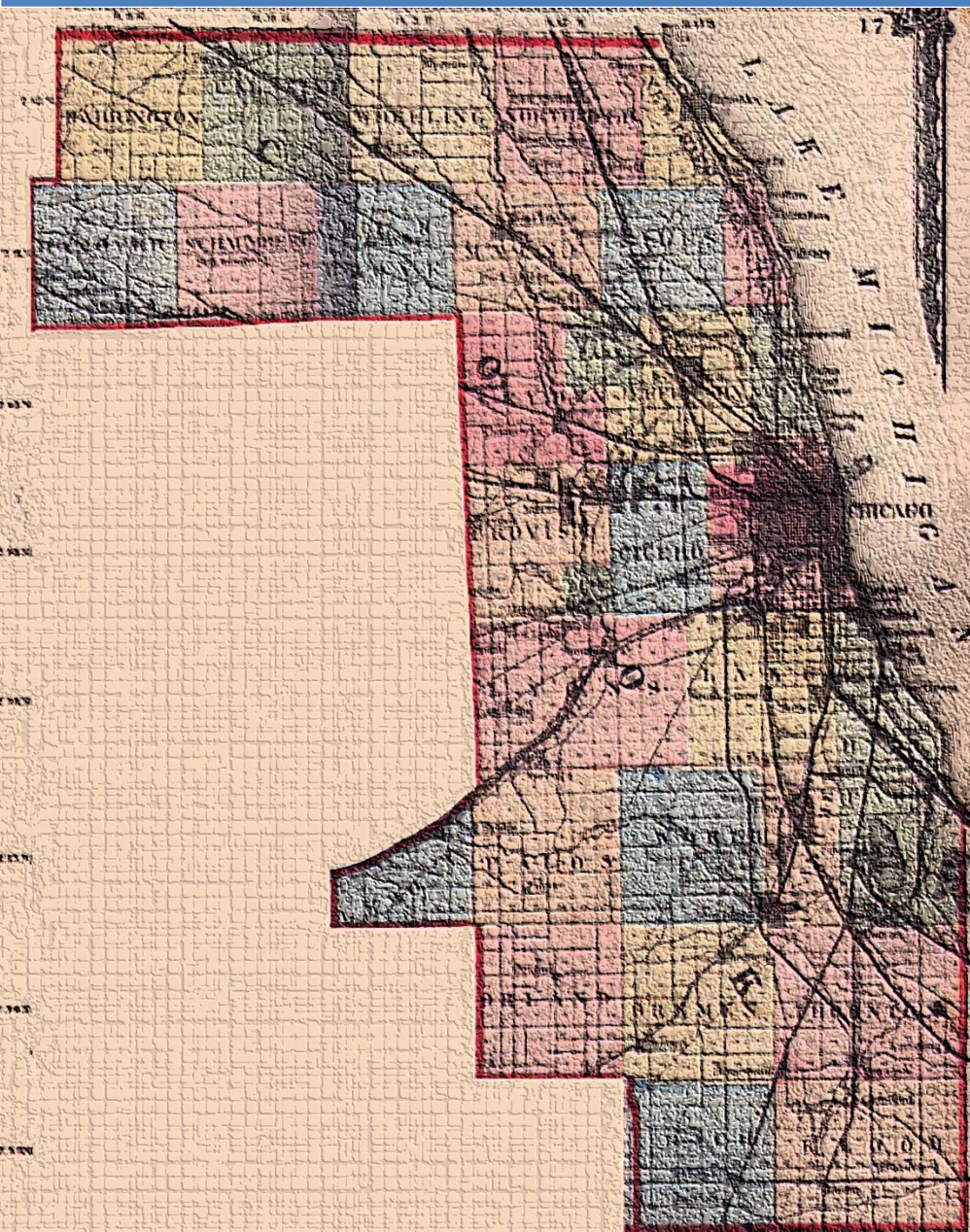# PERFORMANCE BASED MANAGEMENT AND BUDGETING FY2018 ANNUAL REPORT

Budget and Management Services

Cook County Government

April 8, 2019

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PERFORMANCE MANAGEMENT OFFICE

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TONI PRECKWINKLE
PRESIDENT
**Cook County Board
of Commissioners**

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MEMORANDUM

To: **Board of Commissioners
Cook County, Illinois**

From: **Jeffrey Lewelling
Chief Performance Officer
Cook County, Illinois**

Subject: 2018 Annual Report

Date: April 8, 2019

To the Cook County Board of Commissioners,

The attached "Annual Report" for FY2018 marks a milestone in transparency and coherence in County budgeting. The Cook County Health system (CCH - $2.71 billion) and the Cook County Sheriff's Office (CCSO - $600.6 million) submitted program based budgets for FY2019 allowing this annual report to highlight performance metrics for the entirety of the agencies and departments that comprise Cook County. Facilities Management continues to budget by location as opposed to programs. The $5.94 billion dollars of appropriations for FY2019 are now largely organized and allocated to individual "programs" that represent coherent services. We have moved on from the chaos of appropriating dollars to broad, opaque categories like "Chicago Operations Unit" and "Suburban Operations" to discreet units providing specific services like "Civil Representation, "Felony Representation," and "Homicide Representation" (see appendix: Driving a Culture of Accountability, slide 3).

This Annual Report provides Commissioners with multiple years of annual performance data for each of these budgeted programs, along with their appropriation and staffing level. Commissioners will also see in this report new programs created for FY2019 and former programs with historical data that have been discontinued. Every year County agencies and departments will strive through the budget process to create programs that reflect their activities matching how their office and agencies are organized (see: Get With The Program: Budgeting By Programs https://www.gfoa.org/sites/default/files/GetWithTheProgramBudgetingByProgra ms.pdf). This will provide a basis for Commissioners and their staffs to probe the

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effectiveness and relevance of the whole breadth of an agency's operations, compare year over year performance and provide a basis for substantive questions to offices and agencies' leadership so that you may make informed decisions about what level of appropriations are responsible and bring value to County residents.

For Offices under the President we have used this data to eliminate waste, ensure compliance with audits and set performance benchmarks through our STAR performance management sessions (see appendix: STAR PM Sessions Impact Overview). Regularly reported performance data tied to appropriations and services can be the lynch pin for the Board of Commissioners to enhance your oversight of County operations and better perform fiduciary responsibilities.

ANNUAL REPORT UPDATES IN FY2020 BUDGET PROCESS

This report will be updated twice during the FY2020 Budget process. Once, as part of the preliminary forecast submission which is generally submitted near the end of May and once more per ordinance "as of a date no greater than 30 days prior to the date of the submission of the Budget Request" (Article X, Sec. 2-934. - Annual Budget Request Preparation and Submissions) generally sometime in the month of August.

It is in these two iterations of the report that the opportunity lies to improve the measure names and descriptions to make their definition clearer to the average reader, as well as, add meaningful measures that more completely capture the efficiency and success of an agency's or department's operations. The two updates should result in the further examination of large programs and thus improve the program inventory allowing for more meaningful analysis of how County residents are experiencing services, as well as, clarifying trade-offs between spending options.

CONCLUSION

This third Annual Report is a step forward to creating a transparent, rational blueprint showing exactly what Cook County government does and how much it costs. The meaningful step accomplished in this report is that the last two remaining large County operations now have budgets based on their program inventories: CCH and CCSO.

The opportunity presented by this third Annual Report is to build on it: populating these measures for programs which have specific appropriations so that return on investment can be clearly and simply understood. By demonstrating trends in workload, performance, and cost that bring into focus residents' experience of County services will clarify tradeoffs when funding decisions must be made. The process laid out in Article X for creating an Annual Report and crafting an annual budget provides a methodology and set of tools designed to remove ambiguity around what the agencies and departments of Cook County actually do and what it costs. It is incumbent on all parts of Cook County government: The Board of Commissioners, Offices under the President, and Independently Elected Officials (IEOs) to maintain a level of due diligence and build upon the foundation of this report.

ADDENDUM 1: OFFICE OF THE CHIEF JUDGE

Per Article X: "At the first Board meeting following the due date of Budget Requests, the Budget Director shall report to the Board the Agencies or Departments that have complied with the requirements set forth in this article and those Agencies or Departments that have not so complied" (Section 2-934).

This addendum is included for the purpose of reporting that the Office of the Chief Judge (OCJ) has not fully complied with the requirements as they relate to the submission of an Annual Report. Please note this is the only member of the IEOs not to fully comply.

The OCJ was responsive to the process dictated by Article X during the budget process of FY2019. On February 22, 2019, the OCJ did submit what they referred to as "Key Performance Measures" which can be found at www.cookcountycourt.org. This submission was non-responsive to the methodology and substance mandated in Article X primarily in that it was not comprehensive, not based properly on their budgeted programs and often did not include targets for 2019 (see appendix: OCJ Annual Report Program Comparison). In the accompanying memo, the OCJ described the incomplete report that was provided as a "courtesy" and that the OCJ was "not a department or agency of the County of Cook" (see appendix: OCJ Letter).

ADDENDUM 2: Timeline of Report Creation

Per Article X: "The Annual Report shall be sent to the President or his or her designee, and the Budget Director, who shall prepare a summary report of these values to be presented to the Board at a Board meeting to occur no later than the Month of March." This report marks the first time we have been able to extract sick time usage per employee data from the recently installed enterprise technology Cook County Time and Attendance system. Fully extracting this data and challenges some departments and agencies experienced is submitting complete data reports delayed the release of this report to April (see appendix "Annual Report Preparation Timeline").

Economic Development

Financial and Operational Highlights

Opportunities and Challenges

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Bureau of Economic Development

Office of Economic Development

Department of Planning & Development

Building & Zoning

Zoning Board of Appeals

Land Bank Authority

Economic Development

Overview
Financial and Operational Highlights

The Cook County Bureau of Economic Development (BED) works to foster economic development and job growth, regional collaboration, and workforce and community development through the strategic leveraging of resources and efficient professional management. The Bureau has been consistently improving performance across its various programs (as discussed below).

Fiscal year 2018 was a busy year for the Bureau with continuing work on the Chicago Regional Growth Corporation; the increased activities of Industrial Growth Zones and the Calumet Manufacturing Sector Partnership along with the continued implementation of other regional economic development programing. Through these and other efforts, the Bureau engaged more than 100 partners and made progress towards their goal of fostering economic development through the passage of an estimate 110 legislative items through the Cook County Board by year's end. During this year, Bureau leadership cultivated an increased presence at regional and community events as a convener, sponsor, and presenter.

The Department of Planning and Development, as a part of the Bureau of Economic Development, works to maintain existing housing stock while expanding affordable housing opportunities in target County neighborhoods; facilitating infrastructure improvements, and supporting social services, including programs that address the problems of homelessness throughout the County.

The department will continue to utilize private activity bonds to fund affordable housing and will seek to further broaden the tools and resources available for development in suburban Cook County by aggressively pursuing new resources individually or with partner organizations. Federal funds will be targeted to catalytic developments in areas where partnership brings the critical mass for substantial improvements. Leveraging the County's federal HOME grant with tax exempt bonds and financing provided by other partners in these housing projects has significantly enhanced funding compared to the prior year. In FY2018, the County invested in multifamily apartment buildings being redeveloped by the Housing Authority of Cook County. By investing in these projects, the County was able to maximize its funding, yielding a lower cost per unit of housing, even though the number of total units was smaller than in FY2017, when the County funded a number of units with both HOME and the CDBG-Disaster Recovery grant programs.

The Department is developing mapping and reporting mechanisms to help articulate the success of efforts to effectively manage resources and coordinate investments across its own funding programs with municipal, non-profit, and private partners. As a result, the department was able to support 461 housing units in FY2018, which is 15.3% above the target; assist 77 businesses by processing tax incentives, which is a 20% increase from FY2017; and support the creation of 8,010 jobs as a result of the investment in projects, which is 66% increase from FY2017, and 57% above target.

The number of jobs reported is an estimate based on the dollar value of construction that a company will undertake as a result of receiving a tax incentive or from receiving grant funds. Tax incentives awarded allow a company to re-invest dollars into vacant property in the form of repairs/expansion. In turn companies remain or move to Cook County, retaining or expanding

their workforce accordingly. For a large portion of the past year, tax incentives processed sat at the Assessor's office awaiting approval while the Assessor's office sought guidance on procedural affidavits and their applicability. There were also a large number of incentives going to smaller businesses and companies who had a lower number of employees and were seeking the incentive to remain in Cook County without necessarily expanding. Yet in spite of these conditions the number of jobs created exceeded targets and represented an increase over FY2017 numbers.

Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Number of Housing Units Supported	774	400	461	300
Number of Businesses Assisted / Number of Tax incentives processed	64	260	77	60
Number of Jobs Supported	2,698	5,100	8,010	7,000

The Department of Building and Zoning inspects structures and sites related to all buildings and administer rules and regulations governing the erection, construction, alteration, demolition, or relocation of all buildings and structures within unincorporated Cook County and the Cook County Forest Preserve District.

In 2018 they issued an average of 177 permits per month an increase of 15% from FY2017. The length of time to issue all permits has been improved by 5 days; however still 47% off target, this gap is expected to be closed due to the Electronic Permit System has been implemented. The number of violations has decreased by 43% from FY2017; however the overall number of inspections has dropped by 2.3%.

Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Number of permits issued per month	154	210	177	210
Average length of time to issue all permits	24	10	19	10
Number of inspections	21,855	24,000	21,343	23,266
Average number of violations issued per month	135	279	77	85

The Zoning Board of Appeals facilitates the zoning appeals process for applications seeking Variances, Special Uses, Map Amendments and Planned Unit Developments in accordance with the requirements of the Cook County Zoning Ordinance. The department has increased the number of zoning applications heard by 24% from FY2017. The average number of days between public hearing and submittal of findings of facts and recommendation has met the target for the past five years. The average number of days between variance referral and final decision missed the target by 3 days in FY2018 due to the discovery of a public notice error after the notice end date in April 2018.

Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Average number of days between variance referral and final decision.	NA	65	68	65
Average number of days between public hearing and submittal of findings of facts and recommendation.	10	60	22	60
Number of zoning applications heard by the Zoning Board of Appeals. (Output)	49	72	61	72

Cook County Land Bank (CCLBA) activity levels remained constant in 2018. CCLBA acquired 370 properties, 60% were purchased, 32% were tax delinquent, 5% were donated, and 3% were forfeitures. CCLBA sold 317 properties to a network of community developers, homeowners, non-profit organizations and municipalities. This activity allows CCLBA to achieve scalable impact within its Focus Communities including creating $42.4 million in market value via reoccupied, rehabbed homes. Also, CCLBA demolished 45 properties, eliminating blight and improving the property values of the surrounding homes.

Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Properties Acquired	363	600	370	800
Average closing time per Acquisition (Days)	55	45	48	45
Percentage of Properties Sold for Homeownership	74%	80%	83%	80%

Overview
Opportunities and Challenges

The Bureau's proposed budget for FY2019 reflects its expanded and diversified role for promotion of economic development in Cook County. By redeploying existing staff resources and leveraging additional grant and foundation support, the Bureau will continue to launch new Regional and Strategic Initiatives targeted towards the areas of funding we are able to receive.

The Department of Planning & Development's targets for job creation are based on two distinct program areas: property tax incentives processed and construction projects (both housing and infrastructure) supported with investment of HOME and CDBG grant dollars. Target may be adjusted as both activities are contingent on the activities and awards of agencies outside of DPD (i.e., the County Assessor's office and the U.S. Department of Housing and Urban Development).

The Department of Building and Zoning will continue to enhance the new case management system which will help improve performance. It will help to increase the number of permits issued and reduce the length of the time to issue permits. The numbers of permits purchased online are expected to continue to increase. They plan to launch the rental license program in FY2019. It will

implement the rental license initiatives to further promote the wellbeing of its constituent and increase the protection of public health, safety and welfare of the people living in Cook County.

The Zoning Board of Appeals (ZBA) has continued to improve efficiency through the utilization and implementation of technology solutions. Through the implementation of the Zoning Permit Workflow Application, the ZBA has drastically reduced paper consumption and increased collaboration with the Department of Building and Zoning. The use of technology will continue to be a priority in improving public service and increase process efficiency.

The ZBA is still in the process of improving upon its notices by creating templates and re-formatting the notices to increase efficiency. Improving notice efficiency will help to bring down the cost of postage by streamlining the process, while still providing exemplary service. One example would be to find ways to use less paper, postage cost and supplies. Improving the zoning process will have real world benefits to the Cook County tax payer. It will help the ZBA to continue processing applications faster and more efficiently which means, construction occurs quicker, and businesses opening sooner.

The main opportunity facing the CCLBA is the potential impact of acquiring thousands of properties through the Scavenger Sale. CCLBA secured 7,778 tax certificates in the 2015 Scavenger Sale and 9,553 tax certificates in the 2017 Scavenger Sale. This process will allow CCLBA to redevelop vacant and abandoned properties throughout the County. CCLBA is on-track to take 32% of tax certificates to deed. This greatly exceeds the sub-1% taken by the private market. Increased inventory provides greater opportunity to rebuild neighborhoods and communities while helping to stave off gentrification.

The main challenge facing the CCLBA is the time and manpower necessary to converting tax certificates acquired through the Scavenger Sale into tax deeds. The Scavenger Sale occurs every two years and consists of properties whose taxes have not been paid in three years or longer. The tax certificate holder has the right to secure the deed to the property if the taxes remain unpaid through the redemption period. Once the tax deed is secured, CCLBA is able to extinguish back taxes, mortgages and mechanics' liens; removing a major obstacle in property redevelopment. The tax deed process takes approximately 225 days (7.5 months) to complete and requires several inspections and heavy legal representation.

Summary of Key Performance Metrics
Economic Development

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Administration	8	$3,593,115	Leverages resources, ensures cooperation and collaboration across departments and leads the County's regional economic development initiatives. Engages private sector for strategic policy development and guidance. Provides overall strategic management as well as designs, implements, and oversees administrative services including: communication, financial, information technology, legal, and legislative, for the Bureau and the following departments - Building and Zoning (B&Z), Planning and Development (DPD), and Zoning Board of Appeals (ZBA).	**Sick Hours per Employee** *Efficiency*	4.27	5.4	7	5.4
				Average AP cycle time *Efficiency*	68.1	30	31	30
Regional and Strategic Initiatives	2	$229,845	Designs, implements, and oversees regional and strategic economic growth programming, initiatives, and partnerships.	**Number of Legislative Actions** *Output*	110	120	100	120
				Percentage of Opened Total Communications Sent *Outcome*	35.3%	22%	36.5%	22%
Total FTEs	**10**							

Summary of Key Performance Metrics

Planning and Development

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Administration Program	2	$531,168*	Connect housing, community development, and economic development efforts in pursuit of stronger, more viable communities and to leverage the County's resources toward the retention and creation of businesses and jobs thereby expanding the County's tax base.	**Sick Hours per Employee** *Efficiency*	6.4	5.4	8.3	5.4
				Average AP cycle time *Efficiency*	71	30	45	30
Affordable Housing	8	$0*	Efforts to address the jobs-housing mismatch must include actions that increase the number of affordable housing opportunities in locations with good job access while maintaining the existing housing stock and providing related services in areas of the County where efforts will focus on increasing job opportunities.	**Number of Housing Units Supported** *Output*	774	400	461	300
Community Development	15	$0*	Foster public infrastructure improvements that primarily serve as a support for other major priorities, including linking residents with jobs, encouraging economic development, and creating a County that is less auto-dependent.	**Number of Communities Served** *Output*	42	40	38	40
				Percentage of Funding Recipients Currently in Compliance Based on Monitoring *Outcome*	98%	95%	98%	95%
Economic Development	6	$654,487	Pursue policies and programs that create an environment for economic growth, particularly in areas of need.	**Number of Tax Incentives Processed** *Output*	64	260	77	60
				Number of Jobs Supported *Output*	2,698	5,100	8,010	7,000

Total FTEs   31

*FY2018 appropriation includes only general funds. These programs are grant funded.

Summary of Key Performance Metrics

Building and Zoning

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Administration	7	$1,089,598	Supervises departmental programs and manages administrative functions including procurement, budget and IT.	**Sick Hours per Employee** *Efficiency*	3.3	5.4	4.4	5.4
				Average AP cycle time *Efficiency*	35	30	22	30
Zoning and Permits	16	$1,168,514	Develops and administers rules and regulations governing the erection, construction, alteration, demolition, or relocation of all buildings and structures within unincorporated Cook County and the Cook County Forest Preserve District.	**Total # of permits issued per month** *Output*	154	210	177	210
				Average length of time to issue All permits *Efficiency*	24	10	19	10
Inspections	20	$2,422,304	Oversees and completes timely inspection of structures and sites relating to all theatres, churches, schools, daycare centers, restaurants, other assembly buildings and all multiple dwellings of four or more units in unincorporated Cook County.	**Number of inspections** *Output*	21,855	49,200	21,343	23,266
				Average number of violations issued per month *Efficiency*	135	279	77	85
Total FTEs	**43**							

Zoning Board of Appeals

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Zoning Appeals	3	$441,160	Facilitates the zoning process for applications for Variances, Special Uses, Map Amendments and Planned Unit Developments in accordance with the requirements of the Cook County Zoning Ordinance.	**Sick Hours per Employee** *Efficiency*	6.0	5.4	5.1	5.4
				Average AP cycle time *Efficiency*	19	30	17	30
				Average number of days between public hearing and submittal of findings of facts and recommendation *Efficiency*	10	60	22	60
				Average number of days between variance referral and final decision. *Efficiency*	NA	65	68	65
Total FTEs	**3**							

Summary of Key Performance Metrics

Land Bank Authority

Program Title	FTEs	FY2019 Approp.	Program Description	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Land Bank Authority	15	$15,820,000	Acquires, demolishes, and resales properties.	**Properties Acquired (Cumulative Total of Annual Goal)** *Output*	363	600	370	800
				Avg. Closing Time (In Days) Per Acquisition *Efficiency*	55	45	48	45
				Community Wealth (Cumulative Percentage of Annual Goal) *Outcome*	118%	100%	130%	100%
				Percentage of Properties Sold for Homeownership (cumulative) *Outcome*	74%	80%	83%	80%

Total FTEs	**15**

Public Health

Financial and Operational Highlights

Opportunities and Challenges

Summary of Key Performance Measures

      Hospitals
            Provident Hospital
            John H. Stroger Jr. Hospital
      Clinics
            Cermak Health Services
            Health Services – Juvenile Temporary Detention Center
            Ambulatory and Community Health Network
            Ruth M. Rothstein CORE Center
      Other
            Health System Administration
            Department of Public Health
            County Care
            Oak Forest Health Center

Public Health

Overview
Financial and Operational Highlights

In FY2018, Cook County Health (CCH) continued to stand by its long held commitment to care for those most vulnerable, regardless of their ability to pay. To deliver on its 180-year mission CCH has had to rethink how it would achieve this goal. 'Impact 2020' was developed in 2015, and lays out a five-year strategic plan to transform CCH into a safety-net system that is patient-centered and fiscally-responsible. The strategy is guided by the implementation of five principle objectives:

1. IMPROVE HEALTH EQUITY
Health equity is achieved when every person has the opportunity to attain his or her full health potential and no one is disadvantaged from achieving this potential because of social position or other socially determined circumstances.

2. PROVIDE HIGH QUALITY, SAFE, RELIABLE CARE
The quality of patient care is determined by the quality of infrastructure, training and competence of personnel, and efficiency of operational systems. The fundamental requirement is the adoption of a system that is 'patient centered' and the implementation of highly reliable processes.

3. MAXIMIZE FINANCIAL SUSTAINABILITY AND DEMONSTRATE VALUE
Transformation requires significant focus on financial management to ensure that limited resources are expended in accord with the strategic priorities. Ensuring and measuring the value of CCH programs and services against appropriate industry standards will be critical for CCH to thrive in a competitive environment.

4. DEVELOP THE WORKFORCE
CCH's 7,200+ employees are its largest asset. Building employees' skills through education and development opportunities focused on improving efficiency and quality of care, as well as staff and patient satisfaction will serve as the basis for all of its work.

5. LEAD IN MEDICAL EDUCATION, CLINICAL INVESTIGATION AND RESEARCH
Relevant to vulnerable populations, Cook County has a rich history of medical training and top-notch clinical research, particularly for vulnerable populations. This legacy is an important component to maintain the System's workforce pipeline and develop effective innovations in care.

In parallel with these efforts, CCH continues to address aging facilities. Working closely with the Bureau of Asset Management, ground breaking was conducted in 2016 on a $109M health center on Central Campus which was completed in 2018. Situated in the heart of the Illinois Medical District, the new health center is located at 1950 West Polk, and will provide a state-of-the-art outpatient care and administrative space. As part of a multi-phase development, the remainder of the project is projected to take the next 10-15 years to complete. Cook County Health also continues to finalize plans for shifting operations out of the Oak Forest campus and is scheduled to be completed by the fall of 2019.

The below table highlights the declining five-year history of the tax allocation for CCH operations (excluding pension costs for CCH employees and debt service for CCH facilities), and full-time equivalents for the Health Enterprise Fund.

Appropriation	2015	2016	2017	2018	2019
Health Fund	$1,535,512,488	$1,640,352,195	$1,591,930,790	$2,043,194,423	$2,690,454,544
CCH Tax Allocation	$164,000,000	$121,235,196	$111,500,000	$101,976,166	$101,976,167

FTE	2015	2016	2017	2018	2019
Health Fund	6,746.60	6,735.70	6,864.90	6,894.70	7,239.30

The major accomplishments for CCH in 2018 include: U.S. District Court dissolved the 2010 Consent Decree involving Cermak Health Services; U.S News and World Report recognized Stroger Hospital with its highest rating for heart failure care in their annual Best Hospital ranking; Stroger Hospital recertified as an Advanced Primary Stroke Center by the Joint Commission and reaccredited by the American Burn Association. CCH expansion and integration of behavioral health services into its primary care are expected to reduce costly emergency room visits and the jail population. Mental health services at the Juvenile Temporary Detention Center (JTDC) were also consolidated into Cook County Health in late 2018. Further, the health system continues its commitment to enhance the delivery of care and patient experience by expanding the Patient Support Center (PSC) to 24-hour coverage Monday through Friday.

The below charts show the number of services rendered at CCH facilities from FY2017 to FY2018, and the FY2019 targets.

The number of surgery cases at Stroger Hospital increased in FY2018 by less than 0.5% over FY2017 and short of the 2018 target. The number of deliveries at Stroger Hospital declined by 17%. As primary revenue drivers, the focus will be on increasing both of these services in 2019.

Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Number of Surgery Cases	12,269	12,882	12,315	13,054
Number of Deliveries	1,190	1,309	987	1,046

Patient visits at CCH Ambulatory and Community Health Network (ACHN) increased significantly in FY2018 by about 20% from FY2017. CCH projects a 6% increase in clinic visits FY2019 through improved care coordination efforts.

Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Number of Patient Visits	727,507	824,464	872,648	925,007

Overview
Opportunities and Challenges

The main challenge facing Cook County Health (CCH) continues to be the uncertainty of the Affordable Care Act, and especially Medicaid expansion, federal match reductions and state capitation rates. Fiscal year 2018 was the fifth full year of the implementation of CountyCare, which has expanded from just adults, to families, and persons with disabilities. Total membership for CountyCare is projected to increase to 345,000 in 2019, due to strategic acquisitions and realignment by the State of the managed care program. Improving the utilization of CCH services by CountyCare members continues to be a challenge, as over two-thirds of capitation claims are paid to non-CCH providers. CCH is working to develop more comprehensive care coordination services at the provider level in order to attract more patient services to CCH. From FY2012 to FY2018, the percentage of uninsured/self-pay CCH patients has decreased from 63% to 42%. However, the cost of providing uncompensated care is still projected to stay flat in 2019 at $505 million as a result of indigent patients referred to CCH by other hospital systems. CCH continues to strengthen critical business functions such as billing, coding, and aggressive denial management to ensure success in reimbursements while reducing denials of payment. Increasing contracts with other managed care health plans and commercial insurers to further drive new reimbursement to the system continues to be a focus for Cook County Health.

Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
CountyCare Membership (per month)	154,388	225,000	333,638	345,000

In FY2018, Stroger Hospital experienced a 1% decrease in emergency room visits compared to FY2017. Historically, many uninsured patients or those without a primary care physician utilize the emergency room for non-emergency purposes. The costs associated with providing emergency room care exceeds the cost of care in a community care setting. In an effort to reduce the amount of emergency room visits, CCH continues to improve care coordination and assigning primary care providers to CountyCare members. CCH expects the number emergency room visits in 2019 to remain flat.

Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Emergency Room Visits	122,867	122,867	121,740	121,740

On the personnel side, CCH continues to find itself in stiff competition with other hospital systems for medical staff and other professionals. This has challenged the ability of CCH to fill vital vacant positions. As a result of numerous vacancies, overtime expenditures continue to burden the CCH budget. A historical table of overtime expenditures is below.

Fiscal Year	Overtime Expenditure
2016	$45,325,900
2017	$45,460,011
2018	$45,551,880
2019 (budgeted)	$35,801,839

Summary of Key Performance Metrics
Cook County Health and Hospitals System

Program Title	FTEs	FY2019 Approp.	Program Description	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Department 891 - Provident Hospital								
Administration	14.0	$6,969,411	Responsible for the overall functioning of the hospital and the associated clinics.	**Total number of outpatient visits** *Output*	20,357	22,392	23,621	25,038
Cardiac Diagnostics	4.0	$734,456	Provides primarily echo procedures at Provident.	**Number of tests/procedures** *Output*	2,348	2,348	2,372	2,514
				Cost per tests or procedures *Efficiency*	$360.10	$202.76	$314.00	$332.84
Emergency Department	60.0	$9,120,377	Provides a full range of emergency services. However, it currently does not take ambulances.	**Number of visits** *Output*	29,966	29,965	30,072	31,876
				Cost per visit *Efficiency*	$188.52	$190.93	$322.86	$342.23
				Patient Satisfaction *Outcome*	83%	83%	63.00%	85.00%
Facility Operations	55.1	$8,475,742	Maintains Provident Hospital & ancillary clinics to meet all regulatory & healthcare standards.	**Occupied square feet managed** *Output*	626,113	626,113	626,113	626,113
Finance	24.0	$1,547,610	Revenue cycle including registration and access.	**Number of registrations** *Output*	50,379	55,416	54,824	58,113
Lab Services	26.0	$2,501,418	Maintains an on premises stat lab that performs tests which require immediate results.	**Number of tests** *Output*	50,338	50,338	45,149	39,000
				Cost per test *Efficiency*	$45.47	$37.87	$40.50	60.50
Medical Staff	13.0	$2,089,947	Provides medical care at Provident. The FTEs reflect the staff based at Provident but is supplemented by physicians at other CCHHS entities.	**Number of inpatient and outpatient visits** *Output*	20,962	23,058	24,110	25,557
Medical/Surgical	42.0	$5,283,166	Provides care for patients in an observation status as well as inpatients.	**Number of inpatient and observation days** *Output*	4,224	4,224	4,236	4,490
Nursing	44.0	$4,149,979	Provides nursing leadership and coverage 24/7/365.	**Patient Satisfaction** *Outcome*	82%	82%	67%	85%
Operating Room	35.0	$4,390,703	Provides primarily outpatient procedures, includes recovery room.	**Number of surgeries** *Output*	2,236	2,547	2,797	2,965

Summary of Key Performance Metrics
Cook County Health and Hospitals System

Program Title	FTEs	FY2019 Approp.	Program Description	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Pharmacy	28.5	$4,399,960	Provides 24/7 medication support for patients. This includes maintenance of drugs and an outpatient pharmacy.	**Number of prescriptions Outpatient** *Output*	145,728	145,728	158,555	160,000
				Number of dose Inpatient *Output*	138,846	138,846	208,588	210,000
				Cost per prescription Outpatient *Efficiency*	$12.37	$12.37	$13.27	$13.27
				Cost per dose Inpatient *Efficiency*	$2.70	$2.70	$2.43	$2.43
				Patient Satisfaction *Outcome*	84%	84%	79%	90%
Quality Services	0	$1,000	Monitors compliance with all regulations and accreditation, patient satisfaction and length of stay monitoring.	**Patient Willingness to Recommend** *Outcome*	0.85	85%	85%	85%
Radiology	16.0	$1,788,800	Provides all imaging services including nuclear medicine, ultrasound, CT, and flat X-Rays.	**Number of radiology results** *Output*	24,407	27,500	25,628	27,166
				Cost per radiology result *Efficiency*	$131.82	$119.00	$101.84	$107.95
Respiratory Therapy	11.0	$1,080,629	Conducts inpatient and outpatient respiratory therapy testing and treatments, as well as patient education.	**Number of tests or procedures** *Output*	10,630	4,367	13,053	13,836
				Cost per test or procedure *Efficiency*	$73.16	$73.16	$51.08	$50.50
Supply Chain	5	$480,542	Responsible for distribution of supplies to the various clinical areas.	**Lines picked** *Output*	N/A	N/A	5,202	20,808
				Lines received *Efficiency*	N/A	N/A	7,394	29,576
Mammography	2	$563,724	Provides medical imaging that uses X-rays to diagnose and locate tumors of the breasts.	**Number of Mammography Results** *Output*	2,920	3,500	3,535	3,747
Total FTEs	**379.6**							

Summary of Key Performance Metrics
Cook County Health and Hospitals System

Program Title	FTEs	FY2019 Approp.	Program Description	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Department 897 - Stroger Hospital								
Administration	223.9	$99,604,617	Manages administrative functions of the hospital and the associated clinics.	**Patient Satisfaction** *Outcome*	82%	85%	65%	85%
				Number of Stroger Hospital Visits *Output*	242,974	267,271	267,423	283,468
Anesthesia	35	$9,877,162	Improves capacity management in the operating room.	**Number of surgical procedures** *Output*	18,115	19,926	12,233	12,967
Emergency Room	340.6	$39,375,260	Provides comprehensive emergency services 24 hours a day 7 days a week 365 days a year.	**Total Visits** *Output*	122,867	122,867	121,740	121,740
				Cost per test or procedure *Efficiency*	$150.52	$150.80	$122.81	$120.63
				Patient Satisfaction *Outcome*	79%	79%	64%	80%
Employee Health	16	$2,015,277	Screens all new incoming employees.	**Flu vaccine compliance** *Outcome*	100%	100%	89%	100%
				Total Number of Activities *Output*	43,472	43,472	36,763	40,439
Facility Operations	93.4	$28,441,925	Provides maintenance of facilities and facility planning and is responsible for the overall viability of all construction projects.	**Occupied square feet managed** *Output*	2,371,570	2,371,570	2,371,570	2,371,570
Environmental Operations	223.7	$13,832,296	Provides facility cleaning services.	**Occupied square feet managed** *Output*	2,371,570	2,371,570	2,371,570	2,371,570
Finance	75	$34,577,947	Provides registration services for patients and assists them in getting coverage if needed.	**Number of registrations** *Output*	245,612	245,612	245,600	260,336
Laboratories	201.6	$35,028,992	Performs tests for patients at Stroger Hospital and its central clinics as well as testing for Provident and all the off site locations.	**Number of tests or procedures** *Output*	1,126,849	1,126,849	1,113,877	1,113,877
Medical Administration	70.4	$23,222,904	Provides supervision of medical programs and responsible for the overall functioning of the hospital and the associated clinics' medical staff.	**Relative Value Units** *Output*	1,196,403	1,196,403	1,129,455	1,129,455
Medical Education	409	$26,889,480	Coordinates Residency Program.	**Number of residents** *Output*	373	394	393	393
Medical & Surgical	13	$2,072,920	Provides inpatient care.	**Patient days** **Output**	106,454	106,454	87,308	92,546

Summary of Key Performance Metrics
Cook County Health and Hospitals System

Program Title	FTEs	FY2019 Approp.	Program Description	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Medicine	404	$68,442,108	Provides high quality, individualized and integrated clinical care to inpatients/outpatients.	**Total Number of Provider Visits** *Output*	10,510	11,561	12,023	12,744
Nutrition & Food	97	$10,954,226	Provides meals to patients, visitors, and staff along with nutritional counseling to patients.	**Number of meals** *Output*	1,029,675	1,029,675	1,165,682	1,412,300
OB/GYNE	25.5	$7,194,310	Provides inpatient services for obstetrics and gyne procedures.	**Number of deliveries** *Output*	1,190	1,309	987	1,046
Pediatric	100	$16,658,637	Provides care to inpatient pediatric patients.	**Number of patient days** *Output*	3,242	3,242	2,913	3,088
Pharmacy	253	$87,367,416	Provides all needed inpatient medications as well as operates an outpatient pharmacy.	**Number of prescriptions filled Outpatient** *Output*	466,236	466,236	481,290	500,000
				Number of doses filled Inpatient *Output*	2,661,162	2,661,162	3,082,127	3,100,000
				Number of prescriptions filled mail order *Output*	702,852	702,852	708,769	710,000
				Cost per prescriptions Outpatient *Efficiency*	$10.44	$10.44	$8.57	$8.50
				Cost per dose Inpatient *Efficiency*	$6.11	$6.11	$5.23	$5.25
				Cost per prescriptions Mail order *Efficiency*	$13.16	$13.16	$16.72	$17.00
				Mail order turnaround time (days) *Outcome*	3	3	3	3
				Inpatient barcode scanning *Outcome*	83%	83%	85%	95%
				Outpatient wait times (minutes) *Outcome*	47	47	54	30
Psychiatry	42	$6,568,378	Provides behavioral health services to patients with high needs as well as provides back up to clinics and clinical partners.	**Consults** *Output*	1,165	1,165	2,066	2,190
Radiology	170.5	$33,044,343	Provides imaging services at Stroger Hospital including MRI, CT, ultrasound, nuclear medicine, and flat x-rays.	**Number of tests completed with results** *Output*	197,567	211,389	196,217	207,990
				Cost per radiology test *Efficiency*	$ 150.58	$132.00	$139.30	$153.10

Summary of Key Performance Metrics
Cook County Health and Hospitals System

Program Title	FTEs	FY2019 Approp.	Program Description	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Supply Chain	93.8	$11,990,485	Distributes supplies to the various clinical areas.	**Lines picked** *Output*	25,957	25,957	35,558	136,860
				Lines received *Efficiency*	145,335	145,335	68,079	259,736
Surgery	102	$38,878,947	Provides inpatient and outpatient surgical procedures as well as recover room services.	**Number of surgery cases** *Output*	12,269	12,882	12,315	13,054
				Cost per surgery case *Efficiency*	3,141	2,562	1,461	1,289
Trauma	99	$12,732,949	Provides trauma services 24 hours a day 7 days a week 365 days a year.	**Number of visits** *Output*	7,959	7,959	7,858	8,329
				Cost per test or procedure *Efficiency*	$419.87	$419.87	$348.60	$457.50
				Patient Satisfaction *Outcome*	80%	80%	N/A	85%
Nursing	877	$93,438,073	Provides nursing leadership and coverage 24/7/365.	**NDNQI Indicator: Patient Falls with Injury per 1,000 Patient Days for Med Surg Units** *Outcome*	0	65%	46%	50%
Ancillary Services	148	$11,610,891	Provide a wide-range of supportive services throughout the health system(e.g. Medical Transporter, PT and OT).	**Number of OT/PT consults** *Efficiency*	N/A	N/A	16,159	17,000
General Medicine	132.1	$22,022,120	Provides prevention, diagnosis, and treatment of adult diseases with regards to internal medicine.	**General Medicine cost per visit** *Efficiency*	N/A	$246.00	$32.50	$32.00
Total FTEs	**4,245.5**							

Summary of Key Performance Metrics
Cook County Health and Hospitals System

Program Title	FTEs	FY2019 Approp.	Program Description	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Department 240 - Cermak								
Administration	67.0	$20,214,105	Manages administrative functions of the corrections health services and provides executive leadership.	**Number of intakes** *Output*	44,081	44,081	31,222	N/A
				Number of missed appointments *Output*	4,697	4,697	N/A	N/A
Oral Health	18.0	$2,110,603	Provides comprehensive oral health care, including the diagnosis, treatment, preventive, operative, surgical and oral pathologic procedures.	**Number of visits** *Output*	15,394	15,500	16,977	N/A
Facility Operation	37.0	$2,239,501	Provides facility maintenance of the CCHHS facilities at the Cook County Jail to meet all regulatory & healthcare standards.	**Square footage cleaned** *Output*	161,590	161,590	161,590	N/A
Laboratory Services	5.0	$484,155	Provides phlebotomy services as well as certain medical tests.	**Tests performed/blood draws** *Output*	193,580	193,580	N/A	N/A
Medical Surgical Nursing	334.0	$32,787,875	Provides physical health nursing services. *Only sum of values in FY17 Q3 and Q4. No Q1/Q2 values available.	**Number of HSRF Encounters** *Output*	64,498	65,000	56,551	N/A
Mental Health Service	127.0	$15,139,435	Provides a wide range of services including inpatient care, intermediate and maintenance services.	**Number of detainee days CCHHS was responsible for care** *Output*	N/A	N/A	14,949	N/A
Pharmacy	31.0	$13,214,068	Provides 24/7 medication support for detainees, including maintenance drugs.	**Doses of medication dispensed** *Output*	5,910,686	5,910,686	5,328,780	5,500,000
				Cost per dose *Efficiency*	$1.00	$1.00	$1.00	$1.00
				INR completed before first dose *Outcome*	98%	100%	98%	95%
				Average time to first dose *Outcome*	3	4	6	6
				Average time to therapeutic range on warfarin *Outcome*	12	17	10	10
Radiology	7	$680,878	Provides imaging services to detainees on site.	**Number of Tests/Procedures** *Output*	78,686	78,686	86,182	N/A
				Cost per procedure *Efficiency*	$11.16	$11.77	$10.75	N/A
Supply Chain	5	$329,787	Distributes supplies to the various clinical areas.	**Lines picked** *Output*	N/A	N/A	7,864	31,456
				Lines received *Efficiency*	N/A	N/A	6,819	27,276
Total FTEs	**631.0**							

Summary of Key Performance Metrics

Cook County Health and Hospitals System

Program Title	FTEs	FY2019 Approp.	Program Description	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Department 241 - Health Services JTDC								
Administration	35	$4,017,872	Supervises medical care program and provides overall leadership of Correction Health Services at JTDC.	**Number of nursing health assessments complete** *Output*	12,787	12,787	9,623	10,200
				Number of nursing sick calls *Output*	5,534	5,534	1,185	1,256
Medical Care	30	$3,849,872	Provides medical care to juveniles detained on site at JTDC.	**Daily average number of nursing health assessments be a registered nurse per day** *Output*	5.75	6.00	4.00	4.00
Total FTEs	**65.0**							
Department 893 - Ambulatory and Community Health Network								
Administration	46	$57,681,800	Manages all administrative functions of the associated clinics.	**Number of visits** *Output*	727,507	824,464	872,648	925,007
Behavior Health Program	15.0	$4,727,117	Provide leadership to behavioral health program in clinics and across the system.	**Number of visits** *Output*	21,946	25,238	23,788	25,215
School Based Program	4.0	$341,691	Provides nursing leadership and coverage 24/7/365.	**Number of visits** *Output*	1,661	1,910	1,015	1,076
Vista Health Center	37.0	$4,027,756	Provides primary care clinical services.	**Number of visits** *Output*	8,490	9,764	11,204	11,876
				Patient Satisfaction *Outcome*	78%	78%	78%	85%
Prieto Health Center	32.0	$3,010,366	Provides primary care clinical services.	**Number of visits** *Output*	19,383	19,383	16,295	17,273
				Patient Satisfaction *Outcome*	74%	74%	74%	74%
Child Advocacy Center	4.0	$328,464	Provides services to children at the advocacy center.	**Number of visits** *Output*	572	629	443	470
Cicero Health Center	38.8	$3,756,744	Provides primary care clinical services.	**Number of visits** *Output*	16,701	18,371	12,393	13,137
				Patient Satisfaction *Outcome*	77%	77%	77%	77%
				Cost per visit *Efficiency*	16991%	$269.00	$196.34	$288.60
Logan Square Health Center	23.0	$1,885,378	Provides primary care clinical services.	**Number of visits** *Output*	17,335	19,068	14,893	15,787
				Patient Satisfaction *Outcome*	77.8%	77.8%	70.0%	80.0%
Westside Health Center	27.0	$2,899,391	Provides primary care clinical services.	**Number of visits** *Output*	16,186	17,804	18,709	19,832

Summary of Key Performance Metrics
Cook County Health and Hospitals System

Program Title	FTEs	FY2019 Approp.	Program Description	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Woodlawn Health Center	16.0	$1,576,544	Provides primary care clinical services.	**Number of visits** *Output*	11,214	12,335	8,944	9,481
				Patient Satisfaction *Outcome*	77%	77%	67%	75%
Near South Health Center	23.0	$1,800,141	Provides primary care clinical services.	**Number of visits** *Output*	15,459	17,004	13,801	14,629
				Patient Satisfaction *Outcome*	80%	80%	72%	80%
Englewood Health Center	24.0	$2,266,170	Provides primary care clinical services.	**Number of visits** *Output*	13,774	15,151	11,713	12,416
				Patient Satisfaction *Outcome*	77%	77%	62%	70%
Sengstacke Primary Care	37.0	$3,003,796	Provides primary care clinical services.	**Number of visits** *Output*	23,142	25,456	26,441	28,027
				Patient Satisfaction *Outcome*	78%	78%	73%	80%
Sengstacke Secondary Care	22.0	$1,604,471	Provides specialty care clinical services.	**Number of visits** *Output*	21,854	24,039	28,556	30,269
				Patient Satisfaction *Outcome*	77%	77%	71%	80%
Cottage Grove Health Center	21.0	$2,184,200	Provides primary care clinical services.	**Number of visits** *Output*	12,235	13,458	9,715	10,298
				Patient Satisfaction *Outcome*	84%	84%	82%	90%
Robbins Health Center	30.0	$3,072,503	Provides primary care clinical services.	**Number of visits** *Output*	12,491	13,740	9,994	10,594
				Patient Satisfaction *Outcome*	80%	80%	77%	85%
South Suburban Primary Care	32.0	$3,139,113	Provides primary care clinical services.	**Number of visits** *Output*	14,814	16,295	14,758	15,643
South Suburban Specialty Care	35.0	$2,504,382	Provides specialty care clinical services.	**Number of visits** *Output*	33,999	39,099	25,214	26,727
Stroger Campus Primary Care	117.0	$9,117,477	Provides primary care clinical services on the Stroger campus.	**Number of visits** *Output*	59,530	65,483	47,999	50,879
Stroger Campus Specialty Care	265.0	$20,379,292	Provides specialty care clinical services.	**Number of visits** *Output*	242,684	266,952	237,518	251,769
Total FTEs	**848.8**							

Summary of Key Performance Metrics
Cook County Health and Hospitals System

Program Title	FTEs	FY2019 Approp.	Program Description	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Department 894 - Ruth Rothstein CORE Center								
Administration	14	$16,781,625	Provides supervision of Center programs and responsible for the overall functioning of the clinics.	**Average number of visits per patient per year** *Outcome*	2	5	1	1
				Patient Satisfaction *Outcome*	89.75%	91.00%	91.00%	91%
Medical Services	18	$3,197,309	Provides direct care for specialty and primary care, dental services, pharmacy, and laboratory.	**Number of unduplicated patients in primary care** *Output*	3,167	3,223	3,324	3,524
				Percent of HIV patients on HAART *Outcome*	90%	92%	92%	92%
Patient Services	29	$2,266,486	Provides nursing services covering primary and specialty care.	**Number of HIV primary care visits** *Output*	17,394	19,133	15,473	14,400
Finance	3	$211,636	Administers finance functions related to the revenue cycle including registration and access.	**Proportion of insured patients** *Outcome*	75%	80%	66%	83%
Community Services	11	$1,142,458	Provides prevention education to the community.	**Number of HIV tests performed in CORE Screening Clinic and at Community Venues** *Output*	6,636	4,684	5,304	5,500
				Proportion of newly diagnosed patients linked to care within 90 days of diagnosis *Outcome*	89%	97%	66%	83%
Total FTEs	**75.0**							
Department 890 - Health System Administration								
Administration	53	$16,076,836	Supervises departmental programs and manages administrative functions including ensuring accountability of CCHHS to achieve system level results.	**Outpatient Visits System wide** *Output*	907,251	997,976	981,483	1,040,372
Business Intelligence	13	$1,732,197	Produces reports and analytics from clinical & administrative databases for the purpose of supporting leadership decision-making.	**Number of projects completed** *Output*	493	493	432	432
Call Center	N/A	$3,200	Operates a call center to assists patients with access to services and physicians with scheduling appointments.	**Number of calls handled** *Output*	172,531	172,531	267,424	300,000
				Abandonment rate *Outcome*	5,900	5,900	112,101	90,000
Facility Operation	1	$820,261	Manages and oversees all construction projects, facility operations, planning and maintenance.	**Square footage managed** *Output*	4,117,415	4,117,415	4,117,415	4,117,415

Summary of Key Performance Metrics
Cook County Health and Hospitals System

Program Title	FTEs	FY2019 Approp.	Program Description	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Finance	44	$5,208,831	Manages and oversees fiscal services and operations of CCHHS.	Financials available in 15 calendar days (100% = Yes) *Outcome*	100%	100%	100%	100%
Grant Management	N/A	$21,742	Manages services related to grant application and grant management.	Number of grants obtained *Output*	7	7	24	10
				Total dollars generated overall *Outcome*	$1,060,000	$1,000,000	$7,966,487	$2,000,000
Human Resources	44	$5,743,318	Provides human resource services such as recruitment, labor relations, EEOC, and Shakman compliance.	Year end average time to hire *Outcome*	96	92	93	90
Medical Staff Services	13	$1,138,861	Credentials the medical staff and staffs their committees. Provides credentialing services related to Medicaid, Medicare and all managed care.	Number of accreditation deficiencies noted for medical staff credentialing and privileging *Output*	0	0	0	0
Nursing	2	$565,988	Provides executive nursing leadership and is responsible for the adherence of our nurses to the highest professional standards.	NDNQI Indicator: Patient Falls with Injury per 1,000 Patient Days for Med Surg Units *Outcome*	0	71%	57%	70%
Pharmacy	6	$952,668	Provides oversight of pharmacy operations focusing on efficiency and service excellence of the various CCHHS pharmacies.	Number of prescriptions filled *Output*	1,469,573	1,469,573	3,386,278	3,500,000
				Number of Doses Inpatient *Output*	7,729,297	7,600,000	8,619,495	8,650,000
				Number of Mail-Order prescriptions *Output*	706,394	706,394	708,669	710,000
				Cost per prescriptions *Efficiency*	$18.43	$20.00	$14.95	$15.00
				Cost per dose *Efficiency*	$3.12	$3.12	$2.97	$2.75
				Cost per mail order *Efficiency*	$12.17	$12.17	$13.52	$13.00
				Overall cost of pharmacy *Outcome*	100%	100%	100%	100%
Quality Assurance Administration	N/A	$2,365,311	Monitors overall compliance with regulations, patient satisfaction, and all aspects of quality of service.	Patient Willingness to Recommend Hospital *Outcome*	85	85%	65%	85%
Research and Regulatory Affairs	5	$529,131	Ensures all research projects undertaken at CCHHS meet all requirements including patient protections.	Number of projects reviewed *Output*	143	143	184	195
				Timeliness of reviews (weeks) *Output*	2.5	2.5	2.0	2
				Number of Quality Assurance Audits performed *Outcome*	9	9	9	10

Summary of Key Performance Metrics
Cook County Health and Hospitals System

Program Title	FTEs	FY2019 Approp.	Program Description	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Revenue Cycle	82	$6,766,917	Provides services and leadership related to billing and patient registration.	**Bills generated** *Output*	1,433,660	1,433,660	1,128,235	1,195,929
Scheduling and Utilization Review	8	$875,605	Reviews the length of stay for each patient and issues related to care transitions. Manages some insurance carriers interactions including authorization.	**Average Length of Stay** *Output*	5.23	5.23	5.61	6
Supply Chain	17	$2,343,568	Manages distribution of supplies to the various clinical areas.	**Lines picked** *Output*	N/A	N/A	24,207	96,828
				Lines received *Efficiency*	N/A	N/A	17,333	69,332
Technology	73	$7,663,469	Manages communications, IT, and oversight of clinical engineering.	**Percent of patients using patient portal** *Outcome*	6.25%	5.00%	21.00%	15.00%
Lead Poisoning Prevention	18	$3,363,457	To reduce the presence of lead-based paint hazards and other non-paint sources of lead exposure in Cook County dwellings.	**Number of healthcare providers who received education & screening policies & Medicaid pay-for-performance incentive for testing** *Output*	54	50	52	50
				Number of private residences that receive mitigation/abatement services to correct lead-based paint hazards *Output*	39	100	56	80
				Percentage of cases with elevated blood levels visited within the timeline provided in protocols *Efficiency*	60%	90%	68%	90%
				Percentage of cases with elevated blood lead levels who receive joint nursing visit and environmental risk assessment visit *Outcome*	46%	95%	58%	95%
TB Program	31	$5,087,305	To prevent, diagnose, treat, and care for residents of suburban Cook County with TB infection.	**Number of TB Clients** *Output*	7,300	6,200	5,916	1,479
				Client Visits per (9) Nursing FTEs *Efficiency*	1041	700	247	247
				Number of completed Direct Observation Treatments (DOT) *Outcome*	92%	88%	91%	91%
Total FTEs	**410**							

Summary of Key Performance Metrics
Cook County Health and Hospitals System

Program Title	FTEs	FY2019 Approp.	Program Description	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Department 895 - Public Health								
Administration	2	$3,093,907	Supervises departmental programs and manages administrative functions.	**Cost per referrals contacted** *Efficiency*	$363.86	$363.86	$363.86	$363.86
Integrated Health	158.3	$22,021,376	Provides public health nursing services, vision and hearing screening of pre-school/school aged children, case management of high risk infants, Breast and Cervical Cancer Screening Program, nursing and clerical support for clinics.	**Decrease in Infant Mortality and Morbidity** *Outcome*	83%	90%	85%	85%
Environmental Health	15	$1,477,969	Provides inspection of restaurants/food services, tattoo/body art providers, community swimming pools, private wells/septic systems, indoor air quality, vector control, and environmental lead for the purpose of preventing disease.	**Cost per Inspection** *Efficiency*	$193	$209	$209	$209
				Number of inspections processed per inspector *Efficiency*	436	442	1,724	431
Communicable Diseases	31	$3,123,263	Prevents the spread of infectious diseases through disease surveillance, outbreak response, community education, and mitigation activities.	**Number of infectious disease detected and mitigated** *Output*	25,497	23,000	31,916	7,979
Total FTEs	206.3							
Department 896 - Managed Care								
Administration	182	$108,769,898	Administration of the health plan. Responsible for oversight of all vendors, compliance with all regulations, and overall contribution of the plan to CCHHS's financial well being.	**Number of members (per month)** *Output*	154,388	225,000	333,638	345,000
				Percentage of Claims paid in less than 30 days *Efficiency*	70.33%	90.00%	95.00%	95.00%
				CCHHS Net Impact Per Member *Outcome*	80.39	96.81	50.31	64.34
Care Coordination	313	$1,440,269,037	Provides services to County Care members to help them navigate the health care system and improve their overall health.	**Number of Emergency Room visits or encounters** *Output*	3,267	872	253,786	250,000
				Cost per member served *Efficiency*	$60.33	$62.48	$483.75	$401.30
Total FTEs	495.0							
Department 898 - Oak Forest Health Center of Cook County								
Facility Operation	36.4	$5,180,497	Provides for safety, security as well as repairs and maintenance of Oak Forest Health Center.	**Square feet managed** *Output*	1,119,732	1,119,732	1,119,732	1,119,732
Total FTEs	36.4							

Public Safety

Financial and Operational Highlights

Opportunities and Challenges

Summary of Key Performance Measures
        Sheriff's Office
        State's Attorney's Office
        Public Defender
        Clerk of the Circuit Court
        Bureau of Asset Management
        Public Administrator
        Justice Advisory Council
        Medical Examiner
        Homeland Security and Emergency Management

Public Safety

Overview
Financial and Operational Highlights

The move to program based budgeting represents an opportunity for Cook County to organize in a way that creates greater clarity around complex business operations and the appropriated resources. As important, it provides a more precise way to measure results and to compare/benchmark them against industry peers who provide the same or similar services.

This benefits Cook County because it helps to identify the number of people served by each program, the outcomes, and efficiencies. It also helps to identify duplicative services that may have innocuously evolved over time. Similarly, it helps to identify new activities that may have proliferated over time due to new ordinances, more diverse evidence, etc. In which case, it may be appropriate to re-evaluate the fees, grants, state and/or federal reimbursements (i.e. underlying revenue) to ensure that it sufficiently addresses newly compounded costs.

The shift to program-based budgeting, also means that each public safety department must be discretely organized around programs and services, rather than opaque descriptions such as department names, or physical locations. In the end, we hope to be able to provide meaningful information that makes it possible to understand metrics such as the total cost of pre-trial detention services for both juveniles and adults; the % of recidivism within 0-3 months, 3-6 months, 6-12 months; and for what types of cases, age groups and ethnic groups so that the appropriate services can be identified to reduce the number of reoffenders. Highlighted below are some of the initiatives that County agencies are embarking upon to improve public safety programs.

The mission of the Department of Homeland Security and Emergency Management (DHSEM) is to enhance the safety and security of Cook County and its residents by working to prevent, respond to, and recover from all incidents, whether man-made or natural. In line with their mission, DHSEM provides assets such as lighting units, ground units, armed vehicles, etc., to local municipalities to deal with disaster recovery.

One of the key performance indicators for DHSEM is how quickly they respond to requests. The DHSEM responds to various kinds of asset requests both during and after business hours. After hours requests may be due to overnight storms, unanticipated flooding, as well as emergencies. They also receive requests for pre-planned events such as Lollapalooza. When a local agency contacts DHSEM for asset requests, the DHSEM first assesses the situation and the request, then determines the best plan to respond to the situation.

The average time for DHSEM to dispatch a first responder to the scene increased by almost 100%, from 15.24 minutes in FY2017, to 33.45 minutes in FY2018, but their response time was still near their refined target of 30 minutes. The average time for DHSEM first responders to arrive to the scene increased by 52% from FY2017 to FY2018. These increases are attributed to the following factors: a larger number of requests and responses were after business hours; and DHSEM officers no longer have take-home vehicles. When requests were made after business hours, the officers without take-home vehicles had to travel to the County facility where their official vehicle was parked, and then respond to the site. Also, an increasing number of complex requests required additional time for a determination of the response recommendation. To improve efficiency,

DHSEM is working to educate the public safety community leadership (i.e., police, fire and Public Works departments) on how to anticipate their needs. This would allow DHSEM to pre-plan as many resources and activities as possible, and to respond to the community's needs efficiently.

Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Average time first DHSEM responder is dispatched	15.24	15	33.45	30
Average time first DHSEM responder to arrive to the scene	37.22	60	56.72	60

The Justice Advisory Council (JAC) is a relatively small department with only one program, Policy and Grants, but it takes on various initiatives. As a result, JAC's advocacy, the practice of automatic transfer (AT) of juveniles to adult court has continued to subside, with the average daily AT population declining by 26% from FY2017 to FY2018. The JAC also administers grant funds to various community organizations in Cook County. As part of its investment in community based programs focused on Violence Prevention, Recidivism Reduction, and Restorative Justice, there has been a steady increase in the percentage of funds awarded to these community programs by the JAC through the County's request for proposal (RFP) process. The goal in 2019 is to ensure that 100% of the appropriated funds are actually awarded to these community initiatives.

Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Average daily Automatic Transfer population at JTDC	39.5	70	29.3	40
% of Violence Prevention funds awarded	71.50%	100%	84.25%	100%
% of Recidivism Reduction funds awarded	88.5%	100%	88.5%	100%
% of Restorative Justice funds awarded	74.5%	100%	88.25%	100%

Asset Management is an important but often overlooked aspect of the public safety system. In addition to providing capital planning and real estate management for the County, Facilities Management also provides maintenance and custodial operations for corporate and public safety buildings. The Compliance of Fire and Life Safety program at the Department of Facilities Management ensures the County is compliant with regulations at all County facilities to safeguard the public and staff. In 2018 the department was able to successfully complete more tests on schedule than their targeted amount with the rollout of work order handheld devices.

Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
% of life safety equipment testing, inspection & maintenance preformed	98%	97%	99%	97%

The Medical Examiner (ME) ensures public health and safety by performing postmortem examinations to determine the cause and manner of death for individuals who die in Cook County

and fall within the jurisdiction of the ME. In addition to autopsies, they also provide death investigations, trial testimony and indigent disposition. In FY2018 the Medical Examiner's Office was able to reduce the number of pathologists performing more than 250 autopsies per year from 4 to 0. The National Association of Medical Examiner (NAME) recommends that the maximum number of autopsies a pathologist can perform in a year are 250, so the ME will continue to aggressively recruit and retain qualified Assistant Medical Examiners to reach FY2019 target.

Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Number of pathologists performing more than 250 autopsies per year	4	0	0	0
Percent of reports of all post mortem examinations completed within 60 days from time of autopsy	60%	85%	57.50%	90%

The Public Defender maintains focus on its mission to protect the fundamental rights, liberties, and dignities of each person whose case has been entrusted to the office. The office represents defendants involved in felony, civil, homicide, misdemeanor, as well as multiple defendant cases. The Public Defender will continue to use available metrics, as well as develop new metrics to improve the performance of its programs in a continued effort to fulfill its mission.

The table below represents the total number of dispositions and case appointments for the Public Defender's Office in 2017 and 2018. Dispositions refer to the courts final ruling in a case and appointments the number of cases sent to the Public Defender's office. Between 2017 and 2018 the office saw a modest decline in the number of case appointments to the Public Defender's office. This is could be a related to a general downturn in cases filed within Cook County.

Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
# of Felony Appointments	43,043	46,800	19,668	46,800
# of Felony Dispositions	19,198	16,800	20,434	16,800
# of Misdemeanor Appointments	94,016	94,800	80,034	94,800
# of Misdemeanor Dispositions	68,266	74,400	66,463	74,400
# of Juvenile Appointments	3,276	3,600	2,713	3,600
# of Juvenile Dispositions	4,731	4,200	3,257	4,200
# of Homicide Appointments	234	220	194	220
# of Homicide Dispositions	223	180	259	180

The shift from courthouse based business units to programs that focus on services provided has allowed the Clerk of the Circuit Court to better achieve its goal of preserving and maintaining all court files and records. By categorizing these programs into three main areas: Court Operations; Administration; and Executive Management; and combining the use of technology & automation, the Clerk of the Circuit Court is better able to redeploy personnel to areas of high need. February 2018 the County division of the new case management system went live and will ultimately eliminate the use of the antiquated mainframe legacy system. The new system better leverages advanced technology and improves the efficiency of court operations and customer service all while

reducing costs. Since the use of electronic filing (e-filing) has become fully functional in all areas of civil law after becoming mandatory by state statue in mid-2018, the number of e-filed documents has increased. Conversely, the number of scanned images has increased as well after implementing measures to eliminate multiple handling of documents. This improvement enhances the preservation and access to court documents.

Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Number of documents e-filed	335,496	600,000	1,480,022	2,500,000
Number of images scanned via IDMS (millions) cumulative	270	310	305	340

The Cook County Sheriff's Office is the second largest in the nation and provides a number of vital public safety services to our residents. The Police Department is responsible for patrolling and investigations in unincorporated Cook County, warrant enforcement, and targeted crime reduction initiatives in Chicago. The Court Services Department provides security in all courthouses and is responsible for the service and enforcement of summons, evictions, and orders of protection. The Department of Corrections is responsible for housing pre-trial defendants, providing them with programming aimed at reducing recidivism, and monitoring those ordered to community corrections. What is often overlooked are the vast resources needed to support these operations, including but not limited to training, review of use of force incidents, criminal intelligence gathering and sharing, internal affairs, monitoring of more than 2,600 video cameras throughout CCSO facilities, analyzing and operationalizing data to drive decision-making, and vehicle maintenance.

As the jail population decreases, and as the Sheriff's Electronic Monitoring program continues to receive participants with more serious criminal charges, we expect to see corresponding shifts in manpower and resources.

Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Average Daily Population	6,939	6,000	6,094	6,000
Average length of stay (days) for those released from CCDOC custody	65	55	59	55
Number of Electronic Monitoring participants (per month)	2,181	2,200	2,126	2,200
EM alerts handled by dispatchers	118,656	150,000	180,560	181,000

Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Average Daily Population	6,939	6,000	6,094	6,000
Average length of stay (days) for those released from CCDOC custody	65	55	59	55
Number of Electronic Monitoring participants (per month)	2,181	2,200	2,126	1,600
EM alerts handled by dispatchers	118,656	150,000	180,560	125,560

The Office of the Chief Judge (OCJ) shared their FY2018 operational data to both the Performance Management Office and the general public by posting this information on the Court's website. The OCJ provides a number of judicial and non-judicial programs, with one of the most significant services being the operation of the Juvenile Temporary Detention Center (JTDC). The JTDC aims to provide youth with a safe, secure and caring environment before trial. The number of admissions to the JTDC has declined for the second consecutive year from 2,996 in FY2017 to 2,764 in FY2018. Although the number of admissions has been in decline, the average length of stay for a resident has increased in FY2018. This increase could be attributed to the increase in the danger and severity of the cases these individuals face.

Another important service provided by the OCJ to the residents of Cook County is Jury Administration. In FY2018, the number of jurors required to appear to court for jury duty declined by 10,030 compared to FY2017 and by 18,443 compared to FY2016, which contributed to the reduction of expenses incurred for jury compensation. This effort was also a public service to County residents, as fewer people were required to appear in court only to not be selected to actually participating in the voir dire process.

Metric	2017 Actual	2018 Actual	2019 Target
# of JTDC Admissions	2,996	2,764	N/A
Average length of stay by gender in Days	M- 21 F - 25	M - 30 F – 39	N/A
# of Summonses Mailed Out	816,536	782,889	810,000
# of Jurors Appearing for Services	106,403	96,373	100,000
Percentage of Return Mails	16%	10%	15%

Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
# of JTDC Admissions	2,996	N/A	2,764	N/A
Average length of stay by gender in Days	M- 21 F - 25	N/A	M - 30 F – 39	N/A
# of Summonses Mailed Out	816,536	830,000	782,889	810,000
# of Jurors Appearing for Services	106,403	100,000	96,373	100,000
Percentage of Return Mails	16%	15%	10%	15%

The State's Attorney is responsible for the protection of public safety through fair and efficient administration of justice and to effectively represent and defend Cook County officials in civil matters. The office is comprised of several major program areas including Criminal Prosecutions Bureau, Juvenile Justice Bureau, and Civil Actions Bureau.

There was an increase in the overall number of civil cases handled by the State's Attorney between 2017 and 2018. In the same time-frame there was a drop off in the percentage of civil cases closed and those of cases closed within two years. The office increased the number of civil attorneys in FY2019 which will provide the office with the opportunity to lower caseloads, better evaluate cases and mitigate risk to the county.

Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
# of Civil Cases Handled	25,409	30,000	32,358	30,000
% of civil cases closed within 2 years	68%	66%	63%	66%
% of civil cases handled that were closed	37%	33%	25%	33%

Overview
Opportunities and Challenges

The Department of Homeland Security and Emergency Management (DHSEM) created new metrics in FY2018 to better understand and capture their operational performances. As historical data becomes available, metrics will continue to be evaluated. The DHSEM receives a large amount of grants, which involves various initiatives and requires close monitoring of expenditure performance. Although DHSEM provides some grant performance data such as funds encumbered, given that the Departments can encumber funds fully and may not spend funds, it might be helpful to have data for actual expenditures for the month to make sure all funds are expended.

The Public Defender could revise the outcome measures for its program inventory. As an example, current outcome measures focus on the percent change in cases pending. This provides limited insight as to the success or effectiveness of the program. Working with the Office of Performance Management; the Public Defender can revise their current outcome measures to better reflect the

mission of the office. Any changes made to laws because of criminal justice reforms could potentially bring about changes in both the offices of the Public Defender and State's Attorney. The offices will need to continue to evaluate the metrics they use for their respective program considering any reforms that are made to the criminal justice system.

There's an opportunity for the State's Attorney's Civil Actions Bureau to improve upon its performance in 2019. The bureau was allocated an additional 16 FTE positions in FY2019; bringing the total FTE's to 132.4. This increase in the number of civil attorneys gives the office the opportunity to better address the 2017 to 2018 increase in the number of cases received by the Civil Actions Bureau and to improve upon its performance.

The Office of the Chief Judge participated in the development of the FY2018 Annual Report by sharing operational and administrative data. It would however be helpful to have data per program, data per FTE allocation and data on the usage of external security contracts at the JTDC. This information is vital in understanding the correlation between population fluctuation and spending levels. Finally, data illustrating overtime utilization per program would provide valuable insight in determining how well resources are being used, productivity levels and program effectiveness. Although OCJ provided data on juror utilization, the data was limited only to the Chicago courts. Excluding suburban court house data where jury utilization may be much higher or much lower may be misleading.

Since the Clerk of the Circuit Court began providing metrics for some of the services they offer, and as they expand their data collection efforts, we are starting to get an improved view of how resources are spent and allocated. E-filing, through the Clerk of the Circuit Court has been fully functional in all areas of civil law since July of 2018. This has created an opportunity for new e-filing programming activities to be implemented such as e-Filing Registration, e-Filing Customer Service Center, and e-Filing Troubling shooting. In addition to new programming, there are many other opportunities for data collection and the restructuring of programs as well.

The Sheriff's Office currently provides numerous metrics on outputs and efficiencies; however, because it is the second largest sheriff's department in the nation the Office is continually working to develop and improve metrics to help the public accurately understand the challenges of managing our jail, court services operations and policing throughout our county with limited resources during these financially difficult times. The Sheriff's Office uses metrics to evaluate administrative programs where feasible and has been open to possible consolidation of payroll and certain human resource functions with the county to determine if cost savings can be realized.

By completing 90 percent of autopsy report within 60 days, ME will overcome a National Association of Medical Examiner (NAME) deficiency and improve customer service by providing families with timely reports. But retaining and recruiting a full staff of Assistant Medical Examiner continues to be a challenge due to the acute national shortage of forensic pathologists

Because the Public Safety departments have begun organizing themselves around programs rather than location, there is a better understanding of how each individual department contributes to the public safety system, as a whole. The continued future goals are to expand analyses around how each department can work together to allocate resources towards common goals, and ensure that efforts are not duplicated. With expanded metrics, we hope to be able to understand how access to diversion and restorative justice initiatives impact individual outcomes, recidivism and spending within the system.

Summary of Key Performance Metrics

Sheriff

Program Title	FTEs	FY2019 Approp.	Program Description	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Department 1210: Executive Office								
Executive Office	13.0	$1,725,342	Provides executive leadership for the department.	**Not Required**	Not Required	Not Required	Not Required	Not Required
Department 1214: Sheriff's Administration								
Vehicle Services	30.0	$2,530,228	Provides vehicle services and fleet management for all of Cook County vehicles.	**Number of Oil Changes** *Output*	4,020	4,290	4,189	4,200
				Oil changes per mechanic *Efficiency*	320	350	300	350
				Percentage of vehicles over 100,000 miles *Outcome*	37%	36%	42%	38%
Peer Support	7.0	$726,918	Provides counseling services to Sheriff's Office employees, retirees, and immediate family members. Counseling services include, peer, individual, group, family, couples, grief and pastoral.	**Total Sessions** *Output*	10,512	10,000	10,343	11,000
				Total Trainings *Output*	530	4,500	3,965	5,000
				Sessions per Employee *Efficiency*	2,628	2,400	3,892	2,640
Human Resources-Sworn and Civilian Recruitment	15.0	$1,346,002	Responsbile for sworn and civilian recruitment.	**Civilian applications screening** *Output*	7,582	7,500	7,330	8,500
				Civilian applications screening *Efficiency*	>30	>30	>30	>30
				Civilian applications screening *Outcome*	85%	95%	95%	95%
Human Resources-Leave and Risk Management	6.0	$538,623	Manages IOD reporting/workplace injury tracking, FMLA services, and all Employee Services	**Employee Status Changes** *Output*	3,180	3,280	3,280	3,400
				Days between FMLA application receipt and decision *Efficiency*	22	19	21.25	17
				Current year TTD payments vs. prior year *Outcome*	53%	30%	1%	-10%

Summary of Key Performance Metrics

Sheriff

Program Title	FTEs	FY2019 Approp.	Program Description	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Human Resources-Medical Call In	16.0	$1,224,154	Responsible for managing employee medical call in line.	**Calls answered and entered into MCI database and CCT** *Output*	112,312	97,000	97,000	85,000
				Calls answered per staff member *Efficiency*	5,564	4,850	4,850	4,850
				Call-offs answered and documented by MCI into CCT system for payroll processing *Outcome*	100%	100%	100%	100%
Training Academy	49.0	$5,417,699	Provides training services, basic law enforcement recruit training, basic correctional officer recruit training and other CCSO staff training.	**Number of recruits trained** *Output*	372	130	233	260
				Number of recruits trained per employee *Efficiency*	73	33	38	55
				Percentage of targeted training goal *Outcome*	100%	100%	100%	100%
Fiscal Administration	14.0	$2,602,991	Coordinates resource allocation for entire Sheriff's Office including all operating and capital budget related issues. Manages grants, contracts and bank account reconciliations.	**Invoices processed** *Output*	3,955	4,000	5,953	6,000
				Invoices processed per Fiscal Administration staff *Efficiency*	1,318	1,333	1,984	2,000
				Invoices paid within 30 days of invoice date (entire Sheriff's Office) *Outcome*	66%	75%	76.0%	80%
Payroll	27.0	$2,261,412	Provides all services related to payroll administration.	**Employees paid per pay period** *Output*	6337	6065	6,053	6,065
				Employees paid per timekeeper *Efficiency*	226.5	260	243	260
				Percentage of employees issued interim checks *Outcome*	1%	1%	1%	1%
Strategic Operations Unit	14.0	$1,289,649	Confirms operations are functioning at full capacity, including but not limited to: home checks to limit medical time abuse, FOID checks and reviews of operational areas.	**Number of intelligence information reports produced** *Output*	N/A	80	77	80
				Number of Requests for Information (RFI's) processed per staff person *Efficiency*	145.0	145.0	145.0	145.0
				Percentage of success in completing HR background checks *Outcome*	100%	100%	100%	100%

Summary of Key Performance Metrics

Sheriff

Program Title	FTEs	FY2019 Approp.	Program Description	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Investigations	49.0	$4,655,018	Conducts investigations according to and related to departmental mission and mandates.	**Cases Received** *Output*	6,344	5,800	5,909	5,200
				Cases per investigator *Efficiency*	333	305	296	290
				Cases closed *Outcome*	114%	115%	101%	114%
Quality Improvement & Accountability	10.0	$756,940	Reviews and monitors Sheriff's Office operations, processes, and procedures for continuous quality assurance and to effectively implement operational policies.	**Sheriff's Police Department Manual - policies/procedures released and/or updated** *Output*	100	70	106	75
				Total number of KMS published policies/procedures worked on per employee *Efficiency*	22	26	38	28
				Quality Assurance Control Reports *Outcome*	48	32	22	36
Supply Chain	24.0	$1,865,305	Responsible for contracting, purchasing, and distribution of supplies.	**Pounds collected** *Output*	2,518,823	2,100,000	1,420,113	2,250,000
				Average weekly collection (pounds) *Efficiency*	790	602	443	646
				Percentage of waste replaced with recycling *Outcome*	35%	35%	37%	39%
Building and Construction Unit	5.0	$529,916	Maintaining compliance with the DOJ Agreed Order as it relates to facilities, & keeping all CCSO facilities safe for employees, visitors, and detainees.	**Total work orders entered** *Output*	N/A	N/A	N/A	15,000
				Work orders entered per employee *Efficiency*	N/A	N/A	N/A	2,500
				Percentage of work orders completed in 30 days *Outcome*	N/A	N/A	N/A	80%

Summary of Key Performance Metrics

Sheriff

Program Title	FTEs	FY2019 Approp.	Program Description	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Policy and Communications	27.0	$2,583,290	Advances and implements the Sheriff's policy and communicatess the agenda and its importance to Cook County. Responds to requests from the public and the media.	**Evictions social services cases opened** *Output*	796	1,000	738	915
				Evictions social services new cases opened per employee *Efficiency*	398.0	500.0	369.0	458.0
				Cases closed monthy *Outcome*	111	100	119	100
Legal	24.0	$2,867,560	Manages legal tasks and responsibilities.	**FOIA requests processed & monitored** *Output*	3,028	3,000	3,055	3,000
				FOIA requests processed, monitored per employee *Efficiency*	1,211	1,200	1,222	1,200
				FOIA requests properly responded to within statutory timeframe	100%	100%	100%	100%
Use of Force Review	22.0	$1,896,035	Conducts thorough reviews of Use of Force incidents within the Sheriff's Department and provides guidance and training related to specific incidents and Use of Force issues.	**Reviews initiated** *Output*	2,218	1,600	1,409	1,800
				Classifications within prescribed time *Efficiency*	2,378	1,600	1,406	1,800
				Reviews Completed *Outcome*	2,427	2,000	1,806	2,200

Summary of Key Performance Metrics

Sheriff

Program Title	FTEs	FY2019 Approp.	Program Description	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Department 1216: Office of Professional Review, Professional Integrity & Special Investigations (OPRPISI)								
Professional Review	34.0	$3,676,395	Reviews all allegations pertaining to employee misconduct and conducts investigations to determine if there is employee misconduct.	**Total Cases Initiated** *Output*	N/A	1,164	1,070	1,100
				Total Investigations Completed *Efficiency*	N/A	1,600	1,498	1,800
				Total Cases Pending *Outcome*	N/A	700	519	600
Department 1217: Information Technology								
Information Security	6.0	$536,086	Provides information technology services to assist and support departmental operations.	**Help desk tickets created- ISO/CABS** *Output*	2,684	3,000	3,576	2,500
				Help desk tickets closed- ISO/CABS *Efficiency*	2,641	3,000	3,571	2,500
				CABS percentage of system up-time *Outcome*	99%	100%	99%	100%
Information Technology	19.0	$9,482,082	Provides information technology services to assist and support departmental operations.	**Help desk tickest created** *Output*	18,945	15,000	16,498	13,000
				Help desk tickest closed *Efficiency*	18,645	15,000	16,914	13,000
				Percentage of system up-time *Outcome*	98%	100%	99%	100%
Video Monitoring	22.0	$1,900,576	Provides maintenance, inspection, accumulation and preservation of data obtained via various equipment, such as stationary, hand-held, body worn video and audio recording equipment. Provides evidence in support of civil and criminal proceedings.	**Incident initial review and preservation** *Output*	24,042	17,000	16,494	16,000
				Data preserved related to incidents and/or staff misconduct *Efficiency*	14,415	15,420	16,490	16,000
				Data preserved within 30 days of incident (prior to data loss) *Outcome*	100%	100%	100%	100%

Summary of Key Performance Metrics

Sheriff

Program Title	FTEs	FY2019 Approp.	Program Description	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Research and Business Intelligence	50.0	$4,725,915	Responds to data analysis requests and provides program evaluation, predictive analytics and statistical modeling.	**Total number of requests** *Output*	2,484	2,300	2,469	2,300
				Average time to send requests (hours)- BI *Efficiency*	22	20	15	15
				Data analysis requests completed by due date- Research *Outcome*	85%	100%	85%	100%
Department 1230: Court Services Division								
Court Security	835.0	$78,154,258	Provides security and related services at court facilities within Cook County.	**Pieces of property transported to ERPS** *Output*	1,725	1,700	1,236	1,700
				Detainees processed per Deputy Sheriff *Efficiency*	103	200	277	200
				Court Cases *Outcome*	N/A	2,100,000	2,542,914	2,100,000
Civil Division	202.0	$19,718,840	Provides execution of court orders, service of process, real estate auctions, and retrieval of property for financial judgments.	**Referrals to social services** *Output*	1,191	1,000	1,543	915
				Court documents processed per Deputy Sheriff *Efficiency*	5,747	4,600	5,199	4,600
				Percentage of served process returned to Clerk's Office monthly *Outcome*	48%	50%	44%	50%
Court Services Operational Support Command	7.0	$4,327,159	Provides leadership, supervisory, and administrative functions for the overall management for Court Services Department.	**Invoices processed** *Output*	311	305	351	300
				Days between invoice received and payment date *Efficiency*	25	25	13	20
				Invoices paid within 30 days *Outcome*	83%	85%	98%	90%

Summary of Key Performance Metrics

Sheriff

Program Title	FTEs	FY2019 Approp.	Program Description	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
**Department 1231: Police Department**
Street Crimes Command	89.0	$9,915,093	Narcotics Unit, Gang Unit, Gun Investigations, Fugitive Warrants	**Warrant Attempts** *Output*	N/A	N/A	N/A	684
				Law enforcement functions in Chicago per day *Efficiency*	72.00	69.23	68.92	70.10
				Guns recovered, inventoried, and traced *Output*	400	450	458	450
Law Enforcement Operational Support Command	39.0	$14,943,655	Provides leadership, supervisory, and administrative functions for the overall management for Sheriff's Police Department.	**IBIS Submissions (Firearms recovered and test fired for shell casings to be compared against national database against all other IBIS submission to solve violent felonies)** *Output*	N/A	200	196	200
				Weapons Marked for Destruction *Efficiency*	N/A	450	260	450
				Public Record Requests that generate revenue *Outcome*	49%	11%	12%	11%
Criminal Investigations Command	111.0	$10,596,133	Detective Unit, Human Trafficking, Vice Unit, Chid Protection Unit, Tobacco Revenue Enforcement	**Request for assistance from all outside agencies to entire Criminal Investigations Command** *Output*	6,163	6,410	6,389	6,500
				Assists per officer to outside agencies from the ciminalistics section *Efficiency*	24.45	21.05	15.38	21.10
				Percentage of cases classified as Juvenile cases *Outcome*	4%	4%	4%	5%

Summary of Key Performance Metrics

Sheriff

Program Title	FTEs	FY2019 Approp.	Program Description	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Field Operations Command	334.0	$36,044,961	Performs patrol services for the purpose of criminal activity prevention.	**DUI Reports** *Output*	247	417	403	325
				Assist citizen per patrol officer *Efficiency*	40.59	37.25	40.23	38.21
				Helicopter missions for CCSPD *Efficiency*	38.00%	32.00%	33.00%	30.00%
Communications Operations Command	87.0	$6,125,307	Provides 911 dispatch and maintains radio system infrastructure	**Incidents drawn, overall 9-1-1 activity** *Output*	786,840	800,000	764,786	800,000
				Case reports assigned, dispatch and monitoring of patrol personnel by each dispatcher *Efficiency*	1,138	1,100	1,343	1,298
				Percentages of calls that are Priority 1 *Outcome*	19%	19%	19%	20.6%
Department 1239: Department of Corrections								
Adult Detention Services	3,380.0	$332,294,370	Provides services related to the safe and secure detention and transportation of CCDOC detainees and ensures public safety and security in and around Sheriff's Office facilities.	**Average daily population** Output	6,939	6,000	6,094	6,000
				Average length of stay (days) for those released from CCDOC custody *Efficiency*	65	55	59	55
				Percentage of inmates discharged < 10 days after booking *Outcome*	57.00%	65%	63%	65%
Inmate Programs and Services	153.0	$12,275,590	Provides an array of services for inmates such as program services/grievance handling, substance abuse programs, vocational rehabilitation programs, education services and religious services. Also provides mental health transitional services/discharge planning for CCDOC inmates identified as mentally ill. *Data only available from FY17 Q1 and Q2.	**Number of detainees with DOC program alerts** *Output*	N/A	1,425	1,454	1,500
				Ratio of DOC program staff to DOC program participants *Efficiency*	N/A	36	34	38
				Percentage of detainees receiving programming *Outcome*	47%	55%	55%	60%
Community Corrections	182.0	$17,148,205	Provides services related to electronic monitoring for defendants placed in the custody of CCDOC but ordered to live in the community.	**Number of Electronic Monitoring participants (per month)** *Output*	2,181	2,200	2,126	2,200
				EM alerts handled by dispatchers *Efficiency*	118,656	150,000	180,560	181,000
				Electronic Monitoring success rate *Outcome*	82%	82%	79%	83%

Summary of Key Performance Metrics

Sheriff

Program Title	FTEs	FY2019 Approp.	Program Description	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
**Department 1249: Sheriff's Merit Board**
Administration	4.0	$1,118,999	Supervises departmental operations and manages administrative functions.	**Applicant Testing** *Output*	3,282	2,500	1,578	2,000
				Applicant testing per administrative staff person *Efficiency*	656	500	316	400
				Percentage of applicants who complete certification process *Outcome*	22%	20%	0%	15%
Merit Board Proceedings	15.0	$948,675	Facilitates Merit Board proceedings such as hearings, trials, decisions and meetings.	**Number of hearings and trials** *Output*	945	1,200	1,238	1,400
				Proceedings per Merit Board Member *Output*	135	170	171	200
				Percentage of cases closed *Outcome*	5%	7%	15%	10%

Summary of Key Performance Metrics

State Attorney's Office

Program Title	FTEs	FY2019 Approp.	Program Description	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
General Adminstrative	100.4	$13,747,919	Provides administrative support services across a range of operations including MIS, mailroom, warehouse facility, law library, and law clerk and paralegal services.	**Attorneys receiving a performance review** *Outcome*	100%	100%	100%	100%
				Number of Attorneys *Output*	727	800	790	850
				Vacation hours per employee *Efficiency*	156	120	118.7	120
Civil Actions	210	$14,439,264	Represents Cook County's Offices under the President and separately elected officials in all civil matters.	**Number of civil cases handled** *Output*	25,409	N/A	32,358	N/A
				Percentage of cases closed within 2 years *Efficiency*	68%	66%	63%	66%
				Percentage of cases handled that were closed *Outcome*	37%	33%	25%	33%
Chicago Felony Trial Courts	128	$14,493,398	Represents the people of the state in prosecuting individuals charged with felony violations of Illinois statutes.	**Felony cases closed** *Output*	20,094	20,000	19,194	20,000
				Felony cases closed per felony case arraigned *Efficiency*	1.38	1.30	1.32	1.30
				Average closed case length in days *Outcome*	319.9	300.0	326.4	300.0
Investigations	106	$12,454,046	Conducts investigations according to and related to departmental mission and mandates.	**Felony case assignments closed** *Output*	147	150	143	150
				Felony case assignments closed per felony cases assigned *Efficiency*	1.0	1.1	1.1	1.1
				Average closed assignment case length in days *Outcome*	135	150	161	150
Juvenile Justice Division	97	$9,506,523	Prosecutes delinquency cases involving juveniles 17 and under who have been arrested for committing a crime and files civil actions against parents and guardians who abuse or neglect their children.	**Number of cases received** *Output*	9,070	N/A	7,580	N/A
				Perentage of cases completed within 6 months *Efficiency*	77%	75%	90%	80%
				Percentage of juveniles charged *Outcome*	30%	33%	34%	33%

Summary of Key Performance Metrics

State Attorney's Office

Program Title	FTEs	FY2019 Approp.	Program Description	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Narcotics	51.4	$4,658,807	Handles cases related to asset forfeiture, complex prosecutions, drug treatment programs, narcotics trials, and preliminary hearings/ grand juries.	**Felony cases closed** *Output*	5,206	5,000	5,473	5,000
				Felony cases closed per felony cases assigned *Efficiency*	1.1	1.1	1.2	1.1
				Average closed case length in days *Outcome*	205	180	129.0	180
Special Prosecutions	89.5	$11,036,210	Prosecutes cases related to arson, auto theft, gangs, public corruption, financial crimes, organized crime/ unsolved homicides, professional standards, consumer fraud, and seniors/persons with disabilities.	**Felony cases closed** *Output*	723	500	582	500
				Felony cases closed per felony cases assigned *Efficiency*	1.2	1.5	1.6	1.5
				Average closed case length in days *Outcome*	608	720	674	720
Executive Office	9	$1,411,569	Provides executive leadership for the department.	**Not Required**	N/A	N/A	N/A	N/A
Criminal Appeals	91	$5,259,761	Represents the State of Illinois in appellate matters.	**Total number of appeal and post conviction cases handled** *Output*	6,725	N/A	5,469	N/A
				Percentage that are post conviction appeals *Efficiency*	14%	10%	6%	10%
				Average case length in days *Outcome*	780	720	654	720
Sexual Assault & Domestic Violence Division	56.7	$4,988,608	Represents the state in domestic violence and sexual assault criminal prosecutions and provides services to victims.	**Felony cases closed** *Output*	1,391	1,500	1,893	1,500
				Felony cases closed per felony cases assigned *Efficiency*	1.1	1.1	1.1	1.1
				Average closed case length in days *Outcome*	361	300	203	250
Felony Review	58.6	$5,784,666	Reviews criminal cases to determine if case should be charged as a felony.	**Number of cases reviewed with final determination** *Output*	18,291	N/A	18,068	N/A
				Number of reviews before final determination *Efficiency*	1.24	1.20	1.24	1.20
				Percentage of cases reviewed in less than 48 hours *Outcome*	93%	90%	92%	90%

Summary of Key Performance Metrics

State Attorney's Office

Program Title	FTEs	FY2019 Approp.	Program Description	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
First Municipal	24.8	$2,282,113	Represent the people of the state in prosecuting individuals charged with misdemeanor violations in the city of Chicago.	**Number of misdemeanor cases handled** *Output*	N/A	N/A	59,262	N/A
				Guilty plea rate *Efficiency*	N/A	10.0%	7.0%	10.0%
				Number of trials *Outcome*	N/A	500	395	500
Preliminary Hearings & Grand Jury	42	$3,995,244	Prosecutes new offenders charged with felonies that occur in the city of Chicago either before a grand jury or in one of the preliminary courts.	**Number of cases handled** *Output*	25,411	N/A	26,211	N/A
				Percent of cases that enter prelims and grand jury *Efficiency*	49%	50%	51%	50%
				Number of court events per case *Outcome*	2.1	2.0	2.1	2.0
Special Litigation, DNA Review & Conviction Integrity	15.6	$1,613,614	Represents the state in criminal proceedings such as post conviction matters and other matters involving DNA evidence.	**CIU cases handled** *Output*	422	400	445	400
				Percentage of cases handled that are new *Efficiency*	60%	50%	48%	50%
				Actions taken per case handled *Outcome*	3.8	4.0	4.0	4.0
Suburban Felony	92.2	$10,415,454	Represent the people of the state in prosecuting individuals charged with felony violations of Illinois statutes.	**Cases closed** *Output*	8,312	8,000	7,402	8,000
				Felony cases closed per felony cases arraigned *Efficiency*	1.43	1.30	1.25	1.30
				Average case length in days *Outcome*	274.5	300	320.8	300
Suburban Misdemeanor	57.2	$5,045,917	Represent the people of the state in prosecuting individuals charged with misdemeanor violations of Illinois statutes.	**Number of misdemeanor cases handled** *Output*	N/A	N/A	61,211	N/A
				Guilty plea rate *Efficiency*	N/A	10%	14%	10%
				Number of trials *Outcome*	N/A	600	601	600

Summary of Key Performance Metrics

State Attorney's Office

Program Title	FTEs	FY2019 Approp.	Program Description	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Traffic Division	16	$1,518,171	Prosecute traffic cases involving criminal charges.	**Number of non-felony cases** *Output*	N/A	100,000	97,265	100,000
				DUI guilty plea vs. charge dismissal rate *Efficiency*	N/A	80%	78%	80%
				Number of trials *Outcome*	N/A	500	460	500
Victim Witness	53.1	$2,869,829	Provides support services to victims and witnesses of crimes.	**Felony case assignments closed** *Output*	5,193	5,000	5,048	5,000
				Felony case assignments closed per felony cases assigned *Efficiency*	1.6	1.5	2.4	1.5
				Average closed assignment case length in days *Outcome*	667	650	671	650
Community Justice Centers	18	$1,368,561	Prosecute crimes of particular significance to the community. Works to prevent crime through the presentation of seminars, workshops, speaking engagements and educate citizens on crime-related issues.	**Felony cases handled** *Output*	46	50	45	50
				Percent of felony cases closed *Efficiency*	39%	66%	87%	66%
				Average length of felony cases *Outcome*	713	600	616	600
Administration	2	$308,520	Supervises departmental operations and manages administrative functions.	**See General Administrative**	N/A	N/A	N/A	N/A
SAO Narcotics Forfeiture	19.6	$1,738,253	Special purpose funds mandated by law to be spent exclusively on the investigation, prosecution, and prevention of narcotics offenses.	**N/A**	N/A	N/A	N/A	N/A
Total FTEs	**1,338.1**							

Summary of Key Performance Metrics

Public Defender

Program Title	FTEs	FY2019 Approp.	Program Description	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Administration	39	$8,855,399	Supervises departmental programs and manages administrative functions.	**Percentage of attorneys receiving performance reviews** *Outcome*	5.28%	8%	32.74%	8%
				Sick hours per employee *Efficiency*	6.43	5.4	7.58	5.4
				Average AP cycle time *Efficiency*	102.0	30	97.6	30
Civil Representation	39	$3,769,590	Provides legal services to individuals facing charges of abuse, neglect, or dependency, individuals who the State seeks to involuntarily commit to a mental health facility.	**Average civil cases disposed per attorney** *Efficiency*	0.33	2	0.48	2
				Clearance rate civil representation - cases disposed/new appointments *Outcome*	0.88	1	0.24	1
				Number of civil dispositions *Output*	819	900	1,209	900
Felony Representation	211.5	$22,971,076	Provides legal services to individuals facing felony charges other than homicide charges.	**Clearance rate felony representation -cases disposed/new appointments** *Outcome*	0.45	1	1.04	1
				Average felony cases disposed per attorney *Efficiency*	7.75	8	8.18	8
				Number of felony cases appointed *Output*	43,043	46,800	19,668	46,800
Homicide Representation	45	$6,234,465	Provides legal services to individuals facing homicide charges.	**Average homicide cases disposed per attorney** *Efficiency*	5.19	4	5.89	4
				Clearance rate homicide representation - cases disposed/new appointments *Outcome*	0.95	1	1.34	1
				Number of homicide cases appointed *Output*	234	240	194	240
Juvenile Representation	46	$4,669,324	Provides legal services to individuals facing criminal charges who under 18 years of age at the time of the offense.	**Clearance rate juvenile representation - cases disposed/new appointments** *Outcome*	1.44	1	1.20	1
				Average juvenile cases disposed per attorney *Efficiency*	N/A	13	9.28	13
				Number of juvenile cases appointed *Output*	3,276	3,600	2,713	3,600

Summary of Key Performance Metrics

Public Defender

Program Title	FTEs	FY2019 Approp.	Program Description	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Misdemeanor Representation	129.5	$13,232,488	Provides legal services to individuals facing misdemeanor charges.	**Average misdemeanor cases disposed per attorney** *Efficiency*	216.72	50	60.92	50
				Clearance rate misdemeanor - cases disposed/new appointments *Outcome*	0.73	1	0.83	1
				Number of misdemeanor cases appointed *Output*	94,016	94,800	80,034	94,800
Multiple Defendants	26	$3,240,475	Provides legal services to individuals in felony and first degree murder cases where more than one person is accused.	**Clearance rate multiple defendant representation** *Outcome*	1.47	1	1	1
				Average multiple defendant cases disposed per attorney *Efficiency*	3.78	4	3.05	4
				Number of multiple defendant cases appointed *Output*	593	624	738	624
Mitigation	5	$272,167	Provides support to attorneys by conducting research regarding individuals represented by the Office and engaging in sentencing advocacy.	**Cost per External mitigation case** *Efficiency*	N/A	$15,000	$15,500	$15,000
Investigations	62	$5,583,381	Conducts investigations according to and related to departmental mission and mandates.	**Number of Investigation Requests** *Output*	123,685	156,000	87,834	156,000
				Average case load per investigator *Efficiency*	2,577	2,760	1,868.81	2,760
Forensic Science Division	10	$1,022,339	Provides legal services in cases involving forensic evidence. Provides training, case reviews, and litigation assistance to attorneys. Provides technological and presentation support.	**Number of cases referred to internal forensics** *Output*	49	288	151	288
				Number of cases referred to external forensics *Output*	38	24	194	120

Summary of Key Performance Metrics

Public Defender

Program Title	FTEs	FY2019 Approp.	Program Description	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Child Protection Conflicts Unit	13	$1,416,418	Provides legal services to individuals facing charges of abuse, neglect, or dependency and individuals in hearings to establish a child's parentage where more than one parent is involved.	**Average child protection conflict cases disposed per attorney** *Efficiency*	11.4	4	5.50	4
				Clearance rate child protection conflicts representation - cases disposed/new appointments *Outcome*	0.77	1	1.43	1
				Number of child protection conflict cases appointed *Output*	445	432	426	432
PD Police Station Representation Unit	9	$629,235	Provides free legal representation on site at police stations to anyone who is arrested and detained by law enforcement.	**Number of police station visits in city** *Outcome*	N/A	1,800	228	1,800
				Number of police station visits in suburbs *Outcome*	N/A	1,800	100	1,800
Specialty Courts	6	$550,060	Provides legal services to individuals in specialty courts, including Drug Treatment Courts, Mental Health Treatment Courts, Prostitution Court, Veterans' Treatment Courts.	**Number of specialty cases appointed** *Output*	N/A	N/A	N/A	45
Legal Resources	46	$5,023,347	Provides legal services to individuals in post-conviction matters and appellate cases. Provides legal research, training and litigation assistance to attorneys.	**Average Legal Resource cases disposed per attorney** *Efficiency*	0.03	8	0.03	8
				Number of legal resource dispositions *Outcome*	10	12	11	12

Total FTEs	**687**

Summary of Key Performance Metrics

Clerk of the Circuit Court

Program Title	FTEs	FY 2019 Approp.	Program Description	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Courtroom Clerks, Calls and Services	322.2	$23,252,003	Attends all daily court sessions and makes available all related case documents to judges, attorneys, and other parties. Accepts court orders, enters orders into electronic docket.	Number of cases filed *Output*	779,034	850,000	715,834	690,000
				Average number of case files handled per 322.2 FTE *Efficiency*	1,680	2,355	2,222	2,142
				Percentage of cases disposed *Outcome*	109%	99%	116%	99%
Customer Service	202.7	$13,459,261	Serves the public by answering public inquiries.	Average number of public inquiries per 202.7 FTE *Efficiency*	103,840	380,000	616,675	606,880
Data Entry	190.1	$12,375,686	Responsible for the data entry of court activities into the electronic case management system.	Number of case activities (millions) *Output*	14	12	9,257,176	8,500,000
				Average number of case activities per 190.1 FTE *Efficiency*	69,770	59,406	48,696	44,713
Court Filings	70.7	$4,405,402	Reviews, processes and accepts both manual and electronic filings, and attends to fee and no-fee filing customers.	Number of cases e-filed activity *Output*	335,496	600,000	1,480,022	2,500,000
				Average number of cases e-filed activity per 70.7 FTE *Efficiency*	1,904	2,755	20,934	35,361
				Percentage of paid e-filings v. total e-filings *Outcome*	97%	97%	97%	96%
Scanning	60.0	$3,936,611	Scans court documents using the Imaging and Document Management System (IDMS) solution in the departments.	Number of images scanned via IDMS (millions) cumulative *Output*	270	310	305	340
				Average number of images scanned cumulative per 60 FTE *Efficiency*	6.8	5.1	5,117,450	5,666,667
Civil Appeals	26.6	$1,684,132	Handles civil appeals filings along with the preparation of records on appeal.	Number of civil appeals cases *Output*	2,049	2,162	1,354	1,305
				Average number of civil appeals cases per (8) FTE *Efficiency*	256	270	169	163
				Civil appeals case document requests processed timely as a percentage of total civil cases processed *Outcome*	97%	98%	96%	94%

Summary of Key Performance Metrics

Clerk of the Circuit Court

Program Title	FTEs	FY 2019 Approp.	Program Description	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Orders of Protection	16.2	$1,064,107	Handles the filings and activities related to orders of protection, including domestic violence cases.	**Number of orders of protection cases** *Output*	21,439	23,000	15,000	13,600
				Average number of orders of protection processed cases processed per 16.2 FTE *Efficiency*	1,225	1,655	1,119	840
Expungement and DUIs	10.4	$657,839	Assists individuals who wish to have their criminal misdemeanor or traffic conviction cases sealed and/or expunged. Handles cases, such as DUI, that are not expungable.	**Expungement cases filed** *Output*	18,657	15,000	18,939	16,200
				Average number of expungement case filings per 10.4 FTE *Efficiency*	1,493	1,261	1,676	1,558
Bond and Warrant Processing	34.5	$2,321,141	Processes bonds and warrants initiated by court orders.	**Bond deposits (millions)** *Output*	54	30	39.9	36
Cashier	69.1	$4,524,627	Provides cashier services to the public.	**Total Clerk of the Circuit Court revenue in millions** *Output*	128	139	103	69.2
Court Operations Management	156.0	$13,158,630	Directs and supervises employees within various Court Operation programs.	**Number of case activities in millions** *Output*	14	15	9.2	8.8
				Average number of case activities supervised per manager Per 32 FTE *Efficiency*	118,862	75,377	287500	275,000
				Number of cases disposed over total case activities *Outcome*	7%	7%	9%	N/A
Human Resources	17.0	$1,649,619	Provides human resource management, personnel services, and related activities.	**Training hours of employees and outsider attendees** *Output*	9,386	12,000	6,114	6,000
				Average hours of training per attendee *Efficiency*	2.4	3	3.5	3.5
General Counsel	5.5	$600,201	Ensures monitoring, implementation of, and compliance with applicable laws, rules and policies. Handles arbitrations and grievances in order to avoid potentially expensive litigation.	**Number of compliance issues addressed** *Output*	1,291	1,500	2,120	1,900
Finance	79.5	$13,959,291	Manages departmental financial operations and activities.	**Average amount of credit card collections (millions) per (9) FTE** *Efficiency*	3.0	2.6	3.6	3.4
				Credit card collections as a percentage of total revenue *Outcome*	28%	21%	32%	45%

Summary of Key Performance Metrics

Clerk of the Circuit Court

Program Title	FTEs	FY 2019 Approp.	Program Description	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Inspector General	10.6	$957,773	Supervises investigations in areas related to fraud or abuse of services and personnel-related as warranted. Manages security and administrative functions.	**Number of fraud, abuse and sexual harassment cases** *Output*	29	40	5	4
				Percentage of fraud, abuse and sexual harassment cases completed *Outcome*	90%	75%	100%	90%
Information Technology	64.0	$8,562,264	Provides information technology services to assist and support departmental operations.	**Average number of foreclosures tracked annually per (1.5) FTE** *Efficiency*	9,134	9,000	7,898	7,000
Public Policy	15.0	$1,481,061	Manages all services related to facilities, processes all mail, advocates for legislative initiatives, and handles external communication to the public or media.	**Number of Annual CCC County Board Items facilitated through public liaison per 1 FTE** *Efficiency*	19	16	9	6
Public Information	4.0	$351,682	Responds to media record requests and outreach to the public regarding Clerk of the Circuit Court's services.	**Average number of Annual media record requests per (2) FTE** *Efficiency*	2,108	2,200	729	600
Records Retention	79.5	$9,503,987	Collects, maintains and makes available the non-current records created by the court system.	**Number of boxes relocated to the Cicero Center** *Output*	243,841	0	N/A	New Metric TBD
				Boxes relocated to the Cicero Center as a percentage of total boxes to be relocated (cumulative) *Outcome*	100%	0%	N/A	New Metric TBD
Totals	**1433.6**							

Summary of Key Performance Metrics

Bureau of Asset Management

Program Title	FTEs	FY2019 Approp.	Program Description	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Administration	8.1	$1,078,617	Supervises Bureau departments and programs and manages administrative functions including legal affairs.	**Sick Hours per Employee** *Efficiency*	4.5	5.4	6.3	5.4
				Average AP cycle time *Efficiency*	40.3	30.0	29.2	30.0
Capital Planning and Policy	13	$1,410,519	Reviews and provides documents for the implementation and development of capital plans and policies. Conducts budget analysis of capital plans and directs business operations. Ensures ADA compliance of capital planning, and reports and monitors energy needs and efficiencies. Participates in board meetings and other outreach engagements. Provides administrative services to facilitate capital planning and policy.	**Percentage of Capital Improvement Project (CIP) projects completed within the fiscal year** *Outcome*	34%	12%	10%	10%
				Number of active Job Order Contract (JOC) projects (30-120 days) (Output) *Output*	49.5	30.0	31.3	30.0
Real Estate Management	7	$1,225,491	Manages all leasing of Cook County owned properties to outside parties, as well as determine the best use of these properties for the operations of Cook County Government. Coordinates market rate redevelopment projects.	**Total average cycle time to pass thru Space Committee** *Efficiency*	3.3	6.0	3.5	2.9
				Number of Space Committee requests processed *Output*	36	22	24	27
Total FTEs	**28.1**							

Summary of Key Performance Metrics

Public Administrator

Program Title	FTEs	FY2019 Approp.	Program Description	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Administration	3	$500,896	Oversees the operation of the office, legal counsel, FOIA requests, records retention, labor management, payroll, and procurement.	**Total Revenue to County as % of Operating Budget** *Outcome*	370%	350%	380%	210%
Investigations	4	$331,639	Charged with the duty of collecting all asset confirmations, real estate information in order to approximate total value of an estate. Investigates and locate possible heirs and collect all proper documents to Petition the Court to amend heirships.	**Number of Decedents' Cases Investigated** *Output*	1,295	1,381	1,258	1,300
				Return to County per investigation *Outcome*	1,770	1,367	2,853	1,400
				Cost per investigation *Efficiency*	481	386	784	765
Estate Administration	8	$485,705	Oversees the administration of goods & chattels/vehicles, transfer of titled securities from the decedent's name to that of the Public Administrator, receipt log and docket of all claims, inventories of assets, estate closings.	**Number of Probate Cases Pending** *Efficiency*	396	386	525	450
Total FTEs	**15**							

Justice Advisory Council

Program Title	FTEs	FY2019 Approp.	Program Description	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Policy and Grants	7	$713,571	Oversees Cook County and external public safety grant portfolio to ensure fiscal and program compliance. Advises on public safety legislative and policy agenda. Implements bond court reforms. Collaborates internally with County Departments and externally with community organizations, advocates, and other levels of government on public safety goals, initiatives and projects.	**Average daily Automatic Transfer population at JTDC** *Output*	40	70	29	40
				Number of participants enrolled in Violence Prevention Grants Programs *Output*	3,104	3,000	3,950	768
				% Orders at Central Bond Court resulting in EM of I-Bond *Outcome*	49%	50%	57.2%	50%
				Total number of site visits per grant staff *Efficiency*	27	6	8	5
Total FTEs	**7**							

Summary of Key Performance Metrics

Medical Examiner

Program Title	FTEs	FY2019 Approp.	Program Description	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Administration	11	$2,349,575	Supervises departmental programs and manages administrative functions including financial and record keeping activities. Assists pathologists with phone calls and codes causes of death.	**Sick Hours per Employee** *Efficiency*	6.6	5.7	7.5	5.7
				Average AP cycle time *Efficiency*	38.4	30.0	24.8	30.0
Pathology	38	$6,323,154	Performs autopsies to determine manner/cause of death. Testifies in court when needed and teaches residents and medical students. Performs anthropology examinations and prepares specimens to be sent for DNA analysis. Maintains inventory of stock specimens, coolers, and autopsy suites.	**Number of autopsies performed** *Output*	3,406	3,000	3,386	3,000
				Average # of days from autopsy to completion of pathology reports *Efficiency*	49.9	45.0	51.5	45.0
				% of reports of all postmortem examinations completed within 90 days from time of autopsy *Outcome*	93%	90%	96%	90%
Imaging	7	$784,531	Performs all post mortem x-rays/dentals. Assists with mass disasters. Takes photographs of bodies during autopsies, consultations, exhumations. Assists with billing for photographs.	**Number of radiology cases** *Output*	2,912	2,900	3,105	3,000
Medical Records	7	$518,527	Maintains medical records and provides public information. Manages cremation permit approvals and billing for autopsy reports.	**Number of cremation permits issued** *Output*	19,213	18,000	20,545	19,000
Intake	13	$886,779	Oversees the intake and release of deceased, property inventory/disbursements. Ensures accuracy of demographic data and files death certificates.	**Average number of identified decedents in MEO for over 90 days** *Output*	3	0	3	0
				Average decedent length of stay at MEO (days) *Efficiency*	10.9	15.0	10.0	15.0
Laboratory	7	$1,418,194	Performs stat toxicology tests and sends out samples for toxicology testing to assist in determining manner/cause of death. Performs proficiency testing following national guidelines. Conducts examinations of autopsy specimens/tissues and prepares tissue blocks and microscopic slides.	**Number of toxicology tests completed** *Output*	6,098	7,000	4,933	5,000
				Average # of days required to complete toxicology tests *Efficiency*	28.5	45.0	15.8	20.0
				Percentage of toxicology examinations completed within 90 days of case submission *Outcome*	98.0%	95.0%	100.0%	95.0%
Investigations	30	$2,286,229	Performs death scene investigations, takes scene photos, and prepares case reports. Receives and processes all death notifications within Cook County 24 hours a day, 365 days per year. Performs interviews of all parties involved in the investigation including doctors/hospital staff. Gathers evidence from death scene investigations.	**Number of investigation case reports** *Output*	6,170	7,000	6,167	6,600
				Average response time to a death scene (minutes) *Efficiency*	29.4	45.0	33.5	45.0
Total FTEs	**113.0**							

Summary of Key Performance Metrics

Homeland Security and Emergency Management

Program Title	FTEs*	FY2018 Approp.	Program Description	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Administration Program	8	$800,309	Supervises departmental programs and manages administration functions.	**Sick Hours per Employee** *Efficiency*	4.9	5.7	11.5	5.7
				Average AP cycle time *Efficiency*	157.8	30.0	68.1	30.0
Finance Program	8	N/A	Act as steward of all financial resources entrusted to the department in support of its mission.	**Percentage of sites in compliance (JAG Grants)** *Outcome*	100%	100%	100%	100%
				Average time between invoice received and submission to the Comptroller's office (days) *Efficiency* - JAG 2015	5.4	15.0	2.5	N/A
Operation, Planning, Logistics, Information Program	43.7	N/A	Operations is comprised of the Operations, Planning, Logistics, Operations Information Support (OIS), Training and Exercise, Critical Systems and Law Enforcement Support. Manages all hazard plans, risk assessments, emergency operations plans and information programs. Provides mass notifications during large-scale critical incidents. Coordinates regional security efforts, and maintains and tracks emergency equipment and asset inventory.	**Average time first DHSEM responder is dispatched** *Efficiency*	15.2	15.0	29.7	30.0
				Average time first DHSEM responder arrives to the scene (minutes) *Efficiency*	37.2	60.0	115.6	60.0
				Average time first requested assets arrive to the scene (minutes) *Efficiency*	57	180	135	180
Communications	3	N/A	Builds awareness of the agency's mission and accomplishments and builds community resiliency by designing and implementing resident preparedness programs throughout the community.	**# of impressions garnered through social media** *Output*	113,356.0	60,000	45,076 (Till Q3)	N/A
				# of media hits per quarter *Output*	97.0	60	63 (Until Q3)	N/A

Total FTEs 62.7

* Includes grant funded positions

Property and Taxation

Financial and Operational Highlights

Opportunities and Challenges

Summary of Key Performance Measures
       County Assessor
       Board of Review
       Recorder of Deeds
       County Treasurer
       County Clerk

Property and Taxation

Overview
Financial and Operational Highlights

For the seventh consecutive year, property tax bills were sent on time. Mailing the property tax bills on schedule reversed a precedence of more than three decades. This has assisted both the residents and the taxing bodies of Cook County in their financial planning.

The Valuations & Assessments program in the County Assessor's Office establishes the value of property within Cook County. Both the County Assessor and the Board of Review allow property owners to appeal their assessment. In order for the timely distribution of property tax bills to be accomplished, these departments must expeditiously and fairly review all appeals. The County Assessor has provided a metric to track the number of PIN's (Property Index Number) appealed by residential as well as industrial property. This metric gives the department an indication of the expected volume of appeals in the triennial year so they can allocate resources accordingly. The assessment of property in Cook County is divided into triennials, 2017 - South Suburbs, 2018 - City of Chicago, and 2019 - North Suburbs.

Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
# Residential PIN's Appealed	290,596	482,143	322,225	322,225
# Industrial PIN's Appealed	60,312	94,218	52,184	52,184
Total PIN's Appealed (Assessor)	350,908	576,360	374,409	374,409

The Assessment Appeal Review program in the Board of Review conducts desk reviews of evidence and oral hearings to ensure the accuracy of the assessments upon appeal. The Board of Review has provided a metric to track the total number of PIN's (Property Index Number) appealed. This metric gives the department an indication of the expected volume of appeals in the triennial year so they can allocate resources accordingly.

Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
# of PIN's Appealed (Board of Review)	624,606	600,000	451,041	500,000

Through outreach events held by the County Assessor and the Board of Review in conjunction with increased media coverage resulting in increased awareness of the appeals process, the number of appeals by triennial are at record highs. Also contributing to the increased volume of appeals is the ease by which a property owner can file an appeal. The County Assessor allows for the electronic submission of an appeal for residential property and the Board of Review has launched a Digital Appeals Processing System for all appeals. Though the number of appeals has steadily increased by

triennial, the number of full-time employees (FTE) at the County Assessor has decreased by 132 FTE. This decrease has not yet been offset by an end-to-end fully digital processing of appeals and exemptions. The Assessor's Office is still overly dependent on paper-driven processing and in-person customer service. The staffing level at the Board of Review has decreased by 6 FTE over the past 10 years, although the 2019 budget did reinstate some of the positions. Staffing levels in the Corporate Fund are increasing by 4.0 FTE in FY2019 with positions focused on the defense of assessments at the Property Tax Appeals Board.

Overview
Opportunities and Challenges

The Property and Taxation departments have begun to foster a new era which transforms their processes from a paper platform to a digital process. This is not only convenient for the residents, it allows for more efficient use of resources.

Though the Cook County Assessor's Office (CCAO) continues to do its part to ensure property tax bills are sent out on time, significant hurdles exist to creating a more user-friendly, digitally driven office. The County Assessor has provided a metric in their Valuations & Assessments program to track the number of residential appeals electronically. As a percentage of total residential appeals, it was 20% in 2017, 21% in 2018, and the target for 2019 is 21%. There is an opportunity to not only improve the number of residential online appeals but to also incorporate industrial online appeals. Currently, the County Assessor only accepts online appeals for residential properties. Expanding this functionality to industrial properties will help alleviate the public-facing staffing requirements for the department.

Significant technological barriers exist for the adoption of a fully digital Assessor's Office. The website used to service customers is woefully out-of-date. Updates on the status of exemptions take 4-6 weeks, sometimes more, to appear on the website. Field staff still use paper rather than tablets. While the Tyler project will help in increasing the digital capabilities of the Office, more will need to be done.

The current CCAO administration has a list of objectives and initiatives to adopt in its first 100 days. They include:
- Define plan to modernize legacy technology systems
- Pilot tablet-based, productivity and accuracy-enhancing data collection process
- Continue Tyler Technologies project development and implementation
- Conduct system and data security audit
- Define approach to improve data collection and end-to-end quality assurance process
- Define initial set of best-practice standards to improve hand review (data verification) process

Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Residential Online Appeals	57,661	54,327	67,111	67,111

The Recorder of Deeds has provided a metric in their Cashiering program to track the percentage of recordings that are electronic. The department may see higher than expected growth than their 2019 target may indicate given the growth from 2017 to 2018 of 49% of recordings to 55%. The

Recorder of Deeds continues to add additional conveyance documents which can be e-Recorded which will continue to drive the growth of electronic recordings.

Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
% of e-Recordings	49%	50%	55%	60%

The County Treasurer has provided a metric in their Operations program to track the percentage of individual taxpayer payments completed online. The increase in payments online can help alleviate the cost of paying a banking institution to collect payments on our behalf. Given the prevalence in online payment processing, the promotion of payments completed online offers convenience for the residents as well as a cost-savings for the County. The contract with Chase Bank to collect payments on our behalf is estimated to cost approximately $1.4 million in 2019.

Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
% of payments completed online	14%	13%	38%	12%

Summary of Key Performance Metrics

County Assessor

Program Title	FTEs	FY2019 Approp.	Program Description	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Administration	10	$483,224	Supervises departmental operations and manages administrative functions.	**Vacancies filled annually** *Output*	7	1	0	5
Legal	21	$1,846,847	Manages legal tasks and responsibilities.	**Division Jobs Created** *Output*	1,379	800	585	585
Finance	5	$4,404,742	Manages departmental financial operations and activities.	**Number of invoices processed per year** *Output*	404	400	65	65
Information Technology	12	$1,399,750	Provides information technology services to assist and support departmental operations.	**Freedom of Information Data Requests Processed per (3) IT FTE's** *Efficiency*	9	12	15	15
				Number of End Users serviced per (3) IT FTE's *Efficiency*	237	235	225	225
Assessment Operations	57	$5,171,427	Inspects permits for valuations purposes. Prepares the opening and closing of townships during the assessment cycle.	**Field Dept. Parcels Received** *Output*	62,265	64,000	25,239	25,239
				Parcels processed and inspected per FTE *Efficiency*	1,246	1,524	14,288	14,288
Erroneous Investigations Unit	12	$2,250,941	Investigates fraudulent exemptions and performs related tasks such as holding hearings, collections, and the processing of liens.	**PIN numbers investigated** *Output*	30,271	25,350	18,650	18,650
				Investigations Conducted per Investigator *Efficiency*	819	3,500	648	648
Valuations & Assessments	75	$6,557,988	Establishes the Assessed value of property within Cook County.	**Residential PINS appealed** *Output*	290,596	482,143	322,225	322,225
				Industrial PINS appealed *Output*	60,312	94,218	52,184	52,184
				Residential online appeals *Efficiency*	57,661	54,327	67,111	67,111
Taxpayer Services	66	$4,893,915	Operates walk in counters and phone services to assist tax payers with questions related to exempts, appeals, FOIA requests and Certificates of Errors.	**Count of Taxpayers Served** *Output*	128,804	130,000	80,034	157,719
				Percentage of exemptions proceeded by Taxpayer Exemption Processing Department *Outcome*	98%	99%	98%	98%
Communications	7	$665,309	Handles public relations for the department through community outreach and other actions.	**Email requests for service** *Output*	9,785	10,150	7,879	7,879
				Phone requests for service *Output*	11,597	11,570	6,743	6,743
Total FTEs	**265**							

Summary of Key Performance Metrics

Board of Review

Program Title	FTEs	FY2019 Approp.	Program Description	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Administration	12.1	$1,736,663	Supervises departmental operations and manages administrative functions.	**Number of Invoices submitted** *Output*	299	368	369	368
				Processing time for an invoice (days) *Efficiency*	16	5	5	5
Assessment Appeal Review	89.8	$8,405,889	Conducts desk reviews, oral hearings, outreach, and taxpayer services.	**Number of parcels appealed** *Output*	624,606	600,000	455,041	500,000
				Processing time for an assessment appeal (days) *Efficiency*	95	95	90	90
Certificate of Error	1.3	$148,373	Reviews related prior BOR decisions and related evidence.	**Processing time of a C of E application (days)** *Efficiency*	115	115	30	30
				C of E Dockets electronically processed *Outcome*	0%	50%	0%	100%
Property Tax Appeal Board (PTAB)	18.5	$1,990,269	Conducts evidence preparation, settlement negotiations and defends BOR assessments at oral hearings.	**Processing time for a PTAB docket** *Efficiency*	68	90	90	90
				PTAB Dockets electronically processed *Outcome*	50%	50%	94%	100%
Exemptions	4.3	$414,792	Conducts evidence review and recommendation to Illinois Department of Revenue, oral hearings and field check investigations.	**Processing time for an exemption application (days)** *Efficiency*	90	90	90	90
				Exemption applications electronically processed *Outcome*	0	100%	100	100%
Freedom of Information Act (FOIA)	0.2	$24,506	Researches and Prepares certain responses to FOIA Requests.	**Processing time to respond to FOIA request (days)** *Efficiency*	5	5	5	5
				Electronic response to FOIA requests *Outcome*	100%	100%	100%	100%

Total FTEs   **126.0**

Summary of Key Performance Metrics

Recorder of Deeds

Program Title	FTEs	FY2019 Approp.	Program Description	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Administration and Administrative Support	38	$4,062,865	Supervises departmental operations and manages administrative functions.	**Number of internet purchases** *Output*	285,907	294,000	285,907	250,000
Database Management	20	$1,695,475	Provides indexing support for all recorded documents and ensures accuracy of recorded detail.	**Number of documents processed per Indexer** *Output*	16,506	25,200	29,823	30,012
				Average number of days to index recorded documents *Outcome*	1.5	1.5	5	5
Document & Information Retrieval Processing	29	$2,058,837	Sorts, validates, and prepares incoming mail for recording and performing property searches.	**Incoming mail per day** *Output*	140.75	220	106	106
				Average time to complete property searches (minutes) *Efficiency*	9.5	12	14	14
Finance	7	$830,185	Manages departmental financial operations and activities.	**Invoice turnaround time from creation to payment (days)** *Efficiency*	7	7	9	9
Outreach	4	$363,962	Conducts outreach events to provide department services to the public.	**Number of Military Veteran discount cards issued per month** *Efficiency*	169.75	150	95	130
				Number of property fraud Alert events *Outcome*	48	50	50	60
Cashier	24	$2,024,783	Provides cashier services to the public	**Average number of documents recorded per FTE** *Efficiency*	13,785	15,000	23,605	23,047
				Percentage of Recordings that are E-Recordings *Outcome*	49%	50%	55%	60%
Bulk Processing	13	$1,168,157	Validates, prepares, and processes bulk work received from Title Companies via reviewers, preparers, and cashiers.	**Number of Bundles per month** *Output*	254.5	215	177	202
				Number of bundles per employee *Efficiency*	9.5	9	12.6	13
				Turn around time per bundle (days) *Outcome*	4	3	1	1
Total FTEs	**135**							

Summary of Key Performance Metrics

County Treasurer

Program Title	FTEs	FY2019 Approp.	Program Description	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Administration	6.5	$4,043,203	Supervises departmental operations and manages administrative functions.	**Quantity of invoices processed** *Output*	366	300	314	N/A
				Days to process invoice *Efficiency*	5	5	5	5
Information Technology	16	$2,238,831	Provides information technology services to assist and support departmental operations.	**Number of online payments** *Output*	1,062,700	600,000	722,244	750,000
				Average time to resolve a general Help Desk request (min) *Efficiency*	10	15	10	15
				Percentage of IT Projects completed within estimated deadline *Outcome*	97%	100%	100%	100%
Operations	26	$2,691,719	Oversees operations such as the call center, customer service, tax bill collections, lockbox, mailroom, vault, tax bill printing and mailing, and delinquent bill notice printing and mailing.	**Number of days for printing, folding, & inserting Property Tax bills** *Efficiency*	9	9	9	9
				Percentage of individual taxpayer payments that were completed online *Outcome*	14.0%	13.0%	37.7%	12.0%
				Tax Payer Satisfaction - Excellent Service rating percentage *Outcome*	98%	96%	95%	96%
Finance	22	$2,072,542	Manages departmental financial operations and activities.	**Average number of weeks to process PTAB/SP refunds** *Efficiency*	3	3	3	3
				Average number of weeks to process C of E refunds *Efficiency*	5	5	5	5
Legal	10	$1,028,633	Manages legal tasks and responsibilities.	**Tax payer emails completed daily per FTE** *Efficiency*	4.25	5.00	9.75	N/A
Outreach	6	$518,697	Conducts outreach events to provide department services to the public.	**New Program. Not Required for FY18.**	TBD	TBD	TBD	TBD
Total FTEs	**86.5**							

Summary of Key Performance Metrics

County Clerk

Program Title	FTEs	FY2019 Approp.	Program Description	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Administration	16.1	$2,878,821	Supervises departmental programs, provides legal counsel, compliance and manages administrative functions such as finance services and budgeting.	**Number of Job Openings Filled** *Output*	11.1	11.1	15.0	10.0
Information Technology	10	$1,115,099	Manages information systems including design and support and software application development.	**Percentage of application development projects completed on time** *Outcome*	99%	99%	100%	100%
Vital Records Administration	13	$1,397,425	Supervises departmental programs and manages administrative functions including security, accounting and procurement activities, constituent services, legal counsel, and human resource functions such as timekeeping and staff development.	**Percentage of monthly revenue reported on time** *Outcome*	100%	100%	100%	100%
Public Service/License & Registration	46	$3,305,840	Handles public requests at multiple courthouses and the downtown office for various licenses and registrations (e.g. assumed name filings, birth certificates, civil union certificates and licenses, marriage certificates and licenses, notary registration etc.) Included in this program is the service of document processing involving the entering and correcting of these certificates and processing Illinois Department of Public Health reporting.	**Number of records issued** *Output*	321,320	321,320	150,787	N/A
				Number customer transaction completed per FTE per hour *Efficiency*	5.02	5.02	5.03	6
Genealogy & Mail Tracking	10	$751,908	Handles public requests and mailed certificates for past birth certificates (more than 75 years past), death certificates (more than 20 years past) and marriage certificates (more than 50 years past).	**Number of online genealogy requests received** *Output*	17,047	17,047	17,923	17,000
Vital Records Correspondence	8	$610,881	Handles online (Lexis Nexis) birth, marriage, civil union, and death certificates.	**Number of Lexis Nexis requests** *Output*	68,065	68,065	71,647	69,000
Clerk of the Board	12	$965,461	Issues, certifies and publishes Board official documents including Board agenda and special meeting notices, resolutions and ordinances, Board meeting records, and requested copies of board items. Manages administrative functions such as departmental budget, procurement activities, contracts, inventory, and office operations.	**Percentage of contracts renewed or awarded 30 days or more before expiration** *Outcome*	51%	51%	60%	100%
Tax Services Administration	6	$614,322	Manages all aspects of the Integrated Property Tax System project within the Clerk's Office. Attend all meetings with various topics that currently or may impact the Real Estate and Tax Services Division. Follows and researches proposed and passed legislation that may impact the Real Estate and Tax Services Division. Processes FOIA requests submitted to the Real Estate & Tax Services Division.	**Percentage of filings submitted online** *Outcome*	12%	12%	40%	40%

Summary of Key Performance Metrics

County Clerk

Program Title	FTEs	FY2019 Approp.	Program Description	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Tax Extension & GIS Maps	11	$1,063,895	Processes tax levies and calculates tax rates and TIF distribution percentages. Creates official tax maps for Cook County, maintains taxing district boundaries, provides legal descriptions for PINs and provide other PIN related services.	**Average number of maintenance requests per FTE** *Efficiency*	73,384	73,384	95,102	80,000
				Percentage of tax rates calculated on time *Outcome*	100%	100%	100%	100%
Tax Service Accounting	15	$1,177,393	Processes both walk-in and mail-in requests for delinquent tax bills, processes redemption payments for PINs that have been sold in a tax sale and processes tax buyer payouts for surrendered Certificates of Payment.	**Average transactions per cashier** *Efficiency*	2,937	2,937	2,339	3,000
				Percentage of transactions completed *Outcome*	100%	100%	100%	100%
Customer Service	13	$985,525	Serves the public by answering public inquires	**Number of customers helped in person & on the phone** *Output*	70,912	70,912	55,864	60,000
				Percentage of customers processed *Outcome*	100%	100%	100%	100%
Tax Sales & Posting	8	$590,897	Handles all business processes for annual, scavenger and forfeiture sales. Processes tax buyer posting requests for active sales and processes tax deeds for tax buyers.	**Average number of documents processed per FTE** *Efficiency*	16,667	16,667	18,000	20,000
				Percentage of documents completed *Outcome*	100%	100%	100%	100%
Research & Bill Writing	7	$535,578	Researches the 20 year delinquency history on PINs sold at annual sales and generates and proofs delinquent property tax bills as requested.	**Number of tax year searches** *Output*	93,109	93,109	42,005	42,000
				Percentage of searches successfully completed *Outcome*	100%	100%	100%	100%
Voter Services Program & Post Election Services	12.4	$767,491	Manages the building of voter lists, voter data quality control, voter outreach, minority language services, customer service management including voter registration services, and nursing home and detainee voter services. Also conducts post-election audits, recounts and canvassing.	**Number of new/moved voters in Cook County** *Output*	148,903	148,903	214,290	250,000
				Percentage of customer service orders completed on time *Outcome*	95%	95%	100%	100%
Election Day Services	8	$619,791	Provides election reports and supports election worker recruitment and placement. Manages election day field operations, election worker training, polling places, and deputy registrars.	**Number of election judge applications** *Output*	1,610	1,610	3,200	1,600
				Percentage of precincts with fewer than one missing judge *Outcome*	36%	36%	38%	30%
Elections Support Services	7.7	$617,415	Provides ballot layout, proofing, and printing of election materials. Provides candidate services, mail voting, ethics and lobbyist filing services, maps, and other election day support services.	**Number of mail ballots requested & mailed** *Output*	19,604	19,604	249,099	N/A
				Percentage of ballot accuracy before proofing *Outcome*	75%	75%	99%	100%

Summary of Key Performance Metrics

County Clerk

Program Title	FTEs	FY2019 Approp.	Program Description	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Electoral Boards	5.3	$533,466	Conduct hearings on objections to nomination papers and petitions for candidates and referenda.	**Number of cases managed** *Output*	81	81	123	20
				Percentage of cases completed within 21 calendar days *Outcome*	34%	34%	7%	100%
Elections Administration	11.1	$11,600,892	Supervises Elections programs. Manages budget & purchasing processes, internal audits, IT support, FOIA Compliance, Legal consultation, procurement activities, and manages record retention & disposal.	**% On-time Employees (tardy's/days)** *Outcome*	85%	85%	89%	100%
Voting Equipment Management	13.3	$1,038,399	Provides all services involving the maintenance of voting equipment.	**Number of precincts requiring equipment preparation** *Output*	3,171	3,171	4,782	1,599
				Number of election machines prepared & tested per FTE per day *Efficiency*	5.75	5.75	21.33	21
Absentee Voting	4.6	$384,023	Sends out applications for mail ballots, processes returned mail ballots, tabulates mail ballots, and packs and secures counted ballots.	**New Program. Not Required for FY18.**	TBD	TBD	TBD	TBD
Ballot Consolidation	3	$290,248	Proofs all ballots.	**New Program. Not Required for FY18.**	TBD	TBD	TBD	TBD
Ethics and Financial Disclosure	2.2	$192,872	Manages ethics filings and lobbyist filings.	**New Program. Not Required for FY18.**	TBD	TBD	TBD	TBD
Outreach	1.3	$105,148	Conducts outreach events to provide department services to the public.	**New Program. Not Required for FY18.**	TBD	TBD	TBD	TBD
Election Worker Placement	10.4	$773,927	Reviews past performances, enrolls judges in trainings, communicates with committeemen/coordinators, and processes payroll. Sends assignments to judges and assigns judges, nursing home judges, and student judges.	**New Program. Not Required for FY18.**	TBD	TBD	TBD	TBD
Voter Registration	2.4	$349,033	TBD	**New Program. Not Required for FY18.**	TBD	TBD	TBD	TBD
Early Voting	5.3	$445,735	Administers and manages early voting. Conducts equipment manager training.	**New Program. Not Required for FY18.**	TBD	TBD	TBD	TBD
Total FTEs	**262.1**							

Finance and Administration

Financial and Operational Highlights

Opportunities and Challenges

Summary of Key Performance Measures
  Bureau of Administration
    Office of the Chief Administrative Officer
    Environment and Sustainability
    Adoption and Family Supportive Services
    Transportation and Highways
    Animal and Rabies Control
    Law Library
  Bureau of Finance
    Office of the Chief Financial Officer
    Revenue
    Risk Management
    Budget and Management Services
    Comptroller
    Contract Compliance
    Procurement
  Bureau of Human Resources
  County Auditor
  Administrative Hearings Board
  Human Rights & Ethics
  Office of the Independent Inspector General
  Bureau of Technology

Finance and Administration

Overview
Financial and Operational Highlights

The County continues to make crucial investments to modernize and reshape Cook County government, with major projects that include the Integrated Property Tax System, Integrated Tax Processing System, Countywide Disaster Recovery, and a Countywide five-year Voice Over Internet Protocol (VOIP).

In FY2018, Cook County completed the Countywide rollout of the cloud-based Time and Attendance solution — CCT and successfully launched the Enterprise Resource Planning (ERP) system. The Strategic & Tactical Enterprise Processes (STEP) project transformed business in Cook County by providing a single data source for information shared by multiple back-office business functions. It also unveiled "Cook Central" – a mapping and geographic data hub for sharing information with the public.

The Bureau of Technology (BOT) plans and manages enterprise technology services in conjunction with Cook County agencies. It also identifies opportunities for cross-agency collaboration that seek efficiency and a greater return on technology investments. BOT's Program Management Office (PMO) provides technology program and project management services throughout the County. In FY2018, the PMO managed 44 projects, and 73% of the projects were on-time. The PMO exceeded the FY2018 target of 70% of projects on time. The decrease of 7% from FY2017 was caused by several factors, specifically the loss of the PMO Manager, five project managers, and extensive delays by multiple vendors which directly impacted the metric.

BOT also provides support for the public website platform and hosting. In FY2018, with the launch of the new Cook County website, page views have increased by 42% compared to FY2017, with 48% of all 1.6M visits conducted were via mobile phones.

In FY2018, BOT's service desk fully consolidated with the Recorder of Deeds and State's Attorney's Offices. BOT is continuously working with other Cook County separately elected offices for future consolidation opportunities. Even though the Service Desk team have not gained any additional employees, first call resolutions have increased by 20% when compared to FY2017. In FY2017, BOT had lower first call resolutions because of the large volume of the tickets resulting from the implementation of the ERP system. As for the FY2019 target, the 10% decrease compared to the FY2018 actual is projected due to continuous help desk consolidation, which will result in an increased number of calls from 3,500 to 6,500.

Department	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Bureau of Technology	Percent of projects on time	80%	70%	73%	75%
Bureau of Technology	Number of users visiting public websites	960,000	1,500,000	1,676,170	1,700,000
Bureau of Technology	First Call Resolution	60%	65%	80%	70%

The Bureau of Administration has seen an increase in the usage of its Shared Fleet Services from 2,800 reservations in FY2015 to almost 3,500 reservations in FY2018. Despite the increased usage, the Bureau targeted that the cost of usage of the Fleet would be $0.67 per mile in FY2018. The Bureau was able to reduce that cost by $0.02 below the target, for an actual cost of $0.65 a mile. The Bureau is on track to reduce those costs further in FY2019.

Department	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Chief Administrative Officer	Shared Fleet cost per mile	$0.54	$0.67	$0.65	$0.60

The County continues to strive for greater efficiencies with limited resources. In FY2018, the Department of Administrative Hearings heard 140,055 cases, a 6.2% increase compared to FY2017. The FY2019 goal will be to hear approximately 140,500 cases, due to continued enforcement of the Cook County "Wheel Tax" and "Use Tax" ordinances, Intergovernmental Agreements with METRA, Amtrak, and the BNSF Railway Police. In March FY2019, Administrative Hearings will begin adjudicating "Erroneous Homestead Exemption" cases on behalf of the Cook County Assessor's Office. This may increase the number of cases heard by 40 cases per month.

Department	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Administrative Hearings	Number of cases heard	131,829	140,000	140,055	140,500

The Department of Revenue undertook an aggressive Wheel Tax compliance project that brought non-compliant residents through the Administrative Hearings process to encourage compliance. The department tracks the percentage of vehicles registered in unincorporated Cook County with a vehicle sticker. In FY2018, the percentage increased to 66% compared to 58% in the prior fiscal year.

The Comptroller's Office continues to build on Countywide accounting process efficiencies within the new Oracle EBS system, automate vendor payment workflow, reduce time to pay invoices and improve monthly and annual general ledger closing and reporting requirements. In FY2018, the Comptroller reduced the average number of days to process invoices by nearly 5 days compared to FY2017.

The Office of the Chief Procurement Officer strives to enhance vendor knowledge opportunities with additional outreach events and broadening that outreach beyond in-person to web content. The goal is to increase the number of vendors participating in the County's bids for goods and services. In FY2018, the average number of vendor submissions on projects increased to 4.21 compared to 3.88 in the prior fiscal year.

Department	Metrics	2017 Actual	2018 Target	2018 Actual	2019 Target
Comptroller	Average number of days to process invoices	36	30	31.25	30
Procurement	Average number of vendor submissions on projects	3.88	5.5	4.21	5.5
Revenue	Percentage of vehicles registered in unincorporated Cook County with a vehicle sticker	58%	74%	66%	74%

Overview
Opportunities and Challenges

In FY2019, BOT will navigate a variety of challenges and opportunities. With the consolidation of Tier 1 help desks across much of the County taking place in FY2019, BOT's central Service Desk will be challenged by an increased workload without an increase in staffing levels. BOT expects Tier 1 ticket volume to increase by up to 75%. This consolidation also presents a significant opportunity for savings through standardization and increasing efficiency of service.

The Project Management Office will also be taking on an increasing workload of technology projects from across the County without increasing staffing levels. This presents a challenge via increasing the workload but again presents an opportunity to build trust in the bureau by delivering quality work in a timely manner despite the challenge.

The Department of Revenue is expanding the purview of their Investigation Division to all Home Rule Taxes, expanding beyond the traditional enforcement of Tobacco only. This expansion is expected to increase the number of investigations resulting in enhanced compliance. The department is also scheduled to roll-out all remaining Home Rule Taxes in their Integrated Tax Processing System which will allow for electronic filings and payments.

The Offices Under the President established the Office of Research, Operations and Innovation in FY2019 to facilitate and implement solutions to make operations more efficient and cost effective. The department's purpose will be to apply the principals of Lean and Industrial Engineering toward resolving operational gaps where expertise is required and resources are limited. By leveraging personnel with extensive institutional County knowledge, the Office of Research, Operations and Innovation, will assist in the implementation of solutions in a more cost-effective way than outside consultants. In FY2019, the department aims to train 150 employees and implement 100 innovations/improvements.

Summary of Key Performance Metrics

Chief Administrative Officer

Program Title	FTEs	FY2019 Approp.	Program Description	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Administration	13	$1,975,282	Coordinates the activities of a broad array of Cook County departments and functions including: Adoption & Family Supportive Services, Animal & Rabies Control, Department of Environment and Sustainability, Department of Transportation and Highways, Law Library, Medical Examiner, Department of Homeland Security and Emergency Management, Printing and Graphic Services, Industrial Engineering, Veterans' Affairs, and Child Support Compliance Enforcement.	**Sick Hours per Employee** *Efficiency*	4.9	5.4	4.7	5.4
				Average AP cycle time *Efficiency*	38.5	30.0	26.4	30.0
Enterprise Wide Services	4	$547,083	The CAO's Office has activities that assist agencies Countywide including Industrial Engineering, Fleet Management, Records Management, Veterans' Affairs, and Child Support Enforcement.	**Number of Shared Fleet reservations** *Output*	4,428	4,200	3,499	2,950
				Shared Fleet cost per mile *Efficiency*	$0.54	$0.67	$0.65	$0.60
				Records disposal compliance rate *Outcome*	87%	90%	90%	90%
Printing and Graphic Services	11	$703,898	Printing and Graphic Services (PGS) provides services to all agencies Countywide. Major jobs include printing the budget books, election materials, and court forms.	**Number of PGS orders completed** *Output*	2,290	2,520	2,026	2,004
				Average # of days to complete print orders *Efficiency*	8.4	7.0	7.3	8.0
				Overall rating on customer service (scale of 1 to 10) *Outcome*	8.8	8.5	9.2	8.5
Research, Operations and Innovation (new program)	5	$756,339	Works with all County agencies to provide consultation, project management, and analysis services to develop and implement solutions to improve and make operations more efficient and cost effective	**Number of innovations/improvements implemented** Output	NA	NA	NA	100
				Number of employees trained in C2I2 Output	NA	NA	NA	150
Communications (new program)	4	$550,821	Handles public relations for the department through community outreach and other actions.	**Number of media hits** Output	NA	NA	NA	468
				Number of videos produced Output	NA	NA	NA	48
Total FTEs	**37**							

Summary of Key Performance Metrics

Environment and Sustainability

Program Title	FTEs	FY2019 Approp.	Program Description	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Administration	5	-$69,031	Manages environmental policy initiatives and administrative functions including fiscal and performance management, grant compliance, purchasing, timekeeping, records management, personnel and labor management, legal, and FOIA.	**Sick Hours per Employee** *Efficiency*	6.3	5.4	6.8	5.4
				Average AP cycle time *Efficiency*	55.6	30.0	59.7	30.0
Air and Land Pollution Reduction	19	$2,272,851	Reduces air and land pollution by monitoring air quality, and inspecting and regulating facilities with burning or processing equipment, facilities that store liquid hazardous waste, landfills, waste transfer stations and recyclers, asbestos removal and demolition sites. Includes grant and corporate activities in brownfield assessment and redevelopment.	**Number of Inspection (all types)** *Output*	8,178	8,904	8,128	8,365
				Average # of inspections per field inspection staff *Efficiency*	743	769	793	760
				% NESHAP permitted projects for asbestos inspected *Outcome*	62%	70%	69%	70%
Sustainability	3.1	$298,807	Staffs the County's Green Leadership Team, monitors and manages energy, waste and recycling, and water at county facilities. Programs to increase sustainability of suburban communities, businesses and residents. Includes grant programs in Energy Efficiency/Smart Grid outreach, Solar Market Pathways, and the Energy Efficiency Conservation Block Grant.	**Number of Public Outreach events** *Output*	55	50	27	35
				% of municipalities for which recycling data is reported *Outcome*	79%	100%	78%	100%
				# of County Residents reached by public outreach events *Output*	3,664	5,000	3,334	3,500

Total FTEs   **27.1**

Adoption & Family Supportive Services

Program Title	FTEs	FY2019 Approp.	Program Description	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Administration	2	$266,751	Supervises departmental programs and manages administrative functions including financial and procurement activities.	**Sick Hours per Employee** *Efficiency*	6.8	5.4	11.4	5.4
				Average AP cycle time *Efficiency*	78.9	30.0	106.6	30.0
Parental Responsibility, Guardianship, and Adoption Review and Recommendation Program	8	$714,077	Conducts home studies for child custody cases and adoption services.	**Number of interviews conducted** *Output*	1,756	1,800	1,370	1,350
				Case clearance rate (general, non-adoption cases) - % of total cases closed *Outcome*	103.0%	100.0%	120.0%	100.0%
				Average number of days from court order to disposition (general, non-adoption cases) *Efficiency*	86	90	94	90

Total FTEs   **10**

Summary of Key Performance Metrics

Transportation and Highways

Program Title	FTEs	FY2019 Approp.	Program Description	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Administration	34	$9,220,897	Supervises departmental programs and manages administrative functions including financial and procurement activities.	**Sick Hours per Employee** *Efficiency*	3.6	5.4	4.6	5.4
				Average AP cycle time *Efficiency*	39.8	30.0	35.4	30.0
Strategic Planning and Policy	9	$1,007,868	Lead program in the Implementation Strategy for Connecting Cook County, the County's long range transportation plan.	**Number of Long Range Transportation Program (LRTP) projects identified** *Output*	30	34	34	32
				Percentage of successful Grant Application *Outcome*	83%	67%	64%	75%
Project Development/ Programming	32	$3,959,121	Develops the annual 5 year Capital Improvement Program and initiates the advancement of preliminary engineering and studies of improvements.	**Number of Long Range Transportation Program (LRTP) projects advanced to next step** *Output*	1	10	7	10
				Number of detailed traffic studies completed *Output*	18	26	70	8
				Percentage accident reduction due to enhancements implemented through planned construction project *Outcome*	0%	5%	3%	5%
Design/Capital Projects	49	$5,610,888	Provides design services required in the preparation of bid documents for project construction, structural and traffic signal inspection services.	**Number of projects underway** *Output*	17	12	16	18
				System wide Bridge Rating Average *Outcome*	82%	80%	79%	80%
Construction	51.1	$6,005,507	Provides construction management services and administration for active construction projects and is responsible for the review and issuance of applicant requested construction/maintenance permits for work to be performed within the County right-of way.	**Number of Construction/Maintenance permits Issued** *Output*	321	360	364	360
				Permit Revenue Processed per employee *Efficiency*	$9,451	$9,027	$8,764	$9,027
				Percentage of responses to construction permit requests within 4 weeks of receipt *Outcome*	74%	85%	80%	85%
Maintenance	152	$23,468,028	Provides the public works services for the County roadway system to ensure safe travel, including emergency response to right of way hazards and snow removal operations.	**Pavement patching (square yards)** *Output*	6,873	5,700	6,301	5,810
				Cost per lane-mile of snow removal (efficiency) *Efficiency*	$21.16	$20.00	$23.95	$23.50
Total FTEs	**327.1**							

Summary of Key Performance Metrics

Animal and Rabies Control

Program Title	FTEs	FY2019 Approp.	Program Description	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Administration	5	1,253,948	Supervises departmental programs and manages administrative functions including financial and procurement activities.	**Sick Hours per Employee** *Efficiency*	7.3	5.4	7.9	5.4
				Average AP cycle time *Efficiency*	38.5	30.0	32.6	30.0
Rabies Prevention	18	3,162,340	Processes animal tags and certificates of vaccination. Conducts periodic outdoor vaccination services in various locations.	**Animals vaccinated through the low cost rabies vaccination program** *Output*	4,336	5,000	4,123	2,000
				Percentage of certificates received electronically *Outcome*	46%	70%	38%	70%
				Average Warden response time to high priority calls (in hours) *Efficiency*	1.1	1.0	1.2	1.0
Total FTEs	**23**							

Law Library

Program Title	FTEs	FY2019 Approp.	Program Description	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Administration	5	$1,259,380	Supervises departmental programs and manages administrative functions including financial and procurement activities.	**Sick Hours per Employee** *Efficiency*	5.7	5.4	7.9	5.4
				Average AP cycle time *Efficiency*	38.5	30.0	45.2	30.0
Patron Services	17	$1,297,927	Facilitates access to print and electronic legal resources at all locations through direct patron interaction.	**Patron Visits -all Branches** *Output*	112,677	116,000	127,427	113,625
				Number of patron inquiries handled per main library public services staff (daily average) *Efficiency*	20	20	22	20
				Satisfaction level with the library's services *Outcome*	95%	92%	93%	95%
Resource Development and Outreach	8	$1,814,269	Acquires, catalogs, and makes accessible print and electronic legal resources. Coordinates and provides educational opportunities.	**% of education/training sessions that have at least 8 attendees** *Outcome*	68%	30%	50%	30%
				Total number of education/training sessions for attorneys, self-represented litigants, and the public *Output*	34	41	46	47
Total FTEs	**30**							

Summary of Key Performance Metrics

Chief Financial Officer

Program Title	FTEs	FY2019 Approp.	Program Description	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Administration	7	$879,893	Responsible for managing the fiscal affairs of Cook County government. Supervises departmental operations and provides legal counsel and administrative oversight to the Bureau of Finance.	**Sick Hours per Employee** *Efficiency*	2.3	5.4	4.7	5.4
				Average AP cycle time *Efficiency*	6.2	30.0	9.0	30.0
Financial Analysis	5.1	$553,286	Manages debt and investment of County funds. Provides financial research, analysis, and forecasting.	**Average number of days to complete cash flow analysis at month end** *Efficiency*	20	20	20	20
				Monthly variance of sales tax revenue *Output*	-1%	1%	8%	1%

Total FTEs   **12.1**

Summary of Key Performance Metrics

Revenue

Program Title	FTEs	FY2019 Approp.	Program Description	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Administration	7.1	$920,541	Supervises departmental programs and manages administrative functions. Compiles and updates delinquent property master, scavenger sale list, maintains warrant book audit report, REDI file preparation and no bid program.	**Sick Hours per Employee** *Efficiency*	6.7	5.4	6.4	5.4
				Average AP cycle time *Efficiency*	27.8	30.0	30.2	30.0
Compliance	35	$3,116,100	Enforces various Cook County ordinances and encourages tax compliance by conducting field and desk audits, reviewing tax documents and undertaking various collection activities.	**Number of Home Rule Tax audits completed** *Output*	209	120	122	120
				Amounts collected from delinquencies and deficiencies *Output*	$162,252	$900,000	$2,754,714	$900,000
Collections	10	$907,900	Directs collections via accounts receivable and receipting system for Home Rule Tax returns, payments, fees and charges, general fee collections, collections reconciliation, individual use tax processing, vehicle sticker accounting, cigarette stamp sales, daily cash/bank reconciliation and customer service.	**Percentage of payments received electronically** *Outcome*	70%	68%	73%	70%
				Percentage of dollars collected by collection agency from the total placements - Home Rule Taxes (except cigarettes) *Outcome*	1%	5%	1%	5%
Investigations	19	$3,487,047	Conducts field investigations according to departmental mission and mandates.	**Number of tobacco investigations (includes cigarette and OTP)** *Output*	14,157	12,000	12,333	12,000
				Number of investigation cases heard in the Department of Administrative Hearings *Output*	2,835	2,400	2,639	2,400
				% success rate for cigarette tip line (resulting in citation) *Outcome*	28%	35%	21%	35%
Debt & Vehicle Compliance	7.6	$948,769	Manages the administration and collections of licenses and fees related to vehicle and traffic ordinance, and working with collection agencies to recover all amounts owed to the County.	**% of cars registered in unincorporated areas with a vehicle sticker** *Outcome*	58%	74%	66%	74%
				$ collected from vehicle code violations *Output*	$756,025	$720,000	$752,502	$720,000
Strategic Initiatives/ Technology	4	$462,202	Leads revenue enhancement, strategic initiatives and administration through budget and purchasing process, internal audits, asset management, IT support, management reporting record retention, staff development, procurement activities, project management and ordinance review.	**N/A**	N/A	N/A	N/A	N/A
Total FTEs	**82.7**							

Summary of Key Performance Metrics

Risk Management

Program Title	FTEs	FY2019 Approp.	Program Description	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Administration	4.1	$427,583	Supervises departmental programs and manages administrative functions.	**Sick Hours per Employee** *Efficiency*	4.7	5.4	4.7	5.4
				Average AP cycle time *Efficiency*	56.3	30.0	56.6	30.0
Employee Benefits	7	$653,738	Administers benefits including health, pharmacy, dental, vision, life, commuter and flexible spending for active Cook County employees and their dependents.	**Number of Health/Wellness/Outreach Events** *Output*	8	40	28	40
General Liability	3	$343,705	Administers and reports on claims related to property, municipal and healthcare professional liabilities claims.	**Average # days to process non-litigated claims (Date reported to payout)** *Efficiency*	158	120	130	120
				Average cost per subrogation dollar recovered *Efficiency*	$0.25	$0.35	$0.33	$0.35
Workers Compensation	11	$933,991	Processes and resolves claims which lead to the administration and payment of workers compensation benefits for injuries or illness sustained in the course of employment with Cook County.	**# of new WC claims per month** *Output*	1,345	900	1,336	1,200
				Average Paid on Closed WC Claims *Output*	$25,441	$25,000	$19,075	$25,000

Total FTEs   **25.1**

Summary of Key Performance Metrics

Budget and Management Services

Program Title	FTEs	FY2019 Approp.	Program Description	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Administration	2	$298,116	Supervises departmental programs and manages administrative functions.	**Sick Hours per Employee** *Efficiency*	3.8	5.4	7.7	5.4
				Average AP cycle time *Efficiency*	162.9	30.0	86.7	30.0
Budget Preparation & Monitoring	7.5	$783,028	Prepares and submits annual budget for all operating funds, including grants. Manages departmental expenditure activity.	**Number of budget amendments presented by the Board of Commissioners** *Output*	27	N/A	6	N/A
				Actual Fiscal Impact of Approved Amendments (millions) *Outcome*	-$0.20	N/A	-$161.1	N/A
Grants Management	2	$206,215	Prepares and integrates grant budgets into the Annual Appropriation Book. Supports grant departments with updates on grant opportunities and trainings, as needed. Monitors grant spending levels in addition to developing financial policies.	**Total grant dollars awarded (in millions)** *Output*	$49.300	N/A	$85.500	N/A
Performance Management	7.5	$824,976	Executes the performance management program including conducting review sessions, managing data and other duties as ordained in Chapter II, Article X of the Cook County Code.	**Percentage of departments that had STAR session on scheduled date** *Outcome*	98.21%	100.00%	100.00%	100.00%
Total FTEs	**19**							

Summary of Key Performance Metrics

Comptroller

Program Title	FTEs	FY2019 Approp.	Program Description	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Administration	4	$623,078	Supervises the fiscal affairs of the County - Accounts Payable, General Accounting - Financial Reporting and Payroll - Garnishments.	**Sick Hours per Employee** *Efficiency*	6.3	5.4	8.2	5.4
				Average AP cycle time *Efficiency*	586.5	30.0	50.9	30.0
Accounts Payable	9	$751,445	Responsible to execute payments to County-wide vendors and maintain the necessary support documentation for these payments.	**Average number of days to process invoices** *Efficiency*	36	30	31	30
				Percentage of Payments made within 30 days (outcome) *Outcome*	67%	60%	74%	60%
General Ledger & Financial Reporting	12	$1,133,242	Responsible to maintain the County's general ledger, issuance of monthly and annual financial reports, coordinates and greatly participates in the County's annual external audit function.	**Number of days required to complete appropriation trial balance from month end** *Output*	56	30	41	30
				Number of days required to complete the Analysis of Revenues and Expenses Report from month end *Output*	33	30	31	30
Payroll & Garnishments	13	$1,205,809	Responsible to execute the County wide bi-weekly payroll process, payroll tax reporting and maintain the necessary support documentation for the payroll process.	**Number of department time keeper payroll errors per month** *Output*	1,496	600	1,114	600
				Number of interim payroll checks processed per month *Output*	6,493	6,000	17,391	6,000
Total FTEs	**38**							

Summary of Key Performance Metrics

Contract Compliance

Program Title	FTEs	FY2019 Approp.	Program Description	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Administration	3.1	$237,032	Supervises departmental programs and manages administrative functions.	**Sick Hours per Employee** *Efficiency*	7.5	5.4	8.4	5.4
				Average AP cycle time *Efficiency*	61.3	30.0	60.0	30.0
Certification Program	4	$405,340	Reviews and processes applications for MBE/WBE/VBE/SDVBE status with Cook County Government.	**Number of site visits conducted for certification** *Output*	108	108	100	108
				Total # of certified MBE/WBE/VBE/SDVBE firms *Output*	568	568	546	560
Contract Compliance Program	5	$427,586	Reviews and monitors contracts awarded to ensure vendors adhere to the M/WBE Program in accordance to the County Code.	**Number of Desk Audits** *Output*	14	12	30	12
				Site visits for contracts *Output*	0	16	1	16
Total FTEs	**12.1**							

Summary of Key Performance Metrics

Procurement

Program Title	FTEs	FY2019 Approp.	Program Description	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Administration	4	$517,425	Manage internal and external legislative and programmatic affairs; identify and provide resources needed to ensure provision of services through innovative leadership in public procurement; promote transparency and accountability by adhering to procurement codes/regulations and performance management.	**Sick Hours per Employee** *Efficiency*	6.0	5.4	10.5	5.4
				Average AP cycle time *Efficiency*	50.3	30.0	26.2	30.0
Procurement Operations	8	$776,541	Provide operational support to the Department, as well as User Departments/Agencies by maintaining contract related documents, implementing and documenting processes, while incorporating technologies to improve services to internal customers and external vendor community; implement standard policies and procedures for each facet of procurement life cycle, from Requisition creation to Contract completion; plan and conduct procurement workshops and outreach activities to increase vendor participation and knowledge in doing business with the County.	**Average number of vendors bidding on projects** *Efficiency*	3.9	5.5	4.2	5.5
				Number of contracts completed *Output*	375	312	321	312
Strategic Sourcing	19	$2,082,765	Provide professional expertise in procuring goods and services through various sourcing methods outlined in the Cook County Procurement Code and best practices in public procurement; assist Using Departments and Agencies in identifying collaborative opportunities and market information; conduct spend analysis and develop specification; assist in contract negotiations to ensure best cost for the goods and services provided to the County by its vendors.	**Median procurement cycle time for Formal Bid >$25K** *Efficiency*	165	135	167	135
				Median procurement cycle time for RFP/RFQ/RFIs (days) *Efficiency*	251	200	343	200
Total FTEs	**31**							

Summary of Key Performance Metrics

Human Resources

Program Title	FTEs	FY2019 Approp.	Program Description	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Administration	11.2	$1,647,577	Supervises departmental programs and manages administrative functions including financial and procurement activities.	**Sick Hours per Employee** *Efficiency*	5.1	5.4	6.9	5.4
				Average AP cycle time *Efficiency*	54.3	30.0	61.3	30.0
Compliance/EEO	3	$335,213	Ensures compliance with County hiring plan and federal requirements. Ensures compliance with legal obligations to prevent workplace discrimination and harassment.	**Number internal complaints received** *Output*	28	N/A	15	N/A
				Percentage of closed Investigations/audits *Outcome*	55%	50%	43%	50%
Labor Relations	20.1	$2,023,922	Conducts impartial third-step hearings, represents the County in labor arbitrations, represents the County in external EEO charges, and administers, interprets, and negotiates collective bargaining elements.	**Number of arbitrations completed** *Output*	111.0	N/A	35.0	N/A
Personnel Services	15	$1,394,903	Creates strategies to attract and hire qualified candidates. Implements Cost of Living Adjustments for union employees and creates new job descriptions as required. Provides employee assistance services. Administers on-boarding process for County employees, generates employee identification badges and oversees medical related processes. Administers the county's leave management process for Offices under the President.	**Number of completed application received** *Output*	8,231	9,000	10,227	12,000
				Average # of days from request to hire received by BHR until actual hire date (efficiency) *Efficiency*	93	90	89	90
				Number of Employee Assistance Program Intakes (new appointments) *Output*	253	252	275	300
HRIS	6	$534,831	Oversees and provides support of the automated tracking application system and processes new hire data and HR transactions.	**Number of Records entered in the system** *Output*	823	400	497	525
Training and Development	4	$426,053	Provides new employee orientations and training workshops and seminars.	**Number of training courses conducted** *Output*	171	170	222	250
				Average rating of Training by Trainee (on a 5.0 scale) *Outcome*	4.8	4.0	4.7	5.0
Total FTEs	**59.3**							

Summary of Key Performance Metrics

Auditor

Program Title	FTEs	FY2019 Approp.	Program Description	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Internal Audit Program	12	$1,179,708	Conducts financial, operational, compliance, performance and IT audits of all Cook County departments, offices, boards, activities, agencies and programs and in any government entity that is funded in whole or in part by the County pursuant to the County's annual appropriation bill.	Sick Hours per Employee *Efficiency*	4.1	5.4	6.4	5.4
				Average AP cycle time *Efficiency*	21.9	30.0	26.0	30.0
				Number of Audits per Auditor *Efficiency*	4.7	3.7	4.7	3.8
				Number of Audit Reports Issued *Output*	23	20	4	14
				Number of Recommendations Implemented *Output*	34	23	11	10
				Number of New Recommendations *Output*	35	20	0	14

Total FTEs   **12**

Administrative Hearings

Program Title	FTEs	FY2019 Approp.	Program Description	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Administrative Hearings	9	$1,454,746	Facilitate adjudication proceedings of ordinance violations issued by County Departments, Agencies, Boards and Commissions of Cook County.	Sick Hours per Employee *Efficiency*	7.1	5.4	9.7	5.4
				Average AP cycle time *Efficiency*	41.7	30.0	44.2	30.0
				Number of hearings held at suburban locations *Output*	10,760	12,000	9,255	10,000
				Number of cases heard *Output*	131,829	130,000	140,055	140,000

Total FTEs   **9**

Summary of Key Performance Metrics

Human Rights and Ethics

Program Title	FTEs	FY2019 Approp.	Program Description	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Human Rights and Ethics	9.2	$864,860	Support the Cook County Board of Ethics, Commission on Human Rights and Commission on Women's Issues. Investigates, mediates, and adjudicates complaints. Performs audits, responds to inquiries and issues advisory opinions. Designs and manages online and in-person training.	Sick Hours per Employee *Efficiency*	6.8	5.4	7.5	5.4
				Average AP cycle time *Efficiency*	50.5	30.0	69.5	30.0
				New Cases Filed (Human Rights) *Output*	207	50	345	30
				Total Number of Officials, Appointees, Employees and Vendors Trained *Output*	7,532	3,372	1,869	1,900

Total FTEs	9.2

Independent Inspector General

Program Title	FTEs	FY2019 Approp.	Program Description	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Administration	5	$717,796	Supervises departmental programs and manages administrative functions.	Percentage of recommendations adopted *Outcome*	75%	75%	83%	75%
Investigations	12	$1,294,984	Investigates allegations of corruption, fraud, waste, mismanagement, unlawful political discrimination, and other misconduct in the operation of County government.	Number of new complaints *Output*	417	390	567	480
				Average number of new complaints per investigator *Efficiency*	36	35	50	40
				Average field staff cost per complaint *Efficiency*	2,677	2,711	1,922	2,700

Total FTEs	17

Summary of Key Performance Metrics

Bureau of Technology

Program Title	FTEs	FY2019 Approp.	Program Description	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Administration	13	$2,731,902	Supervises departmental operations and manages administrative functions	**Sick Hours per Employee** *Efficiency*	5.6	5.4	6.7	5.4
				Average AP cycle time *Efficiency*	55.3	30.0	49.1	30.0
Telecom and Network Support	30	$3,634,268	Oversees administration and management of the County's voice and data telecommunication services.	**Network Uptime** *Output*	99.9%	99.9%	99.9%	99.9%
				Number new incidents (Telecom) *Output*	2,839	2,182	2,190	n/a
				% incidents resolved within SLA (Telecom) *Outcome*	86.2%	95.0%	81.5%	90.0%
Server Engineer Team and Data Center Operations	7	$1,165,180	Oversees operations of and policy for IT systems architecture; provides advanced troubleshooting of, and support for, application servers; manages data center infrastructure.	**# of Data Centers** *Output*	14	12	12	n/a
				Data Center uptime *Outcome*	100.0%	99.8%	99.9%	99.8%
Systems Management and Service Desk	13	$1,368,400	Provides advanced troubleshooting of, and support for, technological equipment; packages software for deployment and implements deployment; engages in consultation and project work.	**# new incidents (Desktop/Server)** *Output*	9,859	6,000	6,451	n/a
				Mean Time to Resolution *Output*	NA	NA	NA	4
				First call resolution *Outcome*	71.5%	65.0%	80.0%	70.0%
Mainframe Print Operations	7	$791,646	Oversees the County's large-scale print jobs created from the mainframe, including: Assessor documents, accounts payable checks, Board of Review documents, jury summons, and revenue letters.	**# of print requests** *Output*	12,905	18,000	11,357	NA
				% Print service request completed within SLA *Outcome*	100.0%	100.0%	100.0%	100.0%
Applications and Development	31	$4,003,401	Provides consulting, development, enhancement, maintenance, and support of applications. Resolves application incidents.	**# new incidents by application group** *Output*	NA	3,300	4,479	5,375
				# incidents closed / resolved within reporting period *Output*	NA	3,366	4,345	5,214
				Average age of incidents (days) *Efficiency*	NA	6.5	7.72	6.5
Information Technology	1	$91,164	Handles public relations for the department through community outreach and other actions	**New vs. Returning Visitors - Cook County Website** *Outcome*	NA	NA	NA	68%
				Twitter Community Growth *Output*	NA	NA	NA	24

Summary of Key Performance Metrics

Bureau of Technology

Program Title	FTEs	FY2019 Approp.	Program Description	Metric	2017 Actual	2018 Target	2018 Actual	2019 Target
Program Management Office	12	$1,520,196	Provides technology program and project management services. Engages in business analysis, requirements development, risk management scope and proposal development and proposal development.	**% of Active Projects in Entire Portfolio** *Output*	NA	NA	NA	75%
				# of Project Milestones *Outcome*	NA	NA	NA	2.26
On-site Desktop Support	11	$1,595,871	Provides on-site troubleshooting of, and support for, technological equipment for various departments under the County Board President and other elected officials.	**Average age of devices (years)** *Efficiency*	NA	NA	NA	5
Enterprise Resource Planning	12.1	$1,566,006	Implements and supports County-wide system projects to improve business operations including the development and maintenance of new efficiency and accountability technologies.	**# of new incidents** *Output*	NA	NA	NA	3,200
				Percentage of users completing training on STEP *Outcome*	75.0%	75.0%	75.0%	n/a
Legislative and Legal Affairs	4	$416,256	Provide counsel on legal, legislative and regulatory issues that impact technology-related operations and contract concerns.	**Email concurrence review requests within SLA** *Outcome*	NA	NA	NA	85%
Data Analytics	3	$365,601	Provides governance and policy directives on data usage. Facilitates data-driven decision making and innovation. Supports public website platform. Manages public and internal digital communications.	**# of unique data sets** *Output*	NA	NA	NA	360
Geographic Information Systems	16	$10,205,198	Provides maintenance of and access to the County's enterprise geographic information system. Engages in geospatial data management, analysis and modeling, training, and application development.	**# of data downloads** *Output*	30,743	3,330	7,144	3,000
				% uptime of servers (hours of server availability) *Outcome*	97.5%	95.0%	97.5%	95.0%
Total FTEs	**160.1**							

COOK COUNTY

Performance Based Management and Budgeting Annual Report Briefing

March – 2019

Annual Report Key Objectives and Progress

The Annual Report has two key objectives:
- Transparently show what County funded agencies and departments do
- Facilitate understanding of what it costs for County to do what it does

The 2017 Annual Report and the FY2018 Budget Process helped accomplish these objectives by:
- Organizing most County funded agencies and departments around programs (i.e. program-based budgeting)
- Linking programs to both performance measures (how they provide their services) and to associated FTEs (the most significant cost driver)
- Using oracle E business suite to show appropriations by program

The 2018 Annual Report helped further these objectives by:
- Providing annual training for all County funded agencies and departments on the use of a unified performance management tool called QuickScore which then departments used to update their data mid year in addition to year end report.
- Identifying key performance measures for most programs and the full budgeted costs associated with those programs for the two remaining large entities yet to do so: CCH and CCSO

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What the 2016 Annual Report Accomplished

In the previous STAR quarterly reporting, performance measures were not directly tied to funded programs. Most of the measures were general or department wide and could not be tied directly to budgeted cost. The example below shows how the Annual Reporting Process provides more detail related to cost.

States Attorneys Office Previous Quarterly Reported Performance Measures
Average # cases per attorney
Average time to disposition at felony trial level
Provide adequate professional training to all staff
% attorneys completing required quarterly training
% of staff that receives annual performance review
% of staff implementing Performance Improvement Plans
% of staff trained on CiberElite
% of staff using CiberElite Case Management System
Percentage of felony deferred prosecutions
Percentage of misdemeanor deferred prosecutions
Percentage of gun charges filed
Number of programs offered each quarter
Percentage of attorneys using courtroom presentation tools
Percentage of investigators who qualify skills assessment
Percentage of administrative staff using CiberElite
Percentage of attorneys using CiberElite
Percentage of investigators who use CiberElite

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State Attorney's Office New Annual Reporting Process

Program Title	FTEs	Metric
Narcotics	29.6	**# of narcotics cases pending** *Output*
		# of narcotics dispositions *Output*
		Average narcotics cases disposed per attorney *Efficiency*
		% change in pending narcotics cases (cases charged / dispositions) *Outcome*
Special Prosecutions	56	**# of special prosecution cases pending** *Output*
		# of special prosecution dispositions *Output*
		Average special prosecution cases disposed per attorney *Efficiency*
		% change in pending special prosecution cases (cases charged / dispositions) *Outcome*
Executive Office	9	**Average time to bring cases disposition** *Outcome*
Criminal Appeals	64.4	**# of appellate cases** *Output*
		# of post-convictions *Output*
Sexual Assault & Domestic Violence Division	44	**# of SA/DV cases pending** *Output*
		# of SA/DV dispositions *Ouput*
		Average SA/DV cases disposed per attorney *Efficiency*
		% change in pending SA/DV (cases charged / dispositions) *Outcome*

3

What the 2017 Annual Report Accomplished

Four new offices submitted metric values to the Annual Report for the first time: the State Attorney's Office, the Public Administrator, the Cook County Land Bank Authority, and the Office of the Independent Inspector General.

The 2017 Annual Report refined the key performance metrics used by Offices under the President.

The 2017 Annual Report also added to last year's report by adding FY2018 appropriation column to show how resources are being used to meet next year's targets.

State Attorney's Office

Program Title	FTEs	FY2018 Appropriation	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
Civil Actions	141	$15,757,549	Represents Cook County's Offices under the President and separately elected officials in all civil matters such as complex litigation, industrial claims, labor and employment, municipal litigation, real estate taxation revenue recovery, torts and civil rights, and transactions/health law.	# of Civil cases filed per month *Output*	N/A	N/A	32,395	N/A
				# of Civil dispositions *Output*	N/A	28,000	28,303	28,000
				Average cases disposed per attorney *Efficiency*	N/A	75	78	75
				% change in pending Civil cases (filings / dispositions) *Outcome*	N/A	-5%	-13%	-5%
Chicago Felony Trial Courts	165.6	$16,538,071	Represents the people of the state in prosecuting individuals charged with felony violations of Illinois statutes.	# of felony cases pending *Output*	N/A	39,000	39,241	38,000
				# of felony dispositions *Output*	N/A	22,000	22,064	22,000
				# of homicide cases pending *Output*	N/A	1,500	1,584	14000
				# of homicide dispositions *Output*	N/A	170	175	170
				Average felony cases disposed per attorney *Efficiency*	N/A	48	48	48
				% change in pending felony cases (cases charged / dispositions) *Outcome*	N/A	-5%	-11%	-5%
				% change in pending homicide cases (cases charged / dispositions) *Outcome*	N/A	-5%	-1%	-5%

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4

What the 2018 Annual Report Accomplished

Data was submitted for first 2 quarters of FY2018 by June 2018 allowing added data analysis on top of FY2017 annual data

CCH ($2.71 billion) and CCSO ($600.6 million) executed budgets based on their program inventories so actual appropriations could be assigned to their program based output, efficiency and outcome metrics. Now all of the offices and agencies that comprise Cook County government appropriate by "programs" that is by coherent services/activities and sets of services/activities which this report then records performance metrics aligned with those services and appropriations.

Department 241 - Health Services JTDC								
Administration	35	$4,017,872	Supervises medical care program and provides overall leadership of Correction Health Services at JTDC.	**Number of nursing health assessments complete**				
				Output	12,787	12,787	9,623	10,200
				Number of nursing sick calls				
				Output	5,534	5,534	1,185	1,256
Medical Care	30	$3,849,872	Provides medical care to juveniles detained on site at JTDC.	**Daily average number of nursing health assessments be a registered nurse per day**				
				Output	5.75	6.00	4.00	4.00

Department 1214: Sheriff's Administration								
				Number of Oil Changes				
				Output	4,020	4,290	4,189	4,200
Vehicle Services	30.0	$2,530,228	Provides vehicle services and fleet management for all of Cook County vehicles.	**Oil changes per mechanic**				
				Efficiency	320	350	300	350
				Percentage of vehicles over 100,000 miles				
				Outcome	37%	36%	42%	38%

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5

Annual Report Progress

Between the 2016 Annual Report and the 2017 Annual, we have made our image of County funded agencies and departments much clearer to both the County and its residents. We plan to make this image even clearer going forward.
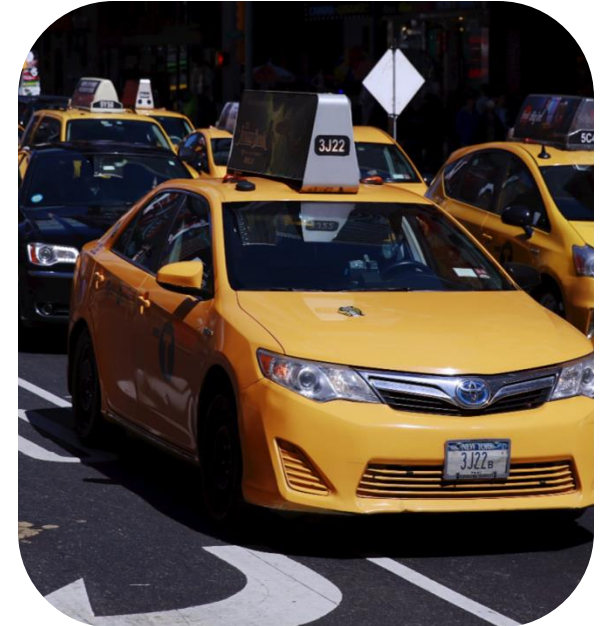
Next Steps for Performance Management

Agenda for 2019

- Refined key performance measures for all County funded agencies and offices
- Updated performance management website where key performance measures would be updated quarterly for the public
- Utilize key performance measures to produce a long-term curve outlining each office's performance and resource needs
- Align all spending within County funded agencies and offices to programs with FTEs in them

End State FY 2021

- Final phases of ERP implemented and operational
- Multiple years budgeted program based operational data
- Fully realized performance-based budgeting

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Performance Management in Cook County
Driving a Culture of Accountability

March, 2019

Driving a Culture of Accountability

"The purpose of this article is to…Improve public trust in County government by holding the County and its Departments accountable for achieving results."
– Article X of Cook County Code (Performance Based Management & Budgeting Ordinance), Revised in 2016

The mission of Cook County's Performance Management Office (PMO) has been to implement a culture of accountability and transparency in County Government. This mission's focus on accountability will help increase public trust through more transparent fiscal management and performance management.

PMO has been able to drive this culture of accountability by:
- **Executing a Countywide program inventory for a program-based budget**
- **Transforming the data collected by departments to focus on efficiency and success metrics**
- **Responsible stewarding of County resources**
  - **Zero-based budgeting exercises**
  - **Asset management**
- **Cementing a culture of accountability through STAR sessions**

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Program Inventory

Cook County's program inventory provides a list of programs (i.e. services/activities) and maps expenses to those programs. It allows both County officials and County residents to see the true cost and resources needed for a particular service. It provides County residents a window into the operations of Cook County and it allows County officials to allocate funding by services.

The program inventory has allowed Cook County to implement its **first program-based budget** for FY2018.

Example: FY2017 administrative units of the County Public Defender as represented in the Budget Reporting (BR) system versus FY 2018 'programs.'

Old BR System (by Business Unit)
Administration: 22 FTE
Chicago Operations Unit: 47 FTE
Municipal Districts: 70FTEs
Suburban Operations Division: 34 FTE

Program Title	FTEs	Program Description
Administration	33	Supervises departmental programs and manages administrative functions including financial and procurement activities.
Civil Representation	42	Provides legal services to individuals facing charges of abuse, neglect, or dependency, individuals who the State seeks to involuntarily commit to a mental health facility.
Felony Representation	185	Provides legal services to individuals facing felony charges other than homicide charges.
Homicide Representation	50	Provides legal services to individuals facing homicide charges.
Juvenile Representation	37	Provides legal services to individuals facing criminal charges who under 18 years of age at the time of the offense.
Misdemeanor Representation	144	Provides legal services to individuals facing misdemeanor charges.
Multiple Defendant Representation	31	Provides legal services to individuals in felony and first degree murder cases where more than one person is accused.

3

Measuring Efficiency and Success

Misdemeanor
Representation

Previously, County departments mainly collected basic output metrics. Now, County departments track the efficiency of their operations and measure the success of their operations.

While output metrics measure represent a count of work performed, efficiency and success metrics allow departments to see how efficiently they are doing their work and how well they are doing their work. The efficiency and quality of work is just as essential to the quantity of work.

In addition, tracking efficiency and success (i.e. outcome) metrics allows for the identification of internal issues within a department.

Performance Measure	Series	December 2016	January 2017	February 2017	March 017	April 2017	May 2017	June 2017	YTD FY2017
Number of Misdemeanor cases appointed per month (output)	Actual Value	7,704	7,179	7,965	8,806	7,753	9,476	8,016	56,899
	Goal	7,900	7,900	7,900	7,900	7,900	7,900	7,900	55,300
Number of Misdemeanor dispositions	Actual Value	2,734	6,205	6,026	6,474	6,362	6,653	5,859	40,313
	Goal	6,200	6,200	6,200	6,200	6,200	6,200	6,200	43,400
Average Misdemeanor cases disposed per attorney (efficiency)	Actual Value		51.2	49.8	53.5	52.25	54.9	48.4	310.05
	Goal	50	50	50	50	50	50	50	300
Number of Misdemeanor cases pending (output)	Actual Value	8,796	7,731	7,312	8,692	8,512	8,518	7,551	57,112
	Goal	8,000	8,000	8,000	8,000	8,000	8,000	8,000	56,000
% change in pending Misdemeanor cases (outcome)	Actual Value	8.03%	12.11%	5.42%	-18.87%	2.07%	-0.07%	11.35%	15%
	Goal	10%	10%	10%	10%	10%	10%	10%	10%
Clearance rate Misdemeanor representation - cases disposed/new appointments (outcome)	Actual Value	35%	86%	76%	74%	82%	70%	73%	71%
	Goal	100%	100%	100%	100%	100%	100%	100%	100%

Programs are now scored based on their performance
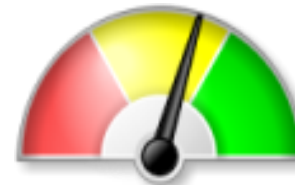

PUBLIC DEFENDER

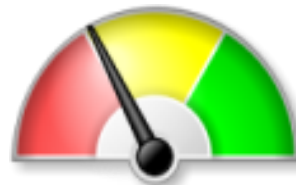**Public Defender**

Civil Representation

Investigations

Homicide
Representation

Juvenile Representation

Felony Representation

Multiple Defendant
Representation

Mitigation

Misdemeanor
Representation

Forensic Science and Trial
Technology

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Stewarding County Resources
Zero-Based Budgeting Exercises

Every STAR session, departments identify a non-personnel object budget account and use zero-based budgeting practices to justify their expenditures. These departments are held accountable for these expenditures as a result of these sessions.

Based on the initial PresRec annual budget for FY18, these zero-based budgeting exercises resulted in approximately **$356,522.46** in savings from the Offices under the President which themselves account for only 8% of total County budget.

For FY18, PMO analyzed the number of supervisors and the number of administrative support staff of many independent elected officials' offices. This analysis asked and answered the following questions:

- What is the ratio of supervisors to non-supervisors in a given County office? What is the ratio of administrative support staff to supervisors in a given County office?
- How many supervisors and administrative support staff should a given office have (based on best practice ratios and the number of non-supervisors)?
- What would the savings be if a given County office implemented these best practice ratios?

Effectively, PMO provided the number of supervisors and the number of administrative support staff a given office should have if that number started from **zero**.

Stewarding County Resources
Asset Management

PMO has been able to improve the County's asset management by:

- Identifying the need for County policies surrounding the use of personal printers and personal cellphones
  - Helping maximize the savings from the Countywide Toshiba printer contract
  - Increasing savings from the allocation of cellphones
- Assisting departments meet the updated requirements regarding their Annual Capital Asset Inventory which now also include non-capitalized information & technology and telecommunications network equipment assets (Ordinance #16-3977)
- Helping achieve 100% compliance for all Offices under the President with State records and document destruction statutes

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Seating Arrangement

Data Screen

Talking Point Screen

Department

CAO/IE, CFO, Budget Director, and President's Office

PMO
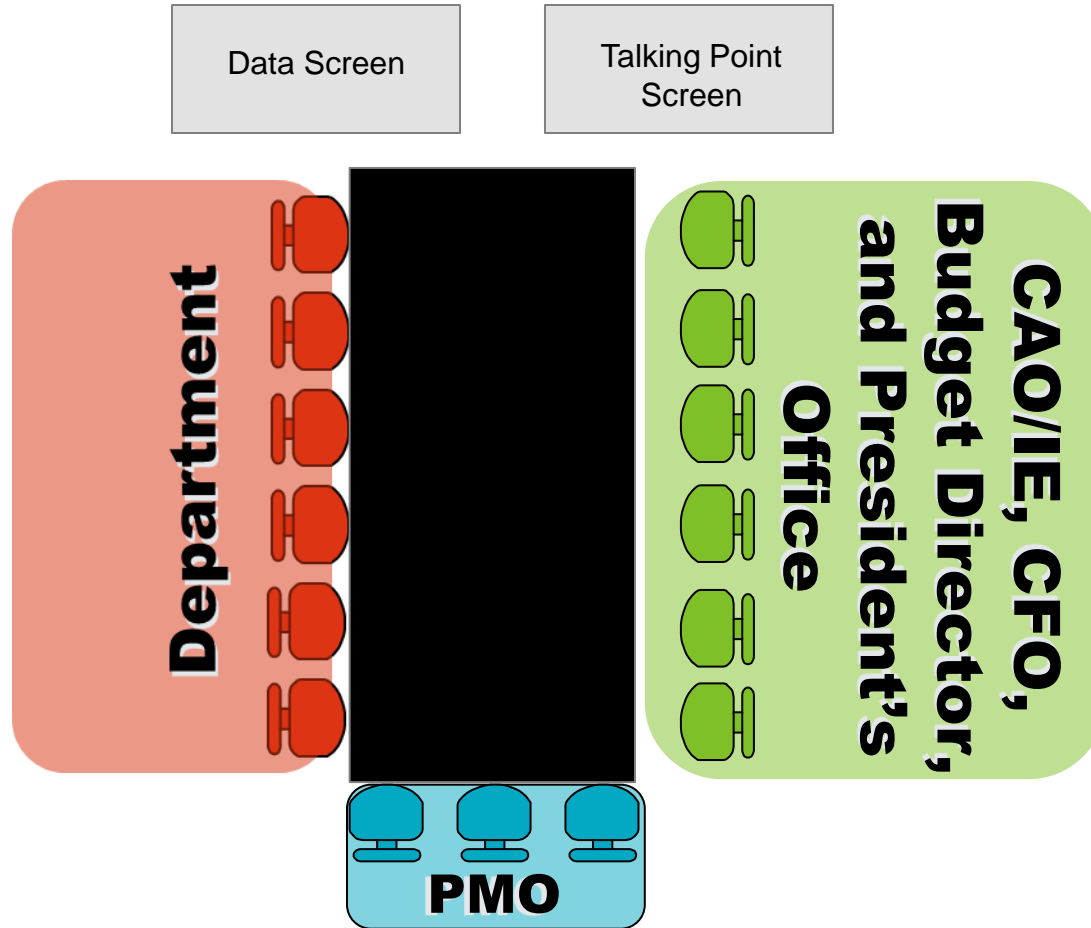
STAR Sessions
Cementing a Culture of Accountability

~~Decisions based on anecdotes~~	Decisions based on brutal facts
~~I think…~~	My analysis reveals…
~~Information in "clumps" in different departments~~	Information shared throughout the County
~~Analysis of year's activity~~	Analysis of last week's activity
~~Individual accountability~~	Individual AND process accountability
~~Workers doing what they're asked to do~~	Workers solving the problem
~~Diffused accountability~~	Focused accountability
~~Measured activity~~	Measured outcomes

STAR Sessions
Cementing a Culture of Accountability

PMO has worked to hold departments accountable for their use of public funds through a more transparent (program-based) budget, the collection and use of performance metrics, zero-based budgeting exercises, and inventory management exercises.

All data is housed in the QuickScore PM software that automates charts and tables of the stored performance metrics along with other functionality.

STAR sessions have been the main venues where many of these issues are identified and are subsequently addressed.

- STAR sessions consists of two concise, one-hour presentations by two different departments.

- All discussion points are paired and presented with relevant metrics to ensure all discussions are rooted in data (2 screens are used so talking points are always paired with data displayed live from QuickScore which allows for drilling down if warranted).

- All departments present at least twice each year.

- During the meeting, action items are documented with owners, deliverables and due dates. Each meeting begins with a report on the previous meeting's action items.

The frequency and regularity of STAR sessions helps cement a culture of accountability in County departments.

Annual Report Preparation Timeline

01/07/19 – 02/26/19:

Various one-on-one meetings were held with Independent Elected Officials and CCH&HS with the purpose of coaching and refreshing the agencies on the process of entering and viewing their data, using QuickScore, the database tool used for tracking performance measures.

1/14/19 – 02/22/19:

Data was submitted in multiple iterations either through direct data entry into QuickScore or Excel spreadsheets which Budget/Performance Management Analyst loaded into QuickScore. On 02/04/19 the Clerk of the Circuit Court submitted their Q3 and Q4 QuickScore data via an Excel file in the recommended format. On 02/22/19 the Office of the Chief Judge submitted their Q3 & Q4 QuickScore data via an Excel file.

01/28/19:

The Performance Management Office conducted a **New User Overview** training on the QuickScore database tool used for tracking performance measures for the Performance Based Management and Budgeting Annual Report process. All Independent Elected Officials and CCH&HS were invited to attend the overview/training. The agenda included:

- Balanced Scorecard Structure
- Updating Metric Values Manually
- Navigating through QuickScore

02/21/19:

A conference call was conducted with the Independent Elected Officials and CCHHS in attendance to gather status on their efforts to input their quarterly data and to answer any related questions or concerns. In addition, Budget Analyst and the Performance Management Office offered to schedule meetings with any of the offices on a one-on-one basis to provide coaching and assistance on the process.

03/01/19 – 03/15/19:

Reports were summarized and program level appropriation data from Oracle E Business Suite ERP System and CCT were inserted into the report.

3/18/19 - 04/08/19:

Reports were reviewed and approved by the Cook County Chief Financial Officer and the Budget Director.
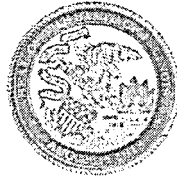
State of Illinois
Circuit Court of Cook County

Timothy C. Evans
Chief Judge

50 West Washington Street
Suite 2600
Richard J. Daley Center
Chicago, Illinois 60602
(312) 603-6000
Fax (312) 603-5366
TTY (312) 603-6673

February 22, 2019

Honorable Toni Preckwinkle
Honorable Cook County Board of Commissioners
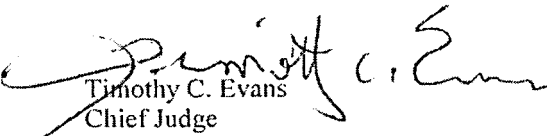118 North Clark Street, Room 537
Chicago, Illinois 60602

Re: Performance-Based Management Report
Third and Fourth Quarter, County Fiscal Year 2018

Dear President Preckwinkle and Commissioners:

Please find the enclosed sets of "Key Performance Measures" for offices and departments of the Circuit Court of Cook County for the period from June 1, 2018, through November 30, 2018.

As I have previously stated, the Circuit Court of Cook County is not a department or agency of the County of Cook. Nonetheless, in the spirit of mutual support between the judicial, legislative, and executive branches of government, the Circuit Court will continue to provide courtesy copies of the performance management reports, which we publish on our website, www.cookcountycourt.org, to the President, the Commissioners, the county's Performance Officer, and its Department of Budget and Management Services.

Sincerely,

Timothy C. Evans
Chief Judge
Circuit Court of Cook County

Enclosures

c: Jeffrey Lewelling, Chief Performance Officer
      Tanya Anthony, Director, Department of Budget and Management Services

OCJ Annual Report Program Comparison

The Annual Report is a document that shows key performance measures according to all the real budgeted programs identified in each County founded agency's or department's program inventory. The Annual Report is organized by budgeted program because it ties the Annual Report to important cost information and ensures no services are excluded or hidden.

Based on their program inventory, the Office of the Chief Judge should have submitted metrics for 79 different programs (this excludes the Judiciary office which is excluded). However, the Office of the Chief Judge submitted metrics for only 63 programs. Of these 63 programs, many are different than the programs identified in the program inventory. Below is a list comparison of the programs in each office's program inventory (which the OCJ should have submitted metrics according to) vs. the "programs" they submitted their metrics according to.

Offices	Program in Program Inventory	Programs Submitted by OCJ
OCJ	Administration	Advice Desk Services
OCJ	Advice Desk Services	Alternative Dispute Resolution Mediation Services
OCJ	Alternative Dispute Resolution Mediation Services	Child Advocacy Rooms
OCJ	Child Protection Division Mediation Services	Child Protection Division Mediation Services
OCJ	Court Coordination, Legal and Other Services to the Court	Elder Justice Resource Center
OCJ	Elder Justice Resource Center	Family Mediation Services
OCJ	Family Mediation Services	FOCUS ON CHILDREN, Parent Ed.
OCJ	Information Technology	General Administrative Services
OCJ	Interpreter Services	Information Services
OCJ	Jury Administration	Interpreter Services
OCJ	Official Court Reporters	Jury Administration
OCJ	Parenting Education	Public Affairs, Court Education, Accessibility
OCJ	Problem-Solving Courts	
OCJ	Public Affairs, Court Education	
Adult Probation	Administration	Administrative Staff
Adult Probation	Adult Sex Offender Program	Adult Sex Offender Program
Adult Probation	Domestic Violence Intervention Unit	Community Service
Adult Probation	Drug Treatment Courts and Gang Intervention	Deptwide Metrics
Adult Probation	Home Confinement	Domestic Violence Intervention Unit
Adult Probation	Intensive Probation Supervision	Drug Treatment Courts and Gang Intervention
Adult Probation	Mental Health Unit/Mental Health Court	Home Confinement
Adult Probation	Pre-sentence Investigations	Intensive Probation Supervision
Adult Probation	Pretrial Services	Mental Health Unit/Mental Health Court
Adult Probation	Standard Probation Supervision	Pre-sentence Investigations
Adult Probation	Support Staff/Clerical	Pretrial Services
Adult Probation	Indeterminant Activities	Standard Prob Supv

Adult Probation		Support Staff Clerical
Public Guardian	Administration	Administration
Public Guardian	Appeals Unit	Appeals Unit
Public Guardian	Asset Custody and Investigations, and Annual Court Accounting	Information Technology
Public Guardian	Case Management	Juvenile Estate
Public Guardian	Child Advocate Unit	Management-Juvenile Division & Adult Guardianship Division
Public Guardian	Domestic Relations	Support Services
Public Guardian	Financial Recovery	Legal Sers (Domestic Relations)
Public Guardian	Financial Services	Legal Ser (Person w/ Disability)
Public Guardian	Home Care	
Public Guardian	Information Technology	
Public Guardian	Legal Services (Domestic Relations)	
Public Guardian	Legal Services (Juvenile)	
Public Guardian	Legal Services (Persons with Disabilities)	
Public Guardian	Management- Juvenile Division & Adult Guardianship Division	
Public Guardian	Property and Support	
Public Guardian	Public Benefits and Intake	
Public Guardian	Supportive Services	
Public Guardian		
Forensic Clinical Services	Psychiatry	Deptwide Metrics
Forensic Clinical Services	Psychology	Psychiatry
Forensic Clinical Services	Social Services Division	Psychology
Forensic Clinical Services		Social Services Division
Social Service	Community Service Program	Administration
Social Service	Court Liaison Unit	Community Service Program
Social Service	Diversified Caseload Program	Court Liaison Unit
Social Service	Domestic Violence and Sex Offender Program	Courtesy Supervision Program
Social Service	Driving Under the Influence (DUI) Program	Diversified Caseload Program
Social Service	Englewood Community Court	Domestic Violence and Sex Offender Program
Social Service	Non-Reporting Casework	DUI Program
Social Service	Public Safety Assessment Program	Public Service Assessment Program
Social Service	Administration	Restorative Justice Community Court
Social Service	Clerical Support Services	
Juvenile Probation	Child protective Services	Administration
Juvenile Probation	Cost Reimbursement	Career Services and Undergraduate Internship

Juvenile Probation	Administrative Support	Detention Reduction, Evening Reporting and Community Service
Juvenile Probation	Cost and reimbursement	Detention Screening
Juvenile Probation	Court Liaison	Educational Services
Juvenile Probation	Executive Administration	Electronic Monitoring
Juvenile Probation	Human Resources and Labor Relations	Forensic Clinical Services
Juvenile Probation	JDAI/Program and Services Section	Intensive Probation Division
Juvenile Probation	Pretrial Services	Office Services, Record Library and Stenographic
Juvenile Probation	Youth Restorative Outreach and Care Coordinator	Positive Youth Development, Research
Juvenile Probation	Classification and Intake	Probation/Supervision
Juvenile Probation	Positive Youth Development Services	Screening Division
Juvenile Probation	Probate Division Background Checks	Central Intake-Therapeutic
Juvenile Probation	Youth Restorative Behavioral Health Services	
JTDC	Administration	Administration
JTDC	Classification and Intake	Health and Mental Health Care (CCHHS FTEs)
JTDC	Facility Management and Food Service	Health and Mental Health Care (contract costs not FTE)
JTDC	Family Support Services	JTDC Chapters
JTDC	Health and Mental Health Care	
JTDC	Human Resources and Compliance	
JTDC	Recreation and Exercise Program	
JTDC	Resident Behavior Management	
JTDC	Security	

COOK COUNTY

Impact of STAR Performance Management Sessions on Cook County Government

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Analysis of Impact from STAR Performance Management Session Agenda Items

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Program-Based/Zero-Based Budget Preparation:
Mission, Mandates, and Key Activities

Mission: Agenda item has led to Department's providing increased transparency, clearer guiding principles, and increased focus.

BOT in 2016:
Enterprise Technology plans and manages enterprise technology services in conjunction with Cook County agencies. It works to provide County government services that are cost-effective and easy to use for residents and employees. It also identifies opportunities for cross-agency collaboration that seek efficiency and a greater return on technology investments.

BOT in 2017 Round 2:
The Bureau of Technology (BOT) plans, develops and maintains enterprise technology services according to its guiding principles: lifecycle management, cloud-first, shared-first, sustainability, transparency, continuity, Countywide standardization and reuse before buy and buy before build. BOT provides cost-effective and easy-to-use services for residents and County employees.

Mandates: Identified enabling ordinances, federal statutes, and other sources for all OuP. Led to IEO's providing Mandates for their activities. Set the stage for prioritization according to mandates.

Key Activities: Used to drive the creation of participating Departments' program inventories.

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Program-Based/Zero-Based Budget Preparation:
Mandates Examples

Contract Compliance 2016 Mandates:
- Play an active role in helping Cook County's M/WBEs build capacity and create local jobs
- Track procurement spend in lieu of merely recording contract dollar figures
- Ensure the full and equitable participation of MBE/WBEs in the County's procurement process as both prime and sub-contractors
- Certify and promote the utilization of MBE/WBE/VBE firms

Contract Compliance 2017 Mandates:
- The OCC operates in accordance with Cook County Ordinances (Sec. 34-265 - Sec. 34-284)

Environmental Control 2017 Mandate source by regulatory activity:

Regulatory Activity	County Ordinance	State/Fed Statute
Asbestos Removal	X	X
Demolition	X	X
Industrial and Commercial Facilities	X	
Solid Waste Facilities	X	X
Recycling Facilities	X	
Open Burning	X	
Air Quality Monitoring		X
Liquid Hazardous Waste Storage	X	
Tier II (Hazardous Material Reporting)	X	X
Electronic Waste Collection Sites		X

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Program-Based/Zero-Based Budget Preparation:
Organization Chart and Program Inventory

The Organization Chart and Program Inventory slides in STAR provided an organization of FTEs according to Programs leading to a Program-Based Budget in FY2018 for all OuP.

Example: FY2017 administrative units of the County Public Defender as represented in the Budget Reporting (BR) system versus FY 2018 "Program" administrative units

Old BR System (by Business Unit)
Administration: 22 FTE
Chicago Operations Unit: 47 FTE
Municipal Districts: 70FTEs
Suburban Operations Division: 34 FTE
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Program Title	FTEs	Program Description
Administration	33	Supervises departmental programs and manages administrative functions including financial and procurement activities.
Civil Representation	42	Provides legal services to individuals facing charges of abuse, neglect, or dependency, individuals who the State seeks to involuntarily commit to a mental health facility.
Felony Representation	185	Provides legal services to individuals facing felony charges other than homicide charges.
Homicide Representation	50	Provides legal services to individuals facing homicide charges.
Juvenile Representation	37	Provides legal services to individuals facing criminal charges who under 18 years of age at the time of the offense.
Misdemeanor Representation	144	Provides legal services to individuals facing misdemeanor charges.
Multiple Defendant Representation	31	Provides legal services to individuals in felony and first degree murder cases where more than one person is accused.

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Program-Based/Zero-Based Budget Preparation:
Organization Chart Example

Cook County Department of Environmental Control
Organization Chart

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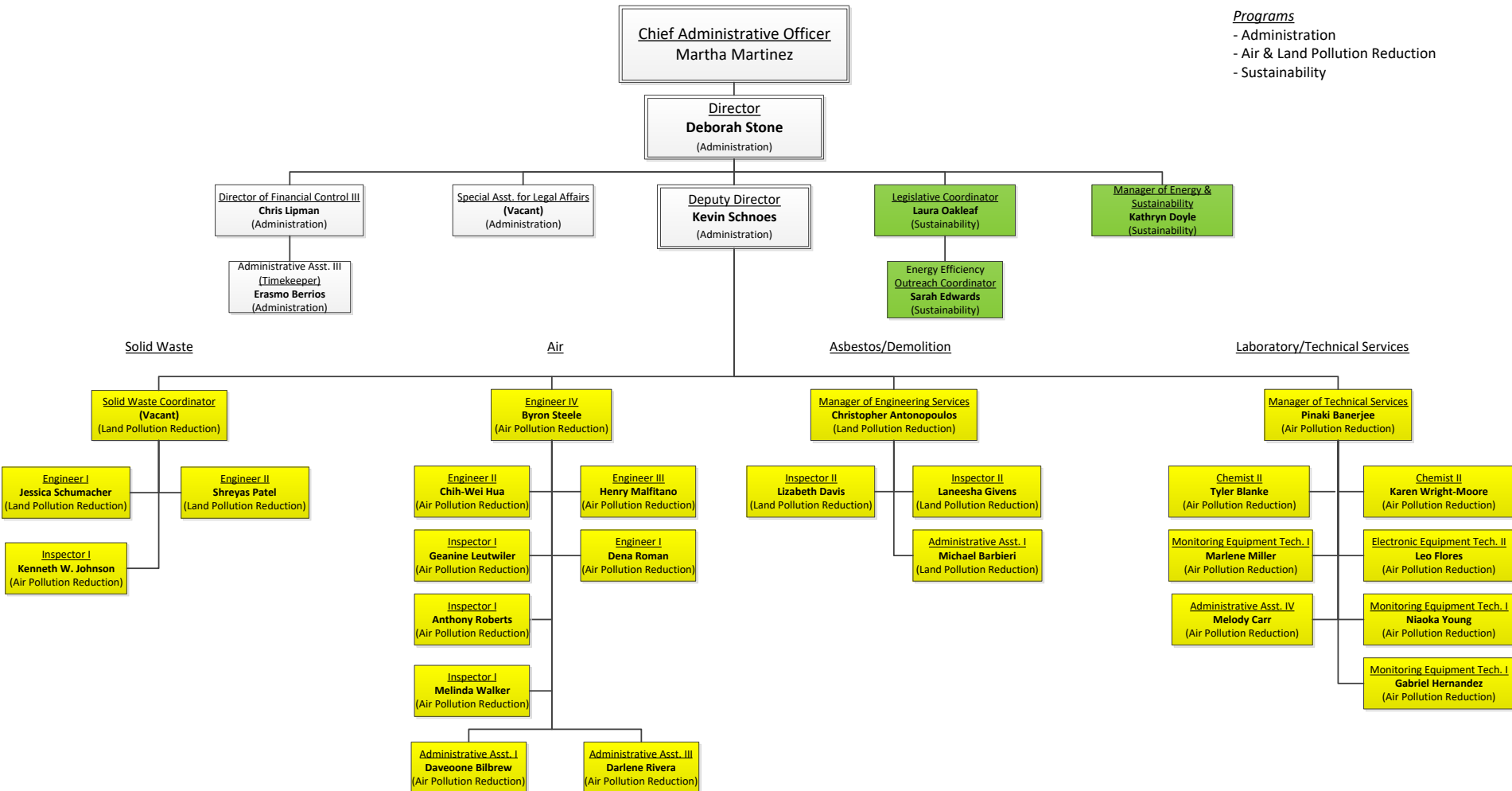
Program-Based/Zero-Based Budget Preparation:
Zero-Based Budgeting Exercises

All STAR Sessions have included the execution of zero based budgeting exercises including:

- the examination of actual expenses for overhead expenses and identifying what their future expenses might be from a zero base,

- the proposal of alternative funding levels and detailed justification of costs.

These exercises resulted in a net expenditure savings of:

ZBB Item Savings	
Account Item Examined	Estimated Savings
Office Supplies	($31,514.00)
Communication (wireless)	($139,449.46)
Various non-personnel object accounts	($185,559.00)
Total	**($356,522.46)**

*Estimated Savings based on difference between FY2017 Budgeted Amount and FY2018 PresRec

Mission, Mandates, Key Activities, Organization Charts, Program Inventories, and Zero-Based budgeting exercises were created and utilized in STAR to prepare all OuP for the implementation of FY2018's program-based budget. All OuP (with exception of Facilities Management) have successfully implemented a program-based budget for FY2018.

Performance Measure Items:
Red Measure Review

<u>Due Diligence: If you track performance measures you must examine the results.</u>

STAR sessions include the review of 'red measures' (i.e. measures that are not meeting their targets) and generate valuable action items from this review.

For example, a single red measure generated the following action items for the Comptroller:

Action Item	Individual Responsible	Deliverable	Due Date
Inform departments of vendors in epayables program	Ivana D.	List to departments so those vendors can be prioritized	9/30/17
Review where epayables discount is processed as gross and net	Dean/Shakeel/Ivana	Results of review emailed to CFO and presented at next STAR	9/1/17
Change epayable savings metric to quarterly metric	R. Conlisk	Metric changed in QS	9/1/17

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Performance Measure Items:
Benchmarking and Admin Measures

Benchmarking is essential for Performance Management to produce actual improvements in *results.*

STAR Review Sessions have led to Departments identifying benchmarks from comparable for their Output, Efficiency, Outcome, and Cost-per measures. Benchmarking has led to Departments:

- Being held accountable for how their performance measured up against comparable organizations.

- Identifying best practices and introducing these practices into their organization.

Reviewing Administrative Measures (i.e. Sick hours, AP Cycle time, and other data generated automatically from enterprise systems rather than self reported data) for the purpose of:

- Appropriate due diligence to check in to see if any there are any disturbing trends in basic department administration like spikes in FMLA use or abuse of sick time.

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Performance Measure Items:
Benchmarking Example (Transportation and Highways 2017)

Cost per main/primary departmental service Benchmark and Source

Metric: *Cost Per Lane Mile for snow removal*

Data:

	LANE MILES	LABOR COST	MATERIAL COST	EQUIPMENT COST	TOTAL COST	Cost/Lane Mile
2014-2015 SEASON	44,737	$250,377	$168,663	$181,868	$600,908	$13.43
2015-2016 SEASON	98,619	$453,928	$940,161	$399,074	$1,793,163	$18.89
2016-2017 SEASON	56,524*	$321,344	$642,392	$295,540	$1,259,276	$17.73 - $22.28

* Cook County jurisdiction lane miles (overall lane miles driven 71,027)

Benchmark: 2017 target is $20 per mile

Research comparable costs per lane mile for snow removal

- Cook County average cost per mile 2015\2016 snow season - $20.50
- Wisconsin $25.00 - $30.00
- Minnesota $20.00 - $25.00

Other Comparable – Cost of 2015\2016 Snow Season Operations

- Cook County: $1.8M for 1,625 lane miles - $1,112 per lane mile
- City of Chicago: $15M for 9,456 lane miles - $1,591 per lane mile
- Illinois: $131M for 43,676 lane miles - $2,999 per lane mile

Strategic Initiative/Dashboard - The documenting and on-going tracking of strategic initiatives from STAR lays ground work for Cook County's Policy Roadmap

e-Defender
Case Management Software Implementation
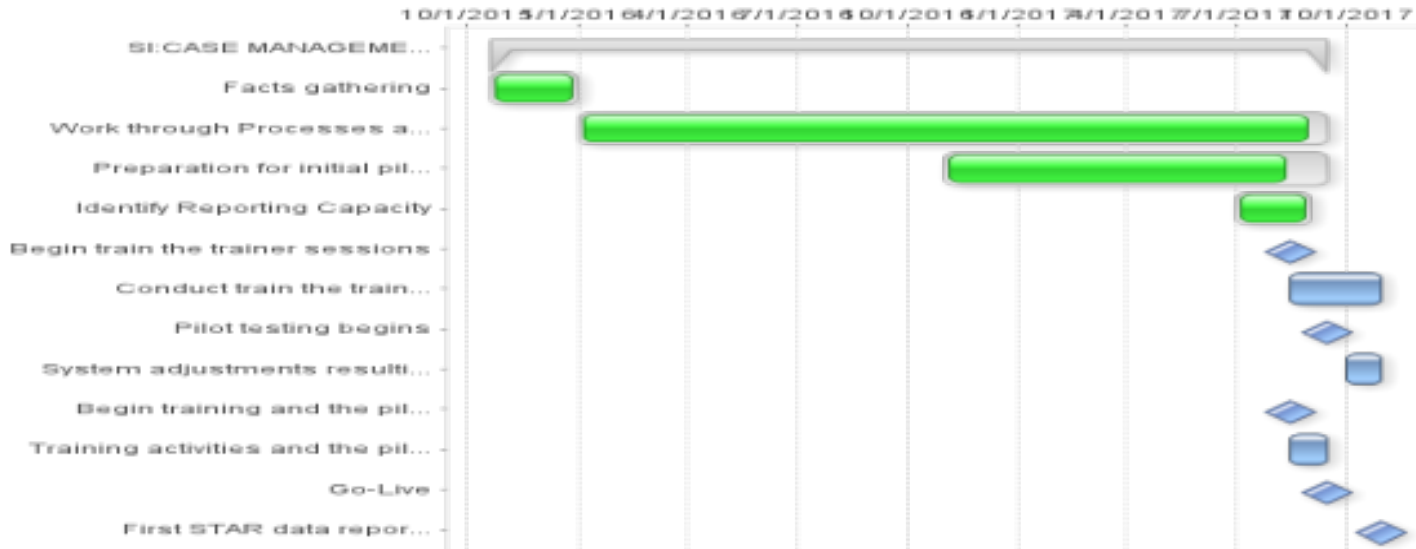
Felony Representation Effectiveness

Felony Representation Efficiency

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Department Deliverables:
Audit Report Review, Records Retention Update, and Physical Inventory

- **Audit Report Review**
  - STAR sessions have served as a venue to hold Departments accountable for Audit Report findings and ensure that Departments comply with these findings

- **Records Retention Update**
  - STAR sessions have been successful in achieving 100% compliance for all office under the president with State records and document destruction statutes

- **Physical Inventory (Ordinance #16-3977)**
  - STAR sessions were essential in assisting departments meet the updated requirements regarding their Annual Capital Asset Inventory which now also include non-capitalized information & technology and telecommunications network equipment assets. Conducting a physical inventory is a process that includes verifying an item's: tag number, serial number, description, address, building category code, and invoice numbers.

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