

A Residents' Guide: Cook County Budget



PRESIDENT'S RECOMMENDED COOK COUNTY 2016 BUDGET

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Cook County Budget at a Glance

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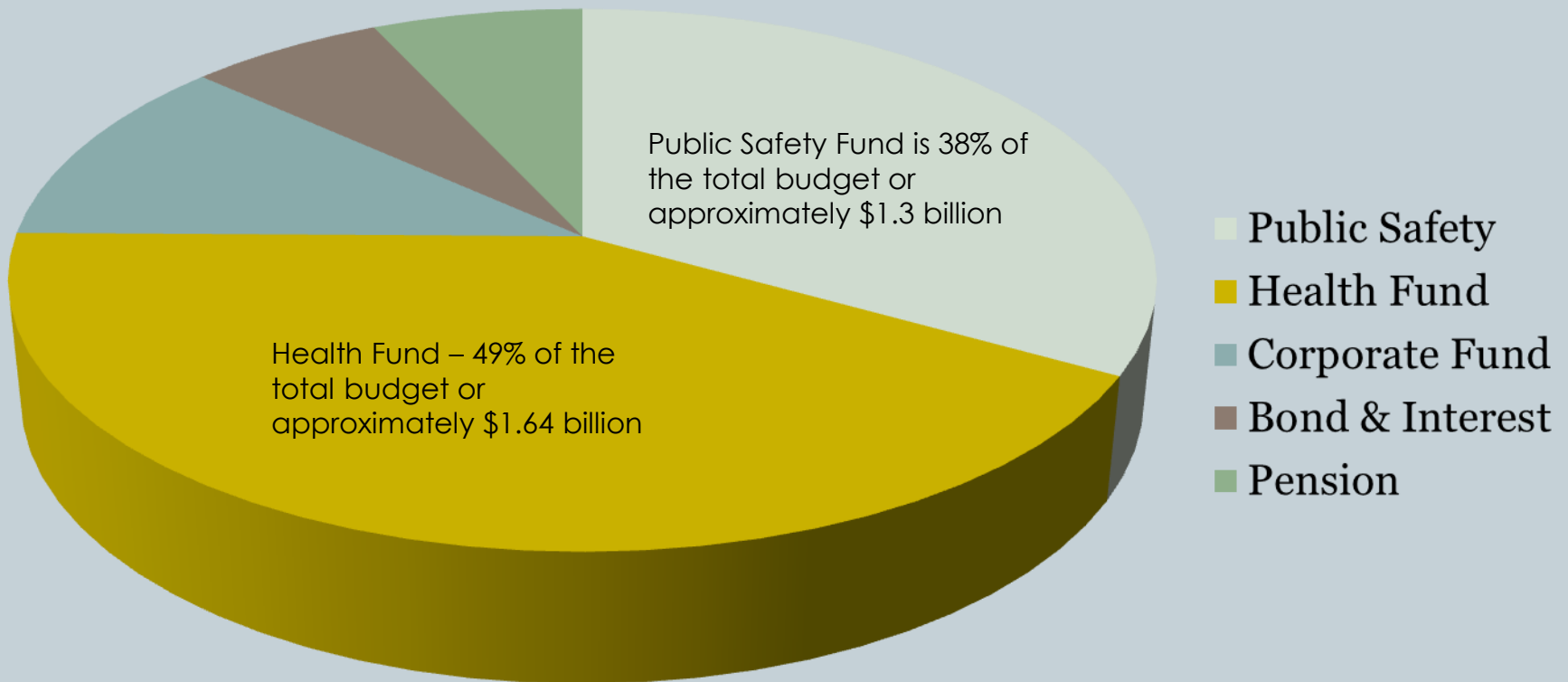
- It is expected that for fiscal year 2016, Cook County will have a budget shortfall of **\$469.3** million.
- Cook County has approximately **23,419** employees
- The four main functions of the County are:
 - Public Health
 - Public Safety
 - Tax and Real Estate Administration
 - Cook County Forest Preserve (under separate budget)
- Total budget will be approximately **\$4.5 billion**.



Uses: 2016 Budget

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The two biggest budget uses are public health and public safety.



Uses: Budget Classifications

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- **80% - Personnel Services**

- Salaries & benefits
 - Total FY 2016 personnel expenses will be \$1.3 billion

- **9% - 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.

- **5% - Supplies and Materials**

- Accounts that are used to purchase consumables, items of equipment with a unit cost of less than \$500, which are considered supplies and not capital equipment.

- **4% - 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.

- **1% - Rental and Leasing**

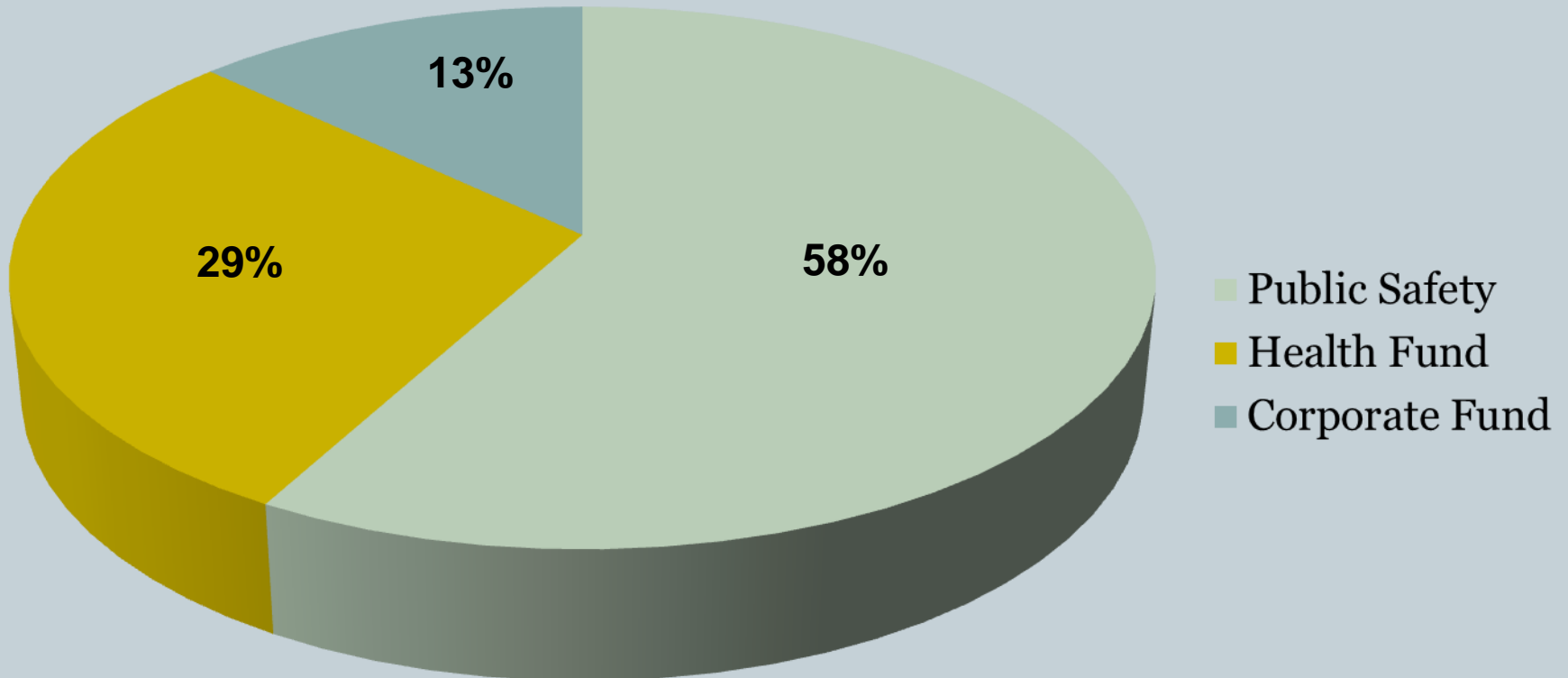
- Accounts under this category are used for payments related to the rental or leasing of automotive, institutional, medical and office equipment and the rental of offices or other facilities as required by various departments of the County.

- **1% - Capital Outlay**

Cook County Workforce

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Almost 13,681 or 58% of employees work within the Public Safety Fund which includes staff for the jail and Sheriff's Deputies who are stationed in each courtroom.



Sources of Revenue

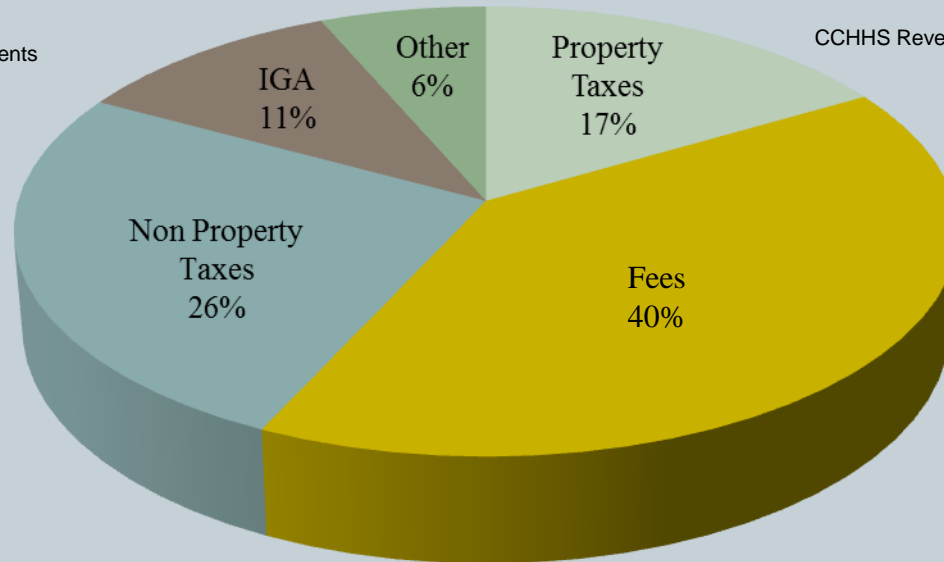
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Intergovernmental Revenues (IGA)

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

Non Property 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



County Revenues

Other Sources of Revenue

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

Fees

Cook County Health & Hospital System
Birth and Death Records
Transcripts Records
Subpoena Fees
Filing Fees
Summons & Court Orders
Evictions
Delinquent Taxes
Real Estate Transactions

The Public Health System

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- The Cook County Health and Hospital system comprises 37% of the County budget or \$1.66 billion and supports:
 - The flagship hospital of John H. Stroger Jr. and the satellite hospital of Provident in Hyde Park.
 - 16 County run clinics that provide primary and specialty care to patients in communities throughout the County.
 - Number of patients enrolled in the County's managed care network, CountyCare, has increased to 169,034 through September 2015, and is projected to grow to an average of 178,457 in 2016.
 - 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 4,000 young adults 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

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Cook County Health & Hospitals System (CCHS)

240 – Cermak Health Services: \$66,583,235

241 – Juvenile Temporary Detention Center (JTDC) Health Services: \$3,803,049

890 – Health System Administration: \$113,828,374

891 – Provident Hospital: \$46,736,384

893 – Ambulatory & Community Health Network: \$80,263,596

894 – Rothstein Core Center: \$12,200,049

895 – Department of Public Health: \$10,865,659

896 – Managed Care (CountyCare): \$646,058,342

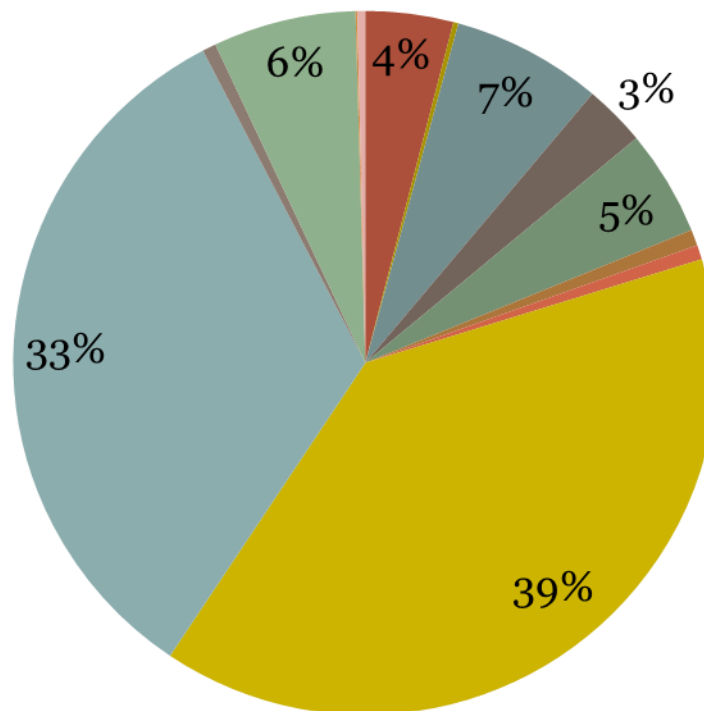
897 – John H. Stroger, Jr. Hospital: \$545,156,981

898 – Oak Forest Health Center: \$10,391,890

899 – Fixed Charges – Health: \$108,274,440

544 – Lead Poisoning Prevention Fund: \$1,398,334

564 – TB Sanitarium District: \$5,982,153



■ Cermak Health Services

■ Juvenile Temporary Detention Center (JTDC) Health Services

■ Health System Administration

■ Provident Hospital

■ Ambulatory & Community Health Network

■ Rothstein Core Center

■ Department of Public Health

■ Managed Care (CountyCare)

■ John H Stroger, Jr. Hospital

■ Oak Forest Health Center

■ Fixed Charges – Health

■ Lead Poisoning Prevention Fund

■ TB Sanitarium District

The Public Safety System

- The Public Safety Fund comprises 38%, about \$1.3 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 7,800 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 more than an additional 2,000 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

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Bureau of Administration

- 259 - Medical Examiner: \$10,306,200
- 451 - Office of Adoption: \$741,800

Courts

- 310 - Office of the Chief Judge: \$38,170,595
- 280 - Adult Probation Dept.: \$49,904,804
- 300 - Judiciary: \$13,738,358
- 305 - Public Guardian: \$18,371,464
- 312- Forensic Clinical Services: \$2,891,810
- 313 - Social Service: \$11,259,622
- 326 - Juvenile Probation and Court Services: \$37,181,793
- 440 - Juvenile Temporary Detention Center: \$58,047,430
- 335 - Circuit Court/Office of the Clerk: \$82,826,983
- 390 - Public Administrator: \$1,112,797
- 260 - Public Defender: \$65,018,782
- 250 - State's Attorney: \$103,771,417
- 265 - Dept. Homeland Security: \$2,076,930
- 499 - Fixed Charges & Special Purposes: \$239,692,582

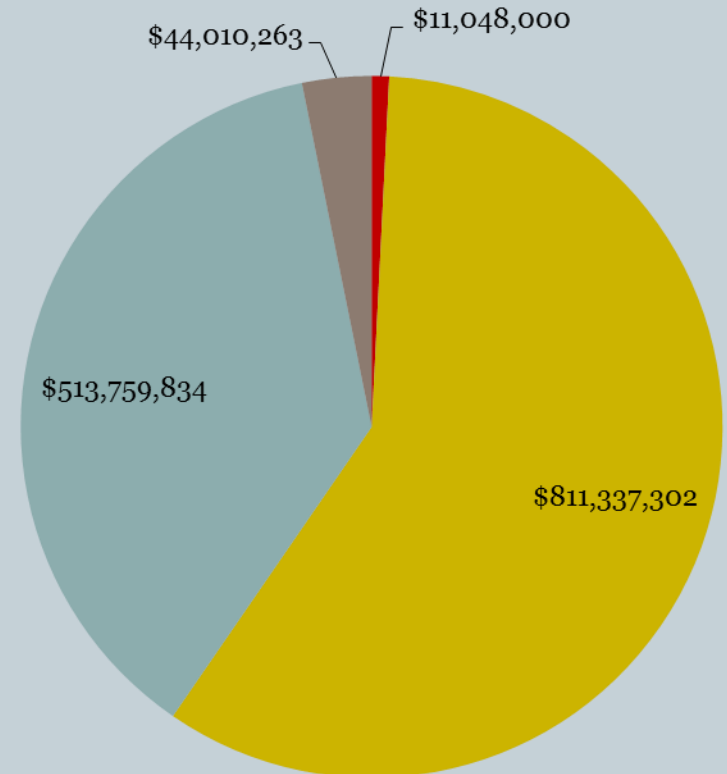
Corrections

- 210 - Office of the Sheriff: \$2,285,675
- 214 - Sheriff's Administration: \$9,863,548
- 216 - Office of Professional Review: \$6,149,538
- 217 - Bureau of Information and Administration: \$21,085,562
- 230 - Court Services Division: \$87,688,558
- 231 - Police Department: \$57,128,183
- 239 - Department of Corrections: \$327,567,948
- 249 - Sheriff's Merit Board: \$1,990,822

Department of Facilities Management

- 200 – Dept. of Facilities Management: \$44,010,263

■ Bureau of Administration
■ Courts
■ Corrections
■ Dept. of Facilities Management



Administration & General Taxing Bodies

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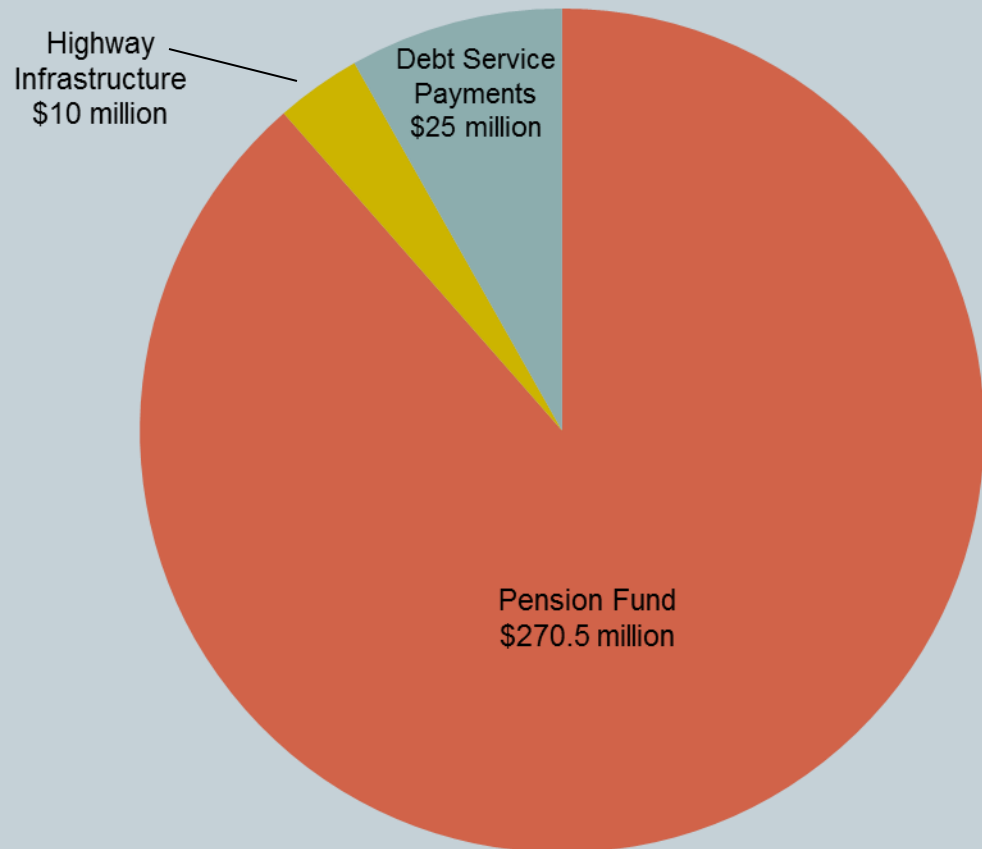
- The Corporate Fund comprises 13%, or about \$446 million of the Cook County Budget.
 - This fund supports general governmental management and support services for the County.
 - Includes financial oversight and reporting functions, payment of bills and contract awards, economic and human development, 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's Office** is responsible for assessing the value of each of the 1.7 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?

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County Sales Tax Distribution

- The Cook County sales tax was established on September 1, 1992 at a rate of .75%.
- As of January 1, 2016, the Cook County sales tax rate will increase to 1.75%.
- The FY 2016 Cook County gross sales tax estimate is \$663.5 million and distributed between the Public Safety and Corporate Fund.
- This 1% increase is expected to produce approximately \$308 million in FY 2016 and will be distributed as follows:



The Budget Timeline

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December 2015	May/June 2016	July 2016	October 2016	October/ November 2016
The fiscal year begins	All agencies and departments submit budget requests	The President conducts public budget hearings on preliminary budget	The President submits the Executive Budget Recommendation	County Board votes to approve and adopt

What You Can Do?

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Contact our office with any questions, comments or ideas.

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