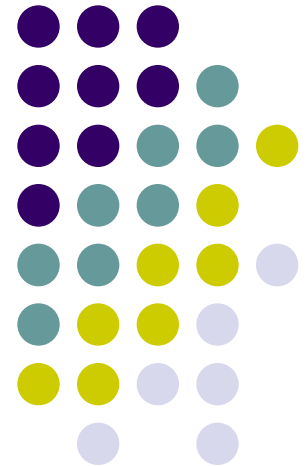


A Citizens' Guide: Cook County Budget

The Cook County 2012 Budget



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Cook County Budget at a Glance



- FY2012 budget = \$2,942,825,481
 - FY2011 budget = \$3,055,100,000
- 2012/2011 Change = (\$112,258,717)
- Cook County has approximately 23,388 employees
- 2012/2011 Change = (598 employees)
- The four main functions of the County are:
 - Public Health
 - Public Safety
 - Tax and Real Estate Administration
 - Cook County Forest Preserve (under separate budget)

2011 Budget vs. 2012 Budget



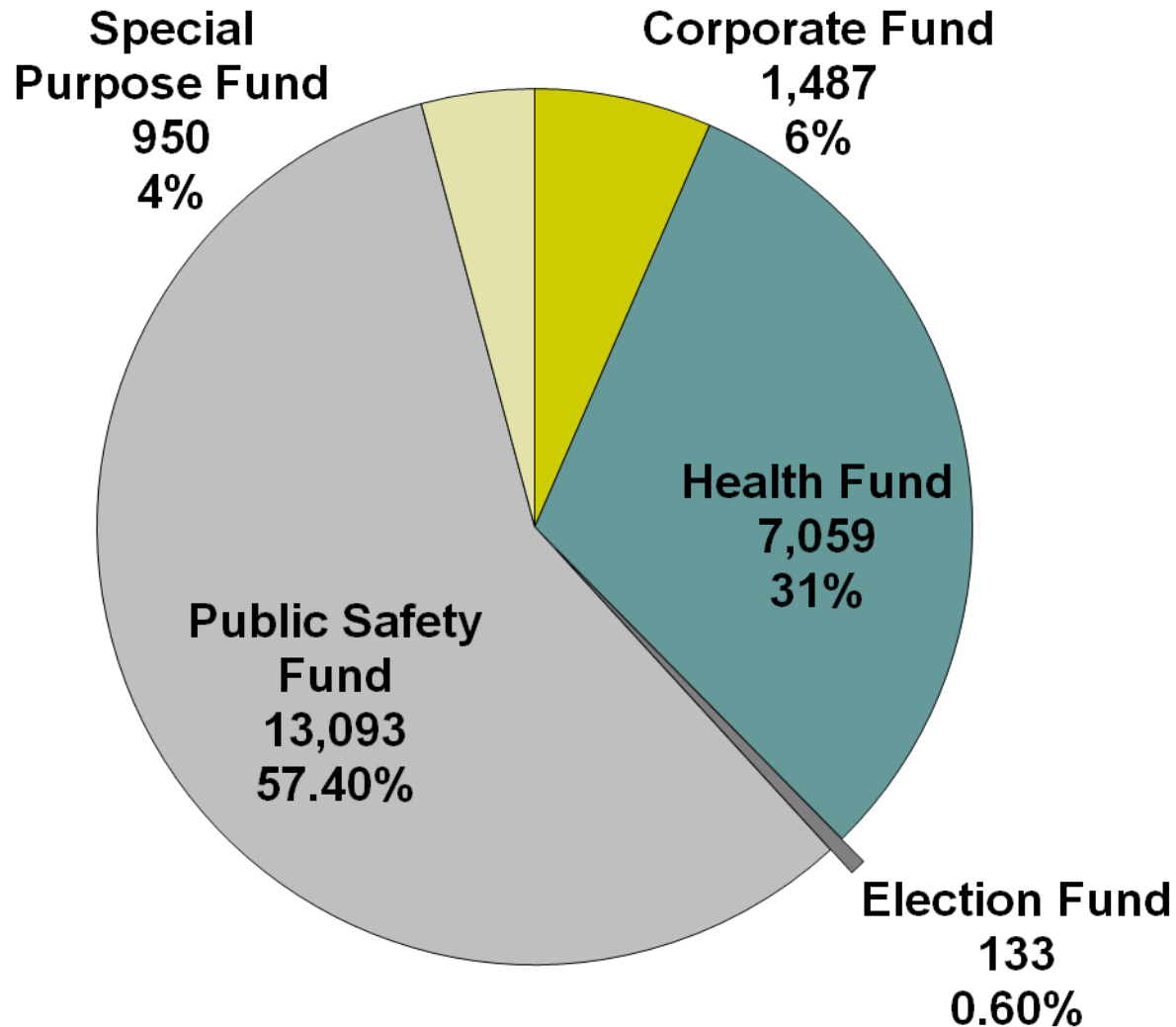
FY2011 Budget

- Public Safety: \$1,248.3
- Corporate: \$169.4
- Health: \$911.9
- Bond & Interest: \$272.1
- Annuity: \$192.2
- Grants: \$185.0
- Other: \$67.4
- Allowance for Uncollected Taxes: \$8.7

FY2012 Budget

- Public Safety: \$1,169
- Corporate: \$159
- Health: \$891
- Bond & Interest: \$193.5
- Annuity: \$196.1
- Grants: \$149.0
- Other: \$173.6
- Allowance for Uncollected Taxes: \$10.2

The Distribution of County Employees



2011 Cook County Budget = \$2.943 Billion

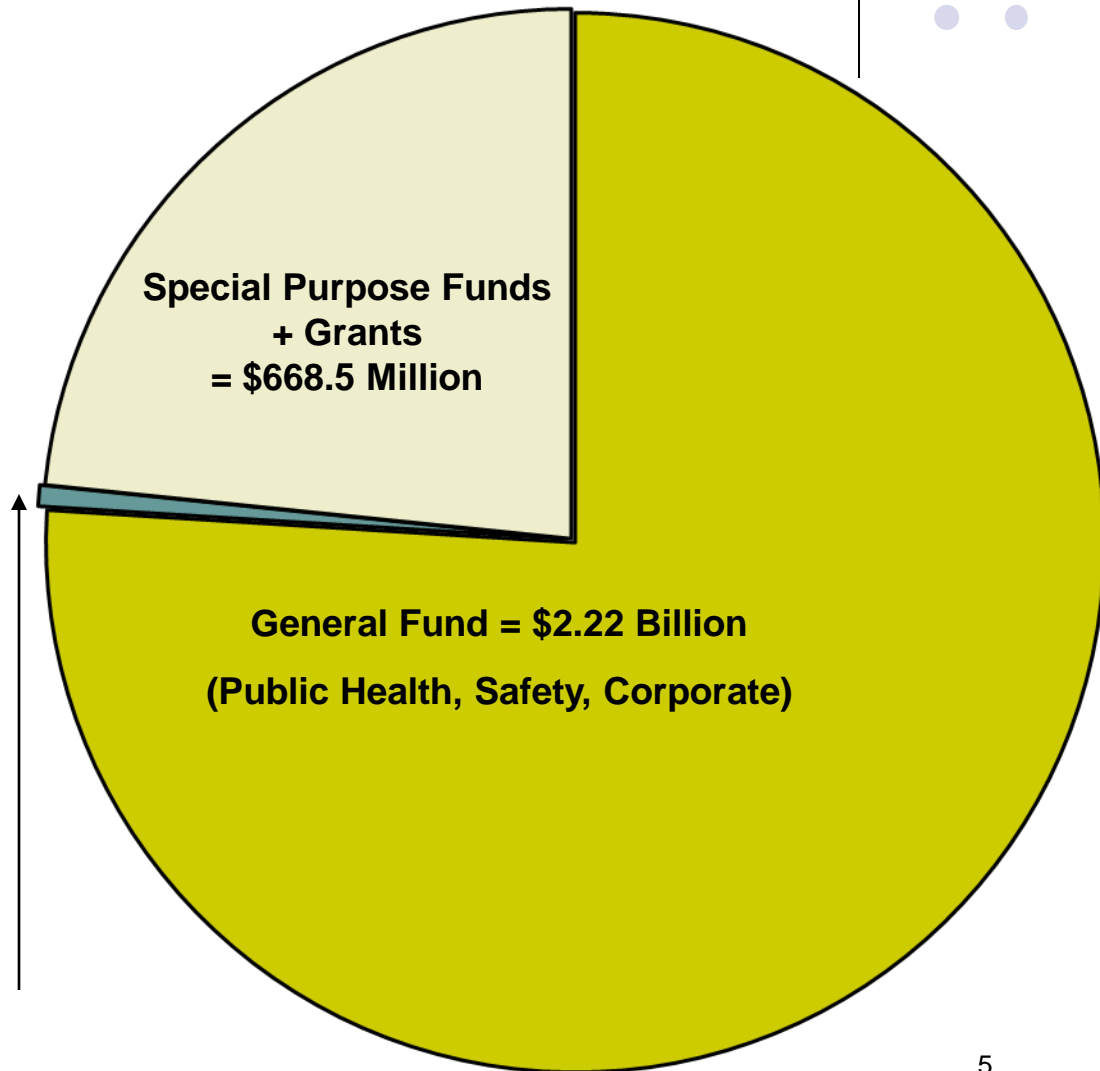


35 Special Purpose Funds

- 501 - MFT Illinois First: \$21,371,005 / 209 FTE
- 510 - Animal Control: \$3,161,093 / 24 FTE
- 527 - County Recorder Document Storage: \$2,729,796 / 32 FTE
- 528 - Circuit Court Automation: \$13,021,447 / 135 FTE
- 529 - Clerk of the Circuit Court Document Storage: \$15,846,600 / 118 FTE
- 530 - Cook County Law Library: \$6,955,212 / 43 FTE
- 531 - Circuit Court Illinois Dispute Resolution: \$400,000
- 532 - Adult Probation/Probation Service Fee: \$3,313,898
- 533 - County Clerk Automation: \$1,297,273 / 13 FTE
- 534 - Cook County Treasurer Tax Sales Automation: \$8,913,040 / 71 FTE
- 535 - Intergovernmental/ETSB: \$3,403,181 / 49 FTE
- 538 - Juvenile Probation Supplementary Officers: \$6,768,931 / 69 FTE
- 541 - Social Services/Probation and Court Services: \$2,749,049
- 544 - Lead Poisoning Prevention Fund: \$1,388,957 / 3 FTE
- 545 - Geographical Information Systems: \$17,834,776 / 17 FTE
- 546 - Sheriff's Youthful Offender Alcohol and Drug Education: \$8,635
- 561 - State's Attorney Narcotics Forfeiture: \$3,384,472 / 43 FTE
- 562 - State's Attorney Bad Check Diversion Program: \$70,000
- 564 - TB Sanitarium District: \$5,715,915 / 45 FTE
- 567 - Clerk of the Circuit Court Administrative: \$889,018 / 11 FTE
- 570 - GIS Fee: \$2,504,892 / 42 FTE
- 571 - Rental Housing Support Fee: \$482,591
- 572 - The Children's Waiting Room Revenue: \$3,206,879 / 24 FTE
- 573 - Women's Justice Services: \$30,000 / 10 FTE
- 574 - The Mental Health Special Revenue: \$1,100,000
- 575 - The Peer Court Special Revenue: \$30,000
- 576 - Drug Court Special Revenue: \$480,000
- 577 - Vehicle Purchase Fund: \$200,000
- 578 - Cook County Environmental Management Fund: \$40,000
- 579 - Assessor Special Revenue Fund: \$1,237,508
- 580 - Clerk of Circuit Court Electronic Citation Fund: \$ 600,000
- 582 - Medical Examiner Fees Fund: \$725,000
- 590 - Annuity and Benefits: \$196,139,483
- 700 - Bond and Interest: \$193,532,419
- Federal, State and Private Grants: \$148,928,355
- Allowance for Uncollected Taxes: \$10,253,201

Election Fund = \$42,006,648 Million

- 524 - County Clerk - Election Division Fund: \$24,609,439 / 129 FTE
- 525 - Board of Election Commissioners: \$17,397,209 / 4 FTE

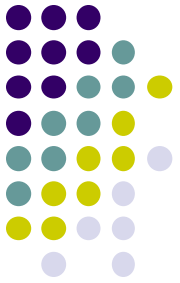


Uses of Revenue by Budget Classifications:



- **64.78% - Personal Services**
 - Salaries and wages; Down from 77.9% in FY2011
- **8.91% - Contractual Services**
 - Accounts that are used to make payments for services that can only be performed by persons or companies with specialized skills and knowledge.
- **4.86% - Supplies and Materials**
 - Accounts that are used for purchases of consumables, items of equipment with a unit cost of less than \$500, which are considered supplies and not capital equipment.
- **4.27% - Operations, Maintenance**
 - Purchases or expenses related to the operation and maintenance of facilities, office equipment, automotive, road repair equipment and all other plant or institutional equipment.
- **0.60% - Rental and Leasing**
 - Accounts under this category are used for payments related to the rental or leasing of automotive, institutional, medical and office equipment and the rental of offices or other facilities as required by various departments of the County.
- **15.83% - Contingency and Special Purpose**
 - This category includes accounts established to provide funds for general expenses, special programs and other expenses which fluctuate each fiscal year and require contingent funding.
- **0.75% - Capital Outlay**

Sources of Revenue: \$2,942,825,481

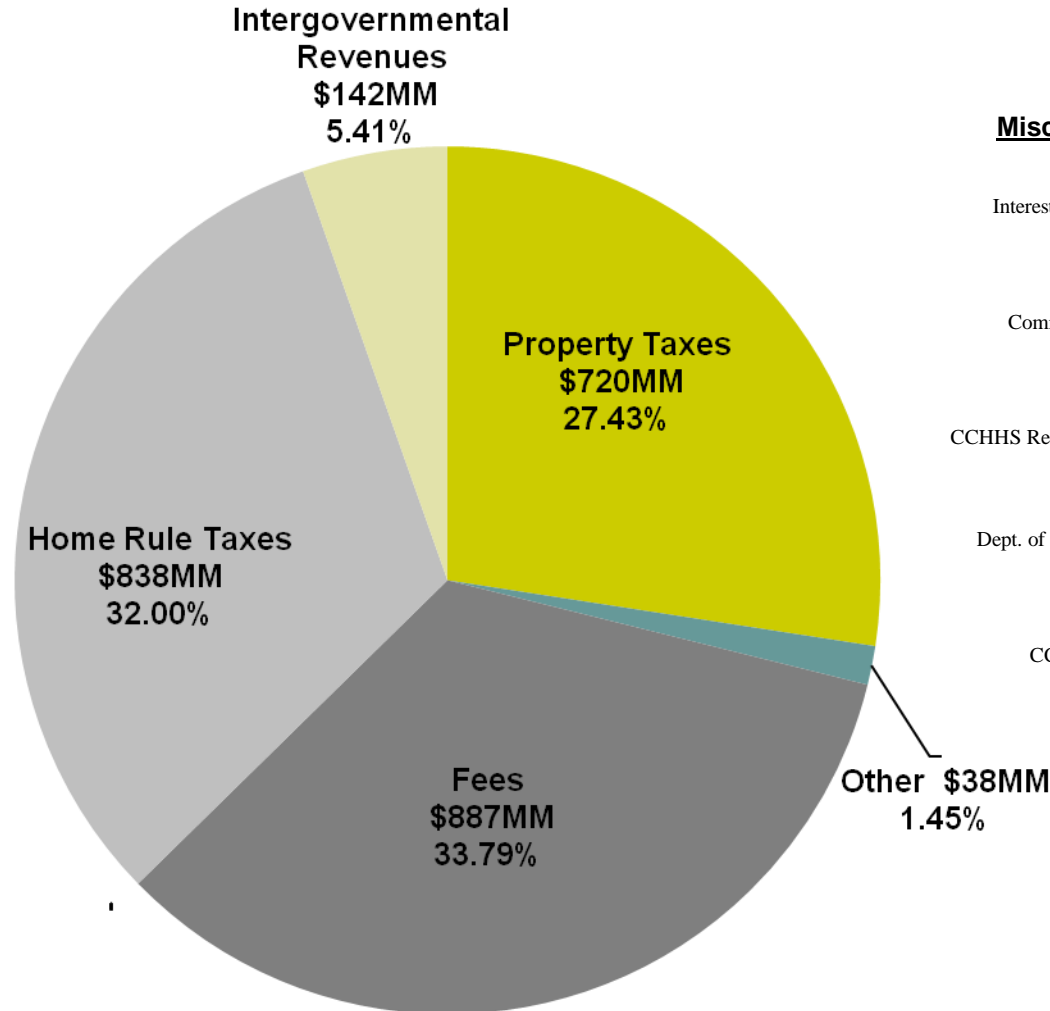


Intergovernmental Revenues

Federal, State and Private Grants
Motor Fuel Tax Grant
Retailer's Occupation Tax
State Income Tax
Personal Property Tax
Off Track Betting Commission
Probation Officers
Reimbursement from Other Governments

Home Rule Taxes

Cook County Sales Tax
Use Tax
Alcoholic Beverage Tax
Cigarette Tax
Gas Tax
Retail Sale of Motor Vehicles
Wheel Tax
Parking Lot / Garage Operations Tax
Amusement Tax



(Numbers in Millions)

Miscellaneous Fees

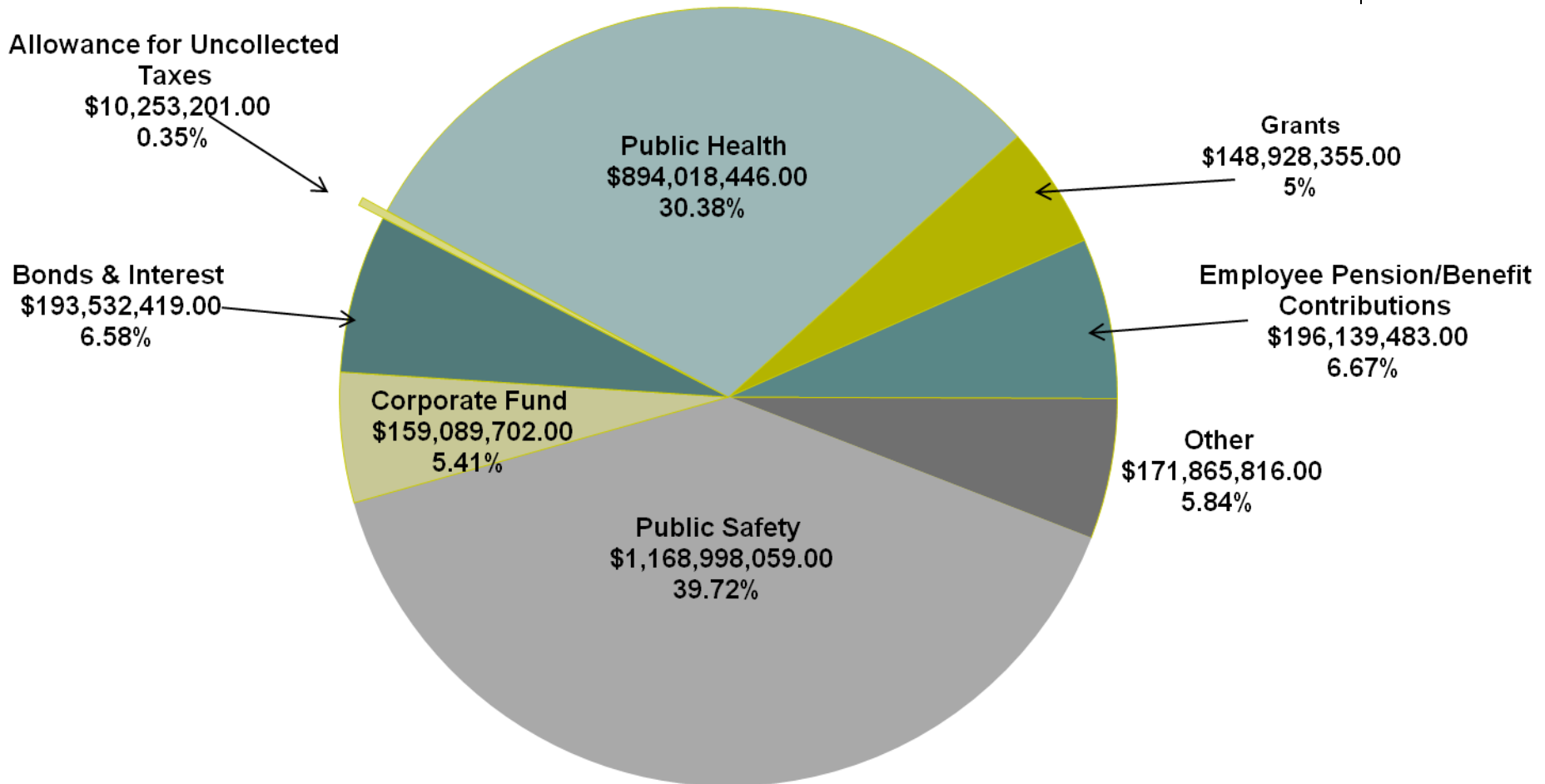
Capital Improvements
Interest Earnings/Working Cash Transfer
Licenses, Leases and Rentals
Real Estate Management
Commissions on Public Telephone Use
Highways Sales of Permits
Medical Examiner Fees
CCHHS Revenue (Cafeteria, parking, medical records, etc)
Dept. of Public Health Grants
Dept. of Public Health Environmental Fees
Permits
Election Revenue
CC Lead Poisoning Prevention Fund
Vehicle Purchase Fund

Fees

Birth and Death Records
Transcripts Records
Subpoena Fees
Filing Fees
Summons & Court Orders
Evictions
Delinquent Taxes
Real Estate Transactions



Uses of Revenue: \$2,942,825,481



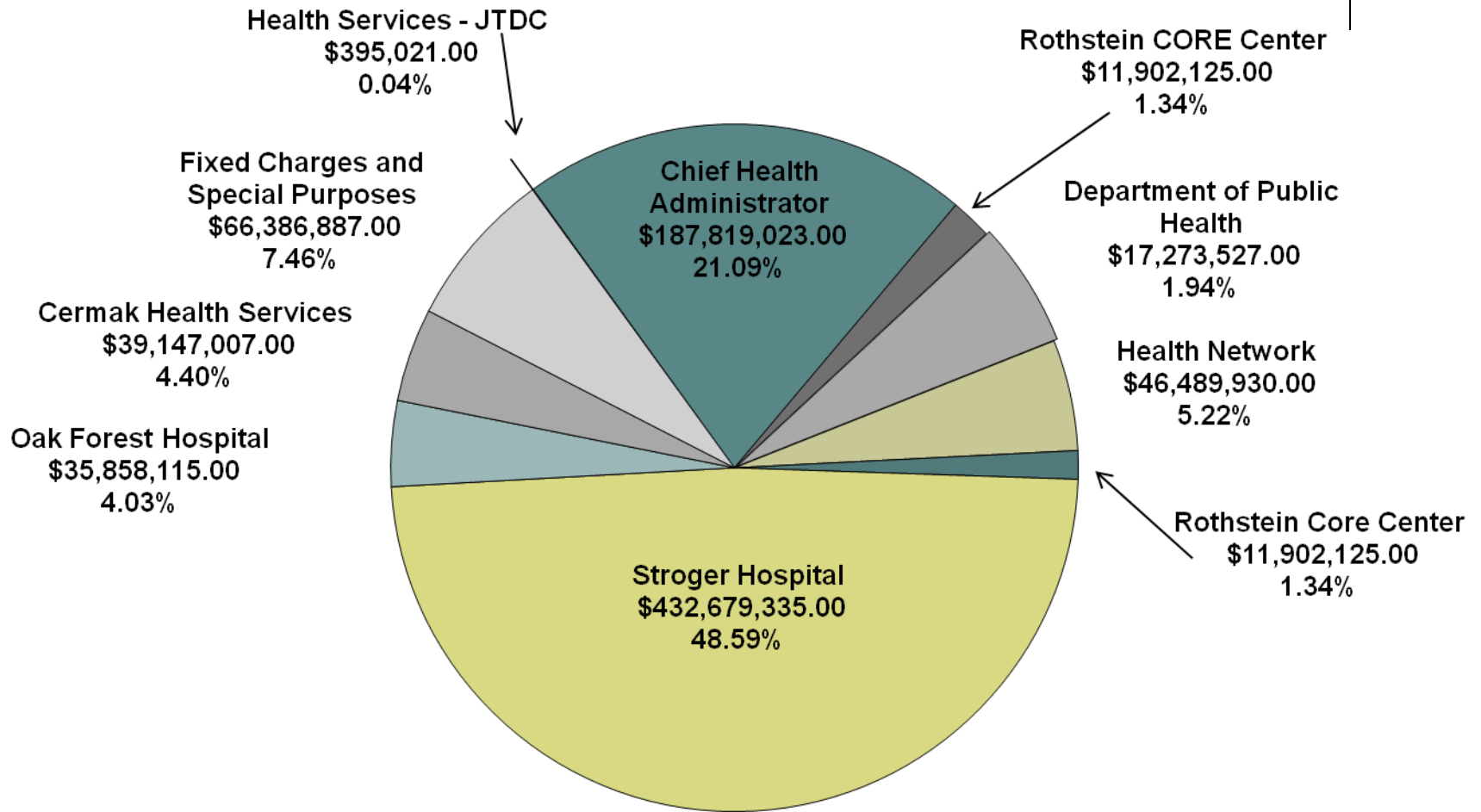


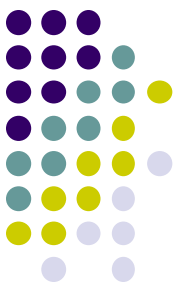
The Public Health System

- The Cook County Health and Hospital system comprises 30% of the County budget or \$894 million and supports:
 - The flagship hospital of John H. Stroger Jr. and the satellite hospital of Provident in Hyde Park.
 - In 2011 Oak Forest Hospital was transitioned into a regional outpatient clinic with a 24-hour urgent care center.
 - 16 County run clinics that provide primary and specialty care to patients in communities throughout the County.
 - The Department of Public Health which provides public health programs, services and education.
 - Cermak Health Services, providing comprehensive health care to the nearly 100,000 men and women that enter the Cook County Jail each year.
 - JTDC Health Services, providing comprehensive primary care as well as mental and dental health care to the 7,000 children that enter the Juvenile Temporary Detention Center each year.
 - The Ruth Rothstein CORE Center, a national model for the care of patients with HIV/AIDS and other related infectious diseases.

Public Health System Major Uses

\$894 million, Total FTE 7,059



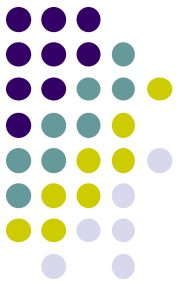


The Public Safety System

- The Public Safety Fund comprises 39.7%, about \$1.2 billion, of the Cook County Budget and supports the largest single-site jail complex and the second largest unified Court system in the nation.
 - The Sheriff, Chief Judge, State's Attorney, Public Defender, and the Clerk of the Circuit Court are the major users represented under this fund.
- The Sheriff is responsible for running the largest single site jail in the Country.
 - Nearly 100,000 people cycle through the Cook County jail each year.
 - There are approximately 9,000 detainees in the Cook County Jail at any given time.
- The State's Attorney represents the County in all civil litigation against the County.
- The Cook County Public Defender provides legal counsel to those who are charged with a criminal offense and are unable to afford private representation.
- The Chief Judge's Office is responsible for the administration of the Circuit Court of Cook County, which is part of the state judiciary branch. The Chief Judge oversees approximately 400 judges and an additional 2,700 non-judicial employees.
- The Clerk of the Circuit Court is charged with keeping all of the records for the Circuit Court of Cook County including civil, criminal, traffic, and juvenile cases.

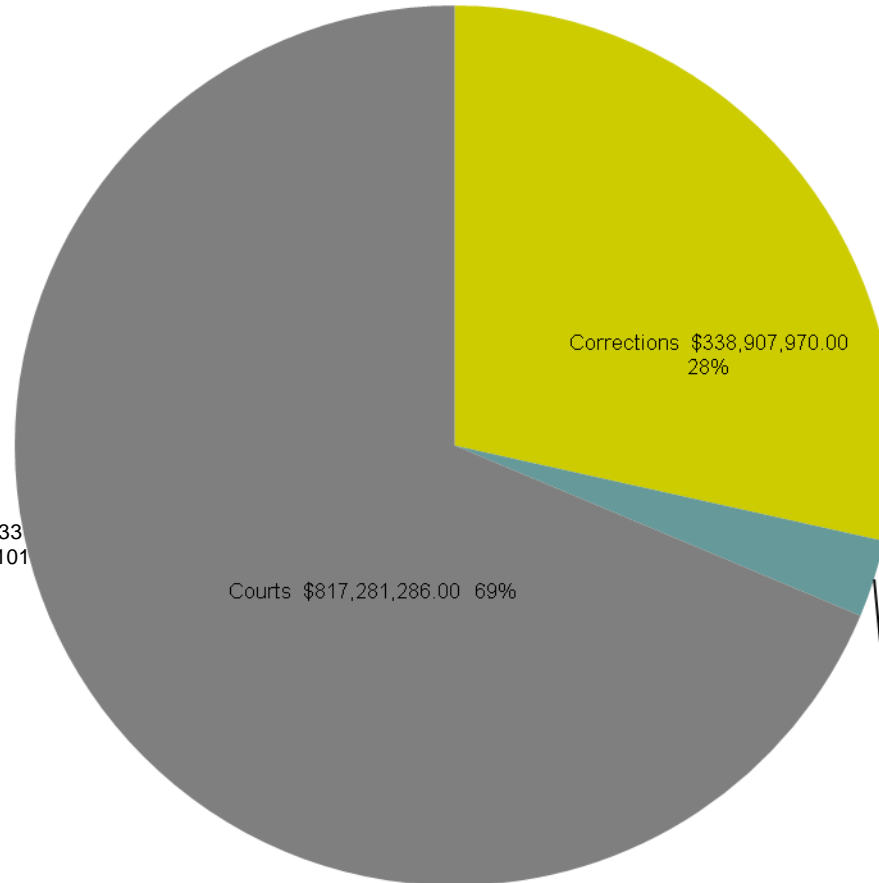
Public Safety Fund Major Uses

\$1.169 billion / 39.7% - Total FTE 13,093



Courts

- 205 - Judicial Advisory Council: \$759,925
- 230 - Court Services Division: \$80,330,529
- 250 - State's Attorney: \$88,395,213
- 259 - Medical Examiner: \$7,266,821
- 260 - Public Defender: \$51,727,646
- 265 - Dept. Homeland Security: \$981,613
- 280 - Adult Probation Dept: \$33,575,770
- 300 - Judiciary: \$12,801,005
- 305 - Public Guardian: \$16,373,431
- 310 - Office of the Chief Judge: \$28,543,514
- 312 - Forensic Clinical Services: \$2,783,176
- 313 - Social Service: \$7,164,208
- 326 - Juvenile Prob. /Court Services: \$29,833,433
- 335 - Circuit Court/Office of the Clerk: \$67,363,101
- 390 - Public Administrator: \$1,172,007
- 451 - Office of Adoption: \$627,832
- 499 - Fixed Charges & Special Purposes: \$388,341,987



Corrections

- 210 - Office of the Sheriff: \$1,277,807
- 211 - Fiscal Admin. & Support: \$12,078,846
- 212 - Sheriff's Dept. Women's Justice: \$7,309,621
- 231 - Police Department: \$44,655,201
- 235 - Impact Incarceration: \$6,544,239
- 238 - Jail Diversion & Crime Prev.: \$1,196,971
- 239 - Department of Corrections: \$226,028,868
- 249 - Sheriff's Merit Board: \$1,429,911
- 440 - JTDC: \$38,386,506

Dept. of Facilities Management

- 200 - Dept. of Facilities Management: \$33,810,673

Administration and General Taxing Bodies



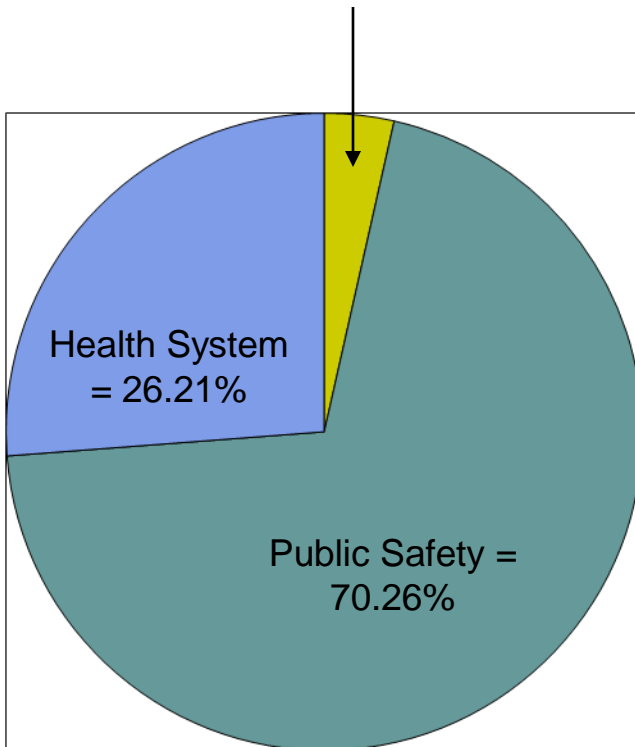
- The Corporate Fund comprises 5.4%, or about \$160 million of the Cook County Budget.
 - This fund supports general governmental management and support services for the County.
 - Includes financial oversight and reporting functions, payment of bills and contract awards, economic and human development, the maintenance of highways, environmental monitoring and control, homeland security coordination, capital planning and policy.
 - This fund also supports the assessment, administration and collection of the property tax, sales tax, and various fees including:
 - The Cook County Assessor is responsible for assessing the value of each of the 1.8 million parcels of property in Cook County.
 - The Cook County Board of Review is responsible for hearing citizens' appeals of their property tax assessment made by the Assessor.
 - The Cook County Treasurer is the County's banker, responsible for mailing tax bills, collecting taxes on parcels of real property and distributing the revenue throughout the County.
 - The Cook County Recorder of Deeds maintains the land records for the County including records of all real estate transactions.
 - The Cook County Clerk maintains all of the County records and books including birth, death and marriage records.



Where does the County Sales Tax go?

\$499,800,000

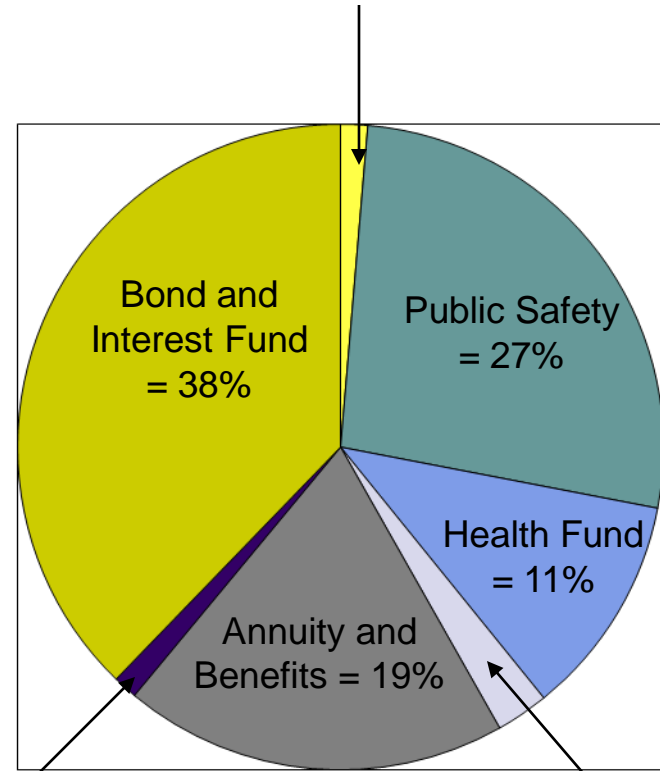
Corporate Fund = 3.53%



Where do your Property Taxes go?

\$720,483,542

Corporate Fund = 1%



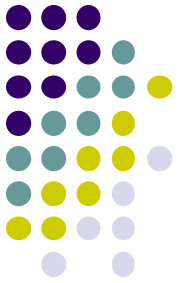
Allowance for
Uncollected Taxes
= 1%

Election Fund = 3%

Capital Improvement



- The 2012 Capital Improvements Plan (CIP) is a 5 year plan with an estimated project cost of \$180 million in 2012 and \$132 million in 2013. No additional funding is required for 2012 due to moratorium on non-essential capital projects and unspent bonds during 2010.
- The Office of Capital Planning & Policy (OCP) is recommending the approval of 119 current projects totaling approximately \$629 million, 35 previously deferred projects totaling \$58 million and 20 new projects totaling approximately \$12 million. Combined with the value of projects currently in construction, the CIP represents a total value of \$700 million.
- The 2012 CIP emphasizes the County's commitment to safety and code compliance, with improvements to security, fire and life safety systems as a continuing priority. New initiatives to reduce energy costs and increase operational efficiencies through more effective utilization of space and County facilities are also being addressed.



The Budget Process

December	July/ August	September /October	November	December
The fiscal year begins	All agencies and departments submit budget requests	The President conducts budget hearings	Public input / Budget amendments submitted	County Board votes to approve and adopt



What You Can Do:

- Come to public hearings – now that you have the big picture you can take a more active role during hearings.
 - Contact our office with any questions, comments or ideas
- Do you have capital projects in the neighborhood that you would like to submit for FY2014?
- Do you have vacant land in your neighborhood that you would like to see rented as a working garden? Send us some background information on the property based on what you have witnessed.

For more information contact Commissioner Bridget Gainer at:

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