.0			

PERFORMANCE TRENDS

Currently putting processes in place to track the "actual" spend with M/WBE firms on County contracts and will have a comprehensive report after the fiscal year ends. It will provide data needed to benchmark current level of supplier diversity and enable departments to set feasible increases for the upcoming year. Have also identified 6 major corporations that have committed to participating in the Capacity Building program; will report number of jobs created or retained at the end of the year.

CONTRACT COMPLIANCE GOALS	2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
1. STIMULATE JOB CREATION IN COOK COUNTY WITH M/WBE FIRMS					
# of new jobs reported by M/WBE firms participating in the Capacity Building program	N/A	TBD	TBD	TBD	N/A
2. INCREASE SUPPLIER DIVERSITY					
% of professional services contracts awarded to M/WBE firms	N/A	35%	TBD	TBD	N/A
% of service and supplies contracts awarded to MBE firms	N/A	25%	TBD	TBD	N/A
% of service and supplies contracts awarded to WBE firms	N/A	10%	TBD	TBD	N/A
% of construction contracts awarded to MBE firms	N/A	24%	TBD	TBD	N/A
% of construction contracts awarded to WBE firms	N/A	4%	TBD	TBD	N/A
3. ESTABLISH COOK COUNTY'S M/WBE CERTIFICATION AS THE BEST IN ILLINOIS					
\$ value of Cook County Government prime contracts won by certified M/WBE firms	N/A	TBD	TBD	TBD	N/A
% of contracts certified within three months	N/A	90%	TBD	TBD	N/A
4. PROVIDE TRANSPARENCY AROUND SUPPLIER DIVERSITY					
Average satisfaction rating of President/Board in terms of their level of information regarding supplier diversity	N/A	TBD	TBD	TBD	N/A
5. SUPPORT M/WBE FIRMS' OPPORTUNITIES TO COMPETE FOR CCHHS GPO AND SOLE SOURCE CONTRACTS					
% of CCHHS contracts awarded to M/WBE firms	N/A	TBD	TBD	TBD	N/A
\$ value of CCHHS contracts awarded to M/WBE firms	N/A	TBD	TBD	TBD	N/A

★ Exceeds target ★★ Strong performance



PURCHASING BUREAU OF FINANCE

Maria de Lourdes Coss, CPPO | Purchasing Agent | 312.603.5370 | Lourdes.Coss@cookcountyil.gov

Add value through quality and cost-effective contracts; Create partnerships with County departments to foster a team environment while implementing best practices in public procurement; Improve efficiency through the timely execution of the procurement process in accordance with County ordinances

MANDATES, PROGRAMS, AND KEY ACTIVITIES

Cook County Ordinances

Part 1, Chapter 34, Article 9 is a 55-page document including:

- For purchases and contracts of \$100,000 or more, or contracts for professional and managerial services of \$25,000 or more:
 - Obtain authorization from Board of Commissioners to advertise for bids
 - Advertise bids in a local Cook County newspaper of general circulation
 - Opening of all bids shall be presided over by a member of the County Board (currently one bid opening each month)
 - Obtain approval of recommendation and approval of final contract from County Board
- Schedule procurement items according to County Board itinerary
- Ensure Cook County vendors are in good standing with the law
- Increase total dollars spend with M/WBE vendors in Cook County

- Rebid items where there is only one bidder
- Authority to approve contract changes limited to amendments under \$1,000 or extensions under 30 days

President's Office Mandates

- Reduce cost of goods and services through strategic sourcing
- Improve transparency of procurement process
- Assist departments by providing leadership in the procurement and contracting process

Public Procurement Code of Ethics

- Foster a fair and equal purchasing environment free of improprieties and conflicts of interest, whether real or perceived

Programs & Key Activities

- Contract Formation
- Contract Processing
- Contract Management and Administration
- Reporting and Analysis
- Professional and Team Development

		2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
BUDGET \$(000's)	Personnel (without overtime)	1,871	1,749	819	815	-1%
	Overtime	0	0	0	0	0%
	Non-Personnel	77	349	174	261	49%
	Appropriation Adjustment	0	0	0	0	0%
	Total Costs	1,948	2,098	994	1,076	8%
PERSONNEL	Avg Monthly Sick Hours per Employee	8.6			6.0	
	Number of Employees (FTE's)	34.9	24.3			

PERFORMANCE TRENDS

- Over 900% increase in cost savings in 2Q11 (\$1,204,818) against cost savings for 1Q11 (\$132,603).
- 60% reduction in rebids in 2Q11 (6) versus rebids in 1Q11 (15).
- Variance in non-personnel spend due to full payment of a budgeted expense in the second quarter.

PURCHASING GOALS	2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
1. DELIVER COST SAVINGS ON COUNTY CONTRACTS WITHOUT SACRIFICING QUALITY					
\$ of savings from strategic sourcing contract initiatives (negotiation, consolidation, and unconditional price reductions)	N/A	\$10M	\$0	\$1.3M	N/A
% of vendors rated "Acceptable" by County departments on satisfaction surveys	N/A	80%	TBD	TBD	N/A
ACTION: Continuing development of strategic sourcing categories and action plans with Accenture team. Have developed and piloted vendor survey and are working on survey deployment plan.					
2. IMPROVE OPERATING EFFICIENCY					
# days on average for procurement cycle time for items under \$100,000	N/A	90	90	N/A	N/A
# days on average for procurement cycle time for items over \$100,000	N/A	150	150	N/A	N/A
ACTION: The tool to capture processing details is in test mode. It is expected that it will begin yielding cycle time data in the Fall or Winter.					
3. INCREASE DEPARTMENT PROFESSIONALISM AND ADDED VALUE					
% of client departments agreeing that Purchasing department adds value to procurement process	N/A	70%	70%	N/A	N/A
ACTION: The Purchasing survey has been developed and technical challenges for deployment are being addressed.					
4. IMPROVE ACCOUNTABILITY, PARTNERSHIP, AND TEAMWORK WITH CLIENT DEPARTMENTS					
# of rebids	N/A	24	6	21	250%
ACTION: Improved training and communication has led to decreases in rebids for 2Q11. Additional training and procedural changes may further reduce the number of rebids.					
5. PROVIDE GREATER TRANSPARENCY IN PROCUREMENT PROCESS AND INFORMATION					
# of procurement FOIA requests	N/A	0	0	89	N/A
ACTION: Department is exploring tools available to post contracts on the web. This is expected to substantially reduce FOIA requests.					

★ Exceeds target ★★ Strong performance



REVENUE BUREAU OF FINANCE

Zahra Ali | Revenue Director | 312.603.5498 | Zahra.Ali@cookcountyil.gov

Efficiently administer and enforce the collection of Cook County Home Rule Taxes, fees, and fines while providing courteous, professional service to the public. Also, fairly and equitably enforce Tax Compliance and accurately process revenue collections.

MANDATES, PROGRAMS, AND KEY ACTIVITIES

Cook County, Illinois, Code of Ordinances, Chapter 74 Taxation – Home Rule Tax Ordinances

Cook County Revenue Code of Ordinances, Chapter 54, Chapter 82

Cook County Cable Television Ordinance, Chapter 78

State of Illinois Compile Statue 35, Section 200/21-10

Collections - Account receivables and receipting system for Home Rule Tax returns, payments, fees and charges, General Fee Collection, iNovah JDE reconciliation, Individual Use Tax Processing, Vehicle Sticker accounting, Cigarettes Stamp sales, Refunds and Claims, Transfer Report, Fuel Rebate, Daily Cash/Bank Reconciliation and Customer Service.

Compliance - Field Investigations, Field & Desk Audits, Credits/Refunds Requests, IDOR Letter 508, NSF Collection (Delinquent), Penalty Waiver Requests, Cigarette Audits, Registration, Overseeing Tax Exempt Process, and Use Tax Exceptions, Ordinance Review, Monthly Annual Cash/Bank Reconciliations, Delinquent Home Rule Tax Collections, Delinquency & Deficiency Assessment Process.

Delinquent Property Taxes - Compile and Update Delinquent Property Master, Scavenger Sale List, Maintain Warrant Book Audit Report, REDI File Preparation and No Bid Program.

Administration - Budget & Purchasing Process, Internal Audits, asset management, IT Support, Revenue Enhancement Strategies, Management Reporting, Record Retention, Staff Development, Procurement Activities.

		2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
BUDGET \$(000's)	Personnel (without overtime)	2,073	1,922	900	934	4%
	Overtime	5.7	0	0	2.7	100%
	Non-Personnel	339	365	182	77	-58%
	Appropriation Adjustment	0	(250)	(125)	0	
	Total Costs	2,418	2,037	958	1,014	6%
PERSONNEL	Avg Monthly Sick Hours per Employee	6.3			5.7	
	Number of Employees (FTE's)	33.5	29.3			

PERFORMANCE TRENDS

Since 2009, the revenue from Home Rule collection has been declining due in-part to the financial crisis of 2008 and the recession. As the economy starts to recover, this decline should taper off; however, high oil prices will continue to impact Gasoline and Diesel Taxes negatively. Over the past two years, implementation of automated systems (from manual processes) has temporarily slowed revenue collection. The Cook County Department of Revenue remains optimistic that automation will increase revenues in years going forward.

REVENUE GOALS	2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
1. MAXIMIZE COMPLIANCE WITH LICENSING AND ALL HOME RULE TAXES					
% of registered Home Rule Tax Collectors filing their return on time	63%	85%	70%	70%	0%
# of Cigarette Tax investigations of tobacco retailers	2,410	3,600	1,500	1,409	-6%
% of cars registered in unincorporated areas with a County Vehicle License	66%	80%	TBD	TBD	N/A
% of known businesses in unincorporated areas that obtained a General Business License	N/A	50%	50%	34%	-32%
ACTION: Increased compliance efforts					
2. IMPROVE REVENUE COLLECTIONS FROM HOME RULE TAXES \$(000's)					
Revenue collected from all Home Rule Taxes (excluding Wheel tax and Cigarette Tax)	\$214.8M	\$218.5M	\$90.3M	\$107.7M	19% ★
Revenue from Cigarette Tax	\$130.3M	\$126.3M	\$47.7M	\$59.5M	25% ★
Revenue from Wheel Tax	\$1.9M	\$2.0M	\$0.175M	\$0.121M	-31%
ACTION: Launched vehicle license season for 2011 – 2012					
3. INCREASE USAGE OF ELECTRONIC PAYMENTS					
% of payments received electronically	8%	20%	12%	7%	-39%
ACTION: Working to increase electronic payments through a Lockbox and e-payment system					
4. REDUCE HOME RULE TAX DELINQUENCY RATE \$(000's)					
Revenue collection of Home Rule Taxes that were delinquent or deficient	N/A	\$10,200	\$912	\$552	-39%
Dollar amount of Home Rule Taxes sent to collection agency	N/A	\$360	TBD	TBD	N/A
ACTION: Initiate Administrative Hearing process and 3 rd party collections					
5. ENSURE GOOD CUSTOMER SERVICE					
% of customers satisfied with service experience on customer survey	N/A	65%	N/A	N/A	N/A
# of public awareness/education activities for home rule taxpayers	N/A	24	8	9	13% ★
ACTION: Working with taxpayers, local business chambers, and associations					

★ Exceeds target ★★ Strong performance



RISK MANAGEMENT BUREAU OF FINANCE

Lisa Walik | Director | 312.603.6422 | Lisa.Walik@cookcountyl.gov

Responsible for the administration of Employee Benefits, General Liability, Safety, and Workers' Compensation programs.

MANDATES, PROGRAMS, AND KEY ACTIVITIES

General Liability Division

County Jail Act - obligates the County to provide for the medical needs of detainees remanded to the Sheriff of Cook County

Medicare Section 111 Reporting Compliance - Implement reporting of claim settlements for any claimant that is Medicare eligible

Workers Compensation Division

Illinois Workers Compensation Act - An act to promote the general welfare of the people of this State by providing compensation for accidental injuries or death suffered in the course of employment within this state, and with this State where the contract of employment is made within this State.

Employee Benefits Division

Administer benefits based on Collective Bargaining Agreements and Human Resources policies

Compliance with federal and state regulations regarding benefits and health care reform including COBRA and other Public Acts.

Programs & Key Activities

- General Liability
- Patient Arrestee
- Recovery Claims
- Certificate of Insurance Issuance
- Safety Training
- Claims Processing
- Claims Review
- Benefits

		2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
BUDGET \$(000's)	Personnel (without overtime)	1,599	1,427	668	670	0%
	Overtime	0	0	0	0	0%
	Non-Personnel	22	23	12	8	-35%
	Appropriation Adjustment	0	0	0	0	0%
	Total Costs	1,621	1,450	680	678	0%
PERSONNEL	Avg Monthly Sick Hours per Employee	9.7			6.7	
	Number of Employees (FTE's)	25.0	20.3			

RISK MANAGEMENT GOALS	2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
1. REDUCE OVERALL COSTS					
\$ cost for medical treatments	\$5.84M	TBD	TBD	\$3.33M	N/A
\$ cost of workers comp settlements	\$4.72M	TBD	TBD	\$2.91M	N/A
\$ cost of temporary total disability (TTD) and permanent partial disability (PPD)	\$7.37M	TBD	TBD	\$4.17M	N/A
2. REDUCE OVERALL COSTS OF FRINGE BENEFITS					
Cost of fringe benefits	TBD	TBD	TBD	\$130.4M	N/A
3. IMPROVE MANAGEMENT OF WORKERS COMPENSATION					
Average length in days of open Workers comp files	10.2	8.16	8.16	TBD	N/A
# of workers cleared to return to work and waiting for assignment	N/A	TBD	TBD	TBD	N/A
# of days on average workers are cleared to return to work and waiting on assignment	N/A	TBD	TBD	TBD	N/A
4. INCREASE PARTICIPATION IN EMPLOYEE BENEFITS PROGRAMS					
% of individuals participating in Health and Wellness Programs	N/A	TBD	TBD	TBD	N/A
5. INCREASE EFFICIENCY OF CLAIM/BILLING/REPORTING PROCESSES					
# of days on average a non-litigated file is open	212	106	106	N/A	N/A
# of days on average to process patient arrestee billings	40	24	24	24	0%
% of Medicare queries submitted within 2 business days	N/A	98%	98%	N/A	N/A

★ Exceeds target ★★ Strong performance



**OFFICE OF THE PRESIDENT
BUREAU OF HUMAN
RESOURCES**

Maureen O'Donnell, Bureau Chief



BUREAU OF HUMAN RESOURCES

OFFICE OF THE PRESIDENT

Maureen T. O'Donnell | Bureau Chief | 312.603.3300 | Maureen.ODonnell@cookcountyiil.gov

Attract and retain motivated, well qualified employees for Offices under the President. Provide management with needed personnel tools. Enforce fair hiring and promotion practices, free of discrimination in all of its forms.

MANDATES, PROGRAMS, AND KEY ACTIVITIES

Establish a professional and progressive merit-based human resources management system that provides the President and other County executives with the necessary flexibility and management control to assure the delivery of quality public services.

Ensure compliance with the Shakman Consent Decree and Supplemental Relief Order (SRO), such that hiring and firing decisions for non-policy making positions are free from political influence.

Selection, Classification & Compensation: Administers employee selection process, ensures that job descriptions accurately reflect job duties and qualifications, implements pay plans and ensures compliance with Shakman Consent Decree/SRO for Departments under the President.

Labor Relations: Negotiates collective bargaining agreements and manages labor relations, which includes conducting hearings on 3rd step grievances. For unionized employees, 3rd step is step prior to arbitration before a neutrally selected arbitrator; for career service employees, 3rd step is the last step in the process, before the outcome can appeal to the Circuit Court.

Medical Division: Perform pre-employment screenings, duty and non-duty related disability exams and evaluations, and first aid to current employees, when applicable.

Training & Employee Development: Establishes policies and procedures to ensure the delivery of quality public service and provides training to County managers and employees.

		2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
BUDGET \$(000's)	Personnel (without overtime)	3,428	2,775	1,206	1,461	12%
	Overtime	0	0	0	0	0%
	Non-Personnel	214	205	102	120	18%
	Appropriation Adjustment	(17)	(39)	(19)	0	
	Total Costs	3,625	2,941	1,383	1,582	14%
PERSONNEL	Avg Monthly Sick Hours per Employee	7.1			6.8	
	Number of Employees (FTE's)	42.1	37.4			

BUREAU OF HUMAN RESOURCES GOALS	2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
1. RECRUIT AND RETAIN BEST QUALIFIED EMPLOYEES¹					
# of days on average to fill vacancies from request to hire to effective start date of hire	105	60	60	116	-93%
% of new hires no longer employed 1 year post hire	TBD	TBD	TBD	TBD	TBD
Vacancy Rate ¹	N/A	TBD	N/A	2.7%	N/A
ACTION: Implementation of the TALEO ON-line Application System in 2011					
ACTION: Implementation of a hiring plan and monitoring process to ensure effectiveness					
2. ENSURE SHAKMAN COMPLIANCE FOR DEPARTMENTS UNDER THE PRESIDENT					
# of alleged violations of unlawful political discrimination sustained by oversight agency	12	N/A	N/A	3	N/A
% of Shakman compliance task plan completed	TBD	TBD	TBD	TBD	TBD
ACTION: Develop and execute comprehensive compliance task plan					
3. ENSURE THAT THE TRAINING CURRICULM MEETS COUNTY NEEDS					
% of County employees who are satisfied with type of training courses offered	TBD	60%	N/A	N/A	N/A
ACTION: Review all training courses to ensure clear, concise and relevant programs					
ACTION: Conduct employee surveys at the end of training courses to ensure appropriateness and interest					
4. IMPROVE COLLECTIVE BARGAINING AND GRIEVANCES PROCESSES					
Cost of outside legal counsel to negotiate contracts	\$894k	TBD	TBD	\$343k	N/A
Cost of arbitration	\$17k	TBD	TBD	TBD	N/A
# of days on average from grievance receipt to hearing	91	30	30	56	80%
# of days on average from grievance hearing to decision	65	30	30	36	20%
ACTION: Review processes for scheduling hearings and writing decisions in order to resolve cases more efficiently					
5. ENSURE APPROPRIATE JOB CLASSIFICATIONS					
% of desk audits resulting in job reclassifications	48%	TBD	TBD	40%	N/A
ACTION: Implement a plan to carry forward desk audits and analysis performed during President's transition					

★ Exceeds target ★★ Strong performance



OFFICE OF THE PRESIDENT BUREAU OF TECHNOLOGY

Greg Wass, Chief Information Officer

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GEOGRAPHIC INFORMATION SYSTEMS

BUREAU OF TECHNOLOGY

Greg Wass | Chief Information Officer | 312.603.1400 | Greg.Wass@cookcountyil.gov

Provide maintenance of and access to Cook County's enterprise geographic information system (GIS) to facilitate shared geographic-based information.

MANDATES, PROGRAMS, AND KEY ACTIVITIES

Ensure geographic maps and data are available to County agencies.

Ensure geographic maps and data are available at no cost for public access via a web application.

Ensure geographic maps and GIS data are available for sale to commercial entities.

GIS Map and Data Sales:

Provide quality GIS information acquired, developed and enhanced by Cook County that is available for commercial sale.

GIS Project Management:

Planning, organizing, managing resources and execution of successful GIS project goals and objectives.

GIS Data Enhancement:

Acquisition of GIS data and tools, performing quality assurance of GIS data and implementation of quality control measures.

		2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
BUDGET \$(000's)	Personnel (without overtime)	1,324	1,178	552	501	-9%
	Overtime	0	0	0	0	0%
	Non-Personnel	7,819	5,345	2,672	1,106	-59%
	Appropriation Adjustment	0	(470)	(235)	0	
	Total Costs	9,143	6,052	2,989	1,607	-46%
PERSONNEL	Avg Monthly Sick Hours per Employee	N/A			5.5	
	Number of Employees (FTE's)	16.0	12.0			

GEOGRAPHIC INFORMATION SYSTEMS GOALS	2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
1. EXPAND THE USE OF GIS TO SUPPORT COUNTY AGENCIES					
# of data requests	188	240	120	105	-13%
# of service requests	347	1,500	750	698	-7%
2. INCREASE PUBLIC USE OF COUNTY GIS APPLICATION					
# of visits to the GIS public website	N/A	48,000	24,000	24,315	1%
ACTION: Develop an online instruction guide for GIS site usage.					
3. INCREASE AVAILABILITY OF AND REVENUE FROM GIS MAP/DATA FOR BUSINESS USE					
\$ revenue generated by providing County GIS maps/data to businesses	N/A	\$500k	\$142k	\$250k	76% ★

★ Exceeds target ★★ Strong performance



IT SOLUTIONS & SERVICES

BUREAU OF TECHNOLOGY

Greg Wass | Chief Information Officer | 312.603.1400 | Greg.Wass@cookcountyil.gov

Build and maintain a secure, flexible, dependable, technically sound, cost-effective information and communications technology infrastructure for Cook County agencies.

MANDATES, PROGRAMS, AND KEY ACTIVITIES

Ensure a high degree of systems availability, performance and continuity of business operations, so residents' and businesses' needs for public services that depend on technology whether onsite, by phone, over the web, or through mobile devices are met.

Network Control Center: Maintains the County's data communication network which connects over 100 County sites.

Telecommunications: Administers and maintains the County's voice communication system that is used at all County sites. Responsible for managing all County telephony, including wireless devices, PDAs, pagers and cell phones.

Office Technology: Provides support for enterprise-wide personal computing, including over 20,000 workstations. Ensures technology compatibility and integration with the County's overall IT strategy.

Data Center: The Data Center provides mainframe, midrange and distributed system operations for all of the departments and agencies of Cook County government.

		2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
BUDGET \$(000's)	Personnel (without overtime)	N/A	5,040	2,361	2,427	3%
	Overtime	N/A	35	16	11	-33%
	Non-Personnel	N/A	716	358	148	-59%
	Appropriation Adjustment	N/A	0	0	0	
	Total Costs	N/A	5,791	2,735	2,586	-5%
PERSONNEL	Avg Monthly Sick Hours per Employee	N/A			5.5	
	Number of Employees (FTE's)	N/A	75.0			

IT SOLUTIONS & SERVICES GOALS	2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
1. IMPROVE NETWORK AND INTERNET SERVICE TO COUNTY AGENCIES					
Average internet response time (ms)	N/A	173	173	200	16%
% of trouble tickets resolved within 4 hours	N/A	20%	20%	21%	4% ★
2. IMPROVE TELEPHONE SERVICES TO COUNTY AGENCIES					
Average wait time of request for new service on office telephones (days)	7	6	6	7	11%
Average time to complete programming service requests (days)	2	2	2	2	0%
3. PROVIDE AFFORDABLE AND RELIABLE WIRELESS SERVICES TO COUNTY AGENCIES					
# of plan changes resulting in cost reductions	N/A	25	4	4	0%
ACTION: Develop detailed memo bill to county agencies for wireless services.					
4. IMPROVE PC SUPPORT SERVICES TO COUNTY AGENCIES					
% of help desk calls resolved on first contact (1st Level)	N/A	40%	40%	37%	-8%
% of help desk calls resolved within 24 hours (2nd Level)	N/A	50%	50%	50%	0%
5. INCREASE AVAILABILITY OF HIGH SPEED BROADBAND IN COOK COUNTY					
# of new middle mile connections to County anchor facilities	N/A	N/A	0	0	0%
Broadband adoption rate in underserved areas of Cook County	N/A	37%	35%	35%	0%
ACTION: Work with the State of Illinois and the South Suburban Mayors and Managers Association to improve access to affordable broadband services.					

★ Exceeds target ★★ Strong performance



TECHNOLOGY POLICY & PLANNING

BUREAU OF TECHNOLOGY

Greg Wass | Chief Information Officer | 312.603.1400 | Greg.Wass@cookcountyil.gov

Innovatively and cooperatively plan, develop, and manage software applications and websites for other County departments in order to improve workflow processes so residents' and businesses' needs for simple, responsive, transparent, & cost-effective government administration are met.

MANDATES, PROGRAMS, AND KEY ACTIVITIES

The Department of Technology Policy and Planning helps improve the effectiveness and efficiency of Cook County government by providing technology leadership, oversight, products and services.

Proposed Cook County IT Governance.

The Department partners with Cook County departments and agencies in the design, development, deployment and support of mainframe, midrange, distributed and web-based applications.

		2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
BUDGET \$(000's)	Personnel (without overtime)	N/A	3,985	1,867	1,763	-6%
	Overtime	N/A	15	7	0	-100%
	Non-Personnel	N/A	2,177	1,089	2,461	126%
	Appropriation Adjustment	N/A	0	0	0	0%
	Total Costs	N/A	6,178	2,963	4,224	43%
PERSONNEL	Avg Monthly Sick Hours per Employee	N/A			5.5	
	Number of Employees (FTE's)	N/A	50.0			

TECHNOLOGY POLICY & PLANNING GOALS	2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
1. INCREASE THE AVAILABILITY OF PUBLIC DATA ON THE WEB					
# of open datasets available	N/A	100	20	24	20% ★
2. INCREASE PUBLIC FACING WEB APPLICATIONS FOR GOVERNMENT SERVICES					
# of applications available on the web	20	30	25	24	-4%
3. IMPROVE CUSTOMER SATISFACTION BY ENHANCING THE DELIVERY OF APPLICATION SERVICES					
% projects on-time	N/A	80%	80%	71%	-11%
ACTION: Development and implementation of project management methodologies.					
4. OPTIMIZE IT INVESTMENTS THROUGH CROSS-AGENCY COLLABORATION					
# of projects with cross-agency collaboration	N/A	5	1	1	0%
ACTION: Development of an IT architecture and governance process.					
5. INCREASE PUBLIC ENGAGEMENT WITH THE COUNTY USING TECHNOLOGY					
% of people reporting satisfaction with the county website	N/A	50%	50%	69%	38% ★
# of unique page views of the county's website (in millions)	N/A	3	1.5	1.7	13% ★

★ Exceeds target ★★ Strong performance

OFFICE OF THE PRESIDENT OTHER OFFICES

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ADMINISTRATIVE HEARINGS

OFFICE OF THE PRESIDENT

Jack Weinrauch | Director | 312.603.2125 | Jack.Weinrauch@cookcountyil.gov

The Department of Administrative Hearings was created to allow fair, efficient and impartial appeals of citations issued by County departments and the Cook County Forest Preserve District.

MANDATES, PROGRAMS, AND KEY ACTIVITIES

Ordinance 09-O-03 established the Department of Administrative Hearings.

To provide an independent central panel of adjudicators authorized to conduct administrative adjudication proceedings for departments, agencies, boards and commissions of the County.

Operate in a fair and impartial manner.

Provide transparency with respect to its proceedings decision.

Enter findings and orders which are consistent with State laws and County ordinances.

Schedule cases.

Conduct reviews of citations at which testimony, exhibits and evidence are presented and evaluated, and a final conclusion on adequacy of the citation is issued.

Share with County departments and the Forest Preserve District relevant data relating to adjudication proceedings.

Answer inquiries from the members of the public and respondents relating to administrative adjudication process.

Maintain files of pleadings and orders.

		2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
BUDGET \$(000's)	Personnel (without overtime)	341	310	145	172	19%
	Overtime	0	0	0	0	0%
	Non-Personnel	501	642	321	431	34%
	Appropriation Adjustment	0	0	0	0	0%
	Total Costs	842	952	466	604	30%
PERSONNEL	Avg Monthly Sick Hours per Employee	6.0			7.9	
	Number of Employees (FTE's)	7.0	7.0			

ADMINISTRATIVE HEARINGS GOALS	2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
1. REDUCE DATA ENTRY TIME AND DATA ERRORS					
% of citations transmitted to Administrative Hearings electronically by issuing department	N/A	30%	TBD	TBD	N/A
# of departments connected to Administrative Hearings system	N/A	3	TBD	TBD	N/A
# of citations received electronically from Department of Revenue	N/A	TBD	TBD	TBD	N/A
ACTION: Connect database with Department of Revenue and Sheriff's Department; to be completed by August 1 st .					
2. INCREASE CUSTOMER CONVENIENCE					
% of hearings resulting in default order	27%	20%	20%	23%	13%
# of parking wheel tax and vehicle equipment tickets appealed by mail	N/A	TBD	TBD	TBD	N/A
ACTION: Initiate written appeal by citizens of Vehicle Code cases; being written by August 1 st .					
3. INCREASE PERCENTAGE OF CASES ADJUDICATED THROUGH ADMINISTRATIVE HEARINGS					
% of eligible County departments using Administrative Hearings process	70%	100%	100%	72%	-28%
# of department using Administrative Hearings process	6	8	8	7	-13%
# of tickets issued	4,239	5,000	2,500	3,295	32% ★
# of cases heard	7,298	8,500	4,250	4,424	4% ★
\$ amount of fine judgment	\$2.4k	\$3k	\$1.5k	\$1.4k	-4%
ACTION: Complete plans and processes to initiate hearing Sheriff's Department cases by July 1 st .					
4. INCREASE PUBLIC AWARENESS OF ADMINISTRATIVE HEARINGS AND ORDINANCE					
% of hearings participants report being able to use Administrative Hearings website to find information	N/A	TBD	TBD	TBD	N/A
% of relevant ordinances posted on website	N/A	TBD	TBD	TBD	N/A
ACTION: Develop client survey to provide to respondents to determine fairness and complaints.					
ACTION: Identify all relevant ordinances to post on website by November 15 th .					

★ Exceeds target ★★ Strong performance



AUDITOR OFFICE OF THE PRESIDENT

Laura A. Burman | County Auditor | 312.603.1500 | Laura.Burman@cookcountyil.gov

To promote transparency and accountability in government by providing independent and impartial reviews. To determine that those entrusted with County resources are establishing and maintaining effective controls.

MANDATES, PROGRAMS, AND KEY ACTIVITIES

County Ordinance, Chapter 2, Article IV, Division 6, Auditor, Sec 2-311.

The County Auditor's Office audits the financial records of all County departments that collect fees, and performs special audits as directed by the President of the County Board or the County Board of Commissioners.

Prepare annual audit plan and conducts audits of County departments and functions according to annual audit plan.

Publish and provide the results of all audits to the President, Commissioners, Other Elected Officials and Cook County residents.

		2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
BUDGET \$(000's)	Personnel (without overtime)	814.0	776.7	363.9	373.9	3%
	Overtime	0.0	0.0	0.0	0.0	0%
	Non-Personnel	4.0	4.0	2.2	0.0	-98%
	Appropriation Adjustment	0.0	0.0	0.0	0.0	0%
	Total Costs	818.0	781.7	366.1	373.9	2%
PERSONNEL	Avg Monthly Sick Hours per Employee	7.1			6.8	
	Number of Employees (FTE's)	12.0	10.0			

AUDITOR GOALS	2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
1. ENSURE TRANSPARENCY & ACCOUNTABILITY IN COUNTY GOVERNMENT					
% of the audits in the Audit Plan completed	40%	95%	TBD	10%	N/A
% of completed audits available on Department website	N/A	100%	TBD	TBD	N/A
# of fee agencies subject to internal audit	24	25	25	25	0%
# of fee agencies on annual audit plan	6	8	8	8	0%
# of internal audits completed	4	8	1	1	0%
# of completed internal audits published on website	0	8	N/A	N/A	N/A
ACTION: Facilitate a revision of the County Auditor Ordinance to expand the responsibilities of the County Auditor to include County-wide reviews of processes or controls that affect all offices and departments.					
2. ENSURE RECOMMENDATIONS ARE IMPLEMENTED IN A TIMELY MANNER					
% of audit recommendations implemented within 3 years	77%	95%	TBD	TBD	N/A
# of internal audits recommendations	6	N/A	N/A	4	N/A
# of internal audit recommendations implemented	8	12	N/A	N/A	N/A

★ Exceeds target ★★ Strong performance



FACILITIES MANAGEMENT

OFFICE OF THE PRESIDENT

Jim D'Amico | Director | 312.603.0340 | Jim.D'Amico@cookcountyil.gov

Maintain and operate Cook County facilities in a cost effective manner for both the general public and various Cook County departments in order to have a safe and functional environment so that departments may provide the services outlined in their mission.

MANDATES, PROGRAMS, AND KEY ACTIVITIES

Federal Department of Justice Agreed Order

Federal Department of Juvenile Justice Memorandum of Agreement

Life Safety Requirement of Authorities Having Jurisdiction

Compliance: Environmental Rounds and all life safety maintenance, inspection and testing scheduling, tracking and documentation at all County properties.

Outlying: Maintenance of all facilities outside of the Department of Corrections (total square footage 5,476,773)

DOC: Maintenance of the Department of Corrections for approximately 10,000 inmates and 7,000 employees, in addition to a 14 story commercial high rise and a courthouse with the second most court calls in the nation (total square footage 4,799,710)

Custodial: Cleaning and sanitation of all facilities outside of the Department of Corrections (total square footage 3,500,000)

Operations: Building operation, including engineers, building equipment and preventative maintenance programs at all County properties.

		2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
BUDGET \$(000's)	Personnel (without overtime)	38,913	40,946	19,183	17,423	-9%
	Overtime	1,012	1,023	479	418	-13%
	Non-Personnel	6,881	5,349	2,674	2,201	-18%
	Appropriation Adjustment	0	(134)	(67)	0	
	Total Costs	46,806	47,183	22,269	20,042	-10%
PERSONNEL	Avg Monthly Sick Hours per Empl. (200)	3.7			3.5	
	Number of Employees (FTE's) (200)	380	384			
	Avg Monthly Sick Hours per Empl. (215)	7.7			7.9	
	Number of Employees (FTE's) (215)	589.0	576.7			

PERFORMANCE TRENDS

Facilities Management (Dept 200) took over administration of the Sheriff's Custodial Department (Dept 215) in FY2011. The budgets for both these activities are reflected in the above table. However, due to the disparity between the two activities in regards to sick hours per employee per month, this data is separated as well as the number of employees.

FACILITIES MANAGEMENT GOALS	2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance	
1. COMPLY WITH FEDERAL MANDATES						
% substantial compliance determined by DOJ Monitor's semi-annual inspection report	N/A	70%	31%	50%	60%	★
ACTION: Bi-weekly interagency meetings to resolve other issues that require collaborative solutions						
ACTION: Tracking & posting number of closed cells to ensure that front line supervisors understand priorities						
2. IMPROVE ENERGY EFFICIENCY						
Reduce total kWh consumed by 4% from March through August through Wattage Wars competition	N/A	30.9M	10.3M	11.5M	23%	★
Reduce maximum peak demand (kW) by 10% from March through August through Wattage Wars competition	N/A	61,633	33,265	32,495	-2%	
\$ saved due to reduced energy usage for the period of March through August	N/A	\$250k	\$125k	\$143.6k	15%	★
ACTION: Implemented Wattage Wars competition for nine County facilities totaling 2,728,019 ft ²						
ACTION: Working with engineers & trades staff to change behaviors						
3. IMPROVE EFFICIENCY AND REDUCE OPERATING COSTS						
# of days on average to complete regular work orders in commercial buildings	N/A	4.0	4.0	TBD	N/A	
# of days on average to complete regular work orders in detention centers	N/A	18.0	18.0	TBD	N/A	
# of days on average to complete high priority work orders in detention centers	N/A	5.0	5.0	9.7	94%	
ACTION: Implementing web requester feature in Facilities Wizard allowing tenants the ability to request work orders online						
4. ENSURE LIFE SAFETY CODE COMPLIANCE IN ALL BUILDINGS						
% of fire alarm system panels that are in normal mode 24/7 (excluding preventive maintenance)	N/A	90%	90%	96%	7%	★
% of preventative maintenance work orders completed within the required time frame	N/A	90%	90%	93%	3%	★
% of equipment that required corrective action during testing, inspection & maintenance	N/A	5%	5%	10%	100%	
ACTION: Completed life safety equipment inventory to identify equipment requiring corrective action						
ACTION: Utilizing life safety Gantt chart as management tool						
5. IMPROVE CUSTOMER SATISFACTION						
Average satisfaction score on Custodial Services tenant survey	N/A	3.0	3.0	3.8	28%	★
% reporting satisfied with the finishes (walls, floors, art, etc.) of the facilities	75%	75%	N/A	N/A	N/A	
ACTION: Implementing web requester feature in Facilities Wizard to track complaints & work orders						
ACTION: Addressing all custodial complaints from 2009 & 2010 DFM tenant surveys						

★ Exceeds target ★★ Strong performance



HOMELAND SECURITY & EMERGENCY MANAGEMENT (DHSEM) OFFICE OF THE PRESIDENT

Michael Masters | Director | 312.603.8180 | michael.masters@cookcountyil.gov

Coordinate Countywide emergency and disaster preparedness planning; Coordinate County response during emergencies and disasters; Assist municipalities in recovery from a disaster; Continue to mitigate hazards of Cook County.

MANDATES, PROGRAMS, AND KEY ACTIVITIES

IEM Act- 20ILCS 3305/et seq: Every county in IL must maintain an accredited EMA.

IA Code- 29 ILCS Chapter. 1 Sect. 301: Mandates that an EOP be maintained for accreditation.

Cook County Ordinance- 09-0-69: Establishes DHSEM as the accredited EMA of Cook County as mandated by the IEMA act.

Cook County EOP: establishes that DHSEM is the primary agency for Cook County disaster management, which is required by state statute.

Grant Guidance: Provides rules, regulations and guidelines for the various grant programs administered by DHSEM.

Incident management: Provide countywide Homeland Security and Emergency Management Services to prevent, prepare for, respond to and recover from natural, man-made, or technological disasters.

Cook County Emergency Operations Plan: The development, incorporation and implementation of a Cook County Emergency Operations Plan (EOP), including the identification of roles and responsibilities of key Cook County Departments in order to effectively respond and recover from disaster.

Grant Management: Ensuring all DHSEM grant management activities are conducted in an efficient and timely manner in accordance with grant guidance.

		2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
BUDGET \$(000's)	Personnel (without overtime)	1,233	1,428	669	464	-31%
	Overtime	2	0	0	0	0%
	Non-Personnel	244	140	70	43	-39%
	Appropriation Adjustment	0	(714)	(357)	0	
	Total Costs	1,479	854	382	507	33%
PERSONNEL	Avg Monthly Sick Hours per Employee	4.6			6.3	
	Number of Employees (FTE's)	16.0	15.7			

DHSEM GOALS	2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
1. IMPROVE QUALITY OF COOK COUNTY'S EMERGENCY PREPAREDNESS PLAN(S)					
% of suburban municipalities that have submitted an EOP	5%	50%	25%	4%	-84%
% of suburban municipalities whose EOP is complete	0%	100%	TBD	6%	TBD
% of suburban municipalities who have formally declined to submit an EOP	0%	0%	0%	0%	0%
% of County departments actively participating in the development of the County EOP	N/A	100%	TBD	TBD	TBD
% of County departments whose EOP annex is complete and comprehensive	0%	100%	TBD	TBD	TBD
2. IMPROVE MECHANISMS FOR DISASTER AND EMERGENCY RESPONSE IN COOK COUNTY (DEVELOP A COUNTY INCIDENT MANAGEMENT TEAM)					
% of departments/agencies personnel trained in the Incident Command System (ICS) to the levels identified in the National Incident Management Guidance	0%	100%	TBD	TBD	TBD
% of departments/agencies with plans for continuity of internal operations during disasters	0%	100%	TBD	TBD	TBD
% of departments/agencies with plans for continuity of overall County operations in disasters	0%	100%	TBD	TBD	TBD
ACTION: Develop the Cook County Incident Management Team					
ACTION: Cook County completion and update of an overall plan for continuity of operations during disasters					
3. MANAGE GRANTS EFFECTIVELY					
% of expenditures that are appropriate, as determined by audit	TBD	100%	TBD	TBD	TBD
% of grants approved within appropriate timeframe	0%	100%	TBD	TBD	TBD
% of grant funding spent within original grant timeframe	0%	TBD	TBD	TBD	TBD
% of grant reimbursements completed within appropriate timeframe	0%	100%	TBD	TBD	TBD
ACTION: Centralize sub-grantee/recipient procurement					
4. MANAGE ASSETS EFFECTIVELY					
% of assets located, numbered and assigned a contact	TBD	100%	TBD	TBD	TBD
% of assets used effectively	TBD	100%	TBD	TBD	TBD
5. OTHER INDICATORS					
% of total grant funds expended	N/A	100%	TBD	TBD	TBD
Certification for Cook County's emergency preparedness plan(s)	N/A	100%	TBD	TBD	TBD

★ Exceeds target ★★ Strong performance



HUMAN RIGHTS, ETHICS, AND WOMEN'S ISSUES

OFFICE OF THE PRESIDENT

MaryNic Foster | Executive Director | 312.603.1100 | Marynic.Foster@cookcountyil.gov

Protect rights of people in Cook County to be free from discrimination in employment, housing, public accommodations, credit, and access to services. Ensure that County elected officials, employees and vendors comply with the highest ethical standards of conduct. Ensure that issues and concerns of women and girls are considered in public policy and programming in County government.

MANDATES, PROGRAMS, AND KEY ACTIVITIES

Cook County Human Right Ordinance

Cook County Ethics Ordinance

Cook County Living Wage Ordinance

Cook County Contingency Fund Guidelines Ordinance

Cook County Board Resolution Creating a Cook County Commission on Women's Issues

Investigation: Enforce the civil rights protections set forth in the Cook County Human Rights Ordinance through neutral and professional investigation.

Enforce the Cook County Ethics Ordinance through neutral and professional investigation of ethics violations.

Audit D2's, lobbyist expenditure reports and County vendors for ethics compliance.

Education and Outreach: Conduct training and outreach programs for County departments and outside organizations to prevent discrimination before it occurs and engage in advocacy and research related to enhancement of civil rights protections, prevention of sexual harassment and promotion of better relations among the County's diverse racial, ethnic, religious, cultural and social groups.

Develop educational materials on ethics issues and the ethics code of conduct, increase the number of others who receive ethics training, including the delivery of on-line ethics training.

Educate Cook County Board Commissioners, Bureau Chiefs and Department Heads on County work place violence policies.

Advisory Opinions: Provide formal and informal advice to County officials, employees, contractors, and campaign donors on interpretation of the Ethics Ordinance.

		2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
BUDGET \$(000's)	Personnel (without overtime)	532.7	714.1	334.5	283.5	-15%
	Overtime	0	0	0	0	0%
	Non-Personnel	30.5	39.3	19.6	25.7	31%
	Appropriation Adjustment	0	0	0	0	0%
	Total Costs	563.2	753.4	354.2	309.2	-13%
PERSONNEL	Avg Monthly Sick Hours per Employee	6.3			7.8	
	Number of Employees (FTE's)	7.0	10.2			

PERFORMANCE TRENDS

This Department is comprised of 3 separate entities, Human Rights, Ethics and Women's Issues with 9 full-time employees, 3 separate Boards and Commissions and 37 volunteer board members. Our goals will assist in evaluating the quality and the delivery of its services. Through the efficient use of human and other resources, as well as an assessment of measured data, we will strive to improve both the quality and approach of providing services to Cook County employees and residents.

HUMAN RIGHTS, ETHICS AND WOMEN'S ISSUES GOALS	2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
1. HEIGHTEN VISABILITY OF THE CCCHR WITHIN THE VARIOUS CONSTITUENCIES SERVED					
# of Human Rights Outreach and Trainings held	8	24	12	7	-42%
# of people trained	170	480	240	421	75% ★★
ACTION: Increase the # of new complaints filed and #'s of individuals trained through increased web presence, outreach, and survey.					
2. COMPLETE AND TIMELY CLOSE 15% OF INVESTIGATIONS FOR NEW FY 2011 COMPLAINTS					
# of new complaints filed in FY 2011	N/A	65	33	23	-30% ★
# of FY 2011 new complaint investigations completed and closed	N/A	10	5	6	20% ★
# of FY 2011 new complaint investigations completed and closed within 180 days	N/A	10	5	6	20% ★
ACTION: Department needs to be fully staffed, 6 department investigators (human rights and ethics) need to be cross-trained. Refer to Goal #3.					
3. REDUCE HUMAN RIGHTS INVESTIGATION BACK LOG FOR 126 PENDING CASES FILED PRIOR TO FY 2011					
# of employees staffed in the department	7	11	TBD	9	N/A
# of investigations closed per year	45	60	30	43	43% ★★
ACTION: Department needs to be fully staffed, 6 department investigators (human rights and ethics) need to be cross-trained. Refer to Goal #2.					
4. ENSURE COOK COUNTY LEADERS & COOK COUNTY EMPLOYEES ARE WORKING TOWARD A FAIR, HONEST AND OPEN GOVERNMENT					
# of ethics outreach and trainings held	18	24	12	16	33% ★
# of people trained	494	480	240	241	0% ★
# of requests for ethics advice: written/other (written opinions and other inquiries)	454	160	80	148	85% ★
# of employees participating in new online training	N/A	125	TBD	TBD	N/A
ACTION: Increase web presence and transparency, develop e-newsletter, and promote new annual on-line ethics training.					
5. PROMOTE AWARENESS OF ISSUES AND CONCERNS OF WOMEN AND GIRLS IN COOK COUNTY					
# of County-wide forums and workshops held as a result of 2010 Annual Public Hearing	3	8	4	6	50% ★

★ Exceeds target ★★ Strong performance



JUDICIAL ADVISORY COUNCIL

OFFICE OF THE PRESIDENT

Margaret Egan | Deputy Director | 312.603.1153 | Margaret.Egan2@cookcountyil.gov

The Judicial Advisory Council (JAC) is primarily a justice policy making body that has, historically, also had a grant acquisition and management function

MANDATES, PROGRAMS, AND KEY ACTIVITIES

Ordinance Mandate: Continuous study of the County justice system; devise means to effect improvement of the administration of justice and formulate all proper suggestions and recommendations concerning legislation and other measures designed to bring about such improvement.

President's Mandate: Improve the efficiency of the criminal justice system by collaborating with separately elected officials to integrate the justice system to reduce the population of the jail through diversion programs and alternative sentencing along with improved IT and processes.

Coordination of justice related policy over all stakeholder offices.

Policy research and development.

Grant acquisition and management.

Monitor of legislative activity at Federal, State, and local levels.

		2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
BUDGET \$(000's)	Personnel (without overtime)	531	526	247	226	-9%
	Overtime	0	0	0	0	0%
	Non-Personnel	412	456	228	3	-99%
	Appropriation Adjustment	0	0	0	0	0%
	Total Costs	943	982	475	229	-52%
PERSONNEL	Avg Monthly Sick Hours per Employee	3.1			3.8	
	Number of Employees (FTE's)	6	6			

PERFORMANCE TRENDS

The Judicial Advisory Council will take a more active role in developing and implementing policy change in the County Criminal Justice System. This will require an increased level of stakeholder coordination as well as a comprehensive grant acquisition strategy. The Judicial Advisory Council staff is in the process of developing those strategies and will implement through the course of the 2011 fiscal year.

JUDICIAL ADVISORY COUNCIL GOALS	2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
1. PROMOTE EXCELLENCE AND COORDINATION IN THE CRIMINAL JUSTICE SYSTEM					
# of meetings with stakeholder work groups	4	8	4	3	-25%
% compliance determined by DOJ Monitor's semi-annual inspection report	12%	100%	TBD	12%	TBD
ACTION: Reduce jail population					
ACTION: Reach substantial compliance under Department of Justice Agreed Order by January 1, 2013					
ACTION: Convene Criminal Justice Coordinating Committee Working Groups to establish current state of system and develop strategic plans					
2. IMPROVE PERFORMANCE OF EXISTING CRIMINAL JUSTICE GRANTS					
% of grants with findings from the annual single audit	40%	0%	0%	TBD	TBD
% of grants with action plans resulting from annual single audit	40%	100%	100%	TBD	TBD
% of grant funds not expended at the close of the grant	0	0	0	TBD	TBD
ACTION: Develop policies and procedures for managing grants and timely reporting fiscal information to grantors					
3. SECURE NEW GRANT FUNDING FOR THE CRIMINAL JUSTICE SYSTEM					
\$ of discretionary grants applied for	\$1.7M	TBD	TBD	\$1.6M	TBD
\$ of discretionary grants awarded	\$1.7M	TBD	TBD	\$1.6M	TBD
% of grants collecting indirect costs	TBD	TBD	TBD	TBD	TBD
\$ of indirect costs collected from grants	TBD	TBD	TBD	TBD	TBD
ACTION: Develop strategic grant acquisition program					

★ Exceeds target ★★ Strong performance



PUBLIC DEFENDER

OFFICE OF THE PRESIDENT

Abishi C. Cunningham, Jr. | Public Defender | 312.603.0600 | Abishi.Cunningham@cookcountyiil.gov

Protect the rights, liberties, and dignity of each person whose case has been entrusted to the PD's Office. Provide finest legal representation by providing clients with attorneys who have adequate time & resources to address the unique facts of their cases.

MANDATES, PROGRAMS, AND KEY ACTIVITIES

State statutes (55 ILCS 5/3-4006 and 725 ILCS 5/113-3) and Court Rule (Supreme Court Rule 607) require the appointment of the Public Defender to represent adults and minors in criminal proceedings without fee.

State statute (725 ILCS 5/113-3.1) allows for reimbursement to the county or State for representation by appointed counsel based on financial ability.

U.S. Supreme Court law guarantees both adults and juveniles the right to counsel and the right to effective assistance of counsel in all criminal prosecutions. Gideon v. Wainwright; In re Gault; Strickland v. Washington.

Adult Trial & Appellate Courts:

Representing indigent adults clients in all stages of criminal proceeding: pre-trial, trial, post-trial, appellate, and collateral review.

Juvenile Trial & Appellate Courts:

Representing indigent juveniles clients in all stages of delinquency proceedings: pre-hearing, hearing, post-hearing, and appellate review.

Civil Trial & Appellate Courts:

Representing indigent parent clients in all stages of civil child protection proceedings: pre-hearing, hearing, post hearing and appellate review.

		2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
BUDGET \$(000's)	Personnel (without overtime)	54,536	51,760	24,249	25,772	6%
	Overtime	196	66	31	90	193%
	Non-Personnel	2,265	2,178	1,089	812	-25%
	Appropriation Adjustment	0	(2,216)	(1,108)	0	
	Total Costs	56,997	51,788	24,261	26,674	10%
PERSONNEL	Avg Monthly Sick Hours per Employee	6.9			7.8	
	Number of Employees (FTE's)	715.9	696.0			

PUBLIC DEFENDER GOALS	2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
1. ENSURE ADEQUATE, EFFECTIVE, AND EFFICIENT REPRESENTATION					
% of Suburban Courthouse felony cases that are in a vertical system	87%	90%	90%	73%	-19%
% of felony trial assistants assigned to vertical system	78%	100%	100%	78%	-22%
% of open cases for which client filed complaint	N/A	10%	10%	TBD	N/A
2. REDUCE TIME TO DISPOSITION IN NON-COMPLEX CASES					
% of cases where more than one motion defendant continuances requested	N/A	TBD	TBD	TBD	N/A
% of cases where more than one motion defendant continuances requested were appropriate	N/A	TBD	TBD	TBD	N/A
# of non-complex cases	N/A	TBD	TBD	TBD	N/A
3. ENSURE STAFF RECEIVE BEST POSSIBLE CASE PREP SUPPORT					
% of attorneys satisfied with investigative support	N/A	100%	100%	TBD	N/A
% of subpoenas delivered on time	N/A	100%	100%	TBD	N/A
% of witnesses found	N/A	90%	90%	TBD	N/A
4. ENSURE ADEQUATE PROFESSIONAL TRAINING AND STAFF DEVELOPMENT					
% of attorneys on track to complete required hours	N/A	100%	100%	58%	-42%
% attorneys receiving performance reviews	0%	60%	60%	0%	-100%
# of programs offered	216	341	130	42	-68%
5. OTHER INDICATORS					
% change in pending felony cases	-13%	TBD	TBD	-11%	N/A
% change in pending misdemeanor cases	2%	TBD	TBD	23%	N/A
% change in pending juvenile cases	60%	TBD	TBD	51%	N/A

★ Exceeds target ★★ Strong performance



OFFICE OF THE ASSESSOR



ASSESSOR

Joseph Berrios | County Assessor | 312.603.7550 | www.cookcountyassessor.com

To serve the public professionally and responsibly by establishing fair and accurate assessments. Assessed Values¹ determine the distribution of property tax levies among taxpayers which, in turn, becomes a source of revenue for local governments.

MANDATES, PROGRAMS, AND KEY ACTIVITIES

Valuation 35ILCS 200/9-155 requires value “as soon as he or she reasonably can in each general assessment year in those districts..”

Assessment Notice 35ILCS 200/12-55 requires notices “shall not increase an assessment without notice..”

Publication 35 ILCS 200/12-20 requires publication “the County Assessor shall publish a complete assessment list-”

Taxpayer Exemption 35ILCS 200/15-175 “homestead property is entitled to an annual homestead exemption limited..up to the maximum reduction set forth..”

Assessment Districts 35ILCS 200/9-220, division of assessment districts.

Valuations:

Field inspection-building additions, demolitions, permits, etc; Set values for all properties; Assessment appeal review- appeals filed for lack of uniformity, overvaluation, vacancy, etc.; Audit/technical review-Internal Quality Assurance.

Taxpayer Services:

Answer questions and help members of the public on matters pertaining to the assessment process; Accept and process exemptions- homeowner, senior, senior freeze, returning veteran, etc.

		2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
BUDGET \$(000's)	Personnel (without overtime)	22,307	21,704	10,158	10,453	3%
	Overtime	55	106	50	105	110%
	Non-Personnel	3,018	2,254	1,127	888	-21%
	Appropriation Adjustment	0	(125)	(63)	0	
	Total Costs	25,381	23,939	11,272	11,447	2%
PERSONNEL	Avg Monthly Sick Hours per Employee	7.9			8.5	
	Number of Employees (FTE's)	397.0	337.6			

PERFORMANCE TRENDS

Reassessment of property in Cook County is done within a triennial cycle, meaning it occurs every three years. The Office alternates reassessments between the north and west suburbs (north tri), the south and west suburbs (south tri) and the City of Chicago. The original projected date to conclude the 2010 assessment was June 1, 2011. The assessment was actually concluded on March 28, 2011. Consequently the assessment cycle was reduced by 61 days. In the chart that follows the variance is a reflection of both the projected and actual number of days for that triennial as well as the actual number of days in the preceding triennial.

1. Assessed Values are the values set on real estate and personal property by a government as a basis for levying taxes.

ASSESSOR GOALS		Target for tax year	Actual for tax year	Variance vs. tax year target	Variance vs. prior year actual
1. REDUCE VALUATION TIME					
Triennial assessment – South	2008 2011	N/A TBD	456 TBD	N/A TBD	N/A TBD
Triennial assessment – City	2009 2012	N/A TBD	445 TDB	N/A TBD	N/A TBD
Triennial assessment – North	2010 2013	459 TBD	398 TBD	13% TBD	6% TBD

ACTION: Automate field inspection process, so that the most relevant data can be accessed in the field via mobile device.

	2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
2. INCREASE POSITIVE TAXPAYER EXPERIENCE					
% of mailed exemptions processed by annual deadline	37%	45%	N/A	N/A	N/A
Average # of minutes for taxpayer phone wait times- Peak ²	0:01:38	0:01:28	N/A	N/A	N/A
Average # of minutes for taxpayer phone wait times- Non-Peak	0:01:08	0:00:58	N/A	N/A	N/A
Average # of minutes for taxpayer in-person wait times- Peak ²	N/A	N/A	N/A	N/A	N/A
% of appeals filed online vs. mail/in-person	25%	32%	N/A	N/A	N/A
# of taxpayers that apply for Taxpayer Exemption online ³	3,975	4,500	N/A	N/A	N/A

ACTION: Create a FOIA (Freedom of Information Act) website to provide requested data and accept payments for FOIA data online

ACTION: Actively pursue reform legislation to recapture unpaid tax dollars due to wrongfully obtained homeowner type exemptions

ACTION: Identify taxpayers that are entitled exemptions but have failed to apply

3. ENSURE FAIR AND ACCURATE ASSESSMENT					
% of parcels whose valuation was appealed	14%	16%	N/A	N/A	N/A
# of Assessor Community Outreach Programs	150	175	N/A	N/A	N/A

ACTION: Collaborate with County Treasurer and Recorder to provide taxpayers with comprehensive assessment notices

ACTION: Increase outreach and understanding of appeal process in minority, underserved and economically depressed communities

2. Peak-the busiest time for the taxpayer service department, occurs annually when taxpayer exemption booklets are mailed and when the tax bills are mailed. (Nov, Dec, Feb, Mar);
3. Currently the Cook County Assessor's website only allow Homeowners to apply for the Homeowner Exemption online





BOARD OF REVIEW



BOARD OF REVIEW

Commissioners Michael Cabonargi, Dan Patlak & Larry Rogers, Jr.

312.603.5542 | www.cookcountyboardofreview.com

The Board of Review seeks to ensure property within Cook County is fairly and accurately assessed. Taxpayers have the right to a hearing in order to challenge the assessment of their property. All assessments appealed before the Board of Review are decided upon the evidence presented.

MANDATES, PROGRAMS, AND KEY ACTIVITIES

MANDATES

35 ILC 200/Art. 16Sec.95 - The Board of Review shall upon complaint of any taxpayer or interested taxing district, review the assessment and confirm, revise, correct, alter or modify as it appears to be just.

35 ILC 200/ Art. 16Sec.125 - The Board of Review shall give every party that files a complaint the opportunity to be heard, shall notify the Cook County Assessor of any change in the assessment made by the Board of Review, and shall maintain all records for five years.

PROGRAMS AND KEY ACTIVITIES

The Board of Review provides a forum for taxpayers to challenge the assessment of their property.

The Board of Review accepts applications for exemptions and provides a recommendation to the Illinois Department of Revenue.

The Board of Review presents outreach workshops throughout the County to increase awareness of the functions & remedies available and encourage taxpayer participation in the property tax appeal process.

The Board of Review collects evidence submitted for appeals and examines the uniformity of a property's assessment in order to determine a fair and just assessed value.

The Board of Review transmits appeals process results to the Assessor so that the records reflect the decision.

No decision is binding upon the Board of Review until at least two of the three Commissioners agree upon a result.

If a taxpayer or taxing body files an appeal with the Illinois Property Tax Appeal Board, the Board Of Review is required to defend its decision.

		2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
BUDGET \$(000's)	Personnel (without overtime)	7,299	6,705	3,141	3,124	-1%
	Overtime	472	0	0	5	100%
	Non-Personnel	319	346	173	105	-39%
	Appropriation Adjustment	0	(280)	(140)	0	
	Total Costs	8,091	6,771	3,175	3,234	2%
PERSONNEL	Avg Monthly Sick Hours per Employee	7.0			6.0	
	Number of Employees (FTE's)	132.0	124.9			

BOARD OF REVIEW GOALS	2010 Actual¹	2011 Target²	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
1. IMPROVE ACCESS & AWARENESS OF PROPERTY TAX APPEAL PROCESS					
# of appeals filed	439,000	N/A	N/A	382,783	N/A
# of appeals filed on-line ³	0	N/A	N/A	0	N/A
# of forms translated into multi-lingual assistance forms	2	N/A	N/A	6	N/A
ACTION: Create an on-line appeals process to increase taxpayer access, participation and reduce the time.					
ACTION: Create an on-line file tracking system to allow appellants to see the status of their appeals.					
2. IMPROVE SPEED AND EFFECTIVENESS					
# of days to hear and close all appeals	366	321	N/A	321	N/A
# of appeals analyzed using electronic file management system ⁴	0	N/A	N/A	0	N/A
ACTION: Institute electronic file management system to better manage and work appeal files.					
3. IMPROVE TAXPAYER COMMUNICATION AND TRUST					
# of residential outreach programs conducted throughout Cook County ⁵	N/A	N/A	N/A	158	N/A
# of hours of training and education programs for hearing officers and analysts ⁶	5	30	10	9	-10%
# of number of forms translated into multi-lingual assistance forms	2	N/A	N/A	6	N/A
ACTION: Publish a BOR Annual Report outlining the activities and accomplishments of the season.					
ACTION: Establishment of a FOIA page for the Board of Review website.					
4. REDUCE THE ENVIRONMENTAL IMPACT SERVICES					
# of appeals filed on-line ³	0	N/A	N/A	0	N/A
# of appeals analyzed using electronic file management system ⁴	0	N/A	N/A	0	N/A
ACTION: Create recycling plan for the Board of Review					
ACTION: Create an energy efficiency plan					

1. 2010 Actual year is based on Board of Review tax year starting September 2009 and ending September 2010;
2. 2011 Target year is based on Board of Review tax year starting September 2010 and ending August 2011;
3. There have not been any appeals filed online to date because the Board of Review is currently working to make this function available;
4. There have not been any appeals analyzed using electronic file management system because the Board of Review is currently working to make this function available;
5. Outreaches occur mostly during winter and spring;
6. Training occurs mostly during summer and fall.





CHIEF JUDGE





OFFICE OF THE CHIEF JUDGE AND JUVENILE TEMPORARY DETENTION CENTER

Timothy C. Evans | Chief Judge |

Office did not submit a report

RECOMMENDED MEASURES

SAMPLE MEASURES

- | | |
|---------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Access and fairness | Ratings of court users on court's accessibility and treatment of customers in terms of fairness, equality, and respect; # and % of cases using a certified language interpreter; |
| 2. Clearance rates ¹ | # case terminations divided by case filings over a time period; |
| 3. Time to disposition | % of cases resolved within time standards; average case time in days; |
| 4. Age of active pending caseload | total and pending caseload; % of pending cases; distribution of pending cases by age; |
| 5. Trial date certainty | # of times cases disposed by trial are scheduled for trial; |
| 6. Reliability and integrity of case files ¹ | # and % of cases audited; average # of days between date judge signs judgment and date the judgment is entered into official record; average time between case closure and audit; distribution by major case type; |
| 7. Collection of penalties ¹ | % of all monetary penalties imposed by court that are collected; |
| 8. Effective use of jurors | # of citizens qualified for, summoned, reported for service, and selected for jury duty; how often (rate) prospective jurors are used at least once in a trial; % of jurors who are satisfied with their juror experience; |
| 9. Employee satisfaction | rating scores of court employees on quality of work environment; |
| 10. Cost per case | # of cases divided by criminal justice system budget, often by case type. |

		2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
BUDGET \$(000's)	Personnel (without overtime)	159,262	157,422	73,674	73,705	0%
	Overtime	4,176	4,083	1,911	1,706	-12%
	Non-Personnel	40,350	39,753	19,877	22,282	11%
	Appropriation Adjustment	0	0	0	0	
	Total Costs	203,787	201,258	95,461	97,693	2%
PERSONNEL	Avg Monthly Sick Hours per Employee	6.3			6.3	
	Number of Employees (FTE's)	3,309.0	3,238.7			

SOURCE OF RECOMMENDATIONS

National Center for State Courts (NCSC) is the preeminent judicial reform organization in the U.S. and a leading national authority for performance measures in the criminal justice system. NCSC is an independent, nonprofit court improvement organization that acts as a clearinghouse for research information and comparative data to support improvement in judicial administration in state courts.

1. In Cook County's court system, responsibility for these goals lies with the Clerk of the Circuit Court



CLERK OF THE CIRCUIT COURT



CLERK OF THE CIRCUIT COURT

Dorothy Brown | Clerk of the Circuit Court | 312.603.5030 | courtclerk@cookcountycourt.com

Serve the citizens of Cook County and the participants in the judicial system in an efficient, effective, and ethical manner. All services, information, and court records will be provided with courtesy and cost efficiency.

MANDATES, PROGRAMS, AND KEY ACTIVITIES

MANDATES:

The Clerk's Office services more than 400 judges who hear traffic, civil, criminal, juvenile, and all other types of cases originating in Chicago and suburban Cook County.

Every year the Clerk's Office accepts 1.6¹ million new cases, staffs over 5 million court hearings, handles 6¹ million public inquiries, processes 20¹ million case activities, and manages over 70 linear miles of files.

The Clerk's Office maintains a computerized record of each court case. A new record is created as soon as a case or suit is filed with the Circuit Court and is updated continuously throughout the duration of the case.

The Clerk's Office is mandated by 270 fine and fee statutes to collect and disburse all filing fees and fines for the Circuit Court (705 ILCS 105/27.2A) and is governed by the Illinois Clerks of Court Act (705.ILCs 105).

KEY ACTIVITIES:

Continue to review operations for cost savings initiatives.

Continue to develop and improve management techniques and financial accountability for improved revenue generation.

Enhance adoption of E-filing by the court users including attorneys and self-represented litigants.

Deploy electronic tools, such as document imaging, to increase employee effectiveness and efficiency, and improve service to customers.

Continue to foster partnerships in automation between Illinois Integrated Justice Information System Implementation Board, and the Cook County Integrated Criminal Justice Information Systems Committee.

		2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
BUDGET \$(000's)	Personnel (without overtime)	91,883	91,883	43,001	42,083	-2%
	Overtime	600	600	281	249	-11%
	Non-Personnel	4,832	18,998	9,499	3,238	-66%
	Appropriation Adjustment	(2,316)	(3,068)	(1,534)	0	
	Total Costs	109,363	108,413	51,247	45,570	-11%
PERSONNEL	Avg Monthly Sick Hours per Employee	7.4			7.1	
	Number of Employees (FTE's)	2,130.0	2,121.1			

PERFORMANCE TRENDS

Developing Interactive Court Order system to update disposition to electronic docket, allow judges to enter electronic orders and interface with Public Safety Agencies. It will reduce costs and improve accuracy. Use of Unified Communications (Green Technology) video conferencing will reduce travel costs. Continuing to work with IL Dept. of Revenue to collect unpaid Child Support Fees via intercept of state tax refunds. Allowing offenders to pay bond via credit card helps reduce jail overcrowding.

CLERK OF THE CIRCUIT COURT GOALS	2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
1. IMPROVE OPERATIONAL EFFICIENCY & ACCURACY					
# of tickets issued electronically (4 target municipalities)	0	5,200	2,167	2,522	17% ★
ACTION: Implement electronic tickets (E-Tickets) in partnership with 4 municipalities in FY2011.					
2. IMPROVE CUSTOMER SERVICE					
% of new Commercial Litigation cases processed via E-filing	5%	5%	5%	5%	0%
# of registered users on the E-filing system	6,698	2,000	833	1,058	27% ★
ACTION: Implement electronic filing (E-Filing) in at least two Divisions in the Clerk's Office in FY2011.					
ACTION: Increase public information customer service announcements regarding Mortgage Foreclosure Surplus Funds.					
3. IMPROVE EMPLOYEE DEVELOPMENT & TRAINING					
# of training hours	5,343	1,200	500	527	5% ★
% of employees trained whose job is impacted by new initiative	0%	100%	50%	50%	0%
4. ENSURE FINANCIAL ACCOUNTABILITY					
\$ value of traffic fines, fees & costs collected by 3rd party agencies	\$4.69M	\$4.70M	\$1.96M	\$2.59M	32% ★
\$ value of court ordered traffic money paid (collected)	\$47.6M	\$46.0M	\$19.2M	\$19.8M	48% ★
\$ value of Child Support HB Fees collection via tax intercept	\$1.35M	\$775k	\$323k	\$690k	114% ★★
Total \$ value of Child Support HB Fees collected	\$1.96M	\$1.71M	\$1.22M	\$1.72M	41% ★
# of people who bonded out of Cook County Jail via credit card	1,729	1,625	677	678	0%
ACTION: Collect unpaid Child Support Fees & Costs via intercept of state tax refund as part of pilot program with IL Dept. of Revenue					
5. OTHER INDICATORS					
# of bail bonds processed	115,715	100,000	41,667	41,974	1%
# of bail bond refunds processed	103,739	85,000	35,417	35,764	1%
Cases filed & processed	1.53M	1.2M	500,000	542,221	8%
Case Activities recorded into the electronic docket	19.94M	18.00M	7.50M	7.58M	1%
# of responses to public inquiries	133.9M	129.0M	53.75M	53.89M	0%
# of Criminal misdemeanor case filings	194,109	154,000	64,167	64,168	0%
# of Criminal felony case filings	31,700	28,000	11,667	11,925	2%

★ Exceeds target ★★ Strong performance



COUNTY CLERK



COOK COUNTY CLERK

David Orr | County Clerk | 312.603.5656 | <http://www.cookcountyclerk.com>

The Office is the election authority for suburban Cook County. In addition it is responsible for Vital Records, various aspects of the Cook County's real estate tax process, receiving and making available to the public Statements of Economic Interests and Lobbyist Registrations and is the Clerk to the County Board of Commissioners.

MANDATES, PROGRAMS, AND KEY ACTIVITIES

Elections:

The Cook County Clerk's Office is the election authority for suburban Cook County's 1.4 million voters.

Vital Records:

Responsible for maintaining and providing vital records including birth, death and marriage licenses, business registrations and assumed names.

Tax Services:

Responsible for issuing tax extension rates, permanent real estate numbers and new tax codes, maintaining real estate maps and processing redemptions of delinquent property taxes.

Ethics:

Receives, processes and makes available to the public Statements of Economic Interests and Lobbyist Registrations .

Clerk to the County Board of Commissioners:

Prepares agendas and journals of proceedings and maintains all official agenda documents.

		2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
BUDGET \$(000's)	Personnel (without overtime)	17,960	18,707	8,754	8,299	-5%
	Overtime	631	459	215	220	3%
	Non-Personnel	12,514	10,033	5,016	4,892	-2%
	Appropriation Adjustment	0	(485)	(243)	0	
	Total Costs	31,105	28,714	13,742	13,411	-2%
PERSONNEL	Avg Monthly Sick Hours per Employee	6.6			6.1	
	Number of Employees (FTE's)	301.0	284.9			

COOK COUNTY CLERK GOALS	2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
1. IMPROVE TRACKING OF AND EMPLOYEE ATTENDANCE					
Review 100% of all active employees FMLA and medical restriction cases	N/A	100%	100%	100%	0% ★
Establish First Alert Attendance System with the use of NOVA Time and additional management reports	N/A	N/A	N/A	N/A	N/A
Evaluate all current data, previous absentee policies and make changes or updates to procedures as needed	N/A	N/A	N/A	N/A	N/A
Strengthen Partnership with County Medical for regular input and collaboration on specific cases	N/A	N/A	N/A	N/A	N/A
2. REDUCE DATA ENTRY FUNCTIONS AND ASSOCIATED COSTS OF VOTER REGISTRATIONS					
Establish web-based registration initiative in order to capture registration data digitally from 275 registrar sources	N/A	N/A	N/A	N/A	N/A
# of voters remaining in search hold March 2012	N/A	250	N/A	N/A	N/A
# of voters getting missing information forms March 2012	N/A	4,000	N/A	N/A	N/A
Decrease staff hours associated with this function	N/A	600	N/A	N/A	N/A
3. COMPLETE PROCESSING OF AND REDUCE ASSOCIATED OVERTIME WITH PROCESSING TAKE NOTICES					
# of notices processed within mandated time frame	37,366 ¹	35,000	N/A	19,019	N/A
Overtime utilized	N/A	N/A	N/A	N/A	N/A
4. IMPROVE TARGETED CUSTOMER SERVICE ACTIVITY IN VITAL RECORDS					
Improve waiting time for Funeral Directors (minutes)	N/A	3 to 5	TBD	TBD	N/A
Improve # of days for mail processing	N/A	7	TBD	TBD	N/A
5. REDUCE DUPLICATIVE DATA ENTRY FOR EACH ITEM ON FINANCE COMMITTEE AGENDA					
Document current process	N/A	N/A	N/A	TBD	N/A
Evaluate FTE involvement	N/A	N/A	N/A	TBD	N/A
Create and implement solution for reductions	N/A	N/A	N/A	TBD	N/A
6. INCREASE ON-LINE PRESENCE FOR ELECTION JUDGE RECRUITMENT					
Increase number of click-through ad on websites	N/A	30	N/A	TBD	N/A
Increase number of contacts with webmasters for elected officials and units of government, schools, and student newspapers	N/A	50	N/A	TBD	N/A

★ Exceeds target ★★ Strong performance

1. Only minor activity was done in FY2010; FY2009 data is shown for number of notices processed.



FOREST PRESERVE DISTRICT



FOREST PRESERVE DISTRICT

Arnold Randall | General Superintendent | 708-771-1511 | Arnold.Randall@cookcountyil.gov

To acquire, restore, restock, and manage lands for the purpose of protecting and preserving natural communities including, prairies, forests, wetlands, rivers, streams, and all their associated flora and fauna for the purpose of providing educational, leisure and outdoor recreation opportunities for Cook County residents now and in the future.

MANDATES, PROGRAMS, AND KEY ACTIVITIES

MANDATES

Cook County Forest Preserve District Act (Illinois Statute, 1913), 70 ILCS 810/7:

Acquire land to preserve and protect public open-space.

Restore and manage native habitats to maintain plant and animal diversity and ecological health.

Provide environmental education programs for families, individuals, students, and youth groups.

Offer compatible outdoor recreation opportunities for public enjoyment.

Manage operations using best practices to ensure the most efficient, effective and transparent use of public funds.

PROGRAMS AND KEY ACTIVITIES

The District provides Cook County residents:

Nature: More than 68,000 acres of natural areas and Open Space; Biologically diverse, rare native forests, woodlands, savannas, prairies and wetlands; and 22 dedicated nature preserves.

Environmental Education: Six (6) nature centers (offering education programs for all ages, interpretive trails and exhibits), one (1) wildlife research facility.

Outdoor Recreation: 311 picnic groves, 40 managed lakes and ponds, five (5) youth camps, seven (7) major waterways, three (3) aquatic centers, 10 golf facilities, 300 miles of marked trails.

		2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
BUDGET \$(000's)	Personnel (without overtime)	29,367	36,113	15,047	9,731	-35%
	Overtime*	317	183	76	80	5%
	Non-Personnel	17,154	16,812	7,005	1,571	-77%
	Appropriation Adjustment	2	1,838	766	77	-90%
	Total Costs	46,673	54,763	22,818	11,459	-50%
PERSONNEL	Avg Monthly Sick Hours per Employee	6.9			8.6	
	Number of Employees (FTE's)	459	438			

PERFORMANCE TRENDS

* This number represents the sum of:

1. \$150,000 for law enforcement: this amount is by contractual agreement and includes pay for working holidays, court appearances, and other anticipated occurrences. This number cannot, in practice, be reduced.
2. \$167,000 to seasonal staff: The goal is to reduce this number by 80% to \$33,000

FOREST PRESERVE GOALS	2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
STRATEGIC AREA 1 - ECOLOGICAL SUSTAINABILITY					
1. IMPROVE ABILITY TO RESPOND TO LAND ACQUISITION OPPORTUNITIES					
# of land acquisition opportunities identified in Land Acquisition Committee planning material	N/A	12	0 ¹	0	0%
<i>1. The first scheduled meeting of the committee is June 29, 2011, and opportunities will be identified</i>					
2. INCREASE BIODIVERSITY THROUGH RESTORING AND MANAGING NATURAL AREAS					
Floristic Quality Index (scale 1-100) at monitored restoration sites county-wide	N/A	baseline	-	-	-
STRATEGIC AREA 2 - EDUCATION, OUTREACH AND STEWARDSHIP					
1. INCREASE PUBLIC CONTACT AND ENVIRONMENTAL EDUCATION WITH SCHOOLS					
# of programs held in schools ²	195	215	N/A ²	N/A ²	N/A
# of school visits to nature centers ²	595	625	N/A ²	N/A ²	N/A
Attendance at nature centers	425,000	467,500	151,000	140,000	-7%
# of Mighty Acorns students ²	3,900	4,200	N/A ²	N/A ²	N/A
<i>2. Target and actual numbers are based on school-year – September 2011 - May 2012</i>					
2. INCREASE VOLUNTEERISM AT THE DISTRICT					
# of volunteer hours ³	93,500	112,200	46,750	36,165	-23%
# of Preserve Keeper Corps and Preserve Keeper Corps Teens sites	68	78	33	77	133% ★
<i>3. We expect to double the number of volunteer hours by 2014; targeting 20% in 2011, 33% in 2012, and 45% in 2013</i>					
STRATEGIC AREA 3 - OUTDOOR RECREATION					
1. MAINTAIN A SAFE TRAIL SYSTEM					
# of public complaints regarding trail system	53	50	21	23	10%
2. MAINTAIN SUSTAINABLE FISHERIES					
Game fish to forage fish ratio	N/A	baseline	-	-	-
<i>Fishing is a popular Forest Preserve activity</i>					
3. PROVIDE NEW/EXPANDED CONCESSIONS FOR FOOD AND ACTIVITIES (BIKE, SKI, KAYAK)					
# of outdoor sport concession operations	4	7 ⁴	4	4	0% ★
# of food and ice-cream concession operations	9	15	15	19 ⁵	27% ★
<i>4. Annual goal that includes winter sports 5. Includes 16 ice cream and 3 aquatic center concessions</i>					

★ Exceeds target ★★ Strong performance

FOREST PRESERVE GOALS	2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
STRATEGIC AREA 4 - FISCAL RESPONSIBILITY					
1. IMPROVE BOND RATING					
End of year bond rating	AA	AAA-	N/A	N/A	N/A
2. IMPROVE CASH MANAGEMENT POLICIES AND PROCEDURES					
Unreconciled variance between cash receipt indicators and cash deposits	N/A	0%	0%	0%	0%
3. IMPROVE BUDGET TO ACTUAL ACCURACY					
Corporate fund variance of budget to actual	20%	10%	N/A	N/A	N/A
Monthly variance of budget to actual	20%	15%	15%	18%	20%
4. INCREASE NON-TAX SOURCES OF REVENUE					
# of grants awarded	9	10	2	2	0%
# of sponsorships received	0	5	0	0	0%
# of District dollars used to leverage partner agency grants	177,599	230,000	N/A	N/A	N/A
ACTION: Develop a sponsorship policy					
STRATEGIC AREA 5 - OPERATIONAL EFFICIENCIES					
1. IMPLEMENT FUNDED PROJECTS IN CAPITAL IMPROVEMENT PLAN ON SCHEDULE AND BUDGET					
% of funded projects that are out for pricing, under contract or complete	65%	80%	33%	36%	9% ★
% of projects completed at or below contract amount	96%	100%	100%	100%	0%
% of projects completed by original contract completion date ¹	60%	80%	N/A ¹	N/A	N/A
<i>1. Annual goal, numbers will be available at the end of the year</i>					
2. REDUCE EQUIPMENT AND VEHICLE DOWNTIME AND REPAIRS					
# of vehicle repair orders	2,001	1,800	750	512	-32%
# of large drivable equipment repair orders	1,133	1,000	417	257	-38%
3. DECREASE OVERTIME PAID TO SEASONAL AQUATIC STAFF					
# of overtime hours paid to seasonal aquatic staff	8,116	1,623	0	0	0%

FOREST PRESERVE GOALS	2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
STRATEGIC AREA 5 - OPERATIONAL EFFICIENCIES (continued)					
4. REDUCE NUMBER OF EXTENDED ABSENCES					
% of employees on extended absence	N/A	baseline	N/A	N/A	N/A
5. ENSURE PROPER COMPLIANCE WITH SHAKMAN					
# of unlawful political discrimination complaints sustained by Shakman Compliance Officer and/or Post Supplemental Relief Order (SRO) Administrator	105	0	0	0	0% ★★
6. REDUCE EXPENSES OF OUTSIDE COUNSEL					
\$ expenditures for outside counsel	\$666k	\$600k	\$250k	\$302k	21%
STRATEGIC AREA 6 - CUSTOMER SERVICE					
1. MAINTAIN A SAFE ENVIRONMENT FOR VISITORS					
	3 year average	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
# of instances of serious crime (excluding theft)	12.67	10	N/A ¹	0	N/A
# of instances of theft	102	92	N/A ¹	45	N/A
# of alternative patrols (e.g. bike, walk, light motorized vehicle)	1,907	2,500	N/A ¹	725	N/A
# of Officer activities	67,709	70,000	N/A ¹	36,908	N/A
<i>1. Annual Measure</i>					
2. PROVIDE A CLEAN AND INVITING ENVIRONMENT					
# of visitor contacts regarding unsatisfactory restroom and other facilities	N/A	baseline	-	-	-
# of visitor contacts regarding refuse on the ground	N/A	baseline	-	-	-
Average number of days between grounds maintenance	17	10 ²	15	15	0%
<i>2. Target for June, July, and August when seasonal staff are working</i>					

★ Exceeds target ★★ Strong performance



HEALTH AND HOSPITALS SYSTEM

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COOK COUNTY HEALTH AND HOSPITALS SYSTEM

SYSTEM FINANCIAL OVERVIEW

Dr. Terry Mason | Interim Chief Executive Officer | 312.864.6820 | temason@cookcountyhhs.org

To deliver health services with dignity regardless of a patient's ability to pay, partner with communities and providers to enhance public health, and advocate for policies that promote the physical and mental well-being of Cook County's citizens.

STRUCTURE OF CCHHS STAR REPORT

CCHHS STAR reports are organized by type of service provided :

- Shared Services (i.e. Office of the Chief Health Administrator)
- Inpatient – Stroger
- Inpatient – Provident
- Outpatient – Ambulatory (includes ACHN and Stroger, Provident & Oak Forest outpatient services)
- Outpatient – CORE Center for HIV/AIDS and infectious diseases
- Outpatient – Cermak correctional health facility
- Department of Public Health

As a result, budgetary departments do not align with the report structure for all CCHHS affiliates.

For example, expenses for specialty clinic personnel at John H. Stroger Jr. Hospital are included in the hospital's budget, but their performance is measured in the Ambulatory and Community Health Network STAR report.

Financial information for John H. Stroger Jr. Hospital, Provident Hospital, Oak Forest Hospital, Ambulatory and Community Health Network (ACHN) is included in this summary , but it is not shown on each affiliate report.

	CCHHS System	2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
BUDGET \$(000's)	Personnel (without overtime)	496,897	528,050	247,127	224,781	-9%
	Overtime	36,001	21,310	9,973	19,727	98%
	Non-Personnel	295,829	288,587	144,294	129,539	-10%
	Appropriation Adjustment	0	(12,797)	(6,398)	0	
	Total Costs	828,727	825,150	394,995	374,048	-5%
PERSONNEL	Avg Monthly Sick Hours per Employee	7.0			7.0	
	Number of Employees (FTE's)	7,680.7	6,686.1			

COOK COUNTY HEALTH AND HOSPITALS SYSTEM FINANCIAL OVERVIEW

	Shared Services (Office of the Chief Health Administrator)	2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
BUDGET \$(000's)	Personnel (without overtime)	33,642	50,119	23,455	17,594	-25%
	Overtime	2,635	2,602	1,218	1,670	37%
	Non-Personnel	141,017	107,698	53,849	64,330	19%
	Appropriation Adjustment	0	(12,797)	(6,398)	0	
	Total Costs	177,294	147,622	72,124	83,594	16%
PERSONNEL	Avg Monthly Sick Hours per Employee	6.4			6.9	
	Number of Employees (FTE's)	553.5	554.3			

	John H. Stroger Hospital	2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
BUDGET \$(000's)	Personnel (without overtime)	274,871	292,939	137,095	126,531	-8%
	Overtime	24,479	14,201	6,646	13,238	99%
	Non-Personnel	98,886	114,830	57,415	49,497	-14%
	Appropriation Adjustment	0	0	0	0	
	Total Costs	398,236	421,969	201,156	189,266	-6%
PERSONNEL	Avg Monthly Sick Hours per Employee	6.9			6.8	
	Number of Employees (FTE's)	3,898.3	3,614.9			

	Provident Hospital	2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
BUDGET \$(000's)	Personnel (without overtime)	48,862	43,768	20,483	19,050	-7%
	Overtime	4,632	1,702	797	1,566	97%
	Non-Personnel	18,799	21,584	10,792	7,011	-35%
	Appropriation Adjustment	0	0	0	0	
	Total Costs	72,292	67,054	32,072	27,626	-14%
PERSONNEL	Avg Monthly Sick Hours per Employee	6.4			7.0	
	Number of Employees (FTE's)	683.6	462.9			

COOK COUNTY HEALTH AND HOSPITALS SYSTEM FINANCIAL OVERVIEW

	Oak Forest	2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
BUDGET \$(000's)	Personnel (without overtime)	52,661	35,082	16,418	19,930	21%
	Overtime	1,957	1,090	510	1,802	253%
	Non-Personnel	15,261	16,195	8,098	4,472	-45%
	Appropriation Adjustment	0	0	0	0	
	Total Costs	69,878	52,367	25,026	26,205	5%
PERSONNEL	Avg Monthly Sick Hours per Employee	8.2			8.6	
	Number of Employees (FTE's)	1,024.3	509.9			

	ACHN	2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
BUDGET \$(000's)	Personnel (without overtime)	38,390	43,295	20,262	17,266	-15%
	Overtime	385	454	212	191	-10%
	Non-Personnel	5,878	8,020	4,010	2,201	-45%
	Appropriation Adjustment	0	0	0	0	
	Total Costs	44,653	51,769	24,485	19,658	-20%
PERSONNEL	Avg Monthly Sick Hours per Employee	8.1			7.4	
	Number of Employees (FTE's)	702.2	705.1			

	CORE Center	2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
BUDGET \$(000's)	Personnel (without overtime)	4,914	5,496	2,572	2,292	-11%
	Overtime	26	33	15	13	-16%
	Non-Personnel	6,201	6,336	3,168	187	-94%
	Appropriation Adjustment	0	0	0	0	
	Total Costs	11,142	11,865	5,756	2,492	-57%
PERSONNEL	Avg Monthly Sick Hours per Employee	6.0			5.9	
	Number of Employees (FTE's)	67.7	67.4			

COOK COUNTY HEALTH AND HOSPITALS SYSTEM FINANCIAL OVERVIEW

	Cermak	2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
BUDGET \$(000's)	Personnel (without overtime)	25,791	36,547	17,104	13,426	-22%
	Overtime	1,627	1,057	495	1,108	124%
	Non-Personnel	4,635	3,634	1,817	897	-51%
	Appropriation Adjustment	0	0	0	0	
	Total Costs	32,053	41,238	19,416	15,431	-21%
PERSONNEL	Avg Monthly Sick Hours per Employee	6.9			6.0	
	Number of Employees (FTE's)	486.5	516			

	JTDC	2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
BUDGET \$(000's)	Personnel (without overtime)	2,295	3,037	1,422	1,101	-23%
	Overtime	248	136	64	128	101%
	Non-Personnel	150	368	184	87	-53%
	Appropriation Adjustment	0	0	0	0	
	Total Costs	2,693	3,542	1,669	1,316	-21%
PERSONNEL	Avg Monthly Sick Hours per Employee	5.6			5.9	
	Number of Employees (FTE's)	39	36.8			

	Department of Public Health	2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
BUDGET ¹ \$(000's)	Personnel (without overtime)	15,470	17,767	8,315	7,591	-9%
	Overtime	13	35	16	9	-43%
	Non-Personnel	5,003	9,922	4,961	858	-83%
	Appropriation Adjustment	0	0	0	0	
	Total Costs	20,486	27,724	13,292	8,458	-36%
PERSONNEL	Avg Monthly Sick Hours per Employee	6.6			6.6	
	Number of Employees (FTE's)	225.6	218.8			

1. Includes Lead Poisoning Prevention Fund & TB Sanitarium District Special Funds



SHARED SERVICES

COOK COUNTY HEALTH AND HOSPITALS SYSTEM

Dr. Terry Mason | Interim Chief Executive Officer | 312.864.6820 | temason@cookcountyhhs.org

To deliver health services with dignity regardless of a patient's ability to pay, partner with communities and providers to enhance public health, and advocate for policies that promote the physical and mental well-being of Cook County's citizens.

MANDATES, PROGRAMS, AND KEY ACTIVITIES

MANDATES

Maintain Compliance with IL Dept. of Public Health and the Illinois Health Facilities Board.

Update annual Medicare Cost Reporting.

Comply with Human Resources mandates including informing interviewers of the Shakman Decree.

PROGRAMS AND KEY ACTIVITIES

Shared services include: Human Resources, Finance, Material Management, Legal, Risk Management, Performance Improvement, Compliance, Information Services, Public Relations, Multi-cultural Affairs and Academic Teaching.

		2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
BUDGET¹ \$(000's)	Personnel (without overtime)	33,642	50,119	23,455	17,594	-25%
	Overtime	2,635	2,602	1,218	1,670	37%
	Non-Personnel	141,017	107,698	53,849	64,330	19%
	Appropriation Adjustment		(12,797)	(6,398)		
	Total Costs	177,294	147,622	72,124	83,594	16%
PERSONNEL	Avg Monthly Sick Hours per Employee	6.4			6.9	
	Number of Employees (FTE's)	553.5	554.3			

PERFORMANCE TRENDS

CCHHS's leadership recognizes the critical importance of recruiting and maintaining trained staff while acting as good stewards over the Systems's resources. Staff development indicators such as number of medical students and vacancy rates will help CCHHS determine if efforts to recruit and hire staff are effective. Whereas, stewardship indicators such as monitoring overtime, cash received, and expenses will be used to monitor fiscal responsibility.

SHARED SERVICES GOALS	2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
1. IMPROVE QUALITY, SERVICE EXCELLENCE, AND CULTURAL COMPETENCE					
% of interpreters that are "medically qualified"	N/A	100%	TBD	76% ¹	N/A
ACTION: Modify job descriptions to require that new interpreter recruits are medically qualified					
ACTION: Plan to provide on-the-job and include plans in 2012 budget					
2. IMPROVE SERVICE LINE STRENGTH					
# of full-time equivalent medical residents	471	450	450	255	-43%
# of medical students	1,389	TBD	TBD	646	N/A
% of training programs with accreditation cycles higher than the national average	53%	100%	100%	72% ¹	-28%
ACTION: Strengthen medical education and research development					
3. ENHANCE STAFF DEVELOPMENT					
% vacancy rate (system roll-up)	TBD	7%	TBD	6% ²	N/A
% improvement in score on Leadership section of Employee Engagement Survey	N/A	8%	TBD	N/A	N/A
% employees who are FMLA certified	N/A	9.8%	9.8%	10.3% ²	5%
% improvement in employee engagement core index score	N/A	5%	TBD	N/A	N/A
% of new hires who meet compensation target of 50th percentile market compensation	N/A	TBD	TBD	TBD	N/A
% of employees who meet compensation target of 50th percentile market compensation	N/A	TBD	TBD	TBD	N/A
ACTION: Assess staff engagement and respond to critical areas of deficiency					
ACTION: Develop and implement a management approach for FMLA and LOA					
4. DEVELOP LEADERSHIP AND STEWARDSHIP					
% overtime of productive worked hours	N/A	5%	5%	9.9% ³	98%
\$ cash collected (from all sources)	\$533.6M	\$631.5M	\$216M	\$170.1M	-21%
CCHHS total expenses ⁴ YTD	\$949.6M	\$911.8M	\$304M	\$239M ⁵	-21% ★
ACTION: Set and manage by system objectives and milestones with a five-year financial plan					
ACTION: Develop a data warehouse and decision support reporting tool					

1. May-11 data only
2. June-11 data only
3. Dec-10 through Apr-11 data only
4. Includes CCHHS fixed charges
5. Dec-10 through Mar-11 data only





JOHN H. STROGER JR. HOSPITAL (INPATIENT)

COOK COUNTY HEALTH AND HOSPITALS SYSTEM

Dr. Terry Mason | Interim Chief Executive Officer | 312.864.6820 | temason@cookcountyhhs.org

To deliver health services with dignity regardless of a patient's ability to pay, partner with communities and providers to enhance public health, and advocate for policies that promote the physical and mental well-being of Cook County's citizens.

MANDATES, PROGRAMS, AND KEY ACTIVITIES

Maintain accreditation status from the nationally recognized Joint Commission and maintain accreditation for the Lab by CAP (College of American Pathologists).

Report Quality and Satisfaction Indicators as required on IL Dept. of Public Health Report Card and Medicare.

Maintain Compliance with IL Dept. of Public Health and the Illinois Health Facilities Board.

Inpatient Care: Oversee inpatient needs of the 464 inpatient acute care beds facility including Medical/Surgical, Critical Care, and Maternal/Child program.

Emergency & Trauma care: Fund and operate the Adult and Pediatric Emergency Services, including a Level 1 Trauma Center.

Surgical Services: Provides General Surgery for Cook County patients and some specialty areas such as orthopedics and ophthalmology.

Provider Services: A comprehensive selection of provider services including Internal Medicine, Hematology/Oncology, Infectious Disease, Gastroenterology, Ophthalmology, Orthopedics, Obstetrics/Gynecology, Psychiatry, Oral Maxillofacial, Geriatrics, Pediatrics.

Diagnostic/Therapeutic Services: Endoscopy, Cardiac Catheterization, Dental, Dialysis, Pain Management.

Service Lines: Responsible of the development and continued success of the following programs: Behavioral Health, Cancer Services, Diabetes, Otolaryngology, Gastroenterology, Infectious Disease, Maternal/Child, Geriatric, Ophthalmology, Dental, Orthopedics, Trauma, Urology, Women's Health.

		2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
BUDGET \$(000's)	Personnel (without overtime)	=====				
	Overtime	Included on System Financial Overview				
	Non-Personnel	=====				
	Appropriation Adjustment					
	Total Costs					
PERSONNEL	Avg Monthly Sick Hours per Employee					
	Number of Employees (FTE's)					

PERFORMANCE TRENDS

John H. Stroger Jr. Hospital will focus on measures associated with the Vision 2015 Strategic Plan. Areas of focus will include: improving access and reducing barriers to care; improving quality of care and patient satisfaction; strengthening service lines with focus on maternal/child services, surgery and emergency department; and providing stewardship by monitoring use of resources.

JOHN H. STROGER JR. HOSPITAL GOALS	2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
1. IMPROVE ACCESS TO HEALTHCARE SERVICES					
# of inpatient admissions	23,920	23,920	11,960	11,732	-2%
Average emergency department wait time (minutes)	163	180	180	174	-3% ★
Average discharge time (minutes)	260	90	90	208 ¹	131%
% of patients who left Stroger Emergency Department without being seen	11.4%	10%	10%	12.8%	28%
ACTION: Improve inpatient throughput to reduce length of stay					
2. IMPROVE QUALITY, SERVICE EXCELLENCE, AND CULTURAL COMPETENCE					
% of hospitalized heart failure patients who receive discharge instructions to manage symptoms at home	64.9%	80%	80%	71.2% ²	-11%
% of hospitalized patients with community-acquired pneumonia who received pneumococcal vaccination	41.7%	88%	88%	50% ²	-43%
% of surgery patients with recommended venous thromboembolism prophylaxis ordered	97.9%	89%	89%	97.9% ³	10% ★
Pneumonia inpatient risk adjusted mortality rate (%)	11.7%	11.9%	11.9%	11.4% ⁴	-4% ★
% of patients satisfied with service at Stroger Hospital	54%	60%	60%	53% ²	-12%
ACTION: Implement a system-wide, evidence-based continuous improvement program to monitor key patient and safety indicators					
ACTION: Develop customer service employee standards and implement customer service training					
3. IMPROVE SERVICE LINE STRENGTH					
# of births	887	976	488	293	-40%
Total Neonatal Intensive Care Unit (NICU) patient days	N/A	N/A	N/A	4,047	N/A
# of surgical procedures	17,794 ⁵	37,367	18,684	12,953	-31%
# of emergency department registrations	127,711	130,000	65,000	66,867	3%
ACTION: Build a service line approach to maternal/child services that address women's and children's needs across the system					
ACTION: Maximize perioperative capacity, productivity and throughput					
4. DEVELOP LEADERSHIP AND STEWARDSHIP					
Average length of stay (days)	4.72	5.58	5.58	4.47	-20% ★
% of inpatient stays greater than seven days	14.3%	N/A	N/A	14.4%	N/A
# of full time equivalent personnel per adjusted occupied bed ⁶ at Stroger	N/A	5.65	5.65	4.26 ⁴	-25% ★
ACTION: Implement steps to review ALOS and otherwise optimize capacity utilization at Stroger Hospital					
ACTION: Create local management programs to control overtime by department					

1. May-11 data only 2. Mar-11 data only 3. Dec-10 data only
4 Apr-11 data only 5. Includes only 6 months of data from Jun-10 through Nov-10 6. Adjusted for outpatient services

★ Exceeds target ★★ Strong performance



PROVIDENT HOSPITAL (INPATIENT)

COOK COUNTY HEALTH AND HOSPITALS SYSTEM

Dr. Terry Mason | Interim Chief Executive Officer | 312.864.6820 | temason@cookcountyhhs.org

To deliver health services with dignity regardless of a patient's ability to pay, partner with communities and providers to enhance public health, and advocate for policies that promote the physical and mental well-being of Cook County's citizens.

MANDATES, PROGRAMS, AND KEY ACTIVITIES

Maintain accreditation status from the nationally recognized Joint Commission and maintain accreditation for the Lab by CAP (College of American Pathologists).

Report Quality and Satisfaction Indicators as required on IL Dept. of Public Health Report Card and Medicare.

Maintain Compliance with IL Dept. of Public Health and the Illinois Health Facilities Board.

Inpatient Care: Oversee inpatient needs of 25 inpatient acute care beds, Medical /Surgical.

Emergency and Trauma care: Fund and operate the Adult and Pediatric Emergency Services, which sees more than 30,000 patients a year.

Surgical Services: Provides General Surgery and Same Day Surgery for Cook County patients.

Provider Services: A comprehensive selection of provider services including Internal Medicine, Hematology/Oncology, Nephrology, Infectious Disease, Pulmonology, Dermatology, Gastroenterology, Neurology, Ophthalmology, Psychiatry.

Diagnostic/Therapeutic Services: Endoscopy, Physical/Occupational Therapy, Speech Pathology, Laboratory, Radiology, Pharmacy.

Service Lines: Responsible of the development and continued success of the following programs: Cardiovascular, Diabetes, Gastroenterology, Infectious Disease, Nephrology, Geriatric, Ophthalmology, Pulmonary, Urology, Communicable Disease/HIV/Aids.

		2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
BUDGET \$(000's)	Personnel (without overtime)	=====				
	Overtime	Financial data on System Financial Overview				
	Non-Personnel	=====				
	Appropriation Adjustment					
	Total Costs					
PERSONNEL	Avg Monthly Sick Hours per Employee					
	Number of Employees (FTE's)					

PERFORMANCE TRENDS

Provident is undergoing transition from an inpatient focused facility to a robust regional outpatient center. Consistent with the Vision 2015 Strategic Plan, initial measures will focus on improving access and reducing barriers to care; improving quality of care and patient satisfaction; strengthening service lines with focus on surgery; and providing stewardship by monitoring use of resources.

PROVIDENT HOSPITAL GOALS	2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
1. IMPROVE ACCESS TO HEALTHCARE SERVICES					
# of inpatient admissions	4,271	2,050	1,025	1,214	18% ★
Average emergency department wait time (minutes)	133	180	180	112	-38% ★★
% of patients who left Provident Emergency Department without being seen	16.7%	10%	10%	10.1%	1%
ACTION: Improve and expand access throughout Provident					
ACTION: Recruit specialists in oncology, rheumatology, ophthalmology, podiatry and general surgery					
2. IMPROVE QUALITY, SERVICE EXCELLENCE, AND CULTURAL COMPETENCE					
Hospital is fully accredited by Joint Commission	Full acc.	Full acc.	Full acc.	Full acc.	N/A
% of hospitalized heart failure patients who receive discharge instructions to manage symptoms at home	97.9%	80%	80%	94.9% ¹	19% ★
% of hospitalized heart failure patients who are readmitted within 30 days of treatment	26.5%	25%	25%	26.3% ¹	6%
% of hospitalized patients with community-acquired pneumonia who received pneumococcal vaccination	100%	88%	88%	90% ¹	2% ★
Average turnaround time for emergency department Troponin ² lab results (minutes)	209	TBD	TBD	171 ³	N/A
Pneumonia inpatient risk adjusted mortality rate (%)	.11.8%	11.9%	11.9%	10.3%	-13% ★
% of patients satisfied with service at Provident Hospital	49%	60%	60%	55% ⁴	-8%
ACTION: Become a patient-centered facility that focuses on community healthcare needs					
ACTION: Develop and implement plan that reduces patient complaints, improves services, and patient respect					
3. IMPROVE SERVICE LINE STRENGTH					
# of surgical procedures performed at Provident	845 ⁵	5,324	2,662	1,840	-31%
# of emergency department registrations	39,814	36,000	18,000	18,130	1%
ACTION: Increase the provision of gastroenterology services at Provident					
ACTION: Complete space utilization plan and priorities to support implementation of Strategic Plan					
ACTION: Expand outpatient surgery program resources and volume					
ACTION: Grow gynecology clinic and surgery volumes					
4. DEVELOP LEADERSHIP AND STEWARDSHIP					
Average length of stay (days)	3.8	4.5	4.5	3.3	-28% ★
% of inpatient stays greater than 7 days	10.2%	N/A	N/A	6.8%	N/A
# of full time equivalent personnel per adjusted occupied bed ⁶ at Provident	N/A	4.7	4.7	5.2 ¹	11%
ACTION: Implement steps to review average length of stay ("ALOS") and otherwise optimize capacity utilization					
ACTION: Outsource coding services to reduce costs and improve coding compliance, productivity and overall coding quality					

1. Apr-11 data only 2. Blood test that helps determine if someone has had a heart attack 3. May-11 data only 4. Mar-11 data only 5. Includes only 6 months of data from Jun-10 through Nov-10 6. Adjusted for outpatient services





AMBULATORY & COMMUNITY HEALTH NETWORK (ACHN) (OUTPATIENT)

COOK COUNTY HEALTH AND HOSPITALS SYSTEM

Dr. Terry Mason | Interim Chief Executive Officer | 312.864.6820 | temason@cookcountyhhs.org

To deliver health services with dignity regardless of a patient's ability to pay, partner with communities and providers to enhance public health, and advocate for policies that promote the physical and mental well-being of Cook County's citizens.

MANDATES, PROGRAMS, AND KEY ACTIVITIES

Maintain the accreditation status for the CCHHS clinics system from the nationally recognized Joint Commission.

Report Quality and Satisfaction Indicators as required on IL Dept. of Public Health Report Card and Medicare.

Update annual Medicare Cost Reporting
Maintain Compliance with IL Dept. of Public Health and the Illinois Health Facilities Board.

Primary Care clinics: Oversee the 13 primary care clinics dotted throughout Cook County.

Specialty Care clinics: Fund and operate the three CCHHS Specialty Care Clinics (Oak Forest Specialty Health Center, John Sengstacke Health Center and John H. Stroger Jr. Hospital of Cook County).

Specialty Care Services: Provide the following specialty care services: Chronic Illness, Preventable Services, Urgent Care, Ophthalmology, Dermatology, Urology, Orthopedics, Cardiology, Oncology, Gastroenterology, General Surgery.

Development of three Regional Outpatient Centers (ROC) to increase outpatient volumes: Redevelop Oak Forest Hospital as Regional Outpatient Center ("ROC"), Restructure Provident Hospital to a Regional Outpatient Center with a focused inpatient facility and Emergency Department; Rebuild Fantus Clinic as a Regional Outpatient Center.

		2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
BUDGET \$(000's)	Personnel (without overtime)	=====				
	Overtime	Financial data on System Financial Overview				
	Non-Personnel	=====				
	Appropriation Adjustment					
	Total Costs					
PERSONNEL	Avg Monthly Sick Hours per Employee					
	Number of Employees (FTE's)					

PERFORMANCE TRENDS

ACHN will continue monitoring access to care which including tracking demand for limited clinical resources such as Urology, gynecology and colonoscopy clinics. ACHN will begin tracking appointment availability for numerous specialty services as measure of access to care. Total ACHN visits for 2011 are lower than expected due mainly to the February snowstorm, furlough days, and reduced schedules over a 2 week period during implementation of a new computer system.

AMBULATORY GOALS	2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
1. IMPROVE ACCESS TO HEALTHCARE SERVICES					
# of days to 3rd next available appointment for new primary care patients – GMC site	27	15-30	21	21 ¹	0%
# of days to 3rd next available appointment for new primary care patients – neighborhood clinic, Oak Forest	N/A	15-30	21	21 ¹	0%
# of days to 3rd next available appointment for new primary care patients – neighborhood clinic, Cicero	N/A	15-30	30	46 ¹	53%
# of days to 3rd next available appointment for new ophthalmology patients – Stroger Hospital	N/A	30-60	60	98 ¹	63%
# of days to 3rd next available appointment for new medical oncology patients – Stroger Hospital	N/A	1-7	7	1 ¹	-86% ★
# of days to 3rd next available appointment for new diagnostic mammography patients – Stroger Hospital	N/A	30	30	70 ¹	133%
Headcount of patients referred and waiting greater than 21 days for colonoscopy procedure	N/A	TBD	TBD	4,431 ²	N/A
Headcount of patients referred and waiting greater than 21 days for urology TRUS biopsy clinic	N/A	TBD	TBD	372 ²	N/A
Headcount of patients referred and waiting greater than 21 days for gynecology clinic	N/A	TBD	TBD	1,690 ²	N/A
Total outpatient registrations	1,163,977	1,222,176	611,088	562,988	-8%
Total ambulatory provider visits	641,068	641,068	320,534	301,129	-6%

ACTION: Improve measurement of throughput intervals to reach targets

2. IMPROVE QUALITY, SERVICE EXCELLENCE, AND CULTURAL COMPETENCE					
% of up-to-date pediatric immunizations in children at 24 months	N/A	72%	72%	77% ³	7% ★
% of diabetic patients (age 18-65 years) who have had one HBA1c in the last 12 months	N/A	81%	81%	96% ³	18% ★
% of phone calls within acceptable service level for ACHN central appointment call center	42%	80%	80%	42%	-48%
Average wait time for interpretive services at General Medicine Clinic (Fantus)	N/A	TBD	TBD	TBD	N/A

ACTION: Dedicate existing interpreter staff to sites with high demand; provide independence with language services

ACTION: Increase monitoring of immunizations

ACTION: Improve phone courtesy and responsiveness through analysis of data collection

1. Jun-11 data only
2. As of May-11
3. Mar-11 data only





RUTH M. ROTHSTEIN CORE CENTER (OUTPATIENT)

COOK COUNTY HEALTH AND HOSPITALS SYSTEM

Dr. Terry Mason | Interim Chief Executive Officer | 312.864.6820 | temason@cookcountyhhs.org

To deliver health services with dignity regardless of a patient's ability to pay, partner with communities and providers to enhance public health, and advocate for policies that promote the physical and mental well-being of Cook County's citizens.

MANDATES, PROGRAMS, AND KEY ACTIVITIES

Meet federal mandate to meet HIV standards of care for residents of Cook County.

Secure Federal grants.

Outpatient Services: Services provided include: HIV primary care, laboratory testing, infusion therapy, perinatal care for HIV positive women, pediatrics, dental care, specialty consultation, screenings and assistance obtaining medication benefits.

Outpatient Care: Responsible for the specialized outpatient healthcare patients: HIV positive, patients with AIDS, STI's and other infectious diseases.

Mental healthcare - Mental healthcare services include psychological and social support teams.

Research - Conduct Clinical and behavioral science research.

		2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
BUDGET \$(000's)	Personnel (without overtime)	4,914	5,496	2,572	2,292	-11%
	Overtime	26	33	15	13	-16%
	Non-Personnel	6,201	6,336	3,168	187	-94%
	Appropriation Adjustment					
	Total Costs	11,142	11,865	5,756	2,492	-57%
PERSONNEL	Avg Monthly Sick Hours per Employee	6.0			5.9	
	Number of Employees (FTE's)	67.7	67.4			

PERFORMANCE TRENDS

Consistent with CORE's mission to provide health services to patients with infectious diseases regardless of ability to pay, measures will commence/continue that monitor access to care, quality of services, availability of trained staff and leadership's engagement/stewardship.

CORE CENTER GOALS	2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
1. IMPROVE ACCESS TO HEALTHCARE SERVICES					
# of eligible patients having routine opt-out HIV test	19,000	23,750	11,875	17,823	50% ★
% completion rate for first new patient orientation (NPO) visit	52%	60%	58%	54% ¹	-7%
% of new patient visits scheduled within 10 business days	100%	100%	94%	100% ²	6% ★
% of patients with at least 2 primary care visits, spread at least 3 months apart	16%	30%	20%	19% ²	-5%
Wait time for dentist appointment (business days)	>90	24	74	75	1%
% of patients on anti-retroviral therapy (ART)	92%	90%	82%	TBD	N/A
ACTION: Complete transition to routine opt-out HIV testing throughout CCHHS					
ACTION: Maximize access to, and engagement in, HIV care for new patients					
2. IMPROVE QUALITY, SERVICE EXCELLENCE, AND CULTURAL COMPETENCE					
% of new patients with CD4 count >500	TBD	TBD	TBD	TBD	N/A
% of eligible female patients who have had a pap smear in the last year	58%	65%	65%	TBD	N/A
% of patients on ART with most recent viral load test result <1000	83%	100%	100%	TBD	N/A
% of patients in care who submitted complaints	0.09%	0%	0.13%	0.13%	N/A
ACTION: Implement a system-wide, evidence-based continuous improvement program to monitor key patient and safety indicators					
ACTION: Develop customer service employee standards and implement customer service training					
3. IMPROVE SERVICE LINE STRENGTH					
# of dentist visits	2,785	3,337	888	888	0%
Average # of core data items captured during registration	3.5	4.5	3.2	4.2	31% ★
ACTION: Build a service line approach to dental services					
ACTION: Improve key services: asthma/COPD, cancer, cardiac, stroke, diabetes, communicable disease/HIV, geriatric & palliative care					
ACTION: Develop a dashboard reporting system to monitor quality, safety and satisfaction outcomes					
4. ENHANCE STAFF DEVELOPMENT					
# of educational hours provided via infectious disease conferences and case conferences	N/A	120	67	67	0%
5. DEVELOP LEADERSHIP AND STEWARDSHIP					
# of research patient visits	1,679	TBD	606	250 ¹	-59%
# of publications and presentations	28	TBD	TBD	TBD	N/A
# of new investigators	6	TBD	TBD	TBD	N/A

1. Mar-11 data only
2. May-11 data only

★ Exceeds target ★★ Strong performance



CERMAK HEALTH SERVICES (OUTPATIENT)

COOK COUNTY HEALTH AND HOSPITALS SYSTEM

Dr. Terry Mason | Interim Chief Executive Officer | 312.864.6820 | temason@cookcountyhhs.org

To deliver health services with dignity regardless of a patient's ability to pay, partner with communities and providers to enhance public health, and advocate for policies that promote the physical and mental well-being of Cook County's citizens.

MANDATES, PROGRAMS, AND KEY ACTIVITIES

Oversee the healthcare needs of the almost 100,000 inmates at the Cook County Jail.

Monitoring Compliance by the Department of Justice, Civil Rights Division.

Maintain Laboratory Compliance.

Levels of Care: A 129-Bed Infirmar, Emergency, Intermediate, General Population, and Receiving.

Intake Screenings: Responsible for Male/Female central intake and initial health screenings of all inmates.

Outpatient Care: Outpatient services provided to Cook County inmates include: Laboratory, Pharmacy, Emergency Department, Radiology, Specialty Clinics, Dialysis, Medical Records, Physical Therapy, Dental Health, and Mental Health.

Specialty Care Services: Specialty Services provided include: Orthopedics, Dermatology, Urology, Podiatry, Ophthalmology, Gynecology, Cardiology, and HIV.

Service Lines: Substance Abuse, Mental Health, Diabetes, Rehabilitative Care.

		2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
BUDGET \$(000's)	Personnel (without overtime)	25,791	36,547	17,104	13,426	-22%
	Overtime	1,627	1,057	495	1,108	124%
	Non-Personnel	4,635	3,634	1,817	897	-51%
	Appropriation Adjustment					
	Total Costs	32,053	41,238	19,416	15,431	-21%
PERSONNEL	Avg Monthly Sick Hours per Employee	6.9			6.0	
	Number of Employees (FTE's)	486.5	516			

PERFORMANCE TRENDS

As provider of healthcare services to the Department of Corrections, Cermak will initiate monitoring measures for access to care, compliance to regulations, and availability of sufficient number of adequately trained staff.

CERMAK GOALS	2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
1. IMPROVE ACCESS TO HEALTHCARE SERVICES					
% of health service requests triaged within 24 hours	N/A	100%	TBD	TBD	N/A
% of face-to-face encounters with nurse for health service request within 72 hours	N/A	90%	TBD	TBD	N/A
# of detainee grievances related to access to care	1,666	1,416	708	842 ¹	19%
ACTION: Develop stronger policies and procedures for medical care and timeliness of clinical order responses					
ACTION: Ensure medical facilities are clean, private and suitable for clinical space adjustments					
2. IMPROVE QUALITY, SERVICE EXCELLENCE, AND CULTURAL COMPETENCE					
Achieve Department of Justice compliance for Cermak Health Services	Non-compl.	Compl.	Compl.	Not achieved	N/A
% Department of Justice indicators in compliance	N/A	100%	N/A	N/A	N/A
% of detainees receiving medication within 24 hours of medication order	N/A	95%	95%	85%	-10%
% of detainee grievances managed on time	55%	TBD	TBD	69% ²	N/A
ACTION: Refine policies and procedures on grievances					
3. IMPROVE SERVICE LINE STRENGTH					
Avg. # of programming hours per month for intermediate mental health care detainees	N/A	10	10	6.5 ³	-35%
ACTION: Supplement existing suicide prevention measures					
ACTION: Offer suicide prevention training to staff					
4. ENHANCE STAFF DEVELOPMENT					
% of vacancy to meet or exceed DOJ vacancy target	N/A	100%	100%	TBD	N/A
% of mental health specialists with mental health licensure	25%	100%	100%	TBD	N/A
# of detainees grievances related to staff professionalism	160	136	68	73	7%
5. DEVELOP LEADERSHIP AND STEWARDSHIP					
# of inventory turns	4.3	12	12	5.8 ³	-52%

1. Jan-11 through May-11 data only
2. Apr-11 data only
3. May-11 data only





DEPARTMENT OF PUBLIC HEALTH

COOK COUNTY HEALTH AND HOSPITALS SYSTEM

Dr. Terry Mason | Interim Chief Executive Officer | 312.864.6820 | temason@cookcountyhhs.org

CCDPH works to achieve health equality for all Cook County residents through its leadership and partnerships promoting healthy lifestyles, while advocating for the environmental and social conditions necessary for physical and mental well-being.

MANDATES, PROGRAMS, AND KEY ACTIVITIES

MANDATES

- Monitor health status to identify community health problems.
- Diagnose and investigate health problems and hazards in the community.
- Inform, educate, and empower people about health issues.
- Develop policies and plans that support individual and community health efforts.
- Enforce laws and regulations that protect health and ensure safety.
- Evaluate effectiveness, accessibility, and quality of personal and population-based health services.

PROGRAMS AND KEY ACTIVITIES

Programs – The Cook County Department of Public Health oversees the following programs/departments: Health Prevention Services Unit, Environmental Health Services, Communicable Disease Control and Prevention, Office of Medical Director, Public Health Emergency Planning, Preparedness and Response, Public Health Legal and Rules, and Public Health Policy Development and Communication.

		2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
BUDGET¹ \$(000's)	Personnel (without overtime)	15,470	17,767	8,315	7,591	-9%
	Overtime	13	35	16	9	-43%
	Non-Personnel	5,003	9,922	4,961	858	-83%
	Appropriation Adjustment	0	0	0	0	0%
	Total Costs	20,486	27,724	13,292	8,458	-36%
PERSONNEL	Avg Monthly Sick Hours per Employee	6.6			6.6	
	Number of Employees (FTE's)	225.6	218.8			

PERFORMANCE TRENDS

With the distribution of 38 model community grants; finalization of public health work plans and budgets; and approval of Strategic Health Plan (SHP) on June 14, 2011; CCDPH is focused on improving health status in Suburban Cook County Communities. CCDPH has established indicators to monitor health status with implementation goals as early as November 30, 2011. CCDPH will also monitor its other important function, performing environmental inspections of public places.

DEPT. OF PUBLIC HEALTH GOALS	2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
1. IMPROVE RESIDENTS' HEALTH STATUS BY IMPLEMENTING A 2015 STRATEGIC HEALTH PLAN					
% of suburban communities (SCC) with initiatives focused on cardiovascular disease, violence or sexual health	N/A	2%	0%	0%	N/A
# of SCC corner stores will use Healthy Hotspot to increase the fruits and vegetables for sale.	N/A	6	0	0	N/A
# of SCC municipalities with updated non-motorized transportation plans	N/A	4	0	0	N/A
# of SCC municipalities which have adopted a complete streets policy	N/A	4	0	0	N/A
# of SCC hospital maternity care centers meeting at least 5 of the criteria for "Baby-Friendly" designation by 11/30/2011	N/A	4	0	0	N/A
# of SCC school districts with school wellness councils and action plans	N/A	5	0	0	N/A
# of SCC school districts with established school travel plans	N/A	2	0	0	N/A
# of cross-disciplinary teams (CDTs) for Strategic Health Plan priorities established	N/A	4	0	0	N/A
ACTION: By 06/30/11, obtain approval for the CCDPH 2015 SP and CCDPH SHP.					
ACTION: By 03/31/12 develop evidence-based action plans for 4 SHP strategic health priorities.					
ACTION: By 03/30/2012 develop a branded agency health communications campaign for the SHP priorities.					
ACTION: By 11/30/2012 implement actions plans for each of the 4 SHP priorities.					
ACTION: By 11/30/2012, disseminate an annual report of status and accomplishments on the 4 SHP priorities.					
ACTION: By 2014, disseminate a bi-annual report of status of and accomplishments on the 4 SHP priorities.					
2. STRENGTHEN ORGANIZATIONAL CAPACITY AND WORKFORCE DEVELOPMENT					
# of Environmental Health Service Unit inspections	6,495	6,820	3,410	3,135	-8%
ACTION: By 2013 establish a web-based interface to allow residents access to environmental health data.					
ACTION: By 11/30/12 automate the data collection and analysis of environmental inspection reports.					
ACTION: By 11/30/12 automate the field inspection process of the Environmental Health Services Unit.					
ACTION: By 06/2012 enhance website to allow residents to review of food establishment inspection reports.					
ACTION: By 11/2014 enhance website to allow residents to view GIS maps of food establishment inspections.					



RECORDER OF DEEDS



RECORDER OF DEEDS

Eugene Moore | Cook County Recorder | 312.603.5050 | www.ccrd.info

Accurately record land records and other official documents and maintain them in perpetuity; Provide access to reliable and current land record data for land owners and the Title and Mortgage Banker Industries; Deliver timely and efficient service.

MANDATES, PROGRAMS, AND KEY ACTIVITIES

MANDATE

Illinois Statue 55ILCS 5/3 -5001 requires an elected office for the Recorder of Deeds where the County population is 60,000 or more.

PROGRAMS AND KEY ACTIVITIES

Recordation: Recording information, collecting fees, predatory lending prevention processes.

Indexing & Quality Control: Statutory compliance to ensure reliability of information. Quality Assurance levels of 1-3, 3 requiring highest level of review.

Document imaging and digital storage

Real Estate: Taxable transfers of real estate transfers in which a General Warranty Deed, Special Warranty Deed, Executor's Deed or Administrator's are used to transfer an interest in Real Estate and the collection of transfer taxes for the State, County and Municipalities.

Public Access: Link land records with GIS, develop technology to allow real time data consumption, custom technology solutions.

		2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
BUDGET \$(000's)	Personnel (without overtime)	10,554	10,295	4,823	4,812	0%
	Overtime	0	0	0	1	100%
	Non-Personnel	872	1,400	700	341	-51%
	Appropriation Adjustment	0	0	0	0	0%
	Total Costs	11,427	11,695	5,524	5,155	-7%
PERSONNEL	Avg Monthly Sick Hours per Employee	8.1			7.7	
	Number of Employees (FTE's)	221.0	206.0			

PERFORMANCE TRENDS

The Recorder of Deeds office is a statutory office and therefore is regulated by statute. The programs and key initiatives are determined by legislative bodies, State of Illinois and Cook County Board of Commissioners. The office activities and level of activity is determined by the Real Estate Industry, sales, refinancing and various liens interest, which constitutes 90% of the office activities. Our goals internally are and continued to be our efficiency in recording, indexing and availability of documents physically and on-line.

RECORDER OF DEEDS GOALS	2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
1. ENSURE ALL RECORDATION IS EFFICIENT AND ACCURATE					
Average # of days to index a document	N/A	TBD	TBD	5	N/A
Average # of documents recorded and indexed per person per hour	N/A	TBD	TBD	47.13	N/A
% of Documents Q & A checked	N/A	TBD	TBD	100%	N/A
% of documents requiring a level 3 Q& A	N/A	TBD	TBD	2.6%	N/A
# of documents recorded	818,904	TBD	TBD	302,493	N/A
# of total documents indexed	N/A	TBD	TBD	305,929	N/A
# of documents Q&A checked	N/A	TBD	TBD	249,720	N/A
# of non-compensated documents recorded ¹	N/A	TBD	TBD	6,427	N/A
2. INCREASE THE AVAILABILITY OF RECORDING DATA					
Average # of days from recordation to online availability	N/A	TBD	TBD	5	N/A
# of internet purchases of documents	N/A	TBD	TBD	223,563	N/A
3. ENSURE GOOD CUSTOMER SERVICE					
# of complaints	N/A	TBD	TBD	N/A	N/A
# of walk-in customers served	N/A	TBD	TBD	39,341	N/A
# of phone calls received	N/A	TBD	TBD	27,228	N/A
# of satellite recordings	N/A	TBD	TBD	123,206	N/A

1. Data for all goals was collected for the period of January 1,2011 through May31,2011, with the exception of this goal which reflects data from January 1,2011 through April 30,2011.



SHERIFF

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COURT SERVICES

COOK COUNTY SHERIFF

Thomas J. Dart | Cook County Sheriff | 312.603.6444 | www.cookcountysheriff.org

Provide a safe and protected environment for employees and visitors of Cook County Courthouses; Ensure the timely and effective service of process issued by the Circuit Court; Ensure the timely and effective execution of court orders issued by the Circuit Court; The Court Services Department is committed to identifying and resolving issues relating to court processes.

MANDATES, PROGRAMS, AND KEY ACTIVITIES

(55 ILCS 5/3-6023) (from Ch. 34, par. 3-6023)

- Sec. 3-6023 - Attendance at courts. Each sheriff shall, in person or by deputy, county corrections officer, or court security officer, attend upon all courts held in his or her county when in session, and obey the lawful orders and directions of the court, and shall maintain the security of the courthouse. Court services customarily performed by sheriffs shall be provided by the sheriff or his or her deputies, county corrections officers, or court security officers, rather than by employees of the court, unless there are no deputies, county corrections officers, or court security officers available to perform such services.
- Sec. 3-6019 - Duties of sheriff; office quarters and hours. Sheriffs shall serve and execute, within their respective counties, and return all warrants, process, orders and judgments of every description that may be legally directed or delivered to them.

A sheriff of a county with a population of less than 1,000,000 may employ civilian personnel to serve process in civil matters.

Statutorily mandated responsibilities in the courts:

- Staff the court rooms
- Transport prisoners
- Protect all residents visiting the courts
- Process serving

SWAP (Sheriff's Work Alternative Program):

- Accept non-violent offenders into jail alternative.
- Provide free, supervised manual labor to municipalities, government agencies and non-for-profits.

Social Services Cards Program

		2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
BUDGET \$(000's)	Personnel (without overtime)	86,125	80,088	37,521	39,248	5%
	Overtime	828	700	328	274	-17%
	Non-Personnel	742	805	402	296	-26%
	Appropriation adjustment ¹	0	(1,262)	(631)	0	-100%
	TOTAL COSTS	87,695	80,560	37,620	39,818	6%
PERSONNEL	Avg monthly sick hours per employee	7.5			5.4	
	Number of employees (FTE's)	1,401.3	1,396.4			

1. Represents increased targets for 2011 Sheriff revenue. Revenues are being collected but not booked to this line item.

COURT SERVICES GOALS	2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
1. ENHANCE COURT SECURITY					
# Personnel trained in TSA Training Program	N/A	TBD	TBD	85	N/A
# of prohibited items prevented from entering court facilities	477	500	225	238	6% ★
ACTION: Implement training program for court deputy sheriffs following TSA guidelines.					
2. ENSURE THAT PUBLIC ACCESS TO THE STATUS OF ALL CIVIL PROCESS IS FAST AND EFFICIENT					
# of online status requests collected via website	N/A	TBD	N/A	N/A	N/A
% decrease in phone calls to clerical staff	N/A	TBD	N/A	N/A	N/A
ACTION: Provide electronic, online access to the public for the status of all civil processes (still in progress).					
3. INCREASE PRODUCTIVITY OF COURT SERVICES DEPUTY SHERIFFS					
# of processes served per month per deputy	1,060	1,075	1,075	1,095	2% ★
ACTION: Roll out automation to police cars to increase # of process served per week.					
4. INCREASE REVENUE THROUGH JUDICIAL SALES					
% judicial sales received through the chancery court	N/A	TBD	N/A	N/A	N/A
ACTION: Reach out to Chief Judge's office concerning judicial sales.					
5. PROVIDE SOCIAL SERVICES TO THOSE FACING EVICTIONS					
# Social Service Cards collected	N/A	TBD	N/A	N/A	N/A
# of referrals made to social services providers	N/A	TBD	N/A	N/A	N/A
ACTION: Implement Social Services Card Program (development in progress).					

★ Exceeds target ★★ Strong performance



DEPARTMENT OF CORRECTIONS

COOK COUNTY SHERIFF

Thomas J. Dart | Cook County Sheriff | 312.603.6444 | www.cookcountysheriff.org

The Cook County Department of Corrections provides a productive, sanitary, and secure environment for inmates, staff, and visitors in the CCDOC. The CCDOC also provides safe transportation for inmates, as well as secure alternatives to incarceration, such as Electronic Monitoring.

MANDATES, PROGRAMS, AND KEY ACTIVITIES

55 ILCS 5/3-6017:

The Sheriff is the custodian of the Courthouse and Jail. He or She shall have the custody and care of the Courthouse and Jail of His or Her County, except as otherwise provided.

Illinois Administrative Code, Title 20, Chapter 1, Subchapter f, part 701, County Jail Standards:

Establishes the standards by which Jails should be operated.

The “Agreed Order” USA v. Cook County, 09-CV-2496:

Establishes Provisions and Sub-Provisions that the CCDOC must be in substantial compliance with by May of 2014. The provisions are essentially broken down into four areas: Corrections, Health Care, Mental Health Care, and Sanitation / Fire Safety.

730 ILCS 123, County Jail Act:

Creates statutory mandates that Illinois Counties must follow.

- Provide housing and other basic needs for approximately 9,000 inmates on a daily basis.
- Manage approximately 400 individuals on Electronic Monitoring.
- Provide transportation for inmates to court, hospital, and outlying counties.
- Facilitate training for approximately 3,500 sworn correctional staff.

		2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
BUDGET \$(000's)	Personnel (without overtime)	188,560	196,547	92,081	92,200	0%
	Overtime	22,578	13,000	6,090	6,180	1%
	Non-Personnel	18,310	16,482	8,241	7,262	-12%
	Appropriation Adjustment	0	0	0	0	N/A
	Total Costs	229,449	226,029	106,412	105,642	0%
PERSONNEL	Avg Monthly Sick Hours per Employee¹	6.3			6.2	
	Avg Monthly Sick Hours per Employee²	5.4			5.1	
	Number of Employees (FTE's)	3,330	3,666			

1. County Payroll System
2. Sheriff Internal System; As a result of recent initiatives, our internal records indicate 5.1 as our average monthly sick hours per employee.

DEPARTMENT OF CORRECTIONS GOALS	2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
1. PROVIDE FOR THE SAFETY AND SECURITY OF STAFF AND INMATES					
Average daily jail population	9,003	N/A	N/A	8,675	N/A
Average daily open beds for male general population ¹	411	N/A	N/A	566	N/A
Average daily jail cost per inmate ²	\$142.60	N/A	N/A	N/A	N/A
# of correctional staff	3,120	3,425	3,325	3,325	0%
% of correctional officers who received new use of force policy training	N/A	100%	N/A	N/A	N/A
# of inmate on inmate fights	1,332	N/A	N/A	592	N/A
# of inmate on staff assaults	64	N/A	N/A	46	N/A
# of individuals placed on court-ordered electronic monitoring	395 daily average	>395	>395	435	10% ★
Average net daily cost per detainee enrolled in Electronic Monitoring ²	\$64.74	N/A	N/A	N/A	N/A
ACTION: In process of implementing training program for correctional officers on new Use of Force Policy.					
2. TRANSPORT INMATES SAFELY, SECURELY, AND EFFICIENTLY					
# of inmates transported to court daily (outlying)	100,617	N/A	N/A	45,236	N/A
# of inmate-on-inmate incidents during inmate transportation	20	<20	<10	1	-90% ★
# of inmate-on-staff incidents during inmate transportation	11	<11	<5	1	-80% ★
ACTION: Begin dialogue with Chief Judge, State's Attorney, Public Defender, and Circuit Court Clerk's office for video-conferencing.					
3. PROVIDE INMATES WITH LIVING CONDITIONS CONSISTENT WITH MANDATED HEALTH REQUIREMENTS					
% of meals served that contain sufficient nutritional and caloric content	100%	100%	100%	100%	0%
# of sanitation provisions (out of 20) in Agreed Order that have been found partially or substantially compliant	11	19	17	17	0%
% of Qualifying inmate population with weekly access to recreation time ³	100%	100%	100%	100%	0%
# of inmate grievances related to living conditions	17	<17	8	8	0%
Average daily # of DHS remanded inmates at the jail	N/A	0	0	40	N/A
ACTION: Assign sanitation officers to every division in the jail.					

1. These numbers do not indicate the actual number of beds available for each inmate classification. (i.e. minimum, medium, maximum security.) 2010 actual is based on averages from January, May, and Sept. of 2010.
2. Do not have current year costs; prior year amounts were taken from an industrial engineering study. In order to accurately reflect current costs, an annual study should be completed.
3. Qualified Inmates are those whom are not in Disciplinary Segregation, Administrative Segregation, Increased Maximum Security (Level System), FLR- close observation, Acute Medical care, & Acute Psychiatric care (hospitalized) etc.



FISCAL ADMINISTRATION & SUPPORT SERVICES

COOK COUNTY SHERIFF

Thomas J. Dart | Cook County Sheriff | 312.603.6444 | www.cookcountysheriff.org

The Department of Fiscal Administration and Support Services serves to centralize the following functions for the entire Sheriff's Office; Financial Management, Information Technology, Vehicle Services, Training Institute, Office of Professional Review, Central Warehouse, Drug Testing Unit, and Human Resources.

MANDATES, PROGRAMS, AND KEY ACTIVITIES

Fiscal Administration and Support Services assists with the following key activities for the entire Sheriff's Office:

- Fleet Management: maintain entire Sheriff's Office fleet of nearly 1,200 vehicles.
- Inventory Management: coordinate and distribute supplies and materials for all Sheriff's Departments.
- Information Technology: address technology needs of nearly 7,000 employees including specialized systems such as JMIS.
- Training Institute: perform all necessary training of recruits and in-service to current employees in order to maintain highest level of safety and security at all facilities.
- Human Resources: address all personnel and payroll and timekeeping needs of Sheriff's employees.
- Procurement Coordination: responsible for cost-effective resource allocation for entire Sheriff's Office.
- Contract Oversight: manage and enforce all contracts entered into on behalf of the Sheriff's Office.
- Budget Coordination and Services: develop, coordinate and address all operating and capital budget related issues, including revenue.
- Fiscal Administration: oversight of grant management, auditing and accounting of all Sheriff's Office funds.
- Professional Review and Fraud Investigations: investigate and review reports and/or incidents of fraud and/or unethical behavior of Sheriff's Office employees.
- Employee Drug Testing: responsible for performing random and mandatory drug testing for all Sheriff's Office employees.

		2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
BUDGET \$(000's)	Personnel (without overtime)	13,600	12,624	5,914	5,793	-2%
	Overtime	367	370	173	90	-48%
	Non-Personnel	8,953	3,067	1,534	478	-69%
	Appropriation Adjustment	0	(2,812)	(1,406)	(286)	80%
	Total Costs	22,921	13,249	6,215	6,075	-2%
PERSONNEL	Avg Monthly Sick Hours per Employee	6.4			5.4	
	Number of Employees (FTE's)	202.4	210.5			

ADMINISTRATION AND FINANCE GOALS	2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
1. ACHIEVE (INTERNAL) CUSTOMER SATISFACTION IN PROCUREMENT					
% of customers satisfied with procurement processes	N/A	80%	80%	N/A	N/A
% of customers satisfied with Inventory processes	N/A	80%	80%	N/A	N/A
Number of written complaints	0	<5	<5	0	-100% ★
ACTION: Develop training sessions to assist employees with purchasing functions and guidelines.					
ACTION: Develop and distribute feedback forms for customers. Note: Implementation of these initiatives will begin in July 2011.					
2. MAINTAIN A SAFE, RELIABLE, COST EFFECTIVE FLEET					
% of vehicles purchased that are hybrid and alternative fuel vehicles (when available)	N/A	>25%	0%	0%	0%
% of vehicles with over 100,000 miles	N/A	<40%	<40%	37%	-8% ★
% of fleet in service/available when needed ¹	N/A	>97%	>97%	97%	0%
NOTE: FY2011 vehicle purchase is in process and expected to be completed by year end.					
3. ACHIEVE AND MAINTAIN FISCAL RESPONSIBILITY AND ACCOUNTABILITY FOR SHERIFF'S OFFICE					
Operating fund expenditures as percentage of budgeted amount	98%	<100%	46.9%	47.6%	1.4%
Revenue collected as percentage of budgeted amount	103%	>100%	> = 50%	N/A	N/A
Year End Operating Budget balance	\$10.2 M	> \$0	\$202 M	\$191.5 M	-5%
NOTE: Numbers are approximations and are unaudited.					

1. This is an approximation based on current data

★ Exceeds target ★★ Strong performance



REENTRY & DIVERSION PROGRAMS

COOK COUNTY SHERIFF

Thomas J. Dart | Cook County Sheriff | 312.603.6444 | www.cookcountysheriff.org

Deliver prevention programs to all Cook County communities; reduce entry into the justice system; provide effective, comprehensive, programs to detainees, inmates and participants promoting individual change and reducing recidivism; establish and provide opportunities for successful reentry into the community.

MANDATES, PROGRAMS, AND KEY ACTIVITIES

MANDATES

Provide substance abuse programs, vocational and educational programs to those detainees who are referred either from CCDOC or through adjudication;

CC Boot Camp sentencing requirements 730 ILCS 5/5-8-1.2; Treatment Alternatives Sentencing Requirements 20 ILCS 301/40-5; County Jail Act 730 ILCS 125/0.01 (from Ch. 75, par.100);

Consent Decree as a result of Duran v. Brown et al. 74 C 2949 (federal litigation).

PROGRAMS

Reentry Programs are designed to reduce recidivism and to support those who transition back to the community.

All DRDP Programs are either Custody/Reentry or Diversion/Prevention:

Custody/ Reentry Programs:

Boot Camp, Pre-Release, CCDOC Program Services & Day Reporting.

Diversion/Prevention Programs:

Developed by Jail Diversion, which includes Youth Services programs, such as: SAVE (Students Against Violent Encounters), Stop the Bullying, Conflict Resolution, Internet Safety, and Think Twice.

		2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
BUDGET \$(000's)	Personnel (without overtime)	23,658	21,107	9,888	10,349	5%
	Overtime	314	231	108	210	94%
	Non-Personnel	4,746	5,572	2,786	3,048	9%
	Appropriation adjustment	0	0	0	0	N/A
	TOTAL COSTS	28,719	26,910	12,783	13,607	6%
PERSONNEL	Avg monthly sick hours per employee¹	7.6			7.7	
	Avg monthly sick hours per employee²	7.8			7.1	
	Number of employees (FTE's)	361.5	350.2			

1. County Payroll System

2. Sheriff Internal System; As a result of our February 2011 reorganization, our internal records indicate 7.1 as our average monthly sick hours per employee.

PERFORMANCE TRENDS

Although the Day Reporting Center had unfilled slots early in the year, all programs are now operating at capacity. Grant-funded programs are also meeting their marks. Most targets are N/A due to court orders.

RE-ENTRY & DIVERSION GOALS	2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
1. REDUCE RECIDIVISM BY PROVIDING COMPREHENSIVE, EFFECTIVE REENTRY SERVICES					
% of recidivism within program participants	N/A	N/A	N/A	0	N/A
# of court-ordered detainees enrolled in Day Reporting (New Admissions; cap = 270/day)	1,931 ¹	N/A	N/A	474	N/A
# of detainees enrolled in Pre-Release (New Admissions; cap = 449/day)	Incl. above ¹	N/A	N/A	873	N/A
# of court-ordered detainees enrolled in Boot Camp (New Admissions; cap = 672/day)	672	N/A	N/A	288	N/A
# of detainees enrolled in Impact (New Admissions; cap = 180/day)	736	N/A	N/A	267	N/A
Average net daily cost per detainee enrolled in Day Reporting ²	\$93.52	N/A	N/A	N/A	N/A
Average net daily cost per detainee enrolled in Pre Release ²	\$128.85	N/A	N/A	N/A	N/A
Average net daily cost per detainee enrolled in Boot Camp (seeking analysis to determine cost)	TBD	N/A	N/A	N/A	N/A
2. GENERATE & PROVIDE OPPORTUNITIES FOR SUCCESS AFTER DISCHARGE					
# of participants in programs that include preparation for job opportunities upon reentry	64	200	100	151	51% ★
# of eligible detainees who received identification services	189	185	92	102	11% ★
# of court-ordered detainees who graduated from the Sheriff's Virtual High School Diploma Program	14	N/A	N/A	7	N/A
# of eligible detainees ³ who receive comprehensive continuum of care plans and services	37	100	50	63	26% ★
# of eligible detainees ³ who are linked with External Service Providers	37	100	50	63	26% ★
3. EDUCATE COOK COUNTY YOUTH ABOUT VIOLENCE PREVENTION AND SAFETY VIA SCHOOL PROGRAMS					
# of participants in school programs	47,300	48,000	24,000	24,123	0.5%
% of school requests fulfilled	95	95	45	95	11% ★
# of geographic areas reached in Cook County	54	60	30	36	20% ★

1. Combined total for Day Reporting & Pre-Release

2. Do not have current year costs; prior year amounts were taken from an industrial engineering study. In order to accurately reflect costs, an annual study should be completed.

3. Eligible detainees are recipients of reentry grant services and sentenced to probation



SHERIFF'S POLICE

COOK COUNTY SHERIFF

Thomas J. Dart | Cook County Sheriff | 312.603.6444 | www.cookcountysheriff.org

To provide the highest quality of professional service to the residents and businesses within Cook County. This includes the prevention of crime, investigating criminal incidents, identifying and apprehending criminal suspects, preparing criminal cases, and aiding in the recovery of stolen and lost property.

MANDATES, PROGRAMS, AND KEY ACTIVITIES

(55 ILCS 5/3-6021) (from Ch. 34, par. 3-6021) Sec. 3-6021.

Conservator of the peace. Each sheriff shall be conservator of the peace in his or her county, and shall prevent crime and maintain the safety and order of the citizens of that county; and may arrest offenders on view, and cause them to be brought before the proper court for trial or examination.

Patrol - Provide basic police services to the citizens in unincorporated Cook County. Additionally, Sheriff's Police patrol units respond to requests from suburban law enforcement agencies for assistance.

General Investigations - The main function of the Investigations Section is to provide criminal investigative expertise and support to the various units of the Sheriff's Police, as well as numerous outside requesting agencies.

Special Investigations - The Special Investigations Division of the Sheriff's Police is comprised of specialized units that investigate specific types of crimes, including but not limited to gang, drug and vice related criminal activities.

Criminalistics - These specially trained technicians aid investigators by identifying, collecting and preserving evidence at crime scenes. There are requests not from just the Sheriff's Police, but local suburban agencies and task forces as well.

		2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
BUDGET \$(000's)	Personnel (without overtime)	43,638	41,236	19,319	21,609	12%
	Overtime	3,409	2,450	1,148	1,829	59%
	Non-Personnel	1,296	969	484	488	1%
	Appropriation Adjustment	0	0	0	0	N/A
	Total Costs	48,343	44,655	20,951	23,926	14%
PERSONNEL	Avg Monthly Sick Hours per Employee	6.6			6.6	
	Number of Employees (FTE's)	593.6	576.7			

Data comparisons lead to simplistic and/or incomplete analyses that often create misleading perceptions adversely affecting communities and their residents. Valid assessments are possible only with careful study and analysis of the range of unique conditions affecting each local law enforcement jurisdiction (Source: FBI UC Report).

SHERIFF'S POLICE GOALS	2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
1. ENSURE THE SAFETY OF THE PUBLIC THROUGH A MULTI-FACETED APPROACH TO CRIME REDUCTION					
Violent Crime - Homicide/Murder	2	N/A	N/A	1	N/A
Violent Crime - Criminal Sexual Assault	34	N/A	N/A	9	N/A
Violent Crime - Robbery	12	N/A	N/A	13	N/A
Violent Crime - Aggravated Assault/Battery	240	N/A	N/A	61	N/A
Property Crime - Burglary	365	N/A	N/A	153	N/A
Property Crime - Auto Theft	120	N/A	N/A	47	N/A
Property Crime - Arson	3	N/A	N/A	2	N/A
Property Crime - Personal/Other Theft	560	N/A	N/A	264	N/A
Guns Seized	448	N/A	N/A	149	N/A
Domestic Related Incidents/Offenses	1,754	N/A	N/A	886	N/A
Missing/Found Person/Runaway	395	N/A	N/A	90	N/A
Narcotic Drug Laws	706	N/A	N/A	440	N/A
Assist Other Agency Calls (AOA's)	5,559	N/A	N/A	2,580	N/A
Graffiti Unit - Removals	7,653	N/A	N/A	3,459	N/A
# of Gang Contact Cards	1,865	N/A	N/A	1,025	N/A
# of Cases Assigned	3,423	N/A	N/A	1,700	N/A

2. ENHANCE TRAFFIC SAFETY FOR RESIDENTS					
Moving Violations - Speeding	26,301	N/A	N/A	16,334	N/A
Moving Violations - Accident Citations	1,492	N/A	N/A	758	N/A
Moving Violations - Seat Belt Citations	1,397	N/A	N/A	681	N/A
Moving Violations - No Insurance Citations	12,861	N/A	N/A	6,065	N/A
Moving Violations - No Registration	4,709	N/A	N/A	2,641	N/A
Other Moving Violations	10,328	N/A	N/A	4,482	N/A
Other Equipment Violations	4,848	N/A	N/A	2,164	N/A
Arrests - DUI	493	N/A	N/A	231	N/A
Arrests - Revoked/Suspended License	3,178	N/A	N/A	2,010	N/A
Arrests - Reckless Driving	82	N/A	N/A	47	N/A
Arrest - Other Traffic Arrests	2,049	N/A	N/A	1,233	N/A
# of Vehicles Towed/Admin Hold	7,257	N/A	N/A	4,275	N/A
Traffic Accidents - Animal	169	N/A	N/A	103	N/A
Traffic Accidents – Bicycle	7	N/A	N/A	6	N/A
Traffic Accidents – Fatal	11	N/A	N/A	1	N/A
Traffic Accidents - Hit and Run	478	N/A	N/A	384	N/A
Traffic Accidents – Motorcycle	3	N/A	N/A	0	N/A

★ Exceeds target ★★ Strong performance

SHERIFF'S POLICE GOALS (PAGE 2)**2010
Actual****2011
Target****Fiscal Year to
Date Target****Fiscal Year to
Date Actual****Fiscal Year to
Date Variance****2. ENHANCE TRAFFIC SAFETY FOR RESIDENTS (CONTINUED)**

Traffic Accidents - Personal Injury	454	N/A	N/A	389	N/A
Traffic Accidents - Property Damage	2,347	N/A	N/A	2,630	N/A
Traffic Accidents – Others	3	N/A	N/A	4	N/A
Traffic Accidents – Pedestrians	11	N/A	N/A	13	N/A
Traffic Accidents - Police Vehicles	88	N/A	N/A	58	N/A
Traffic Accidents - Private Property	93	N/A	N/A	43	N/A
Traffic Accidents - Trains	0	N/A	N/A	2	N/A
DUI Related Fatalities	0	N/A	N/A	0	N/A
Traffic Fatalities (motorists/passengers)	0	N/A	N/A	2	N/A
Traffic Fatalities (bicyclists/pedestrians)	0	N/A	N/A	0	N/A

★ Exceeds target ★★ Strong performance

STATE'S ATTORNEY



STATE'S ATTORNEY'S OFFICE

Anita Alvarez | Cook County State's Attorney | 312.603.1880 | www.statesattorney.org | statesattorney@cookcountyil.gov

The Office works to uphold public safety through the fair and efficient administration of justice. Assistant State's Attorneys and support staff vigorously prosecute crimes committed in the County and provide extensive services to victims and witnesses. The office also represents the County and its officers in all civil proceedings.

MANDATES, PROGRAMS, AND KEY ACTIVITIES

Criminal Prosecutions Bureau is divided into several divisions including Felony Trial, Sexual Crimes, Traffic, and Municipal. The Bureau is also charged with prosecuting thousands of domestic violence cases and cases of child sexual abuse through the Child Advocacy Division.

Juvenile Justice Bureau contains two divisions: Delinquency and Child Protection. Delinquency handles cases involving juveniles under the age of 17 who have been arrested for committing a crime. Child Protection files civil actions against parents and guardians who abuse or neglect their children.

Civil Actions Bureau defends the county and its officeholders and employees in civil suits and has sections dedicated to Child Support Enforcement, Complex Litigation, Labor and Employment, Torts and Civil Rights, Industrial Claims, Revenue Recovery, Municipal Litigation, Transactions/Health Law, and Real Estate Taxation.

Narcotics Bureau handles tens of thousands of cases each year and focuses most of its efforts on long-term investigations that target major dealers operating often with violent street gangs. The bureau seeks treatment programs, such as our successful Drug School, for low-level users.

Special Prosecutions Bureau is responsible for investigating and prosecuting complex criminal and public corruption cases. It includes units for Auto Theft, Gang Crimes, Government and Financial Crimes, Organized Crime/Cold Case, and Professional Standards.

Administrative Bureau provides investigative, technical and administrative assistance to the office and supports all other bureaus with administrative personnel. Bureau also includes the national award-winning Victim Witness Assistance Program that provides services to crime victims.

		2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
BUDGET \$(000's)	Personnel (without overtime)	96,785	89,264	41,776	43,319	4%
	Overtime	569	560	262	350	33%
	Non-Personnel	6,998	7,083	3,542	2,395	-32%
	Appropriation Adjustment	0	(4,228)	(2,114)	0	
	Total Costs	104,351	92,680	43,465	46,063	6%
PERSONNEL	Avg Monthly Sick Hours per Employee	5.4			5.7	
	Number of Employees (FTE's)	1,294.8	1,292.9			

During the early part of this year we had an unusually high number of retirees resulting in a large total payout for unused compensatory time. Although these payouts, which are unavoidable and difficult to forecast, have accounted for at least 60% of our overtime costs to date, our current per pay periods for regular overtime remain at acceptable levels.

STATE'S ATTORNEY'S OFFICE GOALS	2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
1. PROMOTE EFFECTIVE CASELOAD MANAGEMENT					
Average # cases per attorney	96	50-100	25-50	41	-18% to 64%
Average time to disposition at trial level (days)	218	N/A	N/A	208	N/A
2. PROVIDE ADEQUATE PROFESSIONAL TRAINING TO ALL STAFF					
Provide adequate professional training to all staff	100%	100%	100%	73%	-27%
% of attorneys using courtroom presentation tools	10%	60%	60%	25%	-58%
ACTION: Expand current training to include attorneys from Civil Bureau					
ACTION: Produce training to be accessed remotely					
3. MONITOR STAFF PERFORMANCE TO ENSURE PROFESSIONAL RESULTS					
% of staff that receives annual performance review	95%	98%	50%	50%	0%
% of staff implementing Performance Improvement Plans	0%	10%	10%	0%	-100%
ACTION: Complete performance improvement plans in 2011					
4. INCREASE USE OF TECHNOLOGY TO CREATE EFFICIENCIES					
% of staff trained on CiberElite	95%	100%	100%	90%	-10%
% of staff using CiberElite Case Management System	79%	100%	100%	79%	-21%
ACTION: Create CiberElite certification tool to assess skills					
5. INCREASE PARTICIPANTS IN ALTERNATIVE PROSECUTION AND SENTENCING PROGRAMS					
# of participants in Alternative Prosecution Programs (including Drug School)	3,418	4,015	1,500	1,870	N/A
# of participants in Alternative Sentencing Programs	516	897	270	404	N/A
% of diversions offered and agreed to	15%	N/A	N/A	11%	N/A
# of programs offered each quarter	45	50	50	45	-10%
% of deferred prosecutions	0%	3%	3%	0%	-100%

★ Exceeds target ★★ Strong performance

TREASURER



COUNTY TREASURER

Maria Pappas | Treasurer | 312.443.5100 | www.cookcountytreasurer.com

The Treasurer's Office collects, safeguards, invests and disburses property tax funds. In addition, the Treasurer's Office collects and disburses inheritance tax for the State of Illinois and court ordered and escrow funds.

MANDATES, PROGRAMS, AND KEY ACTIVITIES

Mandates

- Print and Mail Property Tax Bills (Current and Prior).
- Collect Property Tax Payments (Current and Prior).
- Collect and Safeguard Inheritance Tax, Bankruptcy, and Court Ordered Deposits.
- Conduct Tax Sale for Delinquent Taxes (Annual & Scavenger).
- Collect Delinquent Special Assessments.
- Distribute Property Taxes to approximately 2200 Taxing Bodies.
- Refund Duplicate and Overpayments on Property Taxes.
- Process Court Ordered Refund Requests
- Disclose Taxing District Debts.

Programs & Key Activities

- Print & Mail 1st and 2nd Installment Tax Bills.
- Collect payments for 1st and 2nd Installment Tax Bills.
- Print & Mail Tax Delinquency Notices for Delinquent Prior Years' Taxes.
- Collect Delinquent Taxes prior to Tax Sale.
- Conduct Annual and Scavenger Tax Sale for Delinquent Property Tax Payments.
- Invest Property Tax Payments.
- Reduce Duplicate and Overpayments of Property Taxes.

		2010 Actual	2011 Target	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
BUDGET \$(000's)	Personnel (without overtime)	8,785	10,045	4,701	3,804	-19%
	Overtime	9	28	13	0.2	-98%
	Non-Personnel	3,251	3,804	1,902	1,622	-15%
	Appropriation Adjustment	0	0	0	0	0%
	Total Costs	12,045	13,876	6,616	5,426	-18%
PERSONNEL	Avg Monthly Sick Hours per Employee	6.4			6.1	
	Number of Employees (FTE's)	120.0	114.2			

TREASURER GOALS	2010 Actual	2011 Target (1)	Fiscal Year to Date Target	Fiscal Year to Date Actual	Fiscal Year to Date Variance
1. INCREASE TAXPAYER CONVENIENCE BY PROVIDING ADDITIONAL PAYMENT OPTIONS AND SERVICES					
# of online individual tax payer payments	233,718	320,000	250,752	250,752	0%
# of online commercial tax payer payments	1,014,192	2,000,000	1,454,600	1,454,600	0%
# of bank branch payments	661,214	900,000	670,326	670,326	0%
# of mail payments	527,329	700,000	489,751	489,751	0%
# of bank branch locations	394	394	394	394	0%
ACTION: Implementation of credit card payment option					
2. DECREASE PROCESSING TIME BY CONTINUING AUTOMATION EFFORTS AND IMPLEMENTING TECHNOLOGIES THAT STREAMLINE MANUAL PROCESSES					
Average # of weeks to process overpayments	7	6	5	5	0%
ACTION: Implementation of New Help Desk Software: roll out new software to provide for better tracking of Technology related issues					
3. IMPROVE CUSTOMER SERVICE BY PROVIDING INFORMATION ONLINE AND RESPONDING TO TAXPAYER INQUIRIES VIA ONLINE SYSTEM					
# of Web-Site Hits	3,801,303	3,805,000	2,181,074	2,181,074	0%
# of e-mails (CRM)	9,658	10,000	4,906	4,906	0%
Average response time (min) to taxpayer inquiries submitted by e-mail	9 Min	8 Min	8 Min	8 Min	0%
ACTION: Infrastructure and Platform upgrade: includes a system security assessment that identifies known vulnerabilities (e.g. backdoors, security patch levels, file permissions, registry permissions, the operating systems and Web server configurations. It also includes database vulnerability testing and application vulnerability testing.					

(1) Assumes Nov 1, 2011 collection date. Thus, there are 3 installments for 2011 fiscal year target: Dec-2010, Apr-2011 and Nov-2011 due dates.

★ Exceeds target ★★ Strong performance