2002
ANNUAL APPROPRIATION BILL

For The Programs And Services Of Cook County
As Approved And Adopted By The Committee On Finance Of Cook County Government
December 4, 2001

VOLUME II

COOK COUNTY GOVERNMENT

John H. Stroger Jr., President
Cook County Board Of Commissioners

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ASSESSOR

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ASSESSOR

MEASURABLE GOALS

COUNTY ASSESSOR

The County Assessor is responsible for ascertaining the value for taxing purposes of 1.5 million parcels of real property in Cook County, maintaining fair and equitable real property assessments and maximizing services for Cook County citizens in the processing and understanding of their assessments.

040A-97 Through 2001, increase the number of public off-site appearances by the Assessor's Office staff by 20% per year at group and other constituency meetings to foster a better understanding of the assessment process.
SUPPORTS MAJOR GOAL(S) 1.

040B-97 Increase, year by year, the number of assessment related designations sought and attained by Assessor's Office employees.
SUPPORTS MAJOR GOAL(S) 2.

040C-98 By 2001, and starting 6/97, complete 63% of a project to automate the operations within the Cook County Assessor's Office, creating an on-line revenue generating property information database.
SUPPORTS MAJOR GOAL(S) 20.

040E-97 By 2001, starting 6/97, complete 64% of a project to convert all paper-based maps in Cook County to a centralized parcel-level based computerized map, the Geographic Information System (GIS).
SUPPORTS MAJOR GOAL(S) 5.

ASSESSOR

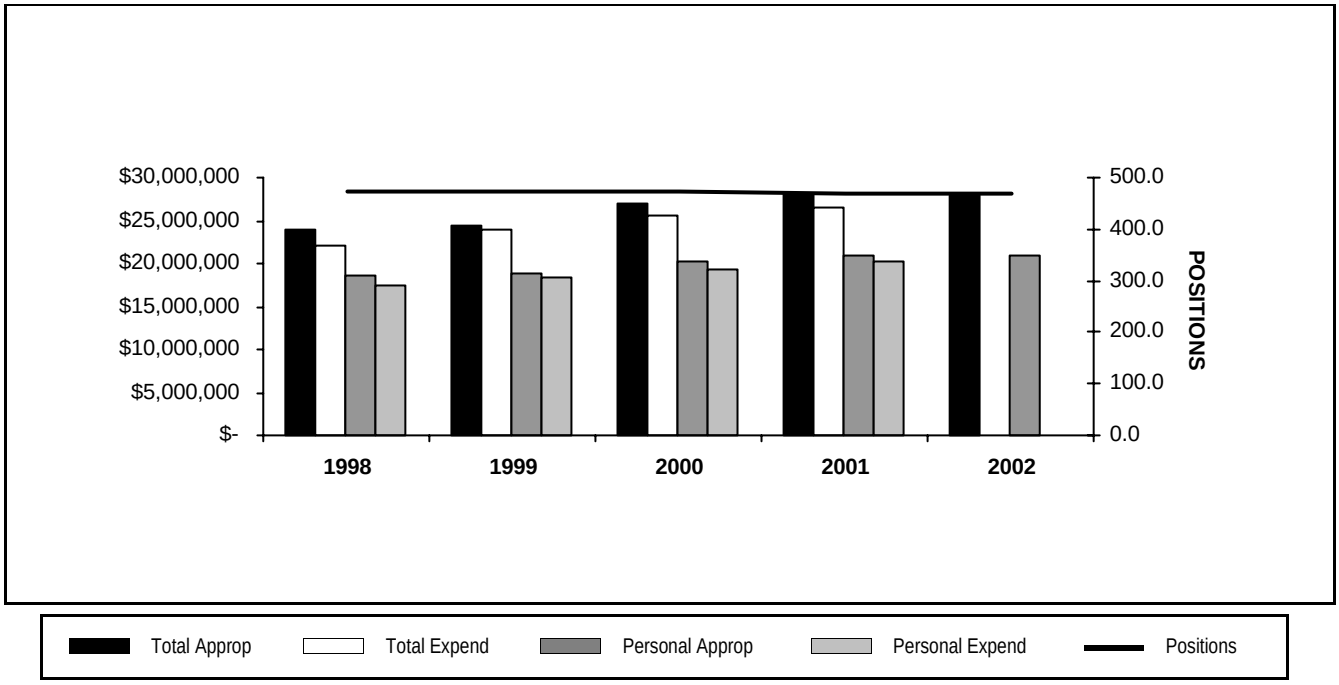
Summary of Appropriations

DEPARTMENT AND TITLE	01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
CORPORATE FUND				
040 County Assessor	26,440,039	28,130,005	27,937,965	(192,040)
CORPORATE FUND TOTAL	26,440,039	28,130,005	27,937,965	(192,040)
GENERAL FUND TOTAL	26,440,039	28,130,005	27,937,965	(192,040)
TOTAL APPROPRIATIONS	$26,440,039	$28,130,005	$27,937,965	(192,040)

Summary of Positions

DEPARTMENT AND TITLE	01 POSITIONS 110	01 POSITIONS 130	APPROVED AND ADOPTED 110	APPROVED AND ADOPTED 130	DIFFERENCE
CORPORATE FUND					
040 County Assessor	469	4.8	469	4.2	(0.6)
CORPORATE FUND TOTAL	469	4.8	469	4.2	(0.6)
GENERAL FUNDS TOTAL	469	4.8	469	4.2	(0.6)
TOTAL POSITIONS	469	4.8	469	4.2	(0.6)

040 COUNTY ASSESSOR
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1998	23,974,514	21,997,669	474	18,497,525	17,357,534
1999	24,486,793	23,871,992	474	18,828,676	18,322,887
2000	26,885,501	25,584,284	474	20,248,637	19,387,015
2001	28,130,005	26,440,039	469	20,988,326	20,267,040
2002	27,937,965		469	20,901,008	

STATISTICS

CRITERIA	1998	1999	2000	2001	2002
Taxpayer Assistance Requests	9,892,175	3,402,220	6,414,169	6,392,593	7,595,346
Parcels Processed	563,456	506,525	528,605	808,869	725,000
Parcels Reviewed	1,084,372	1,419,500	1,807,300	1,419,800	1,250,000

DEPARTMENT MEASURABLE GOALS

Department: 040 County Assessor

Measurable Goal Number: 040A- 97 Through 2001, increase the number of public off-site appearances by the Assessor's Office staff by 20% per year at group and other constituency meetings to foster a better understanding of the assessment process.

Major Goal Number: 1		1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	Full time employees participating in off-site appearances	5.75	13	18	34	31	7	7
Outputs								
Demand	Number of taxpayers attending meetings	14,385	20,724	20,497	22,313	36,828	24,600	24,600
Work Load	Number of off-site appearances	185	166	129	186	299	360	360
Efficiencies	Number of off-site appearances per employee	32.2	12.8	7.2	5.81	16.4	52	52
Formula	Number of appearances divided by FTE staff							
Effectiveness	Percent increase per year in off-site appearances	27.6%	(10.3%)	(22.3%)	44.2%	61%	20%	20%
Formula	Number of appearances current year minus number of appearances previous year divided by appearances previous year							

Measurable Goal Number: 040B- 97 Increase, year by year, the number of assessment related designations sought and attained by Assessor's Office employees.

Major Goal Number: 2		1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	Number of staff eligible for designations Designations are received through courses of study offered by professional assessment associations	270	270	270	270	270	270	270
Outputs								
Demand	Number of staff enrolled in designation programs	146	161	168	206	203	202	202
Work Load	Total number of staff designations at year end	116	129	153	172	174	172	172
Efficiencies	Percent of designations per eligible staff	43.0%	47.8%	56.7%	63.7%	63.8%	63.7%	63.7%
Formula	Total number of designations divided by eligible staff							
Effectiveness	Percent change in employees receiving designations	9.4%	11.2%	18.6%	12.4%	1.2%	3.0%	3.0%
Formula	Current year designations minus previous year designations divided by previous year designations							

Measurable Goal Number: 040C- 98 By 2001, and starting 6/97, complete 63% of a project to automate the operations within the Cook County Assessor's Office, creating an on-line revenue generating property information database.

Major Goal Number: 20		1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	Cost per year to automate	$0	$0	$0	$0	$0	$1,650,000	$1,650,000
Outputs								
Demand	Total number of work units to be automated Average number of parcels assessed times number of steps required to complete assessment process	0	0	0	0	0	6,000,000	6,000,000
Work Load	Number of steps automated each year (cumulative)	0	0	0	0	0	3,800,000	4,900,000
Efficiencies	Cost per step to automate	$0	$0	$0	$0	$0	$0.43	$0.34
Formula	Cost per year to automate divided by number of steps automated each year (cumulative)							
Effectiveness	Percent of total steps automated	0%	0%	0%	0	0%	63.3%	81.7%

DEPARTMENT MEASURABLE GOALS

Department: 040 County Assessor

Measurable Goal Number: 040C- 98 By 2001, and starting 6/97, complete 63% of a project to automate the operations within the Cook County Assessor's Office, creating an on-line revenue generating property information database.

Major Goal Number: 20		1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Formula	Number of steps automated each year (cumulative) divided by total number of work units to be automated							

Measurable Goal Number: 040E- 97 By 2001, starting 6/97, complete 64% of a project to convert all paper-based maps in Cook County to a centralized parcel-level based computerized map, the Geographic Information System (GIS).

Major Goal Number: 5		1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	Cost of map conversion per year	$0	$0	$0	$0	$0	$2,930,000	$2,930,000
Outputs								
Demand	Total number of parcels to be converted	0	0	0	1,595,320	1,603,320	1,603,320	1,611,320
Work Load	Number of parcels converted annually (cumulative)	0	0	0	100,000	600,000	1,025,568	1,322,443
Efficiencies	Cost per additional parcel converted	$0	$0	$0	$0	$0	$2.86	$2.21
Formula	Cost of map conversion per year divided by number of parcels converted annually							
Effectiveness	Percent of total parcels converted	0%	0%	0%	6.3%	37%	64.0%	82.1%
Formula	Number of parcels converted annually (cumulative) divided by total number of parcels to be converted							

PERSONAL SERVICES - SUMMARY BY GRADE

Department 040 County Assessor

GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED AND ADOPTED POSITIONS	APPROVED AND ADOPTED SALARIES
S	1	$103,301	1	$103,301
024	21	$2,139,720	21	$2,139,720
023	15	$1,176,143	15	$1,216,463
022	22	$1,567,405	22	$1,575,335
021	29	$1,901,233	29	$1,888,881
020	51	$3,059,168	51	$3,030,872
018	47	$2,347,636	47	$2,325,642
017	10	$460,246	10	$430,229
016	10	$452,075	10	$440,894
015	39	$1,537,705	39	$1,601,122
014	21	$800,634	21	$802,499
013	67	$2,374,294	67	$2,292,434
012	11	$367,784	11	$354,796
011	51	$1,526,411	51	$1,514,510
010	2	$55,780	2	$58,322
009	72	$1,767,915	72	$1,772,411
GRAND TOTAL	469	$21,637,450	469	$21,547,431
TURNOVER ADJUSTMENT		(649,124)		(646,423)
OPERATING FUNDS	469	$20,988,326	469	$20,901,008

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 040 County Assessor

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
01 EXECUTIVE DIVISION						
01 EXECUTIVE - EXTERNAL AFFAIRS - 0401416						
0004	County Assessor	S	1	103,301	1	103,301
0744	Assistant Chief Deputy Assessor	024	1	109,988	1	109,988
0349	Director Of Technical Review	024	1	109,988	1	109,988
0339	Chief Of Taxpayer Services	024	1	91,851	1	91,851
0335	Director Of Appraisals	024	1	91,851	1	91,851
0330	Chief Deputy Assessor	024	1	120,635	1	120,635
0045	Administrative Assistant To Assessor	022	2	142,248	2	125,387
0342	Assessment Analyst III	021	1	54,444	1	54,444
0308	Appraiser V (Building)	021	2	129,745	2	114,192
0307	Appraiser IV (Building)	020	2	113,128	2	106,595
0051	Administrative Assistant V	020	2	112,211	2	101,528
0310	Appraiser III (Land)	018	1	41,132	1	43,117
0144	Accountant IV	017	2	101,232	2	100,186
0315	Appraiser I (Building)	013	1	28,840	1	30,264
0907	Clerk V	011	1	31,802	1	31,802
0906	Clerk IV	009	1	22,872	1	23,983
			21	1,405,268	21	1,359,112
02 ASSESSMENT PLANNING & ADMINISTRATIVE SUPPORT						
01 ASSESSMENT VALUATION - 0401418						
1556	Director Of Automation Planning & Development	024	1	97,009	1	97,009
0399	Director Of Industrial/Commercial Hearings	024	1	91,851	1	91,851
0367	Chief Of Assessment Operations	024	1	116,777	1	116,777
0347	Director Of Assessment Standards	024	1	105,812	1	105,812
0344	Chief Residential Appraiser	024	1	97,001	1	97,001
0336	First Assistant Deputy Assessor	024	1	118,280	1	118,280
0335	Director Of Appraisals	024	1	91,851	1	91,851
0333	Chief Of Real Estate Division	024	1	97,001	1	97,001
0332	Chief Commercial Appraiser	024	1	91,851	1	91,851
0323	Director Of Computer Systems (Assessor)	024	1	97,001	1	97,001
0057	Director Of Communications	024	1	104,957	1	104,957
0348	Director Of Research	023	1	68,834	1	80,430
0346	Assessment Analyst V	023	7	540,516	7	557,106
0343	Chief Industrial-Commercial Appraiser	023	1	83,687	1	83,687
0331	Chief Of Land Division	023	1	81,233	1	83,687
0338	Assessment Analyst IV	022	12	825,273	12	850,183
0045	Administrative Assistant To Assessor	022	2	157,061	2	159,378
0342	Assessment Analyst III	021	12	766,438	12	764,193
0308	Appraiser V (Building)	021	8	569,500	8	572,337
0341	Assessment Analyst II	020	12	713,162	12	692,887
0307	Appraiser IV (Building)	020	15	922,381	15	919,295
0051	Administrative Assistant V	020	7	437,390	7	444,324
0340	Assessment Analyst I	018	4	214,388	4	215,453
0310	Appraiser III (Land)	018	3	158,304	3	137,472
0306	Appraiser III (Building)	018	25	1,215,764	25	1,208,390
0050	Administrative Assistant IV	018	10	501,530	10	504,189
0144	Accountant IV	017	6	269,008	6	249,387
0048	Administrative Assistant III	016	10	452,075	10	440,894
0317	Appraiser II (Land)	015	3	115,466	3	119,989
0305	Appraiser II (Building)	015	19	727,774	19	761,434
0302	Appraiser II (Personal Property)	015	1	40,328	1	42,224

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 040 County Assessor

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
0143	Accountant III	015	1	42,224	1	42,224
2264	Draftsman III	014	4	159,694	4	159,694
0328	Research Technician	014	6	217,360	6	222,182
0047	Administrative Assistant II	014	6	239,981	6	240,391
0936	Stenographer V	013	4	140,756	4	141,484
0924	Assessment Correspondent I	013	1	30,264	1	28,840
0316	Appraiser I (Land)	013	3	111,580	3	103,104
0315	Appraiser I (Building)	013	27	960,555	27	943,371
0142	Accountant II	013	7	246,630	7	237,217
2263	Draftsman II	012	4	134,479	4	126,678
0046	Administrative Assistant I	012	2	69,460	2	64,273
0935	Stenographer IV	011	1	27,552	1	26,298
0907	Clerk V	011	16	493,504	16	487,315
0322	Appraiser Technician II	011	8	230,015	8	224,445
0141	Accountant I	011	1	31,802	1	31,802
0948	Calculating Machine Operator II	010	2	55,780	2	58,322
2416	Security Officer I	009	1	23,983	1	25,144
0947	Calculating Machine Operator I	009	5	126,516	5	126,566
0906	Clerk IV	009	27	673,815	27	667,750
0321	Appraiser Technician I	009	1	23,983	1	25,144
			297	14,009,436	297	13,978,574
03 ASSESSMENT OPERATIONS						
01 ADMINISTRATION AND TAX PAYER SERVICES - 0401417						
0746	Post Assessment Coordinator	024	1	110,175	1	110,175
0345	Chief Of Audit Division	024	1	97,001	1	97,001
0337	Technical Coordinator	024	1	97,001	1	97,001
0334	Chief Of Assessment Appeals	024	1	91,851	1	91,851
0346	Assessment Analyst V	023	2	164,920	2	164,920
0036	Chief Of Administrative Service Division	023	1	83,687	1	83,687
0338	Assessment Analyst IV	022	1	76,609	1	77,372
0045	Administrative Assistant To Assessor	022	3	211,470	3	208,271
0342	Assessment Analyst III	021	2	120,083	2	122,692
0308	Appraiser V (Building)	021	1	65,639	1	65,639
2267	Map Division Supervisor II	020	1	63,586	1	63,586
0341	Assessment Analyst II	020	6	331,834	6	332,322
0307	Appraiser IV (Building)	020	1	49,542	1	49,542
0306	Appraiser III (Building)	018	2	108,259	2	108,762
0050	Administrative Assistant IV	018	1	53,051	1	53,051
0144	Accountant IV	017	1	38,397	1	40,328
0925	Assessment Correspondent II	015	1	43,073	1	43,073
0317	Appraiser II (Land)	015	4	167,659	4	169,590
0305	Appraiser II (Building)	015	7	274,456	7	290,736
0143	Accountant III	015	2	88,328	2	89,628
0328	Research Technician	014	3	113,384	3	108,424
0047	Administrative Assistant II	014	1	39,256	1	39,256
0936	Stenographer V	013	1	37,676	1	37,676
0316	Appraiser I (Land)	013	1	36,588	1	28,840
0315	Appraiser I (Building)	013	13	459,199	13	423,445
0142	Accountant II	013	3	103,832	3	106,419
0949	Calculating Machine Operator III	012	1	34,063	1	34,063
0046	Administrative Assistant I	012	3	102,856	3	102,856
0907	Clerk V	011	12	339,853	12	345,572

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 040 County Assessor

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
0322	Appraiser Technician II	011	12	371,883	12	367,276
2416	Security Officer I	009	1	23,983	1	22,872
0947	Calculating Machine Operator I	009	3	73,413	3	75,568
0934	Stenographer III	009	1	21,878	1	22,872
0906	Clerk IV	009	28	677,971	28	682,794
			123	4,772,456	123	4,757,160
05 EXTERNAL REVIEW						
01 LEGAL - 0401419						
0745	Chief Counsel	024	1	109,988	1	109,988
0346	Assessment Analyst V	023	2	153,266	2	162,946
0338	Assessment Analyst IV	022	1	77,372	1	77,372
0045	Administrative Assistant To Assessor	022	1	77,372	1	77,372
0342	Assessment Analyst III	021	1	72,692	1	72,692
0308	Appraiser V (Building)	021	2	122,692	2	122,692
0341	Assessment Analyst II	020	2	128,400	2	130,338
0307	Appraiser IV (Building)	020	3	187,534	3	190,455
0314	Appraiser III (Railroad Land)	018	1	55,208	1	55,208
0380	Divisions Supervisor II	017	1	51,609	1	40,328
0305	Appraiser II (Building)	015	1	38,397	1	42,224
0328	Research Technician	014	1	30,959	1	32,552
0936	Stenographer V	013	1	34,845	1	37,316
0379	Divisions Supervisor I	013	1	37,676	1	37,676
0316	Appraiser I (Land)	013	1	38,839	1	38,839
0315	Appraiser I (Building)	013	3	107,014	3	97,943
0046	Administrative Assistant I	012	1	26,926	1	26,926
0934	Stenographer III	009	1	23,983	1	25,144
0906	Clerk IV	009	3	75,518	3	74,574
			28	1,450,290	28	1,452,585
GRAND TOTAL			469	$21,637,450	469	$21,547,431
TURNOVER ADJUSTMENT				(649,124)		(646,423)
OPERATING FUNDS			469	$20,988,326	469	$20,901,008

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 040 County Assessor

OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	20,267,039.93	20,909,615	20,901,008	(8,607)
119 / 501190 Scheduled Salary Adjustment			309,672	309,672
124 / 501250 Employee Health Insurance Allotment	19,448.32	19,455	17,600	(1,855)
129 / 501300 Salaries and Wages of Seasonal Work Employees	100,034.50	143,280	115,000	(28,280)
130 / 501320 Salaries and Wages of Extra Employees	107,223.58	219,960	160,000	(59,960)
170 / 501510 Mandatory Medicare Costs	195,121.75	210,818	216,646	5,828
172 / 501540 Workers' Compensation	32,453.00	32,453	32,453	
175 / 501590 Life Insurance Program	57,566.01	72,208	83,116	10,908
176 / 501610 Health Insurance	2,554,329.28	2,554,412	2,635,448	81,036
177 / 501640 Dental Insurance Plan	82,891.17	82,962	97,552	14,590
178 / 501660 Unemployment Compensation	798.00	3,004		(3,004)
179 / 501690 Vision Care Insurance	44,482.00	57,330	68,043	10,713
185 / 501810 Professional and Technical Membership Fees	19,428.78	20,000	20,000	
186 / 501860 Training Programs for Staff Personnel	103,885.37	105,000	105,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	195,182.09	215,000	215,000	
TOTAL PERSONAL SERVICES	**23,779,883.78**	**24,645,497**	**24,976,538**	**331,041**
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	88,646.00	88,646	91,305	2,659
225 / 520260 Postage	880,724.00	880,724	704,724	(176,000)
240 / 520490 Printing and Publishing	883,992.67	1,580,500	1,365,173	(215,327)
242 / 520550 Surveys, Operations and Reports	23,534.00	25,128	25,128	
246 / 520650 Imaging of Records	11,550.52	15,500	8,500	(7,000)
260 / 520830 Professional and Managerial Services	346,905.00	365,600	300,000	(65,600)
289 / 521220 Technical Services Not Otherwise Classified	25,000.00	25,000	5,000	(20,000)
TOTAL CONTRACTUAL SERVICES	**2,260,352.19**	**2,981,098**	**2,499,830**	**(481,268)**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	127,336.26	135,000	140,000	5,000
353 / 530640 Books, Periodicals, Publications and Data Services	58,275.91	99,410	60,000	(39,410)
353 / 530675 County Wide Lexis-Nexis Contract			1,056	1,056
388 / 531650 Computer Operation Supplies	42,121.63	50,000	50,000	
TOTAL SUPPLIES AND MATERIALS	**227,733.80**	**284,410**	**251,056**	**(33,354)**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	59,706.29	75,000	25,000	(50,000)
440 / 540132 County Wide Photocopier Maintenance			46,085	46,085
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			48,756	48,756
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	62,844.25	75,000	25,000	(50,000)
444 / 540250 Maintenance and Repair of Automotive Equipment	2,257.24	4,000	4,000	
445 / 540290 Operation of Automotive Equipment	2,905.82	3,000	5,000	2,000
461 / 540370 Maintenance of Facilities	490.60	2,000	2,000	
TOTAL OPERATION AND MAINTENANCE	**128,204.20**	**159,000**	**155,841**	**(3,159)**
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	23,480.00	25,000		(25,000)
630 / 550018 County Wide Canon Photocopier Lease			39,700	39,700
660 / 550130 Rental of Facilities	20,385.00	35,000	15,000	(20,000)
TOTAL RENTAL AND LEASING	**43,865.00**	**60,000**	**54,700**	**(5,300)**
TOTAL OPERATING FUND	**26,440,038.97**	**$28,130,005**	**$27,937,965**	**(192,040)**

Capital Equipment Request - 71700040

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 040 County Assessor

OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
530 / 560510.8300 Office Furnishings and Equipment	3,064.60			
579 / 560450.8300 Computer Equipment	221,570.31	400,000	330,000	(70,000)
TOTAL CAPITAL EQUIPMENT REQUEST	**$224,634.91**	**$400,000**	**$330,000**	**(70,000)**

Major Capital Equipment Request *

579 / 560450 Computer Equipment			500,000	500,000
** 71520192 - Network Equipment and software for Assessor's E-Government Project*				
579 / 560450 Computer Equipment	11,744,526.00	5,000,000	5,500,000	500,000
** 71520190 - Countywide Geographic Information System*				
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	**11,744,526.00**	**5,000,000**	**6,000,000**	**1,000,000**
GRAND TOTAL OF CAPITAL EQUIPMENT	**$11,969,160.91**	**$5,400,000**	**$6,330,000**	**930,000**

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BOARD OF REVIEW

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050 - Board of Review..... O-1

BOARD OF REVIEW

MEASURABLE GOALS

BOARD OF REVIEW

To provide a fair, efficient, cost-effective, citizen-focused review process to adjudicate real estate assessment appeals and perform duties in a prompt manner pursuant to the Illinois Property Tax Code.

050D-00 By 11/30/01, increase the number of taxpayers assisted at satellite offices from 1999 base year (estimated at 34,375} by 19%, and maintain the increase in following years.
SUPPORTS MAJOR GOAL(S) 5.

050E-00 Through FY 2001 and on, maintain the number of pre-filed complaints at over 50% of all complaints filed.
SUPPORTS MAJOR GOAL(S) 3.

050F-00 By 11/30/02, reduce the average response time to taxpayers' written correspondence to 4 days, and continue in subsequent years .
SUPPORTS MAJOR GOAL(S) 3.

BOARD OF REVIEW

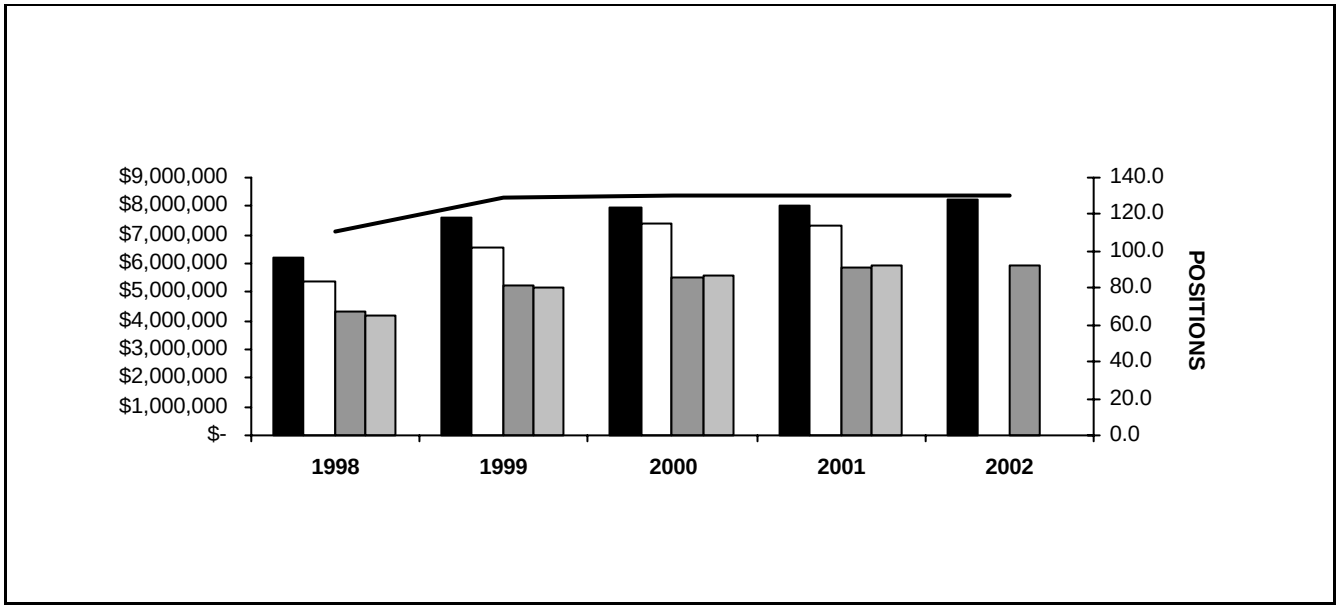
Summary of Appropriations

DEPARTMENT AND TITLE	01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
CORPORATE FUND				
050 Board of Review	7,346,646	8,020,852	8,233,662	212,810
CORPORATE FUND TOTAL	7,346,646	8,020,852	8,233,662	212,810
GENERAL FUND TOTAL	7,346,646	8,020,852	8,233,662	212,810
TOTAL APPROPRIATIONS	$7,346,646	$8,020,852	$8,233,662	212,810

Summary of Positions

DEPARTMENT AND TITLE	01 POSITIONS 110	01 POSITIONS 130	APPROVED AND ADOPTED 110	APPROVED AND ADOPTED 130	DIFFERENCE
CORPORATE FUND					
050 Board of Review	130	2.2	130	2.1	(0.1)
CORPORATE FUND TOTAL	130	2.2	130	2.1	(0.1)
GENERAL FUNDS TOTAL	130	2.2	130	2.1	(0.1)
TOTAL POSITIONS	130	2.2	130	2.1	(0.1)

050 BOARD OF REVIEW
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1998	6,204,213	5,406,806	111	4,307,986	4,163,446
1999	7,578,876	6,541,517	129	5,200,292	5,154,525
2000	7,985,200	7,362,453	130	5,518,050	5,611,595
2001	8,020,852	7,346,646	130	5,849,955	5,939,811
2002	8,233,662		130	5,958,944	

STATISTICS

CRITERIA	1998	1999	2000	2001	2002
Hearings/Cases	315,160	305,575	355,382	512,106	625,000
Parcels Reviewed	30,185	25,170	43,427	74,880	60,000
Property Exemption Investigations	9,270	9,740	11,196	13,815	20,000

DEPARTMENT MEASURABLE GOALS

Department: 050 Board of Review

Measurable Goal Number: 050D- 00 By 11/30/01, increase the number of taxpayers assisted at satellite offices from 1999 base year (estimated at 34,375} by 19%, and maintain the increase in following years.

Major Goal Number: 5		1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	Satellite FTE Staff				12	10.25	11.25	11
Outputs								
Demand	Number of taxpayers* All taxpayers in Cook County				*	*	*	*
Work Load	Number of taxpayers assisted Taxpayers provided with assistance in research, filing complaints, documents, review petitions and general inquiries				21,280	36,360	41,000	43,000
Efficiencies	Number of taxpayers assisted per FTE Staff				1,742	3,592	3,644	3,909
Formula	Number of taxpayers assisted divided by number of satellite FTE staff							
Effectiveness	Percent increase in number of taxpayers assisted at satellite offices Percent increase over 1999 base year				(42%)	5.2%	19%	5%
Formula	Current year number of taxpayers assisted minus 1999 number of taxpayers assisted divided by 1999 number of taxpayers assisted							

**Measures under development*

Measurable Goal Number: 050E- 00 Through FY 2001 and on, maintain the number of pre-filed complaints at over 50% of all complaints filed.

Major Goal Number: 3		1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	FTE Staff Number of counter FTE staff				7	7	5.5	6
Outputs								
Demand	Number of complaints filed Complaints regarding the assessed valuation of a parcel of property received				99,567	166,170	132,200	125,000
Work Load	Number of pre-filed complaints Complaints filed in advance of the scheduled hearing				50,099	80,812	69,000	66,000
Efficiencies	Number of pre-filed complaints per FTE Staff				5,964	11,257	12,545	11,000
Formula	Number of pre-filed complaints divided by number of FTE staff							
Effectiveness	Percent of total complaints pre-filed				50%	48%	52.2%	53%
Formula	Number of pre-filed complaints divided by number of complaints filed							

Measurable Goal Number: 050F- 00 By 11/30/02, reduce the average response time to taxpayers' written correspondence to 4 days, and continue in subsequent years .

Major Goal Number: 3		1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	FTE Staff Number of FTE staff preparing written responses				5.5	5	5	4
Outputs								
Demand	Number of written correspondence received All written correspondence received from interested taxpayers or government agencies				10,400	13,330	10,500	22,870

DEPARTMENT MEASURABLE GOALS

Department: 050 Board of Review

Measurable Goal Number: 050F- 00 By 11/30/02, reduce the average response time to taxpayers' written correspondence to 4 days, and continue in subsequent years .

Major Goal Number:	3	1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Work Load	Number of written replies All written replies to all written correspondence received				7,800	9,389	8,000	12,980
Efficiencies	Number of written replies per FTE Staff				1,399	2,108	1,600	3,245
Formula	Number of written replies divided by FTE staff							
Effectiveness	Average response time in days Average number of days to provide written replies				4	3.5	4	4
Formula	Total number of days for all written replies divided by number of written replies							

PERSONAL SERVICES - SUMMARY BY GRADE

Department 050 Board of Review

GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED AND ADOPTED POSITIONS	APPROVED AND ADOPTED SALARIES
S	3	$225,003	3	$225,003
024	3	$280,870	3	$280,870
023	10	$714,895	10	$735,593
022	10	$666,394	10	$696,413
021	1	$68,834	1	$69,855
020	6	$337,210	6	$350,412
019	11	$561,689	11	$577,113
018	25	$1,162,453	25	$1,189,478
017	2	$95,046	2	$94,285
016	7	$275,611	7	$278,720
015	3	$122,880	3	$127,521
014	18	$669,492	18	$658,877
013	5	$153,167	5	$162,443
012	2	$65,104	2	$65,022
011	15	$415,630	15	$423,856
009	9	$216,603	9	$207,780
GRAND TOTAL	130	$6,030,881	130	$6,143,241
TURNOVER ADJUSTMENT		(180,926)		(184,297)
OPERATING FUNDS	130	$5,849,955	130	$5,958,944

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 050 Board of Review

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
01 EXECUTIVE DIVISION						
01 HEARINGS - 0501254						
0009	Commissioner Board Of Appeals	S	3	225,003	3	225,003
0377	First Assistant Commissioner	024	2	181,362	2	181,362
0376	Chief Deputy Commissioner	024	1	99,508	1	99,508
0383	Deputy In Charge Of Real Estate Complaints Property Complaints	023	1	83,687	1	83,687
0324	Administrative Assistant To Commissioners II (Board Of Appeals)	023	4	259,586	4	272,141
0036	Chief Of Administrative Service Division	023	1	79,259	1	80,430
0253	Business Manager III	022	1	43,117	1	79,689
0065	Administrative Assistant To Commissioner Board Of Appeals	022	2	145,328	2	148,523
0342	Assessment Analyst III	021	1	68,834	1	69,855
0051	Administrative Assistant V	020	1	51,986	1	54,444
0145	Accountant V	019	1	51,986	1	54,444
0389	Deputy Member III	018	1	43,117	1	41,132
			19	1,332,773	19	1,390,218
02 REAL ESTATE TAX ANALYTICAL SECTION - 0501411						
0338	Assessment Analyst IV	022	1	59,748	1	62,669
0065	Administrative Assistant To Commissioner Board Of Appeals	022	1	72,033	1	72,033
0051	Administrative Assistant V	020	2	109,290	2	114,655
0366	Appeals Analyst II	019	2	111,497	2	111,497
0145	Accountant V	019	2	94,720	2	96,902
0389	Deputy Member III	018	3	135,776	3	135,792
0365	Appeals Analyst I	018	5	227,777	5	233,961
0050	Administrative Assistant IV	018	3	135,776	3	142,222
1103	Computer Operator III	016	2	73,261	2	75,037
0381	Board Of Appeals Chief Deputy	016	1	35,781	1	37,480
1235	Storekeeper V	014	1	37,480	1	37,480
0384	Deputy Member I	014	1	37,480	1	37,480
			24	1,130,619	24	1,157,208
03 ADMINISTRATIVE AND CLERICAL - 0501256						
0387	Secretary Of The Board Of Appeals	023	1	80,430	1	81,233
0065	Administrative Assistant To Commissioner Board Of Appeals	022	1	79,689	1	62,669
0051	Administrative Assistant V	020	1	64,200	1	64,200
0050	Administrative Assistant IV	018	1	49,542	1	49,542
0388	Deputy Member II	015	1	42,224	1	42,224
0384	Deputy Member I	014	1	37,480	1	39,256
			6	353,565	6	339,124
04 PTAB ADMINISTRATIVE REVIEW SECTION - 0501257						
0065	Administrative Assistant To Commissioner Board Of Appeals	022	1	62,669	1	59,748
0366	Appeals Analyst II	019	2	92,478	2	96,902
0365	Appeals Analyst I	018	1	43,117	1	45,118
			4	198,264	4	201,768
02 ADMINISTRATIVE SERVICE DIVISION						
01 SUPERVISORY AND CLERICAL - 0501258						
0382	Chief Clerk Board Of Appeals	023	1	68,834	1	72,033
0366	Appeals Analyst II	019	1	57,053	1	57,920
0389	Deputy Member III	018	1	53,051	1	53,051
0365	Appeals Analyst I	018	1	41,132	1	43,117
0384	Deputy Member I	014	1	39,256	1	40,065
0047	Administrative Assistant II	014	1	34,063	1	30,959
0936	Stenographer V	013	1	28,840	1	28,840

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 050 Board of Review

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
0273	Statistician And Information Technician II	013	1	28,840	1	28,840
0046	Administrative Assistant I	012	1	32,552	1	30,959
0907	Clerk V	011	3	86,656	3	88,194
0954	Data Entry Operator II	009	1	27,552	1	21,878
0906	Clerk IV	009	2	47,022	2	44,750
			15	544,851	15	540,606
02	**PROPERTY EXEMPTION SECTION - 0501259**					
0324	Administrative Assistant To Commissioners II (Board Of Appeals)	023	1	80,430	1	80,430
0051	Administrative Assistant V	020	1	59,748	1	62,669
0145	Accountant V	019	1	57,053	1	57,920
0047	Administrative Assistant II	014	1	37,480	1	30,959
			4	234,711	4	231,978
03	**COMPUTER SECTION - 0501412**					
1137	Manager-Systems Development	023	1	62,669	1	65,639
0065	Administrative Assistant To Commissioner Board Of Appeals	022	1	75,502	1	76,609
0365	Appeals Analyst I	018	1	45,118	1	53,051
0050	Administrative Assistant IV	018	1	53,051	1	53,051
1103	Computer Operator III	016				
0384	Deputy Member I	014	1	34,063	1	35,781
			5	270,403	5	284,131
04	**FIELD INVESTIGATION SECTION - 0501261**					
0050	Administrative Assistant IV	018	1	43,117	1	41,132
0907	Clerk V	011	1	30,264	1	31,802
0906	Clerk IV	009	1	23,983	1	21,878
			3	97,364	3	94,812
05	**TAXPAYER ASSISTANCE SECTION - 0501262**					
0389	Deputy Member III	018	1	53,051	1	53,051
0365	Appeals Analyst I	018	2	96,168	2	98,169
0047	Administrative Assistant II	014	1	39,256	1	39,256
0936	Stenographer V	013	1	31,802	1	33,330
0907	Clerk V	011	4	104,138	4	109,088
			9	324,415	9	332,894
06	**PRE-HEARING - 0501263**					
0065	Administrative Assistant To Commissioner Board Of Appeals	022	1	62,669	1	65,639
0051	Administrative Assistant V	020	1	51,986	1	54,444
0145	Accountant V	019	1	47,360	1	49,542
0144	Accountant IV	017	1	46,378	1	44,192
0388	Deputy Member II	015	1	40,328	1	43,073
0143	Accountant III	015	1	40,328	1	42,224
0384	Deputy Member I	014	1	39,256	1	40,065
0936	Stenographer V	013	1	34,845	1	34,845
0046	Administrative Assistant I	012	1	32,552	1	34,063
0907	Clerk V	011	2	58,100	2	56,946
0906	Clerk IV	009	1	22,872	1	23,983
			12	476,674	12	489,016
07	**COMPUTER ENTRY SECTION - 0501264**					
0065	Administrative Assistant To Commissioner Board Of Appeals	022	1	65,639	1	68,834
0366	Appeals Analyst II	019	1	49,542	1	51,986
1103	Computer Operator III	016	1	46,491	1	45,118
1102	Computer Operator II	014	1	35,781	1	37,480

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 050 Board of Review

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
0384	Deputy Member I	014	3	115,992	3	111,608
0907	Clerk V	011	2	57,578	2	57,578
			9	371,023	9	372,604
08 PTAB CLERICAL SECTION - 0501413						
0389	Deputy Member III	018	1	41,132	1	43,117
1103	Computer Operator III	016	2	74,960	2	75,037
1102	Computer Operator II	014	2	65,104	2	66,615
			5	181,196	5	184,769
03 BRANCH OFFICES						
01 MARKHAM BRANCH - 0501267						
0365	Appeals Analyst I	018	1	51,986	1	51,986
0144	Accountant IV	017	1	48,668	1	50,093
0047	Administrative Assistant II	014	1	39,256	1	40,065
			3	139,910	3	142,144
02 BRIDGEVIEW BRANCH - 0501268						
0048	Administrative Assistant III	016	1	45,118	1	46,048
0384	Deputy Member I	014	1	40,065	1	32,552
0906	Clerk IV	009	1	27,552	1	27,552
			3	112,735	3	106,152
03 MAYWOOD BRANCH - 0501269						
0384	Deputy Member I	014	1	37,480	1	39,256
0936	Stenographer V	013	1	28,840	1	36,588
0907	Clerk V	011	1	26,298	1	25,144
			3	92,618	3	100,988
04 ROLLING MEADOWS - 0501414						
0365	Appeals Analyst I	018	1	49,542	1	51,986
0907	Clerk V	011	1	26,298	1	27,552
0906	Clerk IV	009	1	22,872	1	23,983
			3	98,712	3	103,521
05 SKOKIE - 0501271						
0907	Clerk V	011	1	26,298	1	27,552
0906	Clerk IV	009	2	44,750	2	43,756
			3	71,048	3	71,308
GRAND TOTAL			130	$6,030,881	130	$6,143,241
TURNOVER ADJUSTMENT				(180,926)		(184,297)
OPERATING FUNDS			130	$5,849,955	130	$5,958,944

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 050 Board of Review

OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	5,939,810.56	5,949,744	5,958,944	9,200
119 / 501190 Scheduled Salary Adjustment			137,022	137,022
120 / 501210 Overtime Compensation	98,131.23	100,000	125,000	25,000
124 / 501250 Employee Health Insurance Allotment	6,061.64	6,067	7,200	1,133
129 / 501300 Salaries and Wages of Seasonal Work Employees	105,021.01	162,000	74,000	(88,000)
130 / 501320 Salaries and Wages of Extra Employees	74,925.90	100,000	98,451	(1,549)
170 / 501510 Mandatory Medicare Costs	80,454.13	80,477	83,932	3,455
172 / 501540 Workers' Compensation	1,197.00	1,197	11,000	9,803
175 / 501590 Life Insurance Program	16,699.15	22,335	23,876	1,541
176 / 501610 Health Insurance	602,002.55	739,700	813,496	73,796
177 / 501640 Dental Insurance Plan	26,013.18	26,060	28,704	2,644
178 / 501660 Unemployment Compensation	31,220.32	31,452	25,000	(6,452)
179 / 501690 Vision Care Insurance	11,611.07	16,900	20,019	3,119
183 / 501770 Seminars for Professional Employees	11,035.00	15,000		(15,000)
185 / 501810 Professional and Technical Membership Fees	260.00	5,000	10,000	5,000
186 / 501860 Training Programs for Staff Personnel	525.00	10,000	10,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	29,050.83	40,000	30,000	(10,000)
TOTAL PERSONAL SERVICES	**7,034,018.57**	**7,305,932**	**7,456,644**	**150,712**
CONTRACTUAL SERVICES				
217 / 520100 Transportation for Specific Activities and Purposes	8,589.22	20,000	25,000	5,000
220 / 520150 Communication Services	27,190.00	27,190	28,006	816
225 / 520260 Postage	15,000.00	35,000	50,000	15,000
240 / 520490 Printing and Publishing	59,788.13	120,000	130,000	10,000
242 / 520550 Surveys, Operations and Reports	11,917.00	20,000	30,000	10,000
245 / 520610 Advertising For Specific Purposes	7,240.93	10,000	10,000	
249 / 520670 Purchased Services Not Otherwise Classified	3,500.00	10,000	10,000	
260 / 520830 Professional and Managerial Services	129,411.00	150,000	125,000	(25,000)
268 / 521030 Court Reporting, Stenographic or Transcribing Services		10,000	5,000	(5,000)
TOTAL CONTRACTUAL SERVICES	**262,636.28**	**402,190**	**413,006**	**10,816**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	44,530.85	100,000	150,000	50,000
353 / 530640 Books, Periodicals, Publications and Data Services	2,220.15	10,000	10,000	
354 / 530680 Data Services for PTAB	40,119.66	50,000	60,000	10,000
355 / 530700 Photographic and Reproduction Supplies	9,179.22	10,000	10,000	
388 / 531650 Computer Operation Supplies	16,571.60	25,000	30,000	5,000
390 / 531680 Supplies and Materials Not Otherwise Classified	2,233.16	5,000	10,000	5,000
TOTAL SUPPLIES AND MATERIALS	**114,854.64**	**200,000**	**270,000**	**70,000**
OPERATION AND MAINTENANCE				
429 / 540090 Utilities		10,190	10,190	
440 / 540130 Maintenance and Repair of Office Equipment	1,759.92	30,000	25,000	(5,000)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	4,249.00	10,300	10,300	
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			4,672	4,672
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified		5,000	5,000	
TOTAL OPERATION AND MAINTENANCE	**6,008.92**	**55,490**	**55,162**	**(328)**
CAPITAL OUTLAY				
530 / 560510 Office Furnishings and Equipment	(119,860.00)			
TOTAL CAPITAL OUTLAY	**(119,860.00)**			
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	48,988.00	53,740		(53,740)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 050 Board of Review

OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
630 / 550018 County Wide Canon Photocopier Lease			35,350	35,350
TOTAL RENTAL AND LEASING	**48,988.00**	**53,740**	**35,350**	**(18,390)**
CONTINGENCY				
881 / 580240 County Government Public Programs and Events		1,000	1,000	
890 / 580300 General and Contingent Expenses Not Otherwise Classified		2,500	2,500	
TOTAL CONTINGENCY		**3,500**	**3,500**	
TOTAL OPERATING FUND	**7,346,646.41**	**$8,020,852**	**$8,233,662**	**212,810**

Capital Equipment Request - 71700050

530 / 560510.8300 Office Furnishings and Equipment	77,370.00	72,500	50,000	(22,500)
579 / 560450.8300 Computer Equipment		35,000	455,000	420,000
TOTAL CAPITAL EQUIPMENT REQUEST	**$77,370.00**	**$107,500**	**$505,000**	**397,500**

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BOARD OF ELECTIONS

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BOARD OF ELECTIONS

MEASURABLE GOALS

BOARD OF ELECTION COMMISSIONERS

The Board of Elections is responsible for providing a fair and equitable electoral system for all citizens; promoting convenient voter registration; encouraging voter turnout; maintaining state-of-the-art equipment and registration records; and instituting personnel and cost efficiencies.

120A-97 By 2004, 93% of total citizens eligible to vote in the City of Chicago will be registered.
SUPPORTS MAJOR GOAL(S) 1.

120B-97 Ensure that 90% of City of Chicago polling places are accessible to persons with disabilities by FY 2004.
SUPPORTS MAJOR GOAL(S) 1.

120C-98 By 2004, reduce the percentage of unqualified persons on the Chicago Voter registration rolls to 5.0% of total registered voters.
SUPPORTS MAJOR GOAL(S) 1.

120D-98 By 2004, increase voter turnout to 72.5%.
SUPPORTS MAJOR GOAL(S) 1.

BOARD OF ELECTIONS

Summary of Appropriations

DEPARTMENT AND TITLE	01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
CORPORATE FUND				
120 Board of Election Commissioners	366,336	372,066	367,634	(4,432)
CORPORATE FUND TOTAL	366,336	372,066	367,634	(4,432)
GENERAL FUND TOTAL	366,336	372,066	367,634	(4,432)
ELECTION FUND				
525 Board of Election Commissioners - Election Fund			7,941,400	7,941,400
ELECTION FUND TOTAL			7,941,400	7,941,400
ELECTION FUND TOTAL			7,941,400	7,941,400
TOTAL APPROPRIATIONS	$366,336	$372,066	$8,309,034	7,936,968

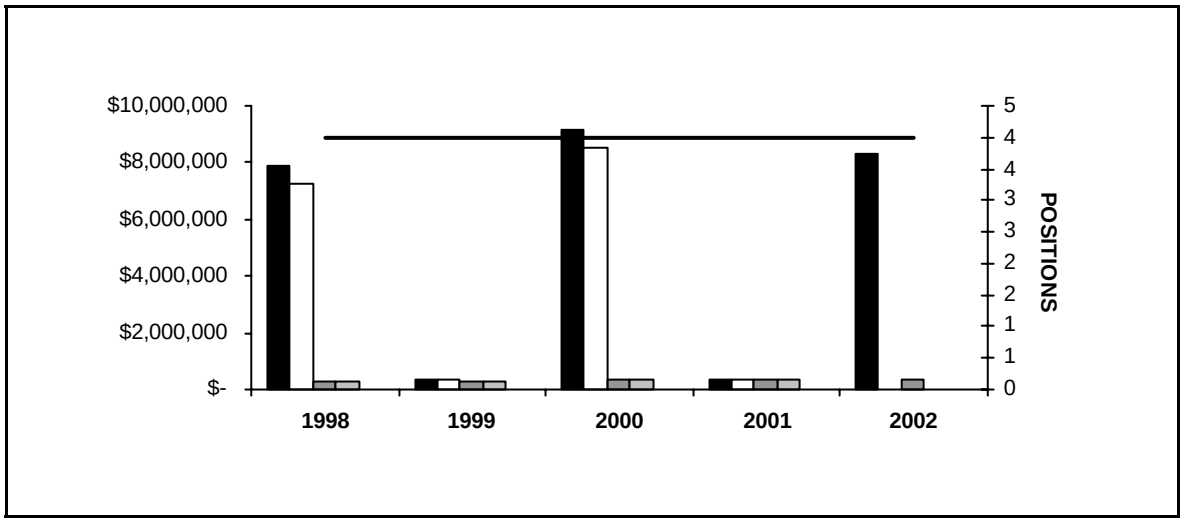
Summary of Positions

DEPARTMENT AND TITLE	01 POSITIONS 110	01 POSITIONS 130	APPROVED AND ADOPTED 110	APPROVED AND ADOPTED 130	DIFFERENCE
CORPORATE FUND					
120 Board of Election Commissioners	4		4		
CORPORATE FUND TOTAL	4		4		
GENERAL FUNDS TOTAL	4		4		
TOTAL POSITIONS	4		4		

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BOARD OF ELECTIONS

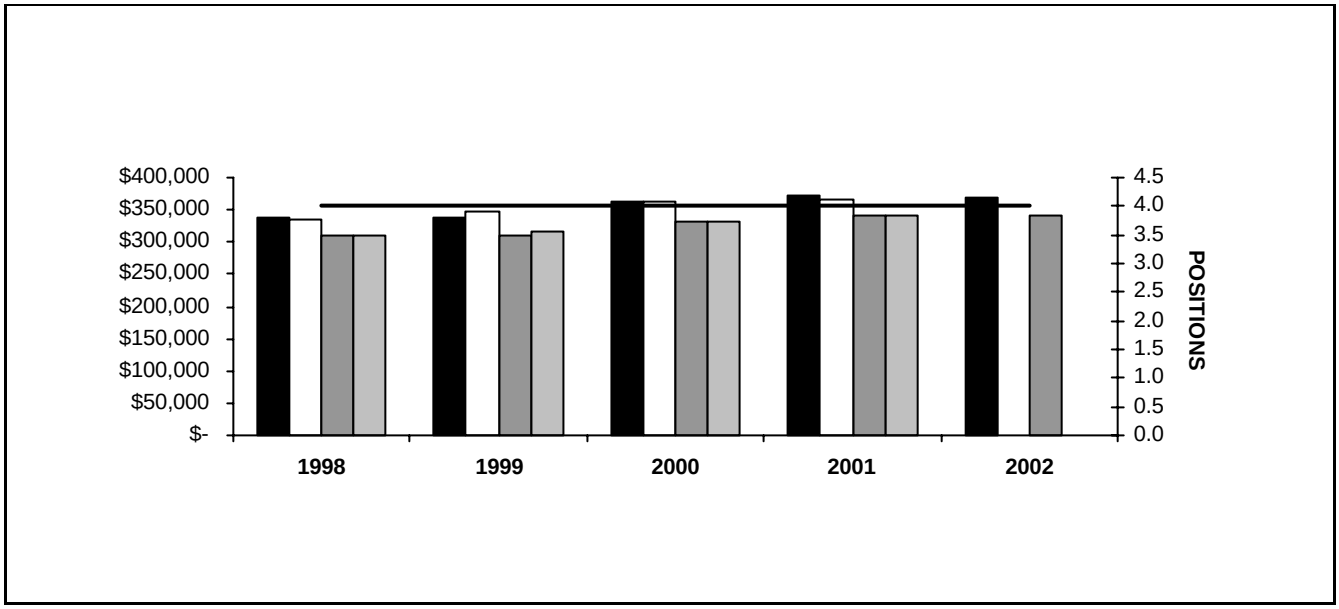
ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	341,521	341,523	341,524	1
124 / 501250 Employee Health Insurance Allotment	800	801	800	(1)
170 / 501510 Mandatory Medicare Costs	4,923	4,952	4,952	
172 / 501540 Workers' Compensation	240	240		(240)
175 / 501590 Life Insurance Program	947	1,242	1,305	63
176 / 501610 Health Insurance	17,548	21,960	17,641	(4,319)
177 / 501640 Dental Insurance Plan	344	728	832	104
178 / 501660 Unemployment Compensation		100		(100)
179 / 501690 Vision Care Insurance	13	520	580	60
TOTAL PERSONAL SERVICES	**$366,336**	**$372,066**	**$367,634**	**($4,432)**
CONTRACTUAL SERVICES				
217 / 520100 Transportation for Specific Activities and Purposes			520,100	520,100
225 / 520260 Postage			544,200	544,200
240 / 520490 Printing and Publishing			2,125,000	2,125,000
260 / 520830 Professional and Managerial Services			385,000	385,000
267 / 521010 Juror or Election Judge Fees			3,942,000	3,942,000
TOTAL CONTRACTUAL SERVICES			**$7,516,300**	**$7,516,300**
RENTAL AND LEASING				
690 / 550162 Rental and Leasing Not Otherwise Classified			425,100	425,100
TOTAL RENTAL AND LEASING			**$425,100**	**$425,100**
TOTAL OPERATING FUND	**$366,336**	**$372,066**	**$8,309,034**	**$7,936,968**

BOARD OF ELECTIONS
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1998	7,906,624	7,223,904	4	308,777	308,778
1999	338,711	346,080	4	308,777	314,953
2000	9,166,043	8,528,179	4	330,763	330,763
2001	372,066	366,336	4	341,524	341,521
2002	8,309,034		4	341,524	

120 BOARD OF ELECTION COMMISSIONERS
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1998	337,283	333,677	4	308,777	308,778
1999	338,711	346,080	4	308,777	314,953
2000	361,963	361,508	4	330,763	330,763
2001	372,066	366,336	4	341,524	341,521
2002	367,634		4	341,524	

DEPARTMENT MEASURABLE GOALS

Department: 120 Board of Election Commissioners

Measurable Goal Number: 120A- 97 By 2004, 93% of total citizens eligible to vote in the City of Chicago will be registered.

Major Goal Number:	1	1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	Number of Board Employees assigned to voter registration Employees involved in Deputy Registrar and outreach programs	12	10	5	5	5	5	5
Outputs								
Demand	Total number of citizens eligible to vote	1,747,605	1,631,806	1,783,357	1,800,559	1,818,564	1,818,564	1,805,800
Work Load	Total number of registered voters	1,502,468	1,363,971	1,487,846	1,472,534	1,514,206	1,718,221	1,612,150
Efficiencies	Total number of registered voters per employee	125,206	136,397	297,569	294,507	302,841	343,644	322,430
Formula	Total number of registered voters divided by number of employees							
Effectiveness	% of eligible voters registered	86%	84%	83.4%	82%	83%	94%	89%
Formula	Total number of registered voters divided by total number of citizens eligible to vote							

Measurable Goal Number: 120B- 97 Ensure that 90% of City of Chicago polling places are accessible to persons with disabilities by FY 2004.

Major Goal Number:	1	1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	Number of Board employees assigned to Polling Place Dept.	6	7	8	9	9	10	10
Outputs								
Demand	Number of polling places	2,540	2,540	2,537	2,542	2,542	2,565	2,542
Work Load	Total number of polling places accessible to persons with disabilities	1,924	1,987	1,979	2,096	2,161	2,400	2,105
Efficiencies	Number of accessible polling places per Board employee	321	284	247	233	240	256	211
Formula	Total current year accessible polling places minus total accessible previous year polling places divided by number of Board employees							
Effectiveness	% of polling places accessible to persons with disabilities	76%	78.2%	78%	82%	85%	94%	83%
Formula	Total number of polling places accessible to persons with disabilities divided by total number of polling places							

Measurable Goal Number: 120C- 98 By 2004, reduce the percentage of unqualified persons on the Chicago Voter registration rolls to 5.0% of total registered voters.

Major Goal Number:	1	1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	Staff - Canvassers Assigned to conduct the verification of voters		52	53	84	100	300	53
Outputs								
Demand	Registered voters Voters on Chicago registration rolls		1,355,863	1,487,846	1,472,534	1,514,206	1,718,221	1,612,150
Work Load	Unqualified registered voters Registered voters found unqualified to be on Chicago registration rolls		133,273	140,919	147,307	182,078	96,200	125,225
Efficiencies	Unqualified registered voters per staff		2,563	2,659	1,964	1,821	321	2,363
Formula	Unqualified registered voters divided by staff							

DEPARTMENT MEASURABLE GOALS

Department: 120 Board of Election Commissioners

Measurable Goal Number: 120C- 98 By 2004, reduce the percentage of unqualified persons on the Chicago Voter registration rolls to 5.0% of total registered voters.

Major Goal Number:	1	1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Effectiveness	% of unqualified voters on registration rolls		9.8%	9.5%	10.6%	12%	5.6%	7.8%
Formula	Unqualified registered voters divided by registered voters							

Measurable Goal Number: 120D- 98 By 2004, increase voter turnout to 72.5%.

Major Goal Number:	1	1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	Community Staff Employees assigned to Community Services and Media Relations		12	12	11	12	12	12
Outputs								
Demand	Total registered voters Voters on Chicago registration rolls		1,363,971	1,487,846	1,472,534	1,514,206	1,718,221	1,564,837
Work Load	Registered voters who voted Voters who cast ballots in an election		752,506	623,755	1,034,052	N/A	N/A	912,298
Efficiencies	Registered voters who voted per staff person		62,709	51,979	94,005	N/A	N/A	76,024
Formula	Registered voters who voted divided by community staff							
Effectiveness	Voter turnout - % of registered voters who voted		55.2%	41.9%	70.2%	N/A	N/A	58.3%
Formula	Registered voters who voted divided by total registered voters							

PERSONAL SERVICES - SUMMARY BY GRADE

Department 120 Board of Election Commissioners

GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED AND ADOPTED POSITIONS	APPROVED AND ADOPTED SALARIES
S	4	$341,524	4	$341,524
GRAND TOTAL	4	$341,524	4	$341,524
TURNOVER ADJUSTMENT				
OPERATING FUNDS	4	$341,524	4	$341,524

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 120 Board of Election Commissioners

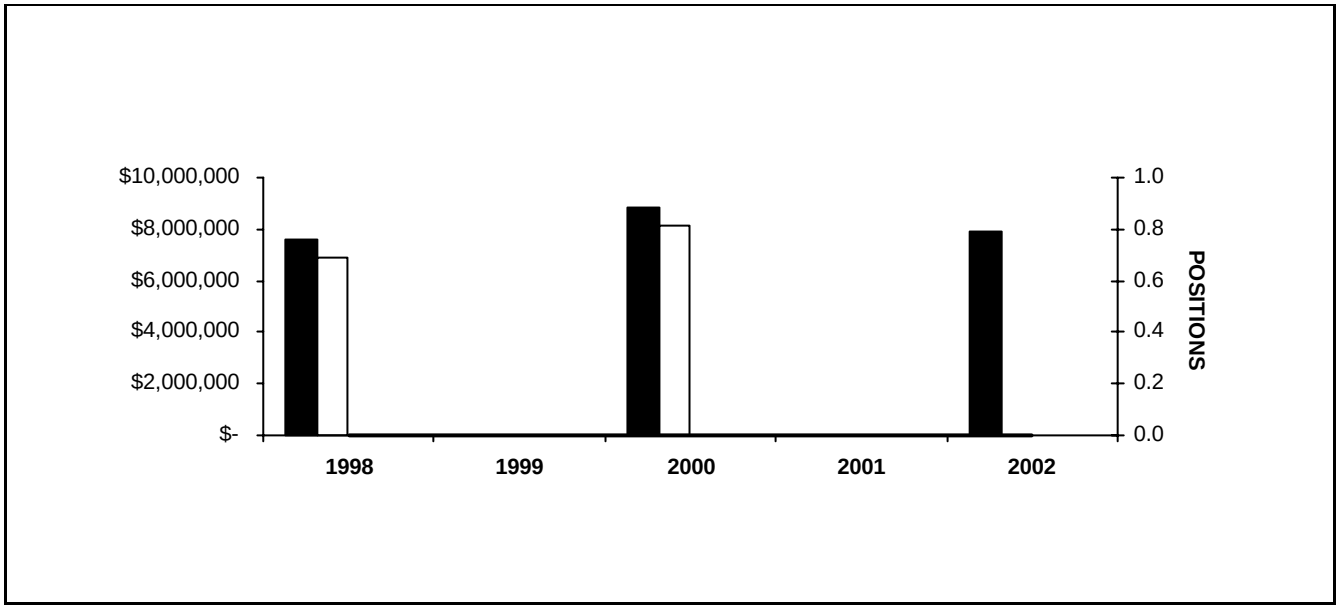
JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
01 CONDUCT OF ELECTIONS						
01 ADMINISTRATION - 1201183						
0650	Chairman-Board Of Election Commissioners	S	1	83,872	1	83,872
0651	Executive Director-Election Commissioners	S	1	114,592	1	114,592
0652	Election Commissioner	S	2	143,060	2	143,060
			4	341,524	4	341,524
GRAND TOTAL			4	$341,524	4	$341,524
TURNOVER ADJUSTMENT						
OPERATING FUNDS			4	$341,524	4	$341,524

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 120 Board of Election Commissioners

OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	341,521.44	341,523	341,524	1
124 / 501250 Employee Health Insurance Allotment	800.00	801	800	(1)
170 / 501510 Mandatory Medicare Costs	4,922.74	4,952	4,952	
172 / 501540 Workers' Compensation	240.00	240		(240)
175 / 501590 Life Insurance Program	946.68	1,242	1,305	63
176 / 501610 Health Insurance	17,548.20	21,960	17,641	(4,319)
177 / 501640 Dental Insurance Plan	344.40	728	832	104
178 / 501660 Unemployment Compensation		100		(100)
179 / 501690 Vision Care Insurance	13.02	520	580	60
TOTAL PERSONAL SERVICES	**366,336.48**	**372,066**	**367,634**	**(4,432)**
TOTAL OPERATING FUND	**366,336.48**	**$372,066**	**$367,634**	**(4,432)**

525 BOARD OF ELECTION COMMISSIONERS - ELECTION FUND
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1998	7,569,341	6,890,227			
2000	8,804,080	8,166,671			
2002	7,941,400				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 525 Board of Election Commissioners - Election Fund

OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
CONTRACTUAL SERVICES				
217 / 520100 Transportation for Specific Activities and Purposes			520,100	520,100
225 / 520260 Postage			544,200	544,200
240 / 520490 Printing and Publishing			2,125,000	2,125,000
260 / 520830 Professional and Managerial Services			385,000	385,000
267 / 521010 Juror or Election Judge Fees			3,942,000	3,942,000
TOTAL CONTRACTUAL SERVICES			**7,516,300**	**7,516,300**
RENTAL AND LEASING				
690 / 550162 Rental and Leasing Not Otherwise Classified			425,100	425,100
TOTAL RENTAL AND LEASING			**425,100**	**425,100**
TOTAL OPERATING FUND			**$7,941,400**	**7,941,400**

CHIEF JUDGE

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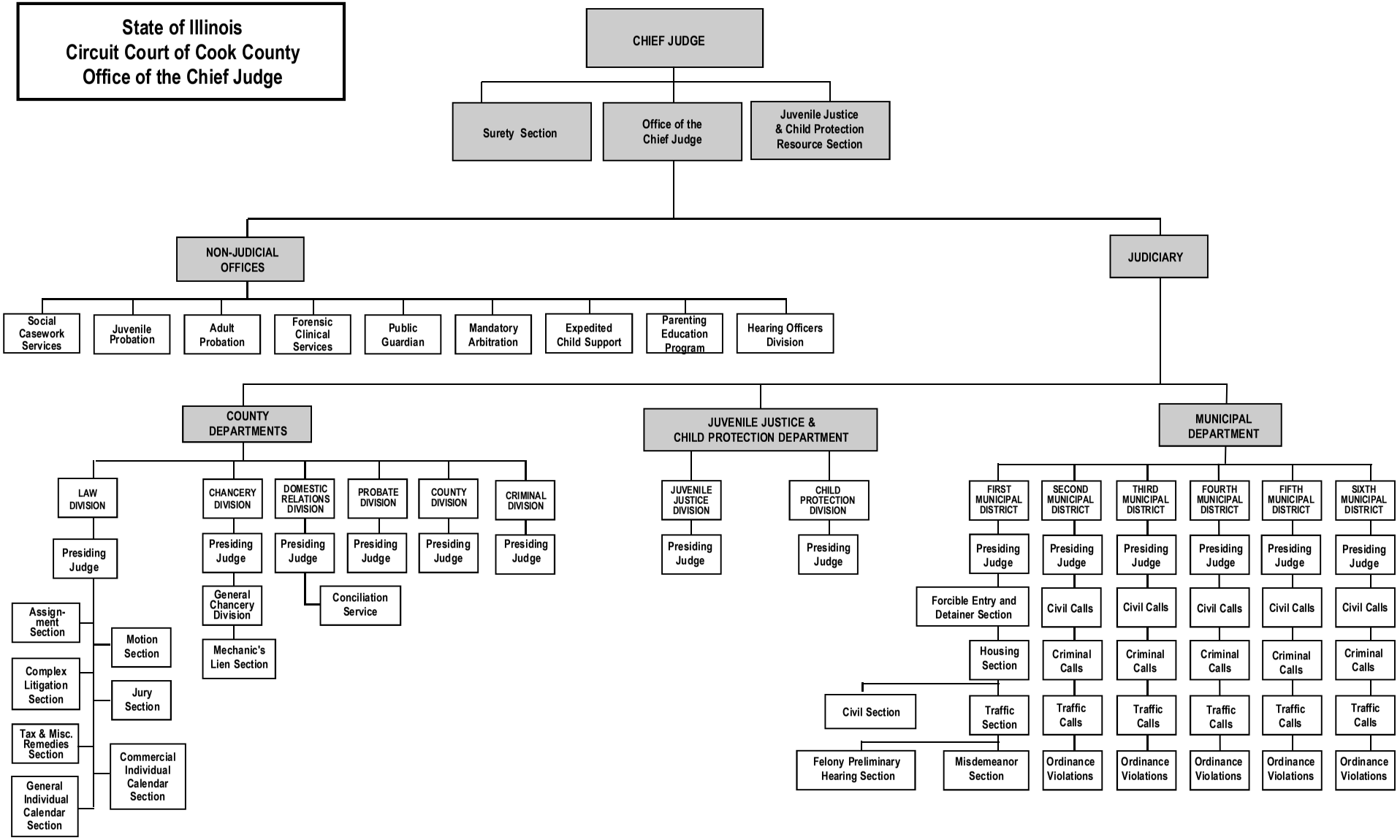
State of Illinois
Circuit Court of Cook County
Office of the Chief Judge



CHIEF JUDGE

MEASURABLE GOALS

ADULT PROBATION DEPARTMENT

The Adult Probation Department is committed to providing the courts with quality information and offering viable, cost-effective sentencing options. Through a balance of enforcement and treatment strategies, the department holds offenders accountable and affords them opportunities to become productive, law-abiding citizens.

280A-97 Adult Probation will increase the percentage of court - ordered fines/fees collected from offenders on probation from 45% in 1996 to 53.5% in 2001, and maintain this percentage.
SUPPORTS MAJOR GOAL(S) 11.

280B-97 Adult Probation will increase the percentage of probationers who fulfill their monetary obligations from 56% in 1996 to 76% in 2001, and maintain this percentage.
SUPPORTS MAJOR GOAL(S) 11.

280C-97 Adult Probation will increase the proportion of probationers supervised at community - based centers by 50% in 1997, as compared with 1996; and 250% in 2001 as compared with 1996, and maintain this percentage. (In 1996 there were 960 probationers supervised from community - based centers).
SUPPORTS MAJOR GOAL(S) 11.

280D-97 Adult Probation will reduce the cost of processing criminal investigation requests by at least 21% from 1996 to 1997, and by at least 36% in 2001, and maintain this percentage.
SUPPORTS MAJOR GOAL(S) 20.

280E-97 Amendment by the Board of Commissioners: By 3/1/97 and by the end of each following year, Adult Probation will prepare tables showing the number of cases filed, number disposed of, and number still pending. The tables will show the total in each category, and number of cases per probation officer.
SUPPORTS MAJOR GOAL(S) 20.

280F-98 Through increased use of the in-house technical violation of probation protocol, the Adult Probation Department will divert 283% more cases from court hearings by the year 2001 as compared to 1997 (from 600 cases diverted in 1997 to 2,300 cases diverted in 2001). The percentage will be maintained.
SUPPORTS MAJOR GOAL(S) 12.

280H-98 Amendment by the Board of Commissioners: By 3/31/98, Adult Probation will prepare and submit to the President of the Cook County Board of Commissioners a report providing the following information: number of cases filed in 1997 for first time offenders, age 17 to 25 years; how many of these first time offenders were sentenced to probation, and of that amount how many were required to enter a GED or vocational training program; how many of those first time offenders were sentenced to supervision, and of that amount how many were required to enter a GED or vocational training program. The department will continue to provide updated figures in FY 2000 and future years.
SUPPORTS MAJOR GOAL(S) 20 AND 11.

280I-02 The department will increase the percentage of female probationers being supervised on specialized female caseloads from 0% in 2001 to 50% by 2007.
SUPPORTS MAJOR GOAL(S) 11.

280J-02 The department will increase the percentage of compact cases that are accepted or rejected for courtesy supervision within the 45 day time frame from 40% in 2002 to 90% by 2007.
SUPPORTS MAJOR GOAL(S) 11.

JUDICIARY

The Chief Judge of the Circuit Court of Cook County administers the largest unified court system in the nation. Through the efforts of over 400 judges and associate judges, the Court disposes of approximately 2.5 million cases annually. The judges of the Court are assigned to the County Department, the Municipal Department, or the Juvenile Justice and Child Protection Department.

300B-97 Amendment by the Board of Commissioners: The Office of the Judiciary will provide information on cases disposed of by type of activity (i.e. criminal, civil etc.…). The information will show cases filed, cases resolved and cases pending. The Judiciary will report annual totals by March 1 of each succeeding year.
SUPPORTS MAJOR GOAL(S) 1.

PUBLIC GUARDIAN

The Office of the Public Guardian renders guardianship to adults with disabilities, acts as Guardian ad Litem and/or attorney for minors whose parents are charged with abuse and neglect, and acts as Guardian ad Litem for minors whose parents are involved in disputed proceedings.

305A-97 The Public Guardian will keep one - third of the adult wards with disabilities living in the community.
SUPPORTS MAJOR GOAL(S) 7.

CHIEF JUDGE

MEASURABLE GOALS

305C-98 Through the year 2001, and on, all of the juvenile clients will be seen at least 2 times a year, in order to fulfill the mandates of recently enacted legislation HB's 1099 and 66. The number of required contacts in 1997 was 45,000.
SUPPORTS MAJOR GOAL(S) 10 AND 12.

305E-98 By the year 2001 and on, to increase to 50% the number of cases in the Divorce Division which are settled within 12 months.
SUPPORTS MAJOR GOAL(S) 10 AND 12.

305F-99 The Office of the Public Guardian will reduce the annual turnover percentage of attorneys from 21% estimated in 1998 to 10% in the Year 2000 and on. This will be accomplished by creating a competitive salary career path for attorneys working for the Public Guardian.
SUPPORTS MAJOR GOAL(S) 2.

OFFICE OF THE CHIEF JUDGE

The Office of the Chief Judge administers the Circuit Court of Cook County by providing administrative support and legal research to judges, supervising the 2,500 non-judicial employees of all departments under the supervision of the Chief Judge, reviewing and addressing the Court's space requirements, administering the Court's fiscal operations and budgets including representing the Court before the Cook County Board of Commissioners, preparing grant applications and compliance reports, providing conciliation services in domestic relations proceedings, summoning jurors for the Courts, assisting in drafting court rules and general orders, and helping to educate the public about the Circuit Court.

310B-98 The office of the Chief Judge will increase the percentage of appearances made by certified interpreters from 2% in 1997 to 86% by the year 2001, and on.
SUPPORTS MAJOR GOAL(S) 3 AND 12.

310D-98 Amendment by the Board of Commissioners: The Jury Administration Division, of the Office of the Chief Judge, will maintain information regarding all juror summonses that are returned by the United States Postal Service for the following reasons:

1) Attempted - Not Known
2) Addressee Moved - No Forwarding Order
3) Addressee Moved - Forwarding Order Expired

This information will be shared with the appropriate election authority, to wit, the Chicago Board of Elections for returned mail addressed to locations within the City of Chicago, and the Cook Count Clerk for returned mail addressed to locations in Suburban Cook County.

The Jury Administration Division will provide a quarterly statistical report to the Board of Commissioners with regard to compliance with this amendment. The report will include the number of returned items transmitted to each election authority.
SUPPORTS MAJOR GOAL(S) 5 AND 21.

310E-01 The department will achieve savings of $16,749 in FY 2001 and $116,749 in FY 2005 (as compared to FY 2000) by increasing the percentage of prospective jurors for the Daley Center who respond to jury summonses. The average cost per mailed summons is 50 cents.* This goal replaces goal 310A.
SUPPORTS MAJOR GOAL(S) 12 AND 20.

310F-02 Amendment by the Board of Commissioners: The department will conduct a study to investigate the statutory impact of moving the Marriage Court from the lower level of the County Building to the Richard J. Daley Center.
SUPPORTS MAJOR GOAL(S) 13.

FORENSIC CLINICAL SERVICES

Forensic Clinical Services gathers psychosocial histories of defendants and performs psychiatric, psychological, and brain-wave examinations. Results and recommendations based on these studies are reported to the appropriate judges of the Circuit Court. The examining clinicians also provide direct testimony in court on issues of fitness to stand trial, questions of sanity at the time of offense, and fitness for custody of children.

312A-97 Forensic Clinical Services will increase the percentage of court reports completed by psychiatrists and psychologists in Criminal Court within 45 days of the Court referral date from 35% in 1996 to 65% in 1997 and 90% by the year 2002.
SUPPORTS MAJOR GOAL(S) 12.

312B-98 Forensic Clinical Services will increase the percentage of psychosocial histories completed by social workers in Criminal Court, within 45 days of the Court referral date, from 40% in 1997 to 61.9% by the year 2001, and on.
SUPPORTS MAJOR GOAL(S) 12.

CHIEF JUDGE

MEASURABLE GOALS

SOCIAL CASEWORK SERVICES

Social Casework Services is a community corrections and court services agency mandated by the Court to direct adult felony and misdemeanor offenders in satisfying court-ordered conditions and penalties. Department staff craft and employ offender-specific strategies to achieve the sentencing objective of the court, defined by the Illinois Constitution as "restoring the offender to useful citizenship." In partnership with the court and the community, the agency increases public safety by redirecting offenders toward noncriminal behavior in the home, school, workplace and community.

313F-01 Reduce the percentage of offenders who commit repeat violent offenses after they participate in the Domestic Violence Program by 5% annually starting in FY 2002. (The methodology and baseyear indicator will be developed in FY 2001). This goal replaces 313-B-97.
SUPPORTS MAJOR GOAL(S) 11.

313G-01 Reduce the percentage of offenders who committ repeat sex crime offenses after they participate in the Sex Offenders treatment program by 5% annually starting in FY 2002. (The methodology and baseyear indicator will be developed in FY 2001).
SUPPORTS MAJOR GOAL(S) 11.

313H-01 Reduce the percentage of offenders who commit repeat drug offenses after they participate in the Drug Treatment Court program by 5% annually starting FY 2002. (The methodology and baseyear indicator will be developed in FY 2001).
SUPPORTS MAJOR GOAL(S) 11.

JUVENILE PROBATION

The Juvenile Probation Department serves the welfare of children and their families within a sound framework of public safety. The department is committed to providing the guidance, structure and services needed by every child under its supervision. In partnership with the community, the Department promotes the healing and recovery of neglected children and directs delinquent children toward reforming their behavior and making responsible decisions.

326A-97 Reduce the average time from arrest to filing by the Juvenile Probation Screening Unit from 42 days to 18 days by FY 2000, and on, starting with a reduction to 31.5 days in 1997.
SUPPORTS MAJOR GOAL(S) 12.

326B-97 Achieve per diem savings on the annual County fiscal commitment for minors in residential placement by approximately $11,340 in FY 1997 increasing to $34,020 in FY 2001. This will realize annual savings of $2 million in FY 1997, reaching $10 million by FY 2001, and on.
SUPPORTS MAJOR GOAL(S) 11 AND 20.

326C-97 Amendment by the Board of Commissioners: Juvenile Probation will prepare tables showing the number of cases filed, number disposed of, and number still pending. The tables will show the total in each category, and total per probation officer. The report will be prepared by March 1 of each succeeding year.
SUPPORTS MAJOR GOAL(S) 20 AND 3.

326D-98 Increase the percentage of social investigations completed by field probation officers within 20 days from the court date ordered from 0% in 1997 to 75% in 2001, and on.
SUPPORTS MAJOR GOAL(S) 12.

326F-99 Achieve annual savings of $3,500,000 by the Year 2000, and on, on the Cook County fiscal commitment for the treatment of juvenile offenders. This will be accomplished by shifting eligible youths to evening report center treatment in lieu of central confinement.
SUPPORTS MAJOR GOAL(S) 11 AND 21.

CHIEF JUDGE

Summary of Appropriations

DEPARTMENT AND TITLE	01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
PUBLIC SAFETY FUND				
280 Adult Probation Department	41,546,401	41,691,325	43,719,565	2,028,240
300 Judiciary	17,179,089	17,212,993	16,938,988	(274,005)
305 Public Guardian	15,794,114	15,819,256	16,381,147	561,891
310 Office of the Chief Judge	36,493,127	36,523,656	38,863,608	2,339,952
312 Forensic Clinical Services	4,140,851	4,145,367	5,240,119	1,094,752
313 Social Casework Services	13,007,111	13,017,250	13,595,515	578,265
326 Juvenile Probation	50,495,235	50,718,156	42,159,492	(8,558,664)
PUBLIC SAFETY FUND TOTAL	178,655,930	179,128,003	176,898,434	(2,229,569)
GENERAL FUND TOTAL	178,655,930	179,128,003	176,898,434	(2,229,569)
SPECIAL PURPOSE FUNDS				
531 Circuit Court - Illinois Dispute Resolution Fund	200,000	200,000	200,000	
532 Adult Probation/Probation Service Fee Fund	1,377,619	4,417,710	4,567,717	150,007
538 Juvenile Probation - Supplementary Officers	2,625,890	2,178,782	2,951,903	773,121
541 Social Casework Service/Probation and Court Services Fund	1,844,306	2,058,378	2,433,180	374,802
SPECIAL PURPOSE FUNDS TOTAL	6,047,815	8,854,870	10,152,800	1,297,930
SPECIAL PURPOSE FUND TOTAL	6,047,815	8,854,870	10,152,800	1,297,930
TOTAL APPROPRIATIONS	$184,703,745	$187,982,873	$187,051,234	(931,639)

Summary of Positions

DEPARTMENT AND TITLE	01 POSITIONS 110	01 POSITIONS 130	APPROVED AND ADOPTED 110	APPROVED AND ADOPTED 130	DIFFERENCE
PUBLIC SAFETY FUND					
280 Adult Probation Department	803	8.9	787	4.6	(20.3)
300 Judiciary	450		450		
305 Public Guardian	265	13.0	264	15.9	1.9
310 Office of the Chief Judge	582	5.2	579	4.6	(3.6)
312 Forensic Clinical Services	49	4.2	49	3.5	(0.7)
313 Social Casework Services	264	2.9	262	0.6	(4.3)
326 Juvenile Probation	536		532		(4.0)
PUBLIC SAFETY FUND TOTAL	2,949	34.2	2,923	29.2	(31.0)
SPECIAL PURPOSE FUNDS					
538 Juvenile Probation - Supplementary Officers	69		69		
SPECIAL PURPOSE FUNDS TOTAL	69		69		
GENERAL FUNDS TOTAL	2,949	34.2	2,923	29.2	(31.0)
TOTAL POSITIONS	3,018	34.2	2,992	29.2	(31.0)

Grant Summary

GRANT NUMBER AND TITLE	PERIOD	POSITIONS	SALARIES	APPROVED AND ADOPTED
620 CHIEF JUDGE ACCESS AND VISITATION GRANT	9/01-6/02			108,333
683 ADULT PROBATION MENTAL HEALTH	7/01-6/02	3	148,919	204,774
684 CHIEF JUDGE JUVENILE ENTERPRISE MANAGEMENT SYSTEM	* 10/97-12/01			625,000
687 CHIEF JUDGE VIOLENT CRIME VICTIMS ASSISTANCE ACT	7/01-6/02			20,500
778 CHIEF JUDGE EXPEDITED CHILD SUPPORT	10/01-6/02	21	806,365	1,252,055
797 CHIEF JUDGE EVENING REPORTING CENTER FOR GIRLS	7/01-6/02			250,000
798 CHIEF JUDGE VIOLENCE PREVENTION	10/00-6/02			105,544
820 CHIEF JUDGE JUVENILE DETENTION INITIATIVE	* 9/94-12/01	1	66,113	2,700,000
822 CHIEF JUDGE TRAFFIC SAFETY	* 10/00-9/01			337,291

CHIEF JUDGE

Grant Summary

GRANT NUMBER AND TITLE		PERIOD	POSITIONS	SALARIES	APPROVED AND ADOPTED
824	CHIEF JUDGE DUI JUDICIAL TRAINING	* 10/00-9/01			18,002
827	CHIEF JUDGE PARTNER ABUSE INTERVENTION	7/01-6/02			38,000
CHIEF JUDGE TOTAL			25	$1,021,397	$5,659,499

** Pending Renewal*

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
CHIEF JUDGE

ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	108,069,197	107,998,766	112,240,365	4,241,599
119 / 501190 Scheduled Salary Adjustment			1,532,528	1,532,528
120 / 501210 Overtime Compensation	48,366	50,000	85,000	35,000
124 / 501250 Employee Health Insurance Allotment	103,437	105,430	95,200	(10,230)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	332,558	332,682		(332,682)
129 / 501300 Salaries and Wages of Seasonal Work Employees	530,052	533,469	225,575	(307,894)
130 / 501320 Salaries and Wages of Extra Employees	1,516,842	1,519,902	1,543,585	23,683
133 / 501360 Per Diem Personnel	1,031,460	1,031,640	989,783	(41,857)
135 / 501380 Salaries and Wages of ERI Employees	131	140		(140)
136 / 501400 Differential Pay	311,635	311,700	379,300	67,600
170 / 501510 Mandatory Medicare Costs	1,249,270	1,251,078	1,363,587	112,509
172 / 501540 Workers' Compensation	209,432	209,432	173,122	(36,310)
175 / 501590 Life Insurance Program	310,024	312,515	444,298	131,783
176 / 501610 Health Insurance	16,137,877	16,142,401	18,277,757	2,135,356
177 / 501640 Dental Insurance Plan	452,975	453,621	529,776	76,155
178 / 501660 Unemployment Compensation	36,048	36,385	36,329	(56)
179 / 501690 Vision Care Insurance	240,487	243,465	370,275	126,810
182 / 501750 Employee Tuition Refund	2,312	2,400	7,000	4,600
183 / 501770 Seminars for Professional Employees	160,392	173,500	30,000	(143,500)
185 / 501810 Professional and Technical Membership Fees	21,375	21,560	19,550	(2,010)
186 / 501860 Training Programs for Staff Personnel	128,328	260,300	385,650	125,350
189 / 501950 Personal Allowances Not Otherwise Classified	13,950	14,000	21,000	7,000
190 / 501970 Transportation and Other Travel Expenses for Employees	914,333	921,400	904,700	(16,700)
TOTAL PERSONAL SERVICES	**$131,820,482**	**$131,925,786**	**$139,654,380**	**$7,728,594**
CONTRACTUAL SERVICES				
213 / 520010 Ambulance and Patient Transportation Service			2,000	2,000
214 / 520030 Armored Car Service	4,518	6,400	8,500	2,100
215 / 520050 Scavenger Services	7,224	8,000	8,000	
219 / 520130 Transportation Not Otherwise Classified	290	1,000	250	(750)
220 / 520150 Communication Services	1,024,670	1,024,670	1,055,410	30,740
225 / 520260 Postage	380,739	382,500	329,200	(53,300)
228 / 520280 Delivery Services	25,871	28,650	30,400	1,750
232 / 520350 Boarding and Lodging of Non-Employees	352	1,000	500	(500)
235 / 520390 Contractual Maintenance Services	37,451	38,000	55,000	17,000
237 / 520470 Services for Minors or the Indigent	21,445,301	21,448,750	11,340,300	(10,108,450)
240 / 520490 Printing and Publishing	210,035	216,650	251,750	35,100
245 / 520610 Advertising For Specific Purposes	2,391	4,600	6,700	2,100
249 / 520670 Purchased Services Not Otherwise Classified	1,776,711	1,783,000	2,207,600	424,600
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	4,280	6,400	5,250	(1,150)
260 / 520830 Professional and Managerial Services	3,351,040	4,122,755	5,055,046	932,291
261 / 520890 Legal Fees Regarding Labor Matters	56,676	57,000	170,000	113,000
263 / 520930 Legal Fees Not Otherwise Classified	41,640	41,700	25,000	(16,700)
264 / 520960 Expert Witnesses	56,460	56,500	50,100	(6,400)
267 / 521010 Juror or Election Judge Fees	4,322,229	4,323,000	4,700,000	377,000
268 / 521030 Court Reporting, Stenographic or Transcribing Services	285,658	286,600	250,250	(36,350)
272 / 521050 Medical Consultation Services	831,885	2,098,000	1,735,501	(362,499)
278 / 521200 Laboratory Related Services	250,321	306,000	195,000	(111,000)
289 / 521220 Technical Services Not Otherwise Classified	(7,244)	435,100	570,900	135,800

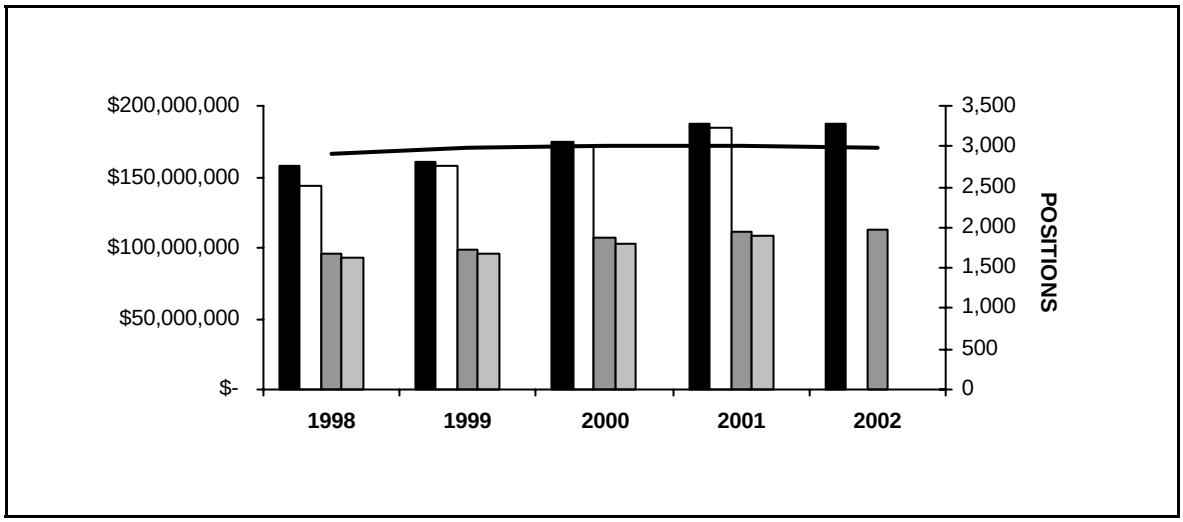
DISTRIBUTION BY APPROPRIATION CLASSIFICATION
CHIEF JUDGE

ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
290 / 521262 Impersonal Services Not Otherwise Classified	54,089	69,600	60,750	(8,850)
298 / 521310 Special or Cooperative Programs	19,519	20,000		(20,000)
298 / 521347 Joanna C. Menge Memorial Fund			20,000	20,000
TOTAL CONTRACTUAL SERVICES	**$34,182,106**	**$36,765,875**	**$28,133,407**	**($8,632,468)**
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	18,887	27,000	21,000	(6,000)
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	11,676	12,000	10,000	(2,000)
350 / 530600 Office Supplies	583,054	703,450	918,100	214,650
353 / 530640 Books, Periodicals, Publications and Data Services	889,927	986,675	687,500	(299,175)
353 / 530675 County Wide Lexis-Nexis Contract			161,292	161,292
355 / 530700 Photographic and Reproduction Supplies	257,115	266,500	235,000	(31,500)
360 / 530790 Medical, Dental, and Laboratory and Supplies		200	100	(100)
361 / 530910 Pharmaceutical Supplies	2,687	3,000	2,500	(500)
365 / 531420 Clinical Laboratory Supplies		70,000	70,000	
388 / 531650 Computer Operation Supplies	548,277	551,500	478,500	(73,000)
390 / 531680 Supplies and Materials Not Otherwise Classified	161,555	186,500	183,200	(3,300)
391 / 531880 Miscellaneous Supplies and Materials	2,175	2,175		(2,175)
TOTAL SUPPLIES AND MATERIALS	**$2,475,353**	**$2,809,000**	**$2,767,192**	**($41,808)**
OPERATION AND MAINTENANCE				
402 / 540030 Water and Sewer			1,000	1,000
410 / 540050 Electricity	16,814	17,337	66,000	48,663
422 / 540070 Gas	13,142	13,440	50,000	36,560
429 / 540090 Utilities	34,462	34,798	29,000	(5,798)
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities	5,565	5,600	12,000	6,400
440 / 540130 Maintenance and Repair of Office Equipment	363,732	385,740	118,920	(266,820)
440 / 540132 County Wide Photocopier Maintenance			355,005	355,005
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	433,595	434,550	112,500	(322,050)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			463,269	463,269
444 / 540250 Maintenance and Repair of Automotive Equipment	105,867	112,000	157,500	45,500
445 / 540290 Operation of Automotive Equipment	70,035	77,400	77,500	100
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	370	2,000	3,500	1,500
450 / 540350 Maintenance and Repair of Plant Equipment	14,344	15,000	14,500	(500)
461 / 540370 Maintenance of Facilities	4,925	11,000	16,000	5,000
470 / 540390 Operating Costs for the Richard J. Daley Center	8,793,995	8,793,995	8,764,996	(28,999)
480 / 540410 Maintenance by the Department of Facilities Management			10,000	10,000
TOTAL OPERATION AND MAINTENANCE	**$9,856,846**	**$9,902,860**	**$10,251,690**	**$348,830**
CAPITAL OUTLAY				
570 / 560440 Telecommunications Equipment			179,969	179,969
579 / 560450 Computer Equipment	61,497	236,000	4,000	(232,000)
530 / 560510 Office Furnishings and Equipment	67,511	79,270	76,000	(3,270)
549 / 560610 Vehicle Purchase	22,382	25,000		(25,000)
583 / 565310 Alterations and Remodeling by the Department of Facilities Management	27,432	100,000	130,000	30,000
590 / 567020 Equipment or Improvements Not Otherwise Classified			12,300	12,300
TOTAL CAPITAL OUTLAY	**$178,822**	**$440,270**	**$402,269**	**($38,001)**

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
CHIEF JUDGE

ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	283,061	286,960	143,000	(143,960)
630 / 550012 County Wide Meter Rental Costs			11,000	11,000
630 / 550016 County Wide Pitney Bowes Lease			37,500	37,500
630 / 550018 County Wide Canon Photocopier Lease			210,200	210,200
634 / 550060 Rental of Automotive Equipment	250	2,000	2,000	
660 / 550130 Rental of Facilities	1,231,239	1,330,954	1,519,460	188,506
690 / 550162 Rental and Leasing Not Otherwise Classified	1,007	1,600	1,500	(100)
TOTAL RENTAL AND LEASING	**$1,515,557**	**$1,621,514**	**$1,924,660**	**$303,146**
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	461,829	286,845	(131,420)	(418,265)
829 / 580040 Contingency Expenses - Fees of Counsel and Expert Witnesses For Indigent	3,446,083	3,447,000	2,946,000	(501,000)
830 / 580060 Fees, Costs and Expenses by Order of Appellate Court	38,944	45,000	45,000	
883 / 580260 Cook County Administration	534,723	534,723	578,056	43,333
827 / 580452 Reserve for Flexible Spending Account Program	193,000	204,000	480,000	276,000
TOTAL CONTINGENCY	**$4,674,579**	**$4,517,568**	**$3,917,636**	**($599,932)**
TOTAL OPERATING FUND	**$184,703,745**	**$187,982,873**	**$187,051,234**	**($931,639)**
Capital Equipment Request				
521 / 560420.8300 Institutional Equipment	2,790			
530 / 560510.8300 Office Furnishings and Equipment	164,871	43,000		(43,000)
549 / 560610.8300 Vehicle Purchase		63,000		(63,000)
570 / 560440.8300 Telecommunications Equipment		300,000	15,000	(285,000)
579 / 560450.8300 Computer Equipment	1,236,847	551,906	764,500	212,594
590 / 567020.8300 Equipment Not Otherwise Classified	2,050			
TOTAL CAPITAL EQUIPMENT REQUEST	**$1,406,558**	**$957,906**	**$779,500**	**($178,406)**
GRAND TOTAL OF CAPITAL EQUIPMENT	**$1,406,558**	**$957,906**	**$779,500**	**(178,406)**

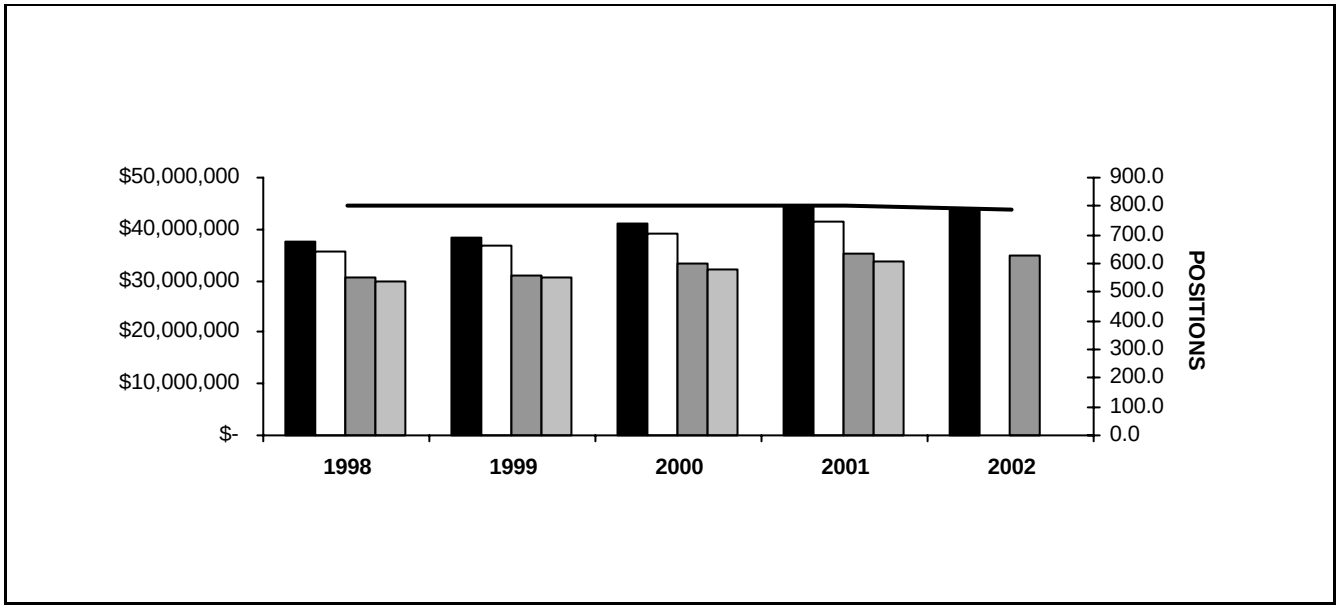
CHIEF JUDGE
HISTORICAL ANALYSIS



Total Approp | Total Expend | Personal Approp | Personal Expend | Positions

YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1998	157,180,675	143,954,776	2,920	95,375,323	92,987,489
1999	161,152,877	158,022,149	2,971	98,109,246	95,977,966
2000	175,068,213	171,364,803	3,004	107,290,672	102,443,496
2001	187,776,018	184,703,743	3,018	111,920,773	108,069,198
2002	187,051,234		2,992	112,240,365	

280 ADULT PROBATION DEPARTMENT
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1998	37,705,645	35,501,140	803	30,688,682	30,004,906
1999	38,474,688	36,989,568	803	30,994,806	30,633,495
2000	41,269,261	39,006,184	803	33,470,652	32,332,179
2001	44,460,669	41,546,401	803	35,335,183	33,896,961
2002	43,719,565		787	35,058,492	

STATISTICS

CRITERIA	1998	1999	2000	2001	2002
Criminal Division - Felony Filings Only	44,878	38,056	24,375	24,320	25,079
Probationers Under Supervision (At end of period)	30,623	29,203	29,311	29,968	30,077
Home Confinement: Active Cases (At end of period)	865	1,194	1,166	1,232	1,346
Intensive Probation Supervision: Probationers Under Supervision (At end of period)	1,476	1,514	1,467	1,353	1,410
Pre-Sentence Investigations (During period)	4,312	3,478	5,263	5,648	6,189
Court Date Notification (During Period)	20,719	11,351	*	*	*
Offenders Screened, Pretrial (During period)	58,497	53,681	60,294	55,501	58,903
Post-release Supervision Cases (Duringf Period)	12,362	8,688	8,430	6,294	6,416
Intergovernmental Revenue	8,504,085	8,794,179	14,587,153	14,465,658	12,587,931

** No longer considered a valid measure.*

- Not available at time of publication, see Revenue Book.

DEPARTMENT MEASURABLE GOALS

Department: 280 Adult Probation Department

Measurable Goal Number: 280A- 97 Adult Probation will increase the percentage of court - ordered fines/fees collected from offenders on probation from 45% in 1996 to 53.5% in 2001, and maintain this percentage.

Major Goal Number: 11		1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	Probation officers/cashier staff Staff responsible for probationers with fines/fees due	413	417	416.5	420	420	431	431
Outputs								
Demand	Fines and fees levied by the Court Fines/fees levied on probationers	$6,774,788	$7,850,038	$8,430,426	$7,191,150	$8,686,119	$12,221,115	$12,221,115
Work Load	Fines/fees collected Fines/fees collected from probationers	$3,288,070	$3,465,065	$3,641,376	$3,640,806	$4,164,854	$6,261,399	$6,261,399
Efficiencies	Money collected per staff	$7,961	$8,310	$8,743	$8,669	$9,916	$15,234	$15,234
Formula	Fines and fees collected divided by staff							
Effectiveness	Percentage of fine/fees collected	48.5%	44.1%	43.2%	50.6%	48%	53.5%	53.5%
Formula	Fines/fees collected divided by fines/fees due							

Measurable Goal Number: 280B- 97 Adult Probation will increase the percentage of probationers who fulfill their monetary obligations from 56% in 1996 to 76% in 2001, and maintain this percentage.

Major Goal Number: 11		1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	Number of assigned staff. Staff responsible for probationers with monetary obligations.	413	417	420	420	420	431	431
Outputs								
Demand	Number of probationers with court - ordered monetary obligations. Probationers ordered to pay fines and fees.	10,836	14,158	15,307.5	13,507	13,920	16,559	16,559
Work Load	Number of probationers paying their fines and fees. Number of probationers paying their Court - ordered fines and fees.	6,258	10,336	12,123.5	10,500	10,540	12,584	12,584
Efficiencies	Probationers paying their fines and fees per staff person.	15	25.1	28.9	25.0	25	29	29
Formula	Probationers paying their fines and fees divided by the number of staff.							
Effectiveness	Percentage of probationers paying their fines and fees.	57.8%	73.0%	79.2%	77.7%	75.7%	76%	76%
Formula	Probationers paying their fines and fees divided by the number of probationers with court - ordered fines and fees.							

Measurable Goal Number: 280C- 97 Adult Probation will increase the proportion of probationers supervised at community - based centers by 50% in 1997, as compared with 1996; and 250% in 2001 as compared with 1996, and maintain this percentage. (In 1996 there were 960 probationers supervised from community - based centers).

Major Goal Number: 11		1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	Probation officers assigned to community offices. 3 community offices in 1996, increasing by 1 in each year.	15	14.5	19.5	16.2	85	49	49
Outputs								
Demand	Probationers supervised by the Adult Probation Department.	34,000	31,357	29,968	32,060	32,084	34,000	34,000

DEPARTMENT MEASURABLE GOALS

Department: 280 Adult Probation Department

Measurable Goal Number: 280C- 97 Adult Probation will increase the proportion of probationers supervised at community - based centers by 50% in 1997, as compared with 1996; and 250% in 2001 as compared with 1996, and maintain this percentage. (In 1996 there were 960 probationers supervised from community - based centers).

Major Goal Number: 11		1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Work Load	Probationers to be supervised from community - based offices.	998	880	916	970	6,121	3,360	3,360
Efficiencies	Probationers supervised from community - based offices per staff person.	67	61	48.6	59.9	71.9	69	69
Formula	Probationers supervised from community - based offices, divided by the number of staff assigned to such offices.							
Effectiveness	Percentage change in number of probationers supervised from community - based offices.	2.9%	(8.3)%	(1.5)%	0.21%	538%	250%	250%
Formula	Probationers supervised from community - based offices in current year, divided by probationers supervised from community - based offices in 1996.							

Measurable Goal Number: 280D- 97 Adult Probation will reduce the cost of processing criminal investigation requests by at least 21% from 1996 to 1997, and by at least 36% in 2001, and maintain this percentage.

Major Goal Number: 20		1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	Salaries of staff assigned to Bureau of Investigations unit. 6 probation officers in 1996. 3 probation officers and 3 clerical staff in 1997. 6 clerical staff from 1998 on.	$260,397	$197,099	165,096	$78,059	$78,059	$221,271	$221,271
Outputs								
Demand	Criminal investigation requests. Requests to the Bureau of Investigations unit.	172,841	170,564	154,895	148,816	147,634	137,500	137,500
Work Load	Criminal investigation requests processed. Requests that are actually processed.	172,841	170,564	154,895	148,816	147,634	137,500	137,500
Efficiencies	Unit cost of processing Bureau of Investigations requests.	$1.51	$1.16	$1.065	$0.52	$2.15	$1.61	$1.61
Formula	Salaries of Bureau of Investigations unit, divided by the number of requests processed.							
Effectiveness	Decrease in cost of processing Bureau of Investigations requests compared with 1996.	(39.8%)	(54%)	(57.5%)	(79.3%)	(14.3%)	(36%)	(36%)
Formula	Unit cost in current year less unit cost in 1996, divided by unit cost in 1996.							

** The unit cost in 1996 was $2.51.*

Measurable Goal Number: 280E- 97 Amendment by the Board of Commissioners: By 3/1/97 and by the end of each following year, Adult Probation will prepare tables showing the number of cases filed, number disposed of, and number still pending. The tables will show the total in each category, and number of cases per probation officer.

Major Goal Number: 20		1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	Staff (number, hours, etc.) Adult Probation Staff	411	411	411	411	411	411	411
	Staff (number, hours, etc.) Pretrial Staff	106	106	106	106	106	106	106
Outputs								
Demand	Scheduled due date of analysis report	3/1/97	11/30/98	11/30/99	11/30/00	11/30/01	11/30/01	11/30/02
Work Load	Tasks required to complete report *	*	*	*	*	*	*	*

DEPARTMENT MEASURABLE GOALS

Department: 280 Adult Probation Department

Measurable Goal Number: 280E- 97 Amendment by the Board of Commissioners: By 3/1/97 and by the end of each following year, Adult Probation will prepare tables showing the number of cases filed, number disposed of, and number still pending. The tables will show the total in each category, and number of cases per probation officer.

Major Goal Number: 20		1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Efficiencies	*	*	*	*	*	*	*	*
	*							
Formula								
Effectiveness	Variance from due date (in weeks)	0	0	0	0	0	0	0
Formula								

** Implementation in progress.*
*** This goal was amended by the Board of Commissioners to include years subsequent to 1997.*

Measurable Goal Number: 280F- 98 Through increased use of the in-house technical violation of probation protocol, the Adult Probation Department will divert 283% more cases from court hearings by the year 2001 as compared to 1997 (from 600 cases diverted in 1997 to 2,300 cases diverted in 2001). The percentage will be maintained.

Major Goal Number: 12		1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	Staff		252.5	272	265	266	266	266
	Number of probation officers/supervisors responsible for utilizing in-house technical violation of probation protocol							
Outputs								
Demand	Probationers eligible for technical violation of probation protocol		29,772	27,764	29,764	29,476	29,476	29,476
	Number of probationers assigned to standard caseload supervision (including community programs)							
Work Load	Probationers processed through technical violation of probation protocol		3,940	5,225	3,534	2,775	2,300	2,400
Efficiencies	Probationers processed through the technical violation of probation protocol per staff member		15.6	19.2	13.4	3.5	8.65	9.02
Formula	Number of probationers processed through the technical violation of probation protocol divided by the number of staff members							
Effectiveness	Percent change in the number of probationers diverted from court hearings for technical violations of probation		557%	554.2%	489%	362%	283%	300%
Formula	The difference between the number of probationer cases diverted in the current year and 1997, divided by the number of probationer cases diverted in 1997, multiplied by 100							

Measurable Goal Number: 280H- 98 Amendment by the Board of Commissioners: By 3/31/98, Adult Probation will prepare and submit to the President of the Cook County Board of Commissioners a report providing the following information: number of cases filed in 1997 for first time offenders, age 17 to 25 years; how many of these first time offenders were sentenced to probation, and of that amount how many were required to enter a GED or vocational training program; how many of those first time offenders were sentenced to supervision, and of that amount how many were required to enter a GED or vocational training program. The department will continue to provide updated figures in FY 2000 and future years.

Major Goal Number: 20 - 11		1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	Staff		*	*	*	*	*	*
Outputs								
Demand	Scheduled due date of analysis report		3/31/98	11/30/99	11/30/00	11/30/01	11/30/01	11/30/02
Work Load	Tasks required to complete report		*	*	*	*	*	*

DEPARTMENT MEASURABLE GOALS

Department: 280 Adult Probation Department

Measurable Goal Number: 280H- 98 Amendment by the Board of Commissioners: By 3/31/98, Adult Probation will prepare and submit to the President of the Cook County Board of Commissioners a report providing the following information: number of cases filed in 1997 for first time offenders, age 17 to 25 years; how many of these first time offenders were sentenced to probation, and of that amount how many were required to enter a GED or vocational training program; how many of those first time offenders were sentenced to supervision, and of that amount how many were required to enter a GED or vocational training program. The department will continue to provide updated figures in FY 2000 and future years.

Major Goal Number: 20 - 11		1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Efficiencies	*		*	*	*	*	*	*
Formula								
Effectiveness	Variance from due date (in weeks)		0	0	0	0	0	0
Formula								

** Implementation in progress.*

Measurable Goal Number: 280I- 02 The department will increase the percentage of female probationers being supervised on specialized female caseloads from 0% in 2001 to 50% by 2007.

Major Goal Number: 11		1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	Number of officers supervising specialized female caseloads.				0		3	10
Outputs								
Demand	Number of females on probation.				6,813		6,813	6,813
Work Load	Number of females being supervised on specialized female caseloads.				0		341	1,136
Efficiencies	Number of females on specialized female only caseloads per staff member.				0		114	114
	Number of females on specialized female only caseloads divided by the number of staff members supervising female only caseloads.							
Formula								
Effectiveness	Percentage of female probationers who are being supervised on specialized female only caseloads.				0%		5%	17%
	Number of probationers who are being supervised on specialized female only caseloads divided by the total number of females on probation.							
Formula								

Measurable Goal Number: 280J- 02 The department will increase the percentage of compact cases that are accepted or rejected for courtesy supervision within the 45 day time frame from 40% in 2002 to 90% by 2007.

Major Goal Number: 11		1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	Number of staff members processing and supervising compact cases.				23		23	23
Outputs								
Demand	Number of requests for courtesy supervision received from other jurisdictions.				2,760		2,700	2,700
Work Load	Number of acceptance/rejection letters sent within the 45 day time frame.				1,104		1,080	1,620
Efficiencies	Number of acdeptance/rejection letters sent within the 45 day time frame per staff member.				48		47	70
Formula								

DEPARTMENT MEASURABLE GOALS

Department: 280 Adult Probation Department

Measurable Goal Number: 280J- 02 The department will increase the percentage of compact cases that are accepted or rejected for courtesy supervision within the 45 day time frame from 40% in 2002 to 90% by 2007.

Major Goal Number:	11	1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Effectiveness	Percentage of acceptance/rejection letters sent within the 45 day time frame.				40%		40%	60%
Formula								

PERSONAL SERVICES - SUMMARY BY GRADE

Department 280 Adult Probation Department

GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED AND ADOPTED POSITIONS	APPROVED AND ADOPTED SALARIES
024	1	$110,301	1	$110,301
023	4	$327,063	4	$308,822
021	17	$1,129,679	17	$1,181,151
020	7	$418,082	7	$423,612
018	6	$317,182	6	$319,815
016	9	$394,795	9	$397,199
015	1	$34,845	1	$33,330
014	11	$430,445	11	$432,163
013	1	$37,316	1	$37,316
012	33	$1,078,264	33	$1,096,725
011	3	$86,826	3	$89,618
010	6	$173,431	6	$175,043
009	124	$3,246,006	110	$2,943,008
PS3	73	$4,147,587	73	$4,256,391
PSC	56	$2,894,810	56	$2,929,007
PSB	329	$16,441,021	328	$16,555,884
PS2	26	$1,230,741	26	$1,036,581
PS1	96	$3,929,627	95	$3,865,697
GRAND TOTAL	803	$36,428,021	787	$36,191,663
TURNOVER ADJUSTMENT		(1,092,838)		(1,133,171)
OPERATING FUNDS	803	$35,335,183	787	$35,058,492

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 280 Adult Probation Department

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 ADMINISTRATIVE AND CLERICAL - 2800847						
1562	Chief Adult Probation Officer	024	1	110,301	1	110,301
1579	Assistant Chief Adult Probation Officer	023	3	247,804	3	227,589
0522	Assistant Director Of Pretrial Services	023			1	81,233
1563	Deputy Chief Probation Officer	021			2	139,710
0111	Director Of Financial Control II	021	1	68,834	1	68,834
1112	Systems Analyst III	020	1	66,138	1	66,138
0051	Administrative Assistant V	020	3	179,470	6	357,474
0050	Administrative Assistant IV	018	4	212,145	6	319,815
0048	Administrative Assistant III	016	6	257,290	9	397,199
0517	Legal Secretary	015			1	33,330
0269	Statistician II	014			1	41,684
0230	Cashier Division Supervisor I	014	1	30,959	1	30,959
0047	Administrative Assistant II	014	6	237,207	9	359,520
0046	Administrative Assistant I	012	27	885,811	7	220,187
0935	Stenographer IV	011	1	26,298	1	27,552
0907	Clerk V	011	2	60,528	2	62,066
0227	Cashier II	010	6	173,431	6	175,043
1002	Telephone Operator II	009	1	27,552		
0934	Stenographer III	009	64	1,660,088	8	211,711
0906	Clerk IV	009	37	986,422	1	27,552
1564	Supervisor (Adult Probation)	PS3	1	43,641	1	45,729
0524	Supervisor Pretrial Services	PS3			1	43,641
			165	5,273,919	69	3,047,267
02 ADULT PROBATION SECTION						
01 DIVISION 1 - SKOKIE - 2800848						
1563	Deputy Chief Probation Officer	021	10	663,335	1	72,692
0046	Administrative Assistant I	012			2	64,621
0934	Stenographer III	009			6	158,908
0906	Clerk IV	009			4	107,700
1564	Supervisor (Adult Probation)	PS3	38	2,226,567	4	243,496
0524	Supervisor Pretrial Services	PS3			1	59,095
1567	Adult Probation Officer - PSB	PSB	214	10,822,642	25	1,265,642
0673	Pretrial Officer II - PSB	PSB			3	153,081
0672	Pretrial Officer I - PSB	PSB			5	254,663
0525	Pretrial Officer II	PSB			1	37,944
1565	Adult Probation Officer (Intensive Supervision)	PS2			1	37,944
1561	Adult Probation Officer	PS1	54	2,221,321	2	74,143
0526	Pretrial Officer I	PS1			3	128,334
			316	15,933,865	58	2,658,263
02 DIVISION 2 - ROLLING MEADOWS/MAYWOOD - 2800849						
1563	Deputy Chief Probation Officer	021	1	54,444	1	72,692
0936	Stenographer V	013			1	37,316
0046	Administrative Assistant I	012			2	70,206
0934	Stenographer III	009			5	138,074
0906	Clerk IV	009			7	186,635
1564	Supervisor (Adult Probation)	PS3	3	180,307	4	243,496
0524	Supervisor Pretrial Services	PS3			2	118,840
1571	Adult Probation Officer - PSC	PSC			1	43,581
1567	Adult Probation Officer - PSB	PSB	27	1,357,962	31	1,583,827
0673	Pretrial Officer II - PSB	PSB			6	292,041

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 280 Adult Probation Department

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
0672	Pretrial Officer I - PSB	PSB			6	307,810
1561	Adult Probation Officer	PS1	9	379,663	5	196,360
0526	Pretrial Officer I	PS1			2	81,575
			40	1,972,376	73	3,372,453
03	**DIVISION 3 - BRIDGEVIEW - 2800850**					
1563	Deputy Chief Probation Officer	021	1	72,692	1	69,855
0046	Administrative Assistant I	012			2	70,873
0934	Stenographer III	009			3	85,008
0906	Clerk IV	009			4	112,560
1564	Supervisor (Adult Probation)	PS3	5	274,855	1	61,467
0524	Supervisor Pretrial Services	PS3			2	122,934
1571	Adult Probation Officer - PSC	PSC	29	1,514,437		
1568	Adult Probation Officer (Intensive Supervision - PSB)	PSB	1	52,537		
1567	Adult Probation Officer - PSB	PSB	1	49,045	20	1,044,730
0672	Pretrial Officer I - PSB	PSB			2	100,072
1565	Adult Probation Officer (Intensive Supervision)	PS2	7	353,198		
1561	Adult Probation Officer	PS1	1	40,739	2	83,517
			45	2,357,503	37	1,751,016
04	**DIVISION 4 - MARKHAM/111TH STREET - 2800851**					
1563	Deputy Chief Probation Officer	021	1	54,444		
0523	Chief Supervisor Pretrial Services	021			1	72,692
0046	Administrative Assistant I	012			2	69,808
0934	Stenographer III	009			5	142,311
0906	Clerk IV	009			3	84,224
1564	Supervisor (Adult Probation)	PS3	8	439,209	5	300,869
1571	Adult Probation Officer - PSC	PSC	18	933,798		
1567	Adult Probation Officer - PSB	PSB	2	100,072	30	1,540,073
0673	Pretrial Officer II - PSB	PSB			4	204,108
0672	Pretrial Officer I - PSB	PSB			7	355,207
1565	Adult Probation Officer (Intensive Supervision)	PS2	17	792,056		
1561	Adult Probation Officer	PS1	1	38,797	2	83,597
			47	2,358,376	59	2,852,889
05	**DIVISION 5 - INTENSIVE PROBATION SUPERVISION - 2800852**					
1563	Deputy Chief Probation Officer	021			1	72,692
0046	Administrative Assistant I	012			2	69,141
0934	Stenographer III	009			7	177,695
0906	Clerk IV	009			1	28,336
1564	Supervisor (Adult Probation)	PS3	2	114,247	6	344,238
0524	Supervisor Pretrial Services	PS3			1	55,152
1571	Adult Probation Officer - PSC	PSC	9	446,575	30	1,608,500
1567	Adult Probation Officer - PSB	PSB			1	51,027
0525	Pretrial Officer II	PSB			3	119,274
1565	Adult Probation Officer (Intensive Supervision)	PS2	2	85,487	3	129,402
1561	Adult Probation Officer	PS1			1	42,778
0526	Pretrial Officer I	PS1			1	42,778
			13	646,309	57	2,741,013
03	**PRE-TRIAL SERVICES**					
01	**DIVISION 6 - WALNUT - DOMESTIC VIOLENCE/COMMUNITY SITES - 2800853**					
0522	Assistant Director Of Pretrial Services	023	1	79,259		
0523	Chief Supervisor Pretrial Services	021			1	54,444
0051	Administrative Assistant V	020	3	172,474		

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 280 Adult Probation Department

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
0050	Administrative Assistant IV	018	2	105,037		
0048	Administrative Assistant III	016	3	137,505		
0517	Legal Secretary	015	1	34,845		
0269	Statistician II	014	1	41,684		
0047	Administrative Assistant II	014	3	120,595		
0936	Stenographer V	013	1	37,316		
0046	Administrative Assistant I	012			1	35,078
0934	Stenographer III	009			8	203,658
0906	Clerk IV	009			1	27,552
1564	Supervisor (Adult Probation)	PS3			4	229,144
1567	Adult Probation Officer - PSB	PSB			18	927,290
0673	Pretrial Officer II - PSB	PSB			1	51,027
0672	Pretrial Officer I - PSB	PSB			3	153,081
0525	Pretrial Officer II	PSB			1	37,944
1565	Adult Probation Officer (Intensive Supervision)	PS2			2	75,888
1561	Adult Probation Officer	PS1			5	199,908
0526	Pretrial Officer I	PS1			2	70,692
			15	728,715	47	2,065,706
02	**DIVISION 7 - WALNUT CASELOAD/PRETRIAL - 2800854**					
0523	Chief Supervisor Pretrial Services	021			1	72,692
0046	Administrative Assistant I	012	1	26,926	3	96,386
1564	Supervisor (Adult Probation)	PS3			2	120,562
0524	Supervisor Pretrial Services	PS3			2	116,468
1571	Adult Probation Officer - PSC	PSC			2	75,888
1567	Adult Probation Officer - PSB	PSB			11	567,081
0673	Pretrial Officer II - PSB	PSB	2	102,054	6	302,000
0672	Pretrial Officer I - PSB	PSB	2	102,054	4	202,126
0525	Pretrial Officer II	PSB			1	37,944
1561	Adult Probation Officer	PS1			6	248,512
0526	Pretrial Officer I	PS1	1	35,346	1	42,778
			6	266,380	39	1,882,437
03	**DIVISION 8 - INTENSIVE DRUG PROGRAM AND GANG UNIT - 2800855**					
1563	Deputy Chief Probation Officer	021			1	65,639
0046	Administrative Assistant I	012	1	35,078	1	34,730
0934	Stenographer III	009	4	99,644	8	195,886
0906	Clerk IV	009	2	49,430	1	27,552
1564	Supervisor (Adult Probation)	PS3			3	175,563
0524	Supervisor Pretrial Services	PS3	1	50,239		
1571	Adult Probation Officer - PSC	PSC			14	744,457
1567	Adult Probation Officer - PSB	PSB			1	51,027
0673	Pretrial Officer II - PSB	PSB	1	44,727		
0672	Pretrial Officer I - PSB	PSB	1	51,027		
0525	Pretrial Officer II	PSB	1	37,944		
1565	Adult Probation Officer (Intensive Supervision)	PS2			1	41,636
1561	Adult Probation Officer	PS1			1	40,739
0526	Pretrial Officer I	PS1	2	76,085	2	83,517
			13	444,174	33	1,460,746
04	**DIVISION 9 - HOME CONFINEMENT/PRETRIAL - 2800856**					
1563	Deputy Chief Probation Officer	021			1	65,639
0046	Administrative Assistant I	012			1	30,959
0934	Stenographer III	009	1	21,878	1	26,298

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 280 Adult Probation Department

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
1564	Supervisor (Adult Probation)	PS3			5	284,296
0524	Supervisor Pretrial Services	PS3	1	61,467	4	215,261
1571	Adult Probation Officer - PSC	PSC			5	246,938
1567	Adult Probation Officer - PSB	PSB			2	101,582
0673	Pretrial Officer II - PSB	PSB	3	153,081	1	51,027
0672	Pretrial Officer I - PSB	PSB	3	151,099	9	457,261
0525	Pretrial Officer II	PSB			2	85,487
1565	Adult Probation Officer (Intensive Supervision)	PS2			5	199,629
0526	Pretrial Officer I	PS1	1	42,778	4	183,646
			9	430,303	40	1,948,023
05	**DIVISION 10 - COURT LIAISON/COMMUNITY SERVICE - 2800857**					
1563	Deputy Chief Probation Officer	021			1	72,692
0523	Chief Supervisor Pretrial Services	021	1	72,692		
0046	Administrative Assistant I	012	1	34,730	2	69,808
0934	Stenographer III	009	3	81,402	4	112,845
0906	Clerk IV	009	1	21,878	2	55,888
1564	Supervisor (Adult Probation)	PS3			3	180,307
0524	Supervisor Pretrial Services	PS3	1	59,095		
1567	Adult Probation Officer - PSB	PSB			32	1,633,484
0673	Pretrial Officer II - PSB	PSB	1	51,027		
0672	Pretrial Officer I - PSB	PSB	3	151,099	1	51,027
0525	Pretrial Officer II	PSB			1	37,944
1561	Adult Probation Officer	PS1			8	326,636
0526	Pretrial Officer I	PS1			2	70,692
			11	471,923	56	2,611,323
06	**DIVISION 11 - PRESENTENCE INVESTIGATION/B OF I - 2800858**					
1563	Deputy Chief Probation Officer	021			1	72,692
0046	Administrative Assistant I	012			2	64,273
0934	Stenographer III	009	1	27,552	8	219,106
0906	Clerk IV	009	1	28,336	1	27,552
1564	Supervisor (Adult Probation)	PS3			4	241,774
0524	Supervisor Pretrial Services	PS3	1	59,095	1	57,373
1567	Adult Probation Officer - PSB	PSB			24	1,245,622
0673	Pretrial Officer II - PSB	PSB	2	102,054		
0672	Pretrial Officer I - PSB	PSB	1	51,027		
0525	Pretrial Officer II	PSB	1	37,944		
0526	Pretrial Officer I	PS1	3	118,440	1	44,800
			10	424,448	42	1,973,192
07	**DIVISION 12 - 26TH STREET CASELOAD/MENTAL HEALTH - 2800859**					
1563	Deputy Chief Probation Officer	021			1	72,692
0523	Chief Supervisor Pretrial Services	021	1	70,546		
0046	Administrative Assistant I	012	1	26,926	2	70,873
0934	Stenographer III	009	2	53,850	2	55,888
0906	Clerk IV	009	2	55,104	4	103,804
1564	Supervisor (Adult Probation)	PS3			7	409,451
0524	Supervisor Pretrial Services	PS3	7	359,916		
1567	Adult Probation Officer - PSB	PSB			13	651,246
0673	Pretrial Officer II - PSB	PSB	1	51,027	3	134,700
0672	Pretrial Officer I - PSB	PSB	27	1,355,585	2	100,072
0525	Pretrial Officer II	PSB			1	45,729
1565	Adult Probation Officer (Intensive Supervision)	PS2			7	278,689

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 280 Adult Probation Department

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
1561	Adult Probation Officer	PS1			12	493,953
0526	Pretrial Officer I	PS1	15	597,095	4	155,188
			56	2,570,049	58	2,572,285
08	**DIVISION 13 - 26TH STREET CASELOAD/DRUG COURT/51ST STREET - 2800860**					
1563	Deputy Chief Probation Officer	021			1	65,639
0523	Chief Supervisor Pretrial Services	021	1	72,692		
0046	Administrative Assistant I	012	1	34,063	2	60,989
0934	Stenographer III	009	3	77,766	3	82,186
0906	Clerk IV	009			3	83,440
1564	Supervisor (Adult Probation)	PS3			5	294,554
0524	Supervisor Pretrial Services	PS3	4	221,576		
1567	Adult Probation Officer - PSB	PSB			20	990,488
0673	Pretrial Officer II - PSB	PSB	13	655,423	1	49,045
0672	Pretrial Officer I - PSB	PSB	9	441,084	5	252,681
0525	Pretrial Officer II	PSB	10	392,648	2	75,888
1561	Adult Probation Officer	PS1			13	533,288
0526	Pretrial Officer I	PS1	9	379,363	4	163,150
			50	2,274,615	59	2,651,348
09	**DIVISION 14 - 26TH STREET CASELOAD/SEX OFFENDER/COMPACT - 2800861**					
1563	Deputy Chief Probation Officer	021			1	69,855
0046	Administrative Assistant I	012	1	34,730	2	68,793
1002	Telephone Operator II	009			1	21,878
0934	Stenographer III	009	1	27,552	4	101,656
0906	Clerk IV	009	1	27,552	5	137,105
1564	Supervisor (Adult Probation)	PS3			3	176,213
0524	Supervisor Pretrial Services	PS3	1	57,373	2	116,468
1571	Adult Probation Officer - PSC	PSC			4	209,643
1568	Adult Probation Officer (Intensive Supervision - PSB)	PSB			1	52,537
1567	Adult Probation Officer - PSB	PSB			16	798,991
0673	Pretrial Officer II - PSB	PSB	2	89,915		
0672	Pretrial Officer I - PSB	PSB			2	102,054
0525	Pretrial Officer II	PSB	1	37,944		
1565	Adult Probation Officer (Intensive Supervision)	PS2			7	273,393
1561	Adult Probation Officer	PS1			8	322,849
0526	Pretrial Officer I	PS1			4	152,267
			7	275,066	60	2,603,702
GRAND TOTAL			803	$36,428,021	787	$36,191,663
TURNOVER ADJUSTMENT				(1,092,838)		(1,133,171)
OPERATING FUNDS			803	$35,335,183	787	$35,058,492

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 280 Adult Probation Department

OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	33,896,961.28	33,899,201	35,058,492	1,159,291
119 / 501190 Scheduled Salary Adjustment			379,107	379,107
124 / 501250 Employee Health Insurance Allotment	28,108.14	28,123	29,600	1,477
129 / 501300 Salaries and Wages of Seasonal Work Employees	18,842.46	19,635	3,909	(15,726)
130 / 501320 Salaries and Wages of Extra Employees	261,591.51	262,025	256,865	(5,160)
136 / 501400 Differential Pay	158,549.91	158,600	168,000	9,400
170 / 501510 Mandatory Medicare Costs	369,417.77	370,377	406,962	36,585
172 / 501540 Workers' Compensation	104,048.00	104,048	104,048	
175 / 501590 Life Insurance Program	98,051.07	98,607	139,057	40,450
176 / 501610 Health Insurance	4,363,087.94	4,364,070	4,862,250	498,180
177 / 501640 Dental Insurance Plan	150,501.98	150,546	164,320	13,774
178 / 501660 Unemployment Compensation	(153.50)	-55	8,645	8,700
179 / 501690 Vision Care Insurance	78,069.33	78,390	114,616	36,226
183 / 501770 Seminars for Professional Employees	33,050.62	33,500		(33,500)
185 / 501810 Professional and Technical Membership Fees	5,485.00	5,485	5,300	(185)
186 / 501860 Training Programs for Staff Personnel	73,201.17	73,300	95,000	21,700
189 / 501950 Personal Allowances Not Otherwise Classified	13,950.00	13,950	21,000	7,050
190 / 501970 Transportation and Other Travel Expenses for Employees	80,033.34	80,100	75,000	(5,100)
TOTAL PERSONAL SERVICES	**39,732,796.02**	**39,739,902**	**41,892,171**	**2,152,269**
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service	2,262.00	2,300	3,500	1,200
215 / 520050 Scavenger Services	7,224.00	8,000	8,000	
219 / 520130 Transportation Not Otherwise Classified	289.60	1,000	250	(750)
220 / 520150 Communication Services	79,635.00	79,635	82,024	2,389
225 / 520260 Postage	43,797.10	44,000	21,000	(23,000)
228 / 520280 Delivery Services	887.37	1,000	900	(100)
232 / 520350 Boarding and Lodging of Non-Employees	351.72	1,000	500	(500)
235 / 520390 Contractual Maintenance Services	37,450.81	38,000	55,000	17,000
240 / 520490 Printing and Publishing	72,363.68	72,500	60,000	(12,500)
245 / 520610 Advertising For Specific Purposes		300	200	(100)
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	2,462.69	3,900	2,500	(1,400)
260 / 520830 Professional and Managerial Services	145,750.00	146,500	12,500	(134,000)
268 / 521030 Court Reporting, Stenographic or Transcribing Services	171.40	1,000	250	(750)
278 / 521200 Laboratory Related Services	212,830.00	264,000		(264,000)
289 / 521220 Technical Services Not Otherwise Classified	25,020.16	25,400	200,000	174,600
290 / 521262 Impersonal Services Not Otherwise Classified	12,753.60	15,000	10,000	(5,000)
TOTAL CONTRACTUAL SERVICES	**643,249.13**	**703,535**	**456,624**	**(246,911)**
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	18,316.25	19,000	13,500	(5,500)
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	11,675.82	12,000	10,000	(2,000)
350 / 530600 Office Supplies	116,766.89	118,600	143,600	25,000
353 / 530640 Books, Periodicals, Publications and Data Services	20,054.51	20,070	18,000	(2,070)
355 / 530700 Photographic and Reproduction Supplies	42,569.37	43,000	30,000	(13,000)
361 / 530910 Pharmaceutical Supplies	2,687.20	3,000	2,500	(500)
365 / 531420 Clinical Laboratory Supplies		70,000	70,000	
390 / 531680 Supplies and Materials Not Otherwise Classified	30,419.56	31,000	45,700	14,700
TOTAL SUPPLIES AND MATERIALS	**242,489.60**	**316,670**	**333,300**	**16,630**
OPERATION AND MAINTENANCE				
402 / 540030 Water and Sewer			1,000	1,000
410 / 540050 Electricity	16,814.18	17,329	66,000	48,671
422 / 540070 Gas	13,141.92	13,440	50,000	36,560
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities	5,565.00	5,600	12,000	6,400

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

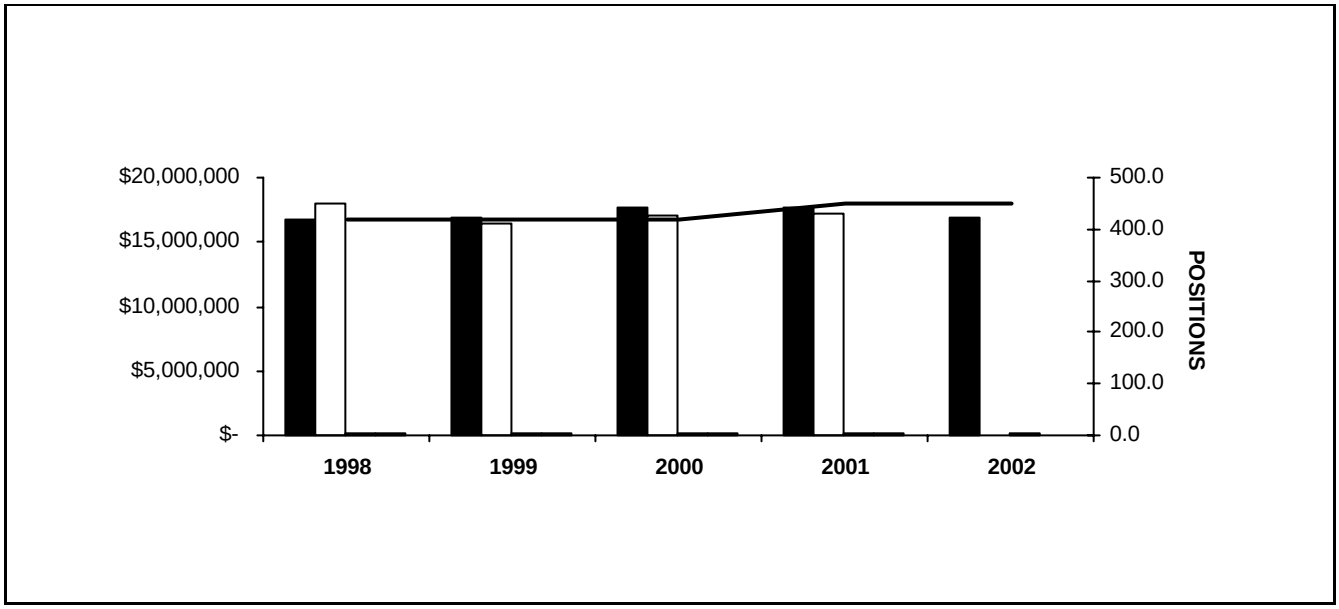
Department 280 Adult Probation Department

OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
440 / 540130 Maintenance and Repair of Office Equipment	35,857.94	36,000	12,620	(23,380)
440 / 540132 County Wide Photocopier Maintenance			71,280	71,280
444 / 540250 Maintenance and Repair of Automotive Equipment	54,760.41	55,500	90,000	34,500
445 / 540290 Operation of Automotive Equipment	31,982.48	32,000	36,000	4,000
450 / 540350 Maintenance and Repair of Plant Equipment	14,344.00	15,000	14,500	(500)
TOTAL OPERATION AND MAINTENANCE	**172,465.93**	**174,869**	**353,400**	**178,531**
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	97,227.62	97,240	7,000	(90,240)
630 / 550012 County Wide Meter Rental Costs			6,600	6,600
630 / 550018 County Wide Canon Photocopier Lease			84,000	84,000
660 / 550130 Rental of Facilities	658,173.12	659,109	586,470	(72,639)
TOTAL RENTAL AND LEASING	**755,400.74**	**756,349**	**684,070**	**(72,279)**
TOTAL OPERATING FUND	**41,546,401.42**	**$41,691,325**	**$43,719,565**	**2,028,240**

Capital Equipment Request - 71700280

530 / 560510.8300 Office Furnishings and Equipment	38,096.56			
570 / 560440.8300 Telecommunications Equipment		300,000		(300,000)
579 / 560450.8300 Computer Equipment	13,399.00	10,906		(10,906)
590 / 567020.8300 Equipment Not Otherwise Classified				
599 / 567510.8300 Reimbursement for Capital Equipment				
TOTAL CAPITAL EQUIPMENT REQUEST	**$51,495.56**	**$310,906**		**(310,906)**

300 JUDICIARY
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1998	16,741,718	17,924,605	420	210,000	204,504
1999	16,872,555	16,476,983	420	210,000	201,836
2000	17,687,728	17,008,263	420	210,000	203,499
2001	17,626,793	17,179,089	450	225,000	200,661
2002	16,938,988		450	225,000	

DEPARTMENT MEASURABLE GOALS

Department: 300 Judiciary

Measurable Goal Number: 300B- 97 Amendment by the Board of Commissioners: The Office of the Judiciary will provide information on cases disposed of by type of activity (i.e. criminal, civil etc....). The information will show cases filed, cases resolved and cases pending. The Judiciary will report annual totals by March 1 of each succeeding year.

Major Goal Number:	1	1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	Staff (number, hours, etc...)	*	*	*	*	*	*	*
Outputs								
Demand	Scheduled due date of report (for previous FY information)	3/1/97	3/1/98	3/1/99	3/1/00	3/1/01	3/1/01	3/1/02
Work Load	Tasks required to complete report *	*	*	*	*	*	*	*
Efficiencies	*	*	*	*	*	*	*	*
Formula								
Effectiveness	Variance from due date (in weeks)	0	0	0	0	0	0	0
Formula								

** Implementation in progress.*
*** Annual totals are reported through the Statistics Section of the Annual Budget under Department 310.*

PERSONAL SERVICES - SUMMARY BY GRADE

Department 300 Judiciary

GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED AND ADOPTED POSITIONS	APPROVED AND ADOPTED SALARIES
S	450	$225,000	450	$225,000
GRAND TOTAL	450	$225,000	450	$225,000
TURNOVER ADJUSTMENT				
OPERATING FUNDS	450	$225,000	450	$225,000

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 300 Judiciary

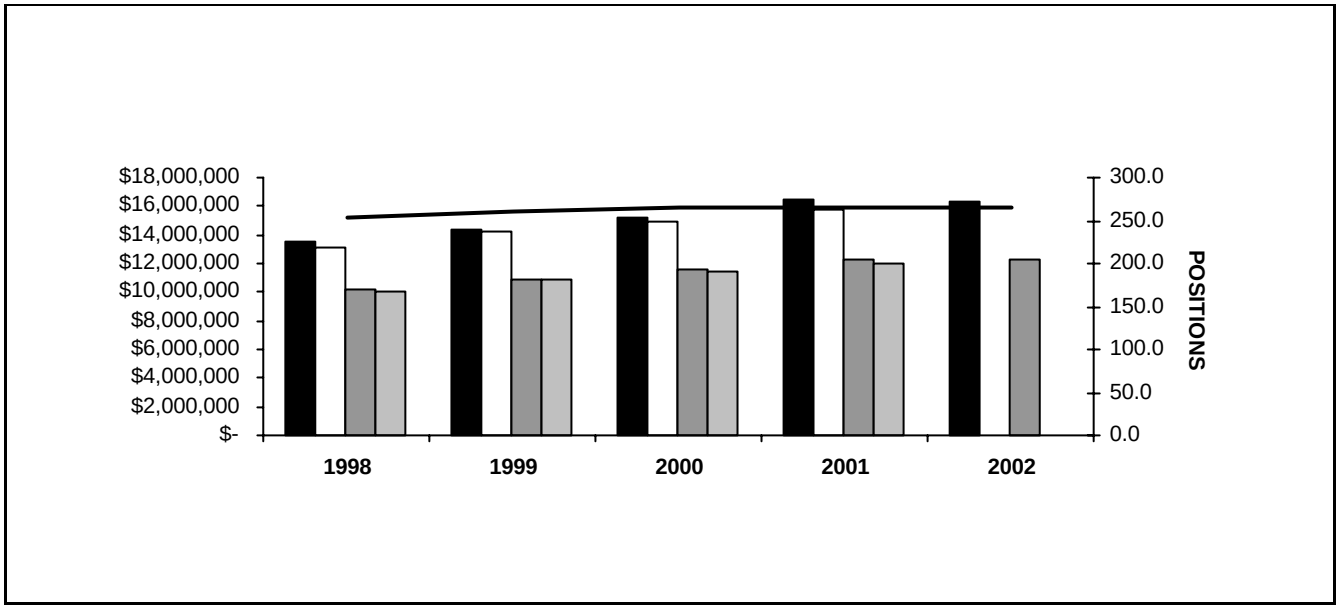
JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
01 JUDICIARY						
01 MEMBERS - 3000846						
0011	Judge Of The Circuit Court	S	263	131,500	263	131,500
0001	Associate Judge Of The Circuit Court	S	187	93,500	187	93,500
			450	225,000	450	225,000
GRAND TOTAL			450	$225,000	450	$225,000
TURNOVER ADJUSTMENT						
OPERATING FUNDS			450	$225,000	450	$225,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 300 Judiciary

OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	200,660.54	201,000	225,000	24,000
124 / 501250 Employee Health Insurance Allotment	800.00	800		(800)
170 / 501510 Mandatory Medicare Costs	1,867.53	2,037	2,149	112
176 / 501610 Health Insurance	2,750,714.67	2,750,900	2,769,807	18,907
185 / 501810 Professional and Technical Membership Fees	5,055.00	5,075	7,500	2,425
186 / 501860 Training Programs for Staff Personnel	486.97	500	4,000	3,500
190 / 501970 Transportation and Other Travel Expenses for Employees	87,357.13	87,500	175,000	87,500
TOTAL PERSONAL SERVICES	**3,046,941.84**	**3,047,812**	**3,183,456**	**135,644**
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	394,224.00	394,224	406,051	11,827
225 / 520260 Postage	43,045.63	43,500	23,500	(20,000)
228 / 520280 Delivery Services	2,241.02	3,020	3,000	(20)
240 / 520490 Printing and Publishing	447.61	750	63,750	63,000
260 / 520830 Professional and Managerial Services	121,491.96	122,000	41,250	(80,750)
268 / 521030 Court Reporting, Stenographic or Transcribing Services	176,913.96	177,000	165,000	(12,000)
278 / 521200 Laboratory Related Services	41,186.00	42,000	55,000	13,000
289 / 521220 Technical Services Not Otherwise Classified	286,545.61	290,000	230,000	(60,000)
290 / 521262 Impersonal Services Not Otherwise Classified	8,973.46	9,800	13,000	3,200
TOTAL CONTRACTUAL SERVICES	**1,075,069.25**	**1,082,294**	**1,000,551**	**(81,743)**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	124,949.34	129,500	140,000	10,500
353 / 530640 Books, Periodicals, Publications and Data Services	748,540.55	748,700	486,000	(262,700)
353 / 530675 County Wide Lexis-Nexis Contract			127,788	127,788
355 / 530700 Photographic and Reproduction Supplies	31,556.03	32,000	25,000	(7,000)
TOTAL SUPPLIES AND MATERIALS	**905,045.92**	**910,200**	**778,788**	**(131,412)**
OPERATION AND MAINTENANCE				
429 / 540090 Utilities	34,462.39	34,798	29,000	(5,798)
440 / 540130 Maintenance and Repair of Office Equipment	13,611.90	14,200	18,500	4,300
461 / 540370 Maintenance of Facilities			3,000	3,000
470 / 540390 Operating Costs for the Richard J. Daley Center	7,865,189.00	7,865,189	7,857,058	(8,131)
TOTAL OPERATION AND MAINTENANCE	**7,913,263.29**	**7,914,187**	**7,907,558**	**(6,629)**
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	4,200.00	4,200	5,500	1,300
630 / 550012 County Wide Meter Rental Costs			4,400	4,400
660 / 550130 Rental of Facilities	556,542.04	558,300	587,735	29,435
TOTAL RENTAL AND LEASING	**560,742.04**	**562,500**	**597,635**	**35,135**
CONTINGENCY				
827 / 580452 Reserve for Flexible Spending Account Program	193,000.00	204,000	480,000	276,000
829 / 580040 Contingency Expenses - Fees of Counsel and Expert Witnesses For Indigent	3,446,083.41	3,447,000	2,946,000	(501,000)
830 / 580060 Fees, Costs and Expenses by Order of Appellate Court	38,943.73	45,000	45,000	
TOTAL CONTINGENCY	**3,678,027.14**	**3,696,000**	**3,471,000**	**(225,000)**
TOTAL OPERATING FUND	**17,179,089.48**	**$17,212,993**	**$16,938,988**	**(274,005)**

305 PUBLIC GUARDIAN
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1998	13,467,010	13,094,957	254	10,147,358	10,048,654
1999	14,342,766	14,237,264	260	10,827,597	10,818,695
2000	15,268,955	14,916,511	265	11,603,137	11,418,754
2001	16,482,556	15,794,114	265	12,339,734	11,938,613
2002	16,381,147		264	12,289,468	

STATISTICS

CRITERIA	1998	1999	2000	2001	2002
Appointments as Guardian for Disabled Adults, Estates (Annual to 1995, Monthly since 1996).	560	634	703	470	525
Appointments as Guardian Ad Litem, Divorce cases	717	785	806	792	800
Abused and Neglected Children Represented, Juvenile	40,916	33,917	25,195	20,000	23,000
Revenue received as Guardian for Disabled Adults, Estates	896,658	1,291,778	1,319,060	1,171,830	1,000,000

DEPARTMENT MEASURABLE GOALS

Department: 305 Public Guardian

Measurable Goal Number: 305A- 97 The Public Guardian will keep one - third of the adult wards with disabilities living in the community.

Major Goal Number: 7		1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	Staff involved in maintaining adult wards with disabilities in the community. FTE staff	19.1	20	20	20	20	24.2	24.2
Outputs								
Demand	Adult wards with disabilities under guardianship. Average number of individuals unable to manage their own affairs with assets greater than $25,000.	362	364	398.5	425.5	466	516	516
Work Load	Adult wards with disabilities who remain in their communities. Average number of wards living in their homes or with their families, outside of institutional care facilities.	116.8	122	135.25	138	130	170	170
Efficiencies	Adult wards with disabilities, maintained in their communities, per staff FTE.	6.11	6.15	6.8	7	6.5	7.02	7.02
Formula	Adult wards with disabilities maintained in the community, divided by staff FTE.							
Effectiveness	Percentage of guardianships where adult wards with disabilities are maintained in their communities.	32.5%	33.5%	33.9%	32.4%	27.9%	33%	33%
Formula	Adult wards with disabilities who are maintained in their communities, divided by number of adult wards with disabilities.							

Measurable Goal Number: 305C- 98 Through the year 2001, and on, all of the juvenile clients will be seen at least 2 times a year, in order to fulfill the mandates of recently enacted legislation HB's 1099 and 66. The number of required contacts in 1997 was 45,000.

Major Goal Number: 10 - 12		1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	Attorneys and caseworkers who work with juvenile clients		152	152	152	152	144	144
Outputs								
Demand	Number of OPG clients Total number of clients for which the Public Guardian is appointed by the court, as attorney and Guardian ad Litem		40,978	34,000	25,240	21,579	49,000	50,000
Work Load	Number of in-person client contacts that are mandated by HB's 1099 and 666 for juvenile clients Contact in preparation for adjudicatory and permanency hearings		81,957	68,000	50,480	43,158	98,000	100,000
Efficiencies	Number of client contacts, per attorney and caseworker		539.2	447.5	332	283.9	681	695
Formula	Number of required client contacts, divided by the cumulative number of staff							
Effectiveness	Percentage increase in number of mandated client contacts as compared to 1997		82.1%	70%	12.2%	-4.1%	117.8%	117.8%
Formula	Difference between the number of client contacts in current year and 1997, divided by the number of client contacts in 1997							

DEPARTMENT MEASURABLE GOALS
Department: 305 Public Guardian

Measurable Goal Number: 305E- 98 By the year 2001 and on, to increase to 50% the number of cases in the Divorce Division which are settled within 12 months.

Major Goal Number: 10 - 12		1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	Attorneys in the Divorce Division assigned to assist in the representation of child clients		5.25	5.75	7.2	8	9	9
Outputs								
Demand	Average number of child clients represented by the Divorce Division		716.5	745.25	805.5	804	1,098	1,170
Work Load	Number of child clients, involved in old and new cases, in which the cases are settled within 12 months		84	94	282.5	282.5	549	585
Efficiencies	Number of clients represented by each attorney		136.5	129.6	111.9	100	122	130
Formula	Number of clients divided by the number of staff in the Divorce Division							
Effectiveness	Percentage of child clients, involved in old and new cases, in which cases are settled within 12 months		11.7%	12.6%	35.1%	35%	50%	50%
Formula	Number of cases settled within 12 months, divided by total number of cases							

Reduction in the length of a case, from the current 16 - 18 months, will benefit the child by quickly resolving the issues in dispute, and will lessen the burden on Cook County resources.

Measurable Goal Number: 305F- 99 The Office of the Public Guardian will reduce the annual turnover percentage of attorneys from 21% estimated in 1998 to 10% in the Year 2000 and on. This will be accomplished by creating a competitive salary career path for attorneys working for the Public Guardian.

Major Goal Number: 2		1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	*			*	*	*	*	*
Outputs								
Demand	Number of attorneys on staff.			140	140	130	140	140
	Number of support staff.			102	102	102	98	98
Work Load	Number of attorney positions needing to be replaced.			54	54	54	14	14
Efficiencies	*			*	*	*	*	*
Formula								
Effectiveness	Annual attorney turnover percentage.			39%	39%	39%	10%	10%
Formula								

** To be determined.*

PERSONAL SERVICES - SUMMARY BY GRADE

Department 305 Public Guardian

GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED AND ADOPTED POSITIONS	APPROVED AND ADOPTED SALARIES
	3	$309,130	3	$309,130
024	7	$585,260	7	$585,260
022	22	$1,545,977	22	$1,520,099
020	59	$3,271,157	59	$3,273,850
018	68	$3,041,845	68	$3,002,152
017	2	$95,046	2	$97,336
016	17	$715,330	17	$717,096
014	11	$415,189	11	$421,942
013	10	$346,416	10	$354,506
012	1	$28,220	1	$29,543
011	18	$545,334	18	$548,354
010	1	$29,543	1	$26,926
009	8	$183,797	7	$157,239
PG2	23	$1,041,000	23	$1,047,526
PG1	15	$568,131	15	$578,595
GRAND TOTAL	265	$12,721,375	264	$12,669,554
TURNOVER ADJUSTMENT		(381,641)		(380,086)
OPERATING FUNDS	265	$12,339,734	264	$12,289,468

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 305 Public Guardian

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - 3050838						
0633	Attorney-Public Guardian		2	176,946	2	176,946
0631	Public Guardian		1	132,184	1	132,184
0643	Guardian Ad Litem IV	024	2	157,188	2	157,188
0559	First Assistant Public Guardian	024	2	192,290	2	192,290
0051	Administrative Assistant V	020	2	117,113	2	119,722
0050	Administrative Assistant IV	018	5	251,250	5	251,753
0144	Accountant IV	017	1	48,668	1	48,668
0048	Administrative Assistant III	016	2	91,609	2	92,539
0047	Administrative Assistant II	014	8	307,807	8	311,124
0936	Stenographer V	013	6	205,865	6	210,684
0142	Accountant II	013	4	140,551	4	143,822
0046	Administrative Assistant I	012	1	28,220	1	29,543
0935	Stenographer IV	011	13	390,306	13	393,958
0907	Clerk V	011	3	92,330	3	92,330
1003	Telephone Operator III	010	1	29,543	1	26,926
0934	Stenographer III	009	1	21,878	1	21,878
0906	Clerk IV	009	7	161,919	6	135,361
			61	2,545,667	60	2,536,916
02 GUARDIANSHIP DIVISION						
01 LEGAL SERVICES - 3050839						
0636	Guardian Ad Litem III	022	1	72,033	1	72,033
0635	Guardian Ad Litem II	020	2	109,290	2	114,192
0634	Guardian Ad Litem I	018	4	168,514	4	170,483
			7	349,837	7	356,708
02 SOCIAL SERVICE - 3050840						
1515	Caseworker V	018	1	53,051	1	53,051
0050	Administrative Assistant IV	018	1	45,118	1	47,360
1520	Caseworker III (Public Guardian)	PG2	6	264,346	6	272,441
1519	Caseworker II (Public Guardian)	PG1	2	75,759	2	77,701
			10	438,274	10	450,553
03 PROPERTY SECTION - 3050841						
0640	Investigator III	018	1	47,360	1	41,132
0144	Accountant IV	017	1	46,378	1	48,668
0639	Investigator II	016	1	45,118	1	45,118
0048	Administrative Assistant III	016	1	41,132	1	43,117
0638	Investigator I	014	3	107,382	3	110,818
1520	Caseworker III (Public Guardian)	PG2	1	37,944	1	37,944
			8	325,314	8	326,797
03 GUARDIAN AD LITEM/JUVENILE DIVISION						
01 LEGAL SERVICES - 3050842						
0643	Guardian Ad Litem IV	024	3	235,782	3	235,782
0636	Guardian Ad Litem III	022	20	1,398,442	20	1,385,397
0635	Guardian Ad Litem II	020	51	2,799,920	51	2,801,030
0634	Guardian Ad Litem I	018	49	2,147,706	49	2,101,513
0048	Administrative Assistant III	016	7	290,127	7	292,562
0907	Clerk V	011	2	62,698	2	62,066
1520	Caseworker III (Public Guardian)	PG2	7	326,475	7	325,062
			139	7,261,150	139	7,203,412
02 SOCIAL SERVICES - 3050843						

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 305 Public Guardian

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
0051	Administrative Assistant V	020	2	122,417	2	123,334
1515	Caseworker V	018	2	102,593	2	103,096
0640	Investigator III	018	2	92,659	2	100,411
0639	Investigator II	016	6	247,344	6	243,760
1520	Caseworker III (Public Guardian)	PG2	8	366,506	8	366,350
1519	Caseworker II (Public Guardian)	PG1	13	492,372	13	500,894
			33	1,423,891	33	1,437,845
04 DIVORCE DIVISION/DISSOLUTION						
01 LEGAL SERVICES - 3050844						
0636	Guardian Ad Litem III	022	1	75,502	1	62,669
0635	Guardian Ad Litem II	020	2	122,417	2	115,572
0634	Guardian Ad Litem I	018	3	133,594	3	133,353
			6	331,513	6	311,594
02 SOCIAL SERVICES - 3050845						
1520	Caseworker III (Public Guardian)	PG2	1	45,729	1	45,729
			1	45,729	1	45,729
GRAND TOTAL			265	$12,721,375	264	$12,669,554
TURNOVER ADJUSTMENT				(381,641)		(380,086)
OPERATING FUNDS			265	$12,339,734	264	$12,289,468

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 305 Public Guardian

OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	11,938,612.69	11,939,758	12,289,468	349,710
119 / 501190 Scheduled Salary Adjustment			237,489	237,489
120 / 501210 Overtime Compensation	6,259.09	7,000	10,000	3,000
124 / 501250 Employee Health Insurance Allotment	8,585.16	8,685	7,200	(1,485)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	173,601.63	173,700		(173,700)
129 / 501300 Salaries and Wages of Seasonal Work Employees	156,432.89	157,277	81,360	(75,917)
130 / 501320 Salaries and Wages of Extra Employees	730,102.71	730,626	763,326	32,700
136 / 501400 Differential Pay	6,950.00	6,950	5,000	(1,950)
170 / 501510 Mandatory Medicare Costs	181,376.13	181,427	192,439	11,012
172 / 501540 Workers' Compensation	1,674.00	1,674	1,674	
175 / 501590 Life Insurance Program	34,364.76	34,989	49,076	14,087
176 / 501610 Health Insurance	1,240,134.38	1,240,850	1,602,370	361,520
177 / 501640 Dental Insurance Plan	42,826.82	42,830	55,328	12,498
178 / 501660 Unemployment Compensation	26,965.00	26,965	22,120	(4,845)
179 / 501690 Vision Care Insurance	21,806.79	22,450	38,592	16,142
182 / 501750 Employee Tuition Refund	2,312.40	2,400	7,000	4,600
183 / 501770 Seminars for Professional Employees	46,964.82	47,000		(47,000)
185 / 501810 Professional and Technical Membership Fees	4,634.75	5,000	4,000	(1,000)
186 / 501860 Training Programs for Staff Personnel	3,397.72	5,000	50,000	45,000
190 / 501970 Transportation and Other Travel Expenses for Employees	289,829.12	290,000	230,000	(60,000)
TOTAL PERSONAL SERVICES	**14,916,830.86**	**14,924,581**	**15,646,442**	**721,861**
CONTRACTUAL SERVICES				
213 / 520010 Ambulance and Patient Transportation Service			2,000	2,000
214 / 520030 Armored Car Service	216.00	2,000	2,000	
220 / 520150 Communication Services	33,982.00	33,982	35,001	1,019
225 / 520260 Postage	59,953.48	60,000	65,000	5,000
228 / 520280 Delivery Services	13,025.67	13,030	10,000	(3,030)
237 / 520470 Services for Minors or the Indigent	34,975.03	35,000	35,000	
240 / 520490 Printing and Publishing	60,332.93	62,000	32,000	(30,000)
245 / 520610 Advertising For Specific Purposes	1,283.00	1,300	5,000	3,700
249 / 520670 Purchased Services Not Otherwise Classified	7,844.33	8,000	5,000	(3,000)
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,399.00	1,500	2,000	500
263 / 520930 Legal Fees Not Otherwise Classified	41,639.65	41,700	25,000	(16,700)
264 / 520960 Expert Witnesses	56,460.41	56,500	50,100	(6,400)
268 / 521030 Court Reporting, Stenographic or Transcribing Services	108,572.69	108,600	85,000	(23,600)
272 / 521050 Medical Consultation Services	87,885.34	88,000	46,000	(42,000)
289 / 521220 Technical Services Not Otherwise Classified	49,114.43	50,000	30,000	(20,000)
290 / 521262 Impersonal Services Not Otherwise Classified	7,258.34	8,000	8,000	
TOTAL CONTRACTUAL SERVICES	**563,942.30**	**569,612**	**437,101**	**(132,511)**
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	442.10	1,500	1,500	
350 / 530600 Office Supplies	88,631.80	88,800	80,000	(8,800)
353 / 530675 County Wide Lexis-Nexis Contract			33,504	33,504
353 / 530640 Books, Periodicals, Publications and Data Services	80,055.27	80,655	38,500	(42,155)
355 / 530700 Photographic and Reproduction Supplies	59,780.02	60,000	20,000	(40,000)
390 / 531680 Supplies and Materials Not Otherwise Classified	18,571.54	19,000	5,000	(14,000)
TOTAL SUPPLIES AND MATERIALS	**247,480.73**	**249,955**	**178,504**	**(71,451)**
OPERATION AND MAINTENANCE				
410 / 540050 Electricity		8		(8)
440 / 540130 Maintenance and Repair of Office Equipment	27,499.18	29,000	30,000	1,000
440 / 540132 County Wide Photocopier Maintenance			15,000	15,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

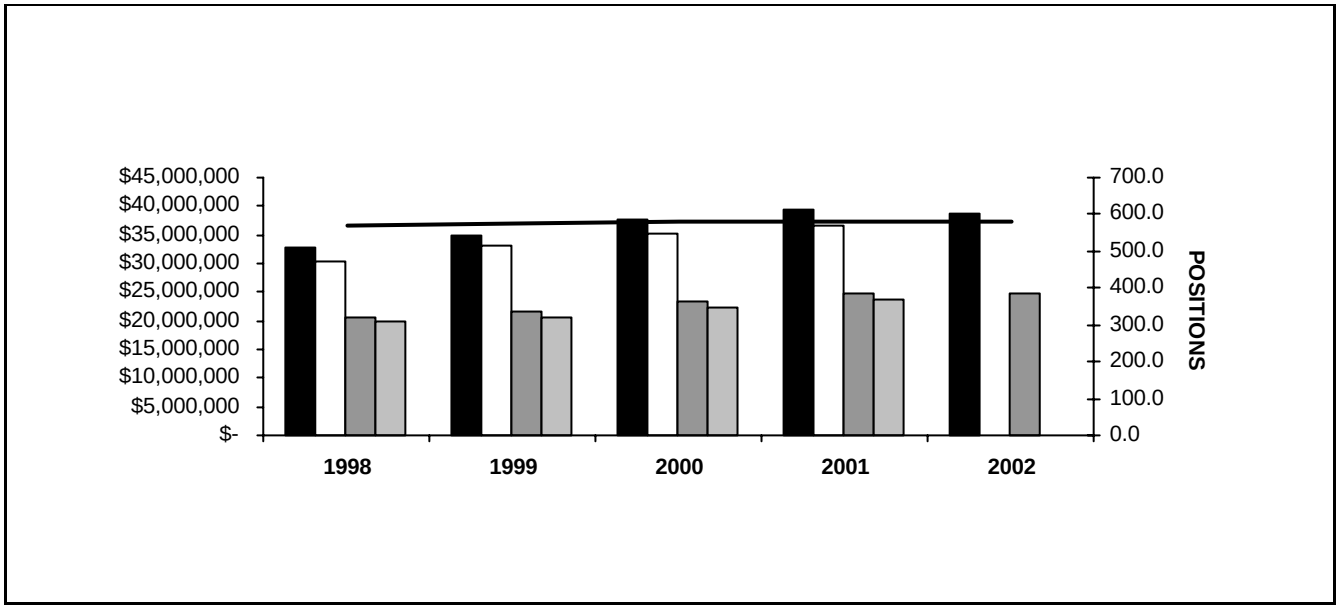
Department 305 Public Guardian

OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	3,500.00	4,000	20,000	16,000
444 / 540250 Maintenance and Repair of Automotive Equipment	13,036.53	14,000	15,000	1,000
445 / 540290 Operation of Automotive Equipment	13,336.55	14,000	15,000	1,000
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	69.89	1,500	1,500	
461 / 540370 Maintenance of Facilities	34.50	1,000	3,000	2,000
TOTAL OPERATION AND MAINTENANCE	**57,476.65**	**63,508**	**99,500**	**35,992**
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	7,126.92	8,000	10,000	2,000
630 / 550018 County Wide Canon Photocopier Lease			6,100	6,100
634 / 550060 Rental of Automotive Equipment	250.00	2,000	2,000	
690 / 550162 Rental and Leasing Not Otherwise Classified	1,007.00	1,600	1,500	(100)
TOTAL RENTAL AND LEASING	**8,383.92**	**11,600**	**19,600**	**8,000**
TOTAL OPERATING FUND	**15,794,114.46**	**$15,819,256**	**$16,381,147**	**561,891**

Capital Equipment Request - 71700305

530 / 560510.8300 Office Furnishings and Equipment		20,000		(20,000)
549 / 560610.8300 Vehicle Purchase		27,000		(27,000)
579 / 560450.8300 Computer Equipment	194,270.40	6,000		(6,000)
TOTAL CAPITAL EQUIPMENT REQUEST	**$194,270.40**	**$53,000**		**(53,000)**

310 OFFICE OF THE CHIEF JUDGE
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1998	32,920,206	30,506,432	568	20,707,713	19,862,876
1999	34,770,890	33,112,936	576	21,481,169	20,592,583
2000	37,632,705	35,089,838	580	23,420,983	22,238,811
2001	39,568,456	36,493,127	582	24,694,615	23,586,686
2002	38,863,608		579	24,650,687	

STATISTICS

CRITERIA	1998	1999	2000	2001	2002
Chancery Cases Filed	19,653	21,110	21,296	24,357	21,650
Chancery Cases Disposed	22,678	20,141	20,991	20,838	***
Chancery Cases Pending	16,059	17,028	17,233	20,752	***
Child Support Cases Filed	12,511	7,298	11,252	13,015	10,700
Child Support Cases Disposed	20,257	18,496	14,609	14,384	***
Child Support Cases Pending	23,990	12,692	9,335	7,966	***
County Division Cases Filed	27,709	24,359	19,705	18,660	19,400
County Division Cases Disposed	21,971	24,174	21,075	21,582	***
County Division Cases Pending	39,793	39,978	38,608	35,686	***
Domestic Relations Cases Filed	21,015	20,766	20,480	20,103	21,375
Domestic Relations Cases Disposed	20,631	20,332	20,624	20,396	***
Domestic Relations Cases Pending	15,983	16,417	16,273	15,980	***
Juvenile Justice Cases Filed	14,663	13,126	10,313	9,868	9,850
Juvenile Justice Cases Disposed	13,511	13,530	24,116	12,967	***
Juvenile Justice Cases Pending	24,328	23,924	10,121	7,022	***
Child Protection Cases Filed	4,415	2,913	2,203	2,520	2,080
Child Protection Cases Disposed	10,271	13,047	9,009	6,791	***
Child Protection Cases Pending	29,857	19,723	12,917	8,646	***
Probate Cases Filed	11,806	11,951	10,972	10,200	10,600
Probate Cases Disposed	7,218	7,860	6,529	6,511	***

310 OFFICE OF THE CHIEF JUDGE
HISTORICAL ANALYSIS

STATISTICS

CRITERIA	1998	1999	2000	2001	2002
Probate Cases Pending	36,143	40,234	44,677	48,366	***
Law Cases Filed	19,136	19,204	19,706	22,513	19,250
Law Cases Disposed	22,440	21,123	20,904	21,678	***
Law Cases Pending	30,315	28,397	27,199	28,034	***
Municipal Civil District 1 Cases Filed	169,665	171,959	167,744	175,168	166,400
Municipal Civil District 1 Cases Disposed	168,010	260,515	167,473	205,158	***
Municipal Civil District 1 Cases Pending	308,209	218,653	218,924	188,934	***
Municipal Civil Districts 2-6 Cases Filed	26,026	26,746	28,969	29,857	26,850
Municipal Civil Districts 2-6 Cases Disposed	24,806	26,906	30,634	29,511	***
Municipal Civil Districts 2-6 Cases Pending	19,121	18,961	12,807	13,153	***
Criminal Cases Filed - Felonies	44,878	38,056	41,854	40,920	39,550
Criminal Cases Disposed - Felonies	40,850	37,867	37,652	36,651	***
Criminal Cases Pending - Felonies	30,194	30,383	34,585	38,854	***
Criminal Cases Filed - Misdemeanors	343,773	296,188	317,015	283,321	298,500
Criminal Cases Disposed - Misdemeanors	408,796	331,698	336,167	277,774	***
Criminal Cases Pending - Misdemeanors	82,589	27,949	13,958	19,505	***
Major Traffic District 1 Cases Filed	58,688	54,346	44,112	38,140	***
Major Traffic District 1 Cases Disposed	55,162	55,558	29,892	30,629	***
Major Traffic District 1 Cases Pending	81,257	79,046	93,266	100,777	***
Major Traffic Districts 2 - 6 Cases Filed	62,181	65,679	57,970	55,840	***
Major Traffic Districts 2 - 6 Cases Disposed	53,883	53,605	38,027	38,436	***
Major Traffic Districts 2 - 6 Cases Pending	88,150	100,103	120,046	137,450	***
Minor Traffic District 1 Cases Filed	661,964	605,487	472,033	385,650	***
Minor Traffic District 1 Cases Disposed+++	480,722	485,439	380,457	580,744	***
Minor Traffic District 1 Cases Pending+++	935,751	1,114,000	1,205,576	1,010,482	***
Minor Traffic District 2 - 6 Cases Filed	724,475	711,431	649,456	593,116	***
Minor Traffic District 2 - 6 Cases Disposed+++	456,438	510,294	422,243	817,183	***
Minor Traffic District 2 - 6 Cases Pending+++	1,098,578	1,259,086	1,527,228	1,303,161	***
Total cases filed in Circuit Court of Cook County **	715,250	652,676	662,912	647,502	705,105
Total Cases disposed in Circuit Court of Cook County **	778,457	795,687	784,912	673,759	***
Total cases pending in Circuit Court of Cook County **	637,351	494,339	456,637	432,898	***
Intergovernmental Revenue	74,141		90,000	95,000	96,382

** Caseload statistics provided through courtesy of the Clerk of the Circuit Court*

+++In August, 2001, 512,605 minor traffic cases were disposed as a result of supervision cases being reported as satisfied (disposed) in districts one - six.

*** Excludes Traffic Division*

**** Data not available. Pending for misdemeanors and traffic underwent revision, and were added in FY 1999. Previous revisions have made sufficient historical caseloads fo cases disposed and pending unavailable for purpose of projections. Projections will be added when a sufficient time series is available.*

- Not available at time of publication, see Revenue Book.

DEPARTMENT MEASURABLE GOALS
Department: 310 Office of the Chief Judge

Measurable Goal Number: 310B- 98 The office of the Chief Judge will increase the percentage of appearances made by certified interpreters from 2% in 1997 to 86% by the year 2001, and on.

Major Goal Number: 3 - 12		1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	Total direct costs to implement, administer and maintain an interpreter certification program		$0	$72,800	68,339	*	$68,339	$68,339
Outputs								
Demand	Number of appearances made by all language and sign language interpreters		83,940	87,960	91,920	95,126	132,279	146,977
Work Load	Number of appearances that will be made by certified court interpreters		0	0	*	**	113,989	126,655
	Appearances made by those court interpreters that have successfully completed the certification program							
Efficiencies	Annual cost of certification program per appearance by certified interpreters		$0	$0	*	*	$.60	$.54
Formula	Current year certification budget divided by number of court appearances by certified interpreters							
Effectiveness	Percentage of interpreter appearances made by certified interpreters		0%	0%	*	27%	86%	87%
Formula	Number of appearances made by certified interpreters divided by total appearances by the office							

** Measure in progress.*
*** Not available*

Measurable Goal Number: 310D- 98 Amendment by the Board of Commissioners: The Jury Administration Division, of the Office of the Chief Judge, will maintain information regarding all juror summonses that are returned by the United States Postal Service for the following reasons:

1) Attempted - Not Known
2) Addressee Moved - No Forwarding Order
3) Addressee Moved - Forwarding Order Expired

This information will be shared with the appropriate election authority, to wit, the Chicago Board of Elections for returned mail addressed to locations within the City of Chicago, and the Cook Count Clerk for returned mail addressed to locations in Suburban Cook County.

The Jury Administration Division will provide a quarterly statistical report to the Board of Commissioners with regard to compliance with this amendment. The report will include the number of returned items transmitted to each election authority.

Major Goal Number: 5 - 21		1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	*		*	*	*	*	*	*
Outputs								
Demand	Number of quarterly reports due		4	4	*	4	4	4
Work Load	Tasks required to complete report		*	*	*	*	*	*
Efficiencies	*		*	*	*	*	*	*
Formula								
Effectiveness	Reports transmitted for each quarter		0	0	*	4	4	4
Formula								

** Implementation in progress*

Measurable Goal Number: 310E- 01 The department will achieve savings of $16,749 in FY 2001 and $116,749 in FY 2005 (as compared to FY 2000) by increasing the percentage of prospective jurors for the Daley Center who respond to jury summonses. The average cost per mailed summons is 50 cents.* This goal replaces goal 310A.

Major Goal Number: 12 - 20	1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002

DEPARTMENT MEASURABLE GOALS
Department: 310 Office of the Chief Judge

Measurable Goal Number: 310E- 01 The department will achieve savings of $16,749 in FY 2001 and $116,749 in FY 2005 (as compared to FY 2000) by increasing the percentage of prospective jurors for the Daley Center who respond to jury summonses. The average cost per mailed summons is 50 cents.* This goal replaces goal 310A.

Major Goal Number: 12 - 20		1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	Staff involved in procurring jurors at the Daley Center					25	31	31
Outputs								
Demand	Number of summonses mailed, direct and standby, requesting juror appearances at the Daley Center					465,874	450,000	450,000
Work Load	Number of jurors who appear for service at the Daley Center during the period					119,574	100,000	100,000
Efficiencies	Percentage of summoned prospective jurors who actually appear at the Daley Center					25.67%	22%	22%
Formula								
Effectiveness	Cost savings as compared to the FY 2000 extrapolated rate of 20% prospective juror appearances, assuming average cost of 50 cents per summons					$65,998	$16,749	$31,749
Formula								

** FY 2000 numbers are extrapolations from 12/99 - 07/00 actual*

Measurable Goal Number: 310F- 02 Amendment by the Board of Commissioners: The department will conduct a study to investigate the statutory impact of moving the Marriage Court from the lower level of the County Building to the Richard J. Daley Center.

Major Goal Number: 13		1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	*							*
Outputs								
Demand	Scheduled due date of report on study.							11/30/02
Work Load	Actual date of report on the study.							11/30/02
Efficiencies	*							*
Formula								
Effectiveness	Variance from due date (in weeks).							0
Formula								

** To be determined by the department.*

PERSONAL SERVICES - SUMMARY BY GRADE

Department 310 Office of the Chief Judge

GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED AND ADOPTED POSITIONS	APPROVED AND ADOPTED SALARIES
024	16	$1,646,891	16	$1,646,891
023	10	$745,663	10	$783,957
022	42	$3,040,407	39	$2,860,186
021	10	$601,935	10	$645,038
020	26	$1,521,252	26	$1,542,920
019	21	$1,167,313	24	$1,259,219
018	50	$2,427,277	50	$2,419,657
017	20	$883,697	20	$891,639
016	110	$4,368,742	112	$4,468,723
015	17	$701,939	17	$695,156
014	66	$2,515,588	66	$2,520,927
013	68	$2,332,802	68	$2,309,364
012	1	$34,730	1	$34,730
011	60	$1,795,959	60	$1,803,397
010	1	$30,102	1	$30,102
009	64	$1,644,070	59	$1,523,726
GRAND TOTAL	582	$25,458,367	579	$25,435,632
TURNOVER ADJUSTMENT		(763,752)		(784,945)
OPERATING FUNDS	582	$24,694,615	579	$24,650,687

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 310 Office of the Chief Judge

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 ADMINISTRATIVE AND CLERICAL - 3100809						
0752	Director Of Administrative And Support Services	024	1	103,377	1	103,377
0730	Executive Officer, Judiciary	024	1	121,235	1	121,235
0538	Court Services Project Administrator	024	1	103,377	1	103,377
0518	Director Of Circuit Court Probation Services	024	1	103,377	1	103,377
0192	Executive Officer, Administration	024	1	126,753	1	126,753
0113	Director Of Financial Control IV	024	1	120,361	1	120,361
0112	Director Of Financial Control III	023	1	75,502		
0618	Legal Systems Analyst	022	2	134,473	2	134,702
0513	Court Coordinator V	021	3	163,332	2	108,888
0511	Court Coordinator IV	020	1	59,748	1	59,748
0051	Administrative Assistant V	020			1	49,542
1515	Caseworker V	018	1	47,360	1	41,132
0510	Court Coordinator III	018	3	141,458	2	96,340
0512	Court Secretary	017	1	38,397	1	49,623
0617	Legal Analyst	014	1	37,480	1	39,256
0936	Stenographer V	013	2	66,852	2	69,118
0906	Clerk IV	009	1	25,144	1	26,298
			22	1,468,226	20	1,353,127
02 LABOR RELATIONS - 3100810						
0728	Executive Officer, Labor	024	1	121,235	1	121,235
0504	Court Services Manager	023	1	75,502	1	65,639
0508	Court Coordinator II	017			1	38,397
			2	196,737	3	225,271
03 PERSONNEL DEPARTMENT - 3100811						
1043	Director of Human Resources	024	1	92,908	1	92,908
0514	Court Systems Manager	023	1	75,502	1	79,259
0245	Payroll Division Supervisor IV	020	1	59,748	1	59,748
0051	Administrative Assistant V	020	1	59,748	1	59,748
0510	Court Coordinator III	018	1	49,542	1	49,542
0050	Administrative Assistant IV	018	1	51,986	1	51,986
0517	Legal Secretary	015	1	40,328	1	40,328
0936	Stenographer V	013	1	33,330	1	28,840
0935	Stenographer IV	011	1	25,144		
0934	Stenographer III	009	1	21,878	1	22,872
			10	510,114	9	485,231
04 PROBATION SERVICES - 3100812						
0618	Legal Systems Analyst	022	3	218,513	2	131,781
0600	Hearing Officer II	022			1	79,689
0513	Court Coordinator V	021	1	68,834	2	137,668
0511	Court Coordinator IV	020	1	64,200	1	66,138
0510	Court Coordinator III	018	3	146,213	2	98,672
0512	Court Secretary	017	1	50,093	2	99,716
0935	Stenographer IV	011	1	31,802	2	59,354
			10	579,655	12	673,018
05 ELECTRONIC INFORMATION SERVICES DIVISION - 3100813						
1141	Information System Project Director	024	1	82,958	1	82,958
1128	Electronic Information Director	024	1	153,367	1	153,367
0618	Legal Systems Analyst	022	2	139,278	2	142,248
1113	Systems Analyst IV	021	1	69,855	1	70,546

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 310 Office of the Chief Judge

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
1107	Programmer III	020	2	114,192	2	116,801
0511	Court Coordinator IV	020	2	123,948	3	178,855
1515	Caseworker V	018			1	51,986
1111	Systems Analyst II	018	2	92,659	2	95,103
1106	Programmer II	018	3	131,368	3	137,837
0512	Court Secretary	017	1	50,093	1	40,328
1109	Programmer I	016	1	41,132	1	43,117
1103	Computer Operator III	016	1	43,117	1	43,117
0507	Court Coordinator I	016	2	86,250	2	81,829
0517	Legal Secretary	015	1	40,328	1	40,328
0617	Legal Analyst	014	3	102,767	2	66,615
0047	Administrative Assistant II	014	1	32,552		
0936	Stenographer V	013	1	28,840	2	62,170
			25	1,332,704	26	1,407,205
06 PUBLIC AFFAIRS - 3100814						
0618	Legal Systems Analyst	022	1	65,639	1	68,834
0507	Court Coordinator I	016	1	40,065	1	45,118
0617	Legal Analyst	014	1	40,065	1	39,256
0047	Administrative Assistant II	014	1	39,256	1	30,959
0936	Stenographer V	013			1	28,840
			4	185,025	5	213,007
07 LEGAL RESEARCH - 3100815						
0558	Law Clerk III (Attorney)	018	1	51,986	1	51,986
0510	Court Coordinator III	018	2	90,674	2	103,972
0557	Law Clerk II (Attorney)	016	6	232,849	4	170,064
0507	Court Coordinator I	016	1	43,117	1	46,048
0048	Administrative Assistant III	016	1	46,048	1	46,491
0556	Law Clerk I	014	1	30,959	1	32,552
			12	495,633	10	451,113
08 CIVIL CASE SERVICES - 3100816						
0618	Legal Systems Analyst	022	1	59,748		
0511	Court Coordinator IV	020	1	59,748		
0507	Court Coordinator I	016	1	39,256	1	41,132
1002	Telephone Operator II	009	1	23,983	1	21,878
0906	Clerk IV	009	1	21,878	1	21,878
			5	204,613	3	84,888
09 COURT REPORTERS OFFICE - 3100817						
0618	Legal Systems Analyst	022			1	79,689
0510	Court Coordinator III	018			1	41,132
0050	Administrative Assistant IV	018	1	53,554	1	53,554
0508	Court Coordinator II	017	1	38,397	1	44,192
0517	Legal Secretary	015	2	75,554	1	36,588
0617	Legal Analyst	014	10	382,116	10	385,533
0047	Administrative Assistant II	014	1	35,781	1	37,480
0935	Stenographer IV	011	2	62,698	2	58,732
0907	Clerk V	011	3	90,906	3	89,380
0934	Stenographer III	009	3	77,482	3	75,327
0906	Clerk IV	009	2	56,957	2	56,957
			25	873,445	26	958,564
10 CHILDREN'S ADVOCACY ROOMS - 3100818						

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 310 Office of the Chief Judge

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
0511	Court Coordinator IV	020	1	49,542	1	51,986
0510	Court Coordinator III	018	1	41,132	1	43,117
0508	Court Coordinator II	017			1	40,328
0507	Court Coordinator I	016	2	73,261	2	71,562
0048	Administrative Assistant III	016	1	37,480		
0935	Stenographer IV	011	1	26,298		
0907	Clerk V	011	1	27,552		
0934	Stenographer III	009	5	115,915	5	121,312
0906	Clerk IV	009	1	26,298	2	44,750
			13	397,478	12	373,055
02 PURCHASING						
01 PROCESSING PURCHASE ORDERS - 3100819						
0514	Court Systems Manager	023	2	155,932	2	159,689
0618	Legal Systems Analyst	022	1	68,834	1	72,033
0511	Court Coordinator IV	020	1	51,986	1	54,444
0510	Court Coordinator III	018	2	90,674	1	53,554
0050	Administrative Assistant IV	018	1	49,542	1	51,986
0507	Court Coordinator I	016	1	43,117	1	45,118
0517	Legal Secretary	015	1	38,397	1	40,328
0047	Administrative Assistant II	014	1	30,959	1	32,552
0936	Stenographer V	013	4	126,798	4	123,836
0935	Stenographer IV	011	2	60,528	3	82,090
0934	Stenographer III	009	1	21,878	1	22,872
0906	Clerk IV	009	1	22,872		
			18	761,517	17	738,502
03 RECEPTION AND SECRETARIAL POOL						
01 CLERICAL - 3100820						
0511	Court Coordinator IV	020	1	54,444	1	57,053
0508	Court Coordinator II	017	2	78,725		
0517	Legal Secretary	015	1	44,814		
0936	Stenographer V	013	8	288,292	7	245,316
0273	Statistician And Information Technician II	013			1	38,839
0935	Stenographer IV	011	5	143,250	7	207,153
0907	Clerk V	011	1	30,264	1	25,144
0934	Stenographer III	009	8	221,855	6	167,363
0906	Clerk IV	009	2	54,919	3	78,051
			28	916,563	26	818,919
04 COUNTY DEPARTMENT						
01 LAW DIVISION - 3100821						
0511	Court Coordinator IV	020	2	123,948	2	128,807
0252	Business Manager II	020	1	49,542		
0510	Court Coordinator III	018	5	262,838	5	263,903
0508	Court Coordinator II	017	3	134,143	2	86,706
0557	Law Clerk II (Attorney)	016	20	787,023	22	852,669
0507	Court Coordinator I	016	8	306,936	9	348,068
0048	Administrative Assistant III	016			1	35,781
0517	Legal Secretary	015	2	87,887	3	121,217
0047	Administrative Assistant II	014	2	80,930	2	79,721
0936	Stenographer V	013	7	227,790	6	195,682
0935	Stenographer IV	011	6	184,990	5	161,270
0934	Stenographer III	009			1	21,878

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 310 Office of the Chief Judge

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
			56	2,246,027	58	2,295,702
02 CRIMINAL CASE SERVICES - 3100822						
0935	Stenographer IV	011			1	31,802
0934	Stenographer III	009	2	57,018	2	57,018
0906	Clerk IV	009	1	28,336	1	28,336
			3	85,354	4	117,156
03 JUVENILE DIVISION - 3100823						
0514	Court Systems Manager	023	1	62,669	1	83,687
0510	Court Coordinator III	018	3	150,311	2	86,250
0050	Administrative Assistant IV	018	1	41,132	1	41,132
0512	Court Secretary	017	2	98,291	1	48,668
0557	Law Clerk II (Attorney)	016	1	37,480	1	35,781
0507	Court Coordinator I	016	2	81,829	2	82,272
0517	Legal Secretary	015	1	43,514	1	44,814
0936	Stenographer V	013	4	135,955	2	67,580
0935	Stenographer IV	011	4	128,463	5	156,150
0934	Stenographer III	009	1	22,872		
0906	Clerk IV	009	5	132,092	3	85,230
			25	934,608	19	731,564
04 DOMESTIC RELATIONS/CONCILIATION SERVICES - 3100824						
0502	Administrative Director Of Circuit Court	024			1	81,344
1543	Conciliation Director	023	1	79,259	1	80,430
0618	Legal Systems Analyst	022	1	77,372	1	72,033
0511	Court Coordinator IV	020			1	49,542
0195	Supervisor Of Legal Research	020	1	49,542	1	49,542
1542	Conciliation Counselor	019	21	1,167,313	21	1,123,865
0050	Administrative Assistant IV	018	2	98,672	2	100,914
0508	Court Coordinator II	017	2	92,756	3	134,398
0557	Law Clerk II (Attorney)	016	2	73,261	2	76,736
0507	Court Coordinator I	016	6	254,000	5	212,099
0517	Legal Secretary	015	1	43,073	2	81,470
0617	Legal Analyst	014	10	401,851	11	433,140
0936	Stenographer V	013	4	125,260	5	176,109
0935	Stenographer IV	011	2	57,877	2	60,036
1003	Telephone Operator III	010	1	30,102	1	30,102
0934	Stenographer III	009	2	48,176	2	50,424
0906	Clerk IV	009	1	28,621	1	28,621
			57	2,627,135	62	2,840,805
05 CHANCERY DIVISION - 3100825						
0511	Court Coordinator IV	020	1	59,748	1	59,748
0557	Law Clerk II (Attorney)	016	14	548,872	18	681,675
0048	Administrative Assistant III	016	1	39,256		
0517	Legal Secretary	015	3	122,732	2	81,402
0047	Administrative Assistant II	014			1	37,480
0936	Stenographer V	013	8	281,240	8	278,769
0935	Stenographer IV	011	3	87,210	2	64,236
			30	1,139,058	32	1,203,310
06 CRIMINAL COURT DIVISION - 3100826						
0112	Director Of Financial Control III	023			1	79,259
0510	Court Coordinator III	018	1	53,554	1	41,132

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 310 Office of the Chief Judge

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
0557	Law Clerk II (Attorney)	016	2	73,261	1	35,781
0507	Court Coordinator I	016	4	177,416	5	216,112
0517	Legal Secretary	015			1	38,397
0617	Legal Analyst	014	1	30,959		
0556	Law Clerk I	014	1	32,552	1	37,480
0936	Stenographer V	013	3	101,280	4	133,176
0935	Stenographer IV	011	1	30,264		
0907	Clerk V	011	1	25,144	1	30,264
			14	524,430	15	611,601
07 PROBATE DIVISION - 3100827						
0503	Legal Services Administrator	024	1	88,253	1	88,253
0618	Legal Systems Analyst	022	1	77,372	1	77,372
0519	Assistant To Judge IV	022	1	72,033	1	79,689
0513	Court Coordinator V	021	1	65,639	1	68,834
0557	Law Clerk II (Attorney)	016	1	46,048	1	37,480
0507	Court Coordinator I	016	1	43,117	1	46,048
0048	Administrative Assistant III	016	1	43,117	1	47,897
0936	Stenographer V	013	1	36,588	1	36,588
0907	Clerk V	011	2	64,236	2	57,578
			10	536,403	10	539,739
08 COUNTY DIVISION - 3100828						
0050	Administrative Assistant IV	018	1	47,360	1	49,542
0507	Court Coordinator I	016	1	37,480	1	37,480
0936	Stenographer V	013	2	73,904	2	65,428
			4	158,744	4	152,450
05 MUNICIPAL DEPARTMENT						
01 ADMINISTRATION AND CLERICAL - 3100829						
0587	Director Of Traffic Division	024	1	90,665	1	90,665
0549	Chief Of Administrative Services	024	1	90,663	1	90,663
0618	Legal Systems Analyst	022	3	222,700	2	159,378
0513	Court Coordinator V	021	1	54,444	2	127,599
0511	Court Coordinator IV	020	3	190,086	2	125,886
0510	Court Coordinator III	018	1	49,542	2	96,168
0508	Court Coordinator II	017	2	101,232	2	101,232
0291	Administrative Analyst I	017	1	38,397	1	38,397
0557	Law Clerk II (Attorney)	016	1	35,781		
0507	Court Coordinator I	016	1	37,480	2	75,037
0048	Administrative Assistant III	016			1	43,117
0517	Legal Secretary	015	1	43,073		
0617	Legal Analyst	014			1	37,480
0936	Stenographer V	013	5	166,429	4	137,589
0935	Stenographer IV	011	3	88,194	3	90,906
0907	Clerk V	011	1	26,298	1	27,552
0934	Stenographer III	009	1	28,621	1	28,621
			26	1,263,605	26	1,270,290
02 ADMINISTRATION AND CLERICAL-SUBURBAN - 3100830						
0502	Administrative Director Of Circuit Court	024	1	81,344		
0618	Legal Systems Analyst	022	1	77,372	1	79,689
0513	Court Coordinator V	021	2	114,192	1	62,669
0511	Court Coordinator IV	020	4	238,871	4	249,077
1515	Caseworker V	018	1	49,542	1	41,132

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 310 Office of the Chief Judge

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
0510	Court Coordinator III	018	3	135,792	4	184,660
0508	Court Coordinator II	017	1	42,224	1	38,397
0557	Law Clerk II (Attorney)	016	1	35,781	1	37,480
0507	Court Coordinator I	016	4	171,437	3	138,100
0048	Administrative Assistant III	016	2	84,249	2	88,235
0517	Legal Secretary	015	3	122,239	4	170,284
0617	Legal Analyst	014	3	116,801	3	119,386
0936	Stenographer V	013	9	316,752	9	311,971
0935	Stenographer IV	011	4	117,588	4	120,798
0907	Clerk V	011	5	156,705	4	123,972
0934	Stenographer III	009	2	52,596	3	75,468
0906	Clerk IV	009	3	71,949	2	50,288
			49	1,985,434	47	1,891,606
06 JURY ADMINISTRATION						
01 DALEY CTR./13TH & MICHIGAN-PROCESSING OF JURORS - 3100831						
0504	Court Services Manager	023	1	72,033		
0618	Legal Systems Analyst	022			2	131,503
0510	Court Coordinator III	018	2	93,118	1	51,986
0853	Interpreter	014	1	37,480		
0617	Legal Analyst	014	1	37,480		
0936	Stenographer V	013	2	72,521	1	33,330
0273	Statistician And Information Technician II	013	1	38,839		
0935	Stenographer IV	011	2	55,104	2	53,984
0907	Clerk V	011			1	26,298
0934	Stenographer III	009	2	53,850	2	49,170
0906	Clerk IV	009	2	45,861	1	22,872
			14	506,286	10	369,143
02 CRIMINAL-PROCESSING OF JURORS - 3100832						
0511	Court Coordinator IV	020	1	62,669	1	63,586
0047	Administrative Assistant II	014	1	39,256	1	39,256
0936	Stenographer V	013	2	74,264	3	112,743
0906	Clerk IV	009			2	52,604
			4	176,189	7	268,189
03 SUBURBAN-PROCESSING OF JURORS - 3100833						
0513	Court Coordinator V	021	1	65,639	1	68,834
0583	Supervisor Of Jurors	018	1	49,542	1	49,542
0508	Court Coordinator II	017	1	42,224	1	44,192
0507	Court Coordinator I	016	2	78,612	2	82,373
0936	Stenographer V	013	1	31,802	1	33,330
0935	Stenographer IV	011	2	62,698	2	62,698
0907	Clerk V	011			1	25,144
0934	Stenographer III	009	1	25,144		
0906	Clerk IV	009	3	75,425	2	53,850
			12	431,086	11	419,963
04 SELECTION OF JURORS - 3100834						
0727	Jury Administrator	024	1	90,681	1	90,681
0725	Deputy Jury Administrator	024	1	76,337	1	76,337
0504	Court Services Manager	023			1	75,502
0618	Legal Systems Analyst	022	1	72,033	1	75,502
0510	Court Coordinator III	018	1	51,986	1	51,986
0050	Administrative Assistant IV	018	1	53,554	1	41,132

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 310 Office of the Chief Judge

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
0617	Legal Analyst	014	1	40,065	1	40,065
0936	Stenographer V	013	1	36,588	2	59,104
0046	Administrative Assistant I	012	1	34,730	1	34,730
0935	Stenographer IV	011	3	90,012	2	64,868
0907	Clerk V	011	4	122,734	4	123,988
0934	Stenographer III	009	1	22,872	1	23,983
0906	Clerk IV	009	4	98,675	2	50,424
			20	790,267	19	808,302
07 INTERPRETERS OFFICE						
01 INTERPRETER SERVICES - 3100835						
0595	Director Of Program Services	022	1	65,639	1	62,669
0051	Administrative Assistant V	020	1	49,542		
1515	Caseworker V	018	1	45,118	1	53,051
0510	Court Coordinator III	018	2	103,096	4	204,096
0196	Sign Language Interpreter I	016	2	83,528	2	83,528
0048	Administrative Assistant III	016	1	43,117	1	45,118
0853	Interpreter	014	24	928,799	25	964,277
0617	Legal Analyst	014			1	30,959
0934	Stenographer III	009	2	52,319	2	53,765
0906	Clerk IV	009	3	83,440	4	105,318
			37	1,454,598	41	1,602,781
08 JUVENILE DIVISION HEARING OFFICERS						
01 ADMINISTRATION AND CLERICAL - 3100836						
0514	Court Systems Manager	023	2	149,264	2	160,492
0252	Business Manager II	020			1	62,669
0507	Court Coordinator I	016	1	43,117	1	45,118
0556	Law Clerk I	014	1	37,480	1	37,480
0936	Stenographer V	013	1	37,676	1	37,676
0906	Clerk IV	009	1	25,144	1	26,298
			6	292,681	7	369,733
02 PERMANENCY PLANNING - 3100837						
0618	Legal Systems Analyst	022			1	59,748
0600	Hearing Officer II	022	23	1,689,401	18	1,353,627
1542	Conciliation Counselor	019			3	135,354
1515	Caseworker V	018	2	103,972	1	41,132
0649	Judicial Assistant	017	2	78,725	2	87,065
0557	Law Clerk II (Attorney)	016	3	110,818	3	109,042
0507	Court Coordinator I	016	10	370,034	9	342,100
0936	Stenographer V	013	1	31,802	1	33,330
			41	2,384,752	38	2,161,398
GRAND TOTAL			582	$25,458,367	579	$25,435,632
TURNOVER ADJUSTMENT				(763,752)		(784,945)
OPERATING FUNDS			582	$24,694,615	579	$24,650,687

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 310 Office of the Chief Judge

OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	23,586,685.94	23,594,230	24,650,687	1,056,457
119 / 501190 Scheduled Salary Adjustment			392,234	392,234
120 / 501210 Overtime Compensation	2,856.40	3,000	10,000	7,000
124 / 501250 Employee Health Insurance Allotment	36,369.84	37,185	31,200	(5,985)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	158,956.46	158,982		(158,982)
129 / 501300 Salaries and Wages of Seasonal Work Employees	344,474.73	345,214	118,428	(226,786)
130 / 501320 Salaries and Wages of Extra Employees	180,115.41	181,359	222,561	41,202
133 / 501360 Per Diem Personnel	1,031,460.00	1,031,640	989,783	(41,857)
170 / 501510 Mandatory Medicare Costs	295,991.83	296,254	320,207	23,953
172 / 501540 Workers' Compensation	24,346.00	24,346	24,346	
175 / 501590 Life Insurance Program	68,016.06	68,571	97,640	29,069
176 / 501610 Health Insurance	2,971,205.28	2,971,580	3,435,200	463,620
177 / 501640 Dental Insurance Plan	100,052.09	100,424	120,432	20,008
178 / 501660 Unemployment Compensation	8,153.90	8,211		(8,211)
179 / 501690 Vision Care Insurance	54,719.05	55,660	84,003	28,343
183 / 501770 Seminars for Professional Employees	7,203.50	8,000		(8,000)
185 / 501810 Professional and Technical Membership Fees	4,627.00	5,000	2,000	(3,000)
186 / 501860 Training Programs for Staff Personnel	9,926.50	10,000	21,500	11,500
190 / 501970 Transportation and Other Travel Expenses for Employees	24,831.45	25,000	26,000	1,000
TOTAL PERSONAL SERVICES	**28,909,991.44**	**28,924,656**	**30,546,221**	**1,621,565**
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	307,302.00	307,302	316,521	9,219
225 / 520260 Postage	173,541.73	173,600	120,000	(53,600)
228 / 520280 Delivery Services	7,054.79	7,500	10,000	2,500
240 / 520490 Printing and Publishing	58,139.87	59,000	62,500	3,500
245 / 520610 Advertising For Specific Purposes	1,108.25	3,000	1,500	(1,500)
260 / 520830 Professional and Managerial Services	229,240.00	230,500	421,000	190,500
261 / 520890 Legal Fees Regarding Labor Matters	56,676.19	57,000	170,000	113,000
267 / 521010 Juror or Election Judge Fees	4,322,229.30	4,323,000	4,700,000	377,000
289 / 521220 Technical Services Not Otherwise Classified	4,321.40	4,500	3,000	(1,500)
290 / 521262 Impersonal Services Not Otherwise Classified	1,012.85	1,100	2,000	900
TOTAL CONTRACTUAL SERVICES	**5,160,626.38**	**5,166,502**	**5,806,521**	**640,019**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	88,801.03	88,850	80,000	(8,850)
353 / 530640 Books, Periodicals, Publications and Data Services	5,110.91	5,250	12,000	6,750
355 / 530700 Photographic and Reproduction Supplies	70,406.33	70,500	75,000	4,500
388 / 531650 Computer Operation Supplies	543,606.80	545,500	465,000	(80,500)
390 / 531680 Supplies and Materials Not Otherwise Classified	78,222.69	79,000	80,000	1,000
TOTAL SUPPLIES AND MATERIALS	**786,147.76**	**789,100**	**712,000**	**(77,100)**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	152,437.10	153,400	15,000	(138,400)
440 / 540132 County Wide Photocopier Maintenance			142,690	142,690
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			463,269	463,269
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	430,094.68	430,550	92,500	(338,050)
444 / 540250 Maintenance and Repair of Automotive Equipment	81.95	3,500	1,500	(2,000)
445 / 540290 Operation of Automotive Equipment	1,436.39	3,200	3,500	300
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	299.88	500	2,000	1,500
470 / 540390 Operating Costs for the Richard J. Daley Center	893,668.00	893,668	873,007	(20,661)
480 / 540410 Maintenance by the Department of Facilities Management			10,000	10,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 310 Office of the Chief Judge

OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
TOTAL OPERATION AND MAINTENANCE	**1,478,018.00**	**1,484,818**	**1,603,466**	**118,648**
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	158,343.44	158,580	89,500	(69,080)
630 / 550016 County Wide Pitney Bowes Lease			37,500	37,500
630 / 550018 County Wide Canon Photocopier Lease			118,900	118,900
TOTAL RENTAL AND LEASING	**158,343.44**	**158,580**	**245,900**	**87,320**
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund			-50,500	(50,500)
TOTAL CONTINGENCY			**-50,500**	**(50,500)**
TOTAL OPERATING FUND	**36,493,127.02**	**$36,523,656**	**$38,863,608**	**2,339,952**

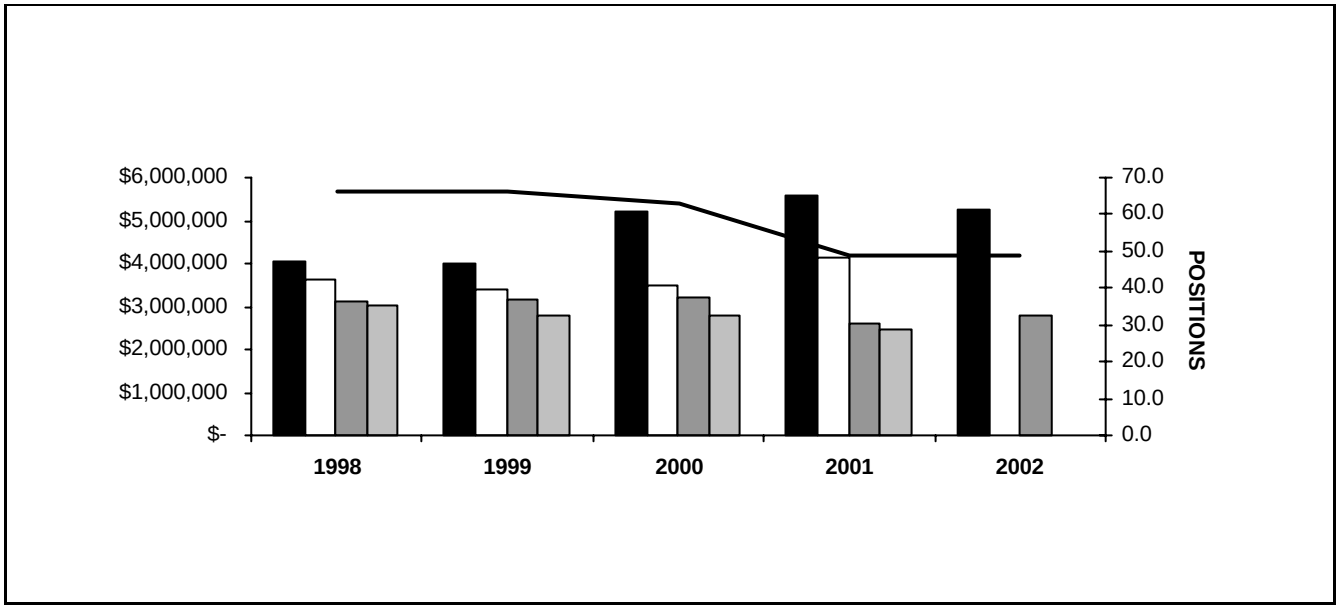
Capital Equipment Request - 71700310

521 / 560420.8300 Institutional Equipment	2,790.00			
530 / 560510.8300 Office Furnishings and Equipment	121,660.87			
570 / 560440.8300 Telecommunications Equipment			15,000	15,000
579 / 560450.8300 Computer Equipment	1,002,915.27	500,000	700,000	200,000
TOTAL CAPITAL EQUIPMENT REQUEST	**$1,127,366.14**	**$500,000**	**$715,000**	**215,000**

Major Capital Equipment Request *

579 / 560450 Computer Equipment	30,080.00			
** 71520270 - Juvenile Court County-wide Information System*				
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	**30,080.00**			
GRAND TOTAL OF CAPITAL EQUIPMENT	**$1,157,446.14**	**$500,000**	**$715,000**	**215,000**

312 FORENSIC CLINICAL SERVICES
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1998	4,028,100	3,630,063	66	3,134,723	3,032,967
1999	4,019,832	3,397,910	66	3,167,608	2,777,328
2000	5,191,173	3,473,959	63	3,189,144	2,779,653
2001	5,572,567	4,140,851	49	2,626,387	2,471,333
2002	5,240,119		49	2,776,989	

STATISTICS

CRITERIA	1998	1999	2000	2001	2002
Number of Court Appearances (Testimony)	673	562	466	363	400
Psychological Exams	2,441	2,479	2,372	1,733	1,100
Psychiatric Exams	2,235	1,949	1,791	1,899	1,750
Interviews (Psycho-social History)	630	608	733	652	725
Clinical Social Exams	550	622	704	735	720

DEPARTMENT MEASURABLE GOALS

Department: 312 Forensic Clinical Services

Measurable Goal Number: 312A- 97 Forensic Clinical Services will increase the percentage of court reports completed by psychiatrists and psychologists in Criminal Court within 45 days of the Court referral date from 35% in 1996 to 65% in 1997 and 90% by the year 2002.

Major Goal Number: 12		1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	Forensic psychiatrists and clinical psychologists at Criminal Court.* FTE Staff	11.5	12.5	12.625	10.2	8	11	18
Outputs								
Demand	Reports ordered by the Court. Court orders mandating written reports.	2,641	2,564	2,507	2,378	2,113	4,006	4,400
Work Load	Reports requested by the Court completed within 45 calendar days*.	1,795	2,132	2,047	1,876	1,707	3,520	3,960
Efficiencies	Number of reports issued each year per FTE Staff.	156	171	162	183.7	213	320	220
Formula	Reports issued divided by the number of forensic and clinical staff.							
Effectiveness	Percentage of reports issued within 45 calendar days of the court referral date*.	68%	83.1%	81.6%	78.9%	80.5%	87%	90%
Formula	Reports issued within 45 calendar days of request divided by the total number of reports ordered by the Court.							

** Amended based on Department's review.*

Measurable Goal Number: 312B- 98 Forensic Clinical Services will increase the percentage of psychosocial histories completed by social workers in Criminal Court, within 45 days of the Court referral date, from 40% in 1997 to 61.9% by the year 2001, and on.

Major Goal Number: 12		1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	Clinical Social Workers at Criminal Court*		2.6	3	3	3	3	9
Outputs								
Demand	Reports ordered by the Court		1,281	950	1,000	996	4,006	4,400
Work Load	Reports ordered by the Court completed within 45 calendar days		371	349	390	360	2,480	2,880
Efficiencies	Number of reports completed within 45 days each year per FTE staff		140	116.3	130	120	826.7	320
Formula	Reports completed within 45 days divided by the number of clinical social workers							
Effectiveness	Percentage of reports issued within 45 calendar days of the court referral date		29%	36.7%	39%	36%	61.9%	65%
Formula	Number of reports issued within 45 calendar days, divided by the number of reports ordered by the Court							

PERSONAL SERVICES - SUMMARY BY GRADE

Department 312 Forensic Clinical Services

GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED AND ADOPTED POSITIONS	APPROVED AND ADOPTED SALARIES
K6-	1	$143,506	1	$143,506
024	1	$41,478	1	$82,956
023	1	$83,687	1	$62,669
022	7	$466,697	7	$483,077
021	2	$123,278	2	$124,299
020	1	$31,335	1	$63,586
019	1	$60,258	1	$60,258
018	6	$310,903	6	$313,145
016	1	$47,897	1	$35,781
014	4	$162,532	4	$164,308
011	7	$216,818	7	$215,664
009	9	$248,171	9	$247,220
K5	5	$584,399	5	$641,898
K2	3	$186,657	3	$224,508
GRAND TOTAL	49	$2,707,616	49	$2,862,875
TURNOVER ADJUSTMENT		(81,229)		(85,886)
OPERATING FUNDS	49	$2,626,387	49	$2,776,989

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 312 Forensic Clinical Services

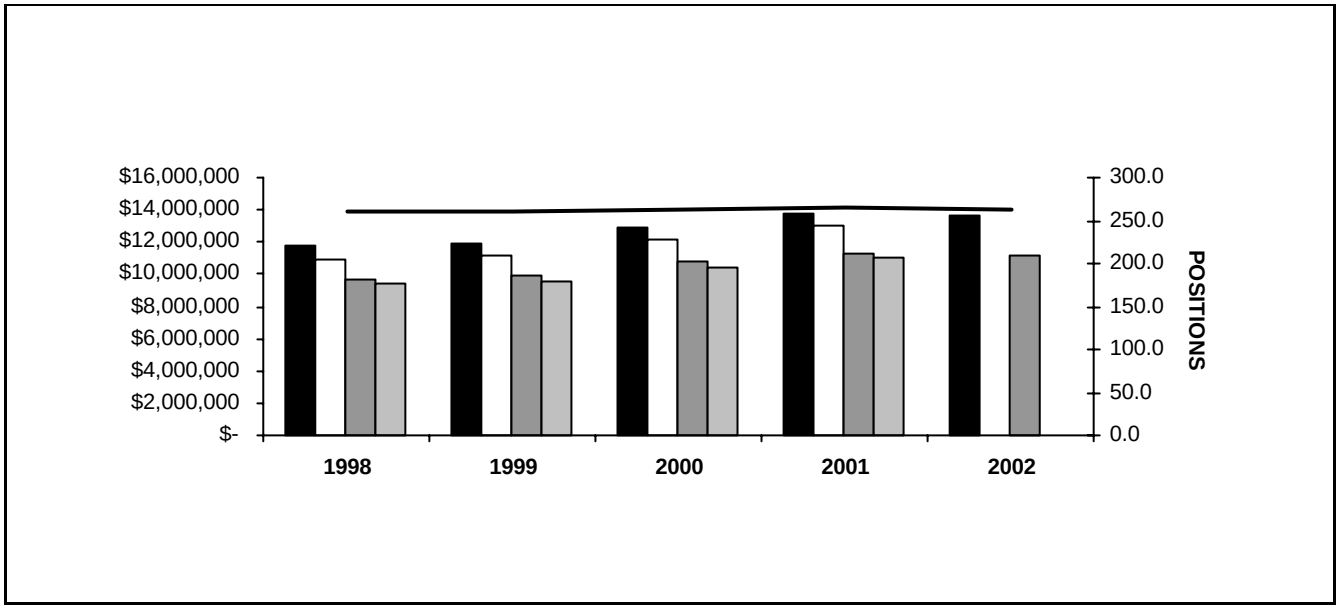
JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 ADMINISTRATION - 3120799						
1776	Director Forensic Clinical Services	K6	1	143,506	1	143,506
1617	Chief Forensic Psychologist	024	1	41,478	1	82,956
1566	Social Service Unit Coordinator	021	1	68,834	1	69,855
0048	Administrative Assistant III	016	1	47,897	1	35,781
0047	Administrative Assistant II	014	2	79,164	2	80,940
0907	Clerk V	011	1	26,298	1	25,144
0603	Forensic Psychiatrist	K5	1	131,775	1	131,775
			8	538,952	8	569,957
02 SUPPORT STAFF						
01 ADULT - 3120800						
0047	Administrative Assistant II	014	2	83,368	2	83,368
0935	Stenographer IV	011	5	165,376	5	165,376
0907	Clerk V	011	1	25,144	1	25,144
0983	Microfilm Operator II	009	1	28,336	1	28,336
0934	Stenographer III	009	1	28,336	1	28,336
0906	Clerk IV	009	7	191,499	7	190,548
			17	522,059	17	521,108
03 SOCIAL SERVICES						
01 ADULT - 3120803						
1515	Caseworker V	018	6	310,903	6	313,145
1818	Physician (Psychiatry)	K2	1	72,434	1	76,037
			7	383,337	7	389,182
04 DOMESTIC RELATIONS DIVISION						
01 ADULT - 3120806						
1009	Psychologist Supervisor - Forensic Services	023	1	83,687	1	62,669
1619	Psychologist III (Licensed)-Forensic Services	022	6	428,946	6	423,329
1621	Psychologist I - Forensic Services	019	1	60,258	1	60,258
			8	572,891	8	546,256
02 JUVENILE - 3120807						
1619	Psychologist III (Licensed)-Forensic Services	022	1	37,751	1	59,748
1607	Clinical Psychologist III	021	1	54,444	1	54,444
1614	Psychologist IV	020	1	31,335	1	63,586
			3	123,530	3	177,778
05 PSYCHIATRY						
01 ADULT - 3120605						
0603	Forensic Psychiatrist	K5	4	452,624	4	510,123
1818	Physician (Psychiatry)	K2	2	114,223	2	148,471
			6	566,847	6	658,594
GRAND TOTAL			49	$2,707,616	49	$2,862,875
TURNOVER ADJUSTMENT				(81,229)		(85,886)
OPERATING FUNDS			49	$2,626,387	49	$2,776,989

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 312 Forensic Clinical Services

OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	2,471,332.61	2,471,916	2,776,989	305,073
119 / 501190 Scheduled Salary Adjustment			22,747	22,747
124 / 501250 Employee Health Insurance Allotment	800.00	1,600	800	(800)
129 / 501300 Salaries and Wages of Seasonal Work Employees		75		(75)
130 / 501320 Salaries and Wages of Extra Employees	283,434.03	284,248	276,357	(7,891)
136 / 501400 Differential Pay			1,800	1,800
170 / 501510 Mandatory Medicare Costs	27,582.57	27,591	32,559	4,968
172 / 501540 Workers' Compensation	9,854.00	9,854	8,054	(1,800)
175 / 501590 Life Insurance Program	7,360.46	7,437	10,972	3,535
176 / 501610 Health Insurance	292,816.97	292,861	286,576	(6,285)
177 / 501640 Dental Insurance Plan	10,290.74	10,391	10,192	(199)
178 / 501660 Unemployment Compensation		100	100	
179 / 501690 Vision Care Insurance	5,018.38	5,065	7,109	2,044
183 / 501770 Seminars for Professional Employees	7,896.00	8,000		(8,000)
186 / 501860 Training Programs for Staff Personnel			12,250	12,250
190 / 501970 Transportation and Other Travel Expenses for Employees	4,781.93	5,000	5,000	
TOTAL PERSONAL SERVICES	**3,121,167.69**	**3,124,138**	**3,451,505**	**327,367**
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	22,829.00	22,829	23,514	685
225 / 520260 Postage	5,125.00	5,200	6,500	1,300
240 / 520490 Printing and Publishing	1,008.00	1,100	1,000	(100)
260 / 520830 Professional and Managerial Services	935,926.09	936,100	1,701,000	764,900
272 / 521050 Medical Consultation Services			500	500
TOTAL CONTRACTUAL SERVICES	**964,888.09**	**965,229**	**1,732,514**	**767,285**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	11,897.00	12,000	13,500	1,500
353 / 530640 Books, Periodicals, Publications and Data Services	22,886.58	23,000	20,000	(3,000)
355 / 530700 Photographic and Reproduction Supplies	2,721.16	3,000	5,000	2,000
360 / 530790 Medical, Dental, and Laboratory and Supplies		200	100	(100)
390 / 531680 Supplies and Materials Not Otherwise Classified	2,057.25	2,500	2,500	
TOTAL SUPPLIES AND MATERIALS	**39,561.99**	**40,700**	**41,100**	**400**
OPERATION AND MAINTENANCE				
440 / 540132 County Wide Photocopier Maintenance			13,700	13,700
440 / 540130 Maintenance and Repair of Office Equipment	15,233.56	15,300	1,300	(14,000)
TOTAL OPERATION AND MAINTENANCE	**15,233.56**	**15,300**	**15,000**	**(300)**
TOTAL OPERATING FUND	**4,140,851.33**	**$4,145,367**	**$5,240,119**	**1,094,752**

313 SOCIAL CASEWORK SERVICES
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1998	11,749,310	10,913,600	260	9,646,950	9,457,678
1999	11,856,108	11,165,760	260	9,924,093	9,541,647
2000	12,867,547	12,173,550	262	10,769,578	10,470,857
2001	13,765,155	13,007,111	264	11,273,350	10,999,113
2002	13,595,515		262	11,223,500	

STATISTICS

CRITERIA	1998	1999	2000	2001	2002
Active Domestic/Family Violence Cases	**	**	4,519	4,025	4,000
Total Offenders at End of Period	23,255	21,597	23,637	21,438	22,000
Offenders Reporting to Assigned Caseworker at End of Period	14,152	14,015	14,647	13,813	14,000
Offenders Monitored Administratively at End of Period	9,103	7,582	8,990	7,622	8,000
New Cases Assigned, Offender Reporting to Caseworker	13,985	13,768	13,627	12,608	12,500
New Cases Assigned, Offender Monitored Administratively	13,280	12,879	13,159	11,053	11,500
Total New Cases Assigned	27,235	26,647	26,785	23,661	24,000
Total Cases Terminated	20,908	22,679	21,764	22,016	23,000
Average Offenders per Caseworker at End of Period *	186	188	180	166	180
Intergovernmental Revenue	3,350,887	4,390,058	4,700,063	4,310,604	4,508,846

*** Figures not available*

** Figures are adjusted for staff leave and vacancies.*

- Not available at time of publication, see Revenue Book.

DEPARTMENT MEASURABLE GOALS

Department: 313 Social Casework Services

Measurable Goal Number: 313F- 01 Reduce the percentage of offenders who commit repeat violent offenses after they participate in the Domestic Violence Program by 5% annually starting in FY 2002. (The methodology and baseyear indicator will be developed in FY 2001). This goal replaces 313-B-97.

Major Goal Number:	11	1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	Caseworkers assigned to the Domestic Violence program					41.5	46	46
	Supervisors assigned to the Domestic Violence program					11	6	6
	Includes full time and part time.							
	Management Information Services staff					3	3	3
	Staff are adapting PROMIS system to allow assessment of offenders receiving services through department and other treatment providers. Includes full time and part time.							
	Outside expert evaluator assistance					0	2	2
Outputs								
Demand	Cases that are eligible for the Domestic and Family Violence programs					4,057	5,083	5,083
Work Load	Cases that are assigned to the Domestic and Family Violence programs					4,057	5,083	5,083
Efficiencies	Average caseload per Domestic and Family Violence caseworker					98	110	110
Formula								
Effectiveness	Percentage of program referrals completing treatment with department					**	*	*
	Measure to be developed by December, 2000							
	Percentage of program referrals completing treatment with outside providers					**	*	*
	Perecntage of program graduates arrested for repeat offenses within 1 year of treatment completion					**	*	*
	Percentage of program graduates convicted for repeat offenses within 1 year of treatment completion					**	*	*
	Percentage of other provider DV program graduates arrested for repeat offenses within 1 year of treatment completion					**	*	*
	Percentage of other provider DV program graduates convicted for repeat offenses within 1 year of treatment completion					**	*	*
	Percentage of all DV program drop-outs arrested for repeat offenses within 1 year of treatment completion					***	*	*
	Percentage of all DV program drop-outs convicted for repeat offenses within 1 year of treatment completion					***	*	*
Formula	*							

** Not Available*
^ Most of this group completed DVP during the first quarter of FY 2002

Measurable Goal Number: 313G- 01 Reduce the percentage of offenders who committ repeat sex crime offenses after they participate in the Sex Offenders treatment program by 5% annually starting in FY 2002. (The methodology and baseyear indicator will be developed in FY 2001).

Major Goal Number:	11	1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	Caseworkers assigned to the Sex Offender program					7	5	5
	Full time and part time.							

DEPARTMENT MEASURABLE GOALS
Department: 313 Social Casework Services

Measurable Goal Number: 313G- 01 Reduce the percentage of offenders who committ repeat sex crime offenses after they participate in the Sex Offenders treatment program by 5% annually starting in FY 2002. (The methodology and baseyear indicator will be developed in FY 2001).

Major Goal Number:	11	1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
	Supervisors assigned to the Sex Offender program					4.7	0.5	0.5
	Management Information Services staff					3	3	3
	Staff are adapting PROMIS system to allow assessment of offenders receiving services through department and other treatment providers. Staff include full time and part time.							
	Outside expert evaluator assistance					0	2	2
Outputs								
Demand	Cases that are eligible for the Sex Offender program					241	470	470
Work Load	Cases that are assigned to the Sex Offender program					241	377	377
Efficiencies	Average caseload per Sex Offender caseworker					36	73	73
Formula								
Effectiveness	Percentage of program referrals completing treatment with department					**	*	*
	Measure to be developed by January, 2001							
	Percentage of program graduates arrested for repeat offenses within 1 year of treatment completion					**	*	*
	Percentage of program graduates convicted for repeat offenses within 1 year of completion of treatment					**	*	*
	Percentage of program drop-outs arrested for repeat offenses within 1 year of treatment completion					***	*	*
	Percentage of program drop-outs convicted for repeat offenses within 1 year of treatment completion					***	*	*
Formula								

** Not available*
^ Most of this cohort completed treatment in the first quarter of FY 2002.
+ 21 cases in this cohort remain active

Measurable Goal Number: 313H- 01 Reduce the percentage of offenders who commit repeat drug offenses after they participate in the Drug Treatment Court program by 5% annually starting FY 2002. (The methodology and baseyear indicator will be developed in FY 2001).

Major Goal Number:	11	1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	Caseworkers assigned to the Drug Treatment program					2.5	4	4
	Supervisors assigned to the Drug Treatment program					2	0.5	0.5
	Full time and part time.							
	Management Information Services staff					3	3	3
	Staff are adapting PROMIS system to allow assessment of offenders receiving services through department and other treatment providers. Staff includes full time and part time.							
	Outside expert evaluator assistance					0	2	2
Outputs								

DEPARTMENT MEASURABLE GOALS

Department: 313 Social Casework Services

Measurable Goal Number: 313H- 01 Reduce the percentage of offenders who commit repeat drug offenses after they participate in the Drug Treatment Court program by 5% annually starting FY 2002. (The methodology and baseyear indicator will be developed in FY 2001).

Major Goal Number:	11	1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Demand	Cases that are offered the Drug Treatment program					**	270	270
Work Load	Cases that accept participation in the Drug Treatment program					45	81	81
Efficiencies	Average caseload per Drug Treatment caseworker					18	20	20
Formula								
Effectiveness	Percentage of Drug Treatment program referrals completing treatment with department					**	*	*
	Measure to be developed by December, 2000							
	Percentage of Drug Treatment program graduates arrested for repeat offenses within 1 year of treatment completion					***	*	*
	Percentage of Drug Treatment program graduates convicted for repeat offenses within 1 year of treatment completion					***	*	*
	Percentage of Drug Treatment program drop-outs arrested for repeat offenses within 1 year of treatment completion					***	*	*
	Percentage of Drug Treatment program drop-outs convicted for repeat offenses within 1 year of treatment completion					***	*	*
Formula								

** Not available*
^ First cohort completed during the first quarter of FY 2002.

PERSONAL SERVICES - SUMMARY BY GRADE

Department 313 Social Casework Services

GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED AND ADOPTED POSITIONS	APPROVED AND ADOPTED SALARIES
024	1	$103,377	1	$103,377
023	1	$68,834	1	$62,669
022	1	$75,502	1	$76,609
020	8	$484,218	8	$510,368
018	2	$94,183	2	$100,914
016	2	$93,015	2	$93,945
014	1	$40,065	1	$40,065
013	3	$105,616	3	$106,779
012	8	$270,017	8	$277,850
011	6	$185,934	6	$188,646
010	1	$29,543	1	$23,434
009	36	$971,174	34	$915,667
PS3	27	$1,499,354	27	$1,536,951
PSB	101	$4,994,153	101	$4,951,839
PS2	27	$1,073,717	27	$1,057,122
PS1	39	$1,533,308	39	$1,524,385
GRAND TOTAL	264	$11,622,010	262	$11,570,620
TURNOVER ADJUSTMENT		(348,660)		(347,120)
OPERATING FUNDS	264	$11,273,350	262	$11,223,500

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 313 Social Casework Services

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
01 GENERAL ADMINISTRATION						
01 ADMINISTRATION - 3130793						
1503	Director Of Court Casework	024	1	103,377	1	103,377
1501	Assistant Director Of Court Casework	023	1	68,834	1	62,669
1534	Social Caseworker IV	020	7	418,080	7	444,230
0051	Administrative Assistant V	020	1	66,138	1	66,138
0050	Administrative Assistant IV	018	1	41,132	1	47,360
0048	Administrative Assistant III	016	1	45,118	1	46,048
0047	Administrative Assistant II	014	1	40,065	1	40,065
			13	782,744	13	809,887
02 MANAGEMENT INFORMATION SERVICES - 3130794						
0050	Administrative Assistant IV	018	1	53,051	1	53,554
0046	Administrative Assistant I	012	1	34,063	1	34,063
0955	Data Entry Operator III	011	1	33,738	1	33,738
0954	Data Entry Operator II	009	7	197,568	6	156,316
0906	Clerk IV	009	1	23,983	1	25,144
			11	342,403	10	302,815
03 CLERICAL SUPPORT SERVICES - 3130795						
0048	Administrative Assistant III	016	1	47,897	1	47,897
0936	Stenographer V	013	3	105,616	3	106,779
0046	Administrative Assistant I	012	5	166,494	5	173,631
0935	Stenographer IV	011	1	33,738	1	33,738
0907	Clerk V	011	4	118,458	4	121,170
0227	Cashier II	010	1	29,543	1	23,434
0973	Switchboard Operator II	009	1	28,336	1	28,336
0934	Stenographer III	009	2	53,449	2	54,610
0906	Clerk IV	009	22	586,022	21	568,291
			40	1,169,553	39	1,157,886
02 CASEWORK ACTIVITIES						
01 SUPERVISORY - 3130796						
0211	Administrator Of Programs	022	1	75,502	1	76,609
1533	Social Caseworker III	PS3	27	1,499,354	27	1,536,951
1531	Social Caseworker I	PS1	1	35,346	1	45,729
			29	1,610,202	29	1,659,289
02 CASEWORK ACTIVITIES IN OFFICE AND FIELD - 3130797						
1540	Social Caseworker II - PSB	PSB	17	816,449	17	812,818
1539	Social Caseworker I - PSB	PSB	82	4,074,140	82	4,035,457
1532	Social Caseworker II	PS2	27	1,073,717	27	1,057,122
1531	Social Caseworker I	PS1	38	1,497,962	38	1,478,656
			164	7,462,268	164	7,384,053
03 ADMINISTRATIVE CASES - 3130798						
0046	Administrative Assistant I	012	2	69,460	2	70,156
0934	Stenographer III	009	2	53,480	2	54,634
0906	Clerk IV	009	1	28,336	1	28,336
1539	Social Caseworker I - PSB	PSB	2	103,564	2	103,564
			7	254,840	7	256,690
GRAND TOTAL			264	$11,622,010	262	$11,570,620
TURNOVER ADJUSTMENT				(348,660)		(347,120)
OPERATING FUNDS			264	$11,273,350	262	$11,223,500

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 313 Social Casework Services

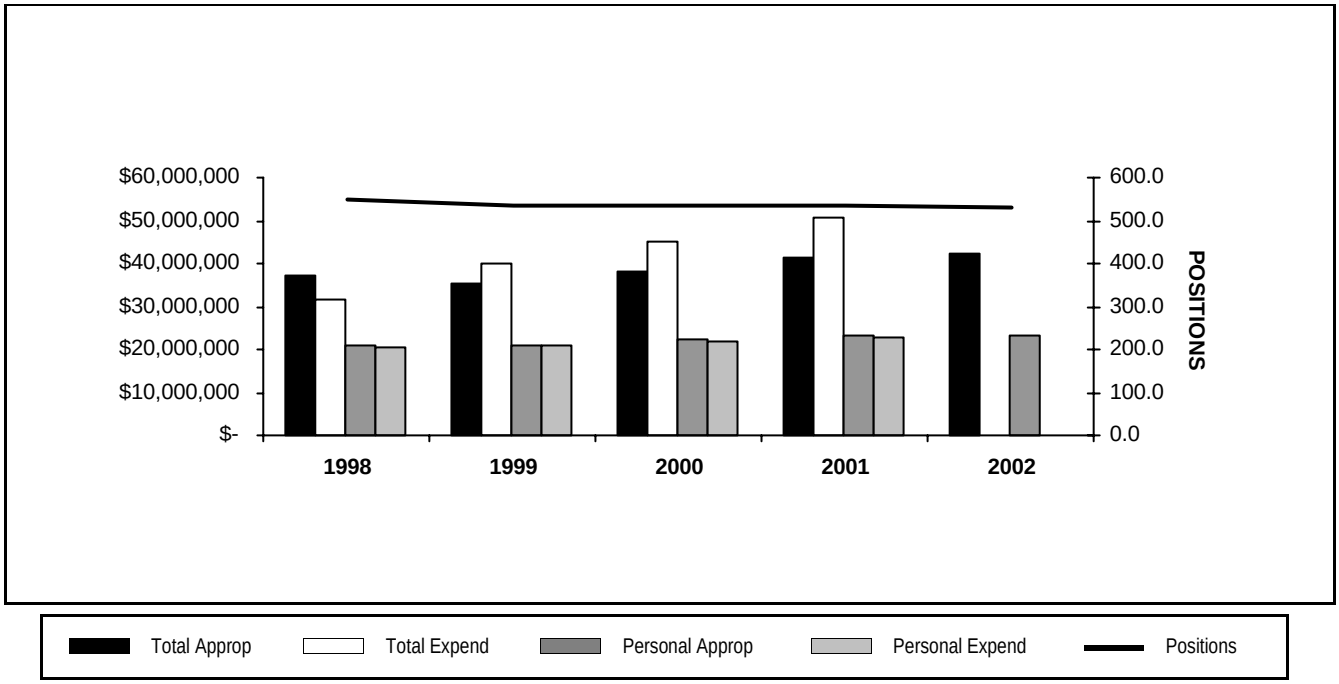
OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	10,999,113.12	11,000,560	11,223,500	222,940
119 / 501190 Scheduled Salary Adjustment			149,064	149,064
120 / 501210 Overtime Compensation	39,250.24	40,000	65,000	25,000
124 / 501250 Employee Health Insurance Allotment	9,358.40	9,437	8,000	(1,437)
129 / 501300 Salaries and Wages of Seasonal Work Employees	7,089.41	7,756		(7,756)
130 / 501320 Salaries and Wages of Extra Employees	61,598.49	61,644	24,476	(37,168)
136 / 501400 Differential Pay	15,750.00	15,750	52,000	36,250
170 / 501510 Mandatory Medicare Costs	132,049.84	132,087	141,984	9,897
172 / 501540 Workers' Compensation	9,934.00	9,934		(9,934)
175 / 501590 Life Insurance Program	31,464.46	31,514	44,559	13,045
176 / 501610 Health Insurance	1,367,471.16	1,368,160	1,620,266	252,106
177 / 501640 Dental Insurance Plan	48,381.48	48,398	54,496	6,098
179 / 501690 Vision Care Insurance	24,239.16	24,320	38,011	13,691
183 / 501770 Seminars for Professional Employees	19,691.81	20,000		(20,000)
185 / 501810 Professional and Technical Membership Fees	990.00	1,000	750	(250)
186 / 501860 Training Programs for Staff Personnel	10,463.05	10,500	20,400	9,900
190 / 501970 Transportation and Other Travel Expenses for Employees	23,500.04	23,600	15,000	(8,600)
TOTAL PERSONAL SERVICES	**12,800,344.66**	**12,804,660**	**13,457,506**	**652,846**
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service	2,040.00	2,100	3,000	900
220 / 520150 Communication Services	19,877.00	19,877	20,473	596
225 / 520260 Postage	19,838.92	20,200		(20,200)
228 / 520280 Delivery Services	635.15	1,000	500	(500)
237 / 520470 Services for Minors or the Indigent	26.70	750	300	(450)
240 / 520490 Printing and Publishing	11,267.68	12,000	2,500	(9,500)
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	418.00	1,000	750	(250)
290 / 521262 Impersonal Services Not Otherwise Classified	120.16	1,000	750	(250)
TOTAL CONTRACTUAL SERVICES	**54,223.61**	**57,927**	**28,273**	**(29,654)**
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel		500		(500)
350 / 530600 Office Supplies	39,486.03	40,000	29,325	(10,675)
353 / 530640 Books, Periodicals, Publications and Data Services	3,898.06	4,000	5,000	1,000
355 / 530700 Photographic and Reproduction Supplies	22,408.41	23,000	7,000	(16,000)
TOTAL SUPPLIES AND MATERIALS	**65,792.50**	**67,500**	**41,325**	**(26,175)**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	40,615.50	40,800		(40,800)
440 / 540132 County Wide Photocopier Maintenance			40,945	40,945
444 / 540250 Maintenance and Repair of Automotive Equipment	1,891.28	2,000	1,000	(1,000)
445 / 540290 Operation of Automotive Equipment	117.97	200	1,000	800
470 / 540390 Operating Costs for the Richard J. Daley Center	35,138.00	35,138	34,931	(207)
TOTAL OPERATION AND MAINTENANCE	**77,762.75**	**78,138**	**77,876**	**(262)**
RENTAL AND LEASING				
630 / 550018 County Wide Canon Photocopier Lease			1,200	1,200
660 / 550130 Rental of Facilities	8,987.63	9,025	20,255	11,230
TOTAL RENTAL AND LEASING	**8,987.63**	**9,025**	**21,455**	**12,430**
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund			-30,920	(30,920)
TOTAL CONTINGENCY			**-30,920**	**(30,920)**
TOTAL OPERATING FUND	**13,007,111.15**	**$13,017,250**	**$13,595,515**	**578,265**

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 313 Social Casework Services

OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
Capital Equipment Request - 71700313				
530 / 560510.8300 Office Furnishings and Equipment	3,849.00	23,000		(23,000)
579 / 560450.8300 Computer Equipment	26,262.00	35,000	64,500	29,500
TOTAL CAPITAL EQUIPMENT REQUEST	**$30,111.00**	**$58,000**	**$64,500**	**6,500**

326 JUVENILE PROBATION
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1998	37,085,113	31,809,791	549	20,839,897	20,375,904
1999	35,338,115	39,921,831	537	20,711,973	20,722,565
2000	38,299,170	45,242,975	537	22,288,706	21,698,993
2001	41,444,952	50,495,235	536	23,274,196	22,636,143
2002	42,159,492		532	23,152,284	

STATISTICS

CRITERIA	1998	1999	2000	2001	2002
Active Juvenile Petitions (End of period)	**	**	12,821	7,022	8,521
Advocacy (Active cases)	94	180	299	321	308
Complaint Screening (Cases)	16,729	12,963	10,832	18,254	18,252
Detention Determination	11,015	9,726	7,540	8,100	8,100
Intensive Probation (Active cases at end of period)	181	200	195	205	213
Community Supervision (End of Period)	10	34	20	72	91
Field Services (Active cases at end of period)	6,733	6,820	6,296	5,653	5,368
Intergovernmental Revenue	5,922,520	7,021,680	7,090,004	6,681,336	6,842,756
Children's Home Placing Revenue	129,333	131,705	239,426	124,724	140,000
Court Notification - Avg Daily Notices	97	97	94	56	56
Community Outreach Supervision - Avg Daily Population	14	31	20	16	16
Home Confinement - Avg Daily Population	299	219	216	264	264
Evening Reporting Center - Avg Daily Population	113	111	87	91	100
S.W.A.P. (Sheriff's) - Avg Daily Population, weekdays	16	9	12	10	10
Electronic Monitoring - Avg Daily Population	58	104	77	77	77
Staff Secure Shelter - Avg Daily Population	18	23	24	20	20

- Not available at time of publication, see Revenue Book.

*** Data not available.*

DEPARTMENT MEASURABLE GOALS

Department: 326 Juvenile Probation

Measurable Goal Number: 326A- 97 Reduce the average time from arrest to filing by the Juvenile Probation Screening Unit from 42 days to 18 days by FY 2000, and on, starting with a reduction to 31.5 days in 1997.

Major Goal Number: 12		1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	Probation screening officers.	12	12	12	12	20	12	12
Outputs								
Demand	Petitions filed by Screening Unit.	17,540	16,049	15,306	10,486	9,856	26,500	26,500
	Delinquent charges against minors.							
Work Load	Petitions filed by Screening Unit within 18 days.	0	1,310	8,208	10,486	6,524	26,500	26,500
	Delinquent charges against minors filed within 18 work days.							
Efficiencies	Petitions screened daily per screener.	6.24	5.5	5.25	3.8	2	9.20	9.20
Formula	Petitions filed, divided by the number of work days, divided by the number of screeners.							
Effectiveness	Average days from arrest to filing.	21	23	19.75	18	17.53	18	18
Formula	Number of work days from arrest to filing for all minors for whom charges are brought, divided by the number of minors for whom charges are filed.							

** 2001 estimates for demand, workload and efficiencies include diverted and adjusted cases.*

Measurable Goal Number: 326B- 97 Achieve per diem savings on the annual County fiscal commitment for minors in residential placement by approximately $11,340 in FY 1997 increasing to $34,020 in FY 2001. This will realize annual savings of $2 million in FY 1997, reaching $10 million by FY 2001, and on.

Major Goal Number: 11 - 20		1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	Intensive Probation program probation officers.	24	22	22	22	22	29	29
Outputs								
Demand	Youth in or eligible for court - ordered residential placement	310	698	878	281	987	470	470
Work Load	Youth referred for diversion from residential placement	79	556	378	387	52	410	410
	Youth referred for diversion to community - based diversion							
Efficiencies	Cases referred for diversion per officer	3.3	25.3	17.2	17.5	2	14.1	14.1
Formula	Cases referred for diversion divided by number of probation officers in program							
Effectiveness	Per diem savings from diversion program versus residential placement	$10,556	$10,159	$39,629.5	$18,097	$9,733	$34,020	$34,020
	$200 per diem cost of placement per youth. $11 per diem costs of diversion per youth							
	Clients in diversion program	49.5	54	215.5	211.5	51.5	180	180
Formula	$200 times number of youth in diversion, minus $11 times number of youth in diversion							

** Undetermined*

Measurable Goal Number: 326C- 97 Amendment by the Board of Commissioners: Juvenile Probation will prepare tables showing the number of cases filed, number disposed of, and number still pending. The tables will show the total in each category, and total per probation officer. The report will be prepared by March 1 of each succeeding year.

Major Goal Number: 20 - 3		1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	Staff (number, hours, etc...) *	*	*	*	*	*	*	*
Outputs								

DEPARTMENT MEASURABLE GOALS

Department: 326 Juvenile Probation

Measurable Goal Number: 326C- 97 Amendment by the Board of Commissioners: Juvenile Probation will prepare tables showing the number of cases filed, number disposed of, and number still pending. The tables will show the total in each category, and total per probation officer. The report will be prepared by March 1 of each succeeding year.

Major Goal Number: 20 - 3		1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Demand	Scheduled due date of report	*	3/1/98	3/1/99	3/1/00	3/1/01	3/1/01	3/1/02
Work Load	Tasks required to complete report *	*	*	*	*	*	*	*
Efficiencies	*	*	*	*	*	*	*	*
Formula								
Effectiveness	Variance from due date (in weeks)	41	5	0	0	0	0	0
Formula								

** Implementation in progress.*
*** This goal was amended by the Board of Commissioners to include years subsequent to 1997.*

Measurable Goal Number: 326D- 98 Increase the percentage of social investigations completed by field probation officers within 20 days from the court date ordered from 0% in 1997 to 75% in 2001, and on.

Major Goal Number: 12		1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	Number of field probation officers Field probation officers include neither supervisors, nor officers in intensive probation, home confinement, screening or adjudication.		176	176	225	224	178	180
Outputs								
Demand	Number of social investigations ordered per year The social investigation is a written report, ordered by the court to be used as an informative tool in dispositional hearings. It is required by the Juvenile Court Act.		4,301	4,093	3,932	3,463	5,800	6,000
Work Load	Number of social investigations completed within 20 work days of the court order Does not include holidays or days when the court is closed		607	1,173	3,550	2,791	4,350	5,700
Efficiencies	Average number of social investigations per probation officer Number of social investigations ordered divided by the number of field probation officers		24.4	23.3	16.99	15	32.59	33.34
Formula								
Effectiveness	Percentage of social investigations completed within 20 work days of the court order		14.1%	28.7%	90.0%	81%	75%	95%
Formula	Number of social investigations completed within 20 work days of the court order divided by the number of social investigations							

Measurable Goal Number: 326F- 99 Achieve annual savings of $3,500,000 by the Year 2000, and on, on the Cook County fiscal commitment for the treatment of juvenile offenders. This will be accomplished by shifting eligible youths to evening report center treatment in lieu of central confinement.

Major Goal Number: 11 - 21		1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	Evening report centers equipped and available for acceptance of eligible juvenile offenders.			5	6	6	6	6
Outputs								

DEPARTMENT MEASURABLE GOALS

Department: 326 Juvenile Probation

Measurable Goal Number: 326F- 99 Achieve annual savings of $3,500,000 by the Year 2000, and on, on the Cook County fiscal commitment for the treatment of juvenile offenders. This will be accomplished by shifting eligible youths to evening report center treatment in lieu of central confinement.

Major Goal Number: 11 - 21		1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Demand	Average monthly number of youth eligible for court - ordered local confinement.			433	468	682	664	664
Work Load	Eligible youth referred for diversion from local confinement.			100.75	127.2	532	150	150
	Youth referred for diversion to evening report centers.							
Efficiencies	Average number of youth referred per evening report center.			20.1	21.2	85.2	25	25
	Number of youth referred to evening report centers divided by the number of evening report centers.							
Formula								
Effectiveness	Annualized savings in the costs of County's fiscal commitment to the treatment of juvenile offenders.			$2,316,746.25	$2,924,964	$12,815,880	$3,449,250	$3,449,250
	Per diem cost of local (Juvenile Temporary Detention Center) confinement is $96. Per diem cost of diversion program is $33.							
Formula	Total costs of local confinement minus total costs of diversion program.							

PERSONAL SERVICES - SUMMARY BY GRADE

Department 326 Juvenile Probation

GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED AND ADOPTED POSITIONS	APPROVED AND ADOPTED SALARIES
024	1	$110,296	1	$110,296
023	2	$167,374	3	$242,876
022	10	$732,880	10	$762,415
020	13	$791,472	13	$815,539
018	3	$145,685	3	$151,376
017	9	$382,960	9	$373,839
014	1	$37,480	1	$37,480
013	2	$73,684	2	$73,176
012	17	$573,123	17	$576,385
011	6	$188,393	5	$154,288
010	1	$23,434	1	$23,434
009	108	$2,935,282	104	$2,850,474
CA1	4	$152,442	4	$147,152
PS3	54	$3,202,409	54	$3,173,886
PSB	274	$13,223,132	274	$13,140,474
PS2	17	$702,960	17	$706,649
PS1	12	$459,075	12	$476,202
X	2	$91,936	2	$102,752
GRAND TOTAL	536	$23,994,017	532	$23,918,693
TURNOVER ADJUSTMENT		(719,821)		(766,409)
OPERATING FUNDS	536	$23,274,196	532	$23,152,284

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 326 Juvenile Probation

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATIVE DIVISION						
01 ADMINISTRATIVE SECTION - 3260767						
1573	Director Of Court Services	024	1	110,296	1	110,296
1578	Probation Officer V	022	1	59,748	1	75,502
0047	Administrative Assistant II	014	1	37,480	1	37,480
0936	Stenographer V	013	1	34,845	1	36,588
0934	Stenographer III	009	1	23,983	1	25,144
			5	266,352	5	285,010
02 STATISTICAL AND PURCHASING SECTION - 3260768						
0253	Business Manager III	022	1	79,689	1	79,689
0046	Administrative Assistant I	012	2	68,126	2	69,460
0987	Multilith Operator II	010	1	23,434	1	23,434
0954	Data Entry Operator II	009	9	258,612	9	260,051
0934	Stenographer III	009	1	28,336	1	28,336
0906	Clerk IV	009	6	155,339	6	164,726
1576	Probation Officer III	PS3	2	116,468	2	116,468
			22	730,004	22	742,164
03 PAYROLL SECTION - 3260769						
0050	Administrative Assistant IV	018	1	55,208	1	55,208
0046	Administrative Assistant I	012	2	70,873	2	71,221
0906	Clerk IV	009	3	85,354	3	85,354
			6	211,435	6	211,783
04 PERSONNEL SECTION - 3260770						
1577	Probation Officer IV	020	1	64,200	1	64,200
0046	Administrative Assistant I	012	1	34,730	1	35,078
1594	Children's Attendant I	CA1	4	152,442	4	147,152
2381	Motor Vehicle Driver I	X	2	91,936	2	102,752
			8	343,308	8	349,182
05 LEGAL SECTION - 3260771						
1578	Probation Officer V	022	1	79,689	1	75,502
0046	Administrative Assistant I	012	1	36,143	1	36,143
0934	Stenographer III	009	1	26,298	1	26,298
0906	Clerk IV	009	4	104,534	4	112,122
			7	246,664	7	250,065
02 PROBATION DIVISION - ADMINISTRATIVE AND SUPPORTIVE SERVICES DIVISION						
01 SUPERVISORY AND CLERICAL - 3260772						
1572	Deputy Chief Probation Officer	023	1	83,687	1	83,687
0936	Stenographer V	013	1	38,839	1	36,588
0934	Stenographer III	009	1	27,552	1	28,336
0906	Clerk IV	009	1	28,621	1	28,621
			4	178,699	4	177,232
02 TRAINING SECTION - 3260773						
4580	Administrative Coordinator III	023			1	75,502
1578	Probation Officer V	022	1	79,689	1	79,689
1577	Probation Officer IV	020	1	66,138	1	63,586
0935	Steongrapher IV	011	1	32,434		
0906	Clerk IV	009	1	22,872	1	23,983
1576	Probation Officer III	PS3	2	118,840	2	116,619
			6	319,973	6	359,379
03 RECORD LIBRARY - 3260774						

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 326 Juvenile Probation

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
0046	Administrative Assistant I	012	3	101,247	3	101,247
0907	Clerk V	011	1	30,264	1	31,802
0906	Clerk IV	009	12	310,212	11	290,229
			16	441,723	15	423,278
04 STENOGRAPHIC POOL - 3260775						
0046	Administrative Assistant I	012	3	102,012	3	104,219
0935	Stenographer IV	011	1	32,733	1	33,738
0907	Clerk V	011	1	30,264	1	31,802
0934	Stenographer III	009	10	282,769	10	283,614
0906	Clerk IV	009	12	329,439	12	324,530
			27	777,217	27	777,903
03 PROBATION SERVICES - SPECIALIZED SERVICES DIVISION						
01 SUPERVISORY AND CLERICAL - 3260776						
1578	Probation Officer V	022	1	79,689	1	79,689
0934	Stenographer III	009	2	50,281	2	52,696
			3	129,970	3	132,385
02 ADVOCACY UNIT - 3260777						
1570	Probation Officer II - PSB	PSB	5	237,665	5	223,596
			5	237,665	5	223,596
03 VOLUNTEER SECTION - 3260778						
0906	Clerk IV	009	1	25,144	1	26,298
1576	Probation Officer III	PS3	1	57,373	1	59,095
1570	Probation Officer II - PSB	PSB	2	95,403	2	93,545
1569	Probation Officer I - PSB	PSB	1	49,045	1	49,045
			5	226,965	5	227,983
04 GROUP WORK SECTION - 3260779						
1576	Probation Officer III	PS3	1	59,095	1	59,095
1570	Probation Officer II - PSB	PSB	5	255,396	5	241,747
1569	Probation Officer I - PSB	PSB	1	38,888	1	38,888
			7	353,379	7	339,730
05 COMMUNITY SERVICE MONITORING - 3260780						
1570	Probation Officer II - PSB	PSB	4	190,878	4	188,948
			4	190,878	4	188,948
04 PROBATION SERVICES - COMPLAINT DIVISION						
01 SUPERVISORY AND CLERICAL - 3260781						
1578	Probation Officer V	022	1	79,689	1	79,689
1002	Telephone Operator II	009	1	28,336	1	28,336
0906	Clerk IV	009	7	194,247	7	183,868
			9	302,272	9	291,893
02 COMPLAINT SCREENING - 3260782						
1577	Probation Officer IV	020	1	49,542	1	49,542
1232	Storekeeper II	009	1	29,466	1	29,466
0934	Stenographer III	009	3	85,578	3	85,578
0906	Clerk IV	009	4	106,188	4	103,663
1576	Probation Officer III	PS3	4	231,365	4	233,586
1570	Probation Officer II - PSB	PSB	19	918,550	19	912,322
1569	Probation Officer I - PSB	PSB	4	188,005	4	187,807
			36	1,608,694	36	1,601,964
03 ADJUDICATION SECTION - 3260783						

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 326 Juvenile Probation

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
1577	Probation Officer IV	020	1	66,138	1	66,138
0046	Administrative Assistant I	012	1	26,926	1	26,926
0907	Clerk V	011	1	32,434	1	25,144
0934	Stenographer III	009	1	29,466	1	29,466
1576	Probation Officer III	PS3	1	57,373	1	57,373
1570	Probation Officer II - PSB	PSB	14	663,151	14	655,802
1569	Probation Officer I - PSB	PSB	1	38,888	1	38,888
1575	Probation Officer II	PS2	4	157,218	4	164,857
			24	1,071,594	24	1,064,594
05 PROBATION SERVICES - FIELD FORCE DIVISION						
01 SUPERVISORY AND CLERICAL SECTION - 3260784						
0514	Court Systems Manager	023	1	83,687	1	83,687
1578	Probation Officer V	022	3	199,185	3	216,046
1577	Probation Officer IV	020	4	247,956	4	256,896
0046	Administrative Assistant I	012	3	99,003	3	98,028
0934	Stenographer III	009	6	153,093	6	149,784
0906	Clerk IV	009	12	335,467	11	314,434
			29	1,118,391	28	1,118,875
02 FIELD FORCE SECTION - 3260785						
1576	Probation Officer III	PS3	32	1,902,784	32	1,890,864
1570	Probation Officer II - PSB	PSB	77	3,810,936	77	3,777,408
1569	Probation Officer I - PSB	PSB	64	3,090,800	64	3,137,125
1575	Probation Officer II	PS2	10	420,834	10	424,332
1574	Probation Officer I	PS1	10	381,374	10	394,627
			193	9,606,728	193	9,624,356
03 MONITORING GUARDIANSHIPS - 3260786						
0510	Court Coordinator III	018	1	47,360	1	53,051
0649	Judicial Assistant	017	9	382,960	9	373,839
0934	Stenographer III	009	1	23,983	1	25,144
0906	Clerk IV	009	6	161,491	5	140,397
1576	Probation Officer III	PS3	4	245,868	4	239,553
1570	Probation Officer II - PSB	PSB	20	979,715	20	951,472
1569	Probation Officer I - PSB	PSB	12	581,902	12	576,154
1567	Adult Probation Officer - PSB	PSB	6	281,736	6	281,933
1575	Probation Officer II	PS2	2	83,272	2	77,702
1574	Probation Officer I	PS1	1	40,739	1	42,778
1561	Adult Probation Officer	PS1	1	36,962	1	38,797
			63	2,865,988	62	2,800,820
06 JUVENILE COURT COMMITTEE						
01 CITIZENS COMMITTEE - 3260787						
0051	Administrative Assistant V	020	1	49,542	1	64,200
0050	Administrative Assistant IV	018	1	43,117	1	43,117
0906	Clerk IV	009	1	28,621		
			3	121,280	2	107,317
07 PROBATION SERVICES - INTENSIVE SERVICES						
01 SUPERVISORY AND CLERICAL - 3260788						
1578	Probation Officer V	022	1	75,502	1	76,609
1577	Probation Officer IV	020	1	49,542	1	63,586
1112	Systems Analyst III	020	2	132,276	2	123,191
0046	Administrative Assistant I	012	1	34,063	1	34,063
0935	Stenographer IV	011	1	30,264	1	31,802

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 326 Juvenile Probation

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
1576	Probation Officer III	PS3	2	120,562	2	105,108
			8	442,209	8	434,359
02 INTENSIVE PROBATION SUPERVISION - 3260789						
1570	Probation Officer II - PSB	PSB	16	713,823	16	680,673
1569	Probation Officer I - PSB	PSB	1	49,045	1	49,045
			17	762,868	17	729,718
03 HOME CONFINEMENT - 3260790						
1577	Probation Officer IV	020	1	66,138	1	64,200
1576	Probation Officer III	PS3	3	176,213	3	177,935
1570	Probation Officer II - PSB	PSB	4	196,180	4	198,162
1569	Probation Officer I - PSB	PSB	7	326,496	7	345,297
			15	765,027	15	785,594
04 PRE-TRIAL SUPERVISION - 3260791						
1576	Probation Officer III	PS3	2	116,468	2	118,190
			2	116,468	2	118,190
05 DETENTION SCREENING - 3260792						
1570	Probation Officer II - PSB	PSB	7	318,468	7	310,491
0673	Pretrial Officer II - PSB	PSB	4	198,162	4	202,126
1575	Probation Officer II	PS2	1	41,636	1	39,758
			12	558,266	12	552,375
GRAND TOTAL			536	$23,994,017	532	$23,918,693
TURNOVER ADJUSTMENT				(719,821)		(766,409)
OPERATING FUNDS			536	$23,274,196	532	$23,152,284

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 326 Juvenile Probation

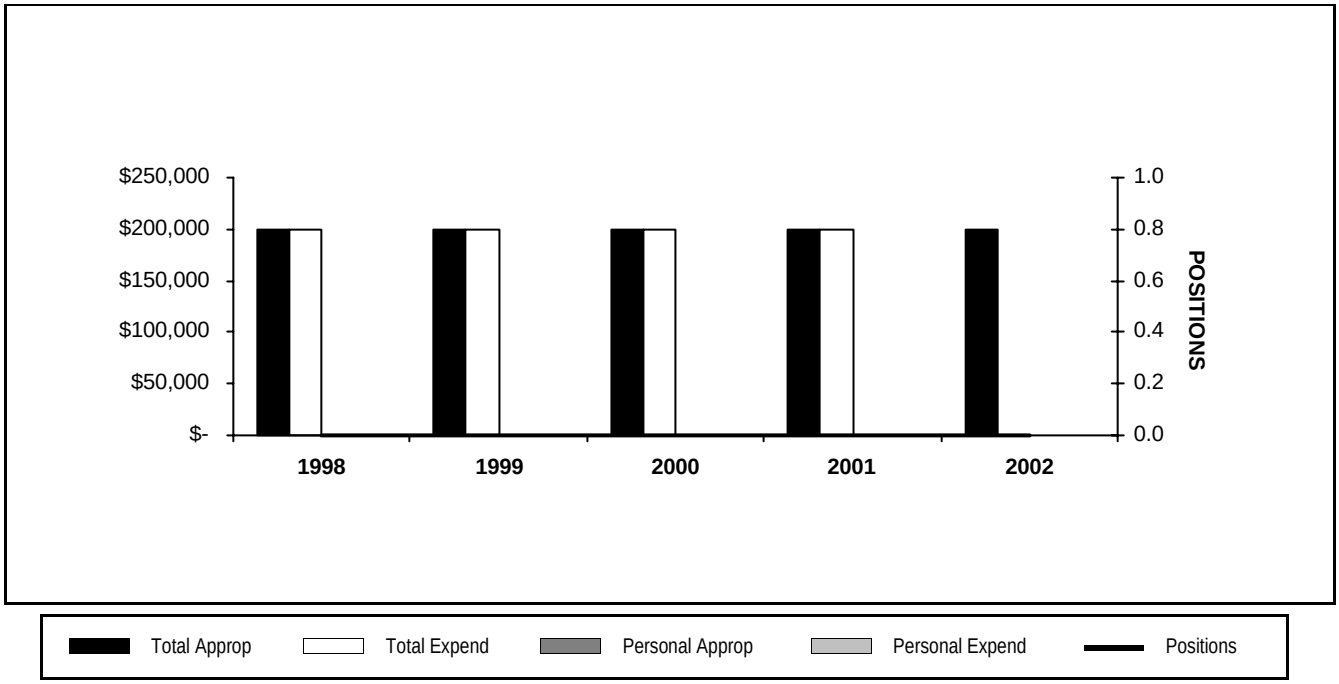
OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	22,636,142.70	22,637,213	23,152,284	515,071
119 / 501190 Scheduled Salary Adjustment			278,256	278,256
124 / 501250 Employee Health Insurance Allotment	17,015.56	17,200	16,800	(400)
129 / 501300 Salaries and Wages of Seasonal Work Employees	3,212.92	3,512	21,878	18,366
135 / 501380 Salaries and Wages of ERI Employees	131.09	140		(140)
136 / 501400 Differential Pay	130,385.17	130,400	152,500	22,100
170 / 501510 Mandatory Medicare Costs	209,044.31	209,315	227,443	18,128
172 / 501540 Workers' Compensation	59,576.00	59,576	35,000	(24,576)
175 / 501590 Life Insurance Program	64,364.12	64,807	91,819	27,012
176 / 501610 Health Insurance	2,918,748.88	2,919,530	3,343,566	424,036
177 / 501640 Dental Insurance Plan	93,945.65	94,034	110,656	16,622
178 / 501660 Unemployment Compensation		64	5,464	5,400
179 / 501690 Vision Care Insurance	52,933.07	53,810	77,180	23,370
183 / 501770 Seminars for Professional Employees	36,346.00	37,000		(37,000)
186 / 501860 Training Programs for Staff Personnel	5,982.38	6,000	47,500	41,500
189 / 501950 Personal Allowances Not Otherwise Classified		50		(50)
190 / 501970 Transportation and Other Travel Expenses for Employees	379,992.17	380,200	343,700	(36,500)
TOTAL PERSONAL SERVICES	**26,607,820.02**	**26,612,851**	**27,904,046**	**1,291,195**
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	166,821.00	166,821	171,826	5,005
225 / 520260 Postage	35,437.09	36,000	33,000	(3,000)
228 / 520280 Delivery Services	2,027.34	2,100	5,000	2,900
237 / 520470 Services for Minors or the Indigent	21,410,298.90	21,411,000	11,300,000	(10,111,000)
240 / 520490 Printing and Publishing	6,294.21	6,300	15,000	8,700
249 / 520670 Purchased Services Not Otherwise Classified	1,768,867.13	1,775,000	2,202,600	427,600
289 / 521220 Technical Services Not Otherwise Classified	4,219.80	4,800	2,500	(2,300)
290 / 521262 Impersonal Services Not Otherwise Classified	22,685.40	22,700	20,000	(2,700)
298 / 521310 Special or Cooperative Programs	19,518.50	20,000		(20,000)
298 / 521347 Joanna C. Menge Memorial Fund			20,000	20,000
TOTAL CONTRACTUAL SERVICES	**23,436,169.37**	**23,444,721**	**13,769,926**	**(9,674,795)**
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	128.80	6,000	6,000	
350 / 530600 Office Supplies	95,639.08	95,700	90,000	(5,700)
353 / 530640 Books, Periodicals, Publications and Data Services	8,391.93	10,000	7,000	(3,000)
355 / 530700 Photographic and Reproduction Supplies	27,673.80	30,000	30,000	
390 / 531680 Supplies and Materials Not Otherwise Classified	20,212.90	22,500	22,500	
TOTAL SUPPLIES AND MATERIALS	**152,046.51**	**164,200**	**155,500**	**(8,700)**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	66,782.53	71,040	7,500	(63,540)
440 / 540132 County Wide Photocopier Maintenance			71,390	71,390
444 / 540250 Maintenance and Repair of Automotive Equipment	31,910.31	32,000	45,000	13,000
445 / 540290 Operation of Automotive Equipment	22,608.48	27,000	20,000	(7,000)
TOTAL OPERATION AND MAINTENANCE	**121,301.32**	**130,040**	**143,890**	**13,850**
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	2,914.22	2,940	15,000	12,060
TOTAL RENTAL AND LEASING	**2,914.22**	**2,940**	**15,000**	**12,060**
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	174,984.00	363,404	171,130	(192,274)
TOTAL CONTINGENCY	**174,984.00**	**363,404**	**171,130**	**(192,274)**

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 326 Juvenile Probation

OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
TOTAL OPERATING FUND	**50,495,235.44**	**$50,718,156**	**$42,159,492**	**(8,558,664)**
Capital Equipment Request - 71700326				
530 / 560510.8300 Office Furnishings and Equipment	1,264.66			
549 / 560610.8300 Vehicle Purchase		36,000		(36,000)
570 / 560440.8300 Telecommunications Equipment				
590 / 567020.8300 Equipment Not Otherwise Classified	2,050.00			
TOTAL CAPITAL EQUIPMENT REQUEST	**$3,314.66**	**$36,000**		**(36,000)**

531 CIRCUIT COURT - ILLINOIS DISPUTE RESOLUTION FUND
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1998	200,000	200,000			
1999	200,000	200,000			
2000	200,000	200,000			
2001	200,000	200,000			
2002	200,000				

STATISTICS

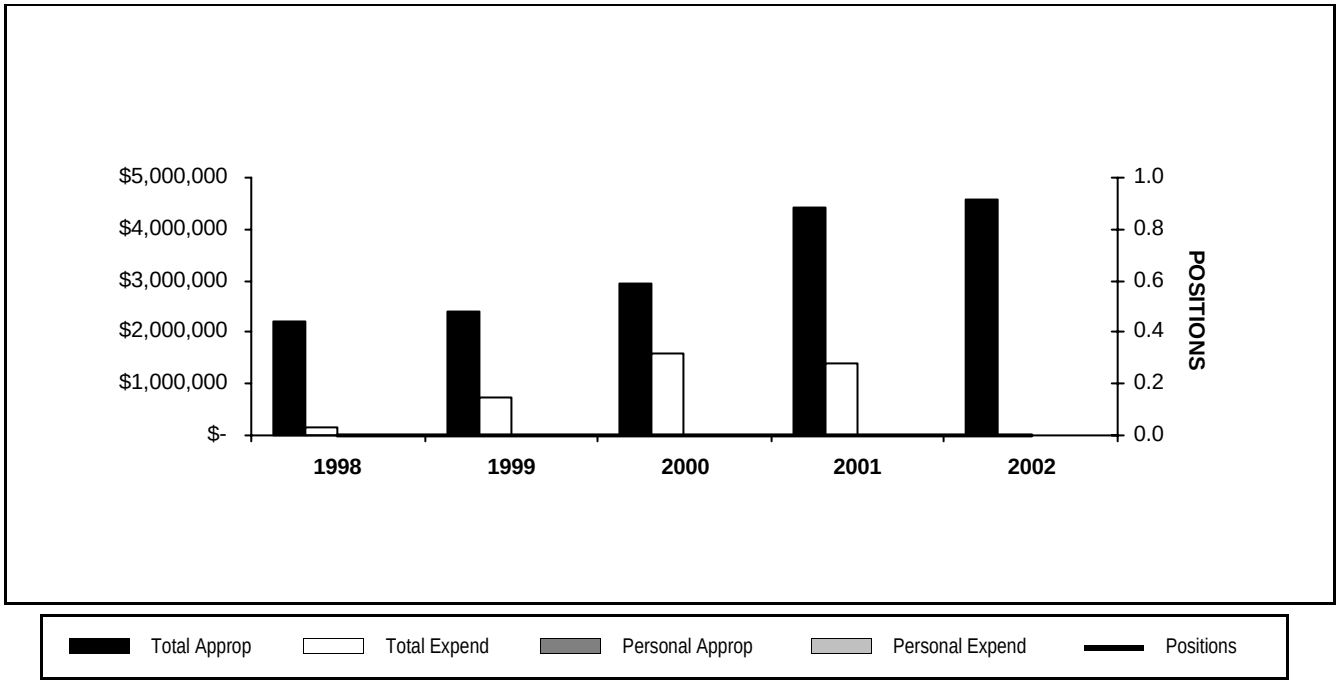
CRITERIA	1998	1999	2000	2001	2002
Revenue	206,327	206,525	201,860	168,899	200,000
Cases Resolved	1,200	1,200	1,200	1,200	1,200

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 531 Circuit Court - Illinois Dispute Resolution Fund

OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	200,000.00	200,000	200,000	
TOTAL CONTINGENCY	**200,000.00**	**200,000**	**200,000**	
TOTAL OPERATING FUND	**200,000.00**	**$200,000**	**$200,000**	

532 ADULT PROBATION/PROBATION SERVICE FEE FUND
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1998	2,221,993	167,205			
1999	2,404,228	719,276			
2000	2,951,060	1,584,817			
2001	4,417,710	1,377,619			
2002	4,567,717				

STATISTICS

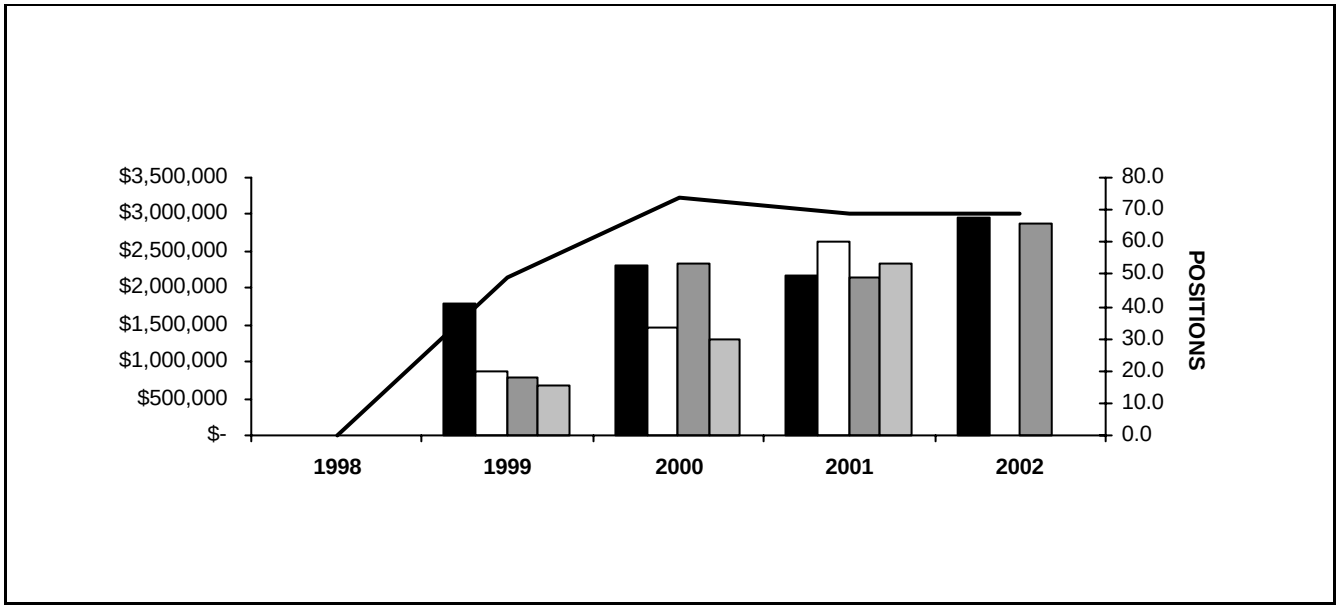
CRITERIA	1998	1999	2000	2001	2002
Probation Services Fee Revenue	997,823	1,342,342	1,507,119	1,538,658	1,600,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 532 Adult Probation/Probation Service Fee Fund

OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
183 / 501770 Seminars for Professional Employees	7,188.15	10,000	10,000	
186 / 501860 Training Programs for Staff Personnel	24,870.00	150,000	120,000	(30,000)
190 / 501970 Transportation and Other Travel Expenses for Employees	24,007.44	25,000	30,000	5,000
TOTAL PERSONAL SERVICES	**56,065.59**	**185,000**	**160,000**	**(25,000)**
CONTRACTUAL SERVICES				
225 / 520260 Postage			39,000	39,000
237 / 520470 Services for Minors or the Indigent			3,000	3,000
260 / 520830 Professional and Managerial Services	369,513.17	1,035,000	1,150,796	115,796
272 / 521050 Medical Consultation Services	744,000.00	2,010,000	1,689,001	(320,999)
278 / 521200 Laboratory Related Services			40,000	40,000
289 / 521220 Technical Services Not Otherwise Classified	(379,435.07)	50,000	95,000	45,000
290 / 521262 Impersonal Services Not Otherwise Classified	719.74	10,000	5,000	(5,000)
TOTAL CONTRACTUAL SERVICES	**734,797.84**	**3,105,000**	**3,021,797**	**(83,203)**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	14,590.88	120,000	266,000	146,000
353 / 530640 Books, Periodicals, Publications and Data Services	989.19	88,000	91,000	3,000
355 / 530700 Photographic and Reproduction Supplies		5,000	15,000	10,000
388 / 531650 Computer Operation Supplies	4,670.00	6,000	6,000	
390 / 531680 Supplies and Materials Not Otherwise Classified	8,618.61	25,000	20,000	(5,000)
TOTAL SUPPLIES AND MATERIALS	**28,868.68**	**244,000**	**398,000**	**154,000**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment		6,000	4,000	(2,000)
TOTAL OPERATION AND MAINTENANCE		**6,000**	**4,000**	**(2,000)**
CAPITAL OUTLAY				
530 / 560510 Office Furnishings and Equipment	17,348.00	29,100	15,500	(13,600)
570 / 560440 Telecommunications Equipment			179,969	179,969
579 / 560450 Computer Equipment	61,497.00	236,000	4,000	(232,000)
583 / 565310 Alterations and Remodeling by the Department of Facilities Management	27,431.80	65,000	80,000	15,000
590 / 567020 Equipment or Improvements Not Otherwise Classified			12,300	12,300
TOTAL CAPITAL OUTLAY	**106,276.80**	**330,100**	**291,769**	**(38,331)**
RENTAL AND LEASING				
660 / 550130 Rental of Facilities		96,000	315,000	219,000
TOTAL RENTAL AND LEASING		**96,000**	**315,000**	**219,000**
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	86,845.00	86,845		(86,845)
883 / 580260 Cook County Administration	364,765.00	364,765	377,151	12,386
TOTAL CONTINGENCY	**451,610.00**	**451,610**	**377,151**	**(74,459)**
TOTAL OPERATING FUND	**1,377,618.91**	**$4,417,710**	**$4,567,717**	**150,007**

538 JUVENILE PROBATION - SUPPLEMENTARY OFFICERS
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	1,781,245	874,671	49	792,000	689,817
2000	2,318,964	1,474,539	74	2,338,472	1,300,750
2001	2,178,782	2,625,890	69	2,152,308	2,339,688
2002	2,951,903		69	2,863,945	

STATISTICS

CRITERIA	1998	1999	2000	2001	2002
State Funding			1,331,458	2,301,221	2,951,903

PERSONAL SERVICES - SUMMARY BY GRADE

Department 538 Juvenile Probation - Supplementary Officers

GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED AND ADOPTED POSITIONS	APPROVED AND ADOPTED SALARIES
022	2	$119,496	2	$135,250
PS3	10	$350,042	10	$552,836
PSB	1	$42,778	1	$46,865
PS2	16	$329,824	16	$612,546
PS1	40	$1,310,168	40	$1,516,448
GRAND TOTAL	69	$2,152,308	69	$2,863,945
TURNOVER ADJUSTMENT				
OPERATING FUNDS	69	$2,152,308	69	$2,863,945

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 538 Juvenile Probation - Supplementary Officers

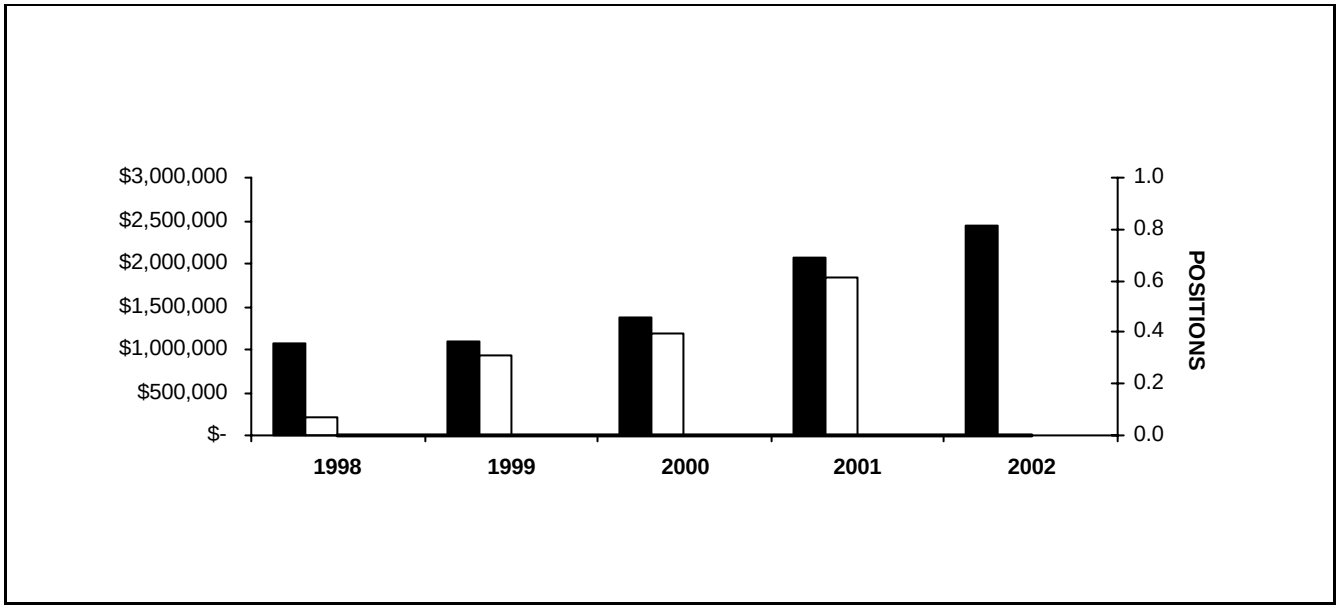
JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 SUPERVISORY - 5381625						
1578	Probation Officer V	022	2	119,496	2	135,250
1576	Probation Officer III	PS3	10	350,042	10	552,836
1569	Probation Officer I - PSB	PSB	1	42,778	1	46,865
1575	Probation Officer II	PS2	16	329,824	16	612,546
1574	Probation Officer I	PS1	40	1,310,168	40	1,516,448
			69	2,152,308	69	2,863,945
GRAND TOTAL			69	$2,152,308	69	$2,863,945
TURNOVER ADJUSTMENT						
OPERATING FUNDS			69	$2,152,308	69	$2,863,945

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 538 Juvenile Probation - Supplementary Officers

OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	2,339,687.71	2,254,888	2,863,945	609,057
119 / 501190 Scheduled Salary Adjustment			73,631	73,631
124 / 501250 Employee Health Insurance Allotment	2,400.00	2,400	1,600	(800)
170 / 501510 Mandatory Medicare Costs	31,940.45	31,990	39,844	7,854
175 / 501590 Life Insurance Program	6,403.20	6,590	11,175	4,585
176 / 501610 Health Insurance	233,697.70	234,450	357,722	123,272
177 / 501640 Dental Insurance Plan	6,976.43	6,998	14,352	7,354
178 / 501660 Unemployment Compensation	1,083.00	1,100		(1,100)
179 / 501690 Vision Care Insurance	3,701.22	3,770	10,764	6,994
TOTAL PERSONAL SERVICES	**2,625,889.71**	**2,542,186**	**3,373,033**	**830,847**
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund		-363,404	-421,130	(57,726)
TOTAL CONTINGENCY		**-363,404**	**-421,130**	**(57,726)**
TOTAL OPERATING FUND	**2,625,889.71**	**$2,178,782**	**$2,951,903**	**773,121**

541 SOCIAL CASEWORK SERVICE/PROBATION AND COURT SERVICES FUND
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1998	1,061,580	206,983			
1999	1,092,450	925,950			
2000	1,381,650	1,194,167			
2001	2,058,378	1,844,306			
2002	2,433,180				

STATISTICS

CRITERIA	1998	1999	2000	2001	2002
Probation and Court Fee Revenue	2,042,232	1,936,425	2,069,049	1,888,184	1,950,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 541 Social Casework Service/Probation and Court Services Fund

OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
183 / 501770 Seminars for Professional Employees	2,051.00	10,000	20,000	10,000
185 / 501810 Professional and Technical Membership Fees	583.00			
186 / 501860 Training Programs for Staff Personnel		5,000	15,000	10,000
190 / 501970 Transportation and Other Travel Expenses for Employees		5,000	5,000	
TOTAL PERSONAL SERVICES	**2,634.00**	**20,000**	**40,000**	**20,000**
CONTRACTUAL SERVICES				
225 / 520260 Postage			21,200	21,200
228 / 520280 Delivery Services		1,000	1,000	
237 / 520470 Services for Minors or the Indigent		2,000	2,000	
240 / 520490 Printing and Publishing	181.00	3,000	15,000	12,000
260 / 520830 Professional and Managerial Services	1,549,118.68	1,652,655	1,728,500	75,845
278 / 521200 Laboratory Related Services	(3,694.86)		100,000	100,000
289 / 521220 Technical Services Not Otherwise Classified	2,970.00	10,400	10,400	
290 / 521262 Impersonal Services Not Otherwise Classified	565.20	2,000	2,000	
TOTAL CONTRACTUAL SERVICES	**1,549,140.02**	**1,671,055**	**1,880,100**	**209,045**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	2,291.68	10,000	75,675	65,675
353 / 530640 Books, Periodicals, Publications and Data Services		7,000	10,000	3,000
355 / 530700 Photographic and Reproduction Supplies			28,000	28,000
388 / 531650 Computer Operation Supplies			7,500	7,500
390 / 531680 Supplies and Materials Not Otherwise Classified	3,452.77	7,500	7,500	
391 / 531880 Miscellaneous Supplies and Materials	2,175.00	2,175		(2,175)
TOTAL SUPPLIES AND MATERIALS	**7,919.45**	**26,675**	**128,675**	**102,000**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	11,694.14	20,000	30,000	10,000
444 / 540250 Maintenance and Repair of Automotive Equipment	4,186.88	5,000	5,000	
445 / 540290 Operation of Automotive Equipment	552.73	1,000	2,000	1,000
461 / 540370 Maintenance of Facilities	4,890.80	10,000	10,000	
TOTAL OPERATION AND MAINTENANCE	**21,324.55**	**36,000**	**47,000**	**11,000**
CAPITAL OUTLAY				
530 / 560510 Office Furnishings and Equipment	50,163.06	50,170	60,500	10,330
549 / 560610 Vehicle Purchase	22,382.00	25,000		(25,000)
583 / 565310 Alterations and Remodeling by the Department of Facilities Management		35,000	50,000	15,000
TOTAL CAPITAL OUTLAY	**72,545.06**	**110,170**	**110,500**	**330**
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	13,249.00	16,000	16,000	
660 / 550130 Rental of Facilities	7,536.00	8,520	10,000	1,480
TOTAL RENTAL AND LEASING	**20,785.00**	**24,520**	**26,000**	**1,480**
CONTINGENCY				
883 / 580260 Cook County Administration	169,958.00	169,958	200,905	30,947
TOTAL CONTINGENCY	**169,958.00**	**169,958**	**200,905**	**30,947**
TOTAL OPERATING FUND	**1,844,306.08**	**$2,058,378**	**$2,433,180**	**374,802**

CLERK OF THE CIRCUIT COURT

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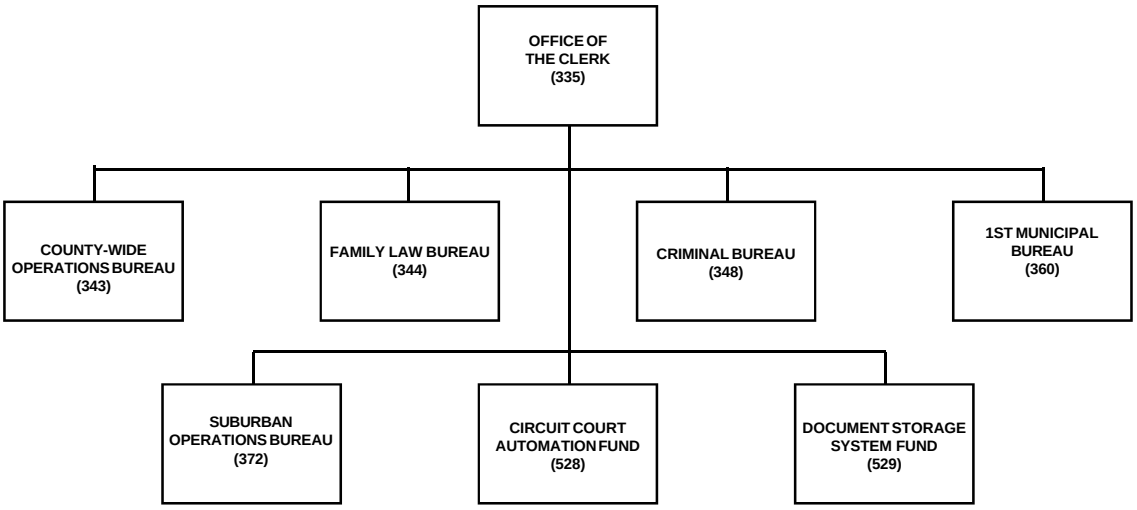
CLERK OF THE CIRCUIT COURT



CLERK OF THE CIRCUIT COURT

MEASURABLE GOALS

CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

For Fiscal Year 2002 The Clerk of the Circuit Court reorganized and consolidated some of it's operations. The Departments of Accounting (337), Human Resources (340), and Administrative Services are now part of the Office of the Clerk (335). The Warrant Process and Review Section (358) has been moved into the Criminal Bureau (348). The First Municipal Traffic Division (366) was transferred into two (2) divisions: The First Municipal District (360; and The County-Wide Operations Bureau (343). The Four (4) Suburban Divisions (373, 374, 375 and 376) have rolled into The Suburban Operations Bureau (372).

The Clerk of the Circuit Court is the keeper of records for all judicial matters brought in the Circuit Court. The Clerk is responsible for attending all sessions of the courts, preserving all files and papers associated with such judicial proceedings, maintaining a complete record of all determinations made in the Circuit Court, and performing all other administrative duties required by law or by the rules and orders of the Circuit Court. The County Bureau is responsible for matters related to actions which were historically considered major actions at law. County Bureau comprises four major divisions: Law, Chancery, County and Probate.

335A-97 By FY2001, install new computerized registers and system integration for real-time data access.
SUPPORTS MAJOR GOAL(S) 20.

335B-98 By FY 2000, complete 75% of reproduction orders for single sheet court forms with existing plates (black ink text on white stock) within 3-5 business days from receipt of order.
SUPPORTS MAJOR GOAL(S) 3.

CLERK OF THE CIRCUIT COURT/COUNTY-WIDE OPERATIONS BUREAU

343B-98 By FY 2000, 100% of appeals will be utilizing a computer index of documents and computerized tracking of status of appeals preparation.
SUPPORTS MAJOR GOAL(S) 5 AND 12.

CLERK OF THE CIRCUIT COURT/FAMILY LAW BUREAU

The Family Law Bureau comprises three divisions. The Domestic Relations Division hears actions and proceedings concerning dissolution of marriage, legal separation, declaration of invalidity of marriage, custody actions, other actions to enforce orders requiring payment of support, and petitions for civil orders of protection. The Juvenile Division hears actions proceedings arising under the Juvenile Court Act of 1965, the Parentage Act of 1984, the Mental Health Act of 1963, and the School Code of 1961 and criminal and quasi-criminal actions and prosecutions commenced by complaint and information. The Child Support Division is responsible for the administration of child support payments under the direction of the Illinois Department of Public Aid and the Uniform Reciprocal Support Act, and enforces orders of payment of support and maintenance in domestic cases.

344A-97 Increase percentage of all court filings put into court files to 90% by November 30, 1997, 95% by November 30, 1998 and 98% thereafter in a 72 hour turnaround time.
SUPPORTS MAJOR GOAL(S) 3.

344C-98 By FY 2001, 99% of all court orders will be micro-imaged and available electronically.
SUPPORTS MAJOR GOAL(S) 5.

CLERK OF THE CIRCUIT COURT/CRIMINAL BUREAU

The Criminal Division hears felony criminal actions and prosecutions commenced by indictment or information, and related matters under the Mental Health Code of 1967. The Division also hears criminal actions and proceedings concerning habeas corpus and extradition in criminal matters and petitions to expunge records under the Criminal Identification and Investigation Act of 1931.

348A-97 Generate by computer 100% of court forms at time of issuance within District 1 criminal courtrooms by November 2001.
SUPPORTS MAJOR GOAL(S) 5 AND 12.

348B-97 Generate by computer 100% of court forms at time of issuance within 26th & California criminal courtrooms by November 2001.
SUPPORTS MAJOR GOAL(S) 5 AND 12.

CLERK OF THE CIRCUIT COURT

MEASURABLE GOALS

CLERK OF THE CIRCUIT COURT/1ST MUNICIPAL BUREAU

The Civil Bureau encompasses the six municipal districts throughout Cook County. These districts hear civil actions and proceedings at law for money not in excess of $30,000, actions of replevin for property of value not in excess of $30,000, actions of forcible entry and detainer, and proceedings ancillary and supplemental thereto, including attachment, garnishment, distress, and citation.

360C-98 By FY 2001, implement a system to print 75% of needed half sheets and file jacket labels, on site.
SUPPORTS MAJOR GOAL(S) 5.

360D-98 By November 2001, ensure that 100% of all Team A clerical employees are cross-trained in file maintenance data entry, customer service, and fee processing job functions.
SUPPORTS MAJOR GOAL(S) 2.

CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

The Clerk of the Circuit Court Document Storage Fund stores and retrieves records as required for the Clerk of the Circuit Court.

529A-97 By 2001, scan retrievable full text images of 25% court orders.
SUPPORTS MAJOR GOAL(S) 20.

529B-97 By 11/97, reduce the number of unindexed historical case files by 10% of the FY96 inventory and each year thereafter.
SUPPORTS MAJOR GOAL(S) 3.

529C-98 By 2001, research, reference and record all new files into an automated system using bar coding to track and control files.
SUPPORTS MAJOR GOAL(S) 5.

CLERK OF THE CIRCUIT COURT

Summary of Appropriations

DEPARTMENT AND TITLE	01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
PUBLIC SAFETY FUND				
335 Clerk of the Circuit Court - Office of the Clerk	2,805,366	2,861,587	16,366,216	13,504,629
343 Clerk of the Circuit Court/County-Wide Operations Bureau	5,997,989	6,142,921	11,601,891	5,458,970
344 Clerk of the Circuit Court/Family Law Bureau	8,864,730	9,241,405	9,254,195	12,790
348 Clerk of the Circuit Court/Criminal Bureau	12,054,611	12,813,689	14,407,847	1,594,158
360 Clerk of the Circuit Court/1st Municipal Bureau	14,557,643	15,203,957	19,286,695	4,082,738
372 Clerk of the Circuit Court/Suburban Operations Bureau	3,207,821	3,356,489	18,787,360	15,430,871
PUBLIC SAFETY FUND TOTAL	47,488,160	49,620,048	89,704,204	40,084,156
GENERAL FUND TOTAL	47,488,160	49,620,048	89,704,204	40,084,156
SPECIAL PURPOSE FUNDS				
528 Circuit Court Automation Fund	6,106,481	6,652,702	6,839,159	186,457
529 Clerk of the Circuit Court Document Storage Fund	6,727,828	8,327,881	7,991,622	(336,259)
SPECIAL PURPOSE FUNDS TOTAL	12,834,308	14,980,583	14,830,781	(149,802)
SPECIAL PURPOSE FUND TOTAL	12,834,308	14,980,583	14,830,781	(149,802)
TOTAL APPROPRIATIONS	$60,322,468	$64,600,631	$104,534,985	39,934,354

Summary of Positions

DEPARTMENT AND TITLE	01 POSITIONS 110	01 POSITIONS 130	APPROVED AND ADOPTED 110	APPROVED AND ADOPTED 130	DIFFERENCE
PUBLIC SAFETY FUND					
335 Clerk of the Circuit Court - Office of the Clerk	9	0.3	201	1.2	192.9
343 Clerk of the Circuit Court/County-Wide Operations Bureau	136	3.9	268	6.9	135.0
344 Clerk of the Circuit Court/Family Law Bureau	206	2.7	197	4.1	(7.6)
348 Clerk of the Circuit Court/Criminal Bureau	297	3.0	320	5.1	25.1
360 Clerk of the Circuit Court/1st Municipal Bureau	371	4.8	471	5.1	100.3
372 Clerk of the Circuit Court/Suburban Operations Bureau	86	0.9	461	5.5	379.6
PUBLIC SAFETY FUND TOTAL	1,105	15.6	1,918	27.9	825.3
SPECIAL PURPOSE FUNDS					
528 Circuit Court Automation Fund	81	8.0	84	4.1	(0.9)
529 Clerk of the Circuit Court Document Storage Fund	119	2.0	114	1.0	(6.0)
SPECIAL PURPOSE FUNDS TOTAL	200	10.0	198	5.1	(6.9)
GENERAL FUNDS TOTAL	1,105	15.6	1,918	27.9	825.3
TOTAL POSITIONS	1,305	25.6	2,116	33.0	818.4

Grant Summary

GRANT NUMBER AND TITLE	PERIOD	POSITIONS	SALARIES	APPROVED AND ADOPTED
779 CLERK OF THE CIRCUIT COURT CHILD SUPPORT ENFORCEMENT	10/01-6/02	150	3,814,334	6,273,669
CLERK OF THE CIRCUIT COURT TOTAL		150	$3,814,334	$6,273,669

** Pending Renewal*

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
CLERK OF THE CIRCUIT COURT

ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	41,244,174	41,738,629	70,667,475	28,928,846
119 / 501190 Scheduled Salary Adjustment			1,050,939	1,050,939
120 / 501210 Overtime Compensation	205,085	378,394	552,000	173,606
121 / 501230 Premium Pay Based Upon Collective Bargaining Agreements			35,000	35,000
124 / 501250 Employee Health Insurance Allotment	65,939	65,947	89,000	23,053
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	488,906	489,456		(489,456)
129 / 501300 Salaries and Wages of Seasonal Work Employees	384,565	400,293	335,694	(64,599)
130 / 501320 Salaries and Wages of Extra Employees	1,696,351	1,712,947	1,169,474	(543,473)
136 / 501400 Differential Pay	17,553	25,000	95,000	70,000
170 / 501510 Mandatory Medicare Costs	460,636	471,632	842,974	371,342
172 / 501540 Workers' Compensation	515,519	515,519	746,465	230,946
175 / 501590 Life Insurance Program	124,220	163,677	285,400	121,723
176 / 501610 Health Insurance	6,786,953	7,420,141	13,181,603	5,761,462
177 / 501640 Dental Insurance Plan	217,896	238,158	450,432	212,274
178 / 501660 Unemployment Compensation	67,531	89,224	121,053	31,829
179 / 501690 Vision Care Insurance	109,120	169,345	316,341	146,996
183 / 501770 Seminars for Professional Employees	13,837	47,500	22,000	(25,500)
185 / 501810 Professional and Technical Membership Fees	5,408	8,212	23,000	14,788
186 / 501860 Training Programs for Staff Personnel	5,545	36,500	180,500	144,000
190 / 501970 Transportation and Other Travel Expenses for Employees	34,974	45,000	107,000	62,000
TOTAL PERSONAL SERVICES	**$52,444,212**	**$54,015,574**	**$90,271,350**	**$36,255,776**
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service			162,600	162,600
220 / 520150 Communication Services	99,712	99,712	150,831	51,119
225 / 520260 Postage		1,100	748,000	746,900
240 / 520490 Printing and Publishing	214,133	524,900	1,286,200	761,300
245 / 520610 Advertising For Specific Purposes	478,291	589,000	604,500	15,500
246 / 520650 Imaging of Records		110,000		(110,000)
249 / 520670 Purchased Services Not Otherwise Classified	9,028	29,000	93,000	64,000
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	23,455	25,000	25,000	
260 / 520830 Professional and Managerial Services	1,257,076	1,531,524	1,495,000	(36,524)
261 / 520890 Legal Fees Regarding Labor Matters			207,000	207,000
268 / 521030 Court Reporting, Stenographic or Transcribing Services	35,519	75,000	45,000	(30,000)
289 / 521220 Technical Services Not Otherwise Classified	62,506	348,740	220,000	(128,740)
TOTAL CONTRACTUAL SERVICES	**$2,179,719**	**$3,333,976**	**$5,037,131**	**$1,703,155**
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	4,573	14,000	74,000	60,000
333 / 530270 Institutional Supplies	1,873	17,500	17,500	
350 / 530600 Office Supplies	130,078	270,675	651,975	381,300
353 / 530640 Books, Periodicals, Publications and Data Services	10,482	18,000	25,500	7,500
353 / 530675 County Wide Lexis-Nexis Contract			33,264	33,264
355 / 530700 Photographic and Reproduction Supplies	163,428	525,000	628,000	103,000
388 / 531650 Computer Operation Supplies	195,750	444,061	530,000	85,939
390 / 531680 Supplies and Materials Not Otherwise Classified			45,000	45,000
TOTAL SUPPLIES AND MATERIALS	**$506,185**	**$1,289,236**	**$2,005,239**	**$716,003**

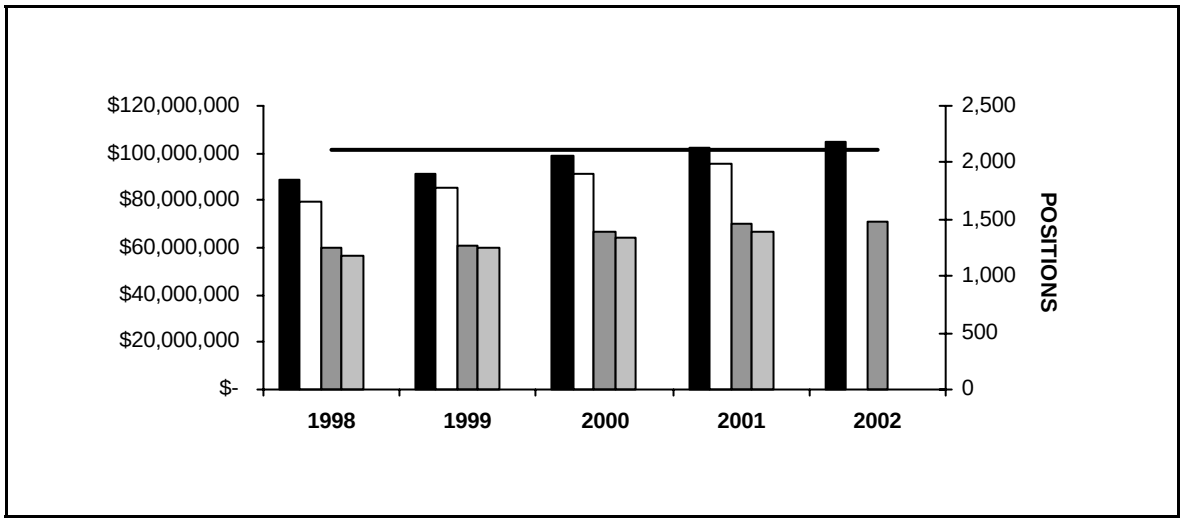
DISTRIBUTION BY APPROPRIATION CLASSIFICATION
CLERK OF THE CIRCUIT COURT

ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	53,493	199,500	459,000	259,500
440 / 540132 County Wide Photocopier Maintenance			159,385	159,385
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	539,991	918,560	905,000	(13,560)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			573,514	573,514
444 / 540250 Maintenance and Repair of Automotive Equipment	22,858	37,000	53,500	16,500
445 / 540290 Operation of Automotive Equipment		18,000	27,000	9,000
461 / 540370 Maintenance of Facilities		23,430		(23,430)
470 / 540390 Operating Costs for the Richard J. Daley Center	2,073,895	2,073,895	2,481,079	407,184
480 / 540410 Maintenance by the Department of Facilities Management		50,000		(50,000)
TOTAL OPERATION AND MAINTENANCE	**$2,690,236**	**$3,320,385**	**$4,658,478**	**$1,338,093**
CAPITAL OUTLAY				
530 / 560510 Office Furnishings and Equipment	154,675	154,700		(154,700)
549 / 560610 Vehicle Purchase	33,200	33,200		(33,200)
594 / 567030 Capital Equipment Obligation for FY 2000	89,000	89,000	89,000	
595 / 567036 Capital Equipment Obligation for FY 2001	100,000	100,000	100,000	
593 / 567040 Capital Equipment Obligation for FY 1999	141,800	141,800	141,800	
592 / 567050 Capital Equipment Obligation for FY 1998	197,900	197,900		(197,900)
591 / 567060 Capital Equipment Obligation for FY 1997	187,901	187,901		(187,901)
596 / 567070 Capital Equipment Obligation for FY 2002			302,632	302,632
TOTAL CAPITAL OUTLAY	**$904,476**	**$904,501**	**$633,432**	**($271,069)**
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	589,450	726,270	810,300	84,030
630 / 550012 County Wide Meter Rental Costs			1,100	1,100
630 / 550018 County Wide Canon Photocopier Lease			100,400	100,400
634 / 550060 Rental of Automotive Equipment			24,000	24,000
660 / 550130 Rental of Facilities		2,500	4,000	1,500
690 / 550162 Rental and Leasing Not Otherwise Classified			800	800
TOTAL RENTAL AND LEASING	**$589,450**	**$728,770**	**$940,600**	**$211,830**
CONTINGENCY				
883 / 580260 Cook County Administration	1,008,189	1,008,189	988,755	(19,434)
TOTAL CONTINGENCY	**$1,008,189**	**$1,008,189**	**$988,755**	**($19,434)**
TOTAL OPERATING FUND	**$60,322,468**	**$64,600,631**	**$104,534,985**	**$39,934,354**
Capital Equipment Request				
530 / 560510.8300 Office Furnishings and Equipment	57,238	300,000	1,012,608	712,608
549 / 560610.8300 Vehicle Purchase			110,000	110,000
570 / 560440.8300 Telecommunications Equipment			27,750	27,750
579 / 560450.8300 Computer Equipment	1,293,266	525,700	1,258,012	732,312
TOTAL CAPITAL EQUIPMENT REQUEST	**$1,350,504**	**$825,700**	**$2,408,370**	**$1,582,670**
Major Capital Equipment Request				
530 / 560510 Office Furnishings and Equipment			700,000	700,000
** Clerk of The Circuit Ct.-Facility Wide Office Furniture Phase 1				
579 / 560450 Computer Equipment			1,000,000	1,000,000
** Integrated Court Records Management System-Phase 1				
579 / 560450 Computer Equipment			(500,000)	(500,000)
** Clerk of The Circuit Court - Automation				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
CLERK OF THE CIRCUIT COURT

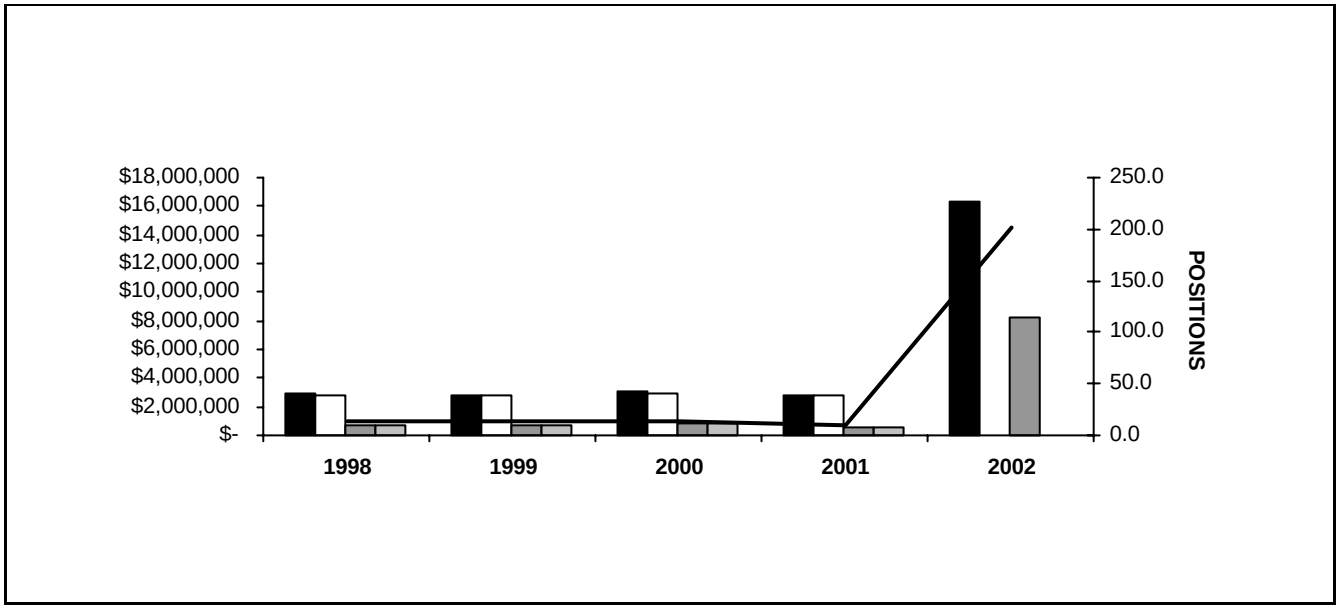
ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
579 / 560450 Computer Equipment			754,490	754,490
** Clerk of the Circuit Ct.-Cashiering System				
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST			**$1,954,490**	**$1,954,490**
GRAND TOTAL OF CAPITAL EQUIPMENT	**$1,350,504**	**$825,700**	**$4,362,860**	**3,537,160**

CLERK OF THE CIRCUIT COURT
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1998	88,907,714	79,362,928	2,119	59,905,791	56,962,357
1999	90,957,229	85,124,645	2,119	60,892,524	60,233,327
2000	98,578,347	90,966,600	2,116	66,509,902	64,312,008
2001	102,573,164	95,638,852	2,116	69,977,764	66,374,617
2002	104,534,985		2,116	70,667,475	

335 CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1998	2,944,408	2,804,561	14	745,677	643,548
1999	2,787,143	2,761,830	13	739,253	718,972
2000	3,076,925	2,964,521	14	884,564	810,618
2001	2,738,587	2,805,366	9	575,022	537,337
2002	16,366,216		201	8,260,455	

STATISTICS

CRITERIA	1998	1999	2000	2001	2002
Juvenile Justice	619,212	591,491	556,633	562,600	*
Chancery	543,535	603,515	636,949	564,100	*
Domestic Relations	1,304,120	1,299,408	1,415,265	1,361,000	*
County	1	1	1	1	*
Law	1,391,791	1,409,007	1,650,112	1,550,100	*
Probate	1	1	1	1	*
1st Municipal Civil	2,612,584	2,892,356	2,819,191	2,745,700	*
Dist 2-6 Civil	416,136	402,673	385,921	396,700	*
Minor	4	4	4	4	*
Child Protection	1,094,324	920,277	715,013	717,100	*
Total Civil Activity	7,981,702	8,118,727	8,179,084	7,897,300	*
Felony	1,979,737	1,910,449	1,830,078	1,834,100	*
Misdemeanor	2,623,879	2,503,119	2,522,002	2,393,900	*
Preliminary Hearings	3	3	3	3	*
Total Criminal Activity	4,603,616	4,413,568	4,352,080	4,228,000	*
Major	4	4	4	4	*
Child Support	2	2	2	2	*
Parking	4	4	4	4	*
Total Traffic Activity	6,831,129	6,916,721	5,055,558	5,227,100	*
ACTIVITY GRAND TOTAL	19,416,447	19,449,016	17,586,722	17,352,400	*

335 CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK
HISTORICAL ANALYSIS

STATISTICS

CRITERIA	1998	1999	2000	2001	2002
Chancery	19,653	21,110	21,296	21,290	*
Domestic Relations	21,015	20,766	20,480	20,175	*
County	27,709	24,359	19,705	17,145	*
Law	19,136	19,204	19,706	19,690	*
Probate	11,806	11,951	10,972	11,010	*
1st Municipal Civil	169,665	170,959	167,744	169,600	*
District 2-6 Civil	26,026	26,746	28,969	26,345	*
Juvenile Justice	14,663	13,126	10,313	10,990	*
Child Protection	4,415	2,913	2,203	2,190	*
Child Support	12,511	7,298	11,252	9,310	*
Total Civil Filed	326,599	318,432	312,640	307,745	*
Felony	44,878	38,056	41,854	40,150	*
Misdemeanor	343,773	296,188	322,176	324,900	*
Preliminary Hearings					*
Total Criminal Filed	388,651	334,244	364,030	429,550	*
Major	120,869	119,025	102,082	104,050	*
Minor	1,371,312	1,303,903	1,119,930	1,196,000	*
Parking	15,127	13,315	1,662	970	*
Total Traffic Filed	1,507,308	1,436,243	1,223,674	1,301,020	*
FILED GRAND TOTAL	2,222,558	2,088,919	1,900,344	2,038,315	*
Revenue	124,708,285	131,000,000	140,000,000	76,059,957	72,500,000
Cases Filed	2,301,808	2,088,919	1,900,354	1,704,551	1,633,006
Case Activities	19,416,447	19,449,016	17,586,742	15,876,343	18,183,000
Court Hearings	7,482,661	7,909,838	6,818,609	6,364,080	6,089,335
Case Continuances**	2,079,602	4,004,797	2,527,379	2,017,879	1,979,184
Cases Disposed	1,838,578	2,228,668	1,726,286	1,474,586	1,350,640
Case Inquiries	***	111,395,319	130,684,983	140,329,815	145,152,231
Abandoned Bail Bonds escheated	8,320	7,815	8,525	9,674	8,700
Revenues from escheated Bonds	2,828,438	2,870,829	3,137,626	3,408,455	3,140,000

** Transferred to the following departments: 335, 343, 344, 348, 360, 372, 528 and 529*
*** Cases are continued for a variety of reasons, trial and post-trial*

DEPARTMENT MEASURABLE GOALS

Department: 335 Clerk of the Circuit Court - Office of the Clerk

Measurable Goal Number: 335A- 97 By FY2001, install new computerized registers and system integration for real-time data access.

Major Goal Number:	20	1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	# of cashiers	*	0	0	0	0	*	*
	Cost of new registers	*	0	0	0	0	*	*
	Computerized registers capable of internal programming							
Outputs								
Demand	# of cash register transactions	*	0	0	0	0	*	*
Work Load	# of transactions without any errors	*	0	0	0	0	*	*
Efficiencies	# of cash register transactions per cashier	*	0	0	0	0	*	*
Formula	# of cash register transactions divided by # of cashiers							
Effectiveness	% of transactions without any errors	*	0	0	0	0	*	*
Formula	# of cash register transactions without any errors divided by # of cash register transactions							

** Amended based on Budget Department's review.*
** Measures under development.*

Measurable Goal Number: 335B- 98 By FY 2000, complete 75% of reproduction orders for single sheet court forms with existing plates (black ink text on white stock) within 3-5 business days from receipt of order.

Major Goal Number:	3	1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	Staff		9	9	6	5	8	8
Outputs								
Demand	Number of all reproduction orders requested		629	1,005	1,011	1,418	*	*
	Number of orders to be reproduced (single sheet court forms with existing plates)							
Work Load	Number of printing orders reproduced within 3-5 business days		211	343	397	263	*	*
Efficiencies	Number of orders reproduced within 3-5 business days per staff		23	38	67.5	52	*	*
Formula	Total number of orders reproduced within 3-5 business days divided by staff							
Effectiveness	% of orders reproduced within 3-5 business days		32%	34%	39%	18.5%	75%	75%
Formula	Total number of orders requested divided by Total number of orders reproduced within 3-5 business days.							

**Measures under development*

PERSONAL SERVICES - SUMMARY BY GRADE

Department 335 Clerk of the Circuit Court - Office of the Clerk

GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED AND ADOPTED POSITIONS	APPROVED AND ADOPTED SALARIES
S	1	$105,000	1	$105,000
024	2	$190,040	7	$653,157
023			9	$631,720
022			9	$599,479
021			3	$213,093
020	2	$108,888	10	$567,412
019			3	$165,634
018	3	$135,314	10	$467,783
017			8	$383,641
016	1	$35,780	16	$668,090
015			11	$449,831
014			22	$813,298
013			15	$553,614
012			20	$633,613
011			30	$895,490
010			3	$83,954
009			24	$587,204
GRAND TOTAL	9	$575,022	201	$8,472,013
TURNOVER ADJUSTMENT				(211,558)
OPERATING FUNDS	9	$575,022	201	$8,260,455

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 335 Clerk of the Circuit Court - Office of the Clerk

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
01 EXECUTIVE OFFICE						
01 ADMINISTRATION - 3350766						
0002	Clerk Of The Circuit Court	S			1	105,000
0010	Associate Clerk Of The Circuit Court	024	2	190,040		
0618	Legal Systems Analyst	022			1	59,748
1112	Systems Analyst III	020			1	49,542
0051	Administrative Assistant V	020	2	108,888		
0050	Administrative Assistant IV	018	3	135,314	2	84,249
0048	Administrative Assistant III	016	1	35,780		
0047	Administrative Assistant II	014			1	34,063
0907	Clerk V	011			1	27,552
			8	470,022	7	360,154
02 INSPECTOR GENERAL						
01 ADMINISTRATION - 3350201						
0010	Associate Clerk Of The Circuit Court	024			1	91,383
					1	91,383
02 INVESTIGATIONS - 3350202						
0529	Chief Deputy Clerk Of The Circuit Court	023			1	68,834
0051	Administrative Assistant V	020			2	129,724
0048	Administrative Assistant III	016			3	129,367
0047	Administrative Assistant II	014			4	161,070
2461	Security Officer III	013			1	37,316
0046	Administrative Assistant I	012			1	30,959
					12	557,270
03 AUDIT TEAM - 3350203						
0050	Administrative Assistant IV	018			1	53,051
0046	Administrative Assistant I	012			1	28,220
0907	Clerk V	011			1	27,552
0906	Clerk IV	009			2	45,861
					5	154,684
04 CHIEF FINANCIAL OFFICER						
01 ADMINISTRATION - 3350401						
0010	Associate Clerk Of The Circuit Court	024			1	91,968
					1	91,968
02 COMPTROLLER ADMINISTRATION - 3350402						
0529	Chief Deputy Clerk Of The Circuit Court	023			1	79,259
0051	Administrative Assistant V	020			1	63,586
0144	Accountant IV	017			1	48,668
0551	Court Clerk I	012			1	30,959
0046	Administrative Assistant I	012			1	26,926
0907	Clerk V	011			1	32,434
					6	281,832
03 GENERAL ACCOUNTING/ACCOUNTING & BOOKKEEPING - 3350403						
1112	Systems Analyst III	020			1	64,200
0051	Administrative Assistant V	020			1	51,986
0145	Accountant V	019			1	60,258
0050	Administrative Assistant IV	018			2	108,762
0144	Accountant IV	017			6	288,595
1110	Systems Analyst I	016			1	37,480
0048	Administrative Assistant III	016			2	81,829

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 335 Clerk of the Circuit Court - Office of the Clerk

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
0143	Accountant III	015			6	249,587
0047	Administrative Assistant II	014			3	103,576
0142	Accountant II	013			11	406,461
0046	Administrative Assistant I	012			3	95,439
0173	Bookkeeper III	011			1	32,434
0141	Accountant I	011			5	138,482
0906	Clerk IV	009			2	51,535
					45	1,770,624
04 BOND ACCOUNTING/NSF - 3350404						
0145	Accountant V	019			2	105,376
0143	Accountant III	015			2	85,738
0047	Administrative Assistant II	014			1	35,781
0142	Accountant II	013			1	37,316
0046	Administrative Assistant I	012			2	56,392
0907	Clerk V	011			1	28,840
0173	Bookkeeper III	011			3	94,500
0141	Accountant I	011			6	186,298
0227	Cashier II	010			3	83,954
0954	Data Entry Operator II	009			1	23,983
0906	Clerk IV	009			5	129,493
0172	Bookkeeper II	009			1	23,983
					28	891,654
05 COMPENSATION SERVICES - 3350405						
0742	Personnel Manager V	022			1	59,748
0293	Administrative Analyst III	021			1	70,546
0244	Payroll Division Supervisor II	014			1	39,256
0047	Administrative Assistant II	014			2	79,164
0936	Stenographer V	013			1	37,676
0142	Accountant II	013			1	34,845
0046	Administrative Assistant I	012			2	59,086
0907	Clerk V	011			2	58,100
0906	Clerk IV	009			1	23,983
					12	462,404
06 FINANCIAL PLANNING & CONTROL - 3350406						
0134	Financial Control Officer	024			1	91,383
0740	Assistant Director Budget Planning And Management	022			1	72,033
0618	Legal Systems Analyst	022			1	59,748
0050	Administrative Assistant IV	018			2	82,264
0048	Administrative Assistant III	016			1	37,480
0047	Administrative Assistant II	014			4	149,088
0046	Administrative Assistant I	012			1	34,730
0907	Clerk V	011			2	66,172
0906	Clerk IV	009			2	44,750
					15	637,648
05 EXECUTIVE CLERK FOR PUBLIC POLICY						
01 ADMINISTRATION - 3350501						
0010	Associate Clerk Of The Circuit Court	024			1	98,072
0529	Chief Deputy Clerk Of The Circuit Court	023			1	62,669
0048	Administrative Assistant III	016			1	37,480
					3	198,221

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 335 Clerk of the Circuit Court - Office of the Clerk

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
02 GENERAL SERVICES - 3350502						
0050	Administrative Assistant IV	018			1	41,132
0980	Duplicating Section Supervisor II	016			1	47,897
0048	Administrative Assistant III	016			1	43,117
0047	Administrative Assistant II	014			2	69,844
0046	Administrative Assistant I	012			2	67,282
0907	Clerk V	011			4	120,166
0906	Clerk IV	009			4	97,303
					15	486,741
03 PUBLIC AFFAIRS - 3350503						
0618	Legal Systems Analyst	022			2	128,582
0051	Administrative Assistant V	020			1	49,542
0050	Administrative Assistant IV	018			1	43,117
0047	Administrative Assistant II	014			2	68,439
					6	289,680
04 HUMAN RESOURCES - 3350504						
0010	Associate Clerk Of The Circuit Court	024			1	91,968
2177	Personnel Director II	023			1	80,430
0051	Administrative Assistant V	020			2	109,290
0703	Personnel Analyst II	015			1	36,588
0907	Clerk V	011			2	52,696
0906	Clerk IV	009			2	48,016
					9	418,988
05 HR - TRAINING AND DEVELOPMENT - 3350505						
0529	Chief Deputy Clerk Of The Circuit Court	023			1	62,669
0816	Training Coordinator IV	021			1	69,855
0050	Administrative Assistant IV	018			1	55,208
0048	Administrative Assistant III	016			2	91,014
0906	Clerk IV	009			1	22,872
					6	301,618
06 HR - LABOR RELATIONS - 3350506						
2177	Personnel Director II	023			1	62,669
0348	Director Of Research	023			1	68,834
0705	Personnel Analyst III	017			1	46,378
0048	Administrative Assistant III	016			1	43,117
					4	220,998
06 EXECUTIVE CLERK FOR OPERATIONS						
01 ADMINISTRATION - 3350601						
0010	Associate Clerk Of The Circuit Court	024			1	97,000
0618	Legal Systems Analyst	022			1	65,639
0051	Administrative Assistant V	020			1	49,542
0048	Administrative Assistant III	016			1	37,480
0517	Legal Secretary	015			1	34,845
					5	284,506
02 SPECIAL PROJECTS - 3350602						
1114	Systems Analyst V	023			2	146,356
0618	Legal Systems Analyst	022			1	77,372
0294	Administrative Analyst IV	022			1	76,609
1110	Systems Analyst I	016			1	46,048
0048	Administrative Assistant III	016			1	35,781

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 335 Clerk of the Circuit Court - Office of the Clerk

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
0143	Accountant III	015			1	43,073
0047	Administrative Assistant II	014			2	73,017
					9	498,256
03 RECORDS MANAGEMENT - 3350603						
0134	Financial Control Officer	024			1	91,383
1234	Storekeeper IV	012			1	34,063
0046	Administrative Assistant I	012			1	29,543
					3	154,989
04 APPEALS - 3350604						
0293	Administrative Analyst III	021			1	72,692
0046	Administrative Assistant I	012			4	140,014
0907	Clerk V	011			1	30,264
0906	Clerk IV	009			3	75,425
					9	318,395
GRAND TOTAL			9	$575,022	201	$8,472,013
TURNOVER ADJUSTMENT						(211,558)
OPERATING FUNDS			9	$575,022	201	$8,260,455

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 335 Clerk of the Circuit Court - Office of the Clerk

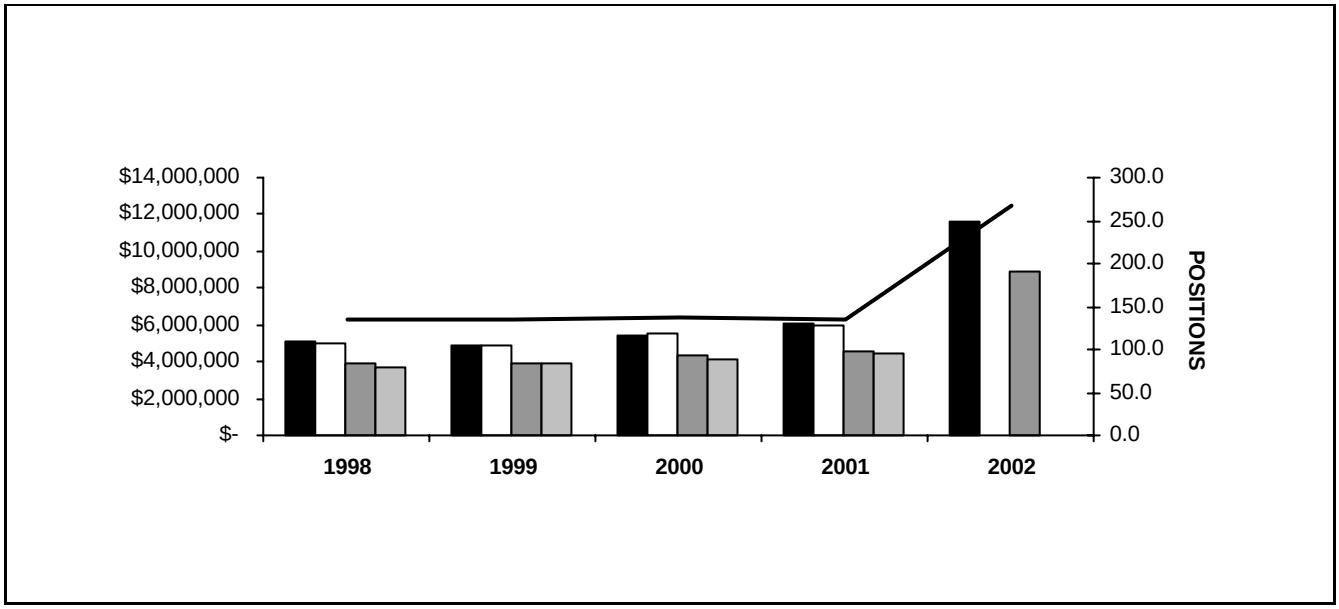
OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	537,337.34	558,815	8,260,455	7,701,640
119 / 501190 Scheduled Salary Adjustment			128,095	128,095
120 / 501210 Overtime Compensation	178.10	178	19,000	18,822
121 / 501230 Premium Pay Based Upon Collective Bargaining Agreements			35,000	35,000
124 / 501250 Employee Health Insurance Allotment			8,800	8,800
129 / 501300 Salaries and Wages of Seasonal Work Employees	7,106.66	11,495	17,607	6,112
130 / 501320 Salaries and Wages of Extra Employees	6,978.20	13,467	52,182	38,715
136 / 501400 Differential Pay			70,000	70,000
170 / 501510 Mandatory Medicare Costs	7,367.25	7,405	103,069	95,664
172 / 501540 Workers' Compensation	1,400.00	1,400	15,606	14,206
175 / 501590 Life Insurance Program	1,495.92	2,121	32,729	30,608
176 / 501610 Health Insurance	49,177.83	51,210	1,207,096	1,155,886
177 / 501640 Dental Insurance Plan	1,417.95	1,638	41,808	40,170
178 / 501660 Unemployment Compensation	8,190.00	8,190	45,521	37,331
179 / 501690 Vision Care Insurance	1,005.94	1,170	29,159	27,989
183 / 501770 Seminars for Professional Employees	2,096.85	4,000		(4,000)
185 / 501810 Professional and Technical Membership Fees	2,801.00	3,612	12,300	8,688
186 / 501860 Training Programs for Staff Personnel	912.00	2,000	110,350	108,350
190 / 501970 Transportation and Other Travel Expenses for Employees	9,951.01	10,000	65,600	55,600
TOTAL PERSONAL SERVICES	**637,416.05**	**676,701**	**10,254,377**	**9,577,676**
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service			150,000	150,000
220 / 520150 Communication Services	32,134.00	32,134	54,597	22,463
225 / 520260 Postage			710,000	710,000
240 / 520490 Printing and Publishing	232.00	1,000	464,200	463,200
245 / 520610 Advertising For Specific Purposes			13,000	13,000
249 / 520670 Purchased Services Not Otherwise Classified			14,000	14,000
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	23,455.00	25,000	25,000	
260 / 520830 Professional and Managerial Services	163,334.55	172,765	250,000	77,235
261 / 520890 Legal Fees Regarding Labor Matters			207,000	207,000
TOTAL CONTRACTUAL SERVICES	**219,155.55**	**230,899**	**1,887,797**	**1,656,898**
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel			60,000	60,000
350 / 530600 Office Supplies	2,834.08	3,500	363,300	359,800
353 / 530640 Books, Periodicals, Publications and Data Services	5,973.69	6,500	5,000	(1,500)
353 / 530675 County Wide Lexis-Nexis Contract			33,264	33,264
355 / 530700 Photographic and Reproduction Supplies			100,000	100,000
388 / 531650 Computer Operation Supplies	3,240.00	4,000	113,200	109,200
390 / 531680 Supplies and Materials Not Otherwise Classified			45,000	45,000
TOTAL SUPPLIES AND MATERIALS	**12,047.77**	**14,000**	**719,764**	**705,764**
OPERATION AND MAINTENANCE				
440 / 540132 County Wide Photocopier Maintenance			152,385	152,385
440 / 540130 Maintenance and Repair of Office Equipment	259.48	3,500	154,000	150,500
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			573,514	573,514
444 / 540250 Maintenance and Repair of Automotive Equipment			3,500	3,500
445 / 540290 Operation of Automotive Equipment			3,500	3,500
470 / 540390 Operating Costs for the Richard J. Daley Center	1,936,487.00	1,936,487	2,481,079	544,592
TOTAL OPERATION AND MAINTENANCE	**1,936,746.48**	**1,939,987**	**3,367,978**	**1,427,991**
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment			10,000	10,000
630 / 550012 County Wide Meter Rental Costs			1,100	1,100

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 335 Clerk of the Circuit Court - Office of the Clerk

OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
630 / 550018 County Wide Canon Photocopier Lease			100,400	100,400
634 / 550060 Rental of Automotive Equipment			24,000	24,000
690 / 550162 Rental and Leasing Not Otherwise Classified			800	800
TOTAL RENTAL AND LEASING			**136,300**	**136,300**
TOTAL OPERATING FUND	**2,805,365.85**	**$2,861,587**	**$16,366,216**	**13,504,629**
Capital Equipment Request - 71700335				
521 / 560420.8300 Institutional Equipment				
530 / 560510.8300 Office Furnishings and Equipment			235,750	235,750
549 / 560610.8300 Vehicle Purchase				
579 / 560450.8300 Computer Equipment			11,600	11,600
TOTAL CAPITAL EQUIPMENT REQUEST			**$247,350**	**247,350**
Major Capital Equipment Request *				
530 / 560510 Office Furnishings and Equipment			700,000	700,000
** 71530002 - Clerk of The Circuit Ct.-Facility Wide Office Furniture Phase 1*				
579 / 560450 Computer Equipment			1,000,000	1,000,000
** 71530001 - Integrated Court Records Management System-Phase 1*				
579 / 560450 Computer Equipment			754,490	754,490
** 71520260 - Clerk of the Circuit Ct.-Cashiering System*				
579 / 560450 Computer Equipment			(500,000)	(500,000)
** 71520250 - Clerk of The Circuit Court - Automation*				
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST			**1,954,490**	**1,954,490**
GRAND TOTAL OF CAPITAL EQUIPMENT			**$2,201,840**	**2,201,840**

343 CLERK OF THE CIRCUIT COURT/COUNTY-WIDE OPERATIONS BUREAU
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1998	5,049,055	4,987,788	136	3,860,793	3,726,686
1999	4,924,812	4,903,538	136	3,928,767	3,861,116
2000	5,473,248	5,501,019	137	4,296,455	4,122,823
2001	6,072,125	5,997,989	136	4,548,787	4,463,567
2002	11,601,891		268	8,859,158	

STATISTICS

CRITERIA	1998	1999	2000	2001	2002
Cases Filed	59,168	57,420	51,973	73,188	70,900
Case Activities	543,535	603,515	636,949	653,666	662,025
Court Hearings	111,672	182,212	226,937	249,300	260,481
Case Continuances**	55,970	60,500	61,648	62,222	62,509
Cases Disposed	51,867	51,681	48,048	46,232	45,323
Case Inquiries	528,828	503,512	529,741	542,856	549,413
Revenue	9,792,974	9,774,556	9,860,117	8,904,430	8,459,208

*** Cases are continued for a variety of reasons, trial and post-trial*

DEPARTMENT MEASURABLE GOALS

Department: 343 Clerk of the Circuit Court/County-Wide Operations Bureau

Measurable Goal Number: 343B- 98 By FY 2000, 100% of appeals will be utilizing a computer index of documents and computerized tracking of status of appeals preparation.

Major Goal Number: 5 - 12		1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	Microprocessors/Printers		0	0	1	0	2	2
	Microprocessors/Printers used in preparing appeals							
	Appeals Clerks		0	0	1	0	2	2
	Clerks assigned to appeals preparation							
Outputs								
Demand	Appeals Filed		0	0	113	0	65	65
	Number of Notice of Appeals filed in Probate Court							
Work Load	Appeals prepared utilizing computer indexing		0	0	113	0	65	65
Efficiencies	Appeals prepared utilizing computer indexing per appeals clerk		0	0	113	0	32.5	32.5
Formula	Appeals prepared utilizing computer indexing divided by Total Appeals Clerks							
Effectiveness	% of Appeals utilizing computer indexing		0	0	100%	0	100%	100%
Formula	Total appeals prepared utilizing computer indexing divided by Total appeals prepared							

PERSONAL SERVICES - SUMMARY BY GRADE

Department 343 Clerk of the Circuit Court/County-Wide Operations Bureau

GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED AND ADOPTED POSITIONS	APPROVED AND ADOPTED SALARIES
024	1	$91,968	1	$91,383
023	4	$293,224	4	$296,799
022	2	$135,249	3	$204,084
020	2	$115,678	4	$240,304
018	3	$149,892	6	$306,604
016	4	$175,838	7	$306,965
015	3	$131,839	3	$130,542
014	6	$231,017	8	$309,569
013	8	$305,767	16	$612,203
012	56	$1,823,875	125	$4,231,971
011	13	$388,079	27	$809,110
010	4	$106,871	8	$215,482
009	30	$740,174	56	$1,378,136
GRAND TOTAL	136	$4,689,471	268	$9,133,152
TURNOVER ADJUSTMENT		(140,684)		(273,994)
OPERATING FUNDS	136	$4,548,787	268	$8,859,158

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 343 Clerk of the Circuit Court/County-Wide Operations Bureau

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
01 COUNTY WIDE OPERATIONS BUREAU						
01 BUREAU ADMINISTRATION - 3430735						
0010	Associate Clerk Of The Circuit Court	024	1	91,968	1	91,383
1114	Systems Analyst V	023	1	81,232		
0618	Legal Systems Analyst	022	1	75,501		
1104	Computer Operator IV	018	1	55,207	1	55,208
0048	Administrative Assistant III	016	1	43,116	1	43,117
0608	Court Clerk/Trainer	014	3	122,621	3	123,433
			8	469,645	6	313,141
02 CHANCERY DIVISION						
01 CHANCERY ADMINISTRATION - 3430736						
0529	Chief Deputy Clerk Of The Circuit Court	023	1	65,638	1	68,834
0051	Administrative Assistant V	020	1	49,541	1	54,444
0047	Administrative Assistant II	014	1	32,552	1	34,063
			3	147,731	3	157,341
02 COURT SUPPORT SERVICES - 3430737						
0047	Administrative Assistant II	014	1	35,780	1	37,480
0551	Court Clerk I	012	1	25,143	1	32,434
0228	Cashier III	012	2	59,206	2	59,874
0955	Data Entry Operator III	011	2	56,944	2	64,236
0907	Clerk V	011	1	32,433	1	32,733
0227	Cashier II	010	2	57,761	2	51,654
0906	Clerk IV	009	7	172,487	7	178,402
			16	439,754	16	456,813
03 COURTROOM OPERATIONS - 3430738						
0048	Administrative Assistant III	016			1	47,897
0553	Court Clerk III	015	1	44,813	1	43,514
0552	Court Clerk II	013	3	116,514	3	116,517
0551	Court Clerk I	012	15	514,688	16	548,993
0046	Administrative Assistant I	012	1	34,729	2	69,808
0955	Data Entry Operator III	011	2	56,390	2	57,816
0907	Clerk V	011			1	31,802
0906	Clerk IV	009			6	146,029
0226	Cashier I	009			1	27,552
			22	767,134	33	1,089,928
03 PROBATE DIVISION						
01 PROBATE ADMINISTRATION - 3430743						
0529	Chief Deputy Clerk Of The Circuit Court	023	1	83,686	1	72,033
0618	Legal Systems Analyst	022	1	59,748	1	59,748
0050	Administrative Assistant IV	018	1	41,132	1	49,542
0047	Administrative Assistant II	014	1	40,064	1	40,465
			4	224,630	4	221,788
02 COURT SUPPORT SERVICES - 3430744						
1101	Computer Operator I	012	1	26,298	1	30,264
0551	Court Clerk I	012	1	25,143	1	30,264
0228	Cashier III	012	2	63,296	2	64,621
0046	Administrative Assistant I	012	3	96,913	3	98,238
0955	Data Entry Operator III	011	2	62,697	2	64,236
0907	Clerk V	011	3	86,654	3	90,906
0227	Cashier II	010	1	23,433	1	28,220
0954	Data Entry Operator II	009	1	25,143	1	26,298

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 343 Clerk of the Circuit Court/County-Wide Operations Bureau

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
0906	Clerk IV	009	10	236,797	10	240,133
			24	646,374	24	673,180
03 COURTROOM OPERATIONS - 3430745						
0048	Administrative Assistant III	016	1	43,116	1	45,118
0553	Court Clerk III	015	1	43,513	1	43,514
0552	Court Clerk II	013	2	76,513	2	76,515
0551	Court Clerk I	012	11	383,045	11	388,059
0046	Administrative Assistant I	012	2	62,094	2	63,511
0906	Clerk IV	009	1	26,297	1	23,983
			18	634,578	18	640,700
04 COUNTY DIVISION						
01 COUNTY ADMINISTRATION - 3430739						
0529	Chief Deputy Clerk Of The Circuit Court	023	1	62,668	1	75,502
0548	Deputy Clerk Of The Circuit Court	020	1	66,137	1	66,138
			2	128,805	2	141,640
02 COURT SUPPORT SERVICES - 3430740						
0048	Administrative Assistant III	016	1	43,116	1	37,480
1101	Computer Operator I	012	1	25,144	1	25,144
0228	Cashier III	012	1	26,925	1	28,220
0046	Administrative Assistant I	012	3	84,227	3	97,456
0907	Clerk V	011	2	62,697	2	61,274
0227	Cashier II	010	1	25,677	1	30,102
0906	Clerk IV	009	2	54,917	2	49,127
			11	322,703	11	328,803
03 MENTAL HEALTH - 3430741						
0555	Court Clerk V	018	1	53,553	1	55,208
0552	Court Clerk II	013	1	38,838	1	38,839
0906	Clerk IV	009	1	27,551	1	27,552
0226	Cashier I	009	1	23,982	1	25,144
			4	143,924	4	146,743
04 COURTROOM OPERATIONS - 3430742						
0553	Court Clerk III	015	1	43,513	1	43,514
0552	Court Clerk II	013	2	73,902	2	74,632
0551	Court Clerk I	012	10	336,804	10	339,072
			13	454,219	13	457,218
05 LAW DIVISION						
01 LAW ADMINISTRATION - 3430697						
0529	Chief Deputy Clerk Of The Circuit Court	023			1	80,430
0618	Legal Systems Analyst	022			2	144,336
0047	Administrative Assistant II	014			1	34,063
					4	258,829
02 COURT SUPPORT SERVICES - 3430698						
0051	Administrative Assistant V	020			1	57,053
0555	Court Clerk V	018			1	45,118
0050	Administrative Assistant IV	018			2	101,528
0048	Administrative Assistant III	016			1	45,118
0047	Administrative Assistant II	014			1	40,065
0142	Accountant II	013			1	37,676
0551	Court Clerk I	012			2	56,562
0228	Cashier III	012			2	70,873

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 343 Clerk of the Circuit Court/County-Wide Operations Bureau

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
0046	Administrative Assistant I	012			7	235,007
0955	Data Entry Operator III	011			1	27,552
0907	Clerk V	011			8	230,428
0227	Cashier II	010			4	105,506
0906	Clerk IV	009			24	584,789
					55	1,637,275
03 COURTROOM OPERATIONS - 3430699						
0051	Administrative Assistant V	020			1	62,669
0554	Court Clerk IV	016			2	88,235
0552	Court Clerk II	013			7	268,024
0551	Court Clerk I	012			57	1,958,841
0046	Administrative Assistant I	012			1	34,730
0907	Clerk V	011			5	148,127
0906	Clerk IV	009			2	49,127
					75	2,609,753
GRAND TOTAL			136	$4,689,471	268	$9,133,152
TURNOVER ADJUSTMENT				(140,684)		(273,994)
OPERATING FUNDS			136	$4,548,787	268	$8,859,158

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

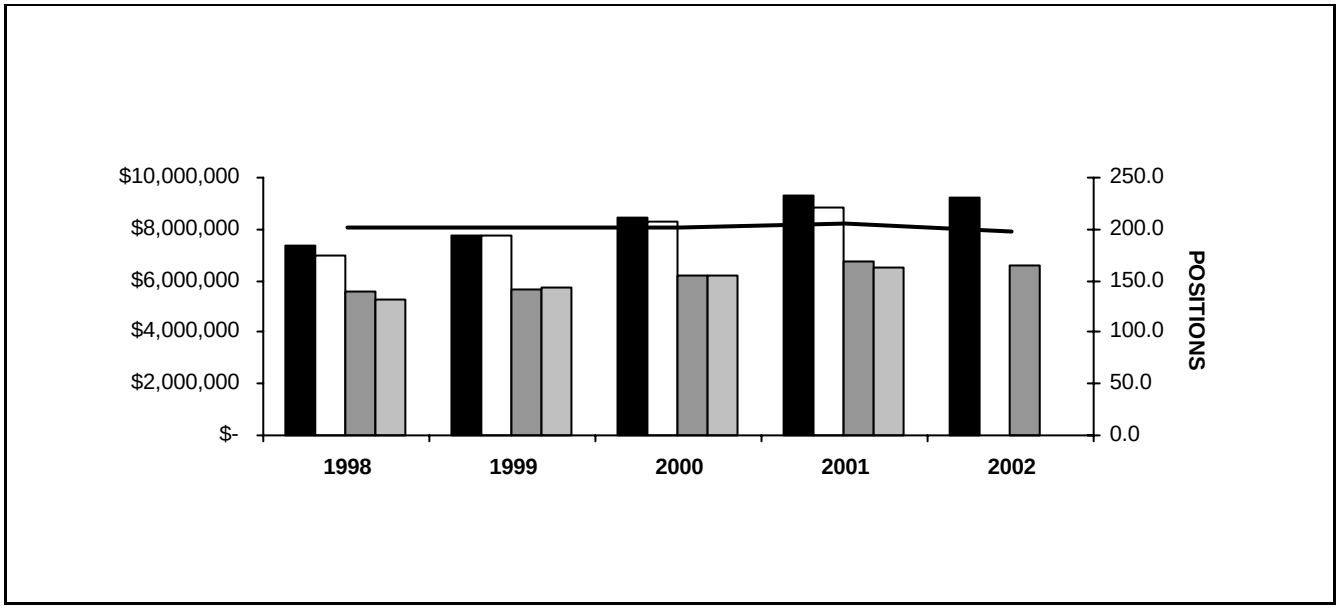
Department 343 Clerk of the Circuit Court/County-Wide Operations Bureau

OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	4,463,567.40	4,485,432	8,859,158	4,373,726
119 / 501190 Scheduled Salary Adjustment			122,184	122,184
120 / 501210 Overtime Compensation	15,840.58	15,841	36,000	20,159
124 / 501250 Employee Health Insurance Allotment	3,200.00	3,200	3,200	
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	39,824.51	39,827		(39,827)
129 / 501300 Salaries and Wages of Seasonal Work Employees	97,067.05	97,588	53,856	(43,732)
130 / 501320 Salaries and Wages of Extra Employees	305,309.18	306,249	235,165	(71,084)
170 / 501510 Mandatory Medicare Costs	50,806.03	50,861	100,968	50,107
172 / 501540 Workers' Compensation	146,860.00	146,860	75,000	(71,860)
175 / 501590 Life Insurance Program	13,192.34	17,222	36,008	18,786
176 / 501610 Health Insurance	704,791.83	708,840	1,702,080	993,240
177 / 501640 Dental Insurance Plan	22,263.25	24,752	57,520	32,768
178 / 501660 Unemployment Compensation	2,520.00	10,680	6,235	(4,445)
179 / 501690 Vision Care Insurance	11,074.40	17,680	40,118	22,438
183 / 501770 Seminars for Professional Employees	359.00	3,500		(3,500)
185 / 501810 Professional and Technical Membership Fees	220.00	300	1,600	1,300
186 / 501860 Training Programs for Staff Personnel		4,000	16,000	12,000
190 / 501970 Transportation and Other Travel Expenses for Employees	49.55	1,000	3,600	2,600
TOTAL PERSONAL SERVICES	**5,876,945.12**	**5,933,832**	**11,348,692**	**5,414,860**
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	25,630.00	25,630	26,399	769
240 / 520490 Printing and Publishing	15,782.40	26,000	34,500	8,500
245 / 520610 Advertising For Specific Purposes	17,304.00	34,000	34,000	
260 / 520830 Professional and Managerial Services	25,125.00	42,759	65,000	22,241
TOTAL CONTRACTUAL SERVICES	**83,841.40**	**128,389**	**159,899**	**31,510**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	19,976.78	34,900	44,000	9,100
353 / 530640 Books, Periodicals, Publications and Data Services		500	6,000	5,500
388 / 531650 Computer Operation Supplies	3,450.00	20,000	20,000	
TOTAL SUPPLIES AND MATERIALS	**23,426.78**	**55,400**	**70,000**	**14,600**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	13,775.51	25,000	23,000	(2,000)
TOTAL OPERATION AND MAINTENANCE	**13,775.51**	**25,000**	**23,000**	**(2,000)**
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment		300	300	
TOTAL RENTAL AND LEASING		**300**	**300**	
TOTAL OPERATING FUND	**5,997,988.81**	**$6,142,921**	**$11,601,891**	**5,458,970**

Capital Equipment Request - 71700343

530 / 560510.8300 Office Furnishings and Equipment	6,037.40			
570 / 560440.8300 Telecommunications Equipment			2,800	2,800
TOTAL CAPITAL EQUIPMENT REQUEST	**$6,037.40**		**$2,800**	**2,800**

344 CLERK OF THE CIRCUIT COURT/FAMILY LAW BUREAU
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1998	7,334,698	6,982,844	202	5,599,614	5,289,587
1999	7,716,888	7,750,395	201	5,657,654	5,701,018
2000	8,440,558	8,281,632	201	6,178,184	6,164,960
2001	9,312,201	8,864,730	206	6,777,932	6,542,801
2002	9,254,195		197	6,583,892	

STATISTICS

CRITERIA	1998	1999	2000	2001	2002
Cases Filed	52,604	44,103	44,248	45,188	44,005
Case Activities	3,017,656	2,447,532	2,686,911	2,806,601	2,866,445
Court Hearings	1,171,701	1,063,906	1,148,743	1,191,162	1,212,371
Case Continuances**	399,656	544,701	315,371	200,706	143,374
Cases Disposed	64,670	64,202	67,146	68,618	69,354
Case Inquiries	6,548,592	6,729,549	6,645,127	6,602,916	6,581,811
Revenue	6,163,657	7,351,282	6,853,147	7,422,957	7,051,809

*** Cases are continued for a variety of reasons, trial and post-trial*

DEPARTMENT MEASURABLE GOALS

Department: 344 Clerk of the Circuit Court/Family Law Bureau

Measurable Goal Number: 344A- 97 Increase percentage of all court filings put into court files to 90% by November 30, 1997, 95% by November 30, 1998 and 98% thereafter in a 72 hour turnaround time.

Major Goal Number: 3		1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	Staff Staff working in file maintenance area	6	9	9	9	9	7	7
Outputs								
Demand	Official records and all required paperwork Paperwork received from the courtrooms and over the counter	517,339	686,049	749,237	813,903	837,108	1,070,420	1,070,420
Work Load	Paper filed within 72 hours Paperwork filed by case #, broken down by year, and in the appropriate court file within 72 hours	181,534	417,068	453,946	500,696	514,337	1,049,012	1,049,012
Efficiencies	Paperwork sorted and filed within time frame per staff member	38,638	46,341	50,438	55,182	57,148	149,859	149,859
Formula								
Effectiveness	% of papers sorted and filed in proper case file within 72 hours	35.1%	61%	60%	62%	62%	98%	98%
Formula								

Measurable Goal Number: 344C- 98 By FY 2001, 99% of all court orders will be micro-imaged and available electronically.

Major Goal Number: 5		1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	Cumulative number of micro-imaging units Number of micro-imaging units currently installed		0	0	0	0	5	5
Outputs								
Demand	Total number of all court orders entered for time-period for districts (1-6)		226,739	295,291	313,207	322,771	284,683	284,683
Work Load	Total number of all court orders micro-imaged in all districts (1-6)		0	0	0	0	281,836	281,836
Efficiencies	Number of court orders micro-imaged per micro-imaging unit		0	0	0	0	205,262	205,262
Formula	Cumulative number of court orders micro-imaged divided by Total number of micro-imaging units							
Effectiveness	% of all court orders that are micro-imaged		0%	0%	0%	0%	99%	99%
Formula	Total number of court orders micro-imaged divided by Total number of all court orders entered in all districts (1-6)							

PERSONAL SERVICES - SUMMARY BY GRADE

Department 344 Clerk of the Circuit Court/Family Law Bureau

GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED AND ADOPTED POSITIONS	APPROVED AND ADOPTED SALARIES
024	1	$91,383	1	$91,968
023	4	$310,689	4	$319,378
022	2	$140,865	2	$147,535
020	4	$223,080	3	$176,775
018	4	$198,576	4	$212,145
016	10	$427,581	10	$445,264
015	4	$160,241	4	$157,465
014	9	$330,293	9	$339,900
013	20	$753,547	17	$626,819
012	83	$2,702,203	78	$2,588,419
011	13	$376,316	13	$375,236
010	5	$129,931	5	$136,343
009	47	$1,142,854	47	$1,170,270
GRAND TOTAL	206	$6,987,559	197	$6,787,517
TURNOVER ADJUSTMENT		(209,627)		(203,625)
OPERATING FUNDS	206	$6,777,932	197	$6,583,892

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 344 Clerk of the Circuit Court/Family Law Bureau

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
01 FAMILY LAW BUREAU						
01 FAMILY LAW ADMINISTRATION - 3440720						
0010	Associate Clerk Of The Circuit Court	024	1	91,383	1	91,968
0529	Chief Deputy Clerk Of The Circuit Court	023	1	75,501	1	79,259
0618	Legal Systems Analyst	022	1	68,833	1	72,033
0051	Administrative Assistant V	020	1	59,748	1	62,669
0050	Administrative Assistant IV	018	1	45,117	1	53,051
0048	Administrative Assistant III	016	2	84,372	2	86,250
0608	Court Clerk/Trainer	014	2	71,422	2	80,530
0047	Administrative Assistant II	014	1	30,958	1	32,552
			10	527,334	10	558,312
02 DOMESTIC RELATIONS DIVISION						
01 DOMESTIC RELATIONS ADMINISTRATION - 3440723						
0529	Chief Deputy Clerk Of The Circuit Court	023	1	75,501	1	79,259
0618	Legal Systems Analyst	022	1	72,032	1	75,502
0517	Legal Secretary	015	1	43,072	1	43,514
			3	190,605	3	198,275
02 COURT SUPPORT SERVICES - 3440724						
0554	Court Clerk IV	016	1	41,132	1	43,117
0048	Administrative Assistant III	016	2	80,898	2	82,598
0047	Administrative Assistant II	014	1	34,062	1	35,781
1101	Computer Operator I	012	1	25,143	1	26,298
0551	Court Clerk I	012	1	25,143	1	27,552
0228	Cashier III	012	2	67,629	2	67,630
0046	Administrative Assistant I	012	2	57,577	2	57,578
0955	Data Entry Operator III	011	1	31,801	1	32,434
0907	Clerk V	011	2	55,408	2	56,946
0227	Cashier II	010	5	129,931	5	136,343
0954	Data Entry Operator II	009	2	49,125	2	50,281
0906	Clerk IV	009	4	97,089	4	97,303
			24	694,938	24	713,861
03 COURTROOM OPERATIONS - 3440725						
0050	Administrative Assistant IV	018	1	53,050	1	53,554
0608	Court Clerk/Trainer	014	2	80,528	2	81,749
0552	Court Clerk II	013	2	77,676	2	77,678
0142	Accountant II	013	1	37,315	1	37,676
1101	Computer Operator I	012	1	25,143	1	26,298
0551	Court Clerk I	012	35	1,179,603	35	1,191,084
			42	1,453,315	42	1,468,039
04 TEAM REVIEW AND DATA ENTRY - 3440726						
1118	Data Processing Coordinator	016	1	43,116	1	43,117
1101	Computer Operator I	012	1	32,552	1	34,063
0551	Court Clerk I	012	1	25,143	1	30,264
0955	Data Entry Operator III	011	1	30,264	1	30,264
0954	Data Entry Operator II	009	3	75,465	3	79,087
0906	Clerk IV	009	8	193,277	8	201,441
			15	399,817	15	418,236
03 JUVENILE CHILD PROTECTION						
01 SUBURBAN EXPANSION - 3440727						
0051	Administrative Assistant V	020	1	54,444		
0552	Court Clerk II	013	3	113,468		

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 344 Clerk of the Circuit Court/Family Law Bureau

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
0046	Administrative Assistant I	012	5	156,562		
			9	324,474		
04 CHILD PROTECTION DIVISION						
01 CHILD PROTECTION ADMINISTRATION - 3440728						
0529	Chief Deputy Clerk Of The Circuit Court	023	1	79,258	1	80,430
0548	Deputy Clerk Of The Circuit Court	020	1	54,444	1	57,053
0047	Administrative Assistant II	014	1	35,780	1	37,480
			3	169,482	3	174,963
02 COURT SUPPORT SERVICES - 3440729						
0554	Court Clerk IV	016	1	47,896	1	47,897
0048	Administrative Assistant III	016	2	83,677	2	95,794
0046	Administrative Assistant I	012	3	88,654	3	91,759
0954	Data Entry Operator II	009	1	26,297	1	27,552
0906	Clerk IV	009	7	174,962	7	173,655
			14	421,486	14	436,657
03 COURTROOM OPERATIONS - 3440730						
0047	Administrative Assistant II	014	1	40,064	1	32,552
0552	Court Clerk II	013	7	261,565	7	254,259
0551	Court Clerk I	012	11	359,737	11	355,173
0046	Administrative Assistant I	012	2	68,124	2	68,793
			21	729,490	21	710,777
04 TEAM REVIEW AND DATA ENTRY - 3440735						
0554	Court Clerk IV	016	1	46,490	1	46,491
0955	Data Entry Operator III	011	2	60,528	2	55,408
0907	Clerk V	011	3	85,229	3	89,368
0906	Clerk IV	009	1	22,871	1	22,872
			7	215,118	7	214,139
05 JUVENILE JUSTICE DIVISION						
01 JUVENILE JUSTICE ADMINISTRATION - 3440731						
0529	Chief Deputy Clerk Of The Circuit Court	023	1	80,429	1	80,430
0051	Administrative Assistant V	020	1	54,444	1	57,053
0050	Administrative Assistant IV	018	1	53,050	1	53,554
0553	Court Clerk III	015	1	33,329	1	38,397
0047	Administrative Assistant II	014	1	37,479	1	39,256
			5	258,731	5	268,690
02 COURT SUPPORT SERVICES - 3440732						
0553	Court Clerk III	015	1	43,513	1	33,330
0046	Administrative Assistant I	012	2	66,614	2	68,793
0955	Data Entry Operator III	011	1	28,839	1	30,264
0907	Clerk V	011	3	84,247	3	80,552
0954	Data Entry Operator II	009	2	47,020	2	51,442
0906	Clerk IV	009	5	122,442	5	127,170
			14	392,675	14	391,551
03 COURTROOM OPERATIONS - 3440733						
0555	Court Clerk V	018	1	47,359	1	51,986
0552	Court Clerk II	013	7	263,523	7	257,206
0551	Court Clerk I	012	8	257,811	8	268,638
			16	568,693	16	577,830
04 TEAM REVIEW AND DATA ENTRY - 3440736						

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 344 Clerk of the Circuit Court/Family Law Bureau

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
0553	Court Clerk III	015	1	40,327	1	42,224
0046	Administrative Assistant I	012	3	95,716	3	100,419
0954	Data Entry Operator II	009	2	49,168	2	47,966
0906	Clerk IV	009	1	26,297	1	22,872
			7	211,508	7	213,481
06 CHILD SUPPORT PROGRAM						
01 COURT SUPPORT SERVICES - 3440734						
0551	Court Clerk I	012	5	171,052	5	174,077
0906	Clerk IV	009	11	258,841	11	268,629
			16	429,893	16	442,706
GRAND TOTAL			206	$6,987,559	197	$6,787,517
TURNOVER ADJUSTMENT				(209,627)		(203,625)
OPERATING FUNDS			206	$6,777,932	197	$6,583,892

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

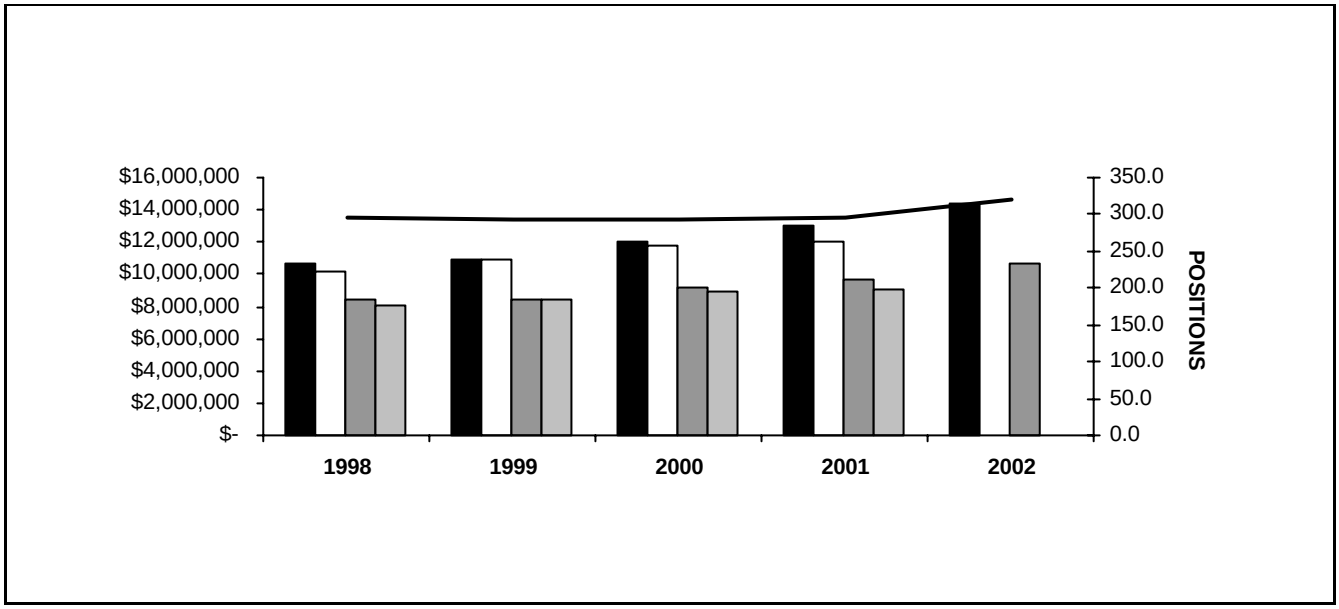
Department 344 Clerk of the Circuit Court/Family Law Bureau

OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	6,542,801.28	6,554,371	6,583,892	29,521
119 / 501190 Scheduled Salary Adjustment			87,186	87,186
120 / 501210 Overtime Compensation	4,951.62	12,775	50,000	37,225
124 / 501250 Employee Health Insurance Allotment	8,000.00	8,000	5,600	(2,400)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	51,234.69	51,282		(51,282)
129 / 501300 Salaries and Wages of Seasonal Work Employees	42,704.75	42,928	26,928	(16,000)
130 / 501320 Salaries and Wages of Extra Employees	281,776.04	282,462	141,372	(141,090)
170 / 501510 Mandatory Medicare Costs	81,998.67	84,213	86,583	2,370
172 / 501540 Workers' Compensation	39,230.00	39,230	39,230	
175 / 501590 Life Insurance Program	19,501.01	25,721	26,760	1,039
176 / 501610 Health Insurance	1,078,811.05	1,172,140	1,269,205	97,065
177 / 501640 Dental Insurance Plan	37,813.06	37,817	42,224	4,407
178 / 501660 Unemployment Compensation	11,544.00	18,664	5,400	(13,264)
179 / 501690 Vision Care Insurance	17,740.16	26,780	29,451	2,671
183 / 501770 Seminars for Professional Employees	924.06	15,000		(15,000)
185 / 501810 Professional and Technical Membership Fees	650.00	700	900	200
186 / 501860 Training Programs for Staff Personnel	422.95	6,500	7,000	500
190 / 501970 Transportation and Other Travel Expenses for Employees	9,019.59	9,100	8,000	(1,100)
TOTAL PERSONAL SERVICES	**8,229,122.93**	**8,387,683**	**8,409,731**	**22,048**
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service			12,600	12,600
220 / 520150 Communication Services	4,722.00	4,722	4,864	142
225 / 520260 Postage			37,500	37,500
240 / 520490 Printing and Publishing	384.00	2,000	40,000	38,000
245 / 520610 Advertising For Specific Purposes	440,819.77	510,000	512,500	2,500
260 / 520830 Professional and Managerial Services	135,500.00	200,000	100,000	(100,000)
268 / 521030 Court Reporting, Stenographic or Transcribing Services	35,518.60	75,000	45,000	(30,000)
TOTAL CONTRACTUAL SERVICES	**616,944.37**	**791,722**	**752,464**	**(39,258)**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	11,263.23	22,500	23,000	500
353 / 530640 Books, Periodicals, Publications and Data Services	782.58	1,500	1,500	
388 / 531650 Computer Operation Supplies	3,101.93	8,000	37,500	29,500
TOTAL SUPPLIES AND MATERIALS	**15,147.74**	**32,000**	**62,000**	**30,000**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	3,514.84	30,000	30,000	
TOTAL OPERATION AND MAINTENANCE	**3,514.84**	**30,000**	**30,000**	
TOTAL OPERATING FUND	**8,864,729.88**	**$9,241,405**	**$9,254,195**	**12,790**

Capital Equipment Request - 71700344

530 / 560510.8300 Office Furnishings and Equipment	1,049.20		5,500	5,500
579 / 560450.8300 Computer Equipment		700		(700)
TOTAL CAPITAL EQUIPMENT REQUEST	**$1,049.20**	**$700**	**$5,500**	**4,800**

348 CLERK OF THE CIRCUIT COURT/CRIMINAL BUREAU
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1998	10,708,350	10,161,434	296	8,393,957	8,026,423
1999	10,930,826	10,976,184	294	8,398,083	8,408,869
2000	12,041,646	11,724,813	293	9,119,171	8,952,699
2001	13,013,689	12,054,611	297	9,716,960	9,098,490
2002	14,407,847		320	10,645,536	

STATISTICS

CRITERIA	1998	1999	2000	2001	2002
Cases Filed	367,434	258,648	271,241	256,069	242,510
Case Activities	4,603,616	4,413,568	4,352,080	4,321,336	4,305,964
Court Hearings	1,905,133	1,616,248	1,635,917	1,645,752	1,650,669
Case Continuances**	629,864	614,105	645,223	660,782	668,562
Case Disposed	351,022	387,707	374,908	368,509	365,309
Case Inquiries	26,296,656	26,982,547	26,523,884	26,294,553	26,179,887
Revenue	5,853,693	4,421,419	4,073,759	4,046,834	3,844,492

*** Cases are continued for a variety of reasons, trial and post-trial*

DEPARTMENT MEASURABLE GOALS

Department: 348 Clerk of the Circuit Court/Criminal Bureau

Measurable Goal Number: 348A- 97 Generate by computer 100% of court forms at time of issuance within District 1 criminal courtrooms by November 2001.

Major Goal Number: 5 - 12		1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	District 1 Criminal Courtroom Staff	87	87	89	94	94	94	94
Outputs								
Demand	Court forms issued							
	Warrants	54,233	28,023	18,542	35,027	29,850	37,956	37,956
	Prisoner Data Sheets	50,377	21,191	91,260	26,779	26,682	29,456	29,456
	Sentencing Orders	25,834	11,155	30,408	18,178	14,885	16,024	16,024
	Order of Protection	19,373	7,466	7,172	10,541	10,971	11,595	11,595
	Recall	19,262	8,212	5,346	10,481	10,641	11,529	11,529
Work Load	Court forms generated by computer in courtroom							
	Warrants	7,733	28,023	18,542	26,271	29,998	37,956	
	Prisoner Data Sheets	4,590	0	0	0	0	29,456	
	Sentencing Orders	2,490	0	0	0	0	16,024	
	Order of Protection	1,808	0	0	7,906	9,879	11,595	
	Recall	2,350	8,212	5,346	7,861	10,641	11,529	
Efficiencies	Court forms per staff							
	Warrants	678	322	250	373	317	404	
	Prisoner Data Sheets	475	244	1,233	0	0	313	
	Sentencing Orders	241	128	411	0	0	123	
	Orders of Protection	556	86	474	112	107	123	
	Recall	203	94	72	111	114	123	
Formula								
Effectiveness	% of court forms generated by computer in courtroom							
	Warrants	14.4%	100%	100%	75%	100%	100%	
	Prisoner Data Sheets	9%	0%	0	0	0	100%	
	Sentencing Orders	9%	0%	0	0	0	100%	
	Order of Protection	9%	0%	0	75%	90%	100%	
	Recall	12.2%	100%	100%	75%	100%	100%	
Formula	Court forms generated by computer divided by Court forms issued							

Measurable Goal Number: 348B- 97 Generate by computer 100% of court forms at time of issuance within 26th & California criminal courtrooms by November 2001.

Major Goal Number: 5 - 12		1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	26th & California Criminal Courtroom Staff	84	66	84	84		84	84
Outputs								
Demand	All court forms issued (estimate)	262,500	263,575	273,150	279,000	287,000	286,500	286,500
	Warrant Activity processed	35,000	38,100	37,600	34,000	39,400	39,000	39,000
	Prisoner Sheets processed	212,000	209,750	219,700	220,000	231,000	230,000	230,000
	Mittimus Sheets processed	15,500	15,725	15,700	18,500	18,200	17,500	17,500
Work Load	Court forms generated by computer in courtroom at time of issuance	228,875	247,850	257,900	272,900	287,000	286,500	286,500
	Warrant Activity computerized	16,875	38,100	37,500	35,000	39,400	39,000	39,000
	Prisoner Sheets computerized	212,000	209,750	219,200	220,000	231,000	230,000	230,000
	Mittimus Sheets computerized		0	3,170	17,900	17,800	17,500	17,500
Efficiencies	Court orders per staff	2,725	3,994	3,130	3,356	3,419	3,410	3,410
Formula								
Effectiveness	% of total court forms generated by computer	87%	94%	98%	99%	99%	100%	100%

DEPARTMENT MEASURABLE GOALS

Department: 348 Clerk of the Circuit Court/Criminal Bureau

Measurable Goal Number: 348B- 97 Generate by computer 100% of court forms at time of issuance within 26th & California criminal courtrooms by November 2001.

Major Goal Number: 5 - 12	1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
within courtroom							
Warrant Activity computerized	48%	100%	100%	100%	100%	100%	100%
Prisoner Sheets computerized	100%	100%	100%	100%	100%	100%	100%
Mittimus Sheets computerized		0%	80%	100%	100%	100%	100%

Formula Court forms generated by computer divided by Total court forms issued

PERSONAL SERVICES - SUMMARY BY GRADE

Department 348 Clerk of the Circuit Court/Criminal Bureau

GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED AND ADOPTED POSITIONS	APPROVED AND ADOPTED SALARIES
024	1	$91,968	2	$183,351
023	2	$151,002	2	$138,171
022	2	$142,356	3	$217,361
021	1	$69,854	1	$54,444
020	3	$171,957	4	$229,929
018	5	$263,623	6	$318,750
017	1	$51,608	1	$44,192
016	10	$464,600	10	$466,869
015	7	$290,194	7	$295,864
014	14	$535,284	14	$543,323
013	17	$647,603	17	$652,565
012	148	$4,885,920	168	$5,567,981
011	16	$479,780	16	$490,661
010	5	$136,309	5	$132,880
009	65	$1,635,424	64	$1,638,437
GRAND TOTAL	297	$10,017,482	320	$10,974,778
TURNOVER ADJUSTMENT		(300,522)		(329,242)
OPERATING FUNDS	297	$9,716,960	320	$10,645,536

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 348 Clerk of the Circuit Court/Criminal Bureau

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 CRIMINAL BUREAU ADMINISTRATION - 3480703						
0010	Associate Clerk Of The Circuit Court	024	1	91,968	1	91,968
0618	Legal Systems Analyst	022	1	79,688	1	79,689
0579	Criminal Records & Filing Supervisor III	022	1	62,668	1	65,639
0048	Administrative Assistant III	016	2	90,234	2	91,166
0553	Court Clerk III	015	2	85,140	2	87,887
0608	Court Clerk/Trainer	014	7	287,324	7	289,350
0047	Administrative Assistant II	014	1	37,479	1	37,480
			15	734,501	15	743,179
02 CRIMINAL DIVISION						
01 CRIMINAL DIVISION ADMINISTRATION - 3480705						
0529	Chief Deputy Clerk Of The Circuit Court	023	1	75,501	1	75,502
0548	Deputy Clerk Of The Circuit Court	020	1	59,748	1	59,748
1102	Computer Operator II	014	1	30,958	1	35,781
			3	166,207	3	171,031
02 COURT SUPPORT SERVICES - 3480706						
0555	Court Clerk V	018			1	53,554
0048	Administrative Assistant III	016			1	46,048
0047	Administrative Assistant II	014			1	37,480
0551	Court Clerk I	012				
0228	Cashier III	012			1	32,552
0046	Administrative Assistant I	012	1	32,552	5	169,290
0907	Clerk V	011	3	85,177	6	184,800
0227	Cashier II	010			4	109,446
0954	Data Entry Operator II	009	1	27,551	3	82,656
0906	Clerk IV	009	3	73,150	21	537,487
0226	Cashier I	009	1	23,982	1	25,144
			9	242,412	44	1,278,457
03 FELONY CASE SERVICES - 3480707						
0555	Court Clerk V	018	1	51,985	2	106,102
0050	Administrative Assistant IV	018			1	53,554
0554	Court Clerk IV	016			2	92,982
0552	Court Clerk II	013	2	75,350	5	191,869
1101	Computer Operator I	012	1	34,062	1	34,730
0551	Court Clerk I	012	14	470,861	61	1,988,741
0046	Administrative Assistant I	012			3	101,247
0955	Data Entry Operator III	011			1	28,840
0906	Clerk IV	009			6	148,838
			18	632,258	82	2,746,903
04 NIGHT NARCOTICS COURT SERVICES - 3480711						
0577	Criminal Records & Filing Supervisor II	020	1	62,668	1	63,586
0553	Court Clerk III	015	1	43,072	1	42,224
0552	Court Clerk II	013	2	76,513	2	77,678
0551	Court Clerk I	012	4	123,308	4	124,147
0954	Data Entry Operator II	009	1	22,871	1	23,983
0906	Clerk IV	009	1	23,982	1	25,144
			10	352,414	10	356,762
03 CRIMINAL DEPARTMENT						
01 CRIMINAL DEPARTMENT ADMINISTRATION - 3480713						
0529	Chief Deputy Clerk Of The Circuit Court	023	1	75,501	1	62,669

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 348 Clerk of the Circuit Court/Criminal Bureau

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
0293	Administrative Analyst III	021	1	69,854	1	54,444
0047	Administrative Assistant II	014	1	30,958	1	32,552
			3	176,313	3	149,665
02 COURT SUPPORT SERVICES - 3480714						
0050	Administrative Assistant IV	018	1	51,985	1	51,986
0142	Accountant II	013	1	36,587	1	37,316
0551	Court Clerk I	012	1	34,729	1	34,730
0228	Cashier III	012	1	29,542	1	26,926
0046	Administrative Assistant I	012	4	136,072	4	136,742
0955	Data Entry Operator III	011	2	60,528	2	62,066
0907	Clerk V	011	2	62,996	2	64,002
0227	Cashier II	010	1	23,433	1	23,434
0906	Clerk IV	009	14	360,742	14	362,170
			27	796,614	27	799,372
03 FINANCIAL CONTROL/WARRANTS - 3480715						
0577	Criminal Records & Filing Supervisor II	020	1	49,541	1	49,542
0553	Court Clerk III	015	1	40,327	1	43,514
1101	Computer Operator I	012	1	36,142	1	36,143
0551	Court Clerk I	012	1	34,062	1	34,730
0955	Data Entry Operator III	011	2	62,996	2	64,535
0907	Clerk V	011	1	25,144	1	25,144
0954	Data Entry Operator II	009	1	23,982	1	23,983
0906	Clerk IV	009	5	131,216	5	131,122
			13	403,410	13	408,713
04 CHICAGO BRANCH COURTS - 3480716						
0051	Administrative Assistant V	020			1	57,053
0554	Court Clerk IV	016			4	188,776
0048	Administrative Assistant III	016	1	47,896	1	47,897
0553	Court Clerk III	015	1	33,329	3	122,239
0047	Administrative Assistant II	014	1	30,958	1	39,256
0552	Court Clerk II	013	1	38,838	7	268,024
1101	Computer Operator I	012			1	32,552
0551	Court Clerk I	012	4	140,010	45	1,508,543
0046	Administrative Assistant I	012	2	66,614	3	99,057
0955	Data Entry Operator III	011	1	31,801	1	32,434
0907	Clerk V	011			1	28,840
0954	Data Entry Operator II	009			2	49,127
0906	Clerk IV	009	3	69,724	7	173,679
			14	459,170	77	2,647,477
05 DOMESTIC VIOLENCE COURT - 3480719						
0576	Criminal Records & Filing Supervisor I	017	1	51,608	1	44,192
0047	Administrative Assistant II	014	1	40,064	1	30,959
0552	Court Clerk II	013	2	77,676	2	77,678
0551	Court Clerk I	012	11	374,660	11	379,652
0046	Administrative Assistant I	012	1	25,143	1	30,264
0906	Clerk IV	009	2	53,848	2	55,104
			18	622,999	18	617,849
06 CENTRAL BOND COURT - 3480720						
0047	Administrative Assistant II	014	1	40,064	1	40,465
0551	Court Clerk I	012	4	134,167	4	132,877

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 348 Clerk of the Circuit Court/Criminal Bureau

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
			5	174,231	5	173,342
04 WARRANT PROCESS AND REVIEW						
01 ADMINISTRATION AND COURT SERVICES - 3480401						
0010	Associate Clerk Of The Circuit Court	024			1	91,383
1108	Programmer IV	022			1	72,033
0050	Administrative Assistant IV	018			1	53,554
0046	Administrative Assistant I	012			20	665,058
					23	882,028
GRAND TOTAL			297	$10,017,482	320	$10,974,778
TURNOVER ADJUSTMENT				(300,522)		(329,242)
OPERATING FUNDS			297	$9,716,960	320	$10,645,536

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

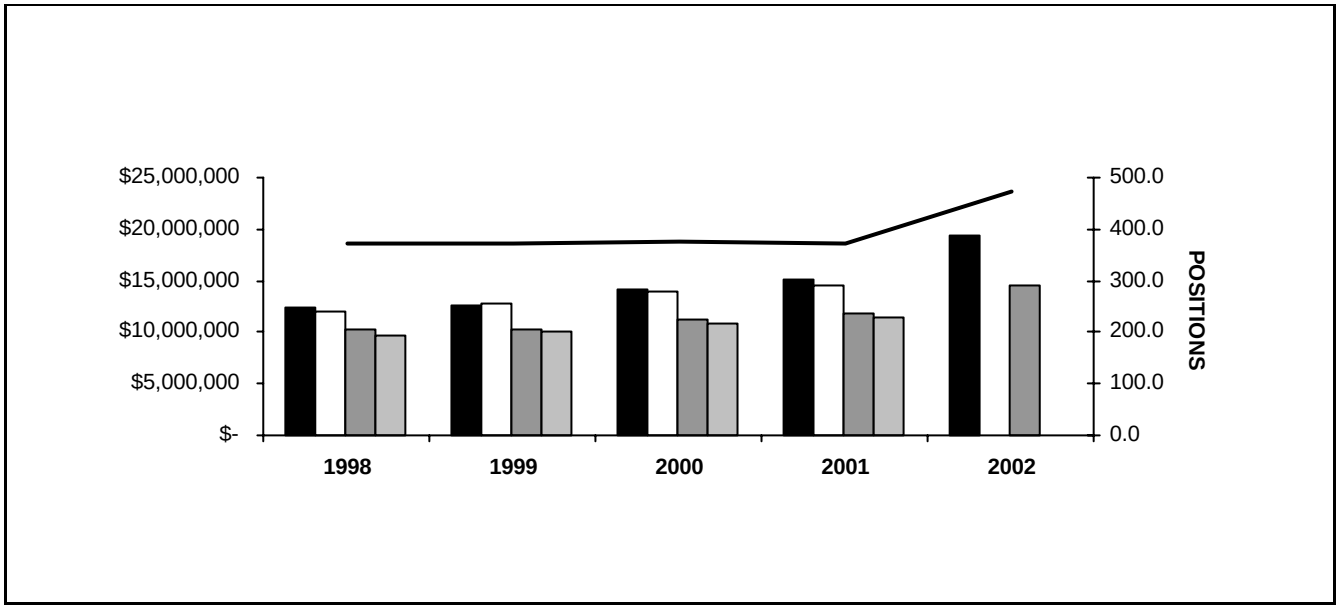
Department 348 Clerk of the Circuit Court/Criminal Bureau

OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	9,098,490.39	9,335,886	10,645,536	1,309,650
119 / 501190 Scheduled Salary Adjustment			136,594	136,594
120 / 501210 Overtime Compensation	121,560.16	124,000	127,000	3,000
124 / 501250 Employee Health Insurance Allotment	14,523.28	14,525	12,000	(2,525)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	55,554.21	55,572		(55,572)
129 / 501300 Salaries and Wages of Seasonal Work Employees	76,572.75	77,127	40,392	(36,735)
130 / 501320 Salaries and Wages of Extra Employees	225,693.97	225,881	173,818	(52,063)
170 / 501510 Mandatory Medicare Costs	87,909.91	92,339	110,479	18,140
172 / 501540 Workers' Compensation	96,294.00	96,294	111,294	15,000
175 / 501590 Life Insurance Program	27,195.20	36,734	42,667	5,933
176 / 501610 Health Insurance	1,557,808.78	1,689,930	1,998,174	308,244
177 / 501640 Dental Insurance Plan	46,602.21	54,054	67,392	13,338
178 / 501660 Unemployment Compensation	20,988.00	21,278	10,586	(10,692)
179 / 501690 Vision Care Insurance	25,814.39	38,610	47,005	8,395
183 / 501770 Seminars for Professional Employees		5,000		(5,000)
185 / 501810 Professional and Technical Membership Fees	250.00	300	300	
186 / 501860 Training Programs for Staff Personnel		3,000	6,000	3,000
190 / 501970 Transportation and Other Travel Expenses for Employees	915.51	2,000	6,000	4,000
TOTAL PERSONAL SERVICES	**11,456,172.76**	**11,872,530**	**13,535,237**	**1,662,707**
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	11,384.00	11,384	22,335	10,951
240 / 520490 Printing and Publishing	139,856.27	340,000	291,500	(48,500)
245 / 520610 Advertising For Specific Purposes	20,167.24	45,000	45,000	
249 / 520670 Purchased Services Not Otherwise Classified		10,000	10,000	
260 / 520830 Professional and Managerial Services	373,900.00	374,000	220,000	(154,000)
289 / 521220 Technical Services Not Otherwise Classified		50,000	50,000	
TOTAL CONTRACTUAL SERVICES	**545,307.51**	**830,384**	**638,835**	**(191,549)**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	39,711.51	50,775	55,775	5,000
388 / 531650 Computer Operation Supplies	7,783.00	12,000	52,000	40,000
TOTAL SUPPLIES AND MATERIALS	**47,494.51**	**62,775**	**107,775**	**45,000**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	5,636.15	48,000	96,000	48,000
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software			30,000	30,000
TOTAL OPERATION AND MAINTENANCE	**5,636.15**	**48,000**	**126,000**	**78,000**
TOTAL OPERATING FUND	**12,054,610.93**	**$12,813,689**	**$14,407,847**	**1,594,158**

Capital Equipment Request - 71700348

530 / 560510.8300 Office Furnishings and Equipment	1,725.00		2,200	2,200
570 / 560440.8300 Telecommunications Equipment			12,250	12,250
TOTAL CAPITAL EQUIPMENT REQUEST	**$1,725.00**		**$14,450**	**14,450**

360 CLERK OF THE CIRCUIT COURT/1ST MUNICIPAL BUREAU
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1998	12,438,234	12,022,128	374	10,189,324	9,692,864
1999	12,527,253	12,816,934	373	10,249,285	10,040,688
2000	14,077,464	13,876,166	375	11,318,620	10,839,544
2001	15,103,957	14,557,643	371	11,824,859	11,431,236
2002	19,286,695		471	14,614,284	

STATISTICS

CRITERIA	1998	1999	2000	2001	2002
FIRST MUNICIPAL DISTRICT - CIVIL					
Cases Filed	188,801	190,163	187,450	168,444	166,400
Case Activities	4,004,375	4,301,363	4,469,303	4,553,273	4,595,258
Court Hearings	610,989	1,467,786	969,741	720,719	596,207
Case Continuances**	218,071	242,659	456,605	563,578	617,065
Cases Disposed	190,459	233,547	226,809	223,440	221,756
Case Inquiries	1,308,216	1,502,334	1,587,211	1,629,650	1,650,869
Revenue	35,418,933	34,580,279	33,712,862	34,020,465	32,319,442
FIRST MUNICIPAL DISTRICT - TRAFFIC					
Cases Filed	720,652	658,833	516,155	398,946	381,100
Case Activities	6,831,129	6,916,721	5,055,558	4,124,977	3,659,686
Court Hearings	3,580,480	3,579,679	2,837,271	2,466,067	2,280,465
Case Continuances**	717,996	728,326	560,226	476,236	434,221
Cases Disposed	533,884	805,114	407,616	208,867	109,493
Case Inquiries	10,954,218	11,109,535	11,332,296	11,443,677	11,499,367
Revenue	24,333,325	23,439,153	22,533,304	21,538,398	20,500,000

*** Cases are continued for a variety of reasons, trial and post-trial*

DEPARTMENT MEASURABLE GOALS

Department: 360 Clerk of the Circuit Court/1st Municipal Bureau

Measurable Goal Number: 360C- 98 By FY 2001, implement a system to print 75% of needed half sheets and file jacket labels, on site.

Major Goal Number: 5		1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	Equipment		0	0	0	0	2	2
	Microprocessor and laser printers							
	Staff assigned to label file jackets		0	0	0	0	2	2
Outputs								
Demand	Number of Half Sheets and Labels needed		0	175,000	0	0	175,000	175,000
Work Load	Number of Half Sheets and Labels printed on site		0	43,750	0	0	131,250	175,000
Efficiencies	Number of Half Sheets and Labels printed on site per staff		0	21,875	0	0	43,750	65,625
Formula	Number of Half Sheets and Labels printed divided by Staff							
Effectiveness	% of Half Sheets and Labels printed on site		0%	25%	0%	0%	75%	100%
Formula	Number of Half Sheets and Labels printed on site divided by the Number of Half sheets and labels needed							

Half Sheets are: The history of a particular case and records all court dispositions (These are not official records).

Measurable Goal Number: 360D- 98 By November 2001, ensure that 100% of all Team A clerical employees are cross-trained in file maintenance data entry, customer service, and fee processing job functions.

Major Goal Number: 2		1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	Team Managers		4	4	4	4	4	4
	Number of team managers needed to complete cross-training							
Outputs								
Demand	Number of Team A employees to be cross-trained		40	40	40	40	40	40
Work Load	Number of Team A employees cross-trained		10	14	13	8	40	40
	Cross-trained in: File maintenance, data entry, customer service and fee processing							
Efficiencies	Number of Team A employees trained per Team manager		2.5	3.5	3.2	1	10	10
Formula	Number of Team A employees trained divided by Number of Team managers							
Effectiveness	% of Team A employees cross-trained		30%	35%	32%	5%	100%	100%
Formula	Total number of Team A employees cross-trained divided by Total number of Team A employees to be cross-trained							

PERSONAL SERVICES - SUMMARY BY GRADE

Department 360 Clerk of the Circuit Court/1st Municipal Bureau

GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED AND ADOPTED POSITIONS	APPROVED AND ADOPTED SALARIES
024	1	$91,968	1	$91,968
023	2	$144,896	2	$138,171
022	5	$352,058	5	$344,403
021	1	$70,545		
020	2	$109,289	1	$66,138
019			1	$57,053
018	11	$550,349	12	$597,853
017			1	$40,328
016	8	$359,387	14	$647,445
015	3	$120,427	6	$244,164
014	12	$453,008	19	$729,951
013	14	$535,231	17	$648,356
012	151	$5,103,527	137	$4,574,192
011	51	$1,504,807	66	$1,955,159
010	17	$437,872	24	$658,034
009	93	$2,357,211	165	$4,273,057
GRAND TOTAL	371	$12,190,575	471	$15,066,272
TURNOVER ADJUSTMENT		(423,390)		(451,988)
OPERATING FUNDS	371	$11,767,185	471	$14,614,284

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 360 Clerk of the Circuit Court/1st Municipal Bureau

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
01 1ST MUNICIPAL BUREAU						
01 1ST MUNICIPAL ADMINISTRATION - 3600688						
0010	Associate Clerk Of The Circuit Court	024	1	91,968	1	91,968
1108	Programmer IV	022	1	62,668	1	72,033
0618	Legal Systems Analyst	022	1	79,688		
0051	Administrative Assistant V	020			1	66,138
0050	Administrative Assistant IV	018	1	49,541	1	49,542
0608	Court Clerk/Trainer	014	6	247,660	6	238,160
			10	531,525	10	517,841
02 CIVIL DIVISION						
01 CIVIL DIVISION ADMINISTRATION - 3600689						
0529	Chief Deputy Clerk Of The Circuit Court	023	1	65,638	1	62,669
0618	Legal Systems Analyst	022	1	72,032	1	68,834
0553	Court Clerk III	015	1	43,513	1	43,514
0046	Administrative Assistant I	012	1	26,925	1	28,220
			4	208,108	4	203,237
02 COURT SUPPORT SERVICES - 3600690						
0050	Administrative Assistant IV	018	1	49,541	1	43,117
0048	Administrative Assistant III	016	1	46,490	1	46,491
0553	Court Clerk III	015	1	40,327	1	34,845
0047	Administrative Assistant II	014	3	100,989	3	105,871
0551	Court Clerk I	012	3	96,362	3	101,485
0228	Cashier III	012	1	32,552	1	34,063
0046	Administrative Assistant I	012	3	100,495	3	96,504
0907	Clerk V	011	10	299,406	10	306,540
0227	Cashier II	010	1	26,925	1	25,678
0906	Clerk IV	009	35	910,076	33	864,976
			59	1,703,163	57	1,659,570
03 PROCESSING AND FEE COLLECTION - 3602030						
0050	Administrative Assistant IV	018	2	96,339	2	98,325
0228	Cashier III	012	3	93,539	3	97,013
0907	Clerk V	011	3	96,966	3	98,606
0227	Cashier II	010	11	285,504	11	307,351
0906	Clerk IV	009	8	202,563	8	209,146
			27	774,911	27	810,441
04 FORCIBLE/JOINT ACTION - 3602031						
0554	Court Clerk IV	016	1	43,116	1	43,117
0551	Court Clerk I	012	10	347,204	10	338,712
0907	Clerk V	011	3	86,905	3	83,244
0906	Clerk IV	009	1	22,871	1	26,298
			15	500,096	15	491,371
05 HOUSING - 3602032						
0555	Court Clerk V	018	1	49,541	1	49,542
0554	Court Clerk IV	016	1	47,896	1	47,897
0552	Court Clerk II	013	1	37,675	1	37,676
0551	Court Clerk I	012	8	275,734	8	278,586
0228	Cashier III	012	1	34,729	1	34,730
0046	Administrative Assistant I	012	1	34,729	1	34,730
0955	Data Entry Operator III	011	1	30,264	1	31,802
0227	Cashier II	010	1	28,219	1	29,543
0954	Data Entry Operator II	009	1	27,551	1	27,552

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 360 Clerk of the Circuit Court/1st Municipal Bureau

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
0906	Clerk IV	009	4	105,524	4	110,208
			20	671,862	20	682,266
06 COURTROOM OPERATIONS - 3602033						
0555	Court Clerk V	018	1	55,207	2	108,762
0554	Court Clerk IV	016			1	46,491
0552	Court Clerk II	013	4	154,189	4	154,193
1101	Computer Operator I	012			3	77,740
0551	Court Clerk I	012	16	555,162	34	1,170,387
0046	Administrative Assistant I	012			1	35,078
0907	Clerk V	011			4	125,994
0906	Clerk IV	009	1	26,297	7	180,760
0226	Cashier I	009			1	28,621
			22	790,855	57	1,928,026
07 SUPPLEMENTAL PROCEEDINGS - 3602035						
0554	Court Clerk IV	016	1	46,047	1	46,048
0551	Court Clerk I	012	3	105,948	3	105,951
0046	Administrative Assistant I	012	1	34,729	1	34,730
0907	Clerk V	011	5	150,811	5	154,248
0906	Clerk IV	009	6	157,124	5	125,892
0226	Cashier I	009	1	26,297	1	22,872
			17	520,956	16	489,741
08 TEAM REVIEW AND DATA ENTRY - 3602036						
0050	Administrative Assistant IV	018	1	51,985	1	53,051
0553	Court Clerk III	015	1	36,587	1	34,845
0552	Court Clerk II	013	1	38,838	1	38,839
1101	Computer Operator I	012	2	69,458	2	69,460
0551	Court Clerk I	012	1	34,062	1	26,926
0046	Administrative Assistant I	012	5	156,119	5	161,882
0955	Data Entry Operator III	011	4	119,641	4	126,934
0907	Clerk V	011	3	89,617	3	90,534
			18	596,307	18	602,471
03 SUPERVISORY AND CLERICAL						
01 TRAFFIC DIVISION ADMINISTRATION - 3600675						
0581	Director Of Traffic Violations Bureau II	023			1	75,502
0618	Legal Systems Analyst	022			3	203,536
0585	Traffic Violations Supervisor II	018			2	96,168
0508	Court Coordinator II	017			1	40,328
0553	Court Clerk III	015			2	87,887
0608	Court Clerk/Trainer	014			7	267,500
0046	Administrative Assistant I	012			1	28,220
					17	799,141
02 COURT SUPPORT SERVICES - 3600677						
0048	Administrative Assistant III	016			1	47,897
0047	Administrative Assistant II	014			2	79,164
0046	Administrative Assistant I	012			1	32,552
0907	Clerk V	011			5	153,308
0227	Cashier II	010			1	23,434
0906	Clerk IV	009			18	452,621
0226	Cashier I	009			1	26,298
					29	815,274

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 360 Clerk of the Circuit Court/1st Municipal Bureau

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
03 COURT DIVERSION - 3600678						
0048	Administrative Assistant III	016			1	37,480
0047	Administrative Assistant II	014			1	39,256
0907	Clerk V	011			3	77,740
0906	Clerk IV	009			11	281,128
0226	Cashier I	009			3	78,593
					19	514,197
04 CASE INITIATION - 3600679						
0553	Court Clerk III	015			1	43,073
1101	Computer Operator I	012			1	34,730
0955	Data Entry Operator III	011			1	32,434
0907	Clerk V	011			1	25,144
0906	Clerk IV	009			11	265,520
0226	Cashier I	009			2	53,850
					17	454,751
05 INACTIVE FILES - 3600680						
0584	Traffic Violations Supervisor I	016			1	47,897
0907	Clerk V	011			3	94,266
0906	Clerk IV	009			5	126,912
0226	Cashier I	009			1	25,144
					10	294,219
06 WARRANTS - 3600681						
0584	Traffic Violations Supervisor I	016			1	47,897
0046	Administrative Assistant I	012			1	35,078
0907	Clerk V	011			3	84,398
0906	Clerk IV	009			3	84,224
0226	Cashier I	009			1	25,144
					9	276,741
07 CASHIERING - 3600682						
0145	Accountant V	019			1	57,053
0584	Traffic Violations Supervisor I	016			2	93,945
0228	Cashier III	012			9	297,098
0046	Administrative Assistant I	012			1	35,078
0227	Cashier II	010			10	272,028
0906	Clerk IV	009			2	45,744
0226	Cashier I	009			1	21,878
					26	822,824
08 COURTROOM OPERATIONS - 3600683						
0585	Traffic Violations Supervisor II	018			2	99,346
0584	Traffic Violations Supervisor I	016			2	95,794
0554	Court Clerk IV	016			1	46,491
0552	Court Clerk II	013			11	417,648
0551	Court Clerk I	012			37	1,231,526
0228	Cashier III	012			1	36,143
0046	Administrative Assistant I	012			4	117,570
0955	Data Entry Operator III	011			1	32,434
0907	Clerk V	011			16	437,533
0906	Clerk IV	009			41	1,089,064
0226	Cashier I	009			4	100,612
					120	3,704,161

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 360 Clerk of the Circuit Court/1st Municipal Bureau

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
04 APPEALS						
01 ADMINISTRATIVE SERVICES - 3600701						
0293	Administrative Analyst III	021	1	70,545		
0047	Administrative Assistant II	014	1	32,552		
0046	Administrative Assistant I	012	4	140,010		
0907	Clerk V	011	1	28,839		
0906	Clerk IV	009	3	74,261		
			10	346,207		
GRAND TOTAL			371	$12,190,575	471	$15,066,272
TURNOVER ADJUSTMENT				(423,390)		(451,988)
OPERATING FUNDS			371	$11,767,185	471	$14,614,284

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

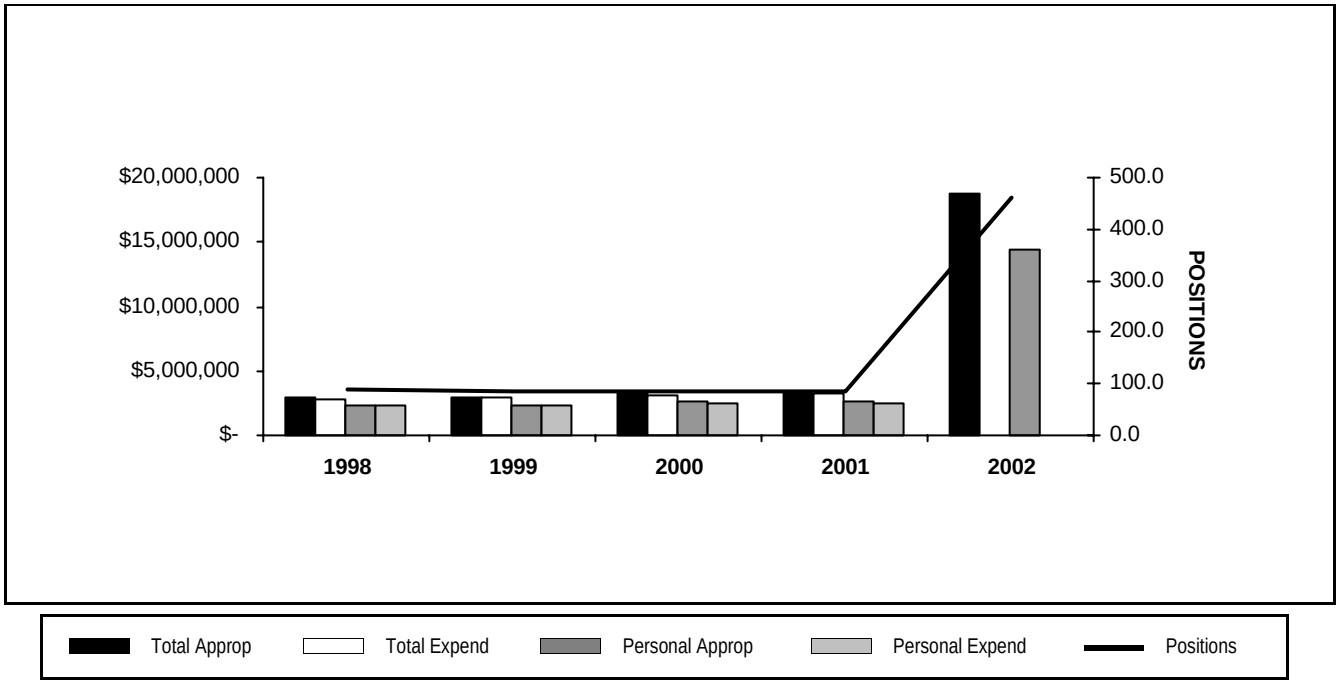
Department 360 Clerk of the Circuit Court/1st Municipal Bureau

OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	11,431,236.07	11,510,638	14,614,284	3,103,646
119 / 501190 Scheduled Salary Adjustment			226,574	226,574
120 / 501210 Overtime Compensation	43,412.49	45,000	80,000	35,000
124 / 501250 Employee Health Insurance Allotment	17,292.40	17,293	22,600	5,307
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	165,367.34	165,367		(165,367)
129 / 501300 Salaries and Wages of Seasonal Work Employees	82,102.00	82,320	77,418	(4,902)
130 / 501320 Salaries and Wages of Extra Employees	452,257.61	452,493	163,936	(288,557)
170 / 501510 Mandatory Medicare Costs	124,241.95	124,336	163,633	39,297
172 / 501540 Workers' Compensation	91,919.00	91,919	166,921	75,002
175 / 501590 Life Insurance Program	34,596.60	44,696	58,557	13,861
176 / 501610 Health Insurance	1,915,630.24	2,110,990	2,884,223	773,233
177 / 501640 Dental Insurance Plan	61,231.87	67,522	98,800	31,278
178 / 501660 Unemployment Compensation	7,097.50	9,122	12,124	3,002
179 / 501690 Vision Care Insurance	31,442.43	48,230	68,913	20,683
183 / 501770 Seminars for Professional Employees		5,000		(5,000)
185 / 501810 Professional and Technical Membership Fees		400	400	
186 / 501860 Training Programs for Staff Personnel		6,000	5,000	(1,000)
190 / 501970 Transportation and Other Travel Expenses for Employees	2,083.93	3,000	3,300	300
TOTAL PERSONAL SERVICES	**14,459,911.43**	**14,784,326**	**18,646,683**	**3,862,357**
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	6,631.00	6,631	15,612	8,981
225 / 520260 Postage		1,100	500	(600)
240 / 520490 Printing and Publishing		3,900	303,000	299,100
260 / 520830 Professional and Managerial Services	25,225.00	89,000	210,000	121,000
289 / 521220 Technical Services Not Otherwise Classified	50,596.00	250,000		(250,000)
TOTAL CONTRACTUAL SERVICES	**82,452.00**	**350,631**	**529,112**	**178,481**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	11,898.67	39,000	41,400	2,400
353 / 530640 Books, Periodicals, Publications and Data Services	619.00	1,000	4,500	3,500
355 / 530700 Photographic and Reproduction Supplies			3,000	3,000
388 / 531650 Computer Operation Supplies	3,534.99	8,000	16,000	8,000
TOTAL SUPPLIES AND MATERIALS	**16,052.66**	**48,000**	**64,900**	**16,900**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	(773.43)	21,000	46,000	25,000
TOTAL OPERATION AND MAINTENANCE	**(773.43)**	**21,000**	**46,000**	**25,000**
TOTAL OPERATING FUND	**14,557,642.66**	**$15,203,957**	**$19,286,695**	**4,082,738**

Capital Equipment Request - 71700360

530 / 560510.8300 Office Furnishings and Equipment	23,135.58			
570 / 560440.8300 Telecommunications Equipment			3,000	3,000
TOTAL CAPITAL EQUIPMENT REQUEST	**$23,135.58**		**$3,000**	**3,000**

372 CLERK OF THE CIRCUIT COURT/SUBURBAN OPERATIONS BUREAU
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1998	2,878,764	2,776,928	88	2,328,814	2,280,317
1999	2,896,133	2,929,143	87	2,379,547	2,319,967
2000	3,193,861	3,169,012	87	2,584,038	2,503,562
2001	3,419,489	3,207,821	86	2,668,625	2,504,811
2002	18,787,360		461	14,383,313	

STATISTICS

CRITERIA	1998	1999	2000	2001	2002
DISTRICT 2 - SKOKIE					
Cases Filed	146,971	143,807	129,515	128,609	125,900
Case Activities	***	***	***	***	***
Court Hearings	13,757	15,842	15,855	15,862	15,865
Case Continuances**	7,366	9,015	10,165	10,740	11,028
Case Disposed	97,562	104,532	92,244	86,100	83,028
Case Inquiries	1,416,972	1,598,212	1,449,471	1,375,101	1,337,915
Revenue	6,526,826	5,345,854	4,913,563	4,865,645	4,622,363
DISTRICT 3 - ROLLING MEADOWS					
Cases Filed	204,488	203,981	192,180	174,637	163,403
Case Activities	***	***	***	***	***
Court Hearings	25,977	24,104	24,480	24,668	24,762
Case Continuances**	16,906	16,702	17,709	18,213	18,464
Case Disposed	135,191	146,177	131,413	124,031	120,340
Case Inquiries	1,149,456	1,170,873	1,250,764	1,290,710	1,310,682
Revenue	12,251,669	9,366,997	9,204,027	8,483,132	8,058,975
DISTRICT 4 - MAYWOOD					
Cases Filed	183,519	172,590	168,967	142,715	137,040
Case Activities	***	***	***	***	***
Court Hearings	13,190	13,712	10,955	9,577	8,887

372 CLERK OF THE CIRCUIT COURT/SUBURBAN OPERATIONS BUREAU
HISTORICAL ANALYSIS

STATISTICS

CRITERIA	1998	1999	2000	2001	2002
Case Continuances**	7,403	8,172	5,982	4,887	4,340
Case Disposed	131,609	131,413	118,326	111,783	108,511
Case Inquiries	734,508	745,602	800,124	827,385	841,016
Revenue	8,810,560	5,773,273	5,611,530	5,272,313	5,008,698
DISTRICT 5 - BRIDGEVIEW					
Cases Filed	192,108	182,098	175,575	168,276	160,081
Case Activities	***	***	***	***	***
Court Hearings	15,252	15,600	12,752	11,328	10,616
Case Continuances**	9,607	9,413	7,353	6,323	5,808
Case Disposed	125,853	144,600	125,696	116,244	111,518
Case Inquiries	1,658,040	1,632,587	1,672,225	1,692,044	1,701,954
Revenue	9,373,275	7,706,980	7,459,617	8,987,169	8,537,811
DISTRICT 6 - MARKHAM					
Cases Filed	186,063	177,276	163,050	148,479	141,667
Case Activities	***	***	***	***	***
Court Hearings	34,510	33,464	30,920	29,648	29,012
Case Continuances**	16,763	16,451	14,945	14,192	13,816
Case Disposed	151,960	149,287	130,271	120,763	116,009
Case Inquiries	1,649,916	1,679,564	1,715,798	1,733,915	1,742,974
Revenue	6,616,565	4,421,077	4,400,460	4,025,079	3,823,826

** *Cases are continued for a variety of reasons, trial and post-trial*
*** *Data not available*

PERSONAL SERVICES - SUMMARY BY GRADE

Department 372 Clerk of the Circuit Court/Suburban Operations Bureau

GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED AND ADOPTED POSITIONS	APPROVED AND ADOPTED SALARIES
024			1	$91,968
023	1	$65,638	5	$365,523
020			6	$349,343
018	3	$136,233	15	$725,714
017	1	$38,396	5	$211,519
016			1	$43,117
015	1	$42,224	5	$210,126
014	1	$37,479	5	$183,032
013	6	$218,820	50	$1,878,398
012	27	$917,647	152	$4,992,244
011	14	$435,652	36	$1,113,009
010	6	$178,484	39	$1,065,255
009	26	$680,587	141	$3,598,909
GRAND TOTAL	86	$2,751,160	461	$14,828,157
TURNOVER ADJUSTMENT		(82,535)		(444,844)
OPERATING FUNDS	86	$2,668,625	461	$14,383,313

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 372 Clerk of the Circuit Court/Suburban Operations Bureau

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
01 SUBURBAN OPERATIONS BUREAU						
01 SUBURBAN OPERATIONS ADMINISTRATION - 3720101						
0010	Associate Clerk Of The Circuit Court	024			1	91,968
0051	Administrative Assistant V	020			2	119,722
0508	Court Coordinator II	017				
0046	Administrative Assistant I	012				
					3	211,690
02 DISTRICT 2 - SKOKIE						
01 DISTRICT 2 ADMINISTRATION - 3720669						
0529	Chief Deputy Clerk Of The Circuit Court	023	1	65,638	1	68,834
0047	Administrative Assistant II	014	1	37,479	1	37,480
0046	Administrative Assistant I	012	1	57,052	1	51,986
			3	160,169	3	158,300
02 COURT SUPPORT SERVICES - 3720670						
0508	Court Coordinator II	017	1	38,396	1	40,328
0551	Court Clerk I	012	2	68,124	2	69,460
0046	Administrative Assistant I	012	1	34,062	2	67,282
0907	Clerk V	011	1	30,264	1	30,264
0954	Data Entry Operator II	009	1	28,335	1	21,878
0906	Clerk IV	009	6	165,250	6	161,990
			12	364,431	13	391,202
03 COURTROOM OPERATIONS - 3720671						
0585	Traffic Violations Supervisor II	018			1	53,051
0555	Court Clerk V	018			1	45,118
0050	Administrative Assistant IV	018	1	41,132	1	51,986
0553	Court Clerk III	015			1	43,073
0552	Court Clerk II	013	2	76,153	6	227,302
1101	Computer Operator I	012			2	70,873
0551	Court Clerk I	012	6	205,114	15	492,344
0228	Cashier III	012	1	34,729	3	102,360
0046	Administrative Assistant I	012	1	35,077	3	103,204
0955	Data Entry Operator III	011	1	28,839	2	62,066
0907	Clerk V	011	2	66,170	11	352,397
0227	Cashier II	010			6	174,019
0954	Data Entry Operator II	009	1	23,982	1	25,144
0906	Clerk IV	009	3	74,404	14	359,618
0226	Cashier I	009	2	51,342	4	96,032
			20	636,942	71	2,258,587
03 DISTRICT 3 - ROLLING MEADOWS						
01 DISTRICT 3 ADMINISTRATION - 3720301						
0529	Chief Deputy Clerk Of The Circuit Court	023			1	79,259
0548	Deputy Clerk Of The Circuit Court	020			1	51,986
0047	Administrative Assistant II	014			1	34,063
					3	165,308
02 COURT SUPPORT SERVICES - 3720302						
0508	Court Coordinator II	017			1	44,192
0552	Court Clerk II	013			1	37,316
0046	Administrative Assistant I	012			3	90,437
0907	Clerk V	011			1	32,733
0954	Data Entry Operator II	009			1	27,552
0906	Clerk IV	009			4	99,618

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 372 Clerk of the Circuit Court/Suburban Operations Bureau

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
					11	331,848
03 COURTROOM OPERATIONS - 3720303						
0585	Traffic Violations Supervisor II	018			1	53,554
0555	Court Clerk V	018			1	51,986
0050	Administrative Assistant IV	018			1	51,986
0553	Court Clerk III	015			1	38,397
0552	Court Clerk II	013			9	340,045
0142	Accountant II	013			1	28,840
1101	Computer Operator I	012			2	56,946
0551	Court Clerk I	012			16	517,350
0228	Cashier III	012			4	130,449
0046	Administrative Assistant I	012			5	146,765
0955	Data Entry Operator III	011			1	31,802
0907	Clerk V	011			1	26,298
0227	Cashier II	010			8	217,395
0954	Data Entry Operator II	009			2	54,634
0906	Clerk IV	009			19	480,829
0226	Cashier I	009			7	180,002
					79	2,407,278
04 DISTRICT 4 - MAYWOOD						
01 DISTRICT 4 ADMINISTRATION - 3720401						
0529	Chief Deputy Clerk Of The Circuit Court	023			1	75,502
0548	Deputy Clerk Of The Circuit Court	020			1	54,444
0047	Administrative Assistant II	014			1	30,959
					3	160,905
02 COURT SUPPORT SERVICES - 3720402						
0508	Court Coordinator II	017			1	38,397
1101	Computer Operator I	012			1	34,730
0228	Cashier III	012			3	89,209
0046	Administrative Assistant I	012			2	65,104
0227	Cashier II	010			3	73,794
0906	Clerk IV	009			4	101,823
0226	Cashier I	009			1	27,552
					15	430,609
03 COURTROOM OPERATIONS - 3720403						
0585	Traffic Violations Supervisor II	018			1	43,117
0555	Court Clerk V	018			1	49,542
0050	Administrative Assistant IV	018			1	41,132
0554	Court Clerk IV	016			1	43,117
0552	Court Clerk II	013			14	532,634
1101	Computer Operator I	012			1	34,063
0551	Court Clerk I	012			11	359,480
0046	Administrative Assistant I	012			7	227,974
0955	Data Entry Operator III	011			1	30,264
0907	Clerk V	011			2	65,167
0227	Cashier II	010			2	60,522
0954	Data Entry Operator II	009			5	126,874
0906	Clerk IV	009			16	405,773
0226	Cashier I	009			3	79,087
					66	2,098,746

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 372 Clerk of the Circuit Court/Suburban Operations Bureau

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
05 DISTRICT 5 - BRIDGEVIEW						
01 DISTRICT 5 ADMINISTRATION - 3720501						
0529	Chief Deputy Clerk Of The Circuit Court	023			1	79,259
0548	Deputy Clerk Of The Circuit Court	020			1	66,138
0047	Administrative Assistant II	014			1	40,465
					3	185,862
02 COURT SUPPORT SERVICES - 3720502						
0508	Court Coordinator II	017			1	42,224
0552	Court Clerk II	013			1	38,839
0228	Cashier III	012			1	28,220
0046	Administrative Assistant I	012			2	67,282
0227	Cashier II	010			2	53,898
0906	Clerk IV	009			2	50,288
					9	280,751
03 COURTROOM OPERATIONS - 3720503						
0585	Traffic Violations Supervisor II	018			1	47,360
0555	Court Clerk V	018			1	45,118
0050	Administrative Assistant IV	018			1	45,118
0553	Court Clerk III	015			1	40,328
0552	Court Clerk II	013			9	329,603
1101	Computer Operator I	012			1	34,063
0551	Court Clerk I	012			24	809,044
0228	Cashier III	012			1	26,298
0046	Administrative Assistant I	012			3	101,832
0907	Clerk V	011			6	182,456
0227	Cashier II	010			7	187,728
0954	Data Entry Operator II	009			6	158,446
0906	Clerk IV	009			13	331,434
0226	Cashier I	009			2	54,919
					76	2,393,747
06 DISTRICT 6 - MARKHAM						
01 DISTRICT 6 ADMINISTRATION - 3720601						
0529	Chief Deputy Clerk Of The Circuit Court	023			1	62,669
0548	Deputy Clerk Of The Circuit Court	020			1	57,053
0047	Administrative Assistant II	014			1	40,065
					3	159,787
02 COURT SUPPORT SERVICES - 3720602						
0508	Court Coordinator II	017			1	46,378
0552	Court Clerk II	013			2	74,632
0142	Accountant II	013			1	37,316
0551	Court Clerk I	012			1	34,730
0228	Cashier III	012			1	34,063
0046	Administrative Assistant I	012			1	32,552
0907	Clerk V	011			2	62,066
0227	Cashier II	010			1	26,926
0954	Data Entry Operator II	009			1	26,298
0906	Clerk IV	009			2	51,535
					13	426,496
03 COURTROOM OPERATIONS - 3720603						
0585	Traffic Violations Supervisor II	018			1	49,542
0555	Court Clerk V	018			2	97,104

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 372 Clerk of the Circuit Court/Suburban Operations Bureau

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
0553	Court Clerk III	015			2	88,328
0552	Court Clerk II	013			5	193,032
0142	Accountant II	013			1	38,839
1101	Computer Operator I	012			2	61,028
0551	Court Clerk I	012			28	932,328
0228	Cashier III	012			2	60,989
0046	Administrative Assistant I	012			2	59,799
0955	Data Entry Operator III	011			4	109,258
0907	Clerk V	011			2	62,698
0141	Accountant I	011			2	65,540
0227	Cashier II	010			10	270,973
0954	Data Entry Operator II	009			1	26,298
0906	Clerk IV	009			20	496,797
0226	Cashier I	009			6	154,488
					90	2,767,041
GRAND TOTAL			86	$2,751,160	461	$14,828,157
TURNOVER ADJUSTMENT				(82,535)		(444,844)
OPERATING FUNDS			86	$2,668,625	461	$14,383,313

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

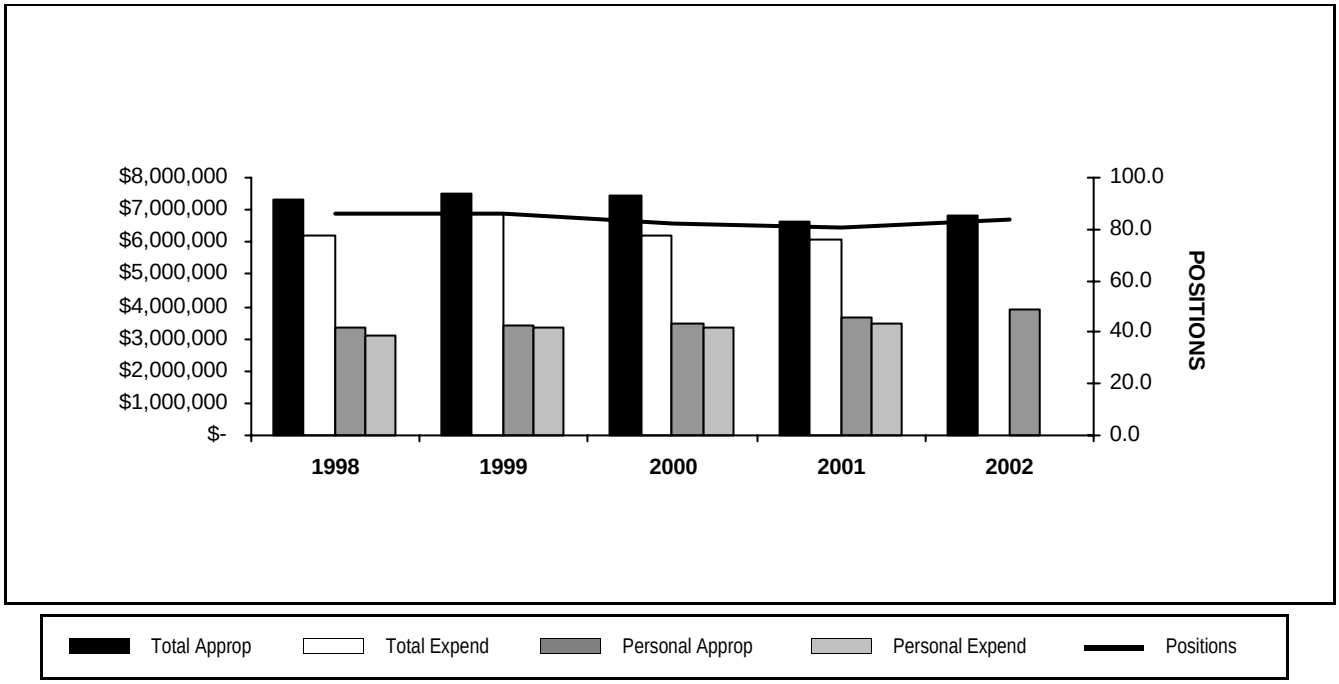
Department 372 Clerk of the Circuit Court/Suburban Operations Bureau

OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	2,504,811.00	2,595,999	14,383,313	11,787,314
119 / 501190 Scheduled Salary Adjustment			226,928	226,928
120 / 501210 Overtime Compensation	1,047.25	20,000	130,000	110,000
124 / 501250 Employee Health Insurance Allotment	8,123.28	8,125	24,800	16,675
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	13,340.42	13,342		(13,342)
129 / 501300 Salaries and Wages of Seasonal Work Employees	16,862.71	20,196	63,954	43,758
130 / 501320 Salaries and Wages of Extra Employees	39,563.98	39,599	176,733	137,134
170 / 501510 Mandatory Medicare Costs	28,856.40	30,736	188,233	157,497
172 / 501540 Workers' Compensation	76,196.00	76,196	296,330	220,134
175 / 501590 Life Insurance Program	7,750.54	10,096	59,507	49,411
176 / 501610 Health Insurance	483,256.58	489,340	2,905,033	2,415,693
177 / 501640 Dental Insurance Plan	15,228.21	15,652	101,296	85,644
178 / 501660 Unemployment Compensation		3,122	25,587	22,465
179 / 501690 Vision Care Insurance	7,088.50	11,180	70,651	59,471
183 / 501770 Seminars for Professional Employees		1,000		(1,000)
185 / 501810 Professional and Technical Membership Fees		150	1,500	1,350
186 / 501860 Training Programs for Staff Personnel	125.00	1,500	10,150	8,650
190 / 501970 Transportation and Other Travel Expenses for Employees	1,497.61	1,500	13,500	12,000
TOTAL PERSONAL SERVICES	**3,203,747.48**	**3,337,733**	**18,677,515**	**15,339,782**
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	1,756.00	1,756	9,045	7,289
240 / 520490 Printing and Publishing	226.00	2,000	3,000	1,000
TOTAL CONTRACTUAL SERVICES	**1,982.00**	**3,756**	**12,045**	**8,289**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	1,250.30	5,000	44,500	39,500
388 / 531650 Computer Operation Supplies	355.30	3,000	16,300	13,300
TOTAL SUPPLIES AND MATERIALS	**1,605.60**	**8,000**	**60,800**	**52,800**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	486.40	7,000	37,000	30,000
TOTAL OPERATION AND MAINTENANCE	**486.40**	**7,000**	**37,000**	**30,000**
TOTAL OPERATING FUND	**3,207,821.48**	**$3,356,489**	**$18,787,360**	**15,430,871**

Capital Equipment Request - 71700372

530 / 560510.8300 Office Furnishings and Equipment			91,000	91,000
549 / 560610.8300 Vehicle Purchase			20,000	20,000
570 / 560440.8300 Telecommunications Equipment			9,700	9,700
TOTAL CAPITAL EQUIPMENT REQUEST			**$120,700**	**120,700**

528 CIRCUIT COURT AUTOMATION FUND
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1998	7,347,380	6,232,498	86	3,368,663	3,123,968
1999	7,510,088	6,873,372	86	3,413,759	3,356,427
2000	7,459,078	6,189,736	82	3,497,578	3,320,020
2001	6,652,702	6,106,481	81	3,636,380	3,450,701
2002	6,839,159		84	3,897,332	

STATISTICS

CRITERIA	1998	1999	2000	2001	2002
Mainframe Computer Transactions	112,205,295	130,684,983	161,436,291	178,811,945	184,499,772
Total Mainframe Jobs Run	513,415	571,694	478,000	431,153	407,730
Help Desk Calls	4,862	4,441	5,545	6,097	6,373
Revenue	4,750,000	4,309,384	4,698,085	4,552,044	3,900,000

PERSONAL SERVICES - SUMMARY BY GRADE

Department 528 Circuit Court Automation Fund

GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED AND ADOPTED POSITIONS	APPROVED AND ADOPTED SALARIES
024	1	$135,000	1	$135,000
023	3	$234,017	5	$361,332
022	13	$914,754	15	$1,051,376
021	1	$54,444	1	$54,444
020	6	$356,737	8	$470,629
018	7	$335,077	6	$296,107
016	14	$596,777	13	$577,053
014	13	$473,148	12	$442,500
013	1	$36,587	1	$37,316
012	7	$227,477	7	$224,788
011	2	$64,866	2	$59,031
010	2	$53,534	2	$55,146
009	11	$266,427	11	$253,147
GRAND TOTAL	81	$3,748,845	84	$4,017,869
TURNOVER ADJUSTMENT		(112,465)		(120,537)
OPERATING FUNDS	81	$3,636,380	84	$3,897,332

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 528 Circuit Court Automation Fund

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 INFORMATION TECHNOLOGY ADMINISTRATION - 5281450						
1128	Electronic Information Director	024	1	135,000	1	135,000
0117	Director of Technical Services	023	1	79,258	1	79,259
0618	Legal Systems Analyst	022	1	77,371	1	79,689
0595	Director Of Program Services	022	1	79,688	1	79,689
0566	Assistant Director Of Court Records and Files	022	1	62,668	1	65,639
0050	Administrative Assistant IV	018	1	49,541	1	49,542
0048	Administrative Assistant III	016	2	82,270	1	46,491
			8	565,796	7	535,309
02 APPLICATIONS - 5280622						
1108	Programmer IV	022	2	144,064	3	207,283
0618	Legal Systems Analyst	022	4	264,772	4	273,636
1113	Systems Analyst IV	021	1	54,444	1	54,444
1112	Systems Analyst III	020	1	54,444	1	57,053
1107	Programmer III	020	2	115,678	2	118,124
0051	Administrative Assistant V	020	1	64,199	1	64,200
1104	Computer Operator IV	018	1	41,132	1	41,132
1102	Computer Operator II	014	1	39,256	1	40,065
0936	Stenographer V	013	1	36,587	1	37,316
			14	814,576	15	893,253
03 NETWORK SERVICES - 5281443						
1137	Manager-Systems Development	023	1	75,501	1	62,669
1136	Manager-Applications Programming	023			1	81,233
0618	Legal Systems Analyst	022	2	140,865	3	196,917
1112	Systems Analyst III	020			2	115,680
1105	Computer Operator V	020	1	59,748		
0051	Administrative Assistant V	020			1	51,986
1104	Computer Operator IV	018			2	108,762
1118	Data Processing Coordinator	016			7	298,517
1110	Systems Analyst I	016	1	45,117	1	46,048
1103	Computer Operator III	016	1	46,490	1	46,491
1102	Computer Operator II	014	1	37,479	2	70,032
0047	Administrative Assistant II	014			5	173,528
1101	Computer Operator I	012	2	67,281	3	94,556
0955	Data Entry Operator III	011			1	32,733
			9	472,481	30	1,379,152
04 DATA CENTER OPERATIONS - 5280576						
1114	Systems Analyst V	023			1	75,502
1108	Programmer IV	022			1	79,689
0618	Legal Systems Analyst	022			1	68,834
1107	Programmer III	020			1	63,586
1111	Systems Analyst II	018			1	43,117
1104	Computer Operator IV	018			1	53,554
0050	Administrative Assistant IV	018	1	41,132		
1103	Computer Operator III	016	1	47,896	3	139,506
1102	Computer Operator II	014	2	80,528	3	121,395
0047	Administrative Assistant II	014			1	37,480
1101	Computer Operator I	012			2	67,282
0046	Administrative Assistant I	012			1	34,730
0955	Data Entry Operator III	011			1	26,298

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 528 Circuit Court Automation Fund

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
0967	Tabulating Machine Operator II	010	1	23,433	2	55,146
0966	Tabulating Machine Operator I	009			1	26,298
0906	Clerk IV	009			1	22,872
			5	192,989	21	915,289
05 SPECIAL PROJECTS - 5281452						
1136	Manager-Applications Programming	023			1	62,669
1101	Computer Operator I	012	1	29,542	1	28,220
0906	Clerk IV	009	9	214,987	9	203,977
			10	244,529	11	294,866
GRAND TOTAL			81	$3,748,845	84	$4,017,869
TURNOVER ADJUSTMENT				(112,465)		(120,537)
OPERATING FUNDS			81	$3,636,380	84	$3,897,332

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 528 Circuit Court Automation Fund

OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	3,450,700.84	3,459,423	3,897,332	437,909
119 / 501190 Scheduled Salary Adjustment			63,325	63,325
120 / 501210 Overtime Compensation	9,692.27	75,000	30,000	(45,000)
124 / 501250 Employee Health Insurance Allotment	9,200.12	9,201	8,000	(1,201)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	12,607.93	12,648		(12,648)
129 / 501300 Salaries and Wages of Seasonal Work Employees	18,798.76	25,245	25,245	
130 / 501320 Salaries and Wages of Extra Employees	317,588.48	318,044	196,516	(121,528)
136 / 501400 Differential Pay	12,058.63	15,000	15,000	
170 / 501510 Mandatory Medicare Costs	35,744.65	35,783	42,595	6,812
172 / 501540 Workers' Compensation	24,036.00	24,036	2,500	(21,536)
175 / 501590 Life Insurance Program	10,090.10	13,312	15,522	2,210
176 / 501610 Health Insurance	379,736.76	520,581	501,781	(18,800)
177 / 501640 Dental Insurance Plan	15,019.54	15,065	17,680	2,615
178 / 501660 Unemployment Compensation	14,991.00	15,912	7,800	(8,112)
179 / 501690 Vision Care Insurance	7,208.92	10,225	13,260	3,035
183 / 501770 Seminars for Professional Employees	340.00	2,000		(2,000)
185 / 501810 Professional and Technical Membership Fees	620.00	750	1,000	250
186 / 501860 Training Programs for Staff Personnel	1,895.00	2,500	15,000	12,500
190 / 501970 Transportation and Other Travel Expenses for Employees	3,965.09	8,500	3,000	(5,500)
TOTAL PERSONAL SERVICES	**4,324,294.09**	**4,563,225**	**4,855,556**	**292,331**
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	14,000.00	14,000	14,420	420
249 / 520670 Purchased Services Not Otherwise Classified	2,996.55	4,000	4,000	
260 / 520830 Professional and Managerial Services		3,000		(3,000)
289 / 521220 Technical Services Not Otherwise Classified	11,910.00	18,740	20,000	1,260
TOTAL CONTRACTUAL SERVICES	**28,906.55**	**39,740**	**38,420**	**(1,320)**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	23,148.79	30,000	30,000	
353 / 530640 Books, Periodicals, Publications and Data Services	868.25	2,000	2,000	
388 / 531650 Computer Operation Supplies	166,250.99	264,061	225,000	(39,061)
TOTAL SUPPLIES AND MATERIALS	**190,268.03**	**296,061**	**257,000**	**(39,061)**
OPERATION AND MAINTENANCE				
440 / 540132 County Wide Photocopier Maintenance			4,200	4,200
440 / 540130 Maintenance and Repair of Office Equipment	24,179.72	35,000	33,000	(2,000)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	276,772.25	350,000	350,000	
445 / 540290 Operation of Automotive Equipment		1,000	3,500	2,500
TOTAL OPERATION AND MAINTENANCE	**300,951.97**	**386,000**	**390,700**	**4,700**
CAPITAL OUTLAY				
591 / 567060 Capital Equipment Obligation for FY 1997	187,901.00	187,901		(187,901)
592 / 567050 Capital Equipment Obligation for FY 1998	197,900.00	197,900		(197,900)
593 / 567040 Capital Equipment Obligation for FY 1999	141,800.00	141,800	141,800	
594 / 567030 Capital Equipment Obligation for FY 2000	89,000.00	89,000	89,000	
595 / 567036 Capital Equipment Obligation for FY 2001	100,000.00	100,000	100,000	
TOTAL CAPITAL OUTLAY	**716,601.00**	**716,601**	**330,800**	**(385,801)**
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	196,884.18	300,000	600,000	300,000
660 / 550130 Rental of Facilities		2,500	4,000	1,500
TOTAL RENTAL AND LEASING	**196,884.18**	**302,500**	**604,000**	**301,500**

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

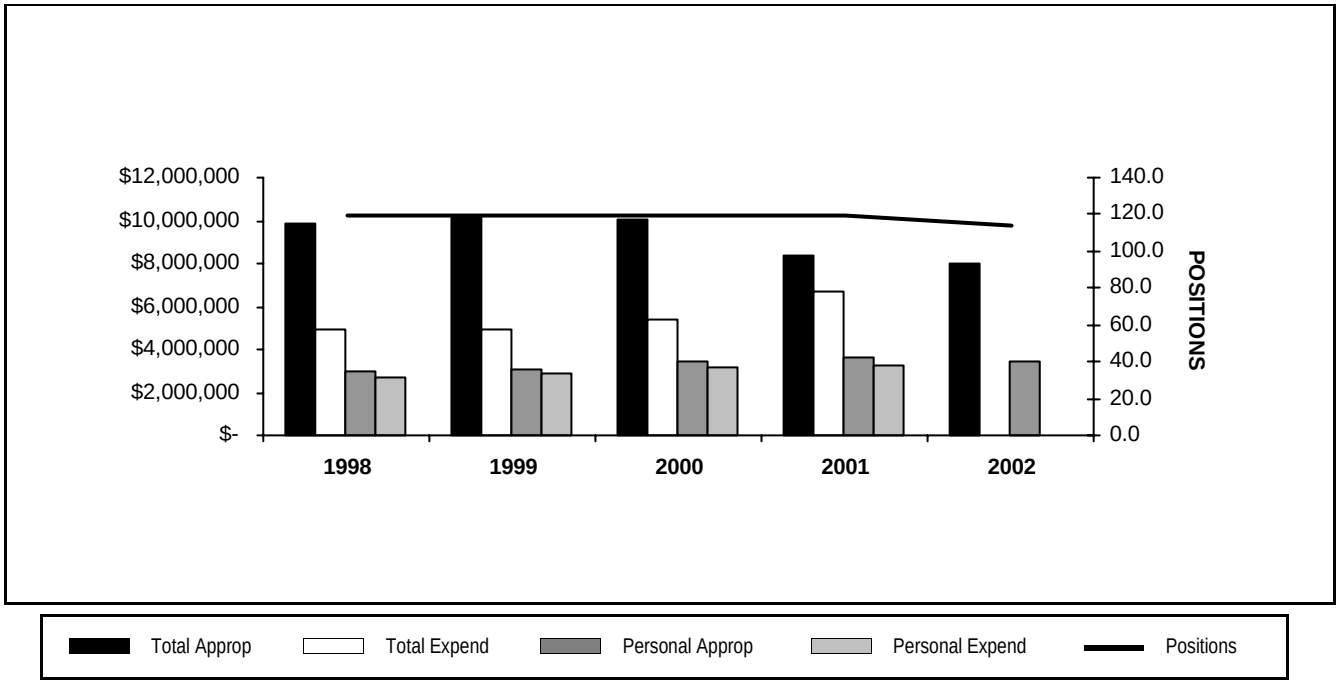
Department 528 Circuit Court Automation Fund

OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
CONTINGENCY				
883 / 580260 Cook County Administration	348,575.00	348,575	362,683	14,108
TOTAL CONTINGENCY	**348,575.00**	**348,575**	**362,683**	**14,108**
TOTAL OPERATING FUND	**6,106,480.82**	**$6,652,702**	**$6,839,159**	**186,457**

Capital Equipment Request - 71700528

579 / 560450.8300 Computer Equipment	962,058.70	500,000	501,412	1,412
TOTAL CAPITAL EQUIPMENT REQUEST	**$962,058.70**	**$500,000**	**$501,412**	**1,412**

529 CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1998	9,854,046	4,952,376	119	2,983,709	2,688,919
1999	10,141,518	4,957,568	119	3,064,798	2,892,019
2000	10,051,799	5,391,703	119	3,457,406	3,189,025
2001	8,327,881	6,727,828	119	3,634,991	3,215,229
2002	7,991,622		114	3,423,505	

STATISTICS

CRITERIA	1998	1999	2000	2001	2002
File Requests	207,568	189,443	181,653	177,351	175,200
Files Issued	167,924	150,493	150,252	143,364	139,920
No Records Found	12,651	11,199	8,433	8,565	8,631
Re-Ordered	26,988	27,720	21,607	22,092	22,335
Incoming File Verification	167,982	157,427	145,151	141,773	140,084
Files Refiled	174,912	162,267	154,354	141,411	134,940
Revenue	4,500,000	4,120,425	4,536,958	4,306,582	3,700,000

DEPARTMENT MEASURABLE GOALS

Department: 529 Clerk of the Circuit Court Document Storage Fund

Measurable Goal Number: 529A- 97 By 2001, scan retrievable full text images of 25% court orders.

Major Goal Number: 20		1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	Staff		10	10	20	30	30	30
Outputs								
Demand	Microfilm orders issued # of orders issued	7,489,925	6,219,230	6,544,847	5586608	4,934,799	8,434,000	8,434,000
Work Load	Orders scanned # of orders scanned		0	0	0	0	2,108,500	2,108,500
Efficiencies	Orders scanned per staff		0	0	0	0	70,283	70,283
Formula	Orders scanned divided by staff							
Effectiveness	% of orders scanned		0%	0	0	0%	25%	25%
Formula								

Measurable Goal Number: 529B- 97 By 11/97, reduce the number of unindexed historical case files by 10% of the FY96 inventory and each year thereafter.

Major Goal Number: 3		1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	Staff Staff indexing historical case files	2	2.5	3	3	5	3.5	3.5
Outputs								
Demand	Number of unindexed historical case files	975	957	899	887	886	500	500
Work Load	Number of historical boxes indexed	25	43	91	17	28	100	100
Efficiencies	Number of boxes indexed per staff	12.5	17	30	5.66	1.8	29	29
Formula								
Effectiveness	% reduction of historical boxes indexed	(2.6%)	(4.3%)	(9.1%)	(11%)	3.1%	(10%)	(10%)
Formula	Number of unindexed historical case files in current year divided by Number of unindexed historical case files in base year							

Measurable Goal Number: 529C- 98 By 2001, research, reference and record all new files into an automated system using bar coding to track and control files.

Major Goal Number: 5		1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	Personnel involved in bar coding		0	0	0	0	*	*
Outputs								
Demand	Total number of files added annually Number of files requested and returned		0	0	0	0	*	*
Work Load	Number of files with bar coding		0	0	0	0	*	*
Efficiencies	Number of new files with bar coding per employee		0	0	0	0	*	*
Formula	Total number of files with bar coding divided by Total number of staff							
Effectiveness	% of new files with bar coding		0	0	0	0	*	*
Formula	Total number of cases with bar coding divided by Total number of cases							

** Measures under development*

PERSONAL SERVICES - SUMMARY BY GRADE

Department 529 Clerk of the Circuit Court Document Storage Fund

GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED AND ADOPTED POSITIONS	APPROVED AND ADOPTED SALARIES
023	2	$143,900	1	$65,639
022	2	$128,306	1	$72,033
020	6	$323,024	3	$171,557
018	1	$41,132	2	$82,264
016	5	$211,232	5	$207,979
014	9	$343,502	9	$347,705
012	13	$372,309	13	$412,194
011	39	$1,153,787	39	$1,165,172
009	42	$1,030,221	41	$1,004,844
GRAND TOTAL	119	$3,747,413	114	$3,529,387
TURNOVER ADJUSTMENT		(112,422)		(105,882)
OPERATING FUNDS	119	$3,634,991	114	$3,423,505

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 529 Clerk of the Circuit Court Document Storage Fund

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 RECORD CENTER ADMINISTRATION - 5290567						
0529	Chief Deputy Clerk Of The Circuit Court	023	1	62,668	1	65,639
0548	Deputy Clerk Of The Circuit Court	020	1	62,668	1	54,444
0050	Administrative Assistant IV	018			1	41,132
0048	Administrative Assistant III	016	1	39,255	1	41,132
0047	Administrative Assistant II	014	3	109,906	3	109,909
			6	274,497	7	312,256
02 RC - DATA ADMINISTRATION - 5290568						
0048	Administrative Assistant III	016	1	46,490	1	37,480
1023	Warehouse Records Clerk III	012	2	57,883	2	53,852
1022	Warehouse Records Clerk II	011	3	87,840	3	86,284
0907	Clerk V	011	1	28,839	1	30,264
1021	Warehouse Records Clerk I	009	2	50,279	2	49,127
0906	Clerk IV	009	1	22,871	1	23,983
			10	294,202	10	280,990
03 RECORD CENTER OPERATIONS - 5290569						
0050	Administrative Assistant IV	018			1	41,132
0048	Administrative Assistant III	016			1	41,132
0047	Administrative Assistant II	014	1	40,064	2	80,530
1023	Warehouse Records Clerk III	012	1	32,552	8	267,887
1022	Warehouse Records Clerk II	011	2	50,286	8	227,162
0907	Clerk V	011			2	58,100
1021	Warehouse Records Clerk I	009	4	92,762	14	342,367
0993	Photo Machine Operator III	009	1	28,335	1	28,621
0954	Data Entry Operator II	009			1	26,298
0906	Clerk IV	009			3	67,622
			9	243,999	41	1,180,851
02 RECORD CENTER						
01 DELIVERY TEAM - 5290574						
0047	Administrative Assistant II	014	1	39,255	1	40,065
1022	Warehouse Records Clerk II	011	5	151,741	5	154,535
0907	Clerk V	011	3	95,130	3	90,012
0906	Clerk IV	009	2	47,020	2	45,861
			11	333,146	11	330,473
09 NETWORK ADMINISTRATION AND PERSONAL COMPUTING - 5290579						
1136	Manager-Applications Programming	023	1	81,232		
0618	Legal Systems Analyst	022	1	62,668		
1112	Systems Analyst III	020	2	111,733		
0051	Administrative Assistant V	020	1	49,541		
			5	305,174		
03 MICROGRAPHIC DIVISION						
01 ARCHIVES - 5290578						
1112	Systems Analyst III	020	1	49,541	1	62,669
0048	Administrative Assistant III	016	1	43,116	1	45,118
0047	Administrative Assistant II	014	1	39,255	1	39,256
0906	Clerk IV	009	1	25,143	1	26,298
			4	157,055	4	173,341
02 MICROGRAPHICS - 5290571						
0415	Recording Division Supervisor	022	1	65,638	1	72,033

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 529 Clerk of the Circuit Court Document Storage Fund

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
0051	Administrative Assistant V	020			1	54,444
0048	Administrative Assistant III	016			1	43,117
0047	Administrative Assistant II	014	2	77,543	2	77,945
0046	Administrative Assistant I	012	2	52,068	3	90,455
0907	Clerk V	011	12	363,568	17	518,815
0906	Clerk IV	009	8	197,798	16	394,667
			25	756,615	41	1,251,476
GRAND TOTAL			119	$3,747,413	114	$3,529,387
TURNOVER ADJUSTMENT				(112,422)		(105,882)
OPERATING FUNDS			119	$3,634,991	114	$3,423,505

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 529 Clerk of the Circuit Court Document Storage Fund

OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	3,215,229.29	3,238,065	3,423,505	185,440
119 / 501190 Scheduled Salary Adjustment			60,053	60,053
120 / 501210 Overtime Compensation	8,402.76	85,600	80,000	(5,600)
124 / 501250 Employee Health Insurance Allotment	5,600.00	5,603	4,000	(1,603)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	150,977.12	151,418		(151,418)
129 / 501300 Salaries and Wages of Seasonal Work Employees	43,350.44	43,394	30,294	(13,100)
130 / 501320 Salaries and Wages of Extra Employees	67,183.22	74,752	29,752	(45,000)
136 / 501400 Differential Pay	5,494.79	10,000	10,000	
170 / 501510 Mandatory Medicare Costs	43,710.84	45,959	47,414	1,455
172 / 501540 Workers' Compensation	39,584.00	39,584	39,584	
175 / 501590 Life Insurance Program	10,398.30	13,775	13,650	(125)
176 / 501610 Health Insurance	617,740.28	677,110	714,011	36,901
177 / 501640 Dental Insurance Plan	18,320.20	21,658	23,712	2,054
178 / 501660 Unemployment Compensation	2,200.50	2,256	7,800	5,544
179 / 501690 Vision Care Insurance	7,744.84	15,470	17,784	2,314
183 / 501770 Seminars for Professional Employees	10,117.00	12,000	22,000	10,000
185 / 501810 Professional and Technical Membership Fees	867.00	2,000	5,000	3,000
186 / 501860 Training Programs for Staff Personnel	2,190.00	11,000	11,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	7,491.49	9,900	4,000	(5,900)
TOTAL PERSONAL SERVICES	**4,256,602.07**	**4,459,544**	**4,543,559**	**84,015**
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	3,455.00	3,455	3,559	104
240 / 520490 Printing and Publishing	57,652.75	150,000	150,000	
246 / 520650 Imaging of Records		110,000		(110,000)
249 / 520670 Purchased Services Not Otherwise Classified	6,031.06	15,000	65,000	50,000
260 / 520830 Professional and Managerial Services	533,990.99	650,000	650,000	
289 / 521220 Technical Services Not Otherwise Classified		30,000	150,000	120,000
TOTAL CONTRACTUAL SERVICES	**601,129.80**	**958,455**	**1,018,559**	**60,104**
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	4,573.25	14,000	14,000	
333 / 530270 Institutional Supplies	1,873.45	17,500	17,500	
350 / 530600 Office Supplies	19,994.33	85,000	50,000	(35,000)
353 / 530640 Books, Periodicals, Publications and Data Services	2,238.70	6,500	6,500	
355 / 530700 Photographic and Reproduction Supplies	163,428.36	525,000	525,000	
388 / 531650 Computer Operation Supplies	8,034.23	125,000	50,000	(75,000)
TOTAL SUPPLIES AND MATERIALS	**200,142.32**	**773,000**	**663,000**	**(110,000)**
OPERATION AND MAINTENANCE				
440 / 540132 County Wide Photocopier Maintenance			2,800	2,800
440 / 540130 Maintenance and Repair of Office Equipment	6,413.83	30,000	40,000	10,000
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	263,218.71	568,560	525,000	(43,560)
444 / 540250 Maintenance and Repair of Automotive Equipment	22,857.80	37,000	50,000	13,000
445 / 540290 Operation of Automotive Equipment		17,000	20,000	3,000
461 / 540370 Maintenance of Facilities		23,430		(23,430)
470 / 540390 Operating Costs for the Richard J. Daley Center	137,408.00	137,408		(137,408)
480 / 540410 Maintenance by the Department of Facilities Management		50,000		(50,000)
TOTAL OPERATION AND MAINTENANCE	**429,898.34**	**863,398**	**637,800**	**(225,598)**
CAPITAL OUTLAY				
530 / 560510 Office Furnishings and Equipment	154,675.36	154,700		(154,700)
549 / 560610 Vehicle Purchase	33,200.00	33,200		(33,200)
596 / 567070 Capital Equipment Obligation for FY 2002			302,632	302,632

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 529 Clerk of the Circuit Court Document Storage Fund

OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
TOTAL CAPITAL OUTLAY	**187,875.36**	**187,900**	**302,632**	**114,732**
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	392,565.75	425,970	200,000	(225,970)
TOTAL RENTAL AND LEASING	**392,565.75**	**425,970**	**200,000**	**(225,970)**
CONTINGENCY				
883 / 580260 Cook County Administration	659,614.00	659,614	626,072	(33,542)
TOTAL CONTINGENCY	**659,614.00**	**659,614**	**626,072**	**(33,542)**
TOTAL OPERATING FUND	**6,727,827.64**	**$8,327,881**	**$7,991,622**	**(336,259)**

Capital Equipment Request - 71700529

530 / 560510.8300 Office Furnishings and Equipment			678,158	678,158
549 / 560610.8300 Vehicle Purchase			90,000	90,000
579 / 560450.8300 Computer Equipment			745,000	745,000
TOTAL CAPITAL EQUIPMENT REQUEST			**$1,513,158**	**1,513,158**

COOK COUNTY BOARD OF COMMISSIONERS

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COOK COUNTY BOARD OF COMMISSIONERS

MEASURABLE GOALS

OFFICE OF THE COUNTY COMMISSIONERS

The Office of the Board of Commissioners assists all committees and subcommittees of the Board of Commissioners in performing their duties pursuant to County Ordinances and Board Rules.

018C-97 By FY 97, 100% of all legislation and matters in committees and subcommittees with full history from date of introduction to date of final disposition will be tracked and reported in a quarterly status report.
SUPPORTS MAJOR GOAL(S) 1.

018D-97 Amendment by the Board of Commissioners: The Legislative Coordinator will provide semiannual written reports, at the end of the spring and fall sessions, to the President and the County Board on the status in the Illinois General Assembly of legislative goals approved by the board.
SUPPORTS MAJOR GOAL(S) 22.

COOK COUNTY BOARD OF COMMISSIONERS

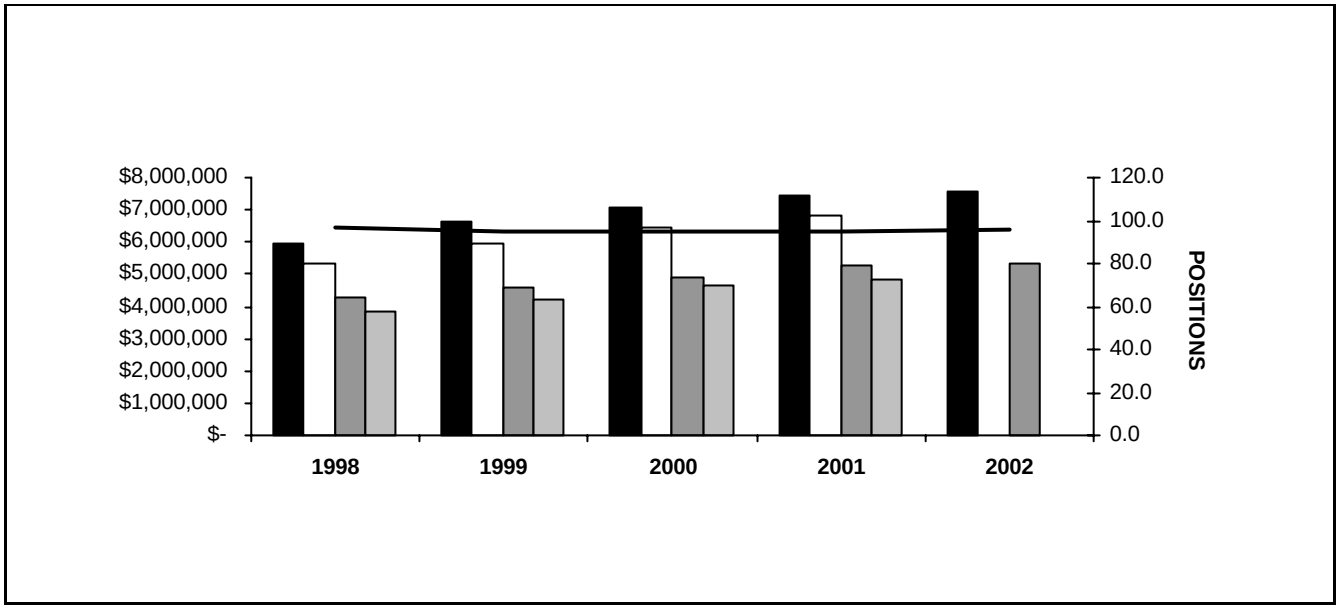
Summary of Appropriations

DEPARTMENT AND TITLE	01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
CORPORATE FUND				
018 Office of the County Commissioners	6,829,322	7,438,915	7,595,480	156,565
CORPORATE FUND TOTAL	6,829,322	7,438,915	7,595,480	156,565
GENERAL FUND TOTAL	6,829,322	7,438,915	7,595,480	156,565
TOTAL APPROPRIATIONS	$6,829,322	$7,438,915	$7,595,480	156,565

Summary of Positions

DEPARTMENT AND TITLE	01 POSITIONS 110	01 POSITIONS 130	APPROVED AND ADOPTED 110	APPROVED AND ADOPTED 130	DIFFERENCE
CORPORATE FUND					
018 Office of the County Commissioners	95		96		1.0
CORPORATE FUND TOTAL	95		96		1.0
GENERAL FUNDS TOTAL	95		96		1.0
TOTAL POSITIONS	95		96		1.0

018 OFFICE OF THE COUNTY COMMISSIONERS
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1998	5,961,315	5,345,516	97	4,278,832	3,815,658
1999	6,605,503	5,981,340	95	4,573,321	4,211,897
2000	7,084,778	6,476,504	95	4,926,781	4,668,098
2001	7,438,915	6,829,322	95	5,255,493	4,852,897
2002	7,595,480		96	5,347,591	

DEPARTMENT MEASURABLE GOALS

Department: 018 Office of the County Commissioners

Measurable Goal Number: 018C- 97 By FY 97, 100% of all legislation and matters in committees and subcommittees with full history from date of introduction to date of final disposition will be tracked and reported in a quarterly status report.

Major Goal Number: 1		1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	Staff	5	*	**	**	**	5	
	Staff of the Office of the Secretary							
Outputs								
Demand	Number of reports of legislation and matters in committees and subcommittees		*	*	65	103	65	
Work Load	Number of reports of legislation and matters in committees and subcommittees tracked		0	*	*	0	65	
Efficiencies	Number of reports of legislation and matters in committees and subcommittees tracked per staff		0	*	*	*	13	
Formula	Number of reports of legislation and matters in committees and subcommittees tracked divided by the number of staff							
Effectiveness	Percent of reports of legislation and matters in committees and subcommittees tracked		0	*	*	0%	100%	
Formula	Number of reports of legislation and matters in committees and subcommittees tracked							

** Implementation in process.*
***To be determined by Department*

Measurable Goal Number: 018D- 97 Amendment by the Board of Commissioners: The Legislative Coordinator will provide semiannual written reports, at the end of the spring and fall sessions, to the President and the County Board on the status in the Illinois General Assembly of legislative goals approved by the board.

Major Goal Number: 22		1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	Legislative Coordinator		*	1	1	1	1	
Outputs								
Demand	Scheduled time to have reports to the President and the Board of Commissioners			*	*	*	*	
	End of Spring Session		2/16/98	8/99	8/00	*	8/01	
	Due date from previous spring session							
	End of Fall session		8/1/98	2/00	2/00	*	2/02	
	Due date from previous fall session							
Work Load	Tasks required to complete report **			**	**	**	**	
Efficiencies	Number of reports at end of each session.		1	1	1	1	1	
Formula								
Effectiveness	Variance from scheduled time to have reports to the President and the Board of Commissioners and Actual time reports are submitted to the President and the Board of Commissioners (in weeks)			0	0	0	0	
Formula								

** End of sessions, spring and fall.*
***By report*
Goal amended 11/99 by request of department.

PERSONAL SERVICES - SUMMARY BY GRADE

Department 018 Office of the County Commissioners

GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED AND ADOPTED POSITIONS	APPROVED AND ADOPTED SALARIES
S	16	$982,601	16	$982,601
024	2	$205,792	2	$205,792
022	20	$1,369,843	20	$1,393,225
020	4	$236,307	4	$241,913
019	34	$1,738,645	34	$1,761,348
018	1	$45,118	1	$47,360
016	17	$641,406	18	$677,872
014	1	$35,781	1	$37,480
GRAND TOTAL	95	$5,255,493	96	$5,347,591
TURNOVER ADJUSTMENT				
OPERATING FUNDS	95	$5,255,493	96	$5,347,591

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 018 Office of the County Commissioners

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
01 OFFICE OF THE COUNTY COMMISSIONERS						
01 ADMINISTRATION - 0181439						
0007	County Commissioner Chairman Of Finance	S	1	66,101	1	66,101
0104	Assistant To The Chairman Of Finance Committee	024	1	75,487	1	75,487
0294	Administrative Analyst IV	022	1	72,033	1	75,502
0051	Administrative Assistant V	020	1	59,748	1	62,669
			4	273,369	4	279,759
02 COMMISSIONERS OFFICE						
01 FIRST DISTRICT - 0181901						
0006	County Commissioner	S	1	61,100	1	61,100
0069	Administrative Assistant to Commissioner	022	1	62,669	1	59,748
0931	Secretary To Commissioners	019	1	47,360	1	45,118
0292	Administrative Analyst II	019	1	47,360	1	45,118
0048	Administrative Assistant III	016	1	37,480	1	35,781
			5	255,969	5	246,865
02 SECOND DISTRICT - 0181902						
0006	County Commissioner	S	1	61,100	1	61,100
0069	Administrative Assistant to Commissioner	022	1	72,033	1	59,748
0931	Secretary To Commissioners	019	1	57,053	1	57,053
0292	Administrative Analyst II	019	1	54,444	1	57,053
0048	Administrative Assistant III	016	1	37,480	1	39,256
			5	282,110	5	274,210
03 THIRD DISTRICT - 0181903						
0006	County Commissioner	S	1	61,100	1	61,100
0069	Administrative Assistant to Commissioner	022	1	68,834	1	72,033
0931	Secretary To Commissioners	019	1	57,053	1	57,920
0292	Administrative Analyst II	019	1	45,118	1	45,118
0048	Administrative Assistant III	016	1	35,781	1	35,781
			5	267,886	5	271,952
04 FOURTH DISTRICT - 0181917						
0069	Administrative Assistant to Commissioner	022	1	68,834	1	72,033
0931	Secretary To Commissioners	019	1	57,053	1	57,053
0292	Administrative Analyst II	019	1	54,444	1	57,053
0048	Administrative Assistant III	016	1	37,480	1	35,781
			4	217,811	4	221,920
05 FIFTH DISTRICT - 0181904						
0006	County Commissioner	S	1	61,100	1	61,100
0069	Administrative Assistant to Commissioner	022	1	62,669	1	65,639
0931	Secretary To Commissioners	019	1	54,444	1	57,053
0292	Administrative Analyst II	019	1	45,118	1	47,360
0048	Administrative Assistant III	016	1	39,256	1	41,132
			5	262,587	5	272,284
06 SIXTH DISTRICT - 0181905						
0006	County Commissioner	S	1	61,100	1	61,100
0069	Administrative Assistant to Commissioner	022	1	59,748	1	62,669
0931	Secretary To Commissioners	019	1	45,118	1	47,360
0292	Administrative Analyst II	019	1	45,118	1	45,118
0048	Administrative Assistant III	016	1	37,480	1	35,781
			5	248,564	5	252,028
07 SEVENTH DISTRICT - 0181906						

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 018 Office of the County Commissioners

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
0006	County Commissioner	S	1	61,100	1	61,100
0069	Administrative Assistant to Commissioner	022	1	62,669	1	59,748
0931	Secretary To Commissioners	019	1	54,444	1	45,118
0292	Administrative Analyst II	019	1	54,444	1	57,053
0048	Administrative Assistant III	016	1	37,480	1	39,256
			5	270,137	5	262,275
08	**EIGHTH DISTRICT - 0181907**					
0006	County Commissioner	S	1	61,100	1	61,100
0069	Administrative Assistant to Commissioner	022	1	65,639	1	68,834
0931	Secretary To Commissioners	019	1	54,444	1	57,053
0292	Administrative Analyst II	019	1	45,118	1	45,118
0048	Administrative Assistant III	016	1	37,480	1	39,256
			5	263,781	5	271,361
09	**NINTH DISTRICT - 0181908**					
0006	County Commissioner	S	1	61,100	1	61,100
0069	Administrative Assistant to Commissioner	022	1	68,834	1	72,033
0931	Secretary To Commissioners	019	1	54,444	1	57,053
0292	Administrative Analyst II	019	1	51,986	1	54,444
0048	Administrative Assistant III	016	1	39,256	1	35,781
			5	275,620	5	280,411
10	**TENTH DISTRICT - 0181909**					
0006	County Commissioner	S	1	61,100	1	61,100
0069	Administrative Assistant to Commissioner	022	1	62,669	1	62,669
0931	Secretary To Commissioners	019	1	47,360	1	47,360
0292	Administrative Analyst II	019	1	47,360	1	47,360
0048	Administrative Assistant III	016	1	37,480	1	35,781
			5	255,969	5	254,270
11	**ELEVENTH DISTRICT - 0181910**					
0069	Administrative Assistant to Commissioner	022	1	75,502	1	76,609
0931	Secretary To Commissioners	019	1	54,444	1	54,444
0292	Administrative Analyst II	019	1	45,118	1	45,118
0048	Administrative Assistant III	016			1	35,781
			3	175,064	4	211,952
12	**TWELFTH DISTRICT - 0181911**					
0006	County Commissioner	S	1	61,100	1	61,100
0069	Administrative Assistant to Commissioner	022	1	68,834	1	72,033
0931	Secretary To Commissioners	019	1	49,542	1	51,986
0292	Administrative Analyst II	019	1	54,444	1	57,053
0048	Administrative Assistant III	016	1	39,256	1	41,132
			5	273,176	5	283,304
13	**THIRTEENTH DISTRICT - 0181912**					
0006	County Commissioner	S	1	61,100	1	61,100
0069	Administrative Assistant to Commissioner	022	1	72,033	1	75,502
0931	Secretary To Commissioners	019	1	47,360	1	49,542
0292	Administrative Analyst II	019	1	51,986	1	45,118
0048	Administrative Assistant III	016	1	35,781	1	35,781
			5	268,260	5	267,043
14	**FOURTEENTH DISTRICT - 0181913**					
0006	County Commissioner	S	1	61,100	1	61,100

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 018 Office of the County Commissioners

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
0069	Administrative Assistant to Commissioner	022	1	68,834	1	72,033
0931	Secretary To Commissioners	019	1	54,444	1	57,053
0292	Administrative Analyst II	019	1	47,360	1	45,118
0048	Administrative Assistant III	016	1	35,781	1	35,781
			5	267,519	5	271,085
15 FIFTEENTH DISTRICT - 0181914						
0006	County Commissioner	S	1	61,100	1	61,100
0069	Administrative Assistant to Commissioner	022	1	75,502	1	76,609
0931	Secretary To Commissioners	019	1	54,444	1	54,444
0292	Administrative Analyst II	019	1	51,986	1	54,444
0048	Administrative Assistant III	016	1	35,781	1	35,781
			5	278,813	5	282,378
16 SIXTEENTH DISTRICT - 0181915						
0006	County Commissioner	S	1	61,100	1	61,100
0069	Administrative Assistant to Commissioner	022	1	62,669	1	65,639
0931	Secretary To Commissioners	019	1	47,360	1	49,542
0292	Administrative Analyst II	019	1	54,444	1	57,053
0048	Administrative Assistant III	016	1	35,781	1	35,781
			5	261,354	5	269,115
17 SEVENTEENTH DISTRICT - 0181916						
0006	County Commissioner	S	1	61,100	1	61,100
0069	Administrative Assistant to Commissioner	022	1	68,834	1	72,033
0931	Secretary To Commissioners	019	1	51,986	1	54,444
0292	Administrative Analyst II	019	1	54,444	1	57,053
0048	Administrative Assistant III	016	1	39,256	1	41,132
			5	275,620	5	285,762
03 SECRETARY TO THE BOARD						
01 ADMINISTRATION - 0181440						
0040	Secretary To The Board Of County Commissioners	024	1	130,305	1	130,305
0619	Legislative Coordinator II	022	1	75,502	1	76,609
0253	Business Manager III	022	1	75,502	1	75,502
0051	Administrative Assistant V	020	3	176,559	3	179,244
0050	Administrative Assistant IV	018	1	45,118	1	47,360
0048	Administrative Assistant III	016	1	43,117	1	43,117
0047	Administrative Assistant II	014	1	35,781	1	37,480
			9	581,884	9	589,617
GRAND TOTAL			95	$5,255,493	96	$5,347,591
TURNOVER ADJUSTMENT						
OPERATING FUNDS			95	$5,255,493	96	$5,347,591

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 018 Office of the County Commissioners

OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	4,852,897.20	5,112,233	5,347,591	235,358
119 / 501190 Scheduled Salary Adjustment			53,696	53,696
124 / 501250 Employee Health Insurance Allotment	8,338.60	8,349	8,000	(349)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	10,411.68	10,413		(10,413)
130 / 501320 Salaries and Wages of Extra Employees	6,894.00	16,533		(16,533)
170 / 501510 Mandatory Medicare Costs	63,286.58	64,830	70,551	5,721
172 / 501540 Workers' Compensation	438.00	438		(438)
175 / 501590 Life Insurance Program	13,532.74	18,106	20,546	2,440
176 / 501610 Health Insurance	455,508.37	476,698	526,024	49,326
177 / 501640 Dental Insurance Plan	18,219.07	18,226	19,968	1,742
178 / 501660 Unemployment Compensation	15,461.00	15,461	8,061	(7,400)
179 / 501690 Vision Care Insurance	9,101.56	12,090	13,965	1,875
190 / 501970 Transportation and Other Travel Expenses for Employees	54,320.95	54,600	75,000	20,400
TOTAL PERSONAL SERVICES	**5,508,409.75**	**5,807,978**	**6,143,402**	**335,424**
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	24,817.00	24,817	25,562	745
224 / 520240 Cable Casting	182,276.60	192,900	200,000	7,100
225 / 520260 Postage	9,999.00	15,000	15,000	
240 / 520490 Printing and Publishing	5,698.39	22,000	22,000	
249 / 520670 Purchased Services Not Otherwise Classified		100	100	
260 / 520830 Professional and Managerial Services	112,499.91	127,500	127,500	
268 / 521030 Court Reporting, Stenographic or Transcribing Services	22,867.00	30,000	30,000	
289 / 521220 Technical Services Not Otherwise Classified	130,041.37	135,001	100	(134,901)
TOTAL CONTRACTUAL SERVICES	**488,199.27**	**547,318**	**420,262**	**(127,056)**
SUPPLIES AND MATERIALS				
353 / 530640 Books, Periodicals, Publications and Data Services	16,838.40	18,000	18,000	
355 / 530700 Photographic and Reproduction Supplies	3,707.44	5,000	5,000	
388 / 531650 Computer Operation Supplies		3,000	3,000	
390 / 531680 Supplies and Materials Not Otherwise Classified	225,265.77	252,570	192,000	(60,570)
397 / 531920 Office Expense - Secretary to the Board of Commissioners	16,634.17	25,000	25,000	
398 / 531940 Office Expenses - Chairman, Committee on Finance	5,358.15	17,000	17,000	
TOTAL SUPPLIES AND MATERIALS	**267,803.93**	**320,570**	**260,000**	**(60,570)**
OPERATION AND MAINTENANCE				
429 / 540090 Utilities	22,642.46	74,970	74,970	
440 / 540130 Maintenance and Repair of Office Equipment	29,009.31	29,050	22,000	(7,050)
440 / 540132 County Wide Photocopier Maintenance			1,600	1,600
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			9,612	9,612
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	14,620.00	15,720	16,000	280
TOTAL OPERATION AND MAINTENANCE	**66,271.77**	**119,740**	**124,182**	**4,442**
CAPITAL OUTLAY				
530 / 560510 Office Furnishings and Equipment		1,000	1,000	
579 / 560450 Computer Equipment	23,630.48	41,584	39,984	(1,600)
TOTAL CAPITAL OUTLAY	**23,630.48**	**42,584**	**40,984**	**(1,600)**
RENTAL AND LEASING				
630 / 550016 County Wide Pitney Bowes Lease			5,500	5,500
630 / 550018 County Wide Canon Photocopier Lease			750	750
660 / 550130 Rental of Facilities	197,722.24	285,925	285,600	(325)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 018 Office of the County Commissioners

OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
TOTAL RENTAL AND LEASING	**197,722.24**	**285,925**	**291,850**	**5,925**
CONTINGENCY				
880 / 580220 Institutional Memberships & Fees	53,085.00	70,000	70,000	
890 / 580300 General and Contingent Expenses Not Otherwise Classified	224,200.00	244,800	244,800	
TOTAL CONTINGENCY	**277,285.00**	**314,800**	**314,800**	
TOTAL OPERATING FUND	**6,829,322.44**	**$7,438,915**	**$7,595,480**	**156,565**

COUNTY CLERK

SECTION CONTENTS

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COUNTY CLERK

MEASURABLE GOALS

COUNTY CLERK

The County Clerk's Office is the official custodian of Cook County records and books. The office is charged with issuing tax extension rates, permanent real estate tax numbers and new tax codes. As the Clerk of the County Board of Commissioners, the office keeps all minutes and agendas of Board proceedings. The Bureau of Vital Statistics is responsible for the safekeeping of all birth, death and marriage records generated within Cook County and is also responsible for the issuance of all marriage applications and licenses, certification of notary publics and registration of businesses operating under an assumed name. The Ethics Division follows State and County laws by receiving and administering statements filed under the Illinois Governmental Ethics Act, the Illinois Campaign Financing Act, and the Cook County Lobbyist Registration Ordinance.

110B-97 Broaden access to Board information both within County Government and to the general public through the use of new technology such as electronic data retrieval systems and the information highway.
SUPPORTS MAJOR GOAL(S) 1 AND 5.

110D-97 By FY 2001, reduce waiting time by 50% for vital statistics walk-in customers through the use of automation technology.
SUPPORTS MAJOR GOAL(S) 3 AND 5.

110G-98 Amendment by the Board of Commissioners: The County Clerk will complete publication of proceedings for the Cook County Board for the years 1983-1990. These years have not been processed into permanent record books. This project shall be funded as a capital improvement project. This goal has been extended to 2002.
SUPPORTS MAJOR GOAL(S) .

110H-99 Amendment by the Board of Commissioners: By 11/30/00, the Clerk of the Board will post on the Internet the information listed below. The following is a non-exclusive list of items:

1. Agendas for all Cook County Board meetings.
2. New Items Agendas for all Cook County Board meetings.
3. All Resolutions approved and adopted by the Cook County Board.
4. All ordinances approved and adopted by the Cook County Board.

This information shall be updated each Board meeting, on a continuing basis.
SUPPORTS MAJOR GOAL(S) 1.

COUNTY CLERK

Summary of Appropriations

DEPARTMENT AND TITLE	01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
CORPORATE FUND				
110 County Clerk	9,616,279	9,772,745	9,772,527	(218)
111 County Clerk - Election Division	3,320,734	3,566,458	3,499,536	(66,922)
CORPORATE FUND TOTAL	12,937,014	13,339,203	13,272,063	(67,140)
GENERAL FUND TOTAL	12,937,014	13,339,203	13,272,063	(67,140)
ELECTION FUND				
524 County Clerk - Election Division Fund	14,148,894	16,400,586	18,423,441	2,022,855
ELECTION FUND TOTAL	14,148,894	16,400,586	18,423,441	2,022,855
ELECTION FUND TOTAL	14,148,894	16,400,586	18,423,441	2,022,855
SPECIAL PURPOSE FUNDS				
533 County Clerk - Automation Fund	761,435	857,185	997,736	140,551
SPECIAL PURPOSE FUNDS TOTAL	761,435	857,185	997,736	140,551
SPECIAL PURPOSE FUND TOTAL	761,435	857,185	997,736	140,551
TOTAL APPROPRIATIONS	$27,847,343	$30,596,974	$32,693,240	2,096,266

Summary of Positions

DEPARTMENT AND TITLE	01 POSITIONS 110	01 POSITIONS 130	APPROVED AND ADOPTED 110	APPROVED AND ADOPTED 130	DIFFERENCE
CORPORATE FUND					
110 County Clerk	202		199		(3.0)
111 County Clerk - Election Division	76		73		(3.0)
CORPORATE FUND TOTAL	278		272		(6.0)
ELECTION FUND					
524 County Clerk - Election Division Fund	19	4.7	25	6.3	7.6
ELECTION FUND TOTAL	19	4.7	25	6.3	7.6
SPECIAL PURPOSE FUNDS					
533 County Clerk - Automation Fund	7		7		
SPECIAL PURPOSE FUNDS TOTAL	7		7		
GENERAL FUNDS TOTAL	278		272		(6.0)
TOTAL POSITIONS	304	4.7	304	6.3	1.6

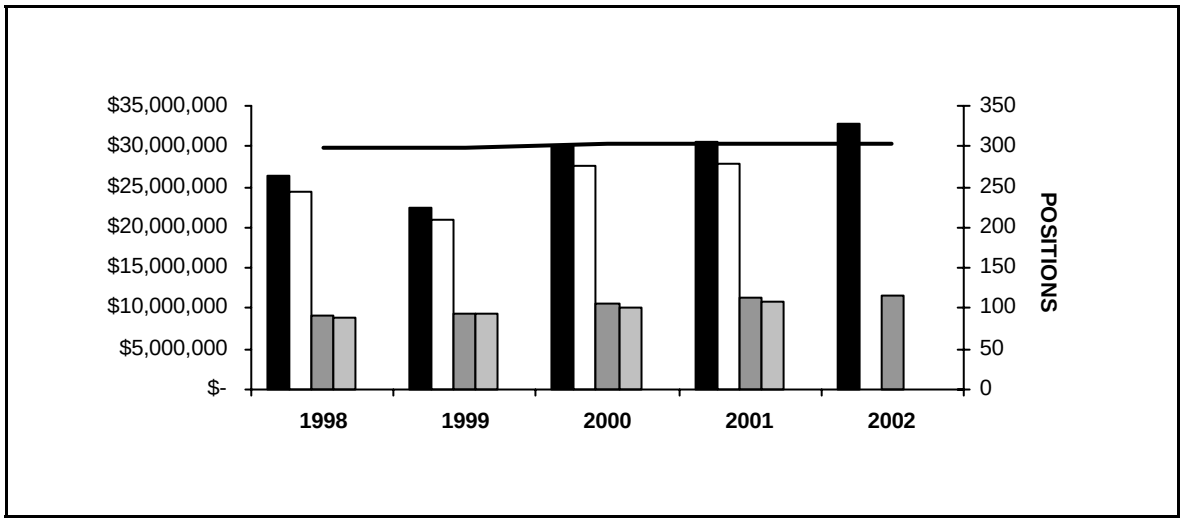
DISTRIBUTION BY APPROPRIATION CLASSIFICATION
COUNTY CLERK

ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	10,920,671	11,153,520	11,493,735	340,215
119 / 501190 Scheduled Salary Adjustment			203,491	203,491
120 / 501210 Overtime Compensation	593,725	674,886	1,047,425	372,539
124 / 501250 Employee Health Insurance Allotment	8,123	8,131	5,600	(2,531)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	115,256	115,390		(115,390)
129 / 501300 Salaries and Wages of Seasonal Work Employees	266,183	367,931	683,407	315,476
130 / 501320 Salaries and Wages of Extra Employees	249,135	307,653	321,949	14,296
131 / 501340 Salaries and Wages of Extra Employees for Special Activities	439,717	497,848	827,312	329,464
136 / 501400 Differential Pay	14,900	15,750	15,750	
170 / 501510 Mandatory Medicare Costs	137,898	142,954	146,042	3,088
172 / 501540 Workers' Compensation	66,643	66,643	66,643	
175 / 501590 Life Insurance Program	32,761	43,734	45,778	2,044
176 / 501610 Health Insurance	1,680,053	1,779,547	1,988,322	208,775
177 / 501640 Dental Insurance Plan	53,377	56,882	65,312	8,430
178 / 501660 Unemployment Compensation	110,670	121,954	69,954	(52,000)
179 / 501690 Vision Care Insurance	28,436	40,130	46,013	5,883
183 / 501770 Seminars for Professional Employees	12,572	13,000	7,000	(6,000)
185 / 501810 Professional and Technical Membership Fees	10,589	11,025	10,995	(30)
186 / 501860 Training Programs for Staff Personnel	18,197	22,500	19,600	(2,900)
190 / 501970 Transportation and Other Travel Expenses for Employees	98,752	128,000	107,000	(21,000)
TOTAL PERSONAL SERVICES	**$14,857,658**	**$15,567,478**	**$17,171,328**	**$1,603,850**
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service	34,848	37,450	40,000	2,550
220 / 520150 Communication Services	284,777	284,777	450,880	166,103
225 / 520260 Postage	300,254	321,957	1,142,950	820,993
228 / 520280 Delivery Services	7,833	11,450	12,450	1,000
232 / 520350 Boarding and Lodging of Non-Employees	4,700	5,000	3,000	(2,000)
240 / 520490 Printing and Publishing	3,168,800	3,470,200	3,625,470	155,270
242 / 520550 Surveys, Operations and Reports	2,795	2,900	2,900	
245 / 520610 Advertising For Specific Purposes	110,006	200,930	948,730	747,800
249 / 520670 Purchased Services Not Otherwise Classified	652,070	652,100	1,039,784	387,684
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,886	2,100	2,100	
260 / 520830 Professional and Managerial Services	135,170	135,200	142,000	6,800
263 / 520930 Legal Fees Not Otherwise Classified	99,000	99,300		(99,300)
267 / 521010 Juror or Election Judge Fees	2,298,063	2,300,000	3,830,000	1,530,000
268 / 521030 Court Reporting, Stenographic or Transcribing Services	14,620	16,000	25,000	9,000
289 / 521220 Technical Services Not Otherwise Classified	691,814	787,450	1,068,750	281,300
TOTAL CONTRACTUAL SERVICES	**$7,806,634**	**$8,326,814**	**$12,334,014**	**$4,007,200**
SUPPLIES AND MATERIALS				
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	2,388	16,000	16,000	
350 / 530600 Office Supplies	88,082	153,690	176,175	22,485
353 / 530640 Books, Periodicals, Publications and Data Services	15,291	27,599	27,574	(25)
353 / 530675 County Wide Lexis-Nexis Contract			2,868	2,868
355 / 530700 Photographic and Reproduction Supplies	27,347	62,000	58,480	(3,520)
376 / 531630 Other Maintenance Supplies	175,000	175,000	187,000	12,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
COUNTY CLERK

ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
388 / 531650 Computer Operation Supplies	112,884	120,200	62,500	(57,700)
390 / 531680 Supplies and Materials Not Otherwise Classified	340,531	1,372,000	641,000	(731,000)
TOTAL SUPPLIES AND MATERIALS	**$761,523**	**$1,926,489**	**$1,171,597**	**($754,892)**
OPERATION AND MAINTENANCE				
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities			50,000	50,000
440 / 540130 Maintenance and Repair of Office Equipment	51,370	98,524	63,845	(34,679)
440 / 540132 County Wide Photocopier Maintenance			13,005	13,005
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	109,378	138,450	70,500	(67,950)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			34,707	34,707
444 / 540250 Maintenance and Repair of Automotive Equipment	3,388	9,000	8,000	(1,000)
445 / 540290 Operation of Automotive Equipment	15,135	15,200	20,000	4,800
TOTAL OPERATION AND MAINTENANCE	**$179,271**	**$261,174**	**$260,057**	**($1,117)**
CAPITAL OUTLAY				
579 / 560450 Computer Equipment	197,141	290,675	126,000	(164,675)
530 / 560510 Office Furnishings and Equipment	22,176	108,000	25,000	(83,000)
590 / 567020 Equipment or Improvements Not Otherwise Classified	69,342	75,000		(75,000)
595 / 567036 Capital Equipment Obligation for FY 2001	2,736,981	2,736,981		(2,736,981)
TOTAL CAPITAL OUTLAY	**$3,025,640**	**$3,210,656**	**$151,000**	**($3,059,656)**
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	108,081	127,330	63,500	(63,830)
630 / 550012 County Wide Meter Rental Costs			1,100	1,100
630 / 550018 County Wide Canon Photocopier Lease			53,600	53,600
634 / 550060 Rental of Automotive Equipment	12,885	21,000	25,000	4,000
660 / 550130 Rental of Facilities	605,394	639,000	659,000	20,000
690 / 550162 Rental and Leasing Not Otherwise Classified	188,823	215,600	467,250	251,650
TOTAL RENTAL AND LEASING	**$915,184**	**$1,002,930**	**$1,269,450**	**$266,520**
CONTINGENCY				
883 / 580260 Cook County Administration	301,433	301,433	335,794	34,361
TOTAL CONTINGENCY	**$301,433**	**$301,433**	**$335,794**	**$34,361**
TOTAL OPERATING FUND	**$27,847,343**	**$30,596,974**	**$32,693,240**	**$2,096,266**
Capital Equipment Request				
530 / 560510.8300 Office Furnishings and Equipment	50,909		4,450	4,450
579 / 560450.8300 Computer Equipment	12,949	3,000		(3,000)
TOTAL CAPITAL EQUIPMENT REQUEST	**$63,858**	**$3,000**	**$4,450**	**$1,450**
GRAND TOTAL OF CAPITAL EQUIPMENT	**$63,858**	**$3,000**	**$4,450**	**1,450**

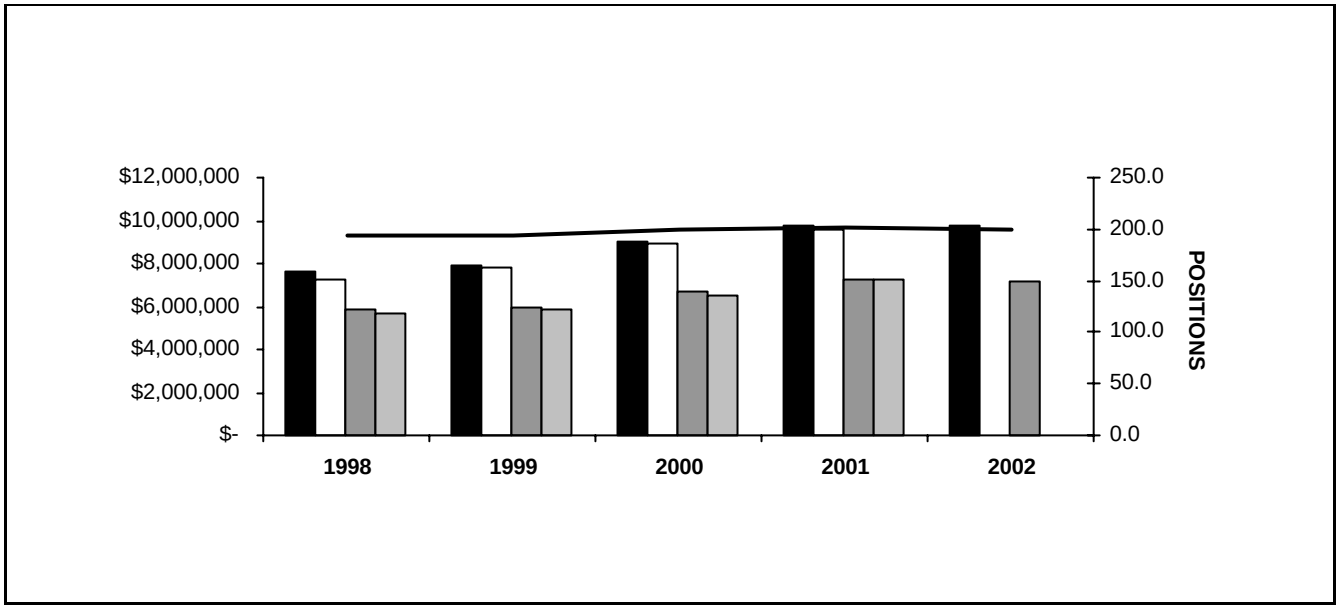
COUNTY CLERK
HISTORICAL ANALYSIS



Total Approp | Total Expend | Personal Approp | Personal Expend | Positions

YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1998	26,470,299	24,389,608	299	9,196,833	8,931,064
1999	22,427,839	21,038,660	299	9,456,464	9,297,434
2000	30,137,073	27,596,893	304	10,578,310	10,044,363
2001	30,596,974	27,847,342	304	11,312,888	10,920,671
2002	32,693,240		304	11,493,735	

110 COUNTY CLERK
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1998	7,664,583	7,297,942	193	5,836,281	5,690,476
1999	7,926,301	7,810,690	193	5,940,417	5,894,367
2000	8,997,793	8,884,732	199	6,716,249	6,487,773
2001	9,772,745	9,616,279	202	7,298,516	7,216,440
2002	9,772,527		199	7,190,899	

STATISTICS

CRITERIA	1998	1999	2000	2001	2002
Vital Documents Issued *	*	*	*	*	*
Vital Records Issued from In-Person Requests	344,950	355,817	356,076	355,847	344,828
Vital Records Issued from Mail Requests	164,971	168,785	172,050	168,785	164,464
Marriage Licenses Issued	37,701	38,600	38,111	39,011	38,767
Business Registrations	7,810	8,165	7,903	8,165	7,211
Notary Commissions	27,621	23,928	21,893	20,875	20,205
Statements of Economic Interest Filed	26,522	29,634	23,799	25,000	25,000
Campaign Disclosure Reports Filed	5,243	5,011	3,795	4,500	4,000
Lobbyist Registration/Reports Filed	737	729	747	730	675
Map Revisions	376,653	381,736	390,816	395,000	402,350
Revenue	5,372,109	6,179,922	6,318,597	5,571,815	5,639,000

** Vital Documents Issued are now recorded as Vital Records Issued from In-Person Requests and Vital Records Issued from Mail Requests*

DEPARTMENT MEASURABLE GOALS

Department: 110 County Clerk

Measurable Goal Number: 110B- 97 Broaden access to Board information both within County Government and to the general public through the use of new technology such as electronic data retrieval systems and the information highway.

Major Goal Number: 1 - 5		1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	Research hours utilized Staff hours utilized to perform research by request.	870	941	909	797	845	387	387
Outputs								
Demand	Research requests submitted A request for research to be conducted on a matter before the board which is submitted to the Clerk of the Board.	1,545	1,787	1,940	2,291	2,529	3,522	3,522
Work Load	Number of research requests completed A request for research to be conducted on a matter before the board which is completed	1,545	1787	1,940	2,91	2,529	3,522	3,522
Efficiencies	Requests completed per research hour Research requests that are completed within a research hour	1.78	1.9	2.1	2.87	3.00	9.10	9.10
Formula	Research requests completed divided by research hours							
Effectiveness	Number of searches conducted Searches represent research conducted on a specific subject either through the Internet, Wide Area Network or through a request to the Clerk of the Board.	1,545	1,787	1,940	2,291	2,529	3,522	3,522
Formula	# of cumulative searches during a fiscal year							

Measurable Goal Number: 110D- 97 By FY 2001, reduce waiting time by 50% for vital statistics walk-in customers through the use of automation technology.

Major Goal Number: 3 - 5		1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	# of full time equivalents (FTE) Full time equivalents to staff the cashiering/processing functions for walk-in customers during busy periods (10am - 2pm)	5	5	5	5	10	4	4
Outputs								
Demand	# application requests received # of applications for records (birth, death, marriage) received from walk-in customers	238,866	142,409	142,967	137,353	517,639	244,656	244,656
Work Load	Minutes customers wait in Bureau Time walk-in customers spend in the Bureau obtaining vital records counted in minutes	15.4	11.0	10.6	9.75	5	6	6
	Applications processed manually Application manually completed by customer	238,866	142,409	142,967	0	55,922	0	0
	Applications processed through automation Application processed by staff via direct input computer system		0	0	137,353	461,717	244,656	244,656
Efficiencies	# of applications per FTE's # of applications processed by each FTE	47,773	28,481	28,593	27,471	51,763	61,164	61,164
Formula	# of applications divided by FTE's							
Effectiveness	% reduction in waiting time from base year Percent change in number of minutes from base year	0%	35.0%	37.4%	39%	87.5%	50%	50%
Formula	Change in number of minutes divided by base year							

DEPARTMENT MEASURABLE GOALS

Department: 110 County Clerk

Measurable Goal Number: 110G- 98 Amendment by the Board of Commissioners: The County Clerk will complete publication of proceedings for the Cook County Board for the years 1983-1990. These years have not been processed into permanent record books. This project shall be funded as a capital improvement project. This goal has been extended to 2002.

Major Goal Number:		1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	Staff		2	*	*	*	*	*
Outputs								
Demand	Scheduled due date for publication of proceedings			11/30/98	11/30/99	11/30/00	11/30/01	11/30/02
	Proceedings for the Cook County Board for the years 1983 - 1990							
Work Load	Actual date of completion of publication.		*	*	*	*	11/30/01	11/30/02
Efficiencies	*		*	*	*	*	*	*
Formula								
Effectiveness	Variance from due date (in weeks)		0	52	52	52	0	0
Formula								

** To be determined by the department.*

Measurable Goal Number: 110H- 99 Amendment by the Board of Commissioners: By 11/30/00, the Clerk of the Board will post on the Internet the information listed below. The following is a non-exclusive list of items:

1. Agendas for all Cook County Board meetings.
2. New Items Agendas for all Cook County Board meetings.
3. All Resolutions approved and adopted by the Cook County Board.
4. All ordinances approved and adopted by the Cook County Board.

This information shall be updated each Board meeting, on a continuing basis.

Major Goal Number: 1		1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	Staff				*	*		
Outputs								
Demand	Scheduled due date of implementation.				11/30/00	11/30/00		
Work Load	Tasks required to complete implementation.*				*	*		
Efficiencies	*				*	*		
Formula								
Effectiveness	Variance from due date of implementation.*				0	0		
Formula								

** To be determined by the department.*

PERSONAL SERVICES - SUMMARY BY GRADE

Department 110 County Clerk

GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED AND ADOPTED POSITIONS	APPROVED AND ADOPTED SALARIES
S	1	$86,101	1	$86,101
024	6	$527,758	5	$437,607
023	1	$68,834	1	$68,834
022	9	$619,972	8	$570,969
020	5	$267,469	5	$282,893
018	7	$361,034	7	$367,850
017	16	$762,712	16	$768,309
016	8	$318,966	8	$321,608
015	4	$166,248	4	$164,731
014	12	$435,133	12	$425,889
013	31	$1,033,898	30	$1,025,097
012	2	$60,989	2	$65,022
011	77	$2,264,861	77	$2,286,440
010	1	$24,528	1	$24,528
009	22	$525,740	22	$517,421
GRAND TOTAL	202	$7,524,243	199	$7,413,299
TURNOVER ADJUSTMENT		(225,727)		(222,400)
OPERATING FUNDS	202	$7,298,516	199	$7,190,899

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 110 County Clerk

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 ADMINISTRATIVE DIVISION - 1101195						
0005	County Clerk	S	1	86,101	1	86,101
0043	Administrative Assistant To County Clerk	024	1	77,724	1	77,724
0037	Deputy County Clerk	024	1	99,870	1	99,870
0076	Administrative Assistant To County Clerk II	022	2	135,250	2	148,642
0051	Administrative Assistant V	020	1	57,053	1	59,748
0050	Administrative Assistant IV	018	3	153,514	3	158,088
			9	609,512	9	630,173
02 HUMAN RESOURCES/PAYROLL - 1101196						
0050	Administrative Assistant IV	018	1	51,986	1	51,986
0048	Administrative Assistant III	016	2	86,234	2	80,597
0047	Administrative Assistant II	014	1	37,480	1	30,959
			4	175,700	4	163,542
03 FINANCE AND OPERATIONS - 1101197						
0043	Administrative Assistant To County Clerk	024	1	88,474	1	88,474
0034	Assistant to the Clerk Of the Board Of Commissioners	020	1	51,986	1	57,053
1102	Computer Operator II	014	1	35,781	1	32,552
0047	Administrative Assistant II	014	2	70,215	2	63,511
0907	Clerk V	011	1	31,802	1	32,434
			6	278,258	6	274,024
02 TAX REDEMPTION DIVISION						
01 SUPERVISORY - 1101198						
0043	Administrative Assistant To County Clerk	024	1	93,991	1	93,991
0371	Tax Redemption Supervisor	022	1	68,834	1	72,033
0076	Administrative Assistant To County Clerk II	022	1	62,669	1	65,639
0050	Administrative Assistant IV	018	1	55,208	1	55,208
0048	Administrative Assistant III	016	1	43,117	1	43,117
			5	323,819	5	329,988
02 PUBLIC SERVICE - 1101199						
0051	Administrative Assistant V	020	1	54,444	1	57,053
0936	Stenographer V	013	1	28,840	1	30,264
0369	Tax Examiner IV	013	3	103,020	3	106,278
0364	Tax Examiner III	011	5	150,207	5	155,069
0906	Clerk IV	009	1	28,336	1	28,336
			11	364,847	11	377,000
03 TAX SEARCHES - 1101402						
0162	Supervisor-Tax Redemption Unit	017	1	49,623	1	49,623
0369	Tax Examiner IV	013	2	69,690	2	71,433
0907	Clerk V	011	2	57,816	2	59,104
0364	Tax Examiner III	011	3	86,656	3	89,482
0906	Clerk IV	009	1	26,298	1	22,872
			9	290,083	9	292,514
04 POSTING AND PAYOUTS - 1101201						
0162	Supervisor-Tax Redemption Unit	017	1	42,224	1	44,192
0936	Stenographer V	013	3	100,273	3	102,425
0369	Tax Examiner IV	013	1	37,316	1	37,676
0907	Clerk V	011	4	118,101	4	115,496
0364	Tax Examiner III	011	2	62,997	2	55,408
0906	Clerk IV	009	2	47,966	2	45,744

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 110 County Clerk

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
			13	408,877	13	400,941
05 TAX SALES - 1101202						
0162	Supervisor-Tax Redemption Unit	017	1	49,623	1	50,093
0369	Tax Examiner IV	013	2	72,161	2	72,161
0907	Clerk V	011	4	131,339	4	131,638
			7	253,123	7	253,892
03 TAX EXTENSION DIVISION						
01 TAX EXTENSION SECTION - 1101203						
0368	Tax Extension Supervisor III	022	1	77,372	1	77,372
0370	Tax Examiner V	015	2	79,661	2	76,844
0907	Clerk V	011	1	26,298	1	27,552
			4	183,331	4	181,768
04 CLERK OF THE BOARD						
01 CLERK OF THE BOARD - 1101204						
0039	Deputy Clerk Of The Board Of Commissioners	024	1	77,548	1	77,548
0067	Executive Assistant To The Director	023	1	68,834	1	68,834
1135	Project Leader- Data Systems	022	1	59,748	1	59,748
0050	Administrative Assistant IV	018	2	100,326	2	102,568
0047	Administrative Assistant II	014	1	34,063	1	37,480
0936	Stenographer V	013	7	224,190	6	203,212
0907	Clerk V	011	1	30,264	1	31,802
			14	594,973	13	581,192
05 ETHICS AND FINANCIAL DISCLOSURE						
01 ETHICS AND FINANCIAL DISCLOSURE - 1101205						
0076	Administrative Assistant To County Clerk II	022	1	72,033	1	72,033
0907	Clerk V	011	4	114,208	4	111,800
			5	186,241	5	183,833
06 MAP DIVISION						
01 MAP SECTION - 1101206						
2269	Map Division Supervisor III	022	1	72,033	1	75,502
0051	Administrative Assistant V	020	1	49,542	1	51,986
0048	Administrative Assistant III	016	5	189,615	5	197,894
0047	Administrative Assistant II	014	1	32,552	1	30,959
0936	Stenographer V	013	1	37,676	1	28,840
2263	Draftsman II	012	1	26,926	1	30,959
0907	Clerk V	011	1	26,298	1	27,552
			11	434,642	11	443,692
07 ACCOUNTING DIVISION						
01 ACCOUNTING SECTION - 1101207						
0162	Supervisor-Tax Redemption Unit	017	1	48,668	1	48,668
0370	Tax Examiner V	015	2	86,587	2	87,887
0047	Administrative Assistant II	014	1	40,065	1	40,465
0907	Clerk V	011	1	26,298	1	25,144
			5	201,618	5	202,164
02 TAX REDEMPTION CASHIER - 1101208						
0907	Clerk V	011	2	53,850	2	55,138
0364	Tax Examiner III	011	1	28,840	1	25,144
			3	82,690	3	80,282
03 TAX ORDER REDEMPTION CASHIER - 1101209						

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 110 County Clerk

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
2263	Draftsman II	012	1	34,063	1	34,063
0907	Clerk V	011	4	113,224	4	117,204
			5	147,287	5	151,267
05 DATA PROCESSING - 1101403						
0142	Accountant II	013	1	34,845	1	36,588
			1	34,845	1	36,588
08 VITAL STATISTICS DIVISION						
01 SUPERVISORY - 1101211						
0043	Administrative Assistant To County Clerk	024	1	90,151		
0076	Administrative Assistant To County Clerk II	022	1	72,033		
0274	Vital Statistics Section Coordinator	017	1	44,192	1	46,378
0047	Administrative Assistant II	014	2	74,960	2	74,960
0936	Stenographer V	013	2	71,433	2	73,904
0907	Clerk V	011	2	51,442	2	55,104
0906	Clerk IV	009	1	22,872	1	21,878
			10	427,083	8	272,224
02 DOCUMENT PROCESSING - 1101212						
0274	Vital Statistics Section Coordinator	017	1	49,623	1	49,623
0907	Clerk V	011	2	56,392	2	59,104
0906	Clerk IV	009	2	45,861	2	49,127
			5	151,876	5	157,854
03 CORRESPONDENCE - 1101213						
0274	Vital Statistics Section Coordinator	017	1	46,378	1	48,668
0047	Administrative Assistant II	014	1	41,684	1	41,684
0936	Stenographer V	013	4	124,236	4	133,284
0907	Clerk V	011	10	286,571	10	288,596
0906	Clerk IV	009	3	73,110	3	66,628
			19	571,979	19	578,860
04 PUBLIC SERVICE - 1101214						
0051	Administrative Assistant V	020	1	54,444	1	57,053
0274	Vital Statistics Section Coordinator	017	2	96,001	2	96,471
0047	Administrative Assistant II	014	1	32,552	1	34,063
0907	Clerk V	011	12	348,830	12	352,487
0906	Clerk IV	009	4	97,093	4	98,515
			20	628,920	20	638,589
05 NOTARY PUBLIC - 1101404						
0274	Vital Statistics Section Coordinator	017	1	49,623	1	40,328
0906	Clerk IV	009	1	23,983	1	22,872
			2	73,606	2	63,200
06 ASSUMED NAMES - 1101216						
0907	Clerk V	011	1	32,434	1	32,434
			1	32,434	1	32,434
07 MARRIAGE LICENSES - 1101217						
0936	Stenographer V	013	3	99,954	3	97,230
0907	Clerk V	011	2	66,172	2	66,172
0906	Clerk IV	009	1	22,872	1	22,872
			6	188,998	6	186,274
08 VITAL STATISTICS CASHIERS - 1101218						
0274	Vital Statistics Section Coordinator	017	1	50,093	1	51,609

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 110 County Clerk

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
0174	Bookkeeper IV	014	1	35,781	1	39,256
0936	Stenographer V	013	1	30,264	1	31,802
0907	Clerk V	011	2	62,698	2	64,236
0227	Cashier II	010	1	24,528	1	24,528
0226	Cashier I	009	2	45,744	2	44,750
			8	249,108	8	256,181
09 MAYWOOD OFFICE						
01 MAYWOOD OPERATIONS - 1101219						
0274	Vital Statistics Section Coordinator	017	1	50,093	1	51,609
0907	Clerk V	011	2	56,562	2	59,354
			3	106,655	3	110,963
10 MARKHAM OFFICE						
01 MARKHAM OPERATIONS - 1101405						
0274	Vital Statistics Section Coordinator	017	1	44,192	1	46,378
0907	Clerk V	011	2	62,066	2	62,698
0906	Clerk IV	009	1	23,983	1	23,983
			4	130,241	4	133,059
11 SKOKIE OFFICE						
01 SKOKIE OPERATIONS - 1101221						
0274	Vital Statistics Section Coordinator	017	1	49,623	1	49,623
0907	Clerk V	011	1	30,264	1	30,264
0906	Clerk IV	009	1	22,872	1	23,983
			3	102,759	3	103,870
12 ROLLING MEADOWS OFFICE						
01 ROLLING MEADOWS OPERATIONS - 1101222						
0274	Vital Statistics Section Coordinator	017	1	46,378	1	46,378
0907	Clerk V	011	3	96,670	3	96,670
0906	Clerk IV	009	1	22,872	1	23,983
			5	165,920	5	167,031
13 BRIDGEVIEW OFFICE						
01 BRIDGEVIEW OPERATIONS - 1101223						
0274	Vital Statistics Section Coordinator	017	1	46,378	1	48,668
0907	Clerk V	011	2	56,562	2	59,354
0906	Clerk IV	009	1	21,878	1	21,878
			4	124,818	4	129,900
GRAND TOTAL			202	$7,524,243	199	$7,413,299
TURNOVER ADJUSTMENT				(225,727)		(222,400)
OPERATING FUNDS			202	$7,298,516	199	$7,190,899

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 110 County Clerk

OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	7,216,440.02	7,217,233	7,190,899	(26,334)
119 / 501190 Scheduled Salary Adjustment			127,227	127,227
120 / 501210 Overtime Compensation	298,860.94	339,636	272,425	(67,211)
124 / 501250 Employee Health Insurance Allotment	4,461.64	4,466	3,200	(1,266)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	26,112.80	26,117		(26,117)
129 / 501300 Salaries and Wages of Seasonal Work Employees	1,809.38	17,891		(17,891)
131 / 501340 Salaries and Wages of Extra Employees for Special Activities	42,652.28	42,682		(42,682)
136 / 501400 Differential Pay	11,350.00	12,200	14,300	2,100
170 / 501510 Mandatory Medicare Costs	88,623.83	88,627	87,526	(1,101)
172 / 501540 Workers' Compensation	61,981.00	61,981	61,981	
175 / 501590 Life Insurance Program	20,751.29	27,866	28,683	817
176 / 501610 Health Insurance	1,096,469.02	1,141,785	1,245,325	103,540
177 / 501640 Dental Insurance Plan	35,346.32	36,946	41,392	4,446
178 / 501660 Unemployment Compensation	5,426.00	6,174	6,174	
179 / 501690 Vision Care Insurance	21,322.14	26,390	28,868	2,478
185 / 501810 Professional and Technical Membership Fees	1,238.95	1,625	1,395	(230)
186 / 501860 Training Programs for Staff Personnel	2,101.74	5,000	2,100	(2,900)
190 / 501970 Transportation and Other Travel Expenses for Employees	3,367.11	8,000	2,000	(6,000)
TOTAL PERSONAL SERVICES	**8,938,314.46**	**9,064,619**	**9,113,495**	**48,876**
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service	34,848.00	37,450	40,000	2,550
220 / 520150 Communication Services	154,906.00	154,906	159,553	4,647
225 / 520260 Postage	121,956.75	121,957	142,950	20,993
228 / 520280 Delivery Services	1,594.78	2,450	2,450	
240 / 520490 Printing and Publishing	85,324.93	99,770	75,470	(24,300)
242 / 520550 Surveys, Operations and Reports	2,795.00	2,900	2,900	
245 / 520610 Advertising For Specific Purposes	928.00	930	930	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,886.00	2,100	2,100	
260 / 520830 Professional and Managerial Services	26,500.00	26,500	4,000	(22,500)
TOTAL CONTRACTUAL SERVICES	**430,739.46**	**448,963**	**430,353**	**(18,610)**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	73,394.73	73,690	76,175	2,485
353 / 530640 Books, Periodicals, Publications and Data Services	5,696.41	5,699	5,674	(25)
355 / 530700 Photographic and Reproduction Supplies	11,866.84	12,000	8,480	(3,520)
390 / 531680 Supplies and Materials Not Otherwise Classified	75,000.00	75,000	75,000	
TOTAL SUPPLIES AND MATERIALS	**165,957.98**	**166,389**	**165,329**	**(1,060)**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	37,767.36	48,524	14,025	(34,499)
440 / 540132 County Wide Photocopier Maintenance			2,825	2,825
TOTAL OPERATION AND MAINTENANCE	**37,767.36**	**48,524**	**16,850**	**(31,674)**
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	35,250.00	35,250	3,500	(31,750)
630 / 550018 County Wide Canon Photocopier Lease			34,000	34,000
660 / 550130 Rental of Facilities	8,250.00	9,000	9,000	
TOTAL RENTAL AND LEASING	**43,500.00**	**44,250**	**46,500**	**2,250**
TOTAL OPERATING FUND	**9,616,279.26**	**$9,772,745**	**$9,772,527**	**(218)**

Capital Equipment Request - 71700110

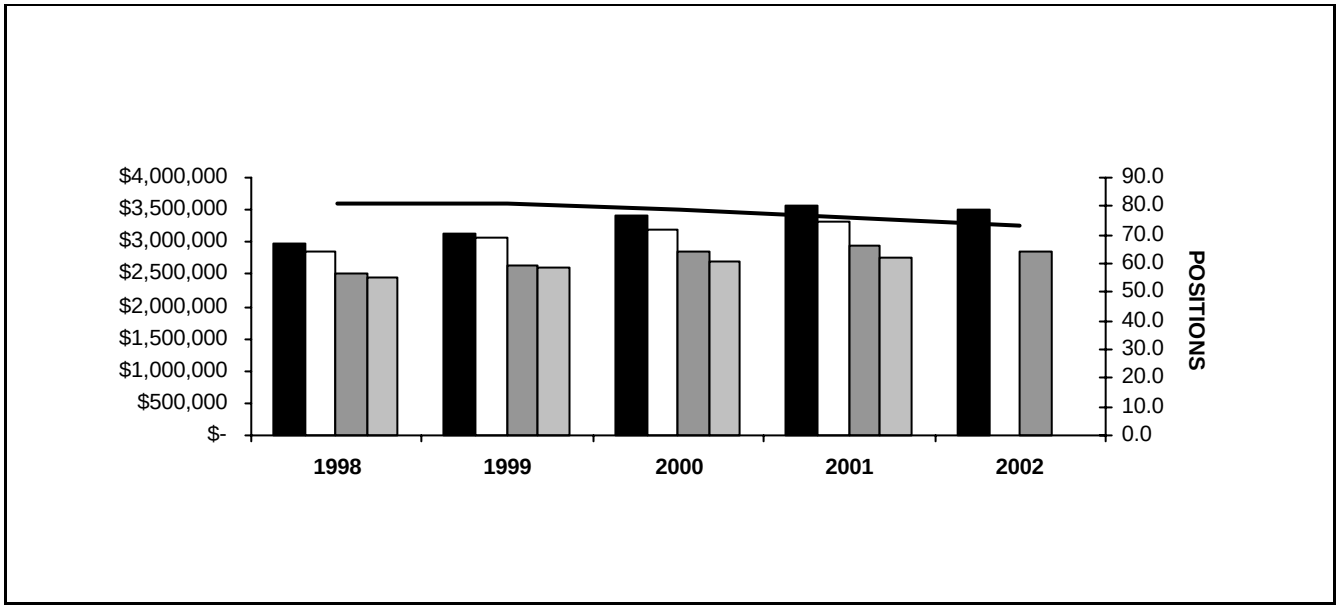
530 / 560510.8300 Office Furnishings and Equipment	50,908.78		4,450	4,450

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 110 County Clerk

OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
579 / 560450.8300 Computer Equipment	12,949.00	3,000		(3,000)
TOTAL CAPITAL EQUIPMENT REQUEST	**$63,857.78**	**$3,000**	**$4,450**	**1,450**

111 COUNTY CLERK - ELECTION DIVISION
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1998	2,982,119	2,856,191	81	2,520,125	2,462,242
1999	3,117,673	3,070,674	81	2,625,779	2,609,174
2000	3,402,776	3,184,911	79	2,848,773	2,685,389
2001	3,566,458	3,320,734	76	2,954,174	2,750,922
2002	3,499,536		73	2,842,359	

STATISTICS

CRITERIA	1998	1999	2000	2001	2002
Voter Registrations	138,322	114,683	241,863	138,228	140,000
Absentee Ballots	22,966	7,456	37,641	15,000	30,000
Ballot Formats	1,318	775	595	820	725

PERSONAL SERVICES - SUMMARY BY GRADE

Department 111 County Clerk - Election Division

GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED AND ADOPTED POSITIONS	APPROVED AND ADOPTED SALARIES
024	2	$197,761	2	$197,761
023	1	$79,259	1	$79,259
022	3	$200,341	3	$197,420
021	1	$62,669	1	$65,639
020	6	$330,540	5	$279,306
018	1	$47,360	1	$49,542
017	6	$300,451	5	$251,298
016	5	$199,882	5	$203,792
015	1	$33,330	1	$43,073
014	2	$81,749	2	$79,164
013	9	$322,769	11	$390,880
012	10	$343,587	8	$278,467
011	26	$772,619	26	$764,167
009	3	$73,222	2	$50,499
GRAND TOTAL	76	$3,045,539	73	$2,930,267
TURNOVER ADJUSTMENT		(91,365)		(87,908)
OPERATING FUNDS	76	$2,954,174	73	$2,842,359

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 111 County Clerk - Election Division

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - 1111184						
0655	Election Division Supervisor III	024	1	110,507	1	110,507
0654	Election Division Supervisor II	024	1	87,254	1	87,254
0076	Administrative Assistant To County Clerk II	022	1	72,033	1	72,033
0051	Administrative Assistant V	020	2	111,734	2	103,986
0050	Administrative Assistant IV	018	1	47,360	1	49,542
0653	Election Division Supervisor I	017	1	49,623		
0048	Administrative Assistant III	016	2	82,272	2	80,388
0936	Stenographer V	013			1	28,840
			9	560,783	9	532,550
02 VOTER REGISTRATION - 1111185						
0076	Administrative Assistant To County Clerk II	022	1	65,639	1	59,748
			1	65,639	1	59,748
02 CONDUCT OF ELECTION						
01 ELECTION AND REGISTRATION SITES - 1111186						
0051	Administrative Assistant V	020	1	62,669	1	63,586
0936	Stenographer V	013	1	34,845	2	73,176
0221	Election Field Coordinator II	012	8	273,779	6	208,311
			10	371,293	9	345,073
02 ELECTION JUDGES - 1111187						
0658	Election Judges Supervisor	020	1	49,542		
0936	Stenographer V	013	1	34,845	1	34,845
0907	Clerk V	011	6	180,064	6	176,645
			8	264,451	7	211,490
03 ABSENTEE VOTING - 1111188						
0653	Election Division Supervisor I	017	1	51,609	1	51,609
0936	Stenographer V	013	1	37,316	1	37,676
0907	Clerk V	011	8	244,075	8	232,376
0906	Clerk IV	009	1	21,878		
			11	354,878	10	321,661
03 REGISTRATION OF VOTERS						
01 REGISTRATION OF VOTERS - 1111189						
0047	Administrative Assistant II	014	1	41,684	1	41,684
0936	Stenographer V	013	1	33,330	1	34,845
			2	75,014	2	76,529
02 CHANGES IN REGISTRATION OF VOTERS - 1111190						
0051	Administrative Assistant V	020	1	57,053	1	59,748
0047	Administrative Assistant II	014	1	40,065	1	37,480
0907	Clerk V	011	5	145,658	5	148,100
			7	242,776	7	245,328
04 RECORD PROCESSING						
01 BALLOT CONSOLIDATION - 1111191						
0051	Administrative Assistant V	020	1	49,542	1	51,986
2295	Cartographer I	016	1	46,048	1	46,491
			2	95,590	2	98,477
02 SUPPORT SERVICES - 1111192						
1135	Project Leader- Data Systems	022	1	62,669	1	65,639
0653	Election Division Supervisor I	017	1	51,609	1	51,609

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 111 County Clerk - Election Division

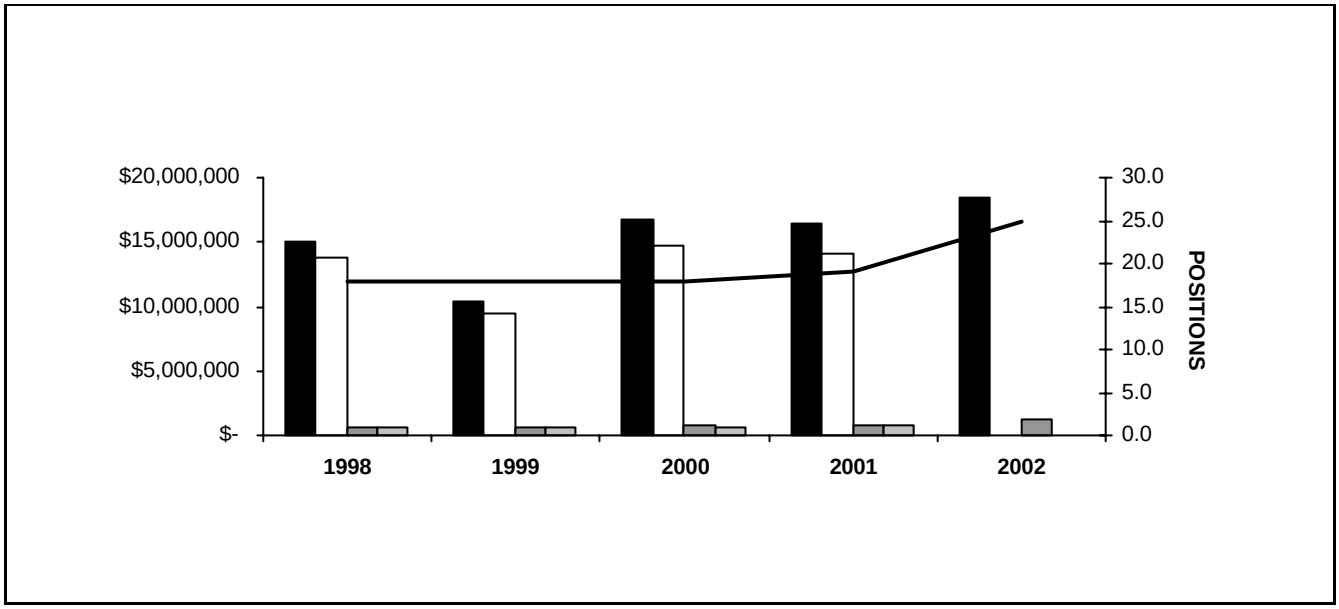
JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
0048	Administrative Assistant III	016	2	71,562	2	76,913
0936	Stenographer V	013	1	36,588	1	37,316
0907	Clerk V	011	1	27,552	1	28,840
0906	Clerk IV	009	1	29,466	1	21,878
			7	279,446	7	282,195
03	**DATA ENTRY AND VOTER VERIFICATION - 1111193**					
0653	Election Division Supervisor I	017	1	51,609	1	51,609
0131	Field Auditor II	015	1	33,330	1	43,073
0936	Stenographer V	013	4	145,845	4	144,182
0907	Clerk V	011	5	148,972	5	150,654
0906	Clerk IV	009	1	21,878	1	28,621
			12	401,634	12	418,139
04	**WAREHOUSE - 1111194**					
0665	Voting Machine Supervisor	023	1	79,259	1	79,259
0075	Administrative Assistant To County Clerk I	021	1	62,669	1	65,639
0653	Election Division Supervisor I	017	2	96,001	2	96,471
0046	Administrative Assistant I	012	2	69,808	2	70,156
0907	Clerk V	011	1	26,298	1	27,552
			7	334,035	7	339,077
GRAND TOTAL			76	$3,045,539	73	$2,930,267
TURNOVER ADJUSTMENT				(91,365)		(87,908)
OPERATING FUNDS			76	$2,954,174	73	$2,842,359

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 111 County Clerk - Election Division

OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	2,750,921.77	2,923,254	2,842,359	(80,895)
119 / 501190 Scheduled Salary Adjustment			44,954	44,954
120 / 501210 Overtime Compensation	1,223.12	1,250		(1,250)
124 / 501250 Employee Health Insurance Allotment	1,600.00	1,602	1,600	(2)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	55,081.12	55,150		(55,150)
136 / 501400 Differential Pay	3,550.00	3,550		(3,550)
170 / 501510 Mandatory Medicare Costs	24,447.31	25,593	26,422	829
172 / 501540 Workers' Compensation	4,645.00	4,645	4,645	
175 / 501590 Life Insurance Program	8,048.62	11,194	11,312	118
176 / 501610 Health Insurance	378,413.94	432,013	455,579	23,566
177 / 501640 Dental Insurance Plan	12,358.54	13,832	15,184	1,352
178 / 501660 Unemployment Compensation	(4,796.00)	4,715	4,715	
179 / 501690 Vision Care Insurance	5,460.94	9,880	10,593	713
TOTAL PERSONAL SERVICES	**3,240,954.36**	**3,486,678**	**3,417,363**	**(69,315)**
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	79,780.00	79,780	82,173	2,393
TOTAL CONTRACTUAL SERVICES	**79,780.00**	**79,780**	**82,173**	**2,393**
TOTAL OPERATING FUND	**3,320,734.36**	**$3,566,458**	**$3,499,536**	**(66,922)**

524 COUNTY CLERK - ELECTION DIVISION FUND
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1998	15,002,521	13,756,768	18	656,158	614,727
1999	10,440,698	9,413,751	18	692,798	638,335
2000	16,735,309	14,744,336	18	742,021	674,959
2001	16,400,586	14,148,894	19	840,759	753,310
2002	18,423,441		25	1,232,108	

STATISTICS

CRITERIA	1998	1999	2000	2001	2002
Voting Devices Maintained	119,693	167,610	298,677	222,919	250,000

PERSONAL SERVICES - SUMMARY BY GRADE

Department 524 County Clerk - Election Division Fund

GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED AND ADOPTED POSITIONS	APPROVED AND ADOPTED SALARIES
024	3	$245,195	5	$426,232
023	2	$131,503	2	$144,066
022	1	$72,033	2	$147,535
020			1	$49,542
018	1	$41,132	1	$43,117
017			1	$50,093
014	1	$35,781	2	$66,740
013	1	$34,845	1	$36,588
012	4	$135,756	4	$130,797
011	4	$116,981	4	$120,874
010	2	$53,536	2	$54,630
GRAND TOTAL	19	$866,762	25	$1,270,214
TURNOVER ADJUSTMENT		(26,003)		(38,106)
OPERATING FUNDS	19	$840,759	25	$1,232,108

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 524 County Clerk - Election Division Fund

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
01 CONDUCT OF ELECTIONS						
01 ADMINISTRATION - 5240583						
2463	GIS Coordinator-Clerk's Office	024	1	69,718	1	69,718
0549	Chief Of Administrative Services	024	1	86,532	1	86,532
0043	Administrative Assistant To County Clerk	024	1	88,945	3	269,982
1138	Manager-Computer Operations	023	1	62,669	1	72,033
0067	Executive Assistant To The Director	023	1	68,834	1	72,033
0076	Administrative Assistant To County Clerk II	022	1	72,033	2	147,535
0658	Election Judges Supervisor	020			1	49,542
0050	Administrative Assistant IV	018	1	41,132	1	43,117
0653	Election Division Supervisor I	017			1	50,093
0221	Election Field Coordinator II	012			1	26,926
			7	489,863	13	887,511
02 VOTING DEVICE MAINTENANCE - 5240584						
0047	Administrative Assistant II	014	1	35,781	2	66,740
0936	Stenographer V	013	1	34,845	1	36,588
0046	Administrative Assistant I	012	4	135,756	3	103,871
0907	Clerk V	011	4	116,981	4	120,874
0660	Voting Machine Technician	010	2	53,536	2	54,630
			12	376,899	12	382,703
GRAND TOTAL			19	$866,762	25	$1,270,214
TURNOVER ADJUSTMENT				(26,003)		(38,106)
OPERATING FUNDS			19	$840,759	25	$1,232,108

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 524 County Clerk - Election Division Fund

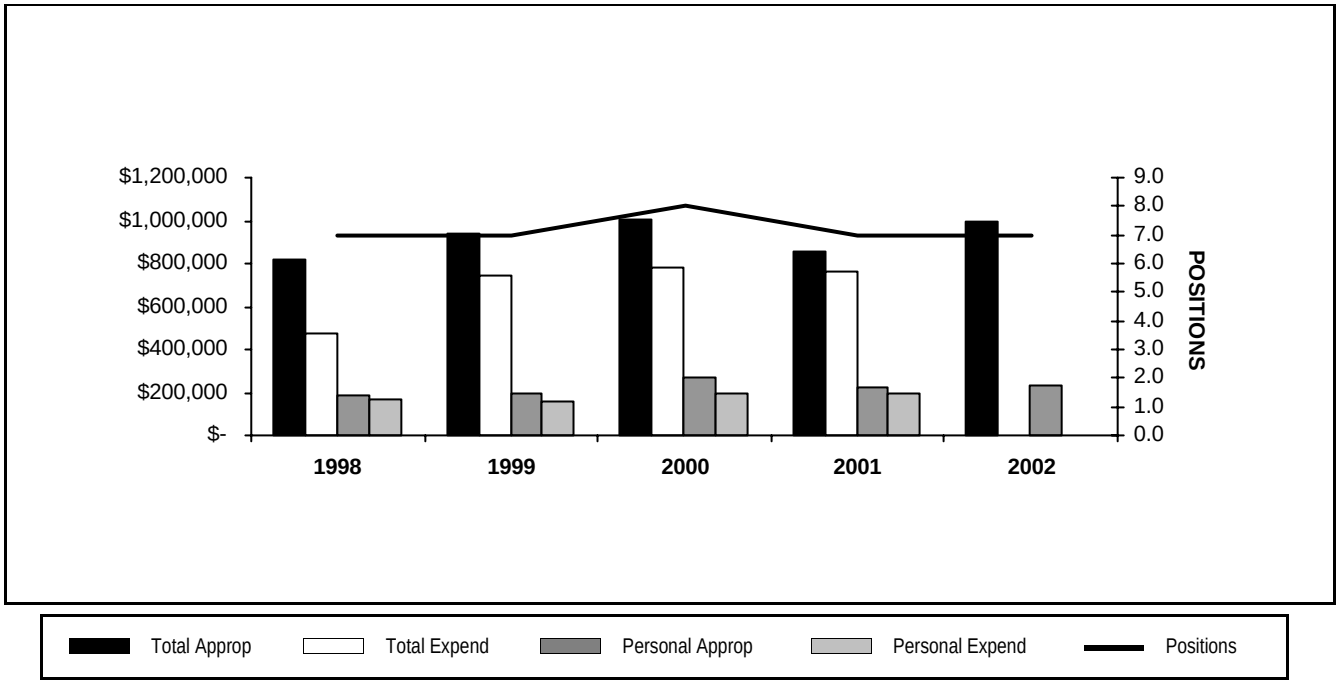
OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	753,309.59	812,947	1,232,108	419,161
119 / 501190 Scheduled Salary Adjustment			23,318	23,318
120 / 501210 Overtime Compensation	293,641.00	334,000	775,000	441,000
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	34,062.08	34,123		(34,123)
129 / 501300 Salaries and Wages of Seasonal Work Employees	264,373.35	350,040	683,407	333,367
130 / 501320 Salaries and Wages of Extra Employees	249,135.36	307,653	321,949	14,296
131 / 501340 Salaries and Wages of Extra Employees for Special Activities	207,040.50	260,000	560,000	300,000
136 / 501400 Differential Pay			1,450	1,450
170 / 501510 Mandatory Medicare Costs	19,226.01	22,437	24,827	2,390
172 / 501540 Workers' Compensation	17.00	17	17	
175 / 501590 Life Insurance Program	2,821.41	3,522	4,890	1,368
176 / 501610 Health Insurance	137,194.60	137,680	220,282	82,602
177 / 501640 Dental Insurance Plan	3,574.53	4,004	6,032	2,028
178 / 501660 Unemployment Compensation	110,040.06	110,965	58,965	(52,000)
179 / 501690 Vision Care Insurance	1,120.06	2,860	4,524	1,664
183 / 501770 Seminars for Professional Employees	6,857.00	7,000	7,000	
185 / 501810 Professional and Technical Membership Fees	9,350.30	9,400	9,600	200
186 / 501860 Training Programs for Staff Personnel	15,670.00	17,000	17,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	95,385.06	120,000	105,000	(15,000)
TOTAL PERSONAL SERVICES	**2,202,817.91**	**2,533,648**	**4,055,369**	**1,521,721**
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	47,904.99	47,905	206,902	158,997
225 / 520260 Postage	178,296.80	200,000	1,000,000	800,000
228 / 520280 Delivery Services	6,238.06	9,000	10,000	1,000
232 / 520350 Boarding and Lodging of Non-Employees	4,699.63	5,000	3,000	(2,000)
240 / 520490 Printing and Publishing	3,083,474.98	3,370,430	3,500,000	129,570
245 / 520610 Advertising For Specific Purposes	109,077.84	200,000	947,800	747,800
249 / 520670 Purchased Services Not Otherwise Classified	652,070.00	652,100	1,039,784	387,684
260 / 520830 Professional and Managerial Services	108,669.87	108,700	138,000	29,300
263 / 520930 Legal Fees Not Otherwise Classified	99,000.00	99,300		(99,300)
267 / 521010 Juror or Election Judge Fees	2,298,062.70	2,300,000	3,830,000	1,530,000
268 / 521030 Court Reporting, Stenographic or Transcribing Services	14,619.60	16,000	25,000	9,000
289 / 521220 Technical Services Not Otherwise Classified	639,419.00	735,000	995,000	260,000
TOTAL CONTRACTUAL SERVICES	**7,241,533.47**	**7,743,435**	**11,695,486**	**3,952,051**
SUPPLIES AND MATERIALS				
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	2,387.57	16,000	16,000	
350 / 530600 Office Supplies	14,687.04	80,000	100,000	20,000
353 / 530640 Books, Periodicals, Publications and Data Services	4,627.91	16,900	16,900	
353 / 530675 County Wide Lexis-Nexis Contract			2,868	2,868
355 / 530700 Photographic and Reproduction Supplies	15,479.87	50,000	50,000	
376 / 531630 Other Maintenance Supplies	175,000.00	175,000	187,000	12,000
388 / 531650 Computer Operation Supplies	68,237.66	75,000	30,000	(45,000)
390 / 531680 Supplies and Materials Not Otherwise Classified	265,531.35	1,297,000	566,000	(731,000)
TOTAL SUPPLIES AND MATERIALS	**545,951.40**	**1,709,900**	**968,768**	**(741,132)**
OPERATION AND MAINTENANCE				
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities			50,000	50,000
440 / 540132 County Wide Photocopier Maintenance			10,180	10,180
440 / 540130 Maintenance and Repair of Office Equipment	13,602.91	50,000	49,820	(180)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software		20,600	20,600	
444 / 540250 Maintenance and Repair of Automotive Equipment	3,387.88	9,000	8,000	(1,000)
445 / 540290 Operation of Automotive Equipment	15,135.10	15,200	20,000	4,800

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 524 County Clerk - Election Division Fund

OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
TOTAL OPERATION AND MAINTENANCE	**32,125.89**	**94,800**	**158,600**	**63,800**
CAPITAL OUTLAY				
530 / 560510 Office Furnishings and Equipment	22,176.38	108,000	25,000	(83,000)
579 / 560450 Computer Equipment	183,140.80	197,000	25,000	(172,000)
590 / 567020 Equipment or Improvements Not Otherwise Classified	69,341.75	75,000		(75,000)
595 / 567036 Capital Equipment Obligation for FY 2001	2,736,981.00	2,736,981		(2,736,981)
TOTAL CAPITAL OUTLAY	**3,011,639.93**	**3,116,981**	**50,000**	**(3,066,981)**
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	72,831.16	92,080	60,000	(32,080)
630 / 550012 County Wide Meter Rental Costs			1,100	1,100
630 / 550018 County Wide Canon Photocopier Lease			19,600	19,600
634 / 550060 Rental of Automotive Equipment	12,884.72	21,000	25,000	4,000
660 / 550130 Rental of Facilities	597,144.46	630,000	650,000	20,000
690 / 550162 Rental and Leasing Not Otherwise Classified	188,823.36	215,600	467,250	251,650
TOTAL RENTAL AND LEASING	**871,683.70**	**958,680**	**1,222,950**	**264,270**
CONTINGENCY				
883 / 580260 Cook County Administration	243,142.00	243,142	272,268	29,126
TOTAL CONTINGENCY	**243,142.00**	**243,142**	**272,268**	**29,126**
TOTAL OPERATING FUND	**14,148,894.30**	**$16,400,586**	**$18,423,441**	**2,022,855**

533 COUNTY CLERK - AUTOMATION FUND
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1998	821,076	478,707	7	184,269	163,619
1999	943,167	743,545	7	197,470	155,558
2000	1,001,195	782,914	8	271,267	196,242
2001	857,185	761,435	7	219,439	199,999
2002	997,736		7	228,369	

STATISTICS

CRITERIA	1998	1999	2000	2001	2002
Revenue	649,413	766,248	715,725	720,842	700,000

PERSONAL SERVICES - SUMMARY BY GRADE

Department 533 County Clerk - Automation Fund

GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED AND ADOPTED POSITIONS	APPROVED AND ADOPTED SALARIES
022	1	$62,669	1	$62,669
018	1	$41,132	1	$43,117
011	1	$25,144	1	$26,298
009	4	$90,494	4	$96,285
GRAND TOTAL	7	$219,439	7	$228,369
TURNOVER ADJUSTMENT				
OPERATING FUNDS	7	$219,439	7	$228,369

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 533 County Clerk - Automation Fund

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 ADMINISTRATION AND CLERICAL - 5331454						
1135	Project Leader- Data Systems	022	1	62,669	1	62,669
0050	Administrative Assistant IV	018	1	41,132	1	43,117
			2	103,801	2	105,786
02 VITAL STATISTICS						
01 SUBURBAN OFFICES - 5331457						
0907	Clerk V	011	1	25,144	1	26,298
0906	Clerk IV	009	4	90,494	4	96,285
			5	115,638	5	122,583
GRAND TOTAL			7	$219,439	7	$228,369
TURNOVER ADJUSTMENT						
OPERATING FUNDS			7	$219,439	7	$228,369

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 533 County Clerk - Automation Fund

OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	199,999.30	200,086	228,369	28,283
119 / 501190 Scheduled Salary Adjustment			7,992	7,992
124 / 501250 Employee Health Insurance Allotment	2,061.64	2,063	800	(1,263)
131 / 501340 Salaries and Wages of Extra Employees for Special Activities	190,024.27	195,166	267,312	72,146
170 / 501510 Mandatory Medicare Costs	5,601.01	6,297	7,267	970
175 / 501590 Life Insurance Program	1,139.65	1,152	893	(259)
176 / 501610 Health Insurance	67,975.38	68,069	67,136	(933)
177 / 501640 Dental Insurance Plan	2,097.60	2,100	2,704	604
178 / 501660 Unemployment Compensation		100	100	
179 / 501690 Vision Care Insurance	532.82	1,000	2,028	1,028
183 / 501770 Seminars for Professional Employees	5,715.00	6,000		(6,000)
186 / 501860 Training Programs for Staff Personnel	425.00	500	500	
TOTAL PERSONAL SERVICES	**475,571.67**	**482,533**	**585,101**	**102,568**
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	2,186.00	2,186	2,252	66
240 / 520490 Printing and Publishing			50,000	50,000
289 / 521220 Technical Services Not Otherwise Classified	52,394.94	52,450	73,750	21,300
TOTAL CONTRACTUAL SERVICES	**54,580.94**	**54,636**	**126,002**	**71,366**
SUPPLIES AND MATERIALS				
353 / 530640 Books, Periodicals, Publications and Data Services	4,966.89	5,000	5,000	
388 / 531650 Computer Operation Supplies	44,646.66	45,200	32,500	(12,700)
TOTAL SUPPLIES AND MATERIALS	**49,613.55**	**50,200**	**37,500**	**(12,700)**
OPERATION AND MAINTENANCE				
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	109,378.04	117,850	49,900	(67,950)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			34,707	34,707
TOTAL OPERATION AND MAINTENANCE	**109,378.04**	**117,850**	**84,607**	**(33,243)**
CAPITAL OUTLAY				
579 / 560450 Computer Equipment	14,000.00	93,675	101,000	7,325
TOTAL CAPITAL OUTLAY	**14,000.00**	**93,675**	**101,000**	**7,325**
CONTINGENCY				
883 / 580260 Cook County Administration	58,291.00	58,291	63,526	5,235
TOTAL CONTINGENCY	**58,291.00**	**58,291**	**63,526**	**5,235**
TOTAL OPERATING FUND	**761,435.20**	**$857,185**	**$997,736**	**140,551**

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RECORDER OF DEEDS

SECTION CONTENTS

Mission Statement/Measurable Goals
Department Summary
Department Statistics
Department Measurable Goals
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-- Summary of Positions by Grade
-- Personal Services, Summary of Positions
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130 - Recorder of Deeds..... U-6
527 - County Recorder Document Storage System Fund..... U-15

RECORDER OF DEEDS

MEASURABLE GOALS

RECORDER OF DEEDS

The Office of the Recorder of Deeds records, stores and provides information that is accurate, legible, timely, and easily retrievable for public and private use. The office creates public records of land transactions as well as federal and State tax liens, articles of incorporation, and Uniform Commercial Code filings.

130B-97 By the end of FY 2000, 100% of the Torrens Certificates will be deregistered.
SUPPORTS MAJOR GOAL(S) 3.

COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUND

The Recorder of Deeds' Document Storage Fund maintains a computerized database of information contained in all documents recorded.

527B-98 By the end of FY 2001, through the use of the Document Imaging System, the Quality Assurance Section will increase the number of documents reviewed to 100%.
SUPPORTS MAJOR GOAL(S) 20.

RECORDER OF DEEDS

Summary of Appropriations

DEPARTMENT AND TITLE	01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
CORPORATE FUND				
130 Recorder of Deeds	10,757,607	11,918,145	12,175,212	257,067
CORPORATE FUND TOTAL	10,757,607	11,918,145	12,175,212	257,067
GENERAL FUND TOTAL	10,757,607	11,918,145	12,175,212	257,067
SPECIAL PURPOSE FUNDS				
527 County Recorder Document Storage System Fund	3,782,883	4,052,589	3,755,851	(296,738)
SPECIAL PURPOSE FUNDS TOTAL	3,782,883	4,052,589	3,755,851	(296,738)
SPECIAL PURPOSE FUND TOTAL	3,782,883	4,052,589	3,755,851	(296,738)
TOTAL APPROPRIATIONS	$14,540,490	$15,970,734	$15,931,063	(39,671)

Summary of Positions

DEPARTMENT AND TITLE	01 POSITIONS 110	01 POSITIONS 130	APPROVED AND ADOPTED 110	APPROVED AND ADOPTED 130	DIFFERENCE
CORPORATE FUND					
130 Recorder of Deeds	256	2.3	256		(2.3)
CORPORATE FUND TOTAL	256	2.3	256		(2.3)
SPECIAL PURPOSE FUNDS					
527 County Recorder Document Storage System Fund	22	3.6	22	3.7	0.1
SPECIAL PURPOSE FUNDS TOTAL	22	3.6	22	3.7	0.1
GENERAL FUNDS TOTAL	256	2.3	256		(2.3)
TOTAL POSITIONS	278	5.9	278	3.7	(2.2)

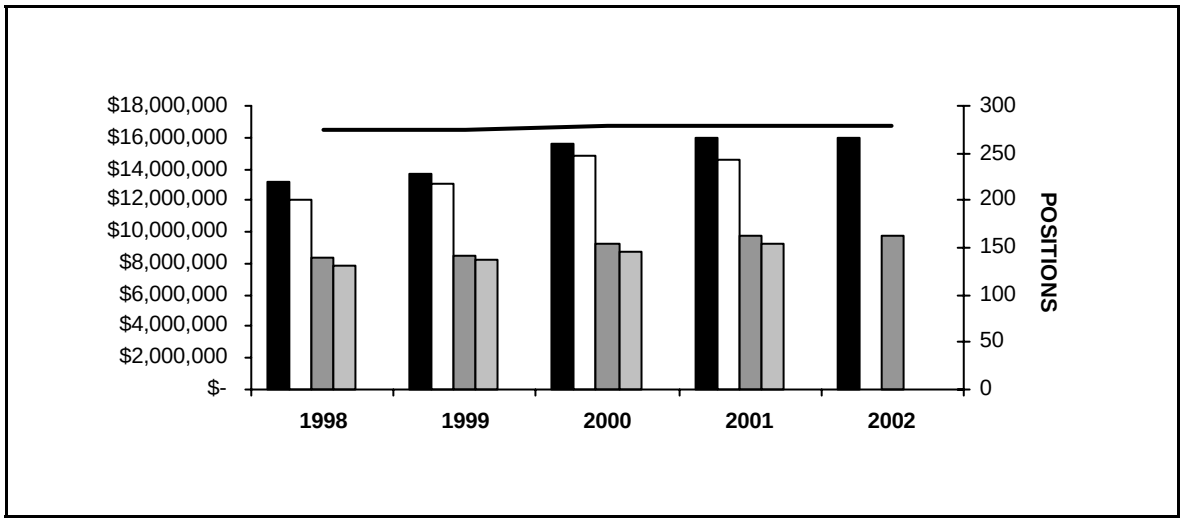
DISTRIBUTION BY APPROPRIATION CLASSIFICATION
RECORDER OF DEEDS

ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	9,244,664	9,816,549	9,819,983	3,434
119 / 501190 Scheduled Salary Adjustment			160,510	160,510
120 / 501210 Overtime Compensation	143,585	144,200	172,820	28,620
124 / 501250 Employee Health Insurance Allotment	10,092	13,946	8,800	(5,146)
129 / 501300 Salaries and Wages of Seasonal Work Employees	120,884	217,967	110,122	(107,845)
130 / 501320 Salaries and Wages of Extra Employees	125,544	230,579	149,790	(80,789)
136 / 501400 Differential Pay	600	5,000	5,000	
170 / 501510 Mandatory Medicare Costs	101,080	107,774	113,645	5,871
172 / 501540 Workers' Compensation	14,155	14,155	55,783	41,628
175 / 501590 Life Insurance Program	26,939	37,098	39,108	2,010
176 / 501610 Health Insurance	1,342,894	1,581,820	1,705,568	123,748
177 / 501640 Dental Insurance Plan	37,562	50,596	57,824	7,228
178 / 501660 Unemployment Compensation	15,251	57,349	10,000	(47,349)
179 / 501690 Vision Care Insurance	25,106	36,140	40,569	4,429
183 / 501770 Seminars for Professional Employees	2,669	10,700	10,000	(700)
185 / 501810 Professional and Technical Membership Fees	4,182	10,000	5,000	(5,000)
186 / 501860 Training Programs for Staff Personnel		3,000	7,000	4,000
190 / 501970 Transportation and Other Travel Expenses for Employees	10,705	20,000	10,000	(10,000)
TOTAL PERSONAL SERVICES	**$11,225,912**	**$12,356,873**	**$12,481,522**	**$124,649**
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service	34,848	35,000	45,000	10,000
220 / 520150 Communication Services	42,741	42,741	44,024	1,283
225 / 520260 Postage	311,875	312,000	312,000	
240 / 520490 Printing and Publishing	25,582	35,000	35,000	
242 / 520550 Surveys, Operations and Reports	44,170	45,000	45,000	
245 / 520610 Advertising For Specific Purposes	441	1,000	1,000	
246 / 520650 Imaging of Records		185,000	185,000	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	900	3,000	3,000	
260 / 520830 Professional and Managerial Services	113,149	175,000	180,000	5,000
261 / 520890 Legal Fees Regarding Labor Matters		2,500	2,500	
290 / 521262 Impersonal Services Not Otherwise Classified	2,533	3,000	3,000	
TOTAL CONTRACTUAL SERVICES	**$576,240**	**$839,241**	**$855,524**	**$16,283**
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	2,299	3,000	5,000	2,000
350 / 530600 Office Supplies	118,376	120,225	145,000	24,775
353 / 530640 Books, Periodicals, Publications and Data Services	4,727	5,000	5,000	
355 / 530700 Photographic and Reproduction Supplies	16,319	20,000	20,000	
388 / 531650 Computer Operation Supplies	47,827	48,500	78,500	30,000
TOTAL SUPPLIES AND MATERIALS	**$189,548**	**$196,725**	**$253,500**	**$56,775**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	93,709	105,000	117,845	12,845
440 / 540132 County Wide Photocopier Maintenance			42,155	42,155
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			14,559	14,559
444 / 540250 Maintenance and Repair of Automotive Equipment	2,111	4,000	5,000	1,000
445 / 540290 Operation of Automotive Equipment	1,783	2,200	3,000	800
TOTAL OPERATION AND MAINTENANCE	**$97,603**	**$111,200**	**$182,559**	**$71,359**

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
RECORDER OF DEEDS

ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
CAPITAL OUTLAY				
579 / 560450 Computer Equipment	515,325	523,224		(523,224)
530 / 560510 Office Furnishings and Equipment	124,796	127,000	265,000	138,000
594 / 567030 Capital Equipment Obligation for FY 2000	916,357	916,357	916,357	
592 / 567050 Capital Equipment Obligation for FY 1998	802,554	802,554	802,554	
TOTAL CAPITAL OUTLAY	**$2,359,032**	**$2,369,135**	**$1,983,911**	**($385,224)**
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	29,596	30,000	75,000	45,000
630 / 550012 County Wide Meter Rental Costs			4,000	4,000
630 / 550018 County Wide Canon Photocopier Lease			30,900	30,900
TOTAL RENTAL AND LEASING	**$29,596**	**$30,000**	**$109,900**	**$79,900**
CONTINGENCY				
883 / 580260 Cook County Administration	62,560	62,560	59,147	(3,413)
890 / 580300 General and Contingent Expenses Not Otherwise Classified		5,000	5,000	
TOTAL CONTINGENCY	**$62,560**	**$67,560**	**$64,147**	**($3,413)**
TOTAL OPERATING FUND	**$14,540,490**	**$15,970,734**	**$15,931,063**	**($39,671)**
Capital Equipment Request				
530 / 560510.8300 Office Furnishings and Equipment			33,261	33,261
579 / 560450.8300 Computer Equipment		12,100		(12,100)
TOTAL CAPITAL EQUIPMENT REQUEST		**$12,100**	**$33,261**	**$21,161**
Major Capital Equipment Request				
530 / 560510 Office Furnishings and Equipment			3,000,000	3,000,000
** Recorder Cashiering System				
579 / 560450 Computer Equipment			(1,125,000)	(1,125,000)
** Recorder Imaging IV				
590 / 567020 Equipment Not Otherwise Classified	1,000,000	2,000,000	2,000,000	
** Recorder Tract Book Restoration				
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	**$1,000,000**	**$2,000,000**	**$3,875,000**	**$1,875,000**
GRAND TOTAL OF CAPITAL EQUIPMENT	**$1,000,000**	**$2,012,100**	**$3,908,261**	**1,896,161**

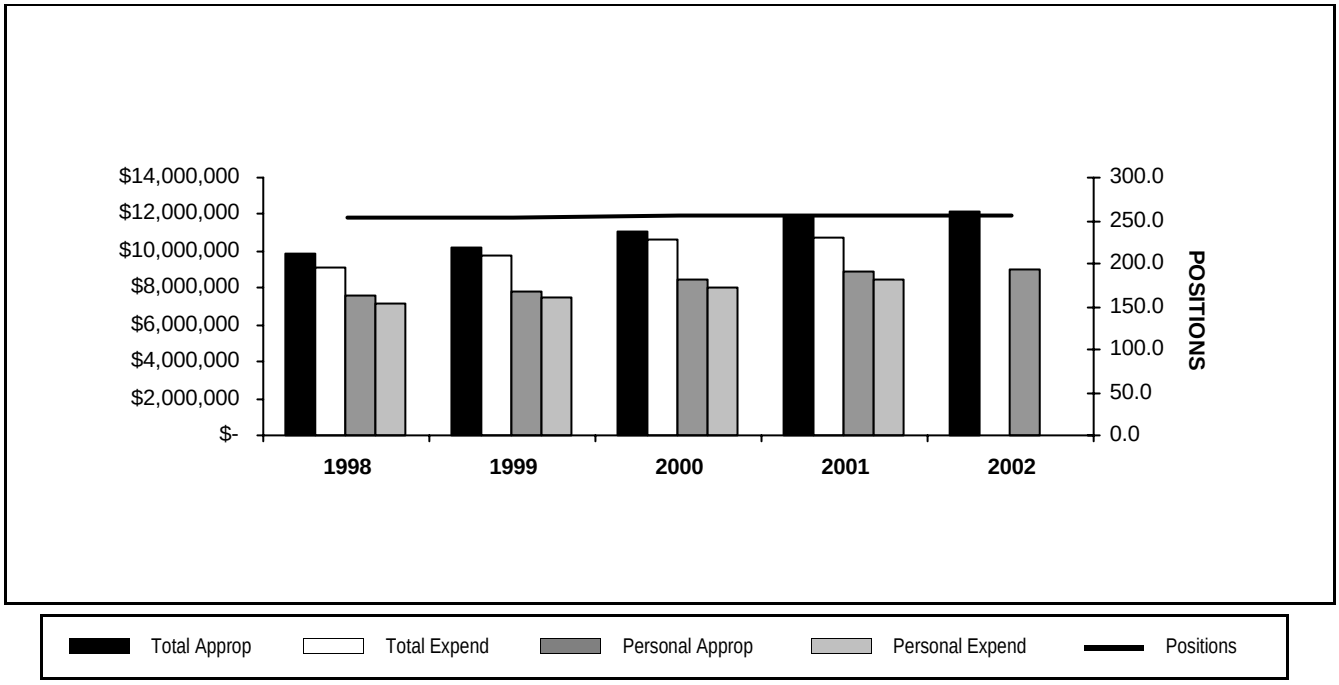
RECORDER OF DEEDS
HISTORICAL ANALYSIS



Total Approp | Total Expend | Personal Approp | Personal Expend | Positions

YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1998	13,236,359	12,095,247	274	8,328,265	7,827,404
1999	13,710,601	13,035,452	274	8,485,165	8,251,523
2000	15,649,539	14,797,193	278	9,301,737	8,801,680
2001	15,970,734	14,540,490	278	9,795,680	9,244,665
2002	15,931,063		278	9,819,983	

130 RECORDER OF DEEDS
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1998	9,906,954	9,064,147	253	7,645,382	7,173,082
1999	10,176,880	9,746,966	253	7,764,900	7,519,803
2000	11,123,209	10,680,418	256	8,472,452	8,060,817
2001	11,918,145	10,757,607	256	8,907,709	8,426,192
2002	12,175,212		256	8,958,455	

STATISTICS

CRITERIA	1998	1999	2000	2001	2002
Documents Recorded	1,170,550	1,234,077	1,030,341	1,207,512	1,200,000
Tract Searches	64,684	76,569	85,420	91,443	102,000
Documents Indexed (Days)	3	8	5	6	5
Revenue	41,003,382	44,634,005	40,742,278	50,176,001	39,457,175

DEPARTMENT MEASURABLE GOALS

Department: 130 Recorder of Deeds

Measurable Goal Number: 130B- 97 By the end of FY 2000, 100% of the Torrens Certificates will be deregistered.

Major Goal Number:	3	1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	Number of staff deregistering Torrens Certificates	4.5	2.25	2	4	3.5	0	0
Outputs								
Demand	Torrens Certificates	65,000	43,829	31,060	50,219	27,194	27,194	0
Work Load	Torrens Certificates deregistered	21,171	12,769	8,035	30,314	22,579	0	0
Efficiencies	Total number of deregistered Torrens Certificates per staff deregistering	4,705	5,675	4,017.5	7,578.5	5,588	0	0
Formula	Total number of Torrens Certificates deregistered divided by total number of staff deregistering Torrens Certificates							
Effectiveness	% of Torrens Certificates deregistered	32.6%	29.1%	25.9%	60.4%	83%	0	0
Formula	Total number of Torrens Certificates deregistered divided by total number of Torrens Certificates							

PERSONAL SERVICES - SUMMARY BY GRADE

Department 130 Recorder of Deeds

GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED AND ADOPTED POSITIONS	APPROVED AND ADOPTED SALARIES
S	1	$105,000	1	$105,000
024	5	$434,350	5	$434,350
023	4	$296,194	4	$302,588
022	6	$407,619	6	$417,258
021	1	$57,052	1	$59,748
020	9	$530,436	9	$542,130
019	2	$112,931	2	$112,932
018	7	$337,683	7	$345,579
017	2	$101,230	2	$101,232
016	13	$539,198	13	$557,192
015	2	$81,400	2	$83,211
014	17	$662,993	17	$669,124
013	30	$1,111,947	30	$1,130,622
012	19	$638,386	19	$632,578
011	60	$1,809,445	60	$1,803,863
010	5	$136,357	5	$126,082
009	73	$1,820,983	73	$1,812,031
GRAND TOTAL	256	$9,183,204	256	$9,235,520
TURNOVER ADJUSTMENT		(275,495)		(277,065)
OPERATING FUNDS	256	$8,907,709	256	$8,958,455

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 130 Recorder of Deeds

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATIVE DIVISION						
01 EXECUTIVE - 1301154						
0014	Recorder	S	1	105,000	1	105,000
0406	Chief Deputy Recorder	024	1	93,991	1	93,991
0401	Deputy Recorder	024	1	92,887	1	92,887
0042	Administrative Assistant To County Recorder	023	2	131,276	2	137,668
0253	Business Manager III	022	1	72,032	1	72,033
0051	Administrative Assistant V	020	2	109,037	2	109,290
0050	Administrative Assistant IV	018	1	43,116	1	41,132
0048	Administrative Assistant III	016	2	80,595	2	82,373
			11	727,934	11	734,374
02 CLERICAL - 1301155						
0936	Stenographer V	013	1	37,675	1	38,839
0046	Administrative Assistant I	012	1	35,077	1	35,078
			2	72,752	2	73,917
03 ACCOUNTING - 1301156						
0253	Business Manager III	022	1	75,501	1	75,502
0110	Director Of Financial Control I	020	1	62,668	1	62,669
0144	Accountant IV	017	1	49,622	1	49,623
0141	Accountant I	011	2	60,034	2	58,882
			5	247,825	5	246,676
04 PURCHASING - 1301157						
0253	Business Manager III	022	1	62,668	1	65,639
0051	Administrative Assistant V	020	1	59,748	1	62,669
0048	Administrative Assistant III	016	1	43,116	1	45,118
0047	Administrative Assistant II	014	1	40,064	1	40,065
0906	Clerk IV	009	1	29,465	1	29,466
			5	235,061	5	242,957
05 PAYROLL - 1301158						
0253	Business Manager III	022	1	65,638	1	68,834
0051	Administrative Assistant V	020	1	49,541	1	54,444
0050	Administrative Assistant IV	018	1	47,359	1	49,542
0237	Cashier II (Recorder)	012	1	34,729	1	34,730
0046	Administrative Assistant I	012	1	32,552	1	32,552
			5	229,819	5	240,102
06 LEGAL - 1301159						
0398	Chief Legal Advisor - Recorder of Deeds	024	1	83,509	1	83,509
0470	Deputy Chief Legal Advisor - Recorder of Deeds	023	1	81,232	1	81,233
0404	Assistant Deputy Legal Advisor - Recorder of Deeds	022	1	59,748	1	59,748
0050	Administrative Assistant IV	018	1	47,359	1	49,542
0047	Administrative Assistant II	014	1	40,464	1	40,465
			5	312,312	5	314,497
02 CUSTOMER SERVICE DIVISION						
01 CUSTOMER SERVICE - 1301160						
0051	Administrative Assistant V	020	1	66,137	1	66,138
0936	Stenographer V	013	2	75,425	2	76,155
0907	Clerk V	011	4	123,263	4	126,108
0906	Clerk IV	009	3	76,509	3	67,739
			10	341,334	10	336,140
03 SECURITY - 1301161						

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 130 Recorder of Deeds

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
0048	Administrative Assistant III	016	1	37,479	1	35,781
0047	Administrative Assistant II	014	1	30,958	1	30,959
2416	Security Officer I	009	5	125,777	5	126,936
			7	194,214	7	193,676
03 RECORDING OPERATIONS DIVISION						
01 DOCUMENT MAINTENANCE - 1301162						
0401	Deputy Recorder	024	1	88,474	1	88,474
0042	Administrative Assistant To County Recorder	023	1	83,686	1	83,687
0050	Administrative Assistant IV	018	1	55,207	1	55,208
0144	Accountant IV	017	1	51,608	1	51,609
0047	Administrative Assistant II	014	1	41,683	1	41,684
0936	Stenographer V	013	2	75,425	2	76,155
0046	Administrative Assistant I	012	1	34,729	1	34,730
0907	Clerk V	011	1	31,801	1	25,144
0906	Clerk IV	009	1	23,982	1	25,144
			10	486,595	10	481,835
02 DOCUMENT PRICING - 1301163						
0415	Recording Division Supervisor	022	1	72,032	1	75,502
0051	Administrative Assistant V	020	1	57,052	1	59,748
0047	Administrative Assistant II	014	2	82,147	2	83,368
0238	Cashier III (Recorder)	013	1	37,315	1	37,676
0237	Cashier II (Recorder)	012	4	135,405	4	138,253
0046	Administrative Assistant I	012	1	34,729	1	34,730
0907	Clerk V	011	2	63,602	2	61,274
0906	Clerk IV	009	5	114,589	5	119,021
			17	596,871	17	609,572
03 CASHIERS - 1301164						
0145	Accountant V	019	1	54,444	1	54,444
0410	Title Officer Supervisor	016	1	37,479	1	39,256
0231	Cashier Division Supervisor II	016	1	39,255	1	41,132
0936	Stenographer V	013	1	38,838	1	38,839
0238	Cashier III (Recorder)	013	8	295,101	8	298,595
0237	Cashier II (Recorder)	012	1	34,062	1	34,730
0907	Clerk V	011	1	32,433	1	32,434
0236	Cashier I (Recorder)	011	4	114,520	4	109,542
			18	646,132	18	648,972
04 MAIL - 1301165						
0048	Administrative Assistant III	016	1	43,116	1	45,118
1014	Torrens Title Transcriber IV	015	1	44,813	1	44,814
0047	Administrative Assistant II	014	1	41,683	1	41,684
0936	Stenographer V	013	1	37,675	1	38,839
0237	Cashier II (Recorder)	012	1	34,062	1	34,730
0907	Clerk V	011	8	246,949	8	250,157
0906	Clerk IV	009	19	468,584	19	465,511
			32	916,882	32	920,853
06 UCC - 1301166						
0048	Administrative Assistant III	016	1	41,132	1	43,117
0047	Administrative Assistant II	014	1	37,479	1	39,256
0906	Clerk IV	009	2	55,886	2	56,672
			4	134,497	4	139,045

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 130 Recorder of Deeds

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
07 DATA INPUT - 1301167						
0906	Clerk IV	009	4	113,538	4	114,696
			4	113,538	4	114,696
08 TITLE EXPRESS - 1301168						
0999	Title Express Supervisor	014	1	34,062	1	35,781
0238	Cashier III (Recorder)	013	3	100,998	3	109,109
0237	Cashier II (Recorder)	012	2	69,139	2	61,656
0236	Cashier I (Recorder)	011	3	80,279	3	77,740
0227	Cashier II	010	2	52,746	2	46,868
0906	Clerk IV	009	5	121,257	5	121,219
			16	458,481	16	452,373
09 TAX DEPARTMENT - 1301169						
0167	Property Tax Supervisor	014	1	41,683	1	41,684
0907	Clerk V	011	1	32,732	1	33,738
0906	Clerk IV	009	2	52,317	2	52,319
			4	126,732	4	127,741
10 MAPPING - 1301170						
0050	Administrative Assistant IV	018	2	101,526	2	105,037
0402	Escrow Officer	014	1	40,464	1	41,684
0907	Clerk V	011	4	130,330	4	131,339
			7	272,320	7	278,060
12 REAL ESTATE INDEXING - 1301171						
0561	Real Estate Indexer III	014	4	159,690	4	161,470
0562	Real Estate Indexer II	013	5	186,207	5	185,632
0563	Real Estate Indexer I	011	23	677,325	23	677,729
0227	Cashier II	010	1	24,527	1	23,434
			33	1,047,749	33	1,048,265
04 INFORMATION RETRIEVAL DIVISION						
01 TRACT - 1301172						
0998	Record Production Supervisor II	021	1	57,052	1	59,748
2261	Tract Section Supervisor	015	1	36,587	1	38,397
0907	Clerk V	011	3	90,111	3	91,538
0906	Clerk IV	009	4	99,640	4	95,958
			9	283,390	9	285,641
02 QUALITY ASSURANCE - 1301173						
0984	Microfilm Operator III	010	1	29,542	1	25,678
0983	Microfilm Operator II	009	1	22,871	1	23,983
0906	Clerk IV	009	1	22,871	1	21,878
			3	75,284	3	71,539
03 MICROFILM REPRODUCTION - 1301174						
0050	Administrative Assistant IV	018	1	43,116	1	45,118
0997	Record Production Supervisor I	014	1	32,552	1	30,959
0907	Clerk V	011	3	95,802	3	96,436
0984	Microfilm Operator III	010	1	29,542	1	30,102
0983	Microfilm Operator II	009	5	118,015	5	122,330
0906	Clerk IV	009	3	79,084	3	81,032
			14	398,111	14	405,977
04 MICROFILM LIBRARY - 1301175						
2265	Map And Subdivision Examiner II	019	1	58,487	1	58,488

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 130 Recorder of Deeds

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
0983	Microfilm Operator II	009	1	29,465	1	29,466
0906	Clerk IV	009	9	216,921	9	207,453
			11	304,873	11	295,407
05 SATELLITE DIVISION						
01 ROLLING MEADOWS - 1301176						
0419	Director Of Satellite Offices	024	1	75,489	1	75,489
0048	Administrative Assistant III	016	1	35,780	1	43,117
0238	Cashier III (Recorder)	013	1	37,675	1	38,839
0237	Cashier II (Recorder)	012	2	56,467	2	59,179
			5	205,411	5	216,624
02 MARKHAM - 1301177						
0048	Administrative Assistant III	016	2	88,233	2	89,165
0906	Clerk IV	009	1	21,877	1	22,872
			3	110,110	3	112,037
03 BRIDGEVIEW - 1301178						
0048	Administrative Assistant III	016	1	47,896	1	47,897
0047	Administrative Assistant II	014	1	40,064	1	40,065
0237	Cashier II (Recorder)	012	1	35,077	1	35,078
			3	123,037	3	123,040
04 SKOKIE - 1301179						
0403	Examiner Of Titles I	020	1	63,585	1	63,586
0238	Cashier III (Recorder)	013	1	37,675	1	38,839
0237	Cashier II (Recorder)	012	1	32,552	1	34,063
			3	133,812	3	136,488
05 MAYWOOD - 1301180						
0048	Administrative Assistant III	016	1	45,117	1	45,118
0238	Cashier III (Recorder)	013	1	37,675	1	38,839
0237	Cashier II (Recorder)	012	1	35,077	1	36,143
			3	117,869	3	120,100
06 WAREHOUSE - 1301181						
1023	Warehouse Records Clerk III	012	1	34,729	1	26,926
0907	Clerk V	011	1	30,264	1	31,802
0906	Clerk IV	009	1	28,335	1	28,336
			3	93,328	3	87,064
06 TORRENS DIVISION						
01 DE-REGISTRATION - 1301182						
0390	Real Estate Inspector (with Legal Knowledge)	020	1	62,668	1	63,586
0936	Stenographer V	013	3	114,263	3	114,266
			4	176,931	4	177,852
GRAND TOTAL			256	$9,183,204	256	$9,235,520
TURNOVER ADJUSTMENT				(275,495)		(277,065)
OPERATING FUNDS			256	$8,907,709	256	$8,958,455

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 130 Recorder of Deeds

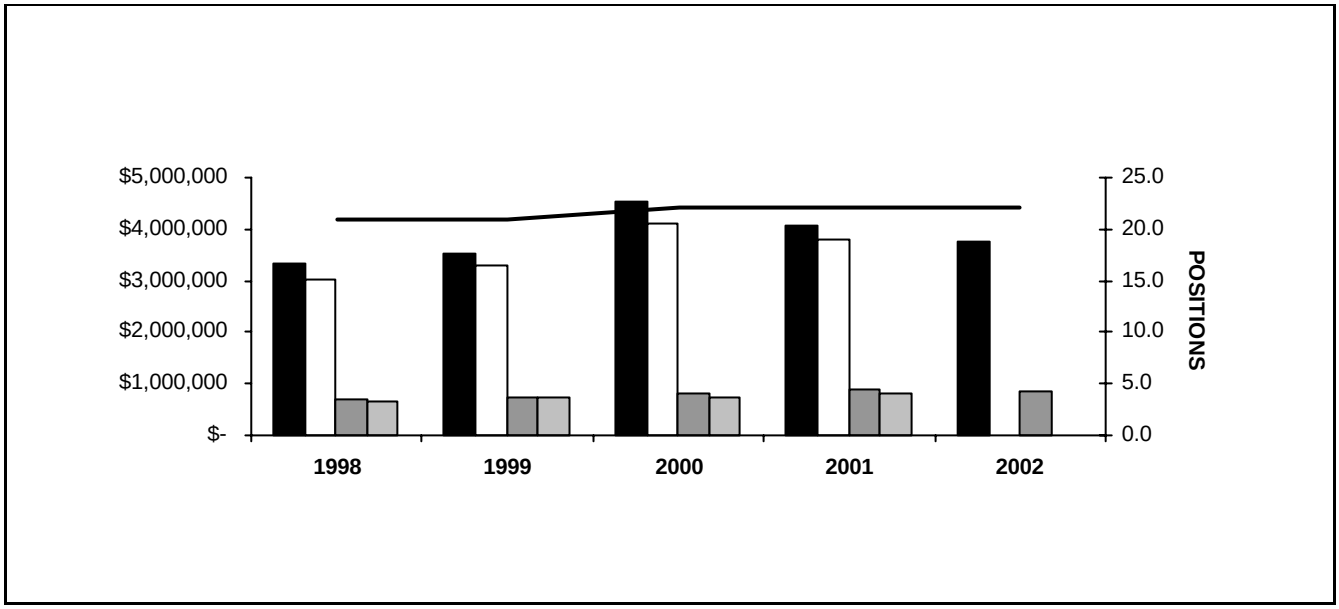
OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	8,426,191.61	8,934,872	8,958,455	23,583
119 / 501190 Scheduled Salary Adjustment			132,693	132,693
120 / 501210 Overtime Compensation	59,468.85	60,000	50,000	(10,000)
124 / 501250 Employee Health Insurance Allotment	8,492.40	12,345	7,200	(5,145)
129 / 501300 Salaries and Wages of Seasonal Work Employees	56,390.66	100,147	30,552	(69,595)
130 / 501320 Salaries and Wages of Extra Employees	32,181.91	80,787		(80,787)
136 / 501400 Differential Pay	600.00	5,000	5,000	
170 / 501510 Mandatory Medicare Costs	89,435.67	94,504	100,319	5,815
172 / 501540 Workers' Compensation	14,155.00	14,155	55,783	41,628
175 / 501590 Life Insurance Program	24,649.79	33,718	35,629	1,911
176 / 501610 Health Insurance	1,223,702.14	1,456,640	1,569,965	113,325
177 / 501640 Dental Insurance Plan	34,120.26	46,592	53,248	6,656
178 / 501660 Unemployment Compensation	1,328.50	43,350	5,000	(38,350)
179 / 501690 Vision Care Insurance	22,529.22	33,280	37,137	3,857
183 / 501770 Seminars for Professional Employees	2,669.00	3,000		(3,000)
185 / 501810 Professional and Technical Membership Fees	4,181.76	10,000	5,000	(5,000)
190 / 501970 Transportation and Other Travel Expenses for Employees	10,705.43	20,000	10,000	(10,000)
TOTAL PERSONAL SERVICES	**10,010,802.20**	**10,948,390**	**11,055,981**	**107,591**
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service	34,848.00	35,000	45,000	10,000
220 / 520150 Communication Services	40,555.00	40,555	41,772	1,217
225 / 520260 Postage	311,875.22	312,000	312,000	
240 / 520490 Printing and Publishing	25,582.49	35,000	35,000	
242 / 520550 Surveys, Operations and Reports	44,170.00	45,000	45,000	
245 / 520610 Advertising For Specific Purposes	441.00	1,000	1,000	
246 / 520650 Imaging of Records		185,000	185,000	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	900.00	3,000	3,000	
260 / 520830 Professional and Managerial Services	24,279.00	25,000	20,000	(5,000)
261 / 520890 Legal Fees Regarding Labor Matters		2,500	2,500	
290 / 521262 Impersonal Services Not Otherwise Classified	2,533.46	3,000	3,000	
TOTAL CONTRACTUAL SERVICES	**485,184.17**	**687,055**	**693,272**	**6,217**
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	2,298.96	3,000	5,000	2,000
350 / 530600 Office Supplies	103,166.24	105,000	95,000	(10,000)
353 / 530640 Books, Periodicals, Publications and Data Services	4,727.10	5,000	5,000	
355 / 530700 Photographic and Reproduction Supplies	16,318.62	20,000	20,000	
388 / 531650 Computer Operation Supplies	7,910.61	8,500	8,500	
TOTAL SUPPLIES AND MATERIALS	**134,421.53**	**141,500**	**133,500**	**(8,000)**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	93,708.95	105,000	117,845	12,845
440 / 540132 County Wide Photocopier Maintenance			42,155	42,155
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			14,559	14,559
444 / 540250 Maintenance and Repair of Automotive Equipment	2,110.99	4,000	5,000	1,000
445 / 540290 Operation of Automotive Equipment	1,783.09	2,200	3,000	800
TOTAL OPERATION AND MAINTENANCE	**97,603.03**	**111,200**	**182,559**	**71,359**
RENTAL AND LEASING				
630 / 550018 County Wide Canon Photocopier Lease			30,900	30,900
630 / 550010 Rental of Office Equipment	29,596.28	30,000	75,000	45,000
630 / 550012 County Wide Meter Rental Costs			4,000	4,000
TOTAL RENTAL AND LEASING	**29,596.28**	**30,000**	**109,900**	**79,900**

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 130 Recorder of Deeds

OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
TOTAL OPERATING FUND	**10,757,607.21**	**$11,918,145**	**$12,175,212**	**257,067**
Capital Equipment Request - 71700130				
530 / 560510.8300 Office Furnishings and Equipment			33,261	33,261
579 / 560450.8300 Computer Equipment		12,100		(12,100)
TOTAL CAPITAL EQUIPMENT REQUEST		**$12,100**	**$33,261**	**21,161**
Major Capital Equipment Request *				
530 / 560510 Office Furnishings and Equipment			3,000,000	3,000,000
** 71520400 - Recorder Cashiering System*				
590 / 567020 Equipment Not Otherwise Classified	1,000,000.00	2,000,000	2,000,000	
** 71520390 - Recorder Tract Book Restoration*				
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	**1,000,000.00**	**2,000,000**	**5,000,000**	**3,000,000**
GRAND TOTAL OF CAPITAL EQUIPMENT		**$2,012,100**	**$5,033,261**	**3,021,161**

527 COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUND
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1998	3,329,405	3,031,100	21	682,883	654,322
1999	3,533,721	3,288,486	21	720,265	731,720
2000	4,526,330	4,116,775	22	829,285	740,863
2001	4,052,589	3,782,883	22	887,971	818,473
2002	3,755,851		22	861,528	

STATISTICS

CRITERIA	1998	1999	2000	2001	2002
Documents Reviewed	1,170,550	1,234,077	1,030,341	1,207,512	1,200,000
Revenue	3,342,352	3,555,694	2,990,610	3,490,554	3,100,000

DEPARTMENT MEASURABLE GOALS

Department: 527 County Recorder Document Storage System Fund

Measurable Goal Number: 527B- 98 By the end of FY 2001, through the use of the Document Imaging System, the Quality Assurance Section will increase the number of documents reviewed to 100%.

Major Goal Number:	20	1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	Number of quality assurance staff			12	12	10	12	12
Outputs								
Demand	Number of real estate documents to be reviewed			594,459	1008637	1,154,384	213,288	213,288
Work Load	Number of real estate documents reviewed All documents that have previously been recorded are then reviewed for accuracy through the use of the Document Imaging System.			213,544	441225	331,889	213,288	213,288
Efficiencies	Total number of documents reviewed per quality assurance staff			17,795.3	36,768.8	33,189	17,774	17,774
Formula	Number of documents reviewed divided by number of quality assurance staff							
Effectiveness	% of number of documents reviewed			35.9%	43.7%	28.7%	100%	100%
Formula	Number of real estate documents reviewed divided by number of real estate documents to be reviewed							

PERSONAL SERVICES - SUMMARY BY GRADE

Department 527 County Recorder Document Storage System Fund

GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED AND ADOPTED POSITIONS	APPROVED AND ADOPTED SALARIES
023	1	$79,258	1	$72,033
022	2	$137,670	2	$131,781
020	4	$223,705	4	$222,167
018	2	$90,673	2	$82,264
016	1	$45,117	1	$46,048
014	2	$80,928	2	$80,930
011	4	$116,296	4	$105,426
009	6	$141,787	6	$147,524
GRAND TOTAL	22	$915,434	22	$888,173
TURNOVER ADJUSTMENT		(27,463)		(26,645)
OPERATING FUNDS	22	$887,971	22	$861,528

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 527 County Recorder Document Storage System Fund

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
01 TECHNICAL SERVICES DIVISION						
01 COMPUTER ADMINISTRATION - 5270582						
1114	Systems Analyst V	023	1	79,258	1	72,033
1135	Project Leader- Data Systems	022	1	65,638	1	59,748
0253	Business Manager III	022	1	72,032	1	72,033
1112	Systems Analyst III	020	3	166,653	3	165,114
0051	Administrative Assistant V	020	1	57,052	1	57,053
1111	Systems Analyst II	018	1	49,541	1	41,132
0050	Administrative Assistant IV	018	1	41,132	1	41,132
0048	Administrative Assistant III	016	1	45,117	1	46,048
0561	Real Estate Indexer III	014	1	40,464	1	40,465
0047	Administrative Assistant II	014	1	40,464	1	40,465
0907	Clerk V	011	1	25,143	1	26,298
0563	Real Estate Indexer I	011	3	91,153	3	79,128
0906	Clerk IV	009	6	141,787	6	147,524
			22	915,434	22	888,173
GRAND TOTAL			22	$915,434	22	$888,173
TURNOVER ADJUSTMENT				(27,463)		(26,645)
OPERATING FUNDS			22	$887,971	22	$861,528

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 527 County Recorder Document Storage System Fund

OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	818,472.63	881,677	861,528	(20,149)
119 / 501190 Scheduled Salary Adjustment			27,817	27,817
120 / 501210 Overtime Compensation	84,116.11	84,200	122,820	38,620
124 / 501250 Employee Health Insurance Allotment	1,600.00	1,601	1,600	(1)
129 / 501300 Salaries and Wages of Seasonal Work Employees	64,493.09	117,820	79,570	(38,250)
130 / 501320 Salaries and Wages of Extra Employees	93,362.50	149,792	149,790	(2)
170 / 501510 Mandatory Medicare Costs	11,644.35	13,270	13,326	56
175 / 501590 Life Insurance Program	2,288.73	3,380	3,479	99
176 / 501610 Health Insurance	119,191.80	125,180	135,603	10,423
177 / 501640 Dental Insurance Plan	3,441.49	4,004	4,576	572
178 / 501660 Unemployment Compensation	13,922.00	13,999	5,000	(8,999)
179 / 501690 Vision Care Insurance	2,576.72	2,860	3,432	572
183 / 501770 Seminars for Professional Employees		7,700	10,000	2,300
186 / 501860 Training Programs for Staff Personnel		3,000	7,000	4,000
TOTAL PERSONAL SERVICES	**1,215,109.42**	**1,408,483**	**1,425,541**	**17,058**
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	2,186.00	2,186	2,252	66
260 / 520830 Professional and Managerial Services	88,870.00	150,000	160,000	10,000
TOTAL CONTRACTUAL SERVICES	**91,056.00**	**152,186**	**162,252**	**10,066**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	15,210.10	15,225	50,000	34,775
388 / 531650 Computer Operation Supplies	39,915.95	40,000	70,000	30,000
TOTAL SUPPLIES AND MATERIALS	**55,126.05**	**55,225**	**120,000**	**64,775**
CAPITAL OUTLAY				
530 / 560510 Office Furnishings and Equipment	124,795.60	127,000	265,000	138,000
579 / 560450 Computer Equipment	515,324.99	523,224		(523,224)
592 / 567050 Capital Equipment Obligation for FY 1998	802,554.00	802,554	802,554	
594 / 567030 Capital Equipment Obligation for FY 2000	916,357.00	916,357	916,357	
TOTAL CAPITAL OUTLAY	**2,359,031.59**	**2,369,135**	**1,983,911**	**(385,224)**
CONTINGENCY				
883 / 580260 Cook County Administration	62,560.00	62,560	59,147	(3,413)
890 / 580300 General and Contingent Expenses Not Otherwise Classified		5,000	5,000	
TOTAL CONTINGENCY	**62,560.00**	**67,560**	**64,147**	**(3,413)**
TOTAL OPERATING FUND	**3,782,883.06**	**$4,052,589**	**$3,755,851**	**(296,738)**

Major Capital Equipment Request *

579 / 560450 Computer Equipment			(1,125,000)	(1,125,000)
** 71520340 - Recorder Imaging IV*				
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST			**(1,125,000)**	**(1,125,000)**
GRAND TOTAL OF CAPITAL EQUIPMENT			**($1,125,000)**	**(1,125,000)**

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SHERIFF

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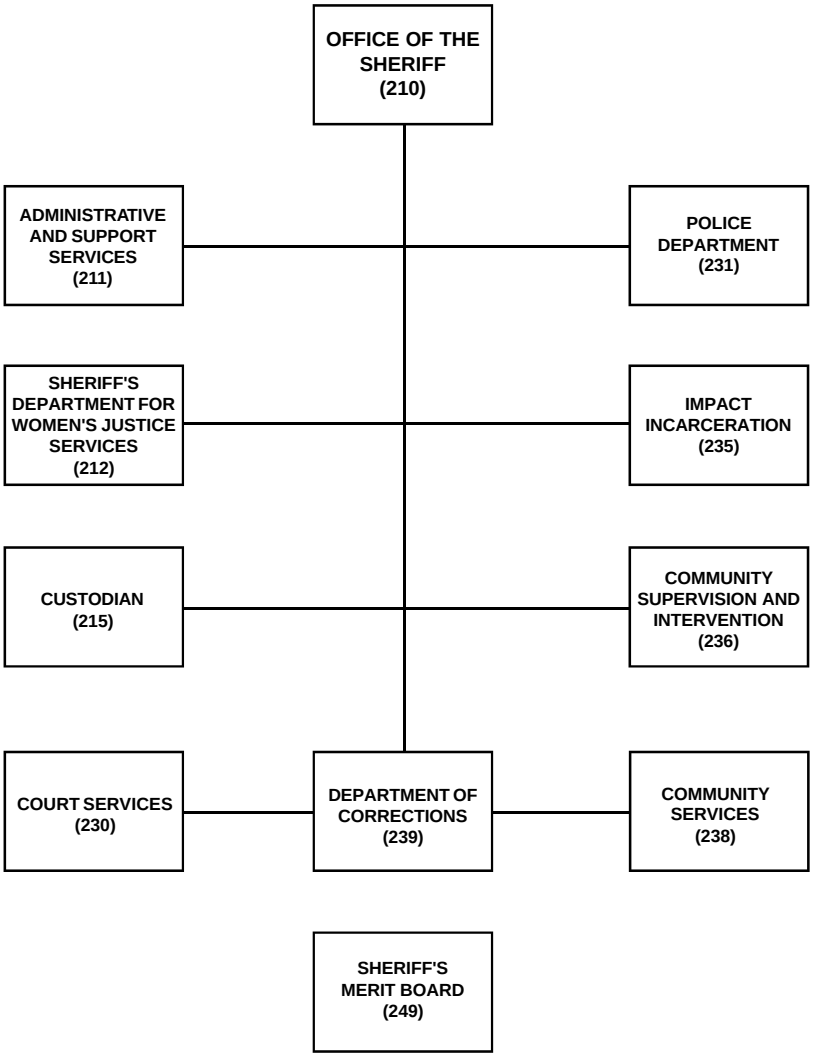
OFFICE OF THE SHERIFF



SHERIFF

MEASURABLE GOALS

OFFICE OF THE SHERIFF

The Office of the Sheriff of Cook County directs and administers the eight departments of the Sheriff's Office: Administrative and Support Services, Custodian, Court Services, Police, Impact Incarceration (Boot Camp), Community Supervision and Intervention, Community Services and Corrections.

210C-02 Amendment by the Board of Commissioners: The department shall present an audit of all forfeiture funds to the Board on an annual basis. The report shall include the total dollar amount contained in the forfeiture fund, and a breakdown of expenditures from the fund.
SUPPORTS MAJOR GOAL(S) 20.

DEPARTMENT OF ADMINISTRATIVE AND SUPPORT SERVICES

The Department of Administrative and Support Services was formed in 1995 to centralize the following functions: financial management of the entire Sheriff's Department, including asset forfeiture and grant management; computer networking systems; vehicle services; and the department's training academy.

211A-97 By 11/30/2001, and on, 100% of the employees of the Office of the Sheriff will participate in annual mandated in-service training utilizing existing training staff.
SUPPORTS MAJOR GOAL(S) 2.

SHERIFF'S DEPARTMENT FOR WOMEN'S JUSTICE SERVICES

212A-02 The Department will provide gender and culturally responsive treatment and services to 100% of those eligible by the end of FY 2005.
SUPPORTS MAJOR GOAL(S) 11.

CUSTODIAN

The Custodial Services Department is responsible for performing housekeeping functions at several County owned or operated buildings. Other responsibilities include operation of the elevators, maintenance of building directories, provision of information and lost-and-found services, commercial service installations, and the County-wide recycling programs.

215A-97 By Fiscal Year 2000, and on, all persons assigned to the department will have attended training courses designed to increase their effectiveness and efficiency.
SUPPORTS MAJOR GOAL(S) 2.

215B-97 By Fiscal Year 2001, and on, 100% of all eligible refuse will be processed for recycling.
SUPPORTS MAJOR GOAL(S) 20.

COURT SERVICES DIVISION

The Court Services Department executes all court orders issued by the Circuit Court of Cook County and is responsible for maintaining decorum and security in the courtrooms of all divisions of the Circuit Court and the apprehension of all defendants who fail to respond to court orders. Court Services also supervises the Child Support Enforcement Division of the Sheriff's Office and coordinates the Sheriff's Preventive Programs section.

230A-97 By Fiscal Year 2001, and on, increase the delivery of DARE programs to grade 5-8 students to 100% of requests.
SUPPORTS MAJOR GOAL(S) 10.

230B-97 By FY 2001, and on, increase the number of arrests per team by 100%.
SUPPORTS MAJOR GOAL(S) 13.

POLICE DEPARTMENT

The Sheriff's Police are responsible for the preservation of peace, the suppression of crime, and the enforcement of regulatory ordinances. The Police have sole responsibility for patrolling unincorporated areas of Cook County and for coordinating activities and providing assistance to other police agencies throughout the County.

231C-97 By the end of Fiscal Year 2001, and on, a computer aided report entry system for the Cook County Sheriff's Police Department will be fully implemented to allow 100% of all case reports to be entered over the CAD (Computer Aided Dispatch) network.
SUPPORTS MAJOR GOAL(S) 5.

231E-97 By Fiscal Year 2001, and on, increase the number of warrants served by 15%.
SUPPORTS MAJOR GOAL(S) 9.

SHERIFF

MEASURABLE GOALS

231F-97 By 2001, and on, increase by 100% the number of trucks weighed per officer assigned to the Truck Enforcement Unit.
SUPPORTS MAJOR GOAL(S) 4.

231G-97 By 2001, and on, increase by 400 the number of graduates from the Senior Citizens Police Academy per training officer assigned from the base year of 1997.
SUPPORTS MAJOR GOAL(S) 9 AND 11.

IMPACT INCARCERATION

The Impact Incarceration Department places offenders into a military-like environment to attempt to instill self-discipline and physical conditioning. The core of the program is educational and vocational training coupled with drug intervention treatment and counseling. Unique to this program is the reintegration programming that will be provided to offenders and is intended to reduce recidivism through post incarceration supervision and aftercare.

235B-98 By Fiscal Year 2001, and on, 77% of the sentenced inmates will successfully complete the entire one year Boot Camp program.
SUPPORTS MAJOR GOAL(S) 11.

235C-02 Amendment by the Board of Commissioners: Impact Incarcerartion will encourage eligible Boot Camp candidates to enroll into the military.
SUPPORTS MAJOR GOAL(S) 11.

COMMUNITY SUPERVISION AND INTERVENTION

The Department of Community Supervision and Intervention coordinates the Day Reporting Center, the Pre-Release Center, the Electronic Monitoring Program, and the Sheriff's Work Alternative Program . All of these programs are designed to reduce overcrowding at the Cook County Jail while targeting recidivism and the root causes of crime. The various programs provide substance abuse counseling, vocational skills training, GED services, family counseling, and health education to nonviolent offenders, both male and female.

236B-98 By Fiscal Year 2001, and on, 75% of offenders assigned to the Department of Community Supervision and Intervention will successfully complete the programs.
SUPPORTS MAJOR GOAL(S) 11.

COMMUNITY SERVICES

The Community Services Department supervises the County Emergency Management Agency which provides technical planning assistance to municipalities for disaster preparedness and coordinates response to emergency situations. Community Services also oversees the Sheriff's Youth Services and Special Projects divisions.

238G-98 Through FY 2001, and on, show a 5% annual increase in the number of community-based programs delivered to the citizens of Cook County.
SUPPORTS MAJOR GOAL(S) 1.

DEPARTMENT OF CORRECTIONS

The Department of Corrections has the statutory responsibility for the detention of persons awaiting trial and those persons convicted of crimes and sentenced for up to one year of incarceration. The Department consists of Divisions I, II, IV, V, VI, VIII, IX, and X. Division XI, which opened in December 1995 is the highest level maximum security division of the jail.

239B-97 By 2001, and on, increase the number of calls to a computerized 800 phone number to 100%, in order to deflect calls from the manual phone system.
SUPPORTS MAJOR GOAL(S) 3.

SHERIFF'S MERIT BOARD

The Cook County Sheriff's Merit Board adopts rules and regulations for governing the Sheriff's departments and conducts promotional exams for the Police Department and the Department of Corrections. The Board investigates all disciplinary problems within the Sheriff's budgetary units.

249A-97 By 2001, and on, a physical agility and pre-testing study materials program will be developed and implemented to increase by 10% per year the number of annual applicants eligible for hire in sworn positions. (In 2002 this goal was redefined to re-instate by 2003 a physical ability program update unit).
SUPPORTS MAJOR GOAL(S) 20.

SHERIFF

Summary of Appropriations

DEPARTMENT AND TITLE	01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
PUBLIC SAFETY FUND				
210 Office of the Sheriff	4,521,353	4,586,137	3,848,265	(737,872)
211 Department of Administrative and Support Services	8,319,692	8,507,077	9,206,093	699,016
212 Sheriff's Department for Women's Justice Services	3,653,416	3,969,966	4,285,357	315,391
215 Custodian	13,632,451	14,035,623	14,036,574	951
230 Court Services Division	82,939,821	84,008,545	93,363,603	9,355,058
231 Police Department	46,726,653	47,137,063	47,537,061	399,998
235 Impact Incarceration	7,136,358	7,954,689	7,639,598	(315,091)
236 Community Supervision and Intervention	29,803,516	30,178,641	29,997,911	(180,730)
238 Community Services	1,737,218	1,791,096	1,833,029	41,933
239 Department of Corrections	167,423,662	173,574,818	178,914,519	5,339,701
249 Sheriff's Merit Board	999,285	1,086,030	997,078	(88,952)
PUBLIC SAFETY FUND TOTAL	366,893,426	376,829,685	391,659,088	14,829,403
GENERAL FUND TOTAL	366,893,426	376,829,685	391,659,088	14,829,403
SPECIAL PURPOSE FUNDS				
535 Intergovernmental Agreement/ETSB	752,088	776,457	1,028,017	251,560
546 Sheriff's Youthful Offender Alcohol & Drug Education	8,358	19,314	17,812	(1,502)
548 Sheriff's Ford Heights Public Housing Security	81,932	175,000		(175,000)
549 Sheriff's Chicago Heights Public Housing Security	95,563	175,000		(175,000)
SPECIAL PURPOSE FUNDS TOTAL	937,941	1,145,771	1,045,829	(99,942)
SPECIAL PURPOSE FUND TOTAL	937,941	1,145,771	1,045,829	(99,942)
TOTAL APPROPRIATIONS	$367,831,368	$377,975,456	$392,704,917	14,729,461

Summary of Positions

DEPARTMENT AND TITLE	01 POSITIONS 110	01 POSITIONS 130	APPROVED AND ADOPTED 110	APPROVED AND ADOPTED 130	DIFFERENCE
PUBLIC SAFETY FUND					
210 Office of the Sheriff	58		52		(6.0)
211 Department of Administrative and Support Services	49		54		5.0
212 Sheriff's Department for Women's Justice Services	28		28		
215 Custodian	356		351		(5.0)
230 Court Services Division	1,737	0.2	1,737		(0.2)
231 Police Department	643	0.5	649	0.5	6.0
235 Impact Incarceration	125		125		
236 Community Supervision and Intervention	461		461		
238 Community Services	35		35		
239 Department of Corrections	2,996		2,995		(1.0)
249 Sheriff's Merit Board	19		19		
PUBLIC SAFETY FUND TOTAL	6,507	0.7	6,506	0.5	(1.2)
SPECIAL PURPOSE FUNDS					
535 Intergovernmental Agreement/ETSB	10		13	0.6	3.6
SPECIAL PURPOSE FUNDS TOTAL	10		13	0.6	3.6
GENERAL FUNDS TOTAL	6,507	0.7	6,506	0.5	(1.2)
TOTAL POSITIONS	6,517	0.7	6,519	1.1	2.4

Grant Summary

GRANT NUMBER AND TITLE	PERIOD	POSITIONS	SALARIES	APPROVED AND ADOPTED
645 SHERIFF'S OPERATION SAFE HOME	6/01-5/02	1	39,256	42,407

SHERIFF

Grant Summary

GRANT NUMBER AND TITLE		PERIOD	POSITIONS	SALARIES	APPROVED AND ADOPTED
646	SHERIFF'S POST RELEASE REINTEGRATION	* 6/00-10/01	15	551,865	1,000,000
655	SHERIFF'S CHICAGO EMPOWERMENT HIDTA	* 1/01-12/01	29	1,239,619	5,254,226
690	SHERIFF'S UNSOLVED HOMICIDE	* 10/00-9/01			115,059
695	SHERIFF'S EMERGENCY MANAGEMENT ASSISTANCE	7/01-6/02			190,000
696	SHERIFF'S SUBSTANCE ABUSE PRIMARY PREVENTION	7/01-6/02	3	107,431	167,900
697	SHERIFF'S DOMESTIC PREPAREDNESS	* 3/00-2/01			300,000
699	SHERIFF'S GANG RESISTANCE EDUCATION AND TRAINING	1/01-1/02			384,863
774	SHERIFF'S ROADSIDE SAFETY CHECKS	* 10/00-9/01			133,732
781	SHERIFF'S CHILD SUPPORT ENFORCEMENT	10/01-6/02	40	1,239,108	2,138,252
SHERIFF TOTAL			88	$3,177,279	$9,726,439

** Pending Renewal*

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
SHERIFF

ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	267,670,393	270,752,271	279,588,383	8,836,112
119 / 501190 Scheduled Salary Adjustment			3,754,491	3,754,491
120 / 501210 Overtime Compensation	7,115,859	7,364,986	7,173,821	(191,165)
121 / 501230 Premium Pay Based Upon Collective Bargaining Agreements	943,845	1,000,000	900,000	(100,000)
124 / 501250 Employee Health Insurance Allotment	240,751	242,262	215,200	(27,062)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	5,323,296	5,325,522		(5,325,522)
129 / 501300 Salaries and Wages of Seasonal Work Employees	191,232	214,200	108,000	(106,200)
130 / 501320 Salaries and Wages of Extra Employees	62,712	83,113	56,298	(26,815)
131 / 501340 Salaries and Wages of Extra Employees for Special Activities	1,629,144	2,937,511	617,490	(2,320,021)
133 / 501360 Per Diem Personnel	109,267	147,035	147,035	
136 / 501400 Differential Pay	222,188	247,900	229,500	(18,400)
170 / 501510 Mandatory Medicare Costs	2,985,213	2,997,478	3,112,596	115,118
172 / 501540 Workers' Compensation	4,088,512	4,088,512	4,131,115	42,603
174 / 501570 Pension	42,890	45,710	61,436	15,726
175 / 501590 Life Insurance Program	797,548	1,058,567	1,110,193	51,626
176 / 501610 Health Insurance	38,726,983	38,942,163	40,877,119	1,934,956
177 / 501640 Dental Insurance Plan	1,187,672	1,270,075	1,369,888	99,813
178 / 501660 Unemployment Compensation	71,922	99,920	92,262	(7,658)
179 / 501690 Vision Care Insurance	623,000	854,925	955,631	100,706
183 / 501770 Seminars for Professional Employees	7,795	11,700		(11,700)
185 / 501810 Professional and Technical Membership Fees	11,032	23,175	24,900	1,725
186 / 501860 Training Programs for Staff Personnel	400,336	401,500	418,500	17,000
189 / 501950 Personal Allowances Not Otherwise Classified	3,413,580	3,587,912	3,574,500	(13,412)
190 / 501970 Transportation and Other Travel Expenses for Employees	121,675	152,400	126,500	(25,900)
TOTAL PERSONAL SERVICES	**$335,986,845**	**$341,848,837**	**$348,644,858**	**$6,796,021**
CONTRACTUAL SERVICES				
213 / 520010 Ambulance and Patient Transportation Service	9,297	10,000	10,000	
215 / 520050 Scavenger Services	816,825	1,023,186	811,991	(211,195)
217 / 520100 Transportation for Specific Activities and Purposes	516,161	584,100	535,200	(48,900)
220 / 520150 Communication Services	533,675	533,675	548,090	14,415
222 / 520190 Laundry and Linen Services	564,000	564,500	625,000	60,500
223 / 520210 Food Services	8,327,489	10,057,924	10,596,474	538,550
224 / 520240 Cable Casting	1,008	1,500	1,500	
225 / 520260 Postage	234,932	257,914	334,747	76,833
228 / 520280 Delivery Services	766	2,890	3,090	200
231 / 520330 Boarding and Lodging of Prisoners	510,898	535,644	514,344	(21,300)
233 / 520370 Boarding and Lodging of Jurors	343,011	600,000	550,000	(50,000)
235 / 520390 Contractual Maintenance Services	491,495	682,533	392,206	(290,327)
240 / 520490 Printing and Publishing	93,831	166,200	133,100	(33,100)
245 / 520610 Advertising For Specific Purposes	4,491	5,500	6,000	500
249 / 520670 Purchased Services Not Otherwise Classified	56,434	66,160	74,250	8,090
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,118	2,500	2,500	
260 / 520830 Professional and Managerial Services	478,339	560,345	414,545	(145,800)
263 / 520930 Legal Fees Not Otherwise Classified	242,692	250,000		(250,000)
264 / 520960 Expert Witnesses		1,500	3,000	1,500
268 / 521030 Court Reporting, Stenographic or Transcribing Services	30,815	40,000	10,000	(30,000)

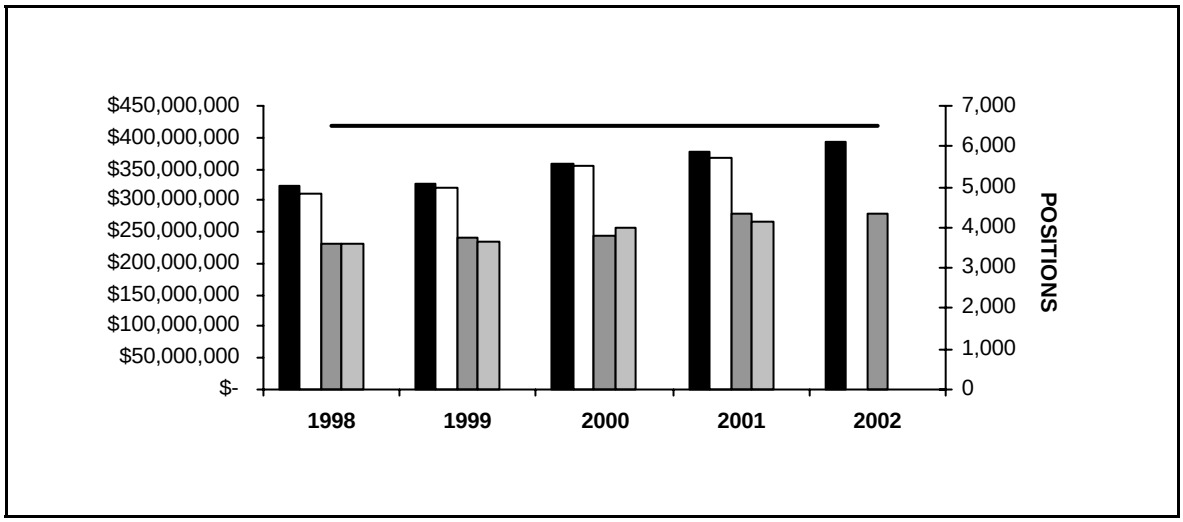
DISTRIBUTION BY APPROPRIATION CLASSIFICATION
SHERIFF

ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
272 / 521050 Medical Consultation Services	148,425	153,000	115,000	(38,000)
278 / 521200 Laboratory Related Services	51,818	51,818	59,900	8,082
289 / 521220 Technical Services Not Otherwise Classified	144,325	173,000	174,500	1,500
290 / 521262 Impersonal Services Not Otherwise Classified	21,012	30,153	25,000	(5,153)
291 / 521266 Confiscated Vehicles in Accordance with Illinois Revised Statutes	402	2,000	2,500	500
292 / 521270 Revolving Fund Not Otherwise Classified	(3,000)			
298 / 521310 Special or Cooperative Programs	4,928,094	5,009,388		(5,009,388)
298 / 521342 Female Drug Treatment Program			2,107,228	2,107,228
298 / 521343 Preventive Programs			10,000	10,000
298 / 521344 Aftercare Programs			2,650,000	2,650,000
298 / 521345 Inmate Programs for Treament of Substance Abuse			400,000	400,000
TOTAL CONTRACTUAL SERVICES	**$18,548,353**	**$21,365,430**	**$21,110,165**	**($255,265)**
SUPPLIES AND MATERIALS				
310 / 530010 Food Supplies	10,976	15,000	15,000	
320 / 530100 Wearing Apparel	470,305	754,046	732,250	(21,796)
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	1,181,643	1,487,004	1,469,966	(17,038)
333 / 530270 Institutional Supplies	867,281	903,523	874,650	(28,873)
350 / 530600 Office Supplies	563,618	720,005	681,555	(38,450)
353 / 530640 Books, Periodicals, Publications and Data Services	307,260	378,340	322,440	(55,900)
353 / 530675 County Wide Lexis-Nexis Contract			5,988	5,988
355 / 530700 Photographic and Reproduction Supplies	180,551	203,275	187,075	(16,200)
360 / 530790 Medical, Dental, and Laboratory and Supplies	29,870	50,225	62,275	12,050
376 / 531630 Other Maintenance Supplies	449	3,925	1,000	(2,925)
388 / 531650 Computer Operation Supplies	213,598	255,176	262,355	7,179
390 / 531680 Supplies and Materials Not Otherwise Classified	313,343	439,150	346,600	(92,550)
TOTAL SUPPLIES AND MATERIALS	**$4,138,894**	**$5,209,669**	**$4,961,154**	**($248,515)**
OPERATION AND MAINTENANCE				
401 / 540010 Fuel Oil/Heat		1,897	9,834	7,937
402 / 540030 Water and Sewer	10,009	12,098	12,660	562
410 / 540050 Electricity	2,345	3,090	12,690	9,600
422 / 540070 Gas			2,400	2,400
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities	78,859	86,600	70,000	(16,600)
440 / 540130 Maintenance and Repair of Office Equipment	623,545	650,480	918,795	268,315
440 / 540132 County Wide Photocopier Maintenance			285,695	285,695
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	907,670	1,044,746	924,346	(120,400)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			238,458	238,458
444 / 540250 Maintenance and Repair of Automotive Equipment	2,570,027	2,600,000	2,532,000	(68,000)
445 / 540290 Operation of Automotive Equipment	2,158,234	2,169,580	2,568,000	398,420
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	993,508	1,056,321	952,360	(103,961)
450 / 540350 Maintenance and Repair of Plant Equipment			5,000	5,000
461 / 540370 Maintenance of Facilities	10,023	15,000	15,000	
470 / 540390 Operating Costs for the Richard J. Daley Center	556,798	556,798	555,941	(857)
480 / 540410 Maintenance by the Department of Facilities Management		35,000	35,000	
TOTAL OPERATION AND MAINTENANCE	**$7,911,018**	**$8,231,610**	**$9,138,179**	**$906,569**

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
SHERIFF

ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
CAPITAL OUTLAY				
579 / 560450 Computer Equipment	707	4,000		(4,000)
530 / 560510 Office Furnishings and Equipment	675	1,200		(1,200)
TOTAL CAPITAL OUTLAY	**$1,382**	**$5,200**		**($5,200)**
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	178,813	204,381	119,118	(85,263)
630 / 550012 County Wide Meter Rental Costs			1,100	1,100
630 / 550018 County Wide Canon Photocopier Lease			115,350	115,350
634 / 550060 Rental of Automotive Equipment	115,236	128,200	130,000	1,800
660 / 550130 Rental of Facilities	46,005	63,575	63,000	(575)
TOTAL RENTAL AND LEASING	**$340,054**	**$396,156**	**$428,568**	**$32,412**
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	728,831	728,923	145,000	(583,923)
881 / 580240 County Government Public Programs and Events	16,569	17,700		(17,700)
883 / 580260 Cook County Administration	96,931	96,931	111,357	14,426
890 / 580300 General and Contingent Expenses Not Otherwise Classified	2,709	5,000	5,000	
810 / 580340 Contingency Fund - For Confidential Investigation	59,784	70,000	70,000	
814 / 580380 Appropriation Adjustments			8,090,636	8,090,636
TOTAL CONTINGENCY	**$904,824**	**$918,554**	**$8,421,993**	**$7,503,439**
TOTAL OPERATING FUND	**$367,831,368**	**$377,975,456**	**$392,704,917**	**$14,729,461**
Capital Equipment Request				
521 / 560420.8300 Institutional Equipment	341,339	825,500	555,964	(269,536)
530 / 560510.8300 Office Furnishings and Equipment	55,352	249,410	10,896	(238,514)
549 / 560610.8300 Vehicle Purchase	3,124,111	2,640,000	2,145,872	(494,128)
550 / 560620.8300 Automotive Equipment	392,985	301,754	216,096	(85,658)
570 / 560440.8300 Telecommunications Equipment	288,580	189,100		(189,100)
579 / 560450.8300 Computer Equipment	217,170	156,661	66,056	(90,605)
590 / 567020.8300 Equipment Not Otherwise Classified	203,441	140,000	943,575	803,575
TOTAL CAPITAL EQUIPMENT REQUEST	**$4,622,978**	**$4,502,425**	**$3,938,459**	**($563,966)**
Major Capital Equipment Request				
570 / 560440 Telecommunications Equipment	10,424,680	10,143,000	3,910,000	(6,233,000)
** Sheriff Radio System Upgrade Phase V				
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	**$10,424,680**	**$10,143,000**	**$3,910,000**	**($6,233,000)**
GRAND TOTAL OF CAPITAL EQUIPMENT	**$15,047,658**	**$14,645,425**	**$7,848,459**	**(6,796,966)**

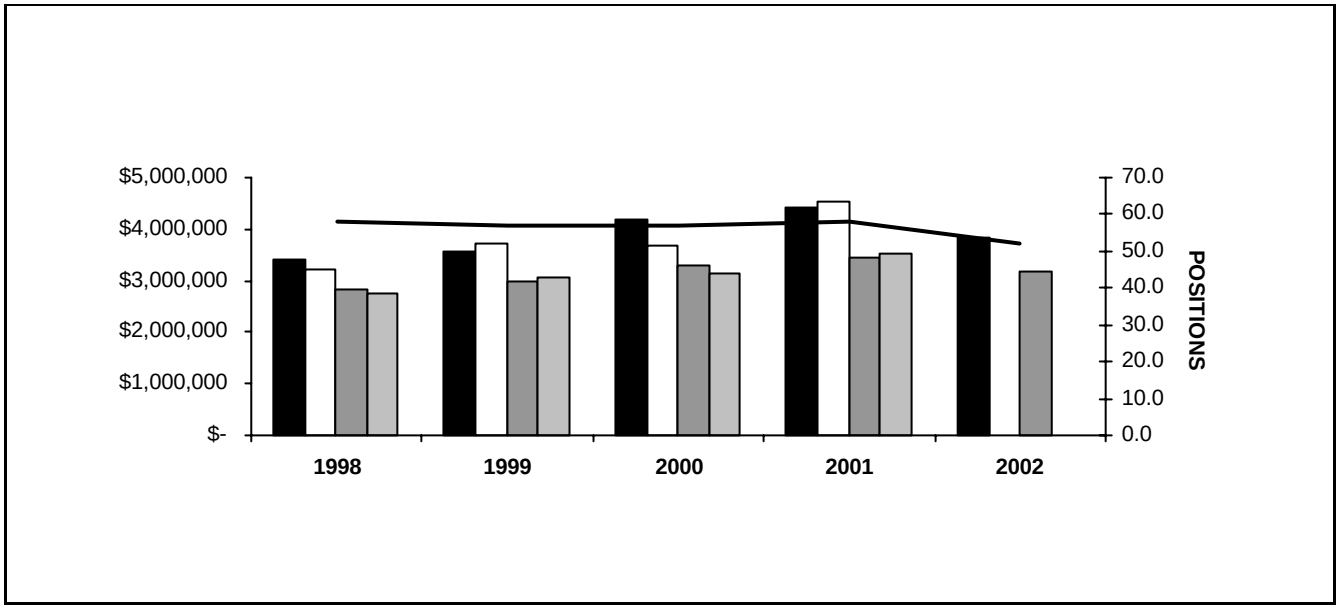
SHERIFF
HISTORICAL ANALYSIS



Total Approp | Total Expend | Personal Approp | Personal Expend | Positions

YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1998	322,400,406	311,330,272	6,508	231,188,770	232,859,302
1999	327,497,661	319,682,137	6,508	239,579,005	233,172,514
2000	357,050,686	354,232,681	6,519	244,838,078	255,958,021
2001	377,968,415	367,831,366	6,517	278,297,033	267,670,394
2002	392,704,917		6,519	279,588,383	

210 OFFICE OF THE SHERIFF
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1998	3,418,893	3,225,685	58	2,847,924	2,761,892
1999	3,569,578	3,713,107	57	2,980,916	3,069,881
2000	4,194,428	3,680,378	57	3,281,360	3,141,279
2001	4,435,672	4,521,353	58	3,467,839	3,515,854
2002	3,848,265		52	3,161,886	

STATISTICS

CRITERIA	1998	1999	2000	2001	2002
Revenue	11,125,258	10,926,592	11,811,592	12,441,302	9,435,300

DEPARTMENT MEASURABLE GOALS

Department: 210 Office of the Sheriff

Measurable Goal Number: 210C- 02 Amendment by the Board of Commissioners: The department shall present an audit of all forfeiture funds to the Board on an annual basis. The report shall include the total dollar amount contained in the forfeiture fund, and a breakdown of expenditures from the fund.

Major Goal Number:	20	1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	*							*
Outputs								
Demand	Scheduled due date of the audit report.							11/30/02
Work Load	Actual date of audit report.							11/30/02
Efficiencies	*							*
Formula								
Effectiveness	Variance from due date (in weeks).							0
Formula								

** To be determined by the department.*

PERSONAL SERVICES - SUMMARY BY GRADE

Department 210 Office of the Sheriff

GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED AND ADOPTED POSITIONS	APPROVED AND ADOPTED SALARIES
S	1	$143,822	1	$148,136
024	14	$1,471,621	13	$1,374,320
023	3	$221,359	1	$75,502
021	1	$69,855	1	$57,053
020	6	$322,552	5	$283,768
019	1	$54,444	1	$57,053
018	7	$342,357	7	$350,552
016	15	$619,448	15	$646,639
014	6	$213,566	4	$149,165
012	1	$28,220	1	$28,220
011	1	$28,840	1	$30,264
009	1	$26,298	1	$27,552
D2	1	$32,708	1	$31,452
GRAND TOTAL	58	$3,575,090	52	$3,259,676
TURNOVER ADJUSTMENT		(107,251)		(97,790)
OPERATING FUNDS	58	$3,467,839	52	$3,161,886

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 210 Office of the Sheriff

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 EXECUTIVE OFFICE - 2101098						
0015	Sheriff	S	1	143,822	1	148,136
1348	Undersheriff	024	1	134,667	1	134,667
0068	Assistant To The Sheriff	024	2	202,213	2	202,213
0254	Business Manager IV	023	1	72,033	1	75,502
0292	Administrative Analyst II	019	1	54,444	1	57,053
0050	Administrative Assistant IV	018	1	41,132	1	41,132
0048	Administrative Assistant III	016	3	134,283	3	137,657
0047	Administrative Assistant II	014	1	32,552	1	34,063
0907	Clerk V	011	1	28,840	1	30,264
1333	Deputy Sheriff II	D2	1	32,708	1	31,452
			13	876,694	13	892,139
02 ADMINISTRATION - 2101099						
0648	Director Of Operations	024	1	110,220	1	110,220
0068	Assistant To The Sheriff	024	2	208,798	1	111,497
0057	Director Of Communications	024	1	105,805	1	105,805
0052	Chief Administrative Officer	024	1	109,437	1	109,437
1321	Assistant Chief Deputy Sheriff	020	1	49,542	1	49,542
0051	Administrative Assistant V	020	2	111,734	2	117,113
0050	Administrative Assistant IV	018	1	49,542	1	51,986
			9	745,078	8	655,600
03 SOUTH CAMPUS - 2101401						
0051	Administrative Assistant V	020	1	59,748	1	62,669
0050	Administrative Assistant IV	018	1	51,986	1	53,051
0048	Administrative Assistant III	016	1	37,480	1	39,256
			3	149,214	3	154,976
04 GOVERNMENT AND COMMUNITY AFFAIRS - 2101101						
1353	Administrative Liaison	024	1	96,197	1	96,197
0820	Chief Of Government And Community Affairs	024	1	111,645	1	111,645
0068	Assistant To The Sheriff	024	2	201,629	2	201,629
0048	Administrative Assistant III	016	2	78,612	2	80,597
			6	488,083	6	490,068
03 PERSONNEL						
01 HUMAN RESOURCE ADMINISTRATION - 2101102						
0708	Personnel Director	024	1	102,972	1	102,972
0254	Business Manager IV	023	1	83,687		
0051	Administrative Assistant V	020	1	51,986	1	54,444
0712	Personnel Technician III	012	1	28,220	1	28,220
0906	Clerk IV	009	1	26,298	1	27,552
			5	293,163	4	213,188
04 OFFICE OF THE INSPECTOR GENERAL						
01 INVESTIGATIONS - 2101103						
0073	Assistant To The Sheriff For Inspection Services	024	1	88,038	1	88,038
1337	Deputy Sheriff V	018	1	49,542	1	51,986
0640	Investigator III	018	1	45,118	1	47,360
0050	Administrative Assistant IV	018	1	53,051	1	53,051
0639	Investigator II	016	4	168,832	4	177,389
0638	Investigator I	014	1	39,256	1	40,065
			9	443,837	9	457,889

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 210 Office of the Sheriff

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
05 DRUG TESTING						
01 CONDUCTING DRUG TESTS - 2101104						
1306	Director Of Employee Drug Testing (Sheriff's Office)	023	1	65,639		
1309	Drug Testing Supervisor	020	1	49,542		
1311	Drug Testing Technician	014	4	141,758	2	75,037
			6	256,939	2	75,037
06 ORGANIZED CRIME						
01 VICE DETECTION - 2101105						
1375	Vice Intelligence Coordinator	021	1	69,855	1	57,053
0640	Investigator III	018	1	51,986	1	51,986
0639	Investigator II	016	5	200,241	5	211,740
			7	322,082	7	320,779
GRAND TOTAL			58	$3,575,090	52	$3,259,676
TURNOVER ADJUSTMENT				(107,251)		(97,790)
OPERATING FUNDS			58	$3,467,839	52	$3,161,886

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 210 Office of the Sheriff

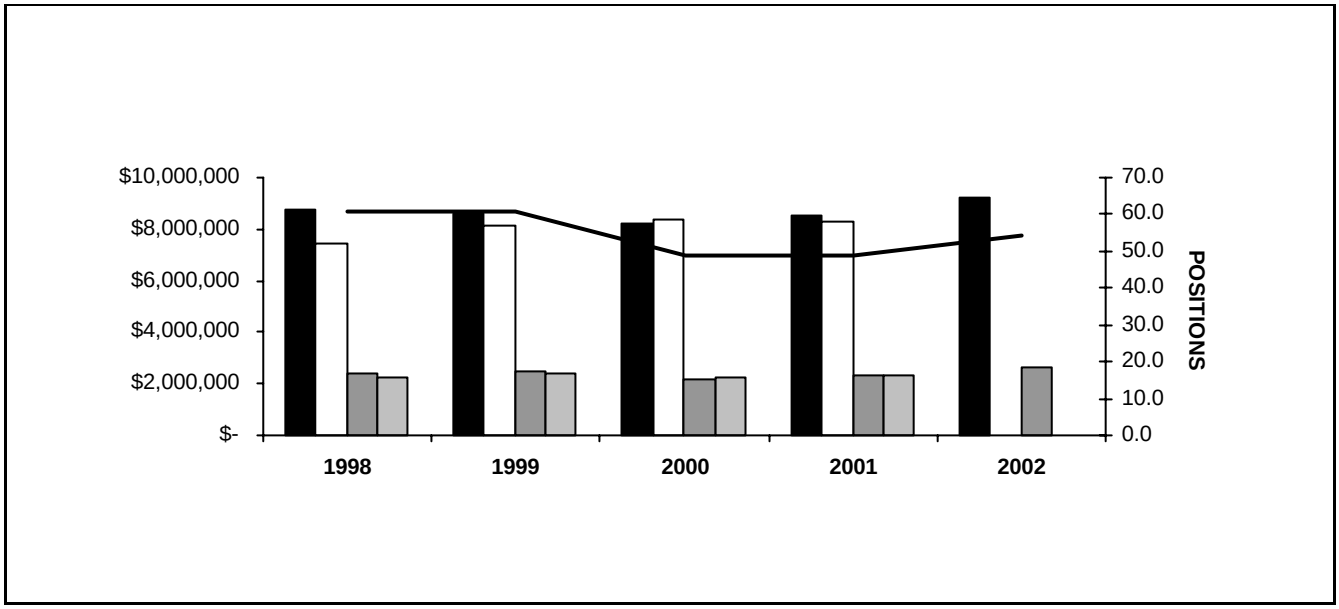
OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	3,515,853.93	3,516,360	3,161,886	(354,474)
119 / 501190 Scheduled Salary Adjustment			40,188	40,188
124 / 501250 Employee Health Insurance Allotment	6,400.00	6,405	6,400	(5)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	29,453.34	29,498		(29,498)
170 / 501510 Mandatory Medicare Costs	47,630.30	48,499	44,780	(3,719)
175 / 501590 Life Insurance Program	10,002.01	13,156	12,552	(604)
176 / 501610 Health Insurance	358,027.44	358,120	263,392	(94,728)
177 / 501640 Dental Insurance Plan	14,269.04	14,306	10,816	(3,490)
178 / 501660 Unemployment Compensation		5,381		(5,381)
179 / 501690 Vision Care Insurance	6,263.08	7,540	7,544	4
185 / 501810 Professional and Technical Membership Fees	3,607.13	9,000	9,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	6,526.78	10,500	14,500	4,000
TOTAL PERSONAL SERVICES	**3,998,033.05**	**4,018,765**	**3,571,058**	**(447,707)**
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	7,415.00	7,415	6,041	(1,374)
225 / 520260 Postage	38.86	1,500	1,500	
228 / 520280 Delivery Services	282.62	550	550	
240 / 520490 Printing and Publishing	2,830.40	5,400	5,400	
249 / 520670 Purchased Services Not Otherwise Classified	37,005.75	40,000	50,000	10,000
260 / 520830 Professional and Managerial Services	139,996.70	140,000	80,000	(60,000)
263 / 520930 Legal Fees Not Otherwise Classified	242,692.09	250,000		(250,000)
TOTAL CONTRACTUAL SERVICES	**430,261.42**	**444,865**	**143,491**	**(301,374)**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	3,567.17	4,700	4,700	
353 / 530640 Books, Periodicals, Publications and Data Services	11,979.92	15,700	15,700	
353 / 530675 County Wide Lexis-Nexis Contract			5,868	5,868
355 / 530700 Photographic and Reproduction Supplies	3,449.78	5,500	5,500	
388 / 531650 Computer Operation Supplies	1,504.80	2,750	2,750	
390 / 531680 Supplies and Materials Not Otherwise Classified	11,343.54	13,100	13,100	
TOTAL SUPPLIES AND MATERIALS	**31,845.21**	**41,750**	**47,618**	**5,868**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	25,788.00	25,800	3,300	(22,500)
440 / 540132 County Wide Photocopier Maintenance			1,100	1,100
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			25,861	25,861
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	10,092.00	10,092	10,092	
TOTAL OPERATION AND MAINTENANCE	**35,880.00**	**35,892**	**40,353**	**4,461**
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	4,860.52	4,865	4,800	(65)
634 / 550060 Rental of Automotive Equipment	9,664.10	10,000	10,000	
660 / 550130 Rental of Facilities	8,100.00	15,000	15,000	
TOTAL RENTAL AND LEASING	**22,624.62**	**29,865**	**29,800**	**(65)**
CONTINGENCY				
810 / 580340 Contingency Fund - For Confidential Investigation		10,000	10,000	
814 / 580380 Appropriation Adjustments			945	945
890 / 580300 General and Contingent Expenses Not Otherwise Classified	2,708.83	5,000	5,000	
TOTAL CONTINGENCY	**2,708.83**	**15,000**	**15,945**	**945**
TOTAL OPERATING FUND	**4,521,353.13**	**$4,586,137**	**$3,848,265**	**(737,872)**

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 210 Office of the Sheriff

OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
Capital Equipment Request - 71700210				
530 / 560510.8300 Office Furnishings and Equipment	1,771.00			
549 / 560610.8300 Vehicle Purchase				
579 / 560450.8300 Computer Equipment	5,749.00	4,000		(4,000)
TOTAL CAPITAL EQUIPMENT REQUEST	**$7,520.00**	**$4,000**		**(4,000)**

211 DEPARTMENT OF ADMINISTRATIVE AND SUPPORT SERVICES
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1998	8,762,727	7,427,585	61	2,407,088	2,279,633
1999	8,567,368	8,177,034	61	2,484,186	2,364,956
2000	8,239,398	8,396,244	49	2,188,981	2,255,248
2001	8,507,077	8,319,692	49	2,351,446	2,364,206
2002	9,206,093		54	2,644,752	

DEPARTMENT MEASURABLE GOALS

Department: 211 Department of Administrative and Support Services

Measurable Goal Number: 211A- 97 By 11/30/2001, and on, 100% of the employees of the Office of the Sheriff will participate in annual mandated in-service training utilizing existing training staff.

Major Goal Number:	2	1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	Number of training staff assigned to in-service training (FTE)	20	20	20	20	20	20	20
Outputs								
Demand	Number of employees Number of Sheriff's Office employees eligible for mandated in-service training	6,505	6,503	6,503	6,508	6,508	6,508	6,508
Work Load	Number of employees receiving in-service training annually Documented training records	7,750	8,709	7,511	* 7,403	6,054	6,508	6,508
Efficiencies	Number of Sheriff's Office personnel completing in-service training per FTE staff	387.5	435.5	375.55	370.2	303	325.4	325.4
Formula	Number of Sheriff's Office personnel receiving in-service training annually divided by number of training staff assigned							
Effectiveness	% of Sheriff's Office employees receiving in-service training annually	119.1%	133.9%	115.5%	113.7%	93.0%	100.0%	0
Formula	Number of Sheriff's Office employees receiving in-service training divided by number of employees							

** Turnover means that more people are trained than there are actual positions.*

PERSONAL SERVICES - SUMMARY BY GRADE

Department 211 Department of Administrative and Support Services

GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED AND ADOPTED POSITIONS	APPROVED AND ADOPTED SALARIES
024	1	$87,758	2	$185,059
023	6	$410,409	6	$410,312
022	6	$416,440	7	$483,670
021	1	$54,444	1	$54,444
020	3	$174,166	4	$229,764
019	1	$47,360	1	$49,542
018	4	$195,711	4	$203,056
017	1	$48,668	1	$48,668
016	4	$170,833	4	$169,134
015	10	$420,276	10	$422,934
014	2	$79,721	4	$153,557
013	1	$37,316	1	$37,316
012	5	$169,642	5	$169,642
011	3	$85,130	3	$87,572
009	1	$26,298	1	$21,878
GRAND TOTAL	49	$2,424,172	54	$2,726,548
TURNOVER ADJUSTMENT		(72,726)		(81,796)
OPERATING FUNDS	49	$2,351,446	54	$2,644,752

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 211 Department of Administrative and Support Services

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
01 OFFICE OF THE DIRECTOR						
01 SUPERVISORY AND CLERICAL - 2111089						
0253	Business Manager III	022	1	62,669	1	59,748
			1	62,669	1	59,748
02 ADMINISTRATION						
01 SUPERVISORY - 2111090						
0254	Business Manager IV	023	1	79,259	1	62,669
			1	79,259	1	62,669
02 BUDGET/FINANCE/PURCHASING - 2111091						
1114	Systems Analyst V	023	1	72,033	1	75,502
0112	Director Of Financial Control III	023	1	58,776	1	65,639
0294	Administrative Analyst IV	022	1	72,033	1	75,502
0253	Business Manager III	022	2	144,066	2	151,004
0110	Director Of Financial Control I	020	1	62,669	1	63,586
0145	Accountant V	019	1	47,360	1	49,542
0144	Accountant IV	017	1	48,668	1	48,668
0048	Administrative Assistant III	016	2	80,597	2	78,898
0143	Accountant III	015	1	36,588	1	38,397
0047	Administrative Assistant II	014	2	79,721	2	80,940
0142	Accountant II	013	1	37,316	1	37,316
0046	Administrative Assistant I	012	2	69,460	2	69,460
0907	Clerk V	011	1	32,434	1	32,434
			17	841,721	17	866,888
04 GRANT ADMINISTRATION - 2111092						
0050	Administrative Assistant IV	018	1	49,542	1	49,542
			1	49,542	1	49,542
05 SUPPLY - 2111093						
0051	Administrative Assistant V	020	1	54,444	1	54,444
0050	Administrative Assistant IV	018	1	51,986	1	51,986
0906	Clerk IV	009	1	26,298	1	21,878
			3	132,728	3	128,308
03 SUPPORT SERVICES						
01 VEHICLE ADMINISTRATION - 2111094						
1314	Director Of Vehicle Services	023	1	65,639	1	68,834
0112	Director Of Financial Control III	023	1	62,669		
0253	Business Manager III	022	1	65,639	1	68,834
1307	Vehicle Services Mechanic Supervisor (Sheriff's Office)	020	1	57,053	1	59,748
0173	Bookkeeper III	011	1	27,552	1	28,840
			5	278,552	4	226,256
02 VEHICLE MAINTENANCE - 2111095						
0253	Business Manager III	022	1	72,033	1	68,834
0539	Assistant Director Of Vehicle Services	018	1	53,051	1	51,986
2385	Vehicle Services Technician	016	2	90,236	2	90,236
2384	Vehicle Service Man	015	9	383,688	9	384,537
0046	Administrative Assistant I	012	1	35,078	1	35,078
			14	634,086	14	630,671
03 RADIO COMMUNICATION/TECHNICAL SUPPORT - 2111096						
1037	Director Of Communications - Sheriff	021	1	54,444	1	54,444
0050	Administrative Assistant IV	018	1	41,132	1	49,542
0046	Administrative Assistant I	012	2	65,104	2	65,104

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 211 Department of Administrative and Support Services

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
			4	160,680	4	169,090
04 TRAINING						
01 ADMINISTRATION - 2111097						
0755	Executive Director Of Sheriff's Training Institute	024	1	87,758	1	87,758
0068	Assistant To The Sheriff	024			1	97,301
1306	Director Of Employee Drug Testing (Sheriff's Office)	023			1	68,834
0819	Assistant Superintendent Of Sheriff's Training Academy	023	1	72,033	1	68,834
1351	Assistant Correctional Superintendent	022			1	59,748
1309	Drug Testing Supervisor	020			1	51,986
1311	Drug Testing Technician	014			2	72,617
0935	Stenographer IV	011	1	25,144	1	26,298
			3	184,935	9	533,376
GRAND TOTAL			49	$2,424,172	54	$2,726,548
TURNOVER ADJUSTMENT				(72,726)		(81,796)
OPERATING FUNDS			49	$2,351,446	54	$2,644,752

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 211 Department of Administrative and Support Services

OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	2,364,205.77	2,373,001	2,644,752	271,751
119 / 501190 Scheduled Salary Adjustment			49,918	49,918
120 / 501210 Overtime Compensation	106,289.09	135,940	125,000	(10,940)
124 / 501250 Employee Health Insurance Allotment	2,400.00	2,403	2,400	(3)
170 / 501510 Mandatory Medicare Costs	29,673.33	29,676	35,237	5,561
175 / 501590 Life Insurance Program	6,652.52	8,850	10,558	1,708
176 / 501610 Health Insurance	322,987.26	323,278	312,563	(10,715)
177 / 501640 Dental Insurance Plan	10,881.40	10,889	11,232	343
178 / 501660 Unemployment Compensation		100	8,637	8,537
179 / 501690 Vision Care Insurance	4,440.04	6,335	7,833	1,498
185 / 501810 Professional and Technical Membership Fees	617.85	1,000	1,000	
186 / 501860 Training Programs for Staff Personnel	399,096.44	400,000	400,000	
189 / 501950 Personal Allowances Not Otherwise Classified		15,000	15,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	100,794.72	101,000	80,000	(21,000)
TOTAL PERSONAL SERVICES	**3,348,038.42**	**3,407,472**	**3,704,130**	**296,658**
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services		2,000	2,000	
220 / 520150 Communication Services	2,925.00	2,925	3,013	88
225 / 520260 Postage	705.06	1,300	1,300	
240 / 520490 Printing and Publishing	2,271.00	2,300	1,500	(800)
289 / 521220 Technical Services Not Otherwise Classified	121,034.76	125,000	150,000	25,000
291 / 521266 Confiscated Vehicles in Accordance with Illinois Revised Statutes		500		(500)
292 / 521270 Revolving Fund Not Otherwise Classified	(3,000.00)			
TOTAL CONTRACTUAL SERVICES	**123,935.82**	**134,025**	**157,813**	**23,788**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	1,856.56	5,000	5,000	
353 / 530640 Books, Periodicals, Publications and Data Services	523.95	2,000	2,000	
388 / 531650 Computer Operation Supplies	3,445.38	6,000	6,000	
390 / 531680 Supplies and Materials Not Otherwise Classified	81,081.53	150,000	100,000	(50,000)
TOTAL SUPPLIES AND MATERIALS	**86,907.42**	**163,000**	**113,000**	**(50,000)**
OPERATION AND MAINTENANCE				
410 / 540050 Electricity			9,600	9,600
422 / 540070 Gas			2,400	2,400
440 / 540130 Maintenance and Repair of Office Equipment	32,550.00	33,000	3,000	(30,000)
440 / 540132 County Wide Photocopier Maintenance			10,100	10,100
444 / 540250 Maintenance and Repair of Automotive Equipment	2,570,026.91	2,600,000	2,532,000	(68,000)
445 / 540290 Operation of Automotive Equipment	2,158,233.85	2,169,580	2,568,000	398,420
TOTAL OPERATION AND MAINTENANCE	**4,760,810.76**	**4,802,580**	**5,125,100**	**322,520**
RENTAL AND LEASING				
630 / 550018 County Wide Canon Photocopier Lease			21,050	21,050
TOTAL RENTAL AND LEASING			**21,050**	**21,050**
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund			85,000	85,000
TOTAL CONTINGENCY			**85,000**	**85,000**
TOTAL OPERATING FUND	**8,319,692.42**	**$8,507,077**	**$9,206,093**	**699,016**

Capital Equipment Request - 71700211

530 / 560510.8300 Office Furnishings and Equipment	2,140.76			
549 / 560610.8300 Vehicle Purchase	3,124,111.00	2,640,000	2,145,872	(494,128)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

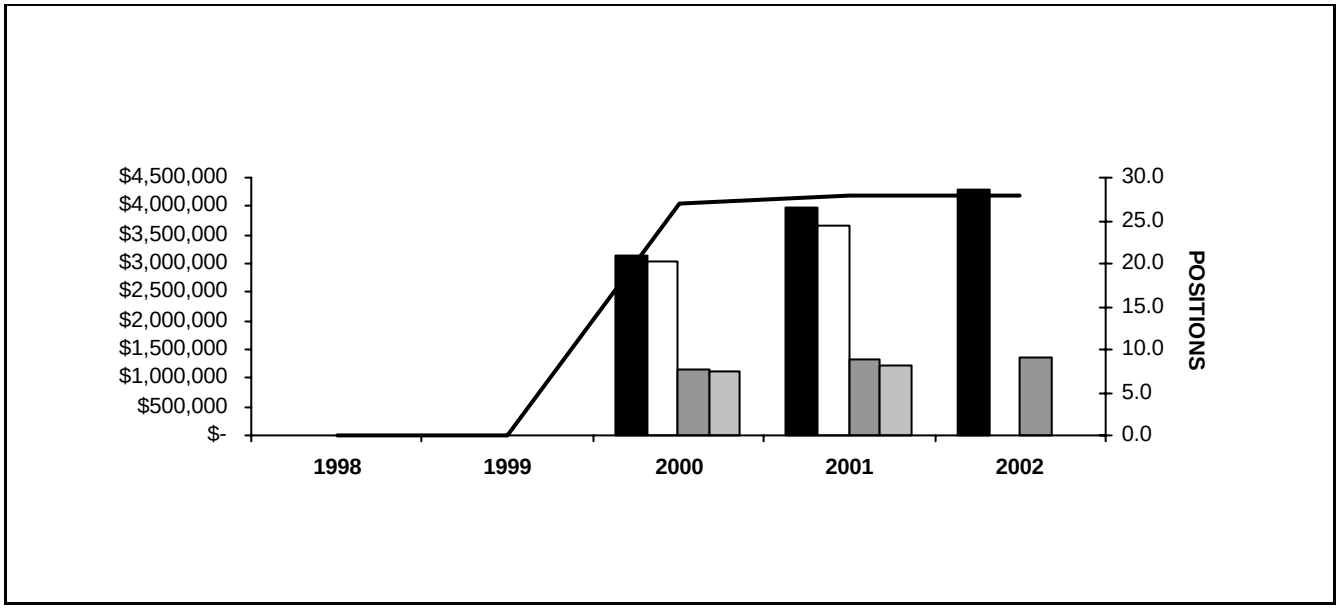
Department 211 Department of Administrative and Support Services

OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
550 / 560620.8300 Automotive Equipment	392,984.80	301,754	216,096	(85,658)
579 / 560450.8300 Computer Equipment	23,273.00	14,100		(14,100)
590 / 567020.8300 Equipment Not Otherwise Classified			750,000	750,000
TOTAL CAPITAL EQUIPMENT REQUEST	**$3,542,509.56**	**$2,955,854**	**$3,111,968**	**156,114**

Major Capital Equipment Request *

570 / 560440 Telecommunications Equipment	10,424,680.00	10,143,000	3,910,000	(6,233,000)
** 71520300 - Sheriff Radio System Upgrade Phase V*				
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	**10,424,680.00**	**10,143,000**	**3,910,000**	**(6,233,000)**
GRAND TOTAL OF CAPITAL EQUIPMENT	**$13,967,189.56**	**$13,098,854**	**$7,021,968**	**(6,076,886)**

212 SHERIFF'S DEPARTMENT FOR WOMEN'S JUSTICE SERVICES
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	3,130,849	3,050,484	27	1,147,300	1,099,494
2001	3,969,966	3,653,416	28	1,336,328	1,211,033
2002	4,285,357		28	1,351,420	

PERSONAL SERVICES - SUMMARY BY GRADE

Department 212 Sheriff's Department for Women's Justice Services

GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED AND ADOPTED POSITIONS	APPROVED AND ADOPTED SALARIES
024	1	$105,796	1	$105,796
023	1	$62,669	1	$62,669
020	1	$54,444	1	$59,748
018	1	$51,986	1	$51,986
016	1	$35,781	1	$37,480
014	1	$30,959	1	$32,552
CO3	1	$56,250	1	$52,019
CO2	1	$54,020	1	$56,165
CO1	20	$925,753	20	$934,802
GRAND TOTAL	28	$1,377,658	28	$1,393,217
TURNOVER ADJUSTMENT		(41,330)		(41,797)
OPERATING FUNDS	28	$1,336,328	28	$1,351,420

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 212 Sheriff's Department for Women's Justice Services

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - 2120601						
1038	Executive Director - Women's Justice Services	024	1	105,796	1	105,796
0051	Administrative Assistant V	020	1	54,444	1	59,748
0047	Administrative Assistant II	014	1	30,959	1	32,552
			3	191,199	3	198,096
02 PROGRAM SERVICES						
01 M.O.M.S. - 2120602						
0640	Investigator III	018	1	51,986	1	51,986
0048	Administrative Assistant III	016	1	35,781	1	37,480
			2	87,767	2	89,466
02 SHERIFF'S FEMALE FURLOUGH - 2120603						
0593	Superintendent	023	1	62,669	1	62,669
1355	Correctional Lieutenant	CO3	1	56,250	1	52,019
1361	Correctional Sergeant	CO2	1	54,020	1	56,165
1360	Correctional Officer	CO1	17	816,850	17	813,214
			20	989,789	20	984,067
03 FEMALE DRUG TREATMENT BEDS - 2120604						
1360	Correctional Officer	CO1	3	108,903	3	121,588
			3	108,903	3	121,588
GRAND TOTAL			28	$1,377,658	28	$1,393,217
TURNOVER ADJUSTMENT				(41,330)		(41,797)
OPERATING FUNDS			28	$1,336,328	28	$1,351,420

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 212 Sheriff's Department for Women's Justice Services

OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,211,032.94	1,343,162	1,351,420	8,258
119 / 501190 Scheduled Salary Adjustment			17,826	17,826
120 / 501210 Overtime Compensation	51,400.40	105,000	59,605	(45,395)
124 / 501250 Employee Health Insurance Allotment			800	800
170 / 501510 Mandatory Medicare Costs	13,182.59	13,229	15,683	2,454
175 / 501590 Life Insurance Program	3,708.06	5,036	5,366	330
176 / 501610 Health Insurance	152,072.63	159,320	173,214	13,894
177 / 501640 Dental Insurance Plan	4,857.40	5,096	5,824	728
179 / 501690 Vision Care Insurance	2,774.76	3,640	4,062	422
185 / 501810 Professional and Technical Membership Fees	310.00	500	500	
189 / 501950 Personal Allowances Not Otherwise Classified	13,000.00	15,250	14,950	(300)
190 / 501970 Transportation and Other Travel Expenses for Employees	1,447.51	2,500	2,500	
TOTAL PERSONAL SERVICES	**1,453,786.29**	**1,652,733**	**1,651,750**	**(983)**
CONTRACTUAL SERVICES				
223 / 520210 Food Services	132,448.77	134,200	141,034	6,834
225 / 520260 Postage	1,982.12	2,000	2,000	
240 / 520490 Printing and Publishing	1,022.22	2,000	5,000	3,000
260 / 520830 Professional and Managerial Services	131,497.62	148,545	132,745	(15,800)
298 / 521310 Special or Cooperative Programs	1,733,499.56	1,737,388		(1,737,388)
298 / 521342 Female Drug Treatment Program			2,107,228	2,107,228
TOTAL CONTRACTUAL SERVICES	**2,000,450.29**	**2,024,133**	**2,388,007**	**363,874**
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	10,896.50	12,000	9,500	(2,500)
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	8,874.27	20,000	10,000	(10,000)
333 / 530270 Institutional Supplies	62,459.84	69,250	81,250	12,000
350 / 530600 Office Supplies	35,664.97	68,000	26,000	(42,000)
353 / 530640 Books, Periodicals, Publications and Data Services	1,867.43	2,000	2,500	500
355 / 530700 Photographic and Reproduction Supplies	2,549.10	3,000	3,000	
360 / 530790 Medical, Dental, and Laboratory and Supplies			17,050	17,050
388 / 531650 Computer Operation Supplies	8,210.34	22,300	25,000	2,700
390 / 531680 Supplies and Materials Not Otherwise Classified	33,446.26	60,550	18,500	(42,050)
TOTAL SUPPLIES AND MATERIALS	**163,968.71**	**257,100**	**192,800**	**(64,300)**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment			3,500	3,500
440 / 540132 County Wide Photocopier Maintenance			800	800
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software		600	600	
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	31,310.46	31,500	31,500	
TOTAL OPERATION AND MAINTENANCE	**31,310.46**	**32,100**	**36,400**	**4,300**
RENTAL AND LEASING				
630 / 550018 County Wide Canon Photocopier Lease			4,700	4,700
630 / 550010 Rental of Office Equipment	3,900.00	3,900	11,700	7,800
TOTAL RENTAL AND LEASING	**3,900.00**	**3,900**	**16,400**	**12,500**
TOTAL OPERATING FUND	**3,653,415.75**	**$3,969,966**	**$4,285,357**	**315,391**

Capital Equipment Request - 71700212

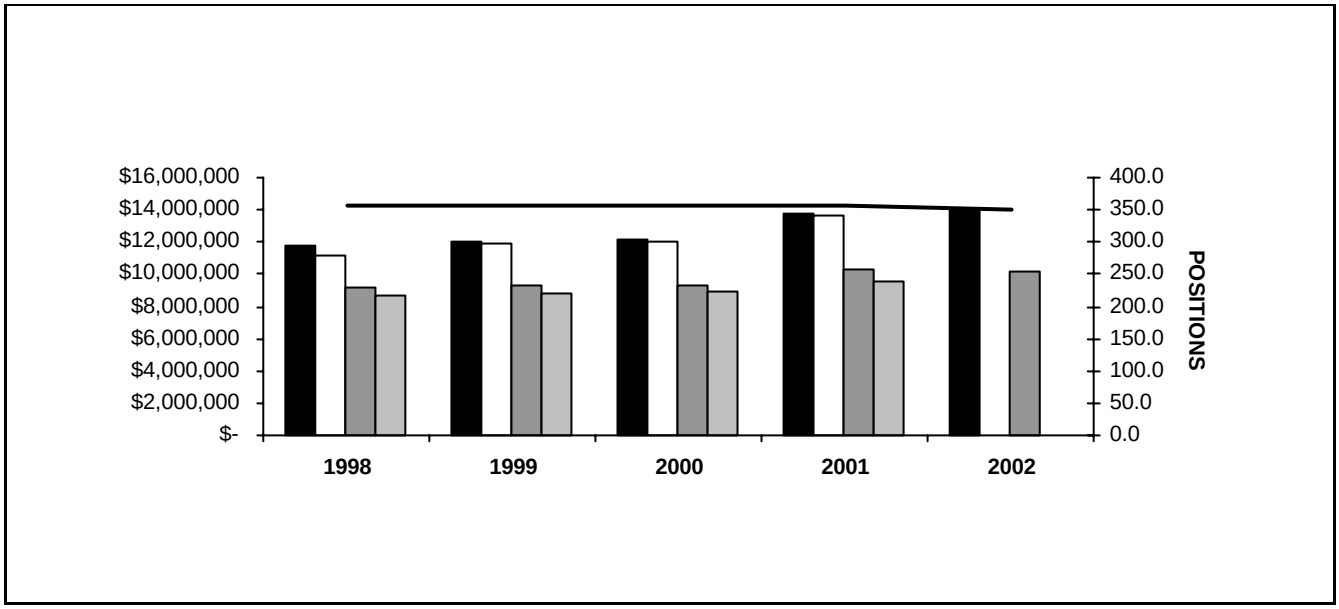
521 / 560420.8300 Institutional Equipment	8,100.13	63,950	15,524	(48,426)
530 / 560510.8300 Office Furnishings and Equipment	11,095.30	12,100	10,896	(1,204)
570 / 560440.8300 Telecommunications Equipment	144,290.00	145,100		(145,100)
579 / 560450.8300 Computer Equipment	22,255.25			

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 212 Sheriff's Department for Women's Justice Services

OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
TOTAL CAPITAL EQUIPMENT REQUEST	$185,740.68	$221,150	$26,420	(194,730)

215 CUSTODIAN
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1998	11,785,283	11,137,986	356	9,188,198	8,648,096
1999	12,040,796	11,908,927	356	9,274,301	8,838,325
2000	12,104,166	12,082,612	356	9,313,483	8,990,181
2001	13,820,963	13,632,451	356	10,278,386	9,573,302
2002	14,036,574		351	10,184,344	

DEPARTMENT MEASURABLE GOALS

Department: 215 Custodian

Measurable Goal Number: 215A- 97 By Fiscal Year 2000, and on, all persons assigned to the department will have attended training courses designed to increase their effectiveness and efficiency.

Major Goal Number:	2	1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	FTE training staff FTE of existing assigned staff and from vendors	11	16	16	16	4.75	16	16
Outputs								
Demand	Employees eligible to be trained Number of staff assigned to the custodial department	75	60	60	75	60	75	75
Work Load	Employees trained each year Number of employees receiving initial or in-service training	33	64	60	* 79	61*	79	79
Efficiencies	Employees trained each year per assigned staff Number of employees receiving initial or in-service training	3	4.0	3.75	4.94	6	4.94	4.94
Formula	Number of employees trained each year divided by FTE training staff							
Effectiveness	% of eligible employees trained	44.0%	106.7%	100.0%	105.3%	101.0%	105.3%	105.3%
Formula	Number of employees trained each year divided by number of employees eligible to be trained							

** Turnover means that more people are trained than there are actual positions.*

Measurable Goal Number: 215B- 97 By Fiscal Year 2001, and on, 100% of all eligible refuse will be processed for recycling.

Major Goal Number:	20	1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	Number of employees assigned to recycling FTE of existing staff assigned to recycling	6	7	7	5.5	3	3	3
Outputs								
Demand	Number of pounds of eligible refuse Amount of refuse eligible for recycling on an annual basis	3,040,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000
Work Load	Number of pounds recycled Annual amount of refuse recycled	1,430,466	2,201,579	2,003,012	1,693,234	1,601,210	2,800,000	2,800,000
Efficiencies	Per person workload Number of pounds recycled per employee assigned to recycling	238,410	314,511	286,145	307,861	533,670	933,333	933,333
Formula	Number of pounds recycled divided by number of employees assigned to recycling							
Effectiveness	% of refuse recycled	47.1%	78.6%	71.5%	60.5%	57.2%	100.0%	100.0%
Formula	Number of pounds of refuse recycled divided by number of pounds of eligible refuse							

PERSONAL SERVICES - SUMMARY BY GRADE

Department 215 Custodian

GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED AND ADOPTED POSITIONS	APPROVED AND ADOPTED SALARIES
024	1	$94,873	1	$94,873
021	1	$57,053	1	$59,748
018	10	$519,323	10	$498,247
016	1	$43,117	1	$45,118
009	8	$220,527	8	$222,533
X15	4	$107,504	4	$96,680
X14	21	$564,396	20	$549,956
X10	22	$729,855	22	$728,235
X09	268	$7,611,501	264	$7,506,462
X	20	$648,128	20	$697,474
GRAND TOTAL	356	$10,596,277	351	$10,499,326
TURNOVER ADJUSTMENT		(317,891)		(314,982)
OPERATING FUNDS	356	$10,278,386	351	$10,184,344

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 215 Custodian

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
01 SHERIFF - CUSTODIAN						
01 ADMINISTRATION - 2151058						
2410	Chief Custodian	024	1	94,873	1	94,873
0293	Administrative Analyst III	021	1	57,053	1	59,748
2405	Building Custodian II	018	1	51,986	1	53,051
0048	Administrative Assistant III	016	1	43,117	1	45,118
2412	Janitor II	X09	3	84,321	3	85,020
			7	331,350	7	337,810
02 CUSTODIAN - COUNTY BUILDING						
01 SUPERVISORY AND CLERICAL - 2151059						
2405	Building Custodian II	018	1	51,986	1	53,051
0906	Clerk IV	009	1	23,983	1	25,144
			2	75,969	2	78,195
02 ELEVATOR OPERATIONS - 2151060						
2436	Elevator Starter	X15	1	26,876	1	24,170
2435	Elevator Operator	X14	5	134,380	4	108,304
			6	161,256	5	132,474
03 JANITORIAL SERVICES - 2151061						
2413	Janitor III	X10	3	99,951	3	100,773
2412	Janitor II	X09	59	1,668,362	58	1,651,410
2431	Marble Polisher	X	2	95,680	2	104,916
			64	1,863,993	63	1,857,099
05 WINDOW WASHERS - 2151062						
2434	Window Washer II	X	1	31,616	1	34,487
2433	Window Washer I	X	3	91,728	3	98,172
			4	123,344	4	132,659
03 CUSTODIAN - CRIMINAL COURTS BUILDING						
01 SUPERVISORY AND CLERICAL - 2151063						
2405	Building Custodian II	018	1	53,554	1	53,554
0906	Clerk IV	009	1	28,621	1	29,466
			2	82,175	2	83,020
02 ELEVATOR OPERATIONS - 2151064						
2436	Elevator Starter	X15	2	53,752	2	48,340
2435	Elevator Operator	X14	8	215,008	8	219,856
			10	268,760	10	268,196
03 JANITORIAL SERVICES - 2151065						
2413	Janitor III	X10	2	65,635	2	65,635
2412	Janitor II	X09	33	936,976	33	943,227
			35	1,002,611	35	1,008,862
04 WINDOW WASHERS - 2151066						
2434	Window Washer II	X	1	31,616	1	34,487
2433	Window Washer I	X	3	91,728	3	98,172
			4	123,344	4	132,659
04 CUSTODIAN - MAYBROOK SQ. & OUTLYING STATIONS						
01 SUPERVISORY - 2151067						
2405	Building Custodian II	018	1	53,051	1	53,554
0906	Clerk IV	009	1	28,336	1	28,336
			2	81,387	2	81,890
02 JANITORIAL SERVICES - 2151068						

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 215 Custodian

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
2413	Janitor III	X10	2	66,908	2	66,086
2412	Janitor II	X09	26	742,524	26	742,110
			28	809,432	28	808,196
04 WINDOW WASHERS - 2151069						
2433	Window Washer I	X	3	91,728	3	98,172
			3	91,728	3	98,172
05 CUSTODIAN - 1340 SOUTH MICHIGAN AVENUE						
01 JANITORIAL SERVICES - 2151070						
2405	Building Custodian II	018	1	45,118	1	41,132
2413	Janitor III	X10	1	32,245	1	32,245
2412	Janitor II	X09	6	170,757	6	170,757
			8	248,120	8	244,134
02 ELEVATOR OPERATIONS - 2151071						
2435	Elevator Operator	X14	3	80,628	3	82,798
			3	80,628	3	82,798
06 CUSTODIAN - CRIMINAL COURT ADMIN. BUILDING						
01 SUPERVISORY AND CLERICAL - 2151072						
2405	Building Custodian II	018	1	53,051	1	53,051
0906	Clerk IV	009	1	29,466	1	29,466
			2	82,517	2	82,517
02 ELEVATOR OPERATIONS - 2151073						
2436	Elevator Starter	X15	1	26,876	1	24,170
2435	Elevator Operator	X14	5	134,380	5	138,998
			6	161,256	6	163,168
03 JANITORIAL SERVICES - 2151074						
2413	Janitor III	X10	2	66,908	2	66,908
2412	Janitor II	X09	40	1,135,452	38	1,077,132
			42	1,202,360	40	1,144,040
05 WINDOW WASHERS - 2151075						
2433	Window Washer I	X	1	30,576	1	32,724
			1	30,576	1	32,724
07 MARKHAM MINI-CIVIC CENTER						
01 SUPERVISORY & CLERICAL - 2151076						
2405	Building Custodian II	018	1	51,986	1	41,132
0906	Clerk IV	009	1	29,466	1	29,466
			2	81,452	2	70,598
02 JANITORIAL SERVICES - 2151077						
2413	Janitor III	X10	2	66,908	2	66,908
2412	Janitor II	X09	26	737,466	26	736,335
			28	804,374	28	803,243
04 WINDOW WASHERS - 2151078						
2433	Window Washer I	X	2	61,152	2	65,448
			2	61,152	2	65,448
08 SKOKIE MINI-CIVIC CENTER						
01 SUPERVISORY AND CLERICAL - 2151079						
0906	Clerk IV	009	1	28,336	1	28,336
			1	28,336	1	28,336
02 JANITORIAL SERVICES - 2151080						

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 215 Custodian

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
2413	Janitor III	X10	3	98,331	3	99,153
2412	Janitor II	X09	22	626,124	21	594,237
			25	724,455	24	693,390
04 WINDOW WASHERS - 2151081						
2433	Window Washer I	X	1	30,576	1	32,724
			1	30,576	1	32,724
09 BRIDGEVIEW MINI CIVIC CENTER						
01 SUPERVISORY AND CLERICAL - 2151082						
2405	Building Custodian II	018	1	51,986	1	53,051
0906	Clerk IV	009	1	28,336	1	28,336
			2	80,322	2	81,387
02 JANITORIAL SERVICES - 2151083						
2413	Janitor III	X10	3	100,773	3	99,153
2412	Janitor II	X09	26	741,258	26	738,636
			29	842,031	29	837,789
04 WINDOW WASHERS - 2151084						
2433	Window Washer I	X	2	61,152	2	65,448
			2	61,152	2	65,448
10 ROLLING MEADOWS MINI CIVIC CENTER						
01 SUPERVISORY AND CLERICAL - 2151085						
2405	Building Custodian II	018	1	53,554	1	53,554
0906	Clerk IV	009	1	23,983	1	23,983
			2	77,537	2	77,537
02 JANITORIAL SERVICES - 2151086						
2413	Janitor III	X10	3	98,331	3	98,331
2412	Janitor II	X09	22	624,939	22	623,559
			25	723,270	25	721,890
04 WINDOW WASHERS - 2151087						
2433	Window Washer I	X	1	30,576	1	32,724
			1	30,576	1	32,724
11 RECYCLING SERVICES						
01 SUPERVISORY AND CLERICAL - 2151088						
0050	Administrative Assistant IV	018	1	53,051	1	43,117
2413	Janitor III	X10	1	33,865	1	33,043
2412	Janitor II	X09	5	143,322	5	144,039
			7	230,238	7	220,199
GRAND TOTAL			356	$10,596,277	351	$10,499,326
TURNOVER ADJUSTMENT				(317,891)		(314,982)
OPERATING FUNDS			356	$10,278,386	351	$10,184,344

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

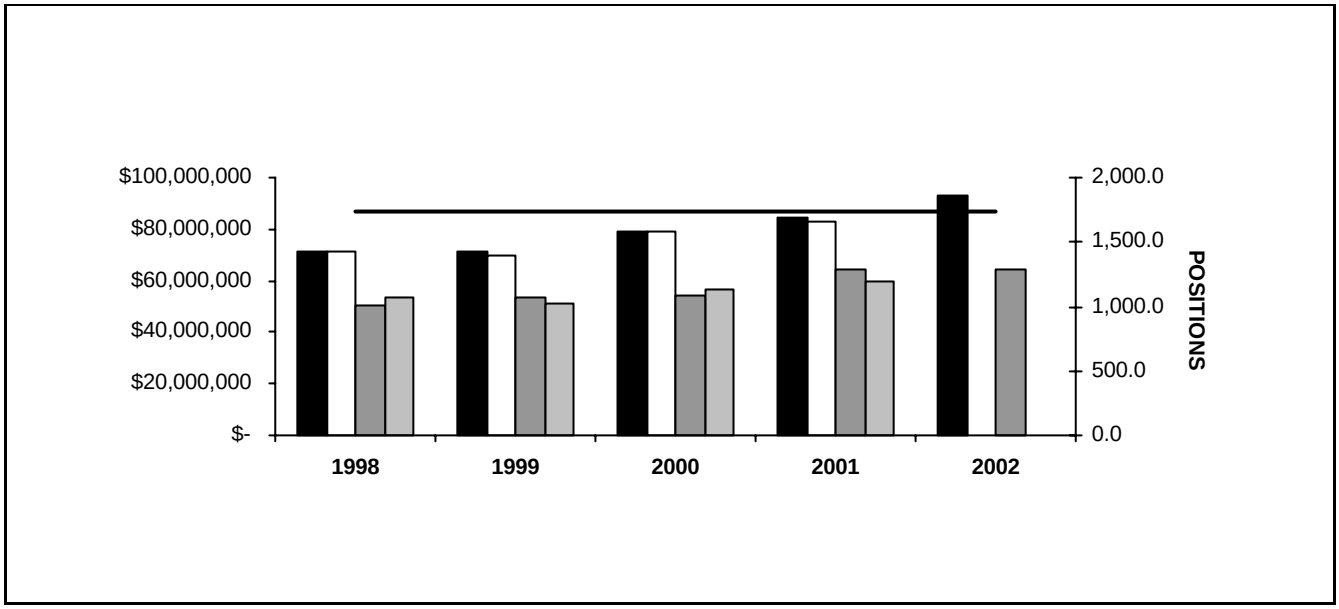
Department 215 Custodian

OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	9,573,301.91	9,625,407	10,184,344	558,937
119 / 501190 Scheduled Salary Adjustment			70,721	70,721
120 / 501210 Overtime Compensation	36,032.18	36,050	25,000	(11,050)
124 / 501250 Employee Health Insurance Allotment	17,662.24	17,672	16,800	(872)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	423,325.59	423,426		(423,426)
170 / 501510 Mandatory Medicare Costs	114,703.72	114,742	123,980	9,238
172 / 501540 Workers' Compensation	249,387.00	249,387	295,238	45,851
175 / 501590 Life Insurance Program	29,907.69	38,514	40,158	1,644
176 / 501610 Health Insurance	1,886,512.49	2,021,044	2,143,141	122,097
177 / 501640 Dental Insurance Plan	47,962.67	64,645	73,008	8,363
178 / 501660 Unemployment Compensation	9,236.00	10,017	10,017	
179 / 501690 Vision Care Insurance	28,457.28	46,175	50,920	4,745
189 / 501950 Personal Allowances Not Otherwise Classified	40.36	662	500	(162)
TOTAL PERSONAL SERVICES	**12,416,529.13**	**12,647,741**	**13,033,827**	**386,086**
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services	341,138.44	341,366	199,171	(142,195)
220 / 520150 Communication Services	22,829.00	22,829	23,514	685
235 / 520390 Contractual Maintenance Services	487,095.00	487,133	263,906	(223,227)
TOTAL CONTRACTUAL SERVICES	**851,062.44**	**851,328**	**486,591**	**(364,737)**
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	9,948.90	25,000	3,500	(21,500)
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	302,590.55	454,951	454,951	
333 / 530270 Institutional Supplies	3,180.25	3,500	3,500	
350 / 530600 Office Supplies	1,755.89	5,000	5,000	
TOTAL SUPPLIES AND MATERIALS	**317,475.59**	**488,451**	**466,951**	**(21,500)**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	8,585.00	8,588	1,000	(7,588)
440 / 540132 County Wide Photocopier Maintenance			3,940	3,940
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software		515	515	
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	38,798.88	39,000	35,000	(4,000)
TOTAL OPERATION AND MAINTENANCE	**47,383.88**	**48,103**	**40,455**	**(7,648)**
RENTAL AND LEASING				
630 / 550018 County Wide Canon Photocopier Lease			8,750	8,750
TOTAL RENTAL AND LEASING			**8,750**	**8,750**
TOTAL OPERATING FUND	**13,632,451.04**	**$14,035,623**	**$14,036,574**	**951**

Capital Equipment Request - 71700215

510 / 560410.8300 Fixed Plant Equipment				
521 / 560420.8300 Institutional Equipment	51,775.45	75,000	46,009	(28,991)
530 / 560510.8300 Office Furnishings and Equipment				
570 / 560440.8300 Telecommunications Equipment	144,290.00			
579 / 560450.8300 Computer Equipment	60,679.00			
TOTAL CAPITAL EQUIPMENT REQUEST	**$256,744.45**	**$75,000**	**$46,009**	**(28,991)**

230 COURT SERVICES DIVISION
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1998	71,100,083	70,951,678	1,733	50,053,442	53,574,388
1999	71,014,338	69,868,950	1,735	53,489,615	50,944,286
2000	79,408,519	79,146,471	1,741	54,474,449	56,652,079
2001	84,534,010	82,939,821	1,737	64,172,127	59,914,967
2002	93,363,603		1,737	64,499,621	

STATISTICS

CRITERIA	1998	1999	2000	2001	2002
Writs Served	424,602	394,770	377,324	363,460	358,405
Evictions Served	13,628	13,887	14,039	14,068	13,550
Courtrooms Served	408	415	417	417	417

DEPARTMENT MEASURABLE GOALS

Department: 230 Court Services Division

Measurable Goal Number: 230A- 97 By Fiscal Year 2001, and on, increase the delivery of DARE programs to grade 5-8 students to 100% of requests.

Major Goal Number:	10	1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	Number of DARE personnel FTE assigned to school program	18	13	14	12	14	22.5	22.5
Outputs								
Demand	Number of students in schools making requests Number of grade 5-8 students in schools that are making requests for programs	22,650	21,000	22,000	21,000	42,777	45,000	45,000
Work Load	Number of students served annually Number of grade 5-8 students in schools receiving services	18,609	15,860	15,700	12,500	30,515	45,000	45,000
Efficiencies	Students served per staff member	1,034	1,220.0	1,121.4	1,041.7	1,835	2,000	2,000
Formula	Number of students served annually divided by number of DARE personnel							
Effectiveness	% of students in DARE programs	82.1%	75.5%	71.4%	59.5%	71.3%	100.0%	100.0%
Formula	Number of students served annually divided by number of students in schools making requests							

Measurable Goal Number: 230B- 97 By FY 2001, and on, increase the number of arrests per team by 100%.

Major Goal Number:	13	1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	Number of deputy arrest teams Eight teams of four members each	8	4	4.5	12	12.5	8	8
Outputs								
Demand	Number of incidents Number of incidents occurring at facilities	250	565	574	2,902	4,848	1,000	1,000
Work Load	Number of arrests Number of incidents requiring arrest, booking and court call	250	253	267	1,526	3,860	500	500
Efficiencies	Arrests per team	31.25	63.2	59.3	127.2	307	62.5	62.5
Formula	Number of arrests divided by number of deputy arrest teams							
Effectiveness	% increase in number of arrests per team over base year (1997)	(16.7%)	102.2%	89.8%	307.0%	882.4%	100.0%	100.0%
Formula	Increase in number of arrests per team over base year divided by arrests per team in base year							

** Under development by the department.*

PERSONAL SERVICES - SUMMARY BY GRADE

Department 230 Court Services Division

GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED AND ADOPTED POSITIONS	APPROVED AND ADOPTED SALARIES
024	3	$304,682	3	$304,682
023	4	$308,453	6	$462,568
022	4	$277,498	4	$276,950
021	1	$54,444	1	$54,444
020	19	$1,106,933	19	$1,084,195
018	14	$697,733	14	$673,186
016	18	$711,967	18	$717,218
014	13	$491,176	13	$498,896
012	6	$198,919	6	$200,512
011	56	$1,728,056	55	$1,724,840
010	3	$83,079	3	$89,188
009	60	$1,577,884	59	$1,550,800
D2B	226	$8,990,665	226	$8,876,915
D2	1,177	$44,118,687	1,177	$44,426,332
IS2	7	$287,991	7	$309,265
D4	23	$1,100,801	23	$1,096,669
D3	103	$4,117,866	103	$4,147,792
GRAND TOTAL	1,737	$66,156,834	1,737	$66,494,452
TURNOVER ADJUSTMENT		(1,984,707)		(1,994,831)
OPERATING FUNDS	1,737	$64,172,127	1,737	$64,499,621

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 230 Court Services Division

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 OFFICE OF THE CHIEF DEPUTY SHERIFF - 2301028						
1356	Director of Community Crime Awareness and Education (Court Services)	024	1	95,000	1	95,000
1322	Chief Deputy Sheriff	024	1	114,403	1	114,403
0254	Business Manager IV	023	1	68,834	2	146,356
0112	Director Of Financial Control III	023			1	72,033
0210	Administrative Coordinator	020	1	62,669	1	63,586
1337	Deputy Sheriff V	018	1	45,118	1	47,360
0048	Administrative Assistant III	016	2	76,736	2	80,388
			7	462,760	9	619,126
02 TRAINING OF PERSONNEL - 2301029						
0051	Administrative Assistant V	020	1	59,748	1	62,669
0048	Administrative Assistant III	016	1	43,117	1	43,117
0935	Stenographer IV	011	1	25,144	1	26,298
0906	Clerk IV	009	1	27,552	1	27,552
1333	Deputy Sheriff II	D2	8	293,137	8	286,961
1331	Deputy Sheriff Lieutenant	D4	1	49,848	1	50,324
1341	Deputy Sheriff Sergeant	D3	2	78,539	2	83,523
			15	577,085	15	580,444
03 SUPPORT SERVICES - 2301030						
0253	Business Manager III	022	1	59,748	1	62,669
1337	Deputy Sheriff V	018	3	151,070	3	146,169
0050	Administrative Assistant IV	018	1	47,360	1	49,542
0906	Clerk IV	009	1	26,298	1	26,298
1333	Deputy Sheriff II	D2	38	1,448,577	38	1,424,375
			44	1,733,053	44	1,709,053
04 INTERNAL AFFAIRS DIVISION - 2301031						
0061	Administrative Assistant To Sheriff	022	1	76,609	1	76,609
0640	Investigator III	018	1	51,986	1	41,132
0050	Administrative Assistant IV	018	1	47,897	1	45,118
0639	Investigator II	016	1	35,781	1	37,480
0954	Data Entry Operator II	009	1	23,983	1	25,144
1333	Deputy Sheriff II	D2	5	196,631	5	197,671
0699	Investigator (Court Services)	IS2	7	287,991	7	309,265
			17	720,878	17	732,419
05 BUDGET PREPARATION AND FINANCIAL CONTROL - 2301058						
0254	Business Manager IV	023	1	80,430	1	81,233
0231	Cashier Division Supervisor II	016	1	41,132	1	43,117
0174	Bookkeeper IV	014	1	40,465	1	40,465
0047	Administrative Assistant II	014	1	40,465	1	41,684
0228	Cashier III	012	2	67,282	2	67,282
0907	Clerk V	011	1	30,264	1	32,434
0227	Cashier II	010	3	83,079	3	89,188
0954	Data Entry Operator II	009	1	23,983	1	25,144
0906	Clerk IV	009	1	23,983	1	25,144
			12	431,083	12	445,691
06 SAFETY DIVISION - 2301032						
1337	Deputy Sheriff V	018	1	53,051	1	53,051
0050	Administrative Assistant IV	018	1	49,542	1	51,986
0639	Investigator II	016	1	47,897	1	47,897

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 230 Court Services Division

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
1333	Deputy Sheriff II	D2	6	232,698	6	227,366
			9	383,188	9	380,300
07 PAYROLL AND TIMEKEEPING - 2301033						
0239	Assistant Payroll Director	021	1	54,444	1	54,444
1337	Deputy Sheriff V	018	1	41,132	1	43,117
0047	Administrative Assistant II	014	3	105,169	3	112,273
0046	Administrative Assistant I	012	2	65,022	2	66,615
0907	Clerk V	011	2	55,408	1	30,264
1333	Deputy Sheriff II	D2	2	69,049	2	69,465
1341	Deputy Sheriff Sergeant	D3	1	30,300	1	43,296
			12	420,524	11	419,474
08 COMMUNITY BASED PREVENTION PROGRAMS - 2301034						
1560	Director of Community Based Prevention Programs	024	1	95,279	1	95,279
1374	Crime Prevention Specialist	016	10	390,391	10	386,321
0048	Administrative Assistant III	016	1	35,781	1	35,781
			12	521,451	12	517,381
02 CIVIL PROCESS DIVISION						
01 CIVIL DIVISION - SUPERVISORY - 2301035						
1558	Deputy Chief-Civil Division	023	1	75,502	1	79,259
0048	Administrative Assistant III	016	1	41,132	1	43,117
0907	Clerk V	011	1	25,144	1	28,840
			3	141,778	3	151,216
02 PROCESSING COURT ORDERS - 2301036						
1323	Civil Writ Supervisor	014	4	156,687	4	163,498
0955	Data Entry Operator III	011	19	606,691	19	607,369
0935	Stenographer IV	011	1	25,144	1	26,298
0907	Clerk V	011	18	573,923	18	578,747
0954	Data Entry Operator II	009	11	266,631	10	249,283
0906	Clerk IV	009	18	496,873	18	488,725
			71	2,125,949	70	2,113,920
03 PROVIDING PROCESS SERVICES - 2301037						
1321	Assistant Chief Deputy Sheriff	020	2	120,582	2	123,191
1337	Deputy Sheriff V	018	1	53,554	1	49,542
0935	Stenographer IV	011	1	27,552	1	27,552
0906	Clerk IV	009	3	71,048	3	73,153
1339	Deputy Sheriff D2B	D2B	118	4,878,251	118	4,755,001
1333	Deputy Sheriff II	D2	5	217,939	5	176,267
1331	Deputy Sheriff Lieutenant	D4	3	144,338	3	140,789
1341	Deputy Sheriff Sergeant	D3	18	722,415	18	727,718
			151	6,235,679	151	6,073,213
04 REAL ESTATE FORECLOSURES - 2301038						
0623	Assistant Real Estate Supervisor	014	1	30,959	1	32,552
0624	Real Estate Analyst	012	1	32,552	1	32,552
0954	Data Entry Operator II	009	1	28,336	1	28,336
			3	91,847	3	93,440
05 WARRANTS, LEVIES AND EVICTIONS - 2301039						
0253	Business Manager III	022	1	65,639	1	65,639
0047	Administrative Assistant II	014	1	34,063	1	35,781
0955	Data Entry Operator III	011	7	217,094	7	222,639
0906	Clerk IV	009	3	76,982	3	78,760

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 230 Court Services Division

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
1339	Deputy Sheriff D2B	D2B	2	82,213	2	75,633
1333	Deputy Sheriff II	D2	44	1,796,696	44	1,621,257
1331	Deputy Sheriff Lieutenant	D4	2	100,172	2	88,848
1341	Deputy Sheriff Sergeant	D3	4	158,680	4	157,078
			64	2,531,539	64	2,345,635
06 FOREIGN WRIT DIVISION - 2301040						
1323	Civil Writ Supervisor	014	1	41,684	1	41,684
0955	Data Entry Operator III	011	2	52,696	2	53,850
0954	Data Entry Operator II	009	2	50,288	2	49,170
0906	Clerk IV	009	5	135,717	5	130,370
			10	280,385	10	275,074
03 COURTROOM ATTENDANCE SERVICE						
01 COURTROOM SERVICES - SUPERVISORY - 2301041						
1345	Sheriff Courtroom Supervisor	023	1	83,687	1	83,687
1320	Assistant To Chief Deputy Sheriff	022	1	75,502	1	72,033
1321	Assistant Chief Deputy Sheriff	020	1	64,200	1	49,542
1337	Deputy Sheriff V	018	1	51,986	1	53,051
1339	Deputy Sheriff D2B	D2B	1	41,093	1	42,717
1333	Deputy Sheriff II	D2	1	39,288	1	36,278
1331	Deputy Sheriff Lieutenant	D4	1	38,524	1	46,572
1341	Deputy Sheriff Sergeant	D3	2	76,998	2	76,998
			9	471,278	9	460,878
02 RESEARCH AND DEVELOPMENT - 2301042						
0640	Investigator III	018	1	53,051	1	41,132
1333	Deputy Sheriff II	D2	1	34,320	1	36,278
			2	87,371	2	77,410
03 CRIMINAL COURTS BUILDING - 2301043						
1321	Assistant Chief Deputy Sheriff	020	1	51,986	1	54,444
0906	Clerk IV	009	1	28,336	1	28,336
1339	Deputy Sheriff D2B	D2B	2	75,774	2	77,477
1333	Deputy Sheriff II	D2	207	7,623,504	207	7,817,146
1331	Deputy Sheriff Lieutenant	D4	2	97,766	2	99,696
1341	Deputy Sheriff Sergeant	D3	16	642,400	16	644,247
			229	8,519,766	229	8,721,346
04 TRAFFIC COURTS - 2301044						
1321	Assistant Chief Deputy Sheriff	020	1	63,586	1	63,586
1339	Deputy Sheriff D2B	D2B	4	156,363	4	156,551
1333	Deputy Sheriff II	D2	30	1,093,535	30	1,109,222
1331	Deputy Sheriff Lieutenant	D4	1	46,572	1	48,883
1341	Deputy Sheriff Sergeant	D3	1	38,499	1	38,499
			37	1,398,555	37	1,416,741
05 RICHARD J. DALEY CENTER - 2301045						
1321	Assistant Chief Deputy Sheriff	020	1	51,986	1	54,444
0906	Clerk IV	009	1	28,621	1	22,872
1339	Deputy Sheriff D2B	D2B	8	284,414	8	309,802
1333	Deputy Sheriff II	D2	188	7,102,635	188	7,181,578
1331	Deputy Sheriff Lieutenant	D4	1	46,572	1	48,883
1341	Deputy Sheriff Sergeant	D3	8	325,300	8	325,233
			207	7,839,528	207	7,942,812
06 SOUTH MICHIGAN AVENUE COURTS - 2301046						

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 230 Court Services Division

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
1321	Assistant Chief Deputy Sheriff	020	1	57,053	1	54,444
0907	Clerk V	011	1	30,264	1	30,264
1339	Deputy Sheriff D2B	D2B	61	2,313,857	61	2,341,975
1331	Deputy Sheriff Lieutenant	D4	1	49,848	1	50,324
1341	Deputy Sheriff Sergeant	D3	5	206,847	5	208,449
			69	2,657,869	69	2,685,456
07	**POLICE COURTS NORTH - 2301047**					
1321	Assistant Chief Deputy Sheriff	020	1	62,669	1	49,542
0906	Clerk IV	009	1	28,336	1	28,336
1339	Deputy Sheriff D2B	D2B	18	711,172	18	671,663
1333	Deputy Sheriff II	D2	33	1,292,003	33	1,307,399
1331	Deputy Sheriff Lieutenant	D4	1	46,572	1	48,883
1341	Deputy Sheriff Sergeant	D3	3	117,038	3	117,038
			57	2,257,790	57	2,222,861
08	**JUVENILE COURTS - 2301048**					
1321	Assistant Chief Deputy Sheriff	020	2	115,572	2	127,172
0955	Data Entry Operator III	011	1	32,434	1	32,733
0906	Clerk IV	009	1	28,621	1	28,621
1339	Deputy Sheriff D2B	D2B	2	77,371	2	79,074
1333	Deputy Sheriff II	D2	94	3,340,673	94	3,400,390
1331	Deputy Sheriff Lieutenant	D4	2	93,252	2	96,420
1341	Deputy Sheriff Sergeant	D3	7	272,429	7	280,628
			109	3,960,352	109	4,045,038
09	**DISTRICT # 2 - SKOKIE - 2301049**					
1321	Assistant Chief Deputy Sheriff	020	1	51,986	1	54,444
0906	Clerk IV	009	1	28,336	1	28,336
1339	Deputy Sheriff D2B	D2B	2	69,056	2	69,194
1333	Deputy Sheriff II	D2	72	2,650,549	72	2,655,197
1331	Deputy Sheriff Lieutenant	D4	1	44,369	1	46,572
1341	Deputy Sheriff Sergeant	D3	5	203,404	5	198,720
			82	3,047,700	82	3,052,463
10	**DISTRICT # 3 - ROLLING MEADOWS - 2301050**					
1321	Assistant Chief Deputy Sheriff	020	1	51,986	1	54,444
0954	Data Entry Operator II	009	1	26,298	1	27,552
0906	Clerk IV	009	1	27,552	1	27,552
1339	Deputy Sheriff D2B	D2B	1	41,093	1	41,093
1333	Deputy Sheriff II	D2	80	3,022,490	80	3,091,550
1331	Deputy Sheriff Lieutenant	D4	1	48,883	1	49,848
1341	Deputy Sheriff Sergeant	D3	4	165,131	4	166,672
			89	3,383,433	89	3,458,711
11	**DISTRICT # 4 - MAYWOOD - 2301051**					
0051	Administrative Assistant V	020	1	63,586	1	57,053
0050	Administrative Assistant IV	018	1	51,986	1	51,986
0906	Clerk IV	009	1	28,336	1	28,336
1339	Deputy Sheriff D2B	D2B	1	34,528	1	36,278
1333	Deputy Sheriff II	D2	87	3,275,111	87	3,252,912
1331	Deputy Sheriff Lieutenant	D4	2	100,172	2	101,160
1341	Deputy Sheriff Sergeant	D3	10	397,134	10	399,042
			103	3,950,853	103	3,926,767
12	**DISTRICT # 5 - BRIDGEVIEW - 2301052**					

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 230 Court Services Division

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
1321	Assistant Chief Deputy Sheriff	020	1	62,669	1	49,542
0046	Administrative Assistant I	012	1	34,063	1	34,063
0954	Data Entry Operator II	009	1	22,872	1	22,872
1339	Deputy Sheriff D2B	D2B	1	37,981	1	32,916
1333	Deputy Sheriff II	D2	82	3,029,507	82	3,076,431
1331	Deputy Sheriff Lieutenant	D4	1	49,848	1	42,387
1341	Deputy Sheriff Sergeant	D3	4	158,680	4	160,221
			91	3,395,620	91	3,418,432
13 DISTRICT # 6 - MARKHAM - 2301053						
1321	Assistant Chief Deputy Sheriff	020	1	62,669	1	57,053
0955	Data Entry Operator III	011	1	26,298	1	27,552
0906	Clerk IV	009	2	50,281	2	51,442
1339	Deputy Sheriff D2B	D2B	1	34,528	1	32,916
1333	Deputy Sheriff II	D2	155	5,873,054	155	5,930,284
1331	Deputy Sheriff Lieutenant	D4	2	94,217	2	86,756
1341	Deputy Sheriff Sergeant	D3	9	360,595	9	360,402
			171	6,501,642	171	6,546,405
14 MENTAL HEALTH - 2301054						
0638	Investigator I	014	1	41,684	1	30,959
1333	Deputy Sheriff II	D2	4	145,701	4	150,033
1341	Deputy Sheriff Sergeant	D3	1	41,642	1	36,652
			6	229,027	6	217,644
15 JURY TRANSPORTATION UNIT - 2301055						
1333	Deputy Sheriff II	D2	5	204,771	5	207,326
			5	204,771	5	207,326
16 POLICE COURTS SOUTH - 2301056						
1321	Assistant Chief Deputy Sheriff	020	1	54,444	1	57,053
0906	Clerk IV	009	1	28,621	1	29,466
1339	Deputy Sheriff D2B	D2B	3	108,552	3	121,709
1333	Deputy Sheriff II	D2	20	742,019	20	762,939
1331	Deputy Sheriff Lieutenant	D4	1	49,848	1	50,324
1341	Deputy Sheriff Sergeant	D3	3	121,835	3	123,376
			29	1,105,319	29	1,144,867
05 SECURITY SERVICES						
01 COUNTY BUILDING - 2301057						
1321	Assistant Chief Deputy Sheriff	020	1	49,542	1	51,986
1339	Deputy Sheriff D2B	D2B	1	44,419	1	32,916
1333	Deputy Sheriff II	D2	10	394,800	10	408,007
			12	488,761	12	492,909
GRAND TOTAL			1,737	$66,156,834	1,737	$66,494,452
TURNOVER ADJUSTMENT				(1,984,707)		(1,994,831)
OPERATING FUNDS			1,737	$64,172,127	1,737	$64,499,621

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 230 Court Services Division

OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	59,914,966.75	59,998,752	64,499,621	4,500,869
119 / 501190 Scheduled Salary Adjustment			896,120	896,120
120 / 501210 Overtime Compensation	2,135,068.78	2,136,000	1,900,000	(236,000)
124 / 501250 Employee Health Insurance Allotment	75,847.88	75,873	65,600	(10,273)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	3,405,667.14	3,406,551		(3,406,551)
129 / 501300 Salaries and Wages of Seasonal Work Employees	191,232.00	214,200	108,000	(106,200)
130 / 501320 Salaries and Wages of Extra Employees		7,815		(7,815)
131 / 501340 Salaries and Wages of Extra Employees for Special Activities	712,723.37	1,041,635	282,450	(759,185)
136 / 501400 Differential Pay	600.00	600	600	
170 / 501510 Mandatory Medicare Costs	768,003.21	768,502	774,073	5,571
172 / 501540 Workers' Compensation	1,156,806.00	1,156,806	1,156,806	
175 / 501590 Life Insurance Program	189,668.81	246,776	256,215	9,439
176 / 501610 Health Insurance	10,421,610.10	10,422,194	10,812,240	390,046
177 / 501640 Dental Insurance Plan	349,219.23	349,504	368,576	19,072
178 / 501660 Unemployment Compensation	29,630.00	29,722	17,534	(12,188)
179 / 501690 Vision Care Insurance	169,714.36	230,360	257,083	26,723
185 / 501810 Professional and Technical Membership Fees	502.00	3,000	3,000	
189 / 501950 Personal Allowances Not Otherwise Classified	997,262.50	1,056,250	1,056,250	
190 / 501970 Transportation and Other Travel Expenses for Employees	847.21	3,000	3,000	
TOTAL PERSONAL SERVICES	**80,519,369.34**	**81,147,540**	**82,457,168**	**1,309,628**
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	85,318.00	85,318	87,878	2,560
223 / 520210 Food Services	316,095.37	316,100	365,000	48,900
225 / 520260 Postage	183,573.70	184,499	265,860	81,361
231 / 520330 Boarding and Lodging of Prisoners	146,928.54	156,104	162,344	6,240
233 / 520370 Boarding and Lodging of Jurors	343,010.93	600,000	550,000	(50,000)
240 / 520490 Printing and Publishing	19,199.23	25,000	20,000	(5,000)
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,118.00	1,500	1,500	
290 / 521262 Impersonal Services Not Otherwise Classified	1,087.31	2,000	2,000	
298 / 521310 Special or Cooperative Programs	3,025.94	10,000		(10,000)
298 / 521343 Preventive Programs			10,000	10,000
TOTAL CONTRACTUAL SERVICES	**1,099,357.02**	**1,380,521**	**1,464,582**	**84,061**
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	33,723.29	53,750	53,750	
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	6,446.04	10,000	10,000	
350 / 530600 Office Supplies	212,736.69	231,255	231,255	
353 / 530640 Books, Periodicals, Publications and Data Services	19,294.98	20,000	20,000	
355 / 530700 Photographic and Reproduction Supplies	33,732.43	35,000	20,000	(15,000)
388 / 531650 Computer Operation Supplies	30,282.75	40,000	73,005	33,005
390 / 531680 Supplies and Materials Not Otherwise Classified	47,419.68	50,000	50,000	
TOTAL SUPPLIES AND MATERIALS	**383,635.86**	**440,005**	**458,010**	**18,005**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	125,016.59	139,453	40,000	(99,453)
440 / 540132 County Wide Photocopier Maintenance			88,720	88,720
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	19,157.00	60,144	27,139	(33,005)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			4,639	4,639
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	197,777.08	209,261	167,900	(41,361)
470 / 540390 Operating Costs for the Richard J. Daley Center	541,261.00	541,261	540,496	(765)
480 / 540410 Maintenance by the Department of Facilities Management		35,000	35,000	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

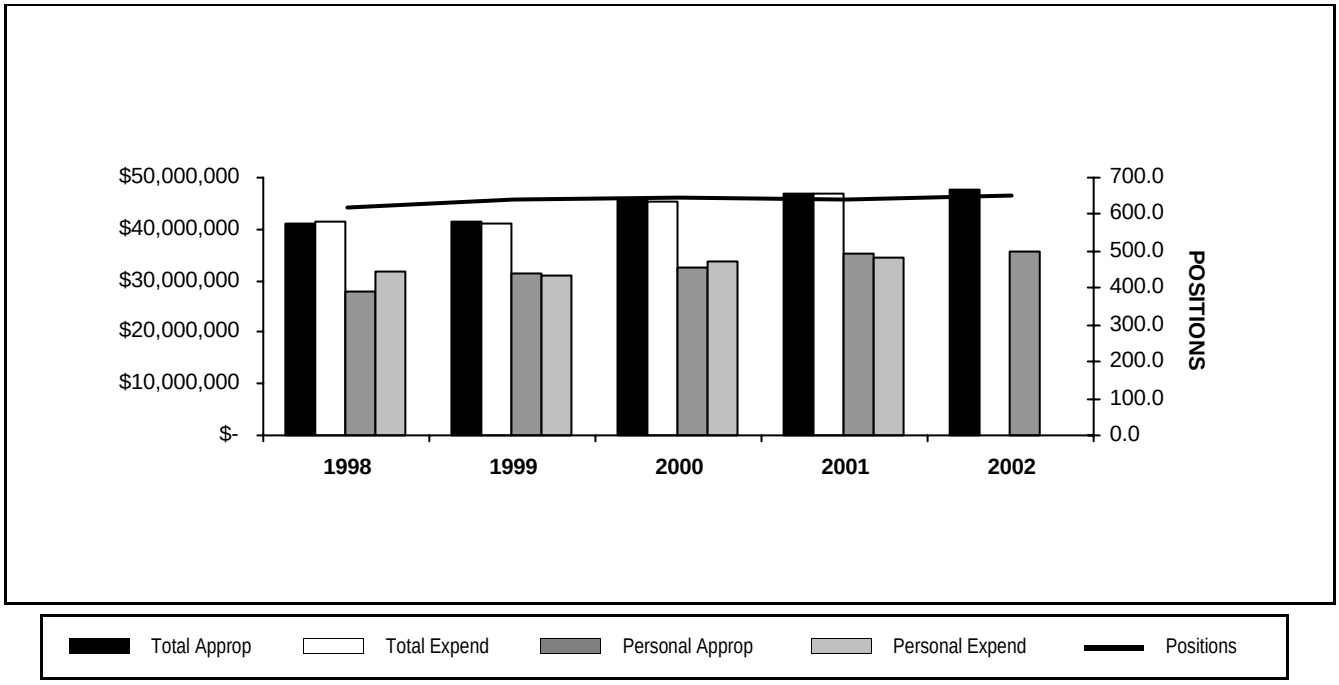
Department 230 Court Services Division

OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
TOTAL OPERATION AND MAINTENANCE	**883,211.67**	**985,119**	**903,894**	**(81,225)**
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	54,247.23	55,360	13,268	(42,092)
630 / 550018 County Wide Canon Photocopier Lease			49,900	49,900
TOTAL RENTAL AND LEASING	**54,247.23**	**55,360**	**63,168**	**7,808**
CONTINGENCY				
814 / 580380 Appropriation Adjustments			8,016,781	8,016,781
TOTAL CONTINGENCY			**8,016,781**	**8,016,781**
TOTAL OPERATING FUND	**82,939,821.12**	**$84,008,545**	**$93,363,603**	**9,355,058**

Capital Equipment Request - 71700230

521 / 560420.8300 Institutional Equipment	710.82	124,000	113,621	(10,379)
530 / 560510.8300 Office Furnishings and Equipment	3,420.00	24,000		(24,000)
570 / 560440.8300 Telecommunications Equipment		44,000		(44,000)
579 / 560450.8300 Computer Equipment	73,437.00			
TOTAL CAPITAL EQUIPMENT REQUEST	**$77,567.82**	**$192,000**	**$113,621**	**(78,379)**

231 POLICE DEPARTMENT
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1998	41,147,732	41,455,624	616	27,967,203	31,718,454
1999	41,381,937	41,253,460	640	31,261,211	30,853,353
2000	45,688,729	45,360,292	644	32,440,272	33,913,530
2001	46,895,959	46,726,653	643	35,273,245	34,438,555
2002	47,537,061		649	35,570,797	

STATISTICS

CRITERIA	1998	1999	2000	2001	2002
Warrants Processed	281,552	196,089	83,571	86,468	90,000
Traffic Warnings/Citations	65,647	66,514	67,732	74,917	72,000
Evidence Handled and Prints Processed	68,335	68,150	70,262	73,769	76,000
Citizen Requests for Service	154,812	131,210	124,689	165,405	165,000

DEPARTMENT MEASURABLE GOALS

Department: 231 Police Department

Measurable Goal Number: 231C- 97 By the end of Fiscal Year 2001, and on, a computer aided report entry system for the Cook County Sheriff's Police Department will be fully implemented to allow 100% of all case reports to be entered over the CAD (Computer Aided Dispatch) network.

Major Goal Number: 5		1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	Number of network sites on-line	5.5	7	7	3	3	5	5
Outputs								
Demand	Number of case reports drawn	60,995	62,085	61,620	37,036	165,512	85,000	85,000
Work Load	Number of case reports entered electronically	0	0	0	4,426	34,471	85,000	85,000
Efficiencies	Number of case reports entered electronically per network site	0	0	0	1,475	11,490	17,000	17,000
Formula	Number of case reports entered electronically divided by number of network sites on-line							
Effectiveness	% of case reports that are electronically entered	0	0%	0%	17.6%	20.8%	100%	100%
Formula	Number of case reports entered electronically divided by number of case reports drawn							

Measurable Goal Number: 231E- 97 By Fiscal Year 2001, and on, increase the number of warrants served by 15%.

Major Goal Number: 9		1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	Number of police officers assigned to the unit	39	32	32	33.5	35	39	39
Outputs								
Demand	Number of new criminal and traffic warrants issued for service by the courts Number of new criminal and traffic warrants added to those outstanding	23,811	31,201	34,618	30,332	33,176	68,000	68,000
Work Load	Number of warrant service reports completed by officers (arrests)	5,404	13,568	13,333	12,243	12,642	12,000	12,000
Efficiencies	Number of offenders arrested per officer	138.6	424.0	416.6	365.5	361	307.7	307.7
Formula	Number of warrant service reports completed by officers (arrests) divided by number of officers assigned to unit							
Effectiveness	% of new warrants served	22.7%	20.7%	38.5%	40.4%	38.11%	18%	18%
Formula	Number of warrant service reports completed by officers (arrests) divided by number of new criminal and traffic warrants issued for service by the courts							

Measurable Goal Number: 231F- 97 By 2001, and on, increase by 100% the number of trucks weighed per officer assigned to the Truck Enforcement Unit.

Major Goal Number: 4		1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	Number of police officers assigned to the Truck Enforcement Unit	6.5	6	6	5.25	6	14	14
Outputs								
Demand	Number of trucks registered in Cook County	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,400,000	3,400,000
Work Load	Number of trucks weighed	3,642	3,815	10,456	4,780	5,237	5,818	5,818
Efficiencies	Number of trucks weighed per officer	560.3	635.8	1,742.7	911	873	415.6	415.6
Formula	Number of trucks weighed divided by number of police officers assigned to the unit							
Effectiveness	Increase in number of trucks weighed per officer from base year (1996)	169.6%	206.0%	211.7%	63.0%	56.2%	100.0%	100.0%
Formula	Increase in number of trucks weighed per officer over base							

DEPARTMENT MEASURABLE GOALS

Department: 231 Police Department

Measurable Goal Number: 231F- 97 By 2001, and on, increase by 100% the number of trucks weighed per officer assigned to the Truck Enforcement Unit.

Major Goal Number: 4		1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
	year divided by number of trucks weighed per officer in base year							

Measurable Goal Number: 231G- 97 By 2001, and on, increase by 400 the number of graduates from the Senior Citizens Police Academy per training officer assigned from the base year of 1997.

Major Goal Number: 9 - 11		1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	Number of police officers teaching at the Senior Citizen Academy	2	2	2	2	2	2	2
Outputs								
Demand	Number of senior citizens in suburban Cook County	420,000	450,000	450,000	500,000	500,000	525,000	525,000
Work Load	Number of senior citizen graduates from academy	1,088	1,728	1,130	1,219	1,322	2,000	2,000
Efficiencies	Number of senior citizen graduates from academy per training officer	544	864.0	565.0	609.5	711	1,000	1,000
Formula	Number of senior citizen graduates from academy divided by number of police officers teaching there							
Effectiveness	Increase in number of senior citizen graduates per training officer from base year (1997)	262%	58.8%	3.9%	12.0%	30.7%	83.8%	83.8%
Formula	Increase in number of senior citizen graduates from academy per training officer over base year divided by number of senior citizen graduates per training officer in base year							

PERSONAL SERVICES - SUMMARY BY GRADE

Department 231 Police Department

GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED AND ADOPTED POSITIONS	APPROVED AND ADOPTED SALARIES
024	10	$929,091	10	$929,091
023	1	$62,669	1	$65,639
022	6	$437,922	6	$435,937
020	2	$108,888	2	$114,106
019	1	$54,444	7	$356,749
018	3	$146,169	3	$139,788
017	39	$1,803,607	39	$1,817,496
016	5	$216,520	5	$219,435
015	2	$87,038	2	$76,403
014	10	$363,746	10	$379,638
012	20	$649,979	20	$667,705
011	14	$431,248	14	$414,852
P7	1	$110,596	1	$110,596
P6	2	$197,434	2	$180,085
P4	4	$305,572	4	$284,843
P3	18	$1,373,794	18	$1,400,511
P2	53	$3,609,239	53	$3,666,678
P1	451	$25,412,773	451	$25,345,542
X	1	$63,440	1	$65,832
GRAND TOTAL	643	$36,364,169	649	$36,670,926
TURNOVER ADJUSTMENT		(1,090,924)		(1,100,129)
OPERATING FUNDS	643	$35,273,245	649	$35,570,797

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 231 Police Department

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 OFFICE OF THE CHIEF - 2310996						
1325	County Police Chief	024	1	114,403	1	114,403
0056	Project Director	022	1	65,639	1	68,834
0051	Administrative Assistant V	020	1	54,444	1	57,053
0050	Administrative Assistant IV	018	1	53,051	1	53,554
1310	First Deputy Chief Of Police	P7	1	110,596	1	110,596
1326	County Police Lieutenant	P3	1	77,027	1	80,099
1330	County Police Sergeant	P2	1	75,991	1	75,991
1328	County Police Officer	P1	2	121,344	2	121,344
			9	672,495	9	681,874
02 OFFICE OF THE DEPUTY CHIEF - 2310997						
0048	Administrative Assistant III	016	1	43,117	1	43,117
1329	County Police Assistant Chief	P6	1	98,717	1	98,717
1328	County Police Officer	P1	1	53,949	1	56,092
			3	195,783	3	197,926
03 INTERNAL INVESTIGATIONS UNIT - 2310998						
0048	Administrative Assistant III	016	1	45,118	1	46,048
1326	County Police Lieutenant	P3	2	154,054	2	157,126
			3	199,172	3	203,174
04 COMMUNITY RELATIONS UNIT - 2310999						
1308	Director Of Adjunct Services	024	1	79,647	1	79,647
0050	Administrative Assistant IV	018	1	51,986	1	43,117
0046	Administrative Assistant I	012	1	34,063	1	34,063
1328	County Police Officer	P1	8	459,803	8	464,676
			11	625,499	11	621,503
05 VICE UNIT - 2311400						
0935	Stenographer IV	011	1	27,552	1	28,840
1330	County Police Sergeant	P2	3	187,464	3	195,145
1328	County Police Officer	P1	15	864,156	15	858,787
			19	1,079,172	19	1,082,772
06 SPECIAL OPERATIONS - 2311001						
1312	Police Commander	024	1	93,439	1	93,439
0047	Administrative Assistant II	014	1	34,063	1	35,781
1330	County Police Sergeant	P2	1	73,077	1	75,991
1328	County Police Officer	P1	21	1,204,115	21	1,199,563
			24	1,404,694	24	1,404,774
07 BOMB SQUAD - 2311002						
1313	Police Commander - Bomb Squad	024	1	96,085	1	96,085
1328	County Police Officer	P1	11	659,024	11	633,072
			12	755,109	12	729,157
02 MANAGEMENT SERVICES BUREAU						
01 OFFICE OF THE DEPUTY CHIEF - 2311003						
1303	Drug Testing Supervisor II	022	1	84,151	1	72,033
1329	County Police Assistant Chief	P6	1	98,717	1	81,368
1328	County Police Officer	P1	1	60,672	1	63,091
			3	243,540	3	216,492
02 GENERAL SUPPORT SECTION - 2311004						
0048	Administrative Assistant III	016	1	41,132	1	43,117

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 231 Police Department

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
2384	Vehicle Service Man	015	2	87,038	2	76,403
0047	Administrative Assistant II	014	1	30,959	1	32,552
1324	County Police Captain	P4	1	91,003	1	91,003
1328	County Police Officer	P1	3	168,133	3	170,618
			8	418,265	8	413,693
03	**PLANNING AND RESEARCH UNIT - 2311005**					
1106	Programmer II	018	1	41,132	1	43,117
1326	County Police Lieutenant	P3	1	80,099	1	80,099
1328	County Police Officer	P1	1	41,634	1	44,182
			3	162,865	3	167,398
04	**PERSONNEL AND FINANCE SECTION - 2311006**					
0145	Accountant V	019	1	54,444	1	57,053
0705	Personnel Analyst III	017	2	88,602	2	90,570
0047	Administrative Assistant II	014	1	30,959	1	37,480
1328	County Police Officer	P1	1	49,001	1	51,404
			5	223,006	5	236,507
05	**CABS UNIT - 2311401**					
2215	I.D. Systems Technician	019			6	299,696
					6	299,696
06	**ASSET FORFEITURE - 2311007**					
1328	County Police Officer	P1	2	121,438	2	123,951
			2	121,438	2	123,951
07	**TRAINING SECTION - 2311008**					
1041	Director Of Police Training	024	1	83,638	1	83,638
0046	Administrative Assistant I	012	1	36,143	1	36,143
1328	County Police Officer	P1	1	60,672	1	60,672
			3	180,453	3	180,453
08	**TRAINING SECTION - TRAINING ACADEMY UNIT - 2311009**					
0047	Administrative Assistant II	014	1	37,480	1	39,256
1330	County Police Sergeant	P2	1	70,275	1	70,275
1328	County Police Officer	P1	3	172,856	3	172,856
			5	280,611	5	282,387
09	**TRAINING SECTION - RANGE AND ORDNANCE UNIT - 2311010**					
1328	County Police Officer	P1	1	65,604	1	65,604
			1	65,604	1	65,604
10	**SPECIAL SERVICES/SECURITY DETAIL - 2311011**					
0207	Commander of Special Services	024	1	95,718	1	95,718
0208	Security Specialist II	022	4	288,132	4	295,070
0209	Security Specialist I	017	2	90,892	2	93,815
1328	County Police Officer	P1	1	63,091	1	53,949
			8	537,833	8	538,552
15	**CRIMINALISTICS SECTION - 2311013**					
1330	County Police Sergeant	P2	1	60,504	1	63,480
1328	County Police Officer	P1	17	978,537	17	966,429
			18	1,039,041	18	1,029,909
03	**INTELLIGENCE AND INVESTIGATIVE SECTION**					
03	**GANG CRIMES AND NARCOTICS - 2311016**					
1312	Police Commander	024	1	93,439	1	93,439

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 231 Police Department

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
0047	Administrative Assistant II	014	1	35,781	1	37,480
1324	County Police Captain	P4	1	60,472	1	63,507
1326	County Police Lieutenant	P3	1	77,027	1	69,861
1330	County Police Sergeant	P2	8	528,547	8	538,318
1328	County Police Officer	P1	46	2,513,554	46	2,500,700
			58	3,308,820	58	3,303,305
04 OPERATIONAL SUPPORT BUREAU						
01 COMMUNICATIONS SECTION - 2311017						
0818	Director Of Communications Center	023	1	62,669	1	65,639
0817	CAD Administrator	020	1	54,444	1	57,053
1344	Radio Dispatcher	017	35	1,624,113	35	1,633,111
2329	Electrical Mechanic	X	1	63,440	1	65,832
			38	1,804,666	38	1,821,635
02 RECORDS SECTION - 2311018						
1004	Telephone Operator IV	014	4	155,248	4	157,833
0047	Administrative Assistant II	014	1	39,256	1	39,256
0046	Administrative Assistant I	012	1	34,730	1	36,143
0955	Data Entry Operator III	011	8	252,370	8	239,288
0907	Clerk V	011	1	28,840	1	25,144
1326	County Police Lieutenant	P3	1	77,027	1	77,027
1328	County Police Officer	P1	1	58,347	1	58,347
			17	645,818	17	633,038
05 FIELD OPERATIONS						
02 ADMINISTRATION UNIT - 2311020						
0955	Data Entry Operator III	011	2	63,604	2	62,698
0907	Clerk V	011	1	33,738	1	33,738
1328	County Police Officer	P1	4	226,713	4	234,048
			7	324,055	7	330,484
03 UNIFORMED PATROL - 2311021						
1312	Police Commander	024	2	186,878	2	186,878
1324	County Police Captain	P4	1	87,512	1	60,472
1326	County Police Lieutenant	P3	10	748,239	10	778,199
1330	County Police Sergeant	P2	30	2,057,693	30	2,124,780
1328	County Police Officer	P1	237	13,205,222	237	13,232,648
			280	16,285,544	280	16,382,977
04 INVESTIGATION AND YOUTH SECTION - 2311022						
1312	Police Commander	024	1	85,844	1	85,844
0048	Administrative Assistant III	016	1	47,897	1	47,897
1326	County Police Lieutenant	P3	1	83,294	1	83,294
1330	County Police Sergeant	P2	5	348,918	5	328,439
1328	County Police Officer	P1	37	2,147,127	37	2,095,238
			45	2,713,080	45	2,640,712
06 OVERWEIGHT TRUCK ENFORCEMENT - 2311024						
1324	County Police Captain	P4	1	66,585	1	69,861
1330	County Police Sergeant	P2	1	60,504	1	63,480
1328	County Police Officer	P1	3	163,588	3	168,388
			5	290,677	5	301,729
07 FUGITIVE SECTION						
01 OPERATIONS AND SUPPORT - 2311027						
0048	Administrative Assistant III	016	1	39,256	1	39,256

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 231 Police Department

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
0046	Administrative Assistant I	012	17	545,043	17	561,356
0907	Clerk V	011	1	25,144	1	25,144
1326	County Police Lieutenant	P3	1	77,027	1	74,806
1330	County Police Sergeant	P2	2	146,266	2	130,779
1328	County Police Officer	P1	34	1,954,193	34	1,949,883
			56	2,786,929	56	2,781,224
GRAND TOTAL			643	$36,364,169	649	$36,670,926
TURNOVER ADJUSTMENT				(1,090,924)		(1,100,129)
OPERATING FUNDS			643	$35,273,245	649	$35,570,797

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 231 Police Department

OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	34,438,555.25	34,468,947	35,570,797	1,101,850
119 / 501190 Scheduled Salary Adjustment			597,793	597,793
120 / 501210 Overtime Compensation	1,717,033.10	1,745,000	1,700,000	(45,000)
121 / 501230 Premium Pay Based Upon Collective Bargaining Agreements	943,844.92	1,000,000	900,000	(100,000)
124 / 501250 Employee Health Insurance Allotment	23,081.44	23,091	18,400	(4,691)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	421,882.41	422,132		(422,132)
130 / 501320 Salaries and Wages of Extra Employees	14,105.00	26,298	26,298	
131 / 501340 Salaries and Wages of Extra Employees for Special Activities	91,925.35	129,046		(129,046)
133 / 501360 Per Diem Personnel	109,267.08	147,035	147,035	
136 / 501400 Differential Pay	216,337.50	240,900	222,900	(18,000)
170 / 501510 Mandatory Medicare Costs	274,056.56	274,254	277,297	3,043
172 / 501540 Workers' Compensation	655,934.00	655,934	655,934	
175 / 501590 Life Insurance Program	98,851.47	133,784	141,697	7,913
176 / 501610 Health Insurance	4,622,465.24	4,626,400	4,140,399	(486,001)
177 / 501640 Dental Insurance Plan	154,596.25	154,693	141,024	(13,669)
178 / 501660 Unemployment Compensation		7,892	12,033	4,141
179 / 501690 Vision Care Insurance	80,288.93	83,995	98,362	14,367
183 / 501770 Seminars for Professional Employees	7,795.06	10,200		(10,200)
185 / 501810 Professional and Technical Membership Fees	2,536.50	3,100	3,100	
189 / 501950 Personal Allowances Not Otherwise Classified	375,289.25	400,000	400,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	3,649.58	6,000	6,000	
TOTAL PERSONAL SERVICES	**44,251,494.89**	**44,558,701**	**45,059,069**	**500,368**
CONTRACTUAL SERVICES				
213 / 520010 Ambulance and Patient Transportation Service	9,297.15	10,000	10,000	
215 / 520050 Scavenger Services	9,062.04	10,000	6,500	(3,500)
217 / 520100 Transportation for Specific Activities and Purposes	7,032.65	12,000	15,000	3,000
220 / 520150 Communication Services	263,455.00	263,455	271,359	7,904
224 / 520240 Cable Casting	1,008.00	1,500	1,500	
225 / 520260 Postage	10,189.45	10,200	11,000	800
228 / 520280 Delivery Services	347.34	800	1,000	200
240 / 520490 Printing and Publishing	27,149.28	35,000	30,000	(5,000)
249 / 520670 Purchased Services Not Otherwise Classified	9,682.38	9,700	9,250	(450)
260 / 520830 Professional and Managerial Services	2,520.00	5,000	30,000	25,000
264 / 520960 Expert Witnesses		1,500	3,000	1,500
272 / 521050 Medical Consultation Services	10,442.00	15,000	15,000	
291 / 521266 Confiscated Vehicles in Accordance with Illinois Revised Statutes	402.00	1,500	2,500	1,000
TOTAL CONTRACTUAL SERVICES	**350,587.29**	**375,655**	**406,109**	**30,454**
SUPPLIES AND MATERIALS				
310 / 530010 Food Supplies	10,976.22	15,000	15,000	
320 / 530100 Wearing Apparel	26,941.80	35,000	40,000	5,000
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	3,602.29	6,000	8,000	2,000
350 / 530600 Office Supplies	85,538.81	85,550	85,000	(550)
353 / 530640 Books, Periodicals, Publications and Data Services	8,551.13	15,000	6,000	(9,000)
353 / 530675 County Wide Lexis-Nexis Contract			120	120
355 / 530700 Photographic and Reproduction Supplies	25,941.52	26,575	26,575	
360 / 530790 Medical, Dental, and Laboratory and Supplies	27,999.28	45,000	40,000	(5,000)
388 / 531650 Computer Operation Supplies	46,275.94	46,416	35,000	(11,416)
390 / 531680 Supplies and Materials Not Otherwise Classified	77,693.26	77,700	75,000	(2,700)
TOTAL SUPPLIES AND MATERIALS	**313,520.25**	**352,241**	**330,695**	**(21,546)**
OPERATION AND MAINTENANCE				
401 / 540010 Fuel Oil/Heat			7,937	7,937

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

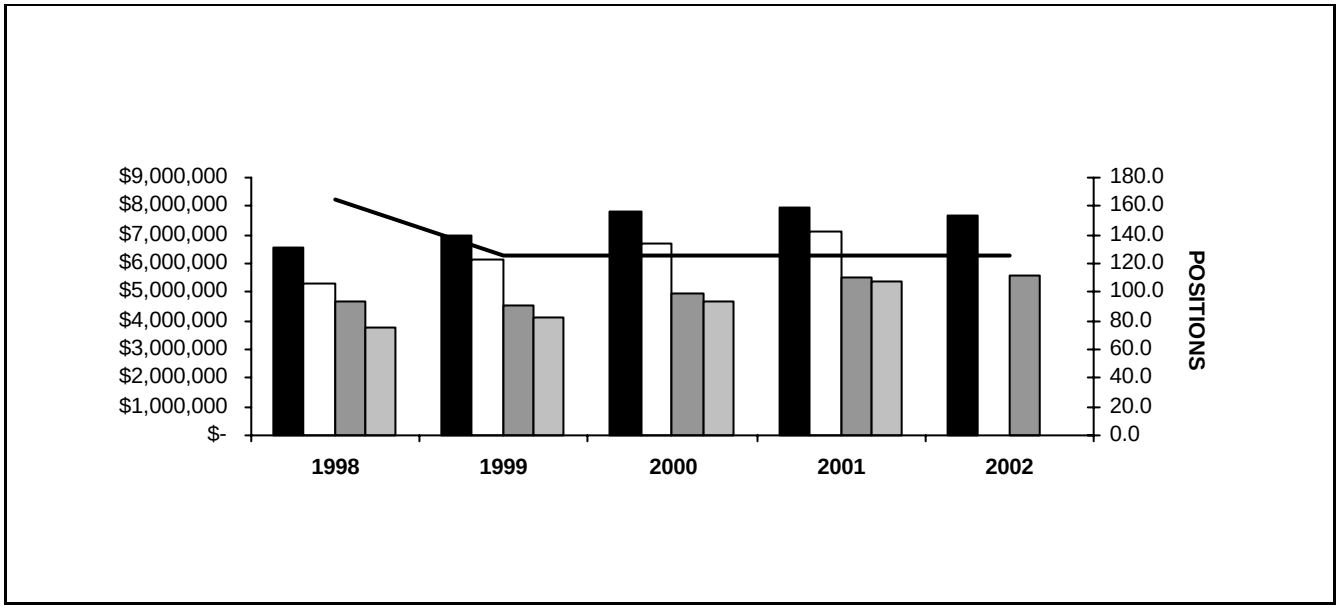
Department 231 Police Department

OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
402 / 540030 Water and Sewer	10,009.18	12,098	12,660	562
410 / 540050 Electricity	2,345.22	3,090	3,090	
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities	26,524.14	26,600	25,000	(1,600)
440 / 540130 Maintenance and Repair of Office Equipment	158,589.12	159,814	696,620	536,806
440 / 540132 County Wide Photocopier Maintenance			36,760	36,760
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	455,837.99	456,035	386,000	(70,035)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			66,171	66,171
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	108,363.57	112,000	102,000	(10,000)
450 / 540350 Maintenance and Repair of Plant Equipment			5,000	5,000
461 / 540370 Maintenance of Facilities	10,022.61	15,000	15,000	
TOTAL OPERATION AND MAINTENANCE	**771,691.83**	**784,637**	**1,356,238**	**571,601**
RENTAL AND LEASING				
630 / 550018 County Wide Canon Photocopier Lease			22,650	22,650
630 / 550010 Rental of Office Equipment	90,953.00	93,006	74,300	(18,706)
634 / 550060 Rental of Automotive Equipment	105,572.04	118,200	120,000	1,800
660 / 550130 Rental of Facilities	37,649.92	48,000	48,000	
TOTAL RENTAL AND LEASING	**234,174.96**	**259,206**	**264,950**	**5,744**
CONTINGENCY				
810 / 580340 Contingency Fund - For Confidential Investigation	59,783.87	60,000	60,000	
818 / 580033 Reimbursement to Designated Fund	728,830.89	728,923	60,000	(668,923)
881 / 580240 County Government Public Programs and Events	16,568.92	17,700		(17,700)
TOTAL CONTINGENCY	**805,183.68**	**806,623**	**120,000**	**(686,623)**
TOTAL OPERATING FUND	**46,726,652.90**	**$47,137,063**	**$47,537,061**	**399,998**

Capital Equipment Request - 71700231

530 / 560510.8300 Office Furnishings and Equipment	4,024.60	24,810		(24,810)
579 / 560450.8300 Computer Equipment	19,425.97	106,461		(106,461)
590 / 567020.8300 Equipment Not Otherwise Classified	203,441.12	140,000	193,575	53,575
TOTAL CAPITAL EQUIPMENT REQUEST	**$226,891.69**	**$271,271**	**$193,575**	**(77,696)**

235 IMPACT INCARCERATION
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1998	6,562,715	5,295,595	165	4,649,156	3,785,171
1999	6,984,432	6,166,682	126	4,549,456	4,115,042
2000	7,843,045	6,678,966	126	4,938,052	4,670,645
2001	7,954,689	7,136,358	125	5,506,663	5,349,064
2002	7,639,598		125	5,554,052	

DEPARTMENT MEASURABLE GOALS

Department: 235 Impact Incarceration

Measurable Goal Number: 235B- 98 By Fiscal Year 2001, and on, 77% of the sentenced inmates will successfully complete the entire one year Boot Camp program.

Major Goal Number:	11	1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	Number of Boot Camp staff		106	121	121	127.5	130	130
Outputs								
Demand	Number of inmates sentenced to the Boot Camp program		607	577	593	682	720	720
Work Load	Number of inmates successfully completing one year program Successful completion = First eighteen (18) weeks at Boot Camp, next forty-five (45) days at Day Reporting and Electronic Monitoring, last approximately 194 days on probation, until one year is over.		58	404	405	397	554	576
Efficiencies	Number of inmates successfully completing one year program per staff member		0.55	3.34	3.35	3	4.3	4.4
Formula	Number of inmates successfully completing one year program divided by Boot Camp staff							
Effectiveness	% of inmates successfully completing one year program		61.7%	68.8%	70.2%	66.9%	77%	80%
Formula	Number of inmates successfully completing one year program in current fiscal year divided by number of inmates sentenced to the program the previous fiscal year							

The Boot Camp places non-violent offenders into a military-like environment to instill self-discipline and physical conditioning, along with providing fundamental vocational skills, education and alcohol/substance abuse treatment.

Measurable Goal Number: 235C- 02 Amendment by the Board of Commissioners: Impact Incarcerartion will encourage eligible Boot Camp candidates to enroll into the military.

Major Goal Number:	11	1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	*							*
Outputs								
Demand	Number of Boot Camp candidates eligible to enrol into the military.							
Work Load	Number of Boot Camp candidates who enrol into the military.							
Efficiencies	*							*
Formula								
Effectiveness	Percetage of eligible Boot Camp candidates who enrol into the military.							
Formula								

** To be determined by the department.*

PERSONAL SERVICES - SUMMARY BY GRADE

Department 235 Impact Incarceration

GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED AND ADOPTED POSITIONS	APPROVED AND ADOPTED SALARIES
024	1	$94,873	1	$94,873
023	1	$79,259	1	$80,430
022	3	$213,673	3	$216,643
018	7	$323,301	7	$339,872
016	10	$391,772	10	$394,587
014	5	$161,316	5	$164,396
012	1	$30,959	1	$32,552
PN2	1	$30,196	1	$31,053
FB	3	$143,549	3	$148,360
CO4	4	$228,703	4	$200,744
CO3	9	$481,360	9	$476,842
CO2	9	$455,926	9	$463,935
CO1	68	$2,949,256	68	$2,988,712
X16	3	$92,829	3	$92,829
GRAND TOTAL	125	$5,676,972	125	$5,725,828
TURNOVER ADJUSTMENT		(170,309)		(171,776)
OPERATING FUNDS	125	$5,506,663	125	$5,554,052

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 235 Impact Incarceration

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
01 BOOT CAMP						
01 SUPERVISORY AND CLERICAL - 2350992						
1380	Director Of Boot Camp	024	1	94,873	1	94,873
0593	Superintendent	023	1	79,259	1	80,430
0050	Administrative Assistant IV	018	2	93,118	2	95,103
0048	Administrative Assistant III	016	1	35,781	1	35,781
			5	303,031	5	306,187
02 SECURITY, DEVELOPMENT AND TRAINING - 2350993						
0758	Director Of Security And Development	022	1	75,502	1	75,502
0048	Administrative Assistant III	016	1	35,781	1	37,480
0047	Administrative Assistant II	014	2	68,439	2	63,511
1354	Correctional Captain	CO4	4	228,703	4	200,744
1355	Correctional Lieutenant	CO3	9	481,360	9	476,842
1361	Correctional Sergeant	CO2	9	455,926	9	463,935
1360	Correctional Officer	CO1	68	2,949,256	68	2,988,712
			94	4,294,967	94	4,306,726
03 ADMINISTRATION AND SUPPORT SERVICES - 2350994						
0594	Director Of Administration	022	1	62,669	1	65,639
1104	Computer Operator IV	018	1	49,542	1	49,542
0048	Administrative Assistant III	016	2	86,250	2	83,528
0174	Bookkeeper IV	014	1	30,959	1	32,552
0047	Administrative Assistant II	014	1	30,959	1	35,781
0046	Administrative Assistant I	012	1	30,959	1	32,552
1213	Cook II (Sheriff)	X16	3	92,829	3	92,829
			10	384,167	10	392,423
04 PROGRAM SERVICES - 2350995						
0595	Director Of Program Services	022	1	75,502	1	75,502
1613	Psychologist III	018	1	34,609	1	43,117
1515	Caseworker V	018	3	146,032	3	152,110
0823	Counselor III	016	6	233,960	6	237,798
0047	Administrative Assistant II	014	1	30,959	1	32,552
1966	Licensed Practical Nurse II	PN2	1	30,196	1	31,053
1953	Registered Nurse III	FB	3	143,549	3	148,360
			16	694,807	16	720,492
GRAND TOTAL			125	$5,676,972	125	$5,725,828
TURNOVER ADJUSTMENT				(170,309)		(171,776)
OPERATING FUNDS			125	$5,506,663	125	$5,554,052

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 235 Impact Incarceration

OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	5,349,064.16	5,515,682	5,554,052	38,370
119 / 501190 Scheduled Salary Adjustment			89,638	89,638
120 / 501210 Overtime Compensation	71,132.66	95,446	100,000	4,554
124 / 501250 Employee Health Insurance Allotment	2,400.00	2,401	2,400	(1)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	3,218.08	3,219		(3,219)
131 / 501340 Salaries and Wages of Extra Employees for Special Activities	90,533.52	346,256	83,760	(262,496)
170 / 501510 Mandatory Medicare Costs	70,836.50	75,609	78,403	2,794
175 / 501590 Life Insurance Program	15,299.60	20,780	22,114	1,334
176 / 501610 Health Insurance	691,322.40	691,463	766,669	75,206
177 / 501640 Dental Insurance Plan	20,533.96	22,652	26,000	3,348
178 / 501660 Unemployment Compensation		948	1,000	52
179 / 501690 Vision Care Insurance	11,234.08	16,180	18,135	1,955
185 / 501810 Professional and Technical Membership Fees	445.00	1,550	1,550	
189 / 501950 Personal Allowances Not Otherwise Classified	61,750.00	67,500	66,300	(1,200)
TOTAL PERSONAL SERVICES	**6,387,769.96**	**6,859,686**	**6,810,021**	**(49,665)**
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services	221.89	8,320	8,320	
217 / 520100 Transportation for Specific Activities and Purposes	37,434.86	93,600	70,200	(23,400)
223 / 520210 Food Services	200,367.00	412,624	215,000	(197,624)
225 / 520260 Postage	559.04	9,087	9,087	
228 / 520280 Delivery Services	102.08	540	540	
235 / 520390 Contractual Maintenance Services		1,800	3,800	2,000
240 / 520490 Printing and Publishing	225.00	4,000	4,000	
260 / 520830 Professional and Managerial Services		1,800	1,800	
272 / 521050 Medical Consultation Services	137,982.72	138,000	100,000	(38,000)
278 / 521200 Laboratory Related Services	51,817.50	51,818	59,900	8,082
TOTAL CONTRACTUAL SERVICES	**428,710.09**	**721,589**	**472,647**	**(248,942)**
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	173,297.44	179,200	175,500	(3,700)
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	34,595.46	42,015	32,015	(10,000)
333 / 530270 Institutional Supplies	26,623.48	39,900	39,900	
350 / 530600 Office Supplies	20,504.99	23,000	23,000	
353 / 530640 Books, Periodicals, Publications and Data Services	14,361.22	17,240	17,240	
355 / 530700 Photographic and Reproduction Supplies	395.44	5,000	2,000	(3,000)
360 / 530790 Medical, Dental, and Laboratory and Supplies	1,870.55	5,225	5,225	
376 / 531630 Other Maintenance Supplies	449.00	3,925	1,000	(2,925)
388 / 531650 Computer Operation Supplies	3,533.51	6,500	6,500	
390 / 531680 Supplies and Materials Not Otherwise Classified	6,899.32	10,000	10,000	
TOTAL SUPPLIES AND MATERIALS	**282,530.41**	**332,005**	**312,380**	**(19,625)**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	9,215.00	9,275	3,575	(5,700)
440 / 540132 County Wide Photocopier Maintenance			8,875	8,875
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software		1,174		(1,174)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			1,140	1,140
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	28,132.84	30,960	30,960	
TOTAL OPERATION AND MAINTENANCE	**37,347.84**	**41,409**	**44,550**	**3,141**
TOTAL OPERATING FUND	**7,136,358.30**	**$7,954,689**	**$7,639,598**	**(315,091)**

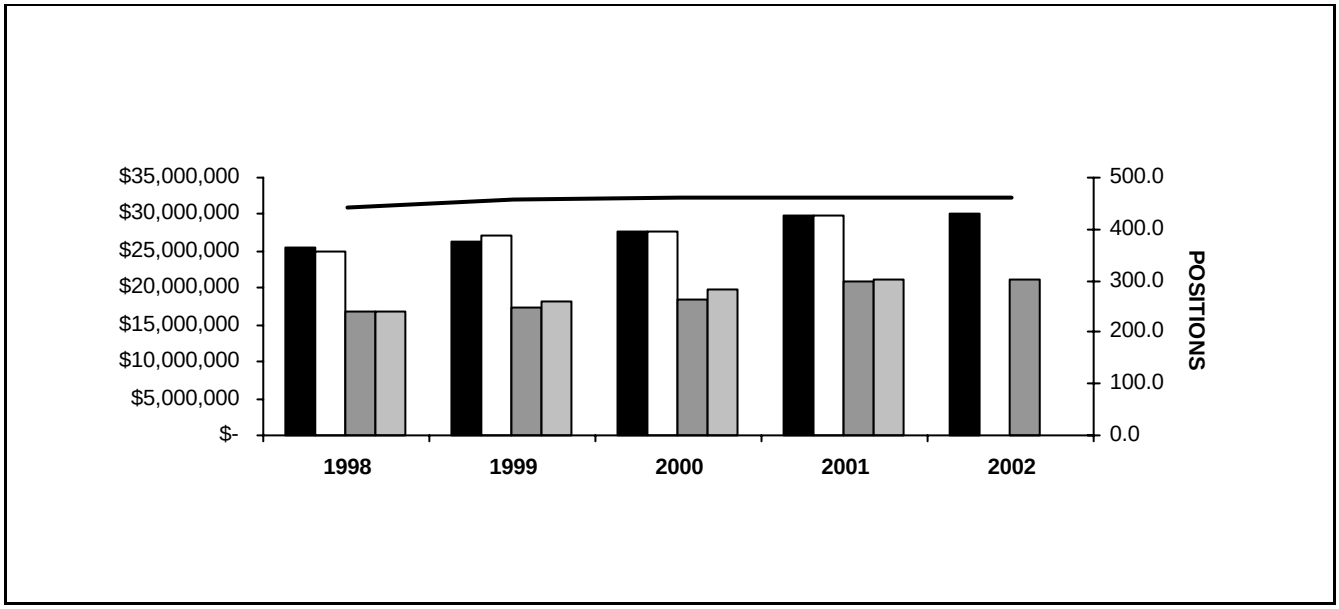
Capital Equipment Request - 71700235

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 235 Impact Incarceration

OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
521 / 560420.8300 Institutional Equipment	7,905.00	2,550		(2,550)
530 / 560510.8300 Office Furnishings and Equipment		4,000		(4,000)
579 / 560450.8300 Computer Equipment	2,958.00			
TOTAL CAPITAL EQUIPMENT REQUEST	**$10,863.00**	**$6,550**		**(6,550)**

236 COMMUNITY SUPERVISION AND INTERVENTION
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1998	25,549,518	24,858,417	440	16,788,433	16,879,253
1999	26,217,688	27,001,858	457	17,437,695	18,239,573
2000	27,696,784	27,644,844	461	18,401,130	19,912,709
2001	29,769,441	29,803,516	461	20,961,305	21,218,358
2002	29,997,911		461	21,170,827	

STATISTICS

CRITERIA	1998	1999	2000	2001	2002
S.W.A.P. Participants - Avg. Daily Population	185	260	287	265	265
Electronic Monitoring Participants - Avg. Daily Population	981	1,087	1,326	1,263	1,300
Day Reporting Center Participants - Avg. Daily Population	363	394	523	589	600
Pre-Release Participants - Avg. Daily Population	295	294	296	296	300

DEPARTMENT MEASURABLE GOALS

Department: 236 Community Supervision and Intervention

Measurable Goal Number: 236B- 98 By Fiscal Year 2001, and on, 75% of offenders assigned to the Department of Community Supervision and Intervention will successfully complete the programs.

Major Goal Number:	11	1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	Number of FTE staff Total budgeted positions - sworn and civilian		440	440	461	461	467	476
Outputs								
Demand	Average number of offenders asssigned Daily population of pre-trial accused felons, convicted misdemeanants, post-conviction felons		22,123	24,398	29,161	28,923	28,541	29,446
Work Load	Number of offenders completing programs Completion of a program is based upon the length of time an offender is assigned through a court order.		17,703	20,553	22,471	23,095	21,259	22,234
Efficiencies	Number of offenders completing programs per FTE staff		40.2	46.7	48.74	50	45.5	46.7
Formula	Number of offenders completing programs divided by number of FTE staff							
Effectiveness	% of offenders successfully completing programs		80.0%	84.2%	77.1%	79.85%	75%	76%
Formula	Number of offenders completing programs divided by average number of offenders assigned							

The Department of Community Supervision and Intervention manages and administers all correctional and rehabilitative programs for offenders outside the Department of Corrections. These programs are 1) Day Reporting Center, 2) Sheriff's Work Alternative Program (S.W.A.P.), 3) Electronic Monitoring Program, and 4) Pre-Release Center. The department offers a variety of different programs for convicted misdemeanants, pre-trial accused felons and probationers with special conditions.

PERSONAL SERVICES - SUMMARY BY GRADE

Department 236 Community Supervision and Intervention

GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED AND ADOPTED POSITIONS	APPROVED AND ADOPTED SALARIES
024	5	$461,332	5	$461,332
023	4	$290,692	4	$293,392
022	2	$131,278	2	$137,668
020	9	$535,039	9	$526,337
018	19	$977,937	19	$974,495
016	6	$262,579	6	$259,998
014	6	$233,580	6	$231,285
013	33	$1,128,666	33	$1,137,724
012	4	$129,565	4	$127,223
011	6	$171,888	6	$178,736
009	4	$97,136	4	$95,291
CO4	1	$64,275	1	$64,275
CO3	4	$225,245	4	$227,321
CO2	6	$343,704	6	$343,704
CO1	94	$4,669,291	94	$4,662,143
D2B	55	$2,103,075	55	$2,162,396
X	1	$58,240	1	$61,776
IS2	64	$3,030,959	64	$3,091,813
D4	3	$133,217	3	$137,881
D3	5	$188,919	5	$198,720
CS2	130	$6,372,976	130	$6,455,619
GRAND TOTAL	461	$21,609,593	461	$21,829,129
TURNOVER ADJUSTMENT		(648,288)		(658,302)
OPERATING FUNDS	461	$20,961,305	461	$21,170,827

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 236 Community Supervision and Intervention

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
01 COMMUNITY SUPERVISION						
01 ADMINISTRATION - 2360979						
1372	Assistant Director Community Supervision And Intervention	024	1	89,796	1	89,796
1371	Director Community Supervision And Intervention	024	1	114,403	1	114,403
			2	204,199	2	204,199
02 FINANCE AND PAYROLL - 2360980						
0112	Director Of Financial Control III	023	1	62,669	1	65,639
0050	Administrative Assistant IV	018	1	43,117	1	45,118
0712	Personnel Technician III	012	1	34,063	1	34,730
0907	Clerk V	011	3	85,232	3	89,368
0906	Clerk IV	009	2	49,170	2	49,430
			8	274,251	8	284,285
03 INTERNAL AFFAIRS DIVISION - 2360981						
0640	Investigator III	018	1	41,132	1	43,117
0639	Investigator II	016	3	135,213	3	126,645
			4	176,345	4	169,762
02 DAY REPORTING CENTER						
01 ADMINISTRATION AND CLERICAL - 2360982						
1383	Director Of Day Reporting Unit	024	1	85,803	1	85,803
1384	Assistant Director Of Day Reporting Unit	023	1	83,687	1	83,687
0640	Investigator III	018	1	55,208	1	55,208
0638	Investigator I	014	1	41,684	1	41,684
0046	Administrative Assistant I	012	1	34,730	1	34,730
0906	Clerk IV	009	1	23,983	1	21,878
			6	325,095	6	322,990
02 FUGITIVE SECTION - 2360983						
0642	Investigator V	022	1	65,639	1	68,834
0640	Investigator III	018	1	53,554	1	53,554
0907	Clerk V	011	1	28,840	1	30,264
0674	Investigator II (Fugitive Unit)	IS2	29	1,382,919	29	1,414,988
			32	1,530,952	32	1,567,640
03 PROGRAM UNIT - 2360984						
0641	Investigator IV	020	1	62,669	1	57,053
0640	Investigator III	018	6	324,215	6	316,105
0687	Investigator II - Day Reporting Unit	IS2	35	1,648,040	35	1,676,825
			42	2,034,924	42	2,049,983
04 SHERIFF'S WORK ALTERNATIVE PROGRAM						
01 ADMINISTRATIVE AND CLERICAL - 2360985						
1364	Director Of S.W.A.P.	023	1	68,834	1	72,033
0051	Administrative Assistant V	020	1	51,986	1	54,444
0640	Investigator III	018	1	45,118	1	47,360
1234	Storekeeper IV	012	1	32,552	1	28,220
0907	Clerk V	011	2	57,816	2	59,104
2372	Road Equipment Operator	X	1	58,240	1	61,776
1331	Deputy Sheriff Lieutenant	D4	1	38,524	1	40,473
			8	353,070	8	363,410
02 SECURITY - 2360986						
1339	Deputy Sheriff D2B	D2B	50	1,910,328	50	1,963,319
1331	Deputy Sheriff Lieutenant	D4	2	94,693	2	97,408
1341	Deputy Sheriff Sergeant	D3	5	188,919	5	198,720

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 236 Community Supervision and Intervention

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
			57	2,193,940	57	2,259,447
03 JUVENILE S.W.A.P.. - 2360987						
1376	Deputy Director Of S.W.A.P.	022	1	65,639	1	68,834
1515	Caseworker V	018	1	55,208	1	55,208
0639	Investigator II	016	1	41,132	1	43,117
0048	Administrative Assistant III	016	1	43,117	1	45,118
0047	Administrative Assistant II	014	1	34,063	1	30,959
1339	Deputy Sheriff D2B	D2B	5	192,747	5	199,077
			10	431,906	10	442,313
05 ELECTRONIC MONITORING						
01 ADMINISTRATIVE AND CLERICAL - 2360988						
1382	Director Of Electronic Monitoring	024	1	85,527	1	85,527
1379	Assistant Director Of Electronic Monitoring	023	1	75,502	1	72,033
0641	Investigator IV	020	4	247,508	4	251,120
1111	Systems Analyst II	018	2	103,972	2	100,411
0047	Administrative Assistant II	014	2	79,321	2	80,130
0906	Clerk IV	009	1	23,983	1	23,983
			11	615,813	11	613,204
02 ELECTRONIC MONITORING SECURITY - 2360989						
0641	Investigator IV	020	3	172,876	3	163,720
0640	Investigator III	018	5	256,413	5	258,414
1437	Electronic Monitoring Technician	013	33	1,128,666	33	1,137,724
0671	Investigator II (Intensive Supervision)	CS2	130	6,372,976	130	6,455,619
			171	7,930,931	171	8,015,477
06 PRE-RELEASE CENTER						
01 ADMINISTRATION AND CLERICAL - 2360990						
1362	Assistant Executive Director Of Corrections	024	1	85,803	1	85,803
0048	Administrative Assistant III	016	1	43,117	1	45,118
1366	Correctional Rehabilitation Worker I	014	1	39,256	1	39,256
0047	Administrative Assistant II	014	1	39,256	1	39,256
0046	Administrative Assistant I	012	1	28,220	1	29,543
			5	235,652	5	238,976
02 SECURITY - 2360991						
1354	Correctional Captain	CO4	1	64,275	1	64,275
1355	Correctional Lieutenant	CO3	4	225,245	4	227,321
1361	Correctional Sergeant	CO2	6	343,704	6	343,704
1360	Correctional Officer	CO1	94	4,669,291	94	4,662,143
			105	5,302,515	105	5,297,443
GRAND TOTAL			461	$21,609,593	461	$21,829,129
TURNOVER ADJUSTMENT				(648,288)		(658,302)
OPERATING FUNDS			461	$20,961,305	461	$21,170,827

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 236 Community Supervision and Intervention

OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	21,218,358.39	21,219,630	21,170,827	(48,803)
119 / 501190 Scheduled Salary Adjustment			205,602	205,602
120 / 501210 Overtime Compensation	637,415.68	700,000	600,000	(100,000)
124 / 501250 Employee Health Insurance Allotment	16,000.00	16,009	13,600	(2,409)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	25,432.29	25,435		(25,435)
136 / 501400 Differential Pay	4,850.00	6,000	6,000	
170 / 501510 Mandatory Medicare Costs	190,783.53	190,835	192,789	1,954
172 / 501540 Workers' Compensation	50,094.00	50,094	50,094	
175 / 501590 Life Insurance Program	59,567.70	79,129	83,804	4,675
176 / 501610 Health Insurance	2,854,417.15	2,855,274	2,901,481	46,207
177 / 501640 Dental Insurance Plan	84,883.31	84,902	95,888	10,986
178 / 501660 Unemployment Compensation		2,944	2,500	(444)
179 / 501690 Vision Care Insurance	46,575.76	59,930	66,882	6,952
185 / 501810 Professional and Technical Membership Fees	235.00	1,000	1,000	
189 / 501950 Personal Allowances Not Otherwise Classified	220,512.50	243,800	234,000	(9,800)
190 / 501970 Transportation and Other Travel Expenses for Employees	1,554.95	4,000	4,000	
TOTAL PERSONAL SERVICES	**25,410,680.26**	**25,538,982**	**25,628,467**	**89,485**
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services		20,000	20,000	
217 / 520100 Transportation for Specific Activities and Purposes	381,717.00	385,000	360,000	(25,000)
220 / 520150 Communication Services	45,489.00	45,489	46,854	1,365
225 / 520260 Postage	987.92	3,000	1,500	(1,500)
228 / 520280 Delivery Services	33.82	1,000	1,000	
231 / 520330 Boarding and Lodging of Prisoners	363,969.05	372,000	347,000	(25,000)
235 / 520390 Contractual Maintenance Services		3,600	4,500	900
240 / 520490 Printing and Publishing	10,778.42	25,000	20,000	(5,000)
298 / 521310 Special or Cooperative Programs	2,796,975.13	2,862,000		(2,862,000)
298 / 521344 Aftercare Programs			2,650,000	2,650,000
TOTAL CONTRACTUAL SERVICES	**3,599,950.34**	**3,717,089**	**3,450,854**	**(266,235)**
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	56,922.86	60,000	50,000	(10,000)
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	26,217.70	50,000	55,000	5,000
333 / 530270 Institutional Supplies	154,202.46	170,000	150,000	(20,000)
350 / 530600 Office Supplies	49,608.11	85,000	85,000	
353 / 530640 Books, Periodicals, Publications and Data Services	751.27	5,000	5,000	
355 / 530700 Photographic and Reproduction Supplies	32,556.11	40,000	40,000	
388 / 531650 Computer Operation Supplies	24,981.36	35,000	25,000	(10,000)
390 / 531680 Supplies and Materials Not Otherwise Classified	18,560.78	30,000	25,000	(5,000)
TOTAL SUPPLIES AND MATERIALS	**363,800.65**	**475,000**	**435,000**	**(40,000)**
OPERATION AND MAINTENANCE				
401 / 540010 Fuel Oil/Heat		1,897	1,897	
440 / 540130 Maintenance and Repair of Office Equipment	55,225.69	63,250	5,000	(58,250)
440 / 540132 County Wide Photocopier Maintenance			51,560	51,560
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software		6,186		(6,186)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			1,458	1,458
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	333,971.07	335,000	335,000	
470 / 540390 Operating Costs for the Richard J. Daley Center	15,537.00	15,537	15,445	(92)
TOTAL OPERATION AND MAINTENANCE	**404,733.76**	**421,870**	**410,360**	**(11,510)**
RENTAL AND LEASING				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

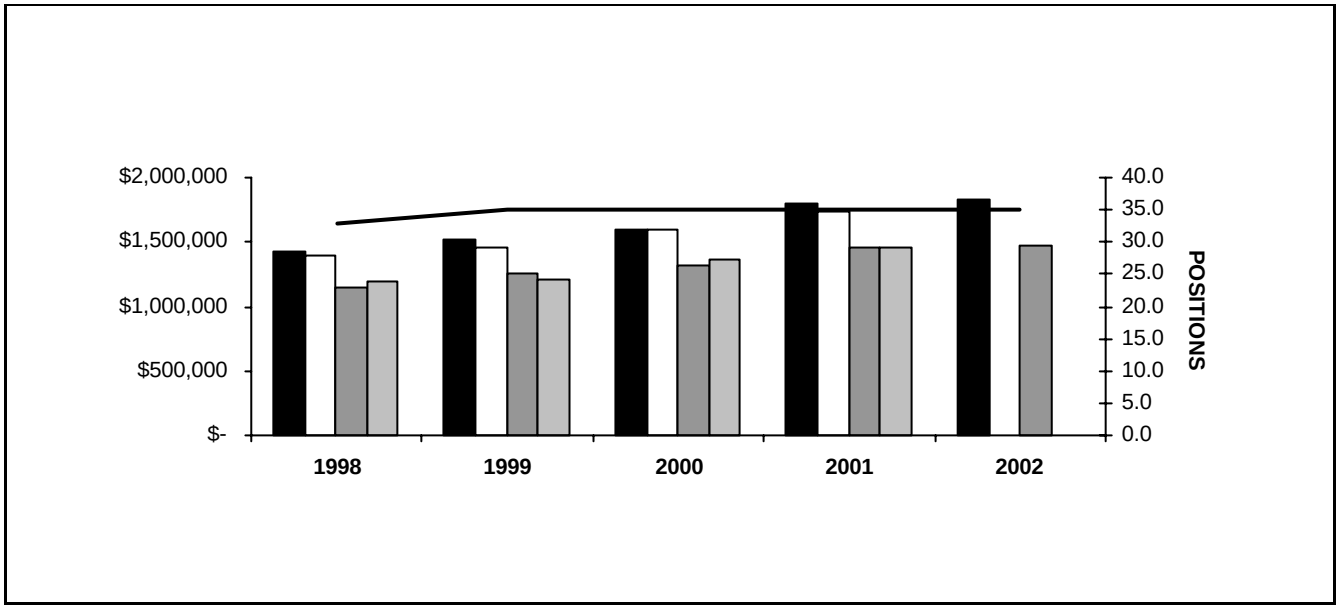
Department 236 Community Supervision and Intervention

OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
630 / 550010 Rental of Office Equipment	24,351.19	25,700	3,500	(22,200)
630 / 550018 County Wide Canon Photocopier Lease			5,100	5,100
TOTAL RENTAL AND LEASING	**24,351.19**	**25,700**	**8,600**	**(17,100)**
CONTINGENCY				
814 / 580380 Appropriation Adjustments			64,630	64,630
TOTAL CONTINGENCY			**64,630**	**64,630**
TOTAL OPERATING FUND	**29,803,516.20**	**$30,178,641**	**$29,997,911**	**(180,730)**

Capital Equipment Request - 71700236

521 / 560420.8300 Institutional Equipment	41,092.00	60,000		(60,000)
530 / 560510.8300 Office Furnishings and Equipment	21,981.00			
570 / 560440.8300 Telecommunications Equipment				
579 / 560450.8300 Computer Equipment	3,398.00	30,000	6,091	(23,909)
TOTAL CAPITAL EQUIPMENT REQUEST	**$66,471.00**	**$90,000**	**$6,091**	**(83,909)**

238 COMMUNITY SERVICES
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1998	1,419,146	1,400,219	33	1,148,840	1,197,425
1999	1,519,191	1,455,103	35	1,261,695	1,214,947
2000	1,600,530	1,600,520	35	1,320,990	1,357,991
2001	1,791,096	1,737,218	35	1,453,289	1,453,369
2002	1,833,029		35	1,467,357	

STATISTICS

CRITERIA	1998	1999	2000	2001	2002
Emergency Planning Sessions; Training; Responses	475	570	544	602	577
Youth Services Programs, Training and Technical Assistance	1,225	1,314	2,011	2,195	1,480
Community Services Programs	638	710	674	628	639

DEPARTMENT MEASURABLE GOALS

Department: 238 Community Services

Measurable Goal Number: 238G- 98 Through FY 2001, and on, show a 5% annual increase in the number of community-based programs delivered to the citizens of Cook County.

Major Goal Number:	1	1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	Community Services outreach staff		28	28	31	31.5	32	35
Outputs								
Demand	Number of requests for community-based programs		1,040	1,129	966	842	1,522	1,705
Work Load	Number of community based-programs delivered		1,469	1,672	1,655	1,933	1,558	1,745
	Actual number of requests delivered in response to a request; each request could produce more than one program.							
Efficiencies	Number of community-based programs delivered per outreach staff person		52.5	59.71	53.4	61	49	50
Formula	Number of programs delivered divided by community services outreach staff							
Effectiveness	% increase in the number of community-based programs delivered		15.6%	13.8%	(1.0%)	16.8%	12%	12%
Formula	Current year workload minus previous workload divided by previous year workload							

PERSONAL SERVICES - SUMMARY BY GRADE

Department 238 Community Services

GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED AND ADOPTED POSITIONS	APPROVED AND ADOPTED SALARIES
024	1	$92,887	1	$92,887
023	1	$79,259	1	$80,430
021	1	$59,748	1	$62,669
018	7	$353,159	7	$357,583
016	8	$335,631	8	$332,329
015	5	$174,747	5	$178,421
012	1	$26,926	1	$28,220
011	1	$25,144	1	$26,298
D2	8	$281,935	8	$283,599
D3	2	$68,799	2	$70,303
GRAND TOTAL	35	$1,498,235	35	$1,512,739
TURNOVER ADJUSTMENT		(44,946)		(45,382)
OPERATING FUNDS	35	$1,453,289	35	$1,467,357

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 238 Community Services

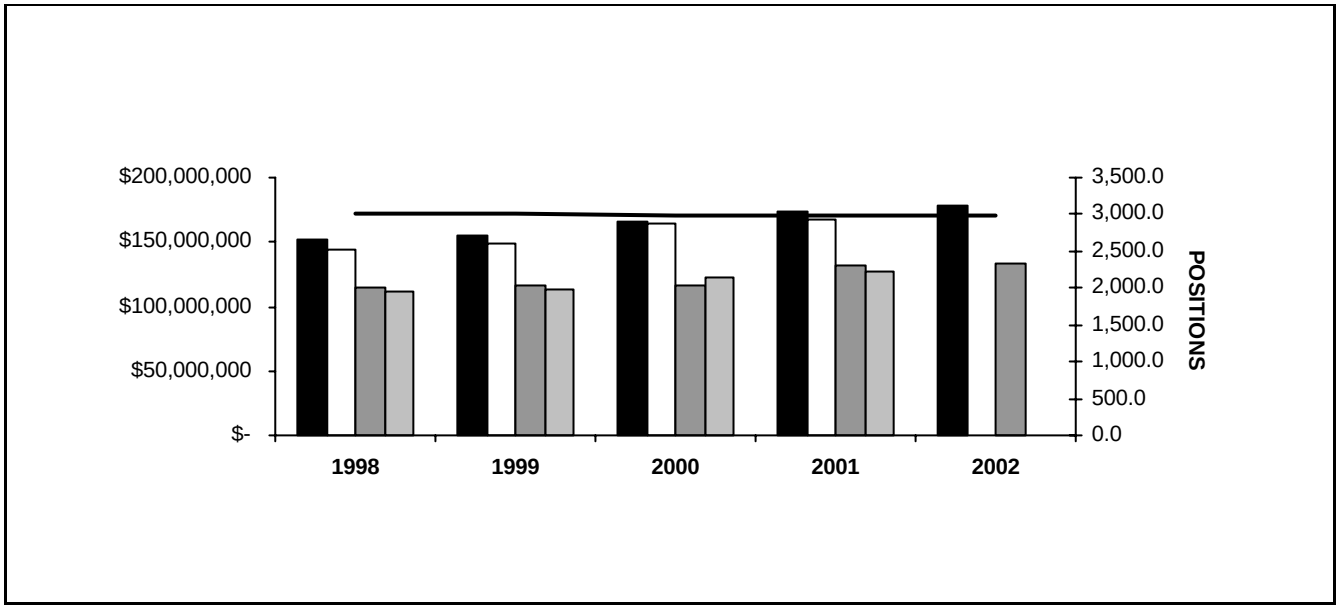
JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - 2380974						
0089	Community Services Coordinator	024	1	92,887	1	92,887
0050	Administrative Assistant IV	018	2	102,593	2	101,528
0048	Administrative Assistant III	016	1	41,132	1	37,480
			4	236,612	4	231,895
02 EMERGENCY MANAGEMENT AGENCY (E.M.A.)						
01 RESEARCH, PLANNING AND PROVIDING EMERGENCY MANAGEMENT SERVICES - 2380975						
0596	Director Of E.S.D.A.	023	1	79,259	1	80,430
0050	Administrative Assistant IV	018	1	47,360	1	49,542
0048	Administrative Assistant III	016	1	41,132	1	43,117
0046	Administrative Assistant I	012	1	26,926	1	28,220
1333	Deputy Sheriff II	D2	1	39,288	1	39,496
1341	Deputy Sheriff Sergeant	D3	1	30,300	1	31,804
			6	264,265	6	272,609
03 COMMMUNITY PREVENTIVE PROGRAMS						
01 RESEARCH, PLANNING AND DELIVERING PREVENTIVE PROGRAMS - 2380976						
0050	Administrative Assistant IV	018	2	97,104	2	100,411
0048	Administrative Assistant III	016	2	80,899	2	82,598
1333	Deputy Sheriff II	D2	7	242,647	7	244,103
1341	Deputy Sheriff Sergeant	D3	1	38,499	1	38,499
			12	459,149	12	465,611
04 YOUTH SERVICES						
01 SUPERVISORY AND CLERICAL - 2380977						
1315	Director Of Youth Services	021	1	59,748	1	62,669
0048	Administrative Assistant III	016	1	43,117	1	45,118
			2	102,865	2	107,787
02 RESEARCH, PLANNING AND PROVIDING YOUTH SERVICES - 2380978						
1318	Youth Service Worker III	018	2	106,102	2	106,102
1317	Youth Service Worker II	016	3	129,351	3	124,016
1316	Youth Service Worker I	015	5	174,747	5	178,421
0907	Clerk V	011	1	25,144	1	26,298
			11	435,344	11	434,837
GRAND TOTAL			35	$1,498,235	35	$1,512,739
TURNOVER ADJUSTMENT				(44,946)		(45,382)
OPERATING FUNDS			35	$1,453,289	35	$1,467,357

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 238 Community Services

OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,453,368.57	1,469,804	1,467,357	(2,447)
119 / 501190 Scheduled Salary Adjustment			25,685	25,685
120 / 501210 Overtime Compensation	549.32	550		(550)
124 / 501250 Employee Health Insurance Allotment	1,323.16	1,325	800	(525)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	6,011.60	6,100		(6,100)
170 / 501510 Mandatory Medicare Costs	20,165.33	20,898	21,528	630
175 / 501590 Life Insurance Program	4,105.73	5,539	5,851	312
176 / 501610 Health Insurance	180,517.76	199,150	219,594	20,444
177 / 501640 Dental Insurance Plan	6,436.66	6,440	7,280	840
178 / 501660 Unemployment Compensation		1,181	750	(431)
179 / 501690 Vision Care Insurance	2,281.72	4,550	5,077	527
183 / 501770 Seminars for Professional Employees		1,000		(1,000)
185 / 501810 Professional and Technical Membership Fees	207.00	250	2,250	2,000
186 / 501860 Training Programs for Staff Personnel	774.33	1,000	1,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	1,055.36	1,500	1,500	
TOTAL PERSONAL SERVICES	**1,676,796.54**	**1,719,287**	**1,758,672**	**39,385**
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	10,949.00	10,949	11,277	328
225 / 520260 Postage	3,333.72	5,000	5,000	
240 / 520490 Printing and Publishing	24,770.84	30,000	20,000	(10,000)
290 / 521262 Impersonal Services Not Otherwise Classified	8,612.17	10,000	10,000	
TOTAL CONTRACTUAL SERVICES	**47,665.73**	**55,949**	**46,277**	**(9,672)**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	5,207.11	6,000	6,000	
353 / 530640 Books, Periodicals, Publications and Data Services	545.21	550	500	(50)
388 / 531650 Computer Operation Supplies	805.80	810	800	(10)
390 / 531680 Supplies and Materials Not Otherwise Classified	4,992.70	7,000	10,000	3,000
TOTAL SUPPLIES AND MATERIALS	**11,550.82**	**14,360**	**17,300**	**2,940**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	950.00	1,000	1,000	
440 / 540132 County Wide Photocopier Maintenance			1,000	1,000
TOTAL OPERATION AND MAINTENANCE	**950.00**	**1,000**	**2,000**	**1,000**
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	255.00	500	500	
TOTAL RENTAL AND LEASING	**255.00**	**500**	**500**	
CONTINGENCY				
814 / 580380 Appropriation Adjustments			8,280	8,280
TOTAL CONTINGENCY			**8,280**	**8,280**
TOTAL OPERATING FUND	**1,737,218.09**	**$1,791,096**	**$1,833,029**	**41,933**

239 DEPARTMENT OF CORRECTIONS
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1998	151,222,509	144,524,723	3,024	115,464,433	111,410,033
1999	154,750,237	148,607,722	3,019	116,133,576	112,837,750
2000	165,278,712	164,934,563	2,995	116,334,197	123,069,245
2001	174,082,741	167,423,662	2,996	132,319,115	127,547,268
2002	178,914,519		2,995	132,676,775	

STATISTICS

CRITERIA	1998	1999	2000	2001	2002
Average Daily Population	9,434	9,393	9,868	10,544	10,600
Bookings	102,818	99,236	99,438	100,115	103,200
Inmates Transported	331,365	327,910	310,484	310,131	330,000
Inmates Per Officer	4	4	4	4	4

DEPARTMENT MEASURABLE GOALS

Department: 239 Department of Corrections

Measurable Goal Number: 239B- 97 By 2001, and on, increase the number of calls to a computerized 800 phone number to 100%, in order to deflect calls from the manual phone system.

Major Goal Number:	3	1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	AT & T Computerized Phone Call System Cost of operation and enhancements	$32,750	35,090	16,000	$32,000	$40,000	$40,000	$40,000
Outputs								
Demand	Number of incoming calls per day	3,425	3,475	3,500	3,250	6,000	6,000	6,000
Work Load	Number of incoming calls handled by the computerized 800 number per day	3,330	3,279	3,062.5	3,062.5	6,000	6,000	6,000
Efficiencies	Cost per incoming call handled by the computerized 800 number	$0.027	0.03	$0.014	$0.025	.018	$0.018	$0.018
Formula	Resource dollars divided by number of incoming calls handled by computerized 800 number annually (Work Load x 365 days)							
Effectiveness	% of calls handled by the computerized 800 phone number	97.2%	94.3%	87.5%	94.2%	100.0%	100.0%	100.0%
Formula	Number of incoming calls handled by the computerized 800 phone number per day divided by the number of incoming calls per day							

PERSONAL SERVICES - SUMMARY BY GRADE

Department 239 Department of Corrections

GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED AND ADOPTED POSITIONS	APPROVED AND ADOPTED SALARIES
024	5	$470,776	5	$470,776
023	1	$79,259	1	$79,259
022	17	$1,294,132	16	$1,220,100
021	1	$68,834	1	$68,834
020	10	$572,968	10	$567,176
019	1	$54,444	1	$57,053
018	7	$337,016	7	$347,886
017	10	$494,381	10	$499,232
016	28	$1,224,726	28	$1,236,322
015	1	$43,514	1	$44,814
014	38	$1,431,005	38	$1,417,967
013	13	$438,259	13	$453,968
012	69	$2,218,890	69	$2,199,101
011	6	$173,628	6	$171,086
010	3	$78,655	3	$80,997
009	45	$1,179,817	45	$1,169,655
CO5	12	$843,663	12	$840,964
CO4	33	$2,092,597	33	$2,080,995
CO3	70	$3,865,974	70	$3,884,906
CO2	175	$9,309,360	175	$9,345,990
CO1	2,426	$109,292,179	2,426	$109,688,951
X14	4	$107,504	4	$109,382
X12	3	$69,533	3	$70,122
X09	4	$113,550	4	$114,267
X11	3	$69,533	3	$70,122
X	1	$49,047	1	$51,813
IS2	10	$438,216	10	$438,443
GRAND TOTAL	2,996	$136,411,460	2,995	$136,780,181
TURNOVER ADJUSTMENT		(4,092,345)		(4,103,406)
OPERATING FUNDS	2,996	$132,319,115	2,995	$132,676,775

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 239 Department of Corrections

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
01 OFFICE OF THE EXECUTIVE DIRECTOR						
01 ADMINISTRATION AND CLERICAL - 2390935						
0060	Executive Director Department Of Corrections	024	1	114,403	1	114,403
0051	Administrative Assistant V	020	1	54,444	1	57,053
0050	Administrative Assistant IV	018	2	86,234	2	90,236
0854	Public Information Officer	016	1	43,117	1	45,118
			5	298,198	5	306,810
02 LEGAL DEPARTMENT - 2390936						
0599	Administrative Assistant Legal Affairs	022	1	76,609	1	77,372
0051	Administrative Assistant V	020	1	59,748	1	62,669
0292	Administrative Analyst II	019	1	54,444	1	57,053
0047	Administrative Assistant II	014	1	37,480	1	34,063
0906	Clerk IV	009	1	22,872	1	23,983
			5	251,153	5	255,140
03 INTERNAL INVESTIGATIONS - 2390937						
0641	Investigator IV	020	1	57,053	1	59,748
0640	Investigator III	018	1	49,542	1	51,986
0046	Administrative Assistant I	012	1	32,552	1	32,552
0935	Stenographer IV	011	1	28,840	1	30,264
0698	Investigator (DOC)	IS2	10	438,216	10	438,443
			14	606,203	14	612,993
04 AUDIT AND POLICY UNIT - 2390938						
1351	Assistant Correctional Superintendent	022	1	72,033	1	62,669
0051	Administrative Assistant V	020	2	114,192	2	99,084
0048	Administrative Assistant III	016	1	46,048	1	46,048
0046	Administrative Assistant I	012	1	34,730	1	26,926
0907	Clerk V	011	1	30,264	1	25,144
			6	297,267	6	259,871
02 OFFICE OF THE ASST EXEC DIR - INTERNAL OPERATIONS						
01 ADMINISTRATION AND CLERICAL - 2390939						
1362	Assistant Executive Director Of Corrections	024	1	93,880	1	93,880
0048	Administrative Assistant III	016	1	46,048	1	46,491
			2	139,928	2	140,371
02 DIVISON I - 2390940						
1351	Assistant Correctional Superintendent	022	1	76,609	1	77,372
0047	Administrative Assistant II	014	1	39,256	1	39,256
0827	Vocational Instructor II	012	1	30,959	1	32,552
1354	Correctional Captain	CO4	3	187,984	3	190,356
1355	Correctional Lieutenant	CO3	6	340,183	6	329,625
1361	Correctional Sergeant	CO2	21	1,131,921	21	1,119,072
1360	Correctional Officer	CO1	248	11,261,579	248	11,279,269
2435	Elevator Operator	X14	4	107,504	4	109,382
			285	13,175,995	285	13,176,884
03 DIVISION II - 2390941						
1351	Assistant Correctional Superintendent	022	1	77,372	1	72,033
0935	Stenographer IV	011	1	25,144	1	26,298
0906	Clerk IV	009	1	27,552	1	27,552
1354	Correctional Captain	CO4	3	190,548	3	190,548
1355	Correctional Lieutenant	CO3	6	321,136	6	333,695
1361	Correctional Sergeant	CO2	9	474,042	9	482,235

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 239 Department of Corrections

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
1360	Correctional Officer	CO1	171	7,739,017	171	7,744,097
			192	8,854,811	192	8,876,458
04	**DIVISION VI - 2390942**					
1351	Assistant Correctional Superintendent	022	1	79,689	1	79,689
0936	Stenographer V	013	1	30,264	1	31,802
1354	Correctional Captain	CO4	3	187,984	3	176,669
1355	Correctional Lieutenant	CO3	6	327,045	6	329,121
1361	Correctional Sergeant	CO2	12	628,345	12	634,599
1360	Correctional Officer	CO1	195	8,996,291	195	8,995,737
			218	10,249,618	218	10,247,617
05	**DIVISION IX - 2390943**					
1351	Assistant Correctional Superintendent	022	1	76,609	1	77,372
0936	Stenographer V	013	1	33,330	1	34,845
1352	Chief Correctional Officer	CO5	1	70,512	1	70,512
1354	Correctional Captain	CO4	4	254,726	4	252,162
1355	Correctional Lieutenant	CO3	7	383,855	7	374,896
1361	Correctional Sergeant	CO2	15	803,094	15	805,329
1360	Correctional Officer	CO1	232	10,160,818	232	10,328,889
			261	11,782,944	261	11,944,005
06	**DIVISION X - 2390944**					
1351	Assistant Correctional Superintendent	022	1	59,748		
0047	Administrative Assistant II	014	1	37,480	1	39,256
1352	Chief Correctional Officer	CO5	1	67,813	1	67,813
1354	Correctional Captain	CO4	3	185,515	3	185,515
1355	Correctional Lieutenant	CO3	5	274,785	5	276,940
1361	Correctional Sergeant	CO2	17	905,158	17	906,913
1360	Correctional Officer	CO1	160	7,135,844	160	7,126,609
			188	8,666,343	187	8,603,046
07	**DIVISION XI - 2390945**					
1351	Assistant Correctional Superintendent	022	1	79,689	1	79,689
0936	Stenographer V	013	1	30,264	1	31,802
1352	Chief Correctional Officer	CO5	1	73,320	1	73,320
1354	Correctional Captain	CO4	5	321,565	5	321,565
1355	Correctional Lieutenant	CO3	10	556,707	10	537,974
1361	Correctional Sergeant	CO2	23	1,220,992	23	1,227,199
1360	Correctional Officer	CO1	229	10,090,568	229	10,084,401
			270	12,373,105	270	12,355,950
08	**SUPPORT SERVICES - 2390946**					
1351	Assistant Correctional Superintendent	022	1	75,502	1	75,502
2152	Laundry Supervisor II	015	1	43,514	1	44,814
2151	Laundry Supervisor I	014	1	34,063	1	35,781
0936	Stenographer V	013	1	37,676	1	38,839
1101	Computer Operator I	012	1	29,543	1	30,959
0906	Clerk IV	009	2	55,104	2	55,888
1355	Correctional Lieutenant	CO3	2	108,269	2	110,507
1361	Correctional Sergeant	CO2	5	256,189	5	261,796
1360	Correctional Officer	CO1	38	1,713,283	38	1,729,017
2145	Seamster I	X12	3	69,533	3	70,122
2412	Janitor II	X09	4	113,550	4	114,267
2171	Laundry Worker I	X11	3	69,533	3	70,122

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 239 Department of Corrections

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
			62	2,605,759	62	2,637,614
09 DIVISION I ANNEX - 2390947						
1351	Assistant Correctional Superintendent	022	1	77,372	1	79,689
0936	Stenographer V	013	1	33,330	1	34,845
0906	Clerk IV	009	1	26,298	1	27,552
1352	Chief Correctional Officer	CO5	1	70,512	1	67,813
1354	Correctional Captain	CO4	1	59,434	1	61,806
1355	Correctional Lieutenant	CO3	2	110,507	2	112,583
1361	Correctional Sergeant	CO2	4	212,087	4	216,218
1360	Correctional Officer	CO1	50	2,245,388	50	2,264,097
			61	2,834,928	61	2,864,603
03 OFFICE OF THE ASST. EXEC. DIR. - ADMIN. & PLANNING						
01 ADMINISTRATION AND CLERICAL - 2390948						
0112	Director Of Financial Control III	023	1	79,259	1	79,259
0051	Administrative Assistant V	020	1	63,586	1	64,200
1111	Systems Analyst II	018	1	47,360	1	49,542
1103	Computer Operator III	016	1	43,117	1	43,117
0048	Administrative Assistant III	016	1	43,117	1	43,117
			5	276,439	5	279,235
02 PERSONNEL AND PAYROLL - 2390949						
0245	Payroll Division Supervisor IV	020	1	51,986	1	49,542
1103	Computer Operator III	016	1	39,256	1	41,132
0048	Administrative Assistant III	016	1	39,256	1	35,781
0047	Administrative Assistant II	014	1	35,781	1	37,480
0936	Stenographer V	013	1	34,845	1	36,588
0142	Accountant II	013	1	37,676	1	37,676
0046	Administrative Assistant I	012	9	291,319	9	295,567
0906	Clerk IV	009	2	45,744	2	47,966
			17	575,863	17	581,732
03 DATA PROCESSING - 2390950						
1108	Programmer IV	022	1	79,689	1	79,689
1111	Systems Analyst II	018	1	45,118	1	47,360
1103	Computer Operator III	016	8	347,964	8	355,718
0935	Stenographer IV	011	1	31,802	1	31,802
			11	504,573	11	514,569
04 PRINT SHOP - 2390951						
0989	Multilith Operator IV	014	1	37,480	1	37,480
0934	Stenographer III	009	1	26,298	1	27,552
2365	Printer	X	1	49,047	1	51,813
			3	112,825	3	116,845
05 MAIL ROOM - 2390952						
0046	Administrative Assistant I	012	1	34,063	1	34,063
0955	Data Entry Operator III	011	1	32,434	1	32,434
0944	Bookkeeping Machine Operator III	009	1	27,552	1	21,878
0906	Clerk IV	009	18	471,743	18	469,855
			21	565,792	21	558,230
06 LAW LIBRARY SERVICES - 2390953						
1367	Correctional Rehabilitation Worker II	016	1	46,048	1	46,491
0048	Administrative Assistant III	016	1	46,048	1	46,491
1366	Correctional Rehabilitation Worker I	014	1	30,959	1	30,959

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 239 Department of Corrections

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
0047	Administrative Assistant II	014	7	281,918	7	271,193
0906	Clerk IV	009	1	21,878	1	21,878
			11	426,851	11	417,012
07	**BUSINESS OFFICE - 2390954**					
0048	Administrative Assistant III	016	1	45,118	1	46,048
0906	Clerk IV	009	1	27,552	1	28,336
0226	Cashier I	009	2	56,957	2	51,208
			4	129,627	4	125,592
08	**TRUST PROPERTY AND PAYOUTS - 2390955**					
1103	Computer Operator III	016	1	43,117	1	43,117
0046	Administrative Assistant I	012	1	26,926	1	28,220
0906	Clerk IV	009	4	109,653	4	104,349
1360	Correctional Officer	CO1	12	556,031	12	561,772
			18	735,727	18	737,458
09	**PROGRAM SERVICES DEPARTMENT - 2390956**					
0095	Program Coordinator	022	1	72,033	1	72,033
1515	Caseworker V	018	1	55,208	1	55,208
0251	Business Manager I	018	1	53,554	1	53,554
1369	Correctional Rehabilitation Worker III	017	1	51,609	1	51,609
1367	Correctional Rehabilitation Worker II	016	6	277,163	6	269,232
1366	Correctional Rehabilitation Worker I	014	17	628,028	17	627,427
0047	Administrative Assistant II	014	1	41,684	1	41,684
0906	Clerk IV	009	3	76,982	3	77,976
			31	1,256,261	31	1,248,723
10	**CENTRAL WAREHOUSE - 2390957**					
1321	Assistant Chief Deputy Sheriff	020	1	59,748	1	62,669
1233	Storekeeper III	010	1	29,543	1	29,543
1232	Storekeeper II	009	1	23,983	1	25,144
0906	Clerk IV	009	1	26,298	1	22,872
1360	Correctional Officer	CO1	4	174,557	4	182,254
			8	314,129	8	322,482
11	**INMATE WELFARE - 2390958**					
0174	Bookkeeper IV	014	1	39,256	1	40,065
0906	Clerk IV	009	2	55,888	2	55,888
1360	Correctional Officer	CO1	1	49,257	1	49,257
			4	144,401	4	145,210
12	**TRAINING ACADEMY - 2390959**					
0047	Administrative Assistant II	014	1	41,684	1	41,684
0906	Clerk IV	009	1	23,983	1	25,144
1355	Correctional Lieutenant	CO3	1	41,536	1	54,095
1360	Correctional Officer	CO1	14	633,597	14	647,031
			17	740,800	17	767,954
13	**SAFETY DIVISION - 2390960**					
1388	Coordinator Of Safety	024	1	74,733	1	74,733
2140	Dietitian V	022	1	75,502	1	75,502
1389	Safety Engineer III	021	1	68,834	1	68,834
1712	Safety Officer	020	2	112,211	2	112,211
2028	Sanitarian II	016	1	46,048	1	46,048
1366	Correctional Rehabilitation Worker I	014	1	40,065	1	40,465

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 239 Department of Corrections

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
			7	417,393	7	417,793
04 OFFICE OF THE ASST. EXEC. DIR. - PROGRAMS & SPECIAL UNITS						
01 ADMINISTRATION AND CLERICAL - 2390961						
0012	Assistant To Executive Director - Corrections	024	1	93,880	1	93,880
			1	93,880	1	93,880
02 RECORD OFFICE - 2390962						
0174	Bookkeeper IV	014	1	34,063	1	30,959
0046	Administrative Assistant I	012	54	1,738,798	54	1,718,262
0984	Microfilm Operator III	010	2	49,112	2	51,454
			57	1,821,973	57	1,800,675
03 RECEIVING AND CLASSIFICATION - 2390963						
0936	Stenographer V	013	1	31,802	1	33,330
1355	Correctional Lieutenant	CO3	3	162,364	3	166,595
1361	Correctional Sergeant	CO2	6	314,220	6	318,210
1360	Correctional Officer	CO1	115	5,224,827	115	5,226,821
			125	5,733,213	125	5,744,956
06 DIVISION V - 2390964						
1351	Assistant Correctional Superintendent	022	1	79,689	1	79,689
0936	Stenographer V	013	1	34,845	1	36,588
0226	Cashier I	009	1	28,336	1	28,336
1352	Chief Correctional Officer	CO5	1	70,512	1	70,512
1354	Correctional Captain	CO4	3	187,887	3	187,887
1355	Correctional Lieutenant	CO3	6	322,952	6	346,633
1361	Correctional Sergeant	CO2	10	532,442	10	532,193
1360	Correctional Officer	CO1	193	8,720,332	193	8,711,618
			216	9,976,995	216	9,993,456
07 DIVISION IV - 2390965						
1351	Assistant Correctional Superintendent	022	1	79,689	1	79,689
1103	Computer Operator III	016	1	37,480	1	39,256
0936	Stenographer V	013	1	37,316	1	37,676
1354	Correctional Captain	CO4	3	195,389	3	195,389
1355	Correctional Lieutenant	CO3	6	348,969	6	342,500
1361	Correctional Sergeant	CO2	10	512,186	10	532,355
1360	Correctional Officer	CO1	122	5,537,126	122	5,551,460
			144	6,748,155	144	6,778,325
09 DIVISION VIII - 2390966						
1351	Assistant Correctional Superintendent	022	1	79,689	1	75,502
0936	Stenographer V	013	1	30,264	1	31,802
1352	Chief Correctional Officer	CO5	1	70,512	1	70,512
1354	Correctional Captain	CO4	2	123,612	2	128,550
1355	Correctional Lieutenant	CO3	6	335,771	6	337,847
1361	Correctional Sergeant	CO2	26	1,388,194	26	1,397,932
1360	Correctional Officer	CO1	263	11,898,862	263	11,970,463
			300	13,926,904	300	14,012,608
05 OFFICE OF THE ASST. EXEC. DIR. - EXTERNAL OPERATIONS						
01 ADMINISTRATION AND CLERICAL - 2390967						
1387	Director Of Residential Program	024	1	93,880	1	93,880
1351	Assistant Correctional Superintendent	022	1	76,609	1	76,609
1103	Computer Operator III	016	1	35,781	1	43,117
0047	Administrative Assistant II	014	2	71,808	2	70,215

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 239 Department of Corrections

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
			5	278,078	5	283,821
02 CHIEF OF SECURITY - 2390968						
0936	Stenographer V	013	2	66,647	2	68,175
1352	Chief Correctional Officer	CO5	6	420,482	6	420,482
1354	Correctional Captain	CO4	2	131,114	2	123,709
1361	Correctional Sergeant	CO2	11	607,573	11	601,712
1360	Correctional Officer	CO1	289	13,136,092	289	13,190,376
			310	14,361,908	310	14,404,454
03 TRANSPORTATION - 2390969						
0907	Clerk V	011	1	25,144	1	25,144
1355	Correctional Lieutenant	CO3	3	173,407	3	173,407
1361	Correctional Sergeant	CO2	1	58,403	1	43,799
1360	Correctional Officer	CO1	58	2,605,776	58	2,619,639
			63	2,862,730	63	2,861,989
04 CANINE UNIT - 2390970						
0597	Canine Specialist	017	9	442,772	9	447,623
			9	442,772	9	447,623
05 SPECIAL RESPONSE TEAM - 2390971						
1354	Correctional Captain	CO4	1	66,839	1	66,839
1361	Correctional Sergeant	CO2	2	106,447	2	108,361
1360	Correctional Officer	CO1	20	890,795	20	888,748
			23	1,064,081	23	1,063,948
06 COMMUNICATIONS CENTER - 2390972						
0906	Clerk IV	009	1	25,144	1	26,298
1361	Correctional Sergeant	CO2	1	51,944	1	51,944
			2	77,088	2	78,242
06 EXTERNAL SECURITY BEDS						
01 SECURITY - 2390973						
1355	Correctional Lieutenant	CO3	1	58,488	1	58,488
1361	Correctional Sergeant	CO2	2	106,123	2	106,123
1360	Correctional Officer	CO1	12	522,139	12	537,396
			15	686,750	15	702,007
GRAND TOTAL			2,996	$136,411,460	2,995	$136,780,181
TURNOVER ADJUSTMENT				(4,092,345)		(4,103,406)
OPERATING FUNDS			2,996	$132,319,115	2,995	$132,676,775

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 239 Department of Corrections

OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	127,547,267.59	130,109,136	132,676,775	2,567,639
119 / 501190 Scheduled Salary Adjustment			1,742,281	1,742,281
120 / 501210 Overtime Compensation	2,360,937.58	2,411,000	2,600,000	189,000
124 / 501250 Employee Health Insurance Allotment	89,236.56	90,679	82,400	(8,279)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	983,534.80	984,310		(984,310)
131 / 501340 Salaries and Wages of Extra Employees for Special Activities	570,462.00	1,089,030	251,280	(837,750)
136 / 501400 Differential Pay	400.00	400		(400)
170 / 501510 Mandatory Medicare Costs	1,438,996.14	1,439,043	1,530,983	91,940
172 / 501540 Workers' Compensation	1,973,043.00	1,973,043	1,973,043	
175 / 501590 Life Insurance Program	376,444.91	501,882	526,836	24,954
176 / 501610 Health Insurance	17,074,351.23	17,097,889	18,979,299	1,881,410
177 / 501640 Dental Insurance Plan	486,067.24	547,820	623,584	75,764
178 / 501660 Unemployment Compensation	33,056.15	40,808	39,791	(1,017)
179 / 501690 Vision Care Insurance	267,762.61	391,300	434,948	43,648
185 / 501810 Professional and Technical Membership Fees	2,472.00	2,950	2,500	(450)
189 / 501950 Personal Allowances Not Otherwise Classified	1,745,725.00	1,789,450	1,787,500	(1,950)
190 / 501970 Transportation and Other Travel Expenses for Employees	2,782.18	20,000	10,000	(10,000)
TOTAL PERSONAL SERVICES	**154,952,538.99**	**158,488,740**	**163,261,220**	**4,772,480**
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services	466,402.68	641,500	576,000	(65,500)
217 / 520100 Transportation for Specific Activities and Purposes	89,976.61	93,500	90,000	(3,500)
220 / 520150 Communication Services	92,190.00	92,190	94,956	2,766
222 / 520190 Laundry and Linen Services	564,000.39	564,500	625,000	60,500
223 / 520210 Food Services	7,678,578.09	9,195,000	9,875,440	680,440
225 / 520260 Postage	25,562.49	33,328	30,000	(3,328)
231 / 520330 Boarding and Lodging of Prisoners		7,540	5,000	(2,540)
235 / 520390 Contractual Maintenance Services	4,399.50	190,000	120,000	(70,000)
240 / 520490 Printing and Publishing	3,250.02	30,000	20,000	(10,000)
249 / 520670 Purchased Services Not Otherwise Classified	9,745.50	16,460	15,000	(1,460)
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability		1,000	1,000	
260 / 520830 Professional and Managerial Services		30,000	20,000	(10,000)
289 / 521220 Technical Services Not Otherwise Classified	23,290.43	48,000	23,000	(25,000)
290 / 521262 Impersonal Services Not Otherwise Classified	10,833.96	15,153	12,000	(3,153)
298 / 521310 Special or Cooperative Programs	394,593.60	400,000		(400,000)
298 / 521345 Inmate Programs for Treament of Substance Abuse			400,000	400,000
TOTAL CONTRACTUAL SERVICES	**9,362,823.27**	**11,358,171**	**11,907,396**	**549,225**
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	158,574.50	389,096	400,000	10,904
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	799,316.79	904,038	900,000	(4,038)
333 / 530270 Institutional Supplies	620,814.71	620,873	600,000	(20,873)
350 / 530600 Office Supplies	140,737.02	200,000	200,000	
353 / 530640 Books, Periodicals, Publications and Data Services	249,021.94	300,000	250,000	(50,000)
355 / 530700 Photographic and Reproduction Supplies	81,926.51	88,200	90,000	1,800
388 / 531650 Computer Operation Supplies	92,742.92	92,800	85,000	(7,800)
390 / 531680 Supplies and Materials Not Otherwise Classified	31,905.80	40,800	45,000	4,200
TOTAL SUPPLIES AND MATERIALS	**2,175,040.19**	**2,635,807**	**2,570,000**	**(65,807)**
OPERATION AND MAINTENANCE				
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities	52,335.00	60,000	45,000	(15,000)
440 / 540130 Maintenance and Repair of Office Equipment	202,941.27	203,500	155,000	(48,500)
440 / 540132 County Wide Photocopier Maintenance			82,675	82,675
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	422,582.85	510,000	500,000	(10,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

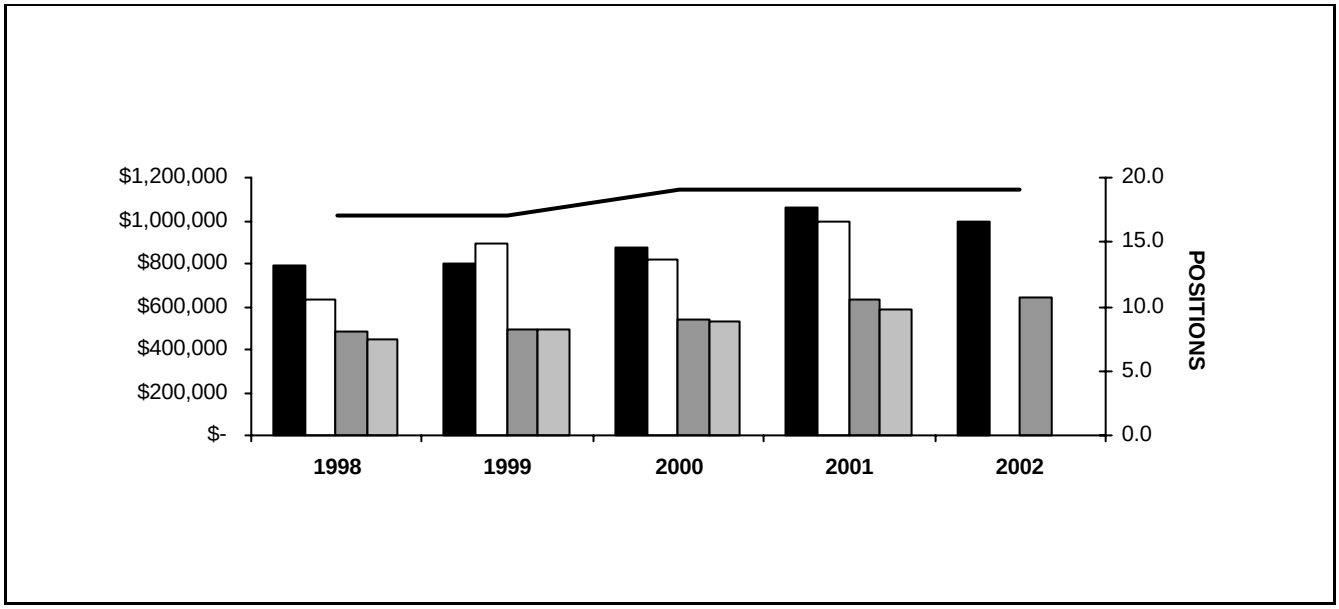
Department 239 Department of Corrections

OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			133,228	133,228
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	255,154.21	298,600	250,000	(48,600)
TOTAL OPERATION AND MAINTENANCE	**933,013.33**	**1,072,100**	**1,165,903**	**93,803**
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	246.00	20,000	10,000	(10,000)
TOTAL RENTAL AND LEASING	**246.00**	**20,000**	**10,000**	**(10,000)**
TOTAL OPERATING FUND	**167,423,661.78**	**$173,574,818**	**$178,914,519**	**5,339,701**

Capital Equipment Request - 71700239

521 / 560420.8300 Institutional Equipment	231,755.96	500,000	380,810	(119,190)
530 / 560510.8300 Office Furnishings and Equipment	8,819.25	182,000		(182,000)
579 / 560450.8300 Computer Equipment			59,965	59,965
TOTAL CAPITAL EQUIPMENT REQUEST	**$240,575.21**	**$682,000**	**$440,775**	**(241,225)**

249 SHERIFF'S MERIT BOARD
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1998	792,925	634,669	17	483,187	442,478
1999	800,444	896,813	17	494,607	494,182
2000	875,216	818,547	19	543,642	529,689
2001	1,061,030	999,285	19	636,580	587,050
2002	997,078		19	639,650	

STATISTICS

CRITERIA	1998	1999	2000	2001	2002
Cases Opened	37	21	31	37	37
Tests Administered	4,579	4,908	3,343	3,072	5,000

DEPARTMENT MEASURABLE GOALS

Department: 249 Sheriff's Merit Board

Measurable Goal Number: 249A- 97 By 2001, and on, a physical agility and pre-testing study materials program will be developed and implemented to increase by 10% per year the number of annual applicants eligible for hire in sworn positions. (In 2002 this goal was redefined to re-instate by 2003 a physical ability program update unit).

Major Goal Number:	20	1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	Number of merit board staff	15	16	17	18	19	19	19
	FTE assigned to merit board duty							
Outputs								
Demand	Number of annual applicants for sworn service positions	3,800	4,747	4,590	3,882	3,072	4,000	4,000
	Applicants whose submitted data meets minimum published standards							
Work Load	Number of annual applicants eligible for hire in sworn service positions	626	989	1,364	1,150	647	913	913
	Number of annual applicants who meet minimum testing standards							
Efficiencies	Number of eligible applicants per Merit Board staff member	41.7	61.8	80.24	63.89	34	53.7	53.7
	Applicants screened, processed, tested and certified by Merit Board staff							
Formula	Number of annual applicants eligible for hire in sworn service positions divided by number of FTE Merit Board staff							
Effectiveness	% of annual applicants for sworn service positions who meet minimum testing standards.	14.6%	20.8%	29.7%	29.6%	21.0%	22.8%	22.8%
Formula	Number of annual applicants eligible for hire in sworn service positions divided by number of annual applicants							

** Still processing.*

PERSONAL SERVICES - SUMMARY BY GRADE

Department 249 Sheriff's Merit Board

GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED AND ADOPTED POSITIONS	APPROVED AND ADOPTED SALARIES
	9	$230,008	9	$230,001
023	1	$75,502	1	$75,502
020	1	$57,053	1	$59,748
018	1	$41,684	1	$45,118
016	1	$43,117	1	$43,117
014	3	$113,784	3	$108,424
011	3	$75,432	3	$77,740
GRAND TOTAL	19	$636,580	19	$639,650
TURNOVER ADJUSTMENT				
OPERATING FUNDS	19	$636,580	19	$639,650

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 249 Sheriff's Merit Board

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
01 GENERAL ADMINISTRATION						
01 CLERICAL CERTIFICATION OF PAYROLLS - 2490902						
0099	Merit Board Member		8	200,008	8	200,000
0098	Chairman - Sheriff's Merit Board		1	30,000	1	30,001
0720	Merit Board Administrator	023	1	75,502	1	75,502
0050	Administrative Assistant IV	018	1	41,684	1	45,118
0048	Administrative Assistant III	016	1	43,117	1	43,117
			12	390,311	12	393,738
02 SELECTION PROCESS						
01 PROCESSING APPLICATIONS - 2490903						
0641	Investigator IV	020	1	57,053	1	59,748
0638	Investigator I	014	3	113,784	3	108,424
0907	Clerk V	011	3	75,432	3	77,740
			7	246,269	7	245,912
GRAND TOTAL			19	$636,580	19	$639,650
TURNOVER ADJUSTMENT						
OPERATING FUNDS			19	$636,580	19	$639,650

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

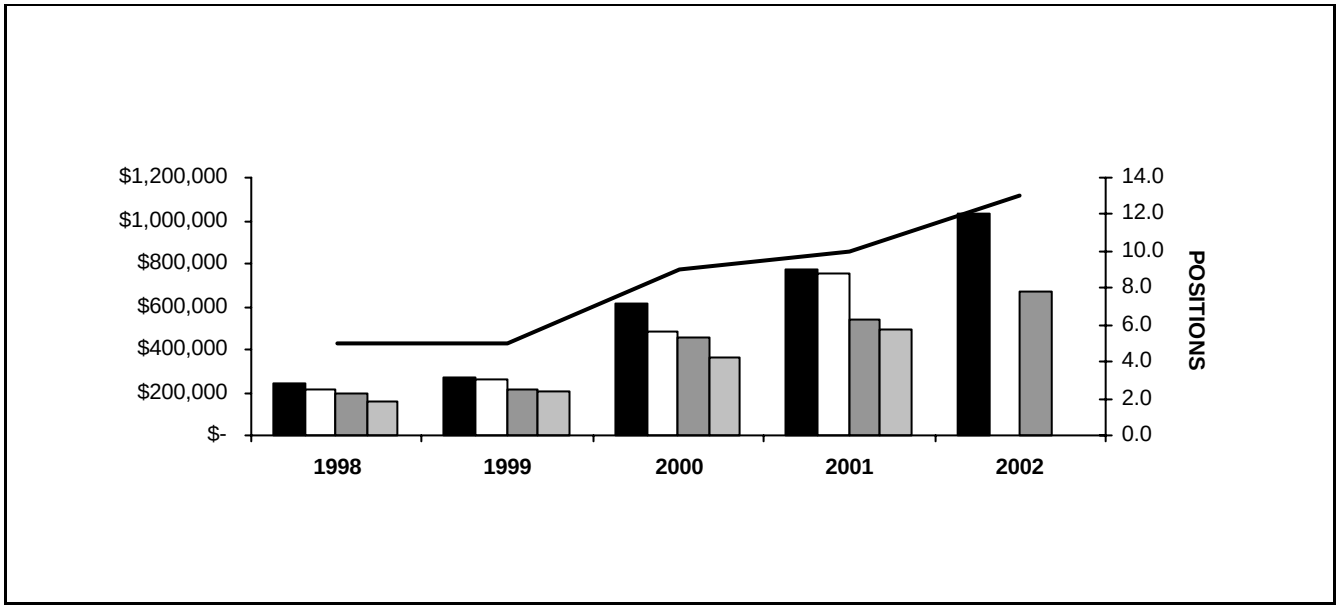
Department 249 Sheriff's Merit Board

OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	587,050.05	607,494	639,650	32,156
119 / 501190 Scheduled Salary Adjustment			8,365	8,365
120 / 501210 Overtime Compensation			15,000	15,000
124 / 501250 Employee Health Insurance Allotment	4,800.00	4,802	4,000	(802)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	24,770.72	24,851		(24,851)
170 / 501510 Mandatory Medicare Costs	7,706.64	8,107	8,074	(33)
172 / 501540 Workers' Compensation	3,148.00	3,148		(3,148)
175 / 501590 Life Insurance Program	1,773.99	2,337	2,468	131
176 / 501610 Health Insurance	98,034.60	113,181	89,799	(23,382)
177 / 501640 Dental Insurance Plan	5,393.99	5,408	3,952	(1,456)
178 / 501660 Unemployment Compensation		827		(827)
179 / 501690 Vision Care Insurance	1,581.88	2,470	2,757	287
186 / 501860 Training Programs for Staff Personnel			15,000	15,000
190 / 501970 Transportation and Other Travel Expenses for Employees	2,885.00	2,900	4,000	1,100
TOTAL PERSONAL SERVICES	**737,144.87**	**775,525**	**793,065**	**17,540**
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	3,105.00	3,105	3,198	93
225 / 520260 Postage	5,000.00	5,000	5,000	
240 / 520490 Printing and Publishing	1,747.31	5,000	5,000	
245 / 520610 Advertising For Specific Purposes	4,490.80	5,500	6,000	500
260 / 520830 Professional and Managerial Services	204,325.00	235,000	150,000	(85,000)
268 / 521030 Court Reporting, Stenographic or Transcribing Services	30,814.80	40,000	10,000	(30,000)
TOTAL CONTRACTUAL SERVICES	**249,482.91**	**293,605**	**179,198**	**(114,407)**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	5,795.88	5,800	9,000	3,200
353 / 530640 Books, Periodicals, Publications and Data Services	362.76	750	1,000	250
388 / 531650 Computer Operation Supplies	1,815.06	2,500	2,500	
TOTAL SUPPLIES AND MATERIALS	**7,973.70**	**9,050**	**12,500**	**3,450**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	4,684.00	6,800	6,800	
440 / 540132 County Wide Photocopier Maintenance			165	165
TOTAL OPERATION AND MAINTENANCE	**4,684.00**	**6,800**	**6,965**	**165**
RENTAL AND LEASING				
630 / 550018 County Wide Canon Photocopier Lease			3,200	3,200
630 / 550010 Rental of Office Equipment		1,050	1,050	
630 / 550012 County Wide Meter Rental Costs			1,100	1,100
TOTAL RENTAL AND LEASING		**1,050**	**5,350**	**4,300**
TOTAL OPERATING FUND	**999,285.48**	**$1,086,030**	**$997,078**	**(88,952)**

Capital Equipment Request - 71700249

530 / 560510.8300 Office Furnishings and Equipment	2,100.00	2,500		(2,500)
579 / 560450.8300 Computer Equipment	5,995.00	2,100		(2,100)
TOTAL CAPITAL EQUIPMENT REQUEST	**$8,095.00**	**$4,600**		**(4,600)**

535 INTERGOVERNMENTAL AGREEMENT/ETSB
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1998	240,875	212,528	5	190,866	162,479
1999	271,652	261,324	5	211,747	200,219
2000	612,310	486,239	9	454,222	365,931
2001	776,457	752,088	10	540,710	497,368
2002	1,028,017		13	666,902	

STATISTICS

CRITERIA	1998	1999	2000	2001	2002
Revenue	211,755	261,324	482,547	776,457	1,028,107

PERSONAL SERVICES - SUMMARY BY GRADE

Department 535 Intergovernmental Agreement/ETSB

GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED AND ADOPTED POSITIONS	APPROVED AND ADOPTED SALARIES
024	1	$83,000	1	$83,000
020	1	$54,444	1	$57,053
019	6	$308,163	7	$368,541
018	2	$95,103	1	$43,117
017			3	$115,191
GRAND TOTAL	10	$540,710	13	$666,902
TURNOVER ADJUSTMENT				
OPERATING FUNDS	10	$540,710	13	$666,902

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 535 Intergovernmental Agreement/ETSB

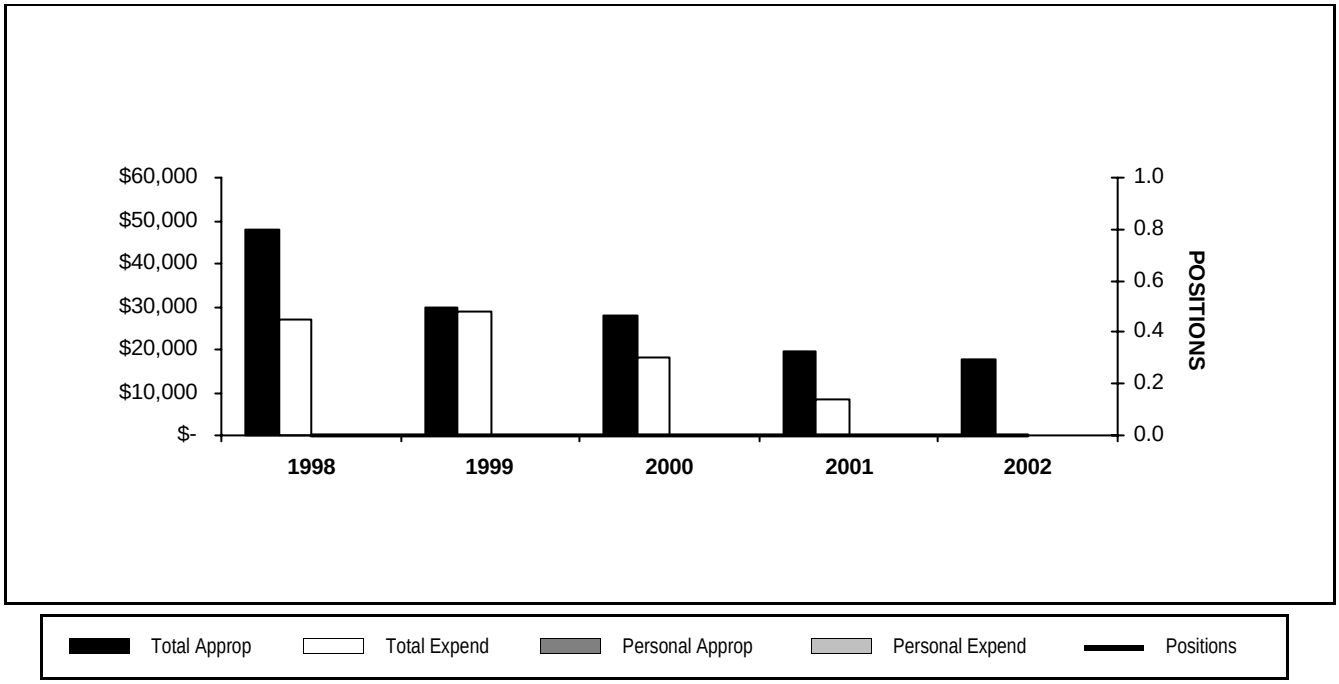
JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 ADMINISTRATION AND CLERICAL - 5351472						
1039	ETSB Coordinator - 911	024	1	83,000	1	83,000
0051	Administrative Assistant V	020	1	54,444	1	57,053
0292	Administrative Analyst II	019			1	54,444
0050	Administrative Assistant IV	018	2	95,103	1	43,117
			4	232,547	4	237,614
02 ETSB DISPATCH PERSONNEL - 5350623						
1373	Radio Dispatch Supervisor	019	3	165,941	3	157,482
1344	Radio Dispatcher	017			3	115,191
			3	165,941	6	272,673
03 FOREST PRESERVE DISPATCH PERSONNEL - 5350624						
1373	Radio Dispatch Supervisor	019	3	142,222	3	156,615
			3	142,222	3	156,615
GRAND TOTAL			10	$540,710	13	$666,902
TURNOVER ADJUSTMENT						
OPERATING FUNDS			10	$540,710	13	$666,902

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 535 Intergovernmental Agreement/ETSB

OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	497,368.17	504,896	666,902	162,006
119 / 501190 Scheduled Salary Adjustment			10,354	10,354
120 / 501210 Overtime Compensation			49,216	49,216
124 / 501250 Employee Health Insurance Allotment	1,600.00	1,602	1,600	(2)
130 / 501320 Salaries and Wages of Extra Employees	48,606.96	49,000	30,000	(19,000)
170 / 501510 Mandatory Medicare Costs	7,905.00	8,053	9,769	1,716
172 / 501540 Workers' Compensation	100.00	100		(100)
174 / 501570 Pension	42,889.51	45,710	61,436	15,726
175 / 501590 Life Insurance Program	1,565.15	2,784	2,574	(210)
176 / 501610 Health Insurance	64,664.60	74,850	75,328	478
177 / 501640 Dental Insurance Plan	2,571.11	3,720	2,704	(1,016)
178 / 501660 Unemployment Compensation		100		(100)
179 / 501690 Vision Care Insurance	1,625.52	2,450	2,028	(422)
TOTAL PERSONAL SERVICES	**668,896.02**	**693,265**	**911,911**	**218,646**
OPERATION AND MAINTENANCE				
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			5,961	5,961
TOTAL OPERATION AND MAINTENANCE			**5,961**	**5,961**
CONTINGENCY				
883 / 580260 Cook County Administration	83,192.00	83,192	110,145	26,953
TOTAL CONTINGENCY	**83,192.00**	**83,192**	**110,145**	**26,953**
TOTAL OPERATING FUND	**752,088.02**	**$776,457**	**$1,028,017**	**251,560**

546 SHERIFF'S YOUTHFUL OFFENDER ALCOHOL & DRUG EDUCATION
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1998	48,000	26,926			
1999	30,000	28,838			
2000	28,000	18,295			
2001	19,314	8,358			
2002	17,812				

STATISTICS

CRITERIA	1998	1999	2000	2001	2002
Revenue	48,000	30,000	28,000	19,314	-

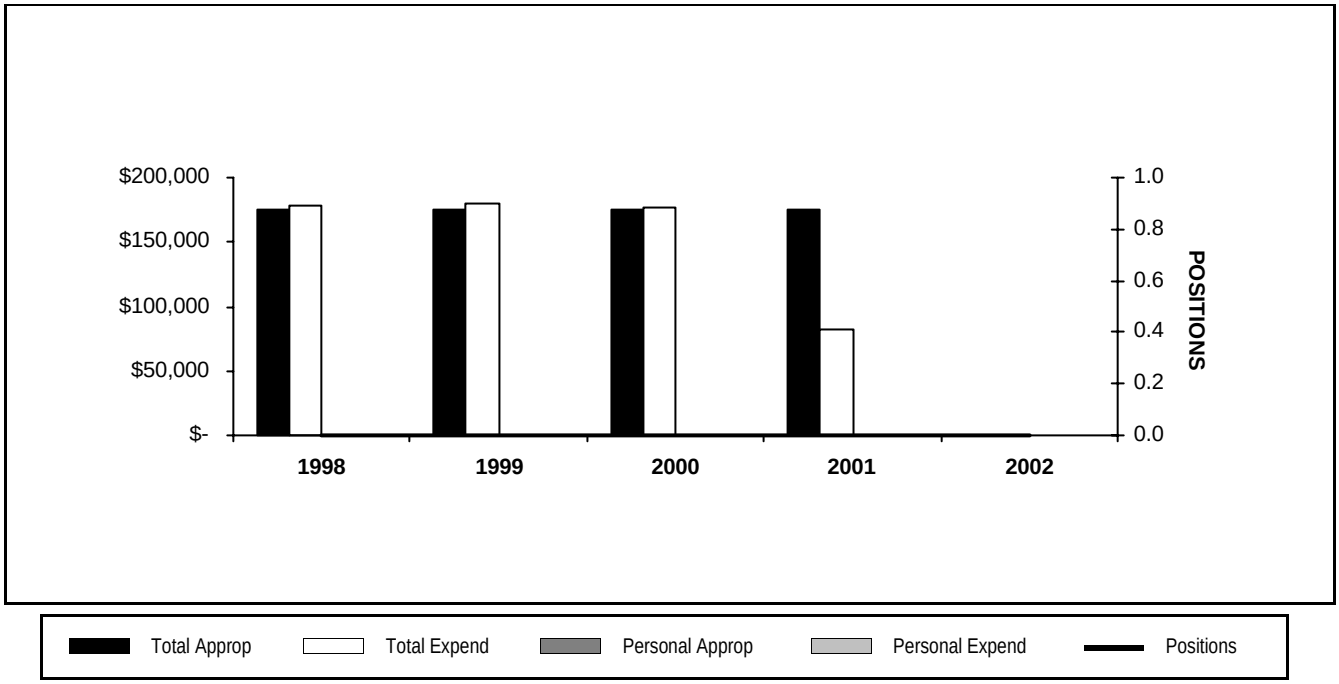
- Not available at time of publication

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 546 Sheriff's Youthful Offender Alcohol & Drug Education

OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
183 / 501770 Seminars for Professional Employees		500		(500)
185 / 501810 Professional and Technical Membership Fees	100.00	825	1,000	175
186 / 501860 Training Programs for Staff Personnel	464.78	500	2,500	2,000
190 / 501970 Transportation and Other Travel Expenses for Employees	132.00	1,000	1,000	
TOTAL PERSONAL SERVICES	**696.78**	**2,825**	**4,500**	**1,675**
CONTRACTUAL SERVICES				
225 / 520260 Postage	3,000.00	3,000	2,500	(500)
240 / 520490 Printing and Publishing	587.50	2,500	2,200	(300)
289 / 521220 Technical Services Not Otherwise Classified			1,500	1,500
290 / 521262 Impersonal Services Not Otherwise Classified	478.75	3,000	1,000	(2,000)
TOTAL CONTRACTUAL SERVICES	**4,066.25**	**8,500**	**7,200**	**(1,300)**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	644.80	700	1,600	900
353 / 530640 Books, Periodicals, Publications and Data Services		100	2,500	2,400
388 / 531650 Computer Operation Supplies		100	800	700
TOTAL SUPPLIES AND MATERIALS	**644.80**	**900**	**4,900**	**4,000**
CAPITAL OUTLAY				
530 / 560510 Office Furnishings and Equipment	674.82	1,200		(1,200)
579 / 560450 Computer Equipment	706.78	4,000		(4,000)
TOTAL CAPITAL OUTLAY	**1,381.60**	**5,200**		**(5,200)**
RENTAL AND LEASING				
660 / 550130 Rental of Facilities	255.00	575		(575)
TOTAL RENTAL AND LEASING	**255.00**	**575**		**(575)**
CONTINGENCY				
883 / 580260 Cook County Administration	1,314.00	1,314	1,212	(102)
TOTAL CONTINGENCY	**1,314.00**	**1,314**	**1,212**	**(102)**
TOTAL OPERATING FUND	**8,358.43**	**$19,314**	**$17,812**	**(1,502)**

548 SHERIFF'S FORD HEIGHTS PUBLIC HOUSING SECURITY
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1998	175,000	178,637			
1999	175,000	179,577			
2000	175,000	176,937			
2001	175,000	81,932			

STATISTICS

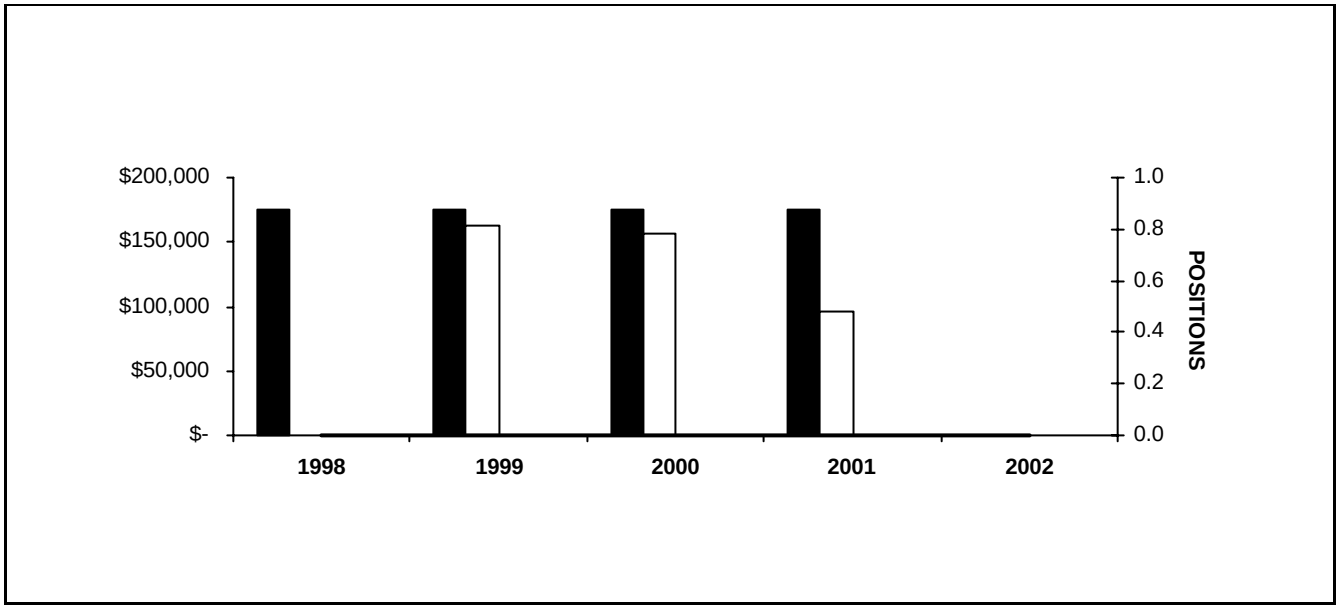
CRITERIA	1998	1999	2000	2001	2002
Revenue	175,000	175,000	175,000	175,000	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 548 Sheriff's Ford Heights Public Housing Security

OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
131 / 501340 Salaries and Wages of Extra Employees for Special Activities	74,430.00	165,772		(165,772)
170 / 501510 Mandatory Medicare Costs	676.72	2,403		(2,403)
TOTAL PERSONAL SERVICES	**75,106.72**	**168,175**		**(168,175)**
CONTINGENCY				
883 / 580260 Cook County Administration	6,825.00	6,825		(6,825)
TOTAL CONTINGENCY	**6,825.00**	**6,825**		**(6,825)**
TOTAL OPERATING FUND	**81,931.72**	**$175,000**		**(175,000)**

549 SHERIFF'S CHICAGO HEIGHTS PUBLIC HOUSING SECURITY
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1998	175,000				
1999	175,000	162,742			
2000	175,000	157,289			
2001	175,000	95,563			

STATISTICS

CRITERIA	1998	1999	2000	2001	2002
Revenue	175,000	175,000	175,000	175,000	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 549 Sheriff's Chicago Heights Public Housing Security

OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
131 / 501340 Salaries and Wages of Extra Employees for Special Activities	89,070.00	165,772		(165,772)
170 / 501510 Mandatory Medicare Costs	893.29	3,628		(3,628)
TOTAL PERSONAL SERVICES	**89,963.29**	**169,400**		**(169,400)**
CONTINGENCY				
883 / 580260 Cook County Administration	5,600.00	5,600		(5,600)
TOTAL CONTINGENCY	**5,600.00**	**5,600**		**(5,600)**
TOTAL OPERATING FUND	**95,563.29**	**$175,000**		**(175,000)**

STATE'S ATTORNEY

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-- Summary of Positions by Grade
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-- Distribution by Appropriation Classification

250 - State's Attorney..... W-1

STATE'S ATTORNEY

MEASURABLE GOALS

STATE'S ATTORNEY

The State's Attorney works to preserve the public safety, ensure the fair and efficient administration of justice and improve the delivery of services to the citizens of Cook County in the prosecution of criminal offenses, provide assistance to victims and witnesses, and vigorously represent the County of Cook and its officers in all civil proceedings.

250A-97 The State's Attorney will increase by 3% the number of Abuse, Neglect and Dependency Petitions adjudications from 5,983 in 1996 to 6,162 in 1998 and on, in order to ensure the timely and appropriate resolution of cases in the best interest of the affected children.

SUPPORTS MAJOR GOAL(S) 10 AND 12.

250C-97 The State's Attorney will increase the number of Cook County victims of and witnesses to crimes receiving services and enhance the level of services by increasing the number of contacts between the Office of the State's Attorney and those individuals from an average of 2.5 per client in 1996 to 7 by 1999.

SUPPORTS MAJOR GOAL(S) 9 AND 12.

250F-98 The State's Attorney will increase by 2% annually the number of delinquency cases that are adjudicated from 5,444 in 1997 to 5,552 in 1998 and 5,891 in 2001 in order to make more juvenile offenders accountable for their conduct and enhance public safety.*

SUPPORTS MAJOR GOAL(S) 10 AND 12.

STATE'S ATTORNEY

Summary of Appropriations

DEPARTMENT AND TITLE	01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
PUBLIC SAFETY FUND				
250 State's Attorney	99,363,716	101,095,505	100,414,372	(681,133)
PUBLIC SAFETY FUND TOTAL	99,363,716	101,095,505	100,414,372	(681,133)
GENERAL FUND TOTAL	99,363,716	101,095,505	100,414,372	(681,133)
TOTAL APPROPRIATIONS	$99,363,716	$101,095,505	$100,414,372	(681,133)

Summary of Positions

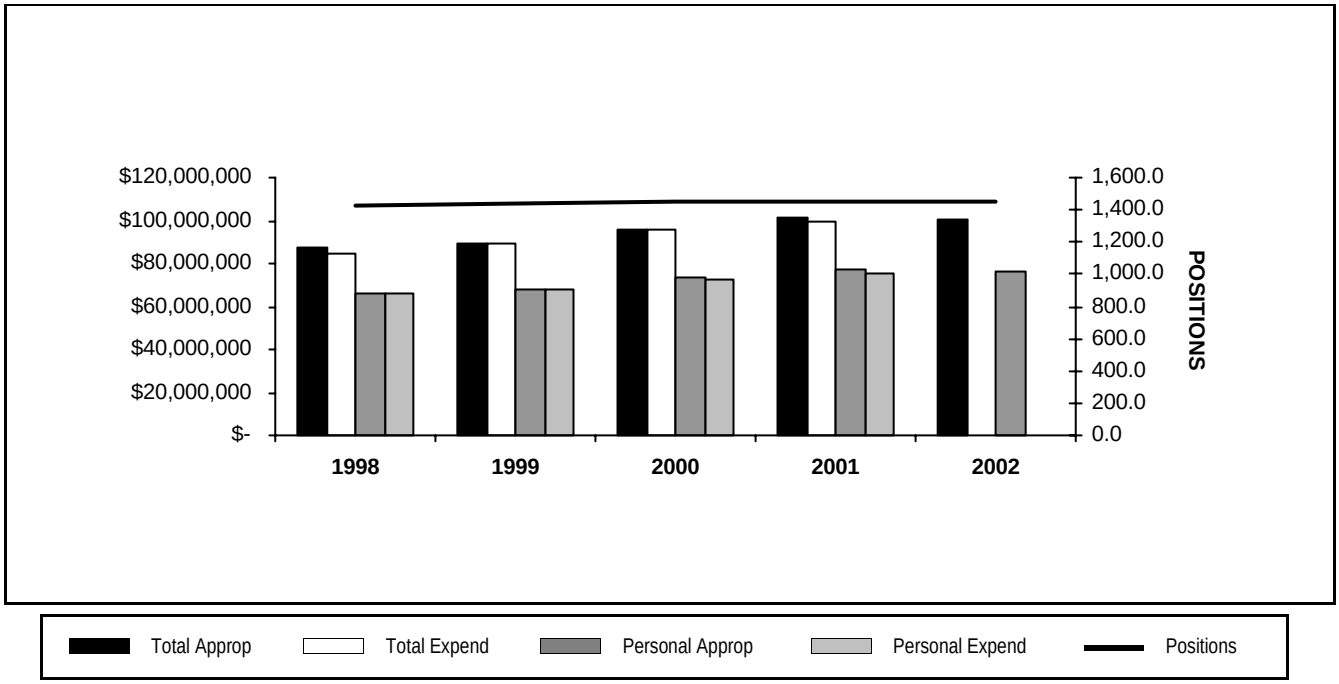
DEPARTMENT AND TITLE	01 POSITIONS 110	01 POSITIONS 130	APPROVED AND ADOPTED 110	APPROVED AND ADOPTED 130	DIFFERENCE
PUBLIC SAFETY FUND					
250 State's Attorney	1,446	35.2	1,446	36.8	1.6
PUBLIC SAFETY FUND TOTAL	1,446	35.2	1,446	36.8	1.6
GENERAL FUNDS TOTAL	1,446	35.2	1,446	36.8	1.6
TOTAL POSITIONS	1,446	35.2	1,446	36.8	1.6

Grant Summary

GRANT NUMBER AND TITLE		PERIOD	POSITIONS	SALARIES	APPROVED AND ADOPTED
611	STATE'S ATTORNEY HMO CONSUMER ASSISTANCE PROGRAM	3/01-3/02			37,000
612	STATE'S ATTORNEY VIOLENT CRIME VICTIM ASSISTANCE ACT	7/01-6/02	2	25,006	34,233
613	STATE'S ATTORNEY DOMESTIC VIOLENCE TARGETED ABUSER CALL	* 9/98-12/01	9	604,779	1,675,707
614	STATE'S ATTORNEY JUVENILE COURT VICTIM ASSISTANCE SERVICES	* 12/00-12/01	3	100,885	135,560
615	STATE'S ATTORNEY SERVICES TO COOK COUNTY VICTIMS	* 1/01-12/01	6	208,373	276,756
616	STATE'S ATTORNEY HOMICIDE ADVOCACY SERVICES	* 11/00-11/01	3	99,167	157,809
618	STATE'S ATTORNEY VICTIM ASSISTANCE SERVICES	* 12/00-12/01	1	32,552	45,848
624	STATE'S ATTORNEY MOTOR VEHICLE THEFT PROSECUTIONS PROGRAM	* 1/00-12/01	7	901,160	1,176,606
647	STATE'S ATTORNEY DOMESTIC VIOLENCE PROSECUTION SUBURBAN COORDINATOR	5/01-5/02	1	70,668	85,834
742	STATE'S ATTORNEY VICTIM SENSITIVE INTERVIEW PROGRAM	7/01-6/02	1	51,986	67,555
745	STATE'S ATTORNEY DOMESTIC VIOLENCE RESOURCE CENTER	* 1/01-12/01	2	63,511	100,000
746	STATE'S ATTORENEY HOMICIDE FAMILIES SUPPORT GROUP	7/01-6/02			11,250
747	STATE'S ATTORNEY VICTIM/WITNESS SEXUAL ASSAULT SERVICES	7/01-6/02			23,447
752	STATE'S ATTORNEY ENVIRONMENTAL PROSECUTIONS	* 12/00-11/01	1	57,053	195,154
756	STATE'S ATTORNEY DOMESTIC VIOLENCE PROSECUTION GRANT	6/01-6/02	5	260,610	317,153
762	STATE'S ATTORNEY PROSECUTION BASED VICTIM ASSISTANCE	* 10/00-9/01	9	317,458	401,550
782	STATE'S ATTORNEY CHILD SUPPORT ENFORCEMENT	10/01-6/02	171	5,170,746	8,140,075
793	STATE'S ATTORNEY STRATEGIES IN COMMUNITY PROSECUTIONS	* 1/00-6/01	3	138,030	171,000
795	STATE'S ATTORNEY UNSOLVED HOMICIDE INITIATIVE	10/01-9/02	4	269,668	425,776
830	STATE'S ATTORNEY COMPLEX DRUG PROSECUTIONS	1/01-1/02	22	1,420,622	1,737,177
831	STATE'S ATTORNEY YOUTH GUN VIOLENCE PROGRAM	10/01-9/02	1	43,117	160,224
834	STATE'S ATTORNEY SEX OFFENDER PROSECUTION	6/01-6/02	3	182,465	240,184
845	STATE'S ATTORNEY COMPLEX DRUG PROSECUTIONS INITIATIVE WEST SUBURBAN EXPANSION	10/01-9/02	3	168,396	211,017
STATE'S ATTORNEY TOTAL			257	$10,186,252	$15,826,915

** Pending Renewal*

250 STATE'S ATTORNEY
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1998	87,615,640	84,554,329	1,426	66,488,200	65,891,398
1999	88,895,908	89,228,014	1,438	68,030,212	67,805,529
2000	95,530,829	95,484,019	1,446	73,278,130	72,624,499
2001	101,095,505	99,363,716	1,446	76,752,952	75,793,226
2002	100,414,372		1,446	76,570,626	

STATISTICS

CRITERIA	1998	1999	2000	2001	2002
Revenue	1,886,518	1,599,691	1,824,555	1,426,118	1,500,000
Criminal Prosecutions-Felony Cases Reviewed (1)	40,143	33,143	31,686	25,592	*
Criminal Prosecutions-Felony Cases Filed (2)	34,263	27,070	26,066	21,270	*
Criminal Prosecutions_Felony Cases Disposed (3)	68,543	59,833	59,394	54,714	*
Criminal Prosecutions-Felony Cases Pending (4)	30,139	30,383	NA	35,379	*
Criminal Prosecutions - Appellate Briefs Received	1,282	1,234	1,233	1,682	*
Criminal Prosecutions - Appellate Briefs Filed	1,373	1,289	1,331	1,578	*
Criminal Prosecutions - Appellate Motions/Objections Received	11,636	12,125	12,568	13,690	*
Criminal Prosecutions - Appellate Motions/Objections Filed(5)	2,544	2,292	2,531	3,282	*
Criminal Prosecutions - Special Rem./Post Convictions Filed(4)	558	914	NA	*	*
Criminal Prosecutions - Misdemeanor Cases Filed(4)	343,823	296,188	322,176	300,228	*
Criminal Prosecutions - Misdemeanor Cases Disposed (4)	405,796	331,698	336,167	269,950	*
Criminal Prosecutions - Misdemeanor Cases Pending(4)	57,846	NA	NA	27,503	*
Criminal Prosecutions - Traffic Cases Filed(4)	1,403,952	1,436,943	1,223,571	1,059,440	*
Criminal Prosecutions - Traffic Cases Disposed(4)	936,336	1,104,896	870,619	807,286	*
Criminal Prosecutions - Traffic Cases Pending(4)	2,250,815	NA	NA	3,008,328	*
Juvenile Justice - Delinquency Cases Screened(6)	19,236	23,350	22,421	21,298	*
Juvenile Justice - Delinquency Cases Filed	13,530	11,725	9,161	9,198	*
Juvenile Justice - Delinquency Cases Disposed	13,387	7,637	6,701	5,162	*
Juvenile Justice - Delinquency Cases Pending(4)	23,662	NA	NA	9,301	*

250 STATE'S ATTORNEY
HISTORICAL ANALYSIS

STATISTICS

CRITERIA	1998	1999	2000	2001	2002
Juvenile Justice - Abuse and Neglect Cases Screened(8)	5,420	3,835	3,130	3,622	*
Juvenile Justice - Abuse and Neglect Cases Filed	4,069	2,753	2,116	2,164	*
Juvenile Justice - Abuse and Neglect Cases Disposed	3,218	3,613	2,502	2,158	*
Juvenile Justice - Abuse and Neglect Cases Pending(4)	29,164	NA	NA	11,732	*
Juvenile Justice - Termination/Parental Rights Cases Screened(9)	7,553	5,733	4,179	2,560	*
Juvenile Justice - Termination/Parental Rights Cases Filed	4,665	2,831	1,843	1,628	*
Juvenile Justice - Termination/Parental Rights Cases Disposed	5,114	4,443	2,139	1,810	*
Juvenile Justice - Termination/Parental Rights Cases Pending(4)	NA	NA	NA	*	*
Narcotics - Prelim. Hearings Cases Handled(10)	41,153	38,273	35,424	76,436	*
Narcotics - Total Indictments & Informations Filed(11)	18,718	15,467	18,372	17,654	*
Narcotics - Night Narcotics Dispositions	9,809	7,930	4,578	3,082	*
Narcotics - Felony Trial Unit Dispositions	237	172	188	204	*
Narcotics - Rehab. Alternative Probation Cases Handled	NA	598	1,037	906	*
Narcotics - Nuisance Abatement Complaints Received	3,324	3,652	4,788	5,770	*
Narcotics - Nuisance Abatement Cases Disposed	2,735	2,982	4,086	5,970	*
Civil Actions - Complex Litigation Cases Opened	53	60	58	54	*
Civil Actions - Complex Litigation Cases Closed	75	34	51	46	*
Civil Actions - Complex Litigation Cases Pending	103	114	117	1,214	*
Civil Actions - Torts/Civil Rights Cases Opened	200	180	188	144	*
Civil Actions - Torts/Civil Rights Cases Closed	382	171	308	444	*
Civil Actions - Torts/Civil Rights Cases Pending	316	325	193	195	*
Civil Actions - Industrial Claims Cases Opened	382	320	386	362	*
Civil Actions - Industrial Claims Cases Closed	477	425	363	260	*
Civil Actions - Industrial Claims Cases Pending	1,208	1,103	1,126	1,139	*
Civil Actions - Revenue Recovery Cases Opened	7,412	7,689	9,084	10,062	*
Civil Actions - Revenue Recovery Cases Closed	5,236	3,399	4,005	5,632	*
Civil Actions - Revenue Recovery Cases Pending	7,798	12,088	17,167	18,115	*
Civil Actions - Medical Litigation Cases Opened	40	46	49	56	*
Civil Actions - Medical Litigation Cases Closed	45	66	47	64	*
Civil Actions - Medical Litigation Cases Pending	131	108	113	112	*
Civil Actions - Labor Employment Cases Opened	242	240	235	206	*
Civil Actions - Labor Employment Cases Closed	285	149	234	222	*
Civil Actions - Labor Employment Cases Pending	287	278	279	280	*
Civil Actions - Transaction/Health Law Cases Opened	2,503	2,535	2,270	2,246	*
Civil Actions - Transaction/Health Law Cases Closed	2,465	2,474	2,322	2,440	*
Civil Actions - Transaction/Health Law Cases Pending	151	212	140	155	*
Civil Actions - Municipal Litigation Cases Opened	1,589	1,582	1,481	1,682	*
Civil Actions - Muncipal Litigation Cases Closed	2,443	1,676	1,615	1,782	*
Civil Actions - Municipal Litigation Cases Pending	913	780	686	683	*
Civil Actions - Real Estate Tax Cases Opened	9,457	16,514	8,710	1,108	*
Civil Actions - Real Estate Tax Cases Closed	9,862	8,458	3,474	5,290	*
Civil Actions - Real Estate Tax Cases Pending	21,137	29,193	34,563	33,756	*
Public Interest - Child Support Cases Filed	17,566	8,366	17,919	19,756	*
Public Interest - Child Support Total Court Dispositions	34,682	18,442	24,129	20,824	*
Public Interest - Child Support Asset Recovery Unit Total Cases	14,317	13,893	20,506	26,434	*
Public Interest - Community Prosecution Cases Opened(12)	70(12)	833	595	562	*
Public Interest - Community Prosecution Cases Closed	90(12)	709	850	730	*
Public Interest - Community Prosecution Cases Pending	59	130	169	188	*
Public Interest - Consumer Fraud Total Interviews	9,276	6,356	7,617	7,684	*
Public Interest - Consumer Fraud Investigations Opened	326	276	270	372	*
Public Interest - Consum. Fraud Chancery Complaints Filed	24	22	20	12	*
Public Interest - Consum. Fraud Chancery Injuctions Obtained	21	21	15	16	*

250 STATE'S ATTORNEY
HISTORICAL ANALYSIS

STATISTICS

CRITERIA	1998	1999	2000	2001	2002
Public Interest - Consum. Fraud Misdemeanor Cases Filed	55	12	2	*	*
Public Interest - Consum.Fraud Misdemeanor Cases Disposed	26	13	5	38	*
Public Interest - Consum. Fraud Felony Cases Filed	61	54	90	70	*
Public Interest - Consum. Fraud Felony Cases Disposed	23	29(7)	50	56	*
Public Interest - Seniors, Persons w/Disabilities Cases Opened	3,365	3,376	3,539	3,494	*
Public Interest - Seniors, Persons w/Disabilities Cases Closed	3,425	3,418	3,406	3,348	*
Public Interest - Seniors, Persons w/Disabilities Cases & Investigations Pending	16	99	97	141	*
Public Interest - Environ./Energy Criminal&Civil Cases Opened	8	15	22	22	*
Public Interest - Environ./Energy Criminal&Civil Cases Closed	16	8	18	18	*
Public Interest - Environ./Energy Criminal&Civil Cases Pending	30	20	NA	*	*
Public Interest - Environment/Energy Ordinance Cases Disposed	125	71	84	70	*
Public Interest - Environment/Energy Investigations Closed	51	56	42	48	*
Public Interest - Environment/Energy Investigations Pending	39	37	68	61	*
Special Prosecutions - Arson Cases Filed	91	99	116	112	*
Special Prosecutions - Arson Cases Disposed	*	*	*	*	*
Special Prosecutions - Auto Theft Cases Filed	98	138	166	126	*
Special Prosecutions - Auto Theft Cases Disposed	*	*	*	*	*
Special Prosecutions - Financial Crimes Cases Filed	51	35	132	102	*
Special Prosecutions - Financial Crimes Cases Disposed	*	*	*	*	*
Special Prosecutions - Public Integrity Cases Filed	52	34	57	54	*
Special Prosecutions - Public Integrity Cases Disposed	*	*	*	*	*
Special Prosecutions - Gang Crimes Cases Filed	363	372	284	296	*
Special Prosecutions - Gang Crimes Cases Disposed	*	*	*	*	*
Special Prosecutions - Organized Crime Cases Filed	32	32	32	24	*
Special Prosecutions - Organized Crime Cases Disposed	*	*	*	*	*
Special Prosecutions - Professional Standards Cases Filed	NA	3	2	8	*
Special Prosecutions - Professional Standards Cases Disposed	*	*	*	*	*
Special Prosecutions - Total Indictments/Information Filed	687	713	789	718	*
Special Prosecutions - Total Indictments/Information Disposed	*	*	*	*	*
Special Prosecutions - Case Log Files Opened(13)	1,309	1,289	1,517	1,412	*
Special Prosecutions - Case Log Files Closed	1,310	1,304	1,247	1,210	*
Special Prosecutions - Case Log Files Pending	1,394	1,276	1,341	1,334	*
Investigations - Narcotic Requests Submitted	12,951	13,112	11,456	8,938	*
Investigations - Narcotic Requests Completed	12,692	12,497	11,169	8,034	*
Investigations - Special Investigations Requests Submitted	3,059	2,724	3,346	3,560	*
Investigations - Special Investigations Requests Completed	NA	NA	NA	*	*
Investigations - Juvenile & Suburban Trial Support Requests Submitted	25,059	14,150	25,154	24,986	*
Investigations - Juvenile & Suburban Trial Support Requests Completed	25,317	NA	NA	*	*
Investigations - 26th St. Trial Support Requests Submitted	24,586	24,713	22,678	27,194	*
Investigations - 26th St. Trial Support Requests Completed	NA	NA	NA	*	*
Investigations - Witness Relocation Requests Submitted	4,453	4,854	3,671	4,578	*
Investigations - Witness Relocation Requests Completed	NA	NA	NA	*	*
Investigations - Domestic Violence Requests Submitted	2,873	3,780	2,846	**	**
Investigations - Domestic Violence Requests Completed	*	*	*	**	**

250 STATE'S ATTORNEY
HISTORICAL ANALYSIS

STATISTICS

CRITERIA	1998	1999	2000	2001	2002

2001 annualized projection based on only six months of reporting

(1) When a case is reviewed, there are three outcomes: approval of charges, rejection of charges, or continuing investigation by the police agency seeking charges.

(2) These numbers include all cases where a complaint was filed at the Preliminary Hearing Court Level.

(3) These numbers include pleas of guilty, findings of guilty after a bench trial, verdicts of guilty after a jury trial, dismissals, findings of not guilty, findings of no probable cause after a preliminary hearing, referrals to drug school, and transfers to mental health facilities.

(4) These numbers are derived from the Annual Report of the Illinois Courts based on information from the Circuit Court Clerk's Office and are subject to change.

(5) Whenever a motion or objection is received from a defense attorney on a pending appeal, that document must be reviewed to determine whether or not a written response is required. These numbers only reflect those responding documents that were filed.

(6) Delinquency Cases Screened are the total number of cases referred to court that are individually reviewed by assistant state's attorneys to determine whether prosecution is appropriate.

(7) These numbers are incomplete.

(8) Abuse & Neglect Cases Screened are the total number of cases referred to court that are individually reviewed by assistant state's attorneys to determine whether prosecution is appropriate.

(9) Termination of Parental Rights Cases Screened are the total number of cases referred to court that are individually reviewed by assistant state's attorneys to determine whether prosecution is appropriate.

(10) These numbers include cases that are individually screened by assistant state's attorneys to determine whether the offender will be offered drug treatment instead of having the case prosecuted in court.

(11) These numbers represent only those cases which were transferred on to the Felony Trial Division or Night Narcotics Court.

(12) The Community Prosecutions Division was created in late summer of 1999. Statistics were kept in 1999 only for the period of September through December.

(13) The Case Log numbers are the numbers of cases that are individually handled by assistant state's attorneys by answering inquiries, conducting investigations or filing charges in court.

** Data not submitted by Department.*

*** No longer reported*

DEPARTMENT MEASURABLE GOALS

Department: 250 State's Attorney

Measurable Goal Number: 250A- 97 The State's Attorney will increase by 3% the number of Abuse, Neglect and Dependency Petitions adjudications from 5,983 in 1996 to 6,162 in 1998 and on, in order to ensure the timely and appropriate resolution of cases in the best interest of the affected children.

Major Goal Number: 10 - 12		1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	ASA's Number of assistant state's attorneys handling Abuse, Neglect and Dependency petitions at Juvenile Court.	**	21.5	25.75	20	20	38	
Outputs								
Demand	Cases Screened Number of charges to be screened.	**	***	***	*	*	6,000	
Work Load	Filings Children for whom Abuse, Neglect & Dependency petitions are filed.	**	***	***	*	*	5,500	
Efficiencies	Adjudications per ASA Average number of adjudications per assistant state's attorney handling petitions.	**	151.9	143.5	120	110	162	
Formula								
Effectiveness	Adjudications Children for whom Abuse, Neglect & Dependancy petitions are adjudicated.	**	3,265	3,696	2,403	2,200	6,162	
Formula								

**Data not submitted by department.*

Measurable Goal Number: 250C- 97 The State's Attorney will increase the number of Cook County victims of and witnesses to crimes receiving services and enhance the level of services by increasing the number of contacts between the Office of the State's Attorney and those individuals from an average of 2.5 per client in 1996 to 7 by 1999.

Major Goal Number: 9 - 12		1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	Victim/witness specialists.	*	42.75	54.75	55.5	52.5	58	
Outputs								
Demand	Number of new clients Victim, witness, or affected family member.	*	112,352	233,900	242,355	245,479	67,000	
Work Load	Number of client contacts. Any in person contact, or notification by mail or telephone.	*	327,634	437,934	456,640	412,448	469,000	
Efficiencies	Number of contacts per specialist.	*	7,664	7,999	8,228	7,856	8,086	
Formula	Number of client/witness contacts, divided by the number of client/witness specialists.							
Effectiveness	Contacts per client per year.	*	*	1.8	1.9	1.7	7	
Formula	The number of client contacts, divided by the number of victim/witness clients.							

Measurable Goal Number: 250F- 98 The State's Attorney will increase by 2% annually the number of delinquency cases that are adjudicated from 5,444 in 1997 to 5,552 in 1998 and 5,891 in 2001 in order to make more juvenile offenders accountable for their conduct and enhance public safety.*

Major Goal Number: 10 - 12		1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	ASA's Number of assistant state's attorneys handling adjudications in delinquency courtrooms		23.5	23	22.2	23	24	
Outputs								

DEPARTMENT MEASURABLE GOALS

Department: 250 State's Attorney

Measurable Goal Number: 250F- 98 The State's Attorney will increase by 2% annually the number of delinquency cases that are adjudicated from 5,444 in 1997 to 5,552 in 1998 and 5,891 in 2001 in order to make more juvenile offenders accountable for their conduct and enhance public safety.*

Major Goal Number:	10 - 12	1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Demand	**		**	**	**	**	**	
Work Load	Cases adjudicated		7,301	6,647	5643	5,232	5,891	
Efficiencies	Adjudications per ASA		310.7	289	254	227.5	245	
Formula								
Effectiveness	Percentage change in adjudications from 1997 to 2001 1998 will be base year.		34.1	(9%)	(23%)	(28%)	2.0%	
Formula	Current year minus base year divided by the base year.							

Adjudicated in a delinquency case is defined as: any admission of delinquency, 5-19 supervision, or a court determination of whether a minor is delinquent after an adjudicatory hearing. The numbers given for projected adjudication's are for the city of Chicago.

*** Data not submitted by Department.*

PERSONAL SERVICES - SUMMARY BY GRADE

Department 250 State's Attorney

GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED AND ADOPTED POSITIONS	APPROVED AND ADOPTED SALARIES
S	1	$150,299	1	$155,529
024	16	$1,437,955	16	$1,437,955
023	11	$809,069	11	$823,159
022	32	$2,297,162	32	$2,328,056
021	2	$114,106	2	$119,496
020	17	$1,026,581	17	$1,040,843
019	3	$166,688	3	$156,248
018	40	$1,952,631	40	$1,975,182
016	30	$1,308,904	30	$1,308,742
015	19	$782,529	19	$783,999
014	102	$3,780,916	102	$3,804,200
013	29	$1,007,921	29	$1,021,922
012	12	$383,564	12	$383,537
011	154	$4,534,183	154	$4,521,239
009	45	$1,081,912	45	$1,082,638
A35	1	$123,596	1	$123,596
A34	1	$136,582	1	$136,582
A32	1	$123,596	1	$123,596
A31	7	$819,714	7	$819,714
A30	1	$110,607	1	$110,607
A29	5	$533,555	5	$533,555
A28	2	$207,902	2	$207,902
A27	7	$717,080	7	$717,080
A25	13	$1,236,521	13	$1,236,521
A24	3	$276,522	3	$276,522
A23	25	$2,252,300	25	$2,252,300
A22	5	$441,775	5	$441,775
A21	16	$1,402,752	16	$1,402,752
A20	12	$1,026,480	12	$1,026,480
A19	13	$1,085,071	13	$1,085,071
A18	33	$2,687,190	33	$2,687,190
A17	50	$3,972,600	50	$3,972,600
A16	26	$1,930,136	26	$1,930,136
A15	35	$2,473,380	35	$2,473,380
A14	44	$3,033,800	44	$2,991,372
A13	66	$4,204,794	66	$4,204,794
A12	31	$1,902,098	31	$1,902,098
A10	62	$3,587,196	62	$3,587,196
A09	1	$55,091	1	$55,091
A08	49	$2,699,459	49	$2,699,459
A07	79	$4,143,866	79	$4,143,866
A06	73	$3,647,518	73	$3,461,116
A05	51	$2,427,039	51	$2,405,075
A03	51	$2,419,189	51	$2,416,057
A02	26	$1,237,314	26	$1,215,350
A01	30	$1,192,170	30	$1,173,828
SA2	95	$5,355,790	95	$5,440,102
SA1	19	$829,652	19	$823,073
GRAND TOTAL	1,446	$79,126,755	1,446	$79,018,581
TURNOVER ADJUSTMENT		(2,373,803)		(2,447,955)
OPERATING FUNDS	1,446	$76,752,952	1,446	$76,570,626

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 250 State's Attorney

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATIVE DIVISION						
01 ADMINISTRATION - 2500890						
0016	State's Attorney	S	1	150,299	1	155,529
1176	Assistant State's Attorney	A34	1	136,582	1	136,582
1174	Assistant State's Attorney	A32	1	123,596	1	123,596
1173	Assistant State's Attorney	A31	2	234,204	2	234,204
1158	Assistant State's Attorney	A16	1	74,236	1	74,236
			6	718,917	6	724,147
02 CRIMINAL PROSECUTIONS BUREAU						
01 FELONY TRIAL DIVISION - 2500891						
1173	Assistant State's Attorney	A31	1	117,102	1	117,102
1171	Assistant State's Attorney	A29	2	213,422	2	213,422
1170	Assistant State's Attorney	A28	1	103,951	1	103,951
1169	Assistant State's Attorney	A27	3	307,320	3	307,320
1167	Assistant State's Attorney	A25	5	475,585	5	475,585
1165	Assistant State's Attorney	A23	2	180,184	2	180,184
1164	Assistant State's Attorney	A22	1	88,355	1	88,355
1163	Assistant State's Attorney	A21	5	438,360	5	438,360
1162	Assistant State's Attorney	A20	7	598,780	7	598,780
1161	Assistant State's Attorney	A19	5	417,335	5	417,335
1160	Assistant State's Attorney	A18	14	1,140,020	14	1,140,020
1159	Assistant State's Attorney	A17	22	1,747,944	22	1,747,944
1158	Assistant State's Attorney	A16	17	1,262,012	17	1,262,012
1157	Assistant State's Attorney	A15	17	1,201,356	17	1,201,356
1156	Assistant State's Attorney	A14	22	1,516,900	22	1,474,472
1155	Assistant State's Attorney	A13	38	2,420,942	38	2,420,942
1154	Assistant State's Attorney	A12	10	613,580	10	613,580
1152	Assistant State's Attorney	A10	37	2,140,746	37	2,140,746
1150	Assistant State's Attorney	A08	17	936,547	17	936,547
1149	Assistant State's Attorney	A07	15	786,810	15	786,810
1148	Assistant State's Attorney	A06	22	1,099,252	22	912,850
1147	Assistant State's Attorney	A05	2	95,178	2	73,214
1145	Assistant State's Attorney	A03	1	47,589	1	36,607
1144	Assistant State's Attorney	A02	2	95,178	2	73,214
1143	Assistant State's Attorney	A01	4	158,956	4	140,614
			272	18,203,404	272	17,901,322
02 MUNICIPAL DIVISION - 2500892						
1167	Assistant State's Attorney	A25	5	475,585	5	475,585
1165	Assistant State's Attorney	A23	4	360,368	4	360,368
1163	Assistant State's Attorney	A21	2	175,344	2	175,344
1161	Assistant State's Attorney	A19	1	83,467	1	83,467
1160	Assistant State's Attorney	A18	1	81,430	1	81,430
1158	Assistant State's Attorney	A16	1	74,236	1	74,236
1156	Assistant State's Attorney	A14	4	275,800	4	275,800
1155	Assistant State's Attorney	A13	3	191,127	3	191,127
1152	Assistant State's Attorney	A10	11	636,438	11	636,438
1150	Assistant State's Attorney	A08	15	826,365	15	826,365
1149	Assistant State's Attorney	A07	22	1,153,988	22	1,153,988
1148	Assistant State's Attorney	A06	19	949,354	19	949,354
1147	Assistant State's Attorney	A05	26	1,237,314	26	1,237,314
1145	Assistant State's Attorney	A03	16	761,424	16	761,424
1144	Assistant State's Attorney	A02	13	618,657	13	618,657

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 250 State's Attorney

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
1143	Assistant State's Attorney	A01	4	158,956	4	158,956
			147	8,059,853	147	8,059,853
03 APPELLATE DIVISION - 2500893						
1169	Assistant State's Attorney	A27	1	102,440	1	102,440
1165	Assistant State's Attorney	A23	1	90,092	1	90,092
1163	Assistant State's Attorney	A21	2	175,344	2	175,344
1161	Assistant State's Attorney	A19	1	83,467	1	83,467
1160	Assistant State's Attorney	A18	3	244,290	3	244,290
1159	Assistant State's Attorney	A17	1	79,452	1	79,452
1157	Assistant State's Attorney	A15	1	70,668	1	70,668
1155	Assistant State's Attorney	A13	1	63,709	1	63,709
1152	Assistant State's Attorney	A10	3	173,574	3	173,574
1150	Assistant State's Attorney	A08	3	165,273	3	165,273
1149	Assistant State's Attorney	A07	2	104,908	2	104,908
1148	Assistant State's Attorney	A06	3	149,898	3	149,898
1147	Assistant State's Attorney	A05	4	190,356	4	190,356
1145	Assistant State's Attorney	A03	20	951,780	20	951,780
1144	Assistant State's Attorney	A02	2	95,178	2	95,178
1143	Assistant State's Attorney	A01	9	357,651	9	357,651
			57	3,098,080	57	3,098,080
03 CIVIL ACTIONS BUREAU						
01 CIVIL DIVISION - 2500894						
0556	Law Clerk I	014	1	30,959	1	37,480
1173	Assistant State's Attorney	A31	1	117,102	1	117,102
1171	Assistant State's Attorney	A29	1	106,711	1	106,711
1169	Assistant State's Attorney	A27	2	204,880	2	204,880
1166	Assistant State's Attorney	A24	3	276,522	3	276,522
1165	Assistant State's Attorney	A23	8	720,736	8	720,736
1164	Assistant State's Attorney	A22	1	88,355	1	88,355
1163	Assistant State's Attorney	A21	2	175,344	2	175,344
1162	Assistant State's Attorney	A20	1	85,540	1	85,540
1161	Assistant State's Attorney	A19	2	166,934	2	166,934
1160	Assistant State's Attorney	A18	5	407,150	5	407,150
1159	Assistant State's Attorney	A17	3	238,356	3	238,356
1158	Assistant State's Attorney	A16	1	74,236	1	74,236
1157	Assistant State's Attorney	A15	11	777,348	11	777,348
1156	Assistant State's Attorney	A14	6	413,700	6	413,700
1155	Assistant State's Attorney	A13	7	445,963	7	445,963
1154	Assistant State's Attorney	A12	11	674,938	11	674,938
1152	Assistant State's Attorney	A10	5	289,290	5	289,290
1151	Assistant State's Attorney	A09	1	55,091	1	55,091
1150	Assistant State's Attorney	A08	6	330,546	6	330,546
1149	Assistant State's Attorney	A07	5	262,270	5	262,270
1148	Assistant State's Attorney	A06	3	149,898	3	149,898
1147	Assistant State's Attorney	A05	3	142,767	3	142,767
1145	Assistant State's Attorney	A03	2	87,328	2	95,178
1143	Assistant State's Attorney	A01	2	79,478	2	79,478
			93	6,401,442	93	6,415,813
04 SPECIAL PROSECUTIONS BUREAU						
01 SPECIAL PROSECUTIONS - 2500895						
1173	Assistant State's Attorney	A31	1	117,102	1	117,102

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 250 State's Attorney

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
1172	Assistant State's Attorney	A30	1	110,607	1	110,607
1169	Assistant State's Attorney	A27	1	102,440	1	102,440
1167	Assistant State's Attorney	A25	2	190,234	2	190,234
1165	Assistant State's Attorney	A23	3	270,276	3	270,276
1163	Assistant State's Attorney	A21	3	263,016	3	263,016
1161	Assistant State's Attorney	A19	4	333,868	4	333,868
1160	Assistant State's Attorney	A18	7	570,010	7	570,010
1159	Assistant State's Attorney	A17	7	556,164	7	556,164
1158	Assistant State's Attorney	A16	1	74,236	1	74,236
1157	Assistant State's Attorney	A15	5	353,340	5	353,340
1156	Assistant State's Attorney	A14	3	206,850	3	206,850
1155	Assistant State's Attorney	A13	7	445,963	7	445,963
1154	Assistant State's Attorney	A12	2	122,716	2	122,716
1152	Assistant State's Attorney	A10	3	173,574	3	173,574
1150	Assistant State's Attorney	A08	1	55,091	1	55,091
1149	Assistant State's Attorney	A07	1	52,454	1	52,454
			52	3,997,941	52	3,997,941
05 INVESTIGATIONS BUREAU						
01 INVESTIGATIONS - 2500896						
0647	Deputy Chief Investigator	024	2	206,188	2	206,188
0626	Chief-Investigative Bureau (State's Attorney)	024	1	113,130	1	113,130
0284	Investigator V (State's Attorney)	023	8	593,937	8	600,785
2502	Investigator IV (Accountant/State's Attorney)	022	15	1,059,786	15	1,087,688
0642	Investigator V	022	1	65,639	1	68,834
0696	Investigator II (State's Attorney)	SA2	95	5,355,790	95	5,440,102
0695	Investigator I (State's Attorney)	SA1	19	829,652	19	823,073
			141	8,224,122	141	8,339,800
06 PUBLIC INTEREST BUREAU						
01 PUBLIC INTEREST - 2500897						
1173	Assistant State's Attorney	A31	1	117,102	1	117,102
1165	Assistant State's Attorney	A23	2	180,184	2	180,184
1164	Assistant State's Attorney	A22	1	88,355	1	88,355
1163	Assistant State's Attorney	A21	1	87,672	1	87,672
1162	Assistant State's Attorney	A20	2	171,080	2	171,080
1160	Assistant State's Attorney	A18	1	81,430	1	81,430
1159	Assistant State's Attorney	A17	1	79,452	1	79,452
1158	Assistant State's Attorney	A16	1	74,236	1	74,236
1156	Assistant State's Attorney	A14	1	68,950	1	68,950
1155	Assistant State's Attorney	A13	5	318,545	5	318,545
1154	Assistant State's Attorney	A12	5	306,790	5	306,790
1152	Assistant State's Attorney	A10	2	115,716	2	115,716
1150	Assistant State's Attorney	A08	1	55,091	1	55,091
1149	Assistant State's Attorney	A07	3	157,362	3	157,362
1148	Assistant State's Attorney	A06	3	149,898	3	149,898
1147	Assistant State's Attorney	A05	1	47,589	1	47,589
1145	Assistant State's Attorney	A03	1	47,589	1	47,589
1143	Assistant State's Attorney	A01	1	39,739	1	39,739
			33	2,186,780	33	2,186,780
07 BUREAU OF ADMINISTRATIVE SERVICES						
01 GENERAL ADMINISTRATIVE - 2500898						
0625	Assistant To Chief Of Administrative Services II	024	2	162,864	2	162,864

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 250 State's Attorney

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
0615	Director Of Computer Systems (State's Attorney)	024	1	88,038	1	88,038
0612	Chief Of Administrative Services	024	1	113,130	1	113,130
0611	Deputy Chief Of Administrative Services	024	1	103,094	1	103,094
0592	Chief Court Reporter	024	1	66,542	1	66,542
0516	Executive Officer	024	1	81,764	1	81,764
0113	Director Of Financial Control IV	024	1	88,143	1	88,143
0028	Program Manager	024	5	415,062	5	415,062
0295	Administrative Analyst V	023	1	62,669	1	65,639
0254	Business Manager IV	023	1	80,430	1	81,233
0112	Director Of Financial Control III	023	1	72,033	1	75,502
0742	Personnel Manager V	022	1	68,834	1	72,033
0613	Assistant To Chief Of Administrative Services	022	1	79,689	1	79,689
0609	Administrative Assistant To The State's Attorney	022	1	68,834	1	72,033
0588	Court Reporter V	022	7	530,728	7	535,575
0205	Budget Analyst V	022	2	140,867	2	144,066
0056	Project Director	022	3	210,752	3	196,105
0293	Administrative Analyst III	021	2	114,106	2	119,496
1112	Systems Analyst III	020	2	122,417	2	125,338
0051	Administrative Assistant V	020	15	904,164	15	915,505
0691	Victim Witness Coordinator IV	019	1	51,986	1	54,444
0145	Accountant V	019	1	60,258	1	47,360
1111	Systems Analyst II	018	3	147,089	3	150,155
0979	Duplicating Section Supervisor III	018	1	49,542	1	51,986
0050	Administrative Assistant IV	018	35	1,706,458	35	1,723,499
0048	Administrative Assistant III	016	24	1,041,102	24	1,042,329
0667	Victim Witness Coordinator II	015	7	293,086	7	294,133
0553	Court Clerk III	015	1	40,328	1	43,073
2264	Draftsman III	014	1	35,781	1	37,480
1122	Data Entry Manager	014	1	40,065	1	40,065
0666	Victim Witness Coordinator I	014	1	40,065	1	40,065
0556	Law Clerk I	014	20	760,973	20	739,024
0174	Bookkeeper IV	014	1	41,684	1	41,684
0047	Administrative Assistant II	014	68	2,514,281	68	2,539,140
0936	Stenographer V	013	23	804,112	23	815,207
0842	Librarian II	013	2	70,646	2	66,156
0552	Court Clerk II	013	2	66,647	2	69,918
0142	Accountant II	013	1	37,676	1	38,839
0046	Administrative Assistant I	012	12	383,564	12	383,537
0935	Stenographer IV	011	40	1,201,635	40	1,194,426
0907	Clerk V	011	102	2,997,506	102	3,003,721
0690	Victim Witness Coordinator Aide	011	11	309,898	11	296,794
1676	Reproduction Technician I	009	4	92,716	4	93,760
1232	Storekeeper II	009	2	51,208	2	52,319
0934	Stenographer III	009	20	480,282	20	482,771
0906	Clerk IV	009	18	431,408	18	431,910
			452	17,324,156	452	17,374,646
02 VICTIM/WITNESS SERVICES - 2500899						
0056	Project Director	022	1	72,033	1	72,033
0691	Victim Witness Coordinator IV	019	1	54,444	1	54,444
0050	Administrative Assistant IV	018	1	49,542	1	49,542
0692	Victim Witness Coordinator III	016	6	267,802	6	266,413
0667	Victim Witness Coordinator II	015	11	449,115	11	446,793

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 250 State's Attorney

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
0666	Victim Witness Coordinator I	014	9	317,108	9	329,262
0936	Stenographer V	013	1	28,840	1	31,802
0690	Victim Witness Coordinator Aide	011	1	25,144	1	26,298
0906	Clerk IV	009	1	26,298	1	21,878
			32	1,290,326	32	1,298,465
08 NARCOTICS PROSECUTIONS BUREAU						
01 NARCOTICS - 2500900						
1173	Assistant State's Attorney	A31	1	117,102	1	117,102
1171	Assistant State's Attorney	A29	1	106,711	1	106,711
1167	Assistant State's Attorney	A25	1	95,117	1	95,117
1165	Assistant State's Attorney	A23	1	90,092	1	90,092
1164	Assistant State's Attorney	A22	1	88,355	1	88,355
1163	Assistant State's Attorney	A21	1	87,672	1	87,672
1162	Assistant State's Attorney	A20	1	85,540	1	85,540
1160	Assistant State's Attorney	A18	1	81,430	1	81,430
1159	Assistant State's Attorney	A17	1	79,452	1	79,452
1158	Assistant State's Attorney	A16	3	222,708	3	222,708
1157	Assistant State's Attorney	A15	1	70,668	1	70,668
1156	Assistant State's Attorney	A14	5	344,750	5	344,750
1155	Assistant State's Attorney	A13	5	318,545	5	318,545
1154	Assistant State's Attorney	A12	2	122,716	2	122,716
1150	Assistant State's Attorney	A08	2	110,182	2	110,182
1149	Assistant State's Attorney	A07	12	629,448	12	629,448
1148	Assistant State's Attorney	A06	6	299,796	6	299,796
1147	Assistant State's Attorney	A05	3	142,767	3	142,767
1145	Assistant State's Attorney	A03	2	95,178	2	95,178
1144	Assistant State's Attorney	A02	2	95,178	2	95,178
1143	Assistant State's Attorney	A01	3	119,217	3	119,217
			55	3,402,624	55	3,402,624
09 JUVENILE JUSTICE BUREAU						
01 JUVENILE - 2500901						
0614	Special Assistant State's Attorney	A35	1	123,596	1	123,596
1171	Assistant State's Attorney	A29	1	106,711	1	106,711
1170	Assistant State's Attorney	A28	1	103,951	1	103,951
1165	Assistant State's Attorney	A23	4	360,368	4	360,368
1164	Assistant State's Attorney	A22	1	88,355	1	88,355
1162	Assistant State's Attorney	A20	1	85,540	1	85,540
1160	Assistant State's Attorney	A18	1	81,430	1	81,430
1159	Assistant State's Attorney	A17	15	1,191,780	15	1,191,780
1158	Assistant State's Attorney	A16	1	74,236	1	74,236
1156	Assistant State's Attorney	A14	3	206,850	3	206,850
1154	Assistant State's Attorney	A12	1	61,358	1	61,358
1152	Assistant State's Attorney	A10	1	57,858	1	57,858
1150	Assistant State's Attorney	A08	4	220,364	4	220,364
1149	Assistant State's Attorney	A07	19	996,626	19	996,626
1148	Assistant State's Attorney	A06	17	849,422	17	849,422
1147	Assistant State's Attorney	A05	12	571,068	12	571,068
1145	Assistant State's Attorney	A03	9	428,301	9	428,301
1144	Assistant State's Attorney	A02	7	333,123	7	333,123
1143	Assistant State's Attorney	A01	7	278,173	7	278,173
			106	6,219,110	106	6,219,110

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 250 State's Attorney

JOB CODE AND TITLE	GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
GRAND TOTAL		1,446	$79,126,755	1,446	$79,018,581
TURNOVER ADJUSTMENT			(2,373,803)		(2,447,955)
OPERATING FUNDS		1,446	$76,752,952	1,446	$76,570,626

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 250 State's Attorney

OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	75,793,226.49	75,884,949	76,570,626	685,677
119 / 501190 Scheduled Salary Adjustment			730,732	730,732
120 / 501210 Overtime Compensation	518,149.65	650,000	550,000	(100,000)
124 / 501250 Employee Health Insurance Allotment	93,022.76	93,033	78,400	(14,633)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	66,170.02	66,256		(66,256)
129 / 501300 Salaries and Wages of Seasonal Work Employees	157,413.29	195,000	50,808	(144,192)
130 / 501320 Salaries and Wages of Extra Employees	2,221,828.33	2,222,503	2,086,350	(136,153)
170 / 501510 Mandatory Medicare Costs	903,323.53	914,088	948,721	34,633
172 / 501540 Workers' Compensation	176,681.00	176,681	176,681	
175 / 501590 Life Insurance Program	211,643.01	289,056	302,334	13,278
176 / 501610 Health Insurance	7,439,671.11	7,984,741	7,925,327	(59,414)
177 / 501640 Dental Insurance Plan	288,200.38	288,672	299,736	11,064
178 / 501660 Unemployment Compensation	(1,960.00)	72,415	19,908	(52,507)
179 / 501690 Vision Care Insurance	130,620.74	187,980	209,066	21,086
185 / 501810 Professional and Technical Membership Fees	9,200.44	9,210	6,000	(3,210)
186 / 501860 Training Programs for Staff Personnel	141,487.26	200,000	90,000	(110,000)
190 / 501970 Transportation and Other Travel Expenses for Employees	587,822.33	602,500	400,000	(202,500)
TOTAL PERSONAL SERVICES	**88,736,500.34**	**89,837,084**	**90,444,689**	**607,605**
CONTRACTUAL SERVICES				
217 / 520100 Transportation for Specific Activities and Purposes	721,497.63	722,000	550,000	(172,000)
220 / 520150 Communication Services	658,504.00	658,504	678,259	19,755
225 / 520260 Postage	268,561.37	269,000	240,000	(29,000)
228 / 520280 Delivery Services	35,382.95	45,000	45,000	
232 / 520350 Boarding and Lodging of Non-Employees	317,279.31	472,500	400,000	(72,500)
240 / 520490 Printing and Publishing	100,849.13	130,000	100,000	(30,000)
260 / 520830 Professional and Managerial Services	1,093,335.82	1,094,000	1,020,000	(74,000)
263 / 520930 Legal Fees Not Otherwise Classified	367,605.49	368,000	240,000	(128,000)
264 / 520960 Expert Witnesses	360,715.95	361,000	275,000	(86,000)
268 / 521030 Court Reporting, Stenographic or Transcribing Services	1,057,097.49	1,057,100	1,035,000	(22,100)
290 / 521262 Impersonal Services Not Otherwise Classified	158,755.64	220,000	100,000	(120,000)
TOTAL CONTRACTUAL SERVICES	**5,139,584.78**	**5,397,104**	**4,683,259**	**(713,845)**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	339,571.96	430,000	390,000	(40,000)
353 / 530640 Books, Periodicals, Publications and Data Services	974,600.36	975,000	350,000	(625,000)
353 / 530675 County Wide Lexis-Nexis Contract			338,628	338,628
355 / 530700 Photographic and Reproduction Supplies	201,596.94	235,000	200,000	(35,000)
388 / 531650 Computer Operation Supplies	107,535.57	130,000	100,000	(30,000)
TOTAL SUPPLIES AND MATERIALS	**1,623,304.83**	**1,770,000**	**1,378,628**	**(391,372)**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	336,369.63	353,869	75,000	(278,869)
440 / 540132 County Wide Photocopier Maintenance			269,835	269,835
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	181,500.00	181,500		(181,500)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			229,957	229,957
444 / 540250 Maintenance and Repair of Automotive Equipment	353,705.74	425,000	390,000	(35,000)
445 / 540290 Operation of Automotive Equipment	356,511.55	400,000	325,000	(75,000)
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	3,052.92	10,000	5,000	(5,000)
461 / 540370 Maintenance of Facilities	24,403.87	25,000	25,000	
470 / 540390 Operating Costs for the Richard J. Daley Center	893,668.00	893,668	892,904	(764)
TOTAL OPERATION AND MAINTENANCE	**2,149,211.71**	**2,289,037**	**2,212,696**	**(76,341)**

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 250 State's Attorney

OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	341,783.13	372,980	30,000	(342,980)
630 / 550012 County Wide Meter Rental Costs			4,600	4,600
630 / 550018 County Wide Canon Photocopier Lease			245,500	245,500
634 / 550060 Rental of Automotive Equipment	11,664.79	25,000	15,000	(10,000)
660 / 550130 Rental of Facilities	57,379.23	100,000	100,000	
TOTAL RENTAL AND LEASING	**410,827.15**	**497,980**	**395,100**	**(102,880)**
CONTINGENCY				
811 / 580360 Contingency Fund for the Use of the State's Attorney	104,286.76	104,300	100,000	(4,300)
818 / 580033 Reimbursement to Designated Fund	1,200,000.00	1,200,000	1,200,000	
TOTAL CONTINGENCY	**1,304,286.76**	**1,304,300**	**1,300,000**	**(4,300)**
TOTAL OPERATING FUND	**99,363,715.57**	**$101,095,505**	**$100,414,372**	**(681,133)**

Capital Equipment Request - 71700250

530 / 560510.8300 Office Furnishings and Equipment	2,005.25	115,000	30,000	(85,000)
549 / 560610.8300 Vehicle Purchase	1,016,995.00	682,000		(682,000)
570 / 560440.8300 Telecommunications Equipment		100,000	36,468	(63,532)
579 / 560450.8300 Computer Equipment	483,427.00	600,000	266,159	(333,841)
TOTAL CAPITAL EQUIPMENT REQUEST	**$1,502,427.25**	**$1,497,000**	**$332,627**	**(1,164,373)**

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TREASURER

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TREASURER

MEASURABLE GOALS

COUNTY TREASURER

The Office of the Treasurer is responsible for the collection of real estate tax revenues and the distribution of those funds to taxing agencies throughout Cook County. The Office also serves as the County's banker, responsible for the safekeeping and prudent investment of public funds.

060E-00 By FY 2001, reduce the rate of abandoned calls captured in the system by 34%.
SUPPORTS MAJOR GOAL(S) 20.

060F-00 By FY 2002, reduce the processing time to nine weeks for the Treasurer's Office to issue a refund.
SUPPORTS MAJOR GOAL(S) 20.

TREASURER

Summary of Appropriations

DEPARTMENT AND TITLE	01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
CORPORATE FUND				
060 County Treasurer	13,100,351	14,257,560	14,102,105	(155,455)
CORPORATE FUND TOTAL	13,100,351	14,257,560	14,102,105	(155,455)
GENERAL FUND TOTAL	13,100,351	14,257,560	14,102,105	(155,455)
SPECIAL PURPOSE FUNDS				
534 County Treasurer - Tax Sales Automation Fund	746,961	782,028	2,986,611	2,204,583
SPECIAL PURPOSE FUNDS TOTAL	746,961	782,028	2,986,611	2,204,583
SPECIAL PURPOSE FUND TOTAL	746,961	782,028	2,986,611	2,204,583
TOTAL APPROPRIATIONS	$13,847,312	$15,039,588	$17,088,716	2,049,128

Summary of Positions

DEPARTMENT AND TITLE	01 POSITIONS 110	01 POSITIONS 130	APPROVED AND ADOPTED 110	APPROVED AND ADOPTED 130	DIFFERENCE
CORPORATE FUND					
060 County Treasurer	214	14.9	198	14.3	(16.6)
CORPORATE FUND TOTAL	214	14.9	198	14.3	(16.6)
SPECIAL PURPOSE FUNDS					
534 County Treasurer - Tax Sales Automation Fund	5		5		
SPECIAL PURPOSE FUNDS TOTAL	5		5		
GENERAL FUNDS TOTAL	214	14.9	198	14.3	(16.6)
TOTAL POSITIONS	219	14.9	203	14.3	(16.6)

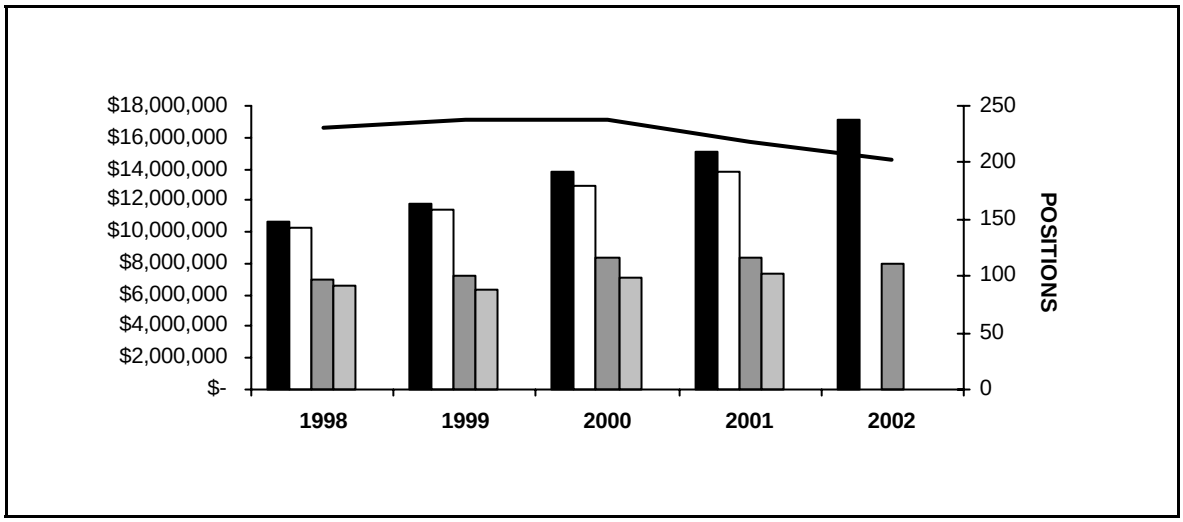
DISTRIBUTION BY APPROPRIATION CLASSIFICATION
TREASURER

ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	7,292,802	7,662,275	8,008,383	346,108
119 / 501190 Scheduled Salary Adjustment	4,994	5,000	172,165	167,165
120 / 501210 Overtime Compensation	245,498	380,000	230,000	(150,000)
124 / 501250 Employee Health Insurance Allotment	7,693	7,697		(7,697)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	294,331	295,269		(295,269)
129 / 501300 Salaries and Wages of Seasonal Work Employees	90,623	100,980	100,980	
130 / 501320 Salaries and Wages of Extra Employees	721,495	723,356	573,356	(150,000)
136 / 501400 Differential Pay	3,750	4,800	4,800	
170 / 501510 Mandatory Medicare Costs	104,703	107,884	112,361	4,477
172 / 501540 Workers' Compensation	58,036	58,036	13,600	(44,436)
175 / 501590 Life Insurance Program	23,736	33,726	32,026	(1,700)
176 / 501610 Health Insurance	1,023,998	1,366,600	1,367,251	651
177 / 501640 Dental Insurance Plan	29,536	44,330	45,968	1,638
178 / 501660 Unemployment Compensation	111,467	112,232	67,430	(44,802)
179 / 501690 Vision Care Insurance	16,314	31,200	32,113	913
183 / 501770 Seminars for Professional Employees	7,846	21,000	3,000	(18,000)
185 / 501810 Professional and Technical Membership Fees	7,742	7,810	7,810	
186 / 501860 Training Programs for Staff Personnel	110,250	115,000	148,000	33,000
189 / 501950 Personal Allowances Not Otherwise Classified			140,000	140,000
190 / 501970 Transportation and Other Travel Expenses for Employees	17,207	30,000	30,000	
TOTAL PERSONAL SERVICES	**$10,172,019**	**$11,107,195**	**$11,089,243**	**($17,952)**
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service	35,548	36,000	36,000	
219 / 520130 Transportation Not Otherwise Classified	304	500	500	
220 / 520150 Communication Services	100,233	100,233	103,240	3,007
225 / 520260 Postage	1,391,733	1,395,000	1,450,000	55,000
228 / 520280 Delivery Services	2,790	3,000	3,000	
240 / 520490 Printing and Publishing	474,980	510,000	500,000	(10,000)
242 / 520550 Surveys, Operations and Reports	23,597	23,600	19,000	(4,600)
245 / 520610 Advertising For Specific Purposes	13,152	25,000	25,000	
246 / 520650 Imaging of Records	2,315	10,000	10,000	
249 / 520670 Purchased Services Not Otherwise Classified	13,536	13,540	13,000	(540)
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	28,167	30,500	30,500	
260 / 520830 Professional and Managerial Services	555,182	593,013	575,313	(17,700)
261 / 520890 Legal Fees Regarding Labor Matters	9,837	10,100	100	(10,000)
265 / 520980 Independent Financial Audit	125,000	125,000	125,000	
289 / 521220 Technical Services Not Otherwise Classified	157,852	159,000	72,000	(87,000)
290 / 521262 Impersonal Services Not Otherwise Classified	10,017	13,000	13,000	
TOTAL CONTRACTUAL SERVICES	**$2,944,244**	**$3,047,486**	**$2,975,653**	**($71,833)**
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	11,958	12,500	12,500	
350 / 530600 Office Supplies	118,233	150,000	151,000	1,000
353 / 530640 Books, Periodicals, Publications and Data Services	(4,616)	5,200	5,700	500
353 / 530675 County Wide Lexis-Nexis Contract			996	996
355 / 530700 Photographic and Reproduction Supplies	4,649	5,000	5,000	
388 / 531650 Computer Operation Supplies	63,218	77,000	77,000	
390 / 531680 Supplies and Materials Not Otherwise Classified	3,938	10,000	10,000	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
TREASURER

ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
TOTAL SUPPLIES AND MATERIALS	**$197,380**	**$259,700**	**$262,196**	**$2,496**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	20,073	21,000	21,000	
440 / 540132 County Wide Photocopier Maintenance			2,405	2,405
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	290,277	291,000	301,000	10,000
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			23,463	23,463
445 / 540290 Operation of Automotive Equipment	8,343	9,000	4,000	(5,000)
TOTAL OPERATION AND MAINTENANCE	**$318,693**	**$321,000**	**$351,868**	**$30,868**
CAPITAL OUTLAY				
579 / 560450 Computer Equipment			1,865,396	1,865,396
530 / 560510 Office Furnishings and Equipment	31,605	31,700	50,000	18,300
TOTAL CAPITAL OUTLAY	**$31,605**	**$31,700**	**$1,915,396**	**$1,883,696**
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	69,495	157,000	157,000	
630 / 550012 County Wide Meter Rental Costs			1,100	1,100
630 / 550016 County Wide Pitney Bowes Lease			28,750	28,750
634 / 550060 Rental of Automotive Equipment	25,904	26,000	26,000	
TOTAL RENTAL AND LEASING	**$95,399**	**$183,000**	**$212,850**	**$29,850**
CONTINGENCY				
881 / 580240 County Government Public Programs and Events	8,464	10,000	10,000	
883 / 580260 Cook County Administration	79,507	79,507	271,510	192,003
TOTAL CONTINGENCY	**$87,971**	**$89,507**	**$281,510**	**$192,003**
TOTAL OPERATING FUND	**$13,847,312**	**$15,039,588**	**$17,088,716**	**$2,049,128**
Capital Equipment Request				
530 / 560510.8300 Office Furnishings and Equipment	26,711	110,000	110,000	
579 / 560450.8300 Computer Equipment	921,482	300,000	250,000	(50,000)
590 / 567020.8300 Equipment Not Otherwise Classified			9,500	9,500
TOTAL CAPITAL EQUIPMENT REQUEST	**$948,193**	**$410,000**	**$369,500**	**($40,500)**
GRAND TOTAL OF CAPITAL EQUIPMENT	**$948,193**	**$410,000**	**$369,500**	**(40,500)**

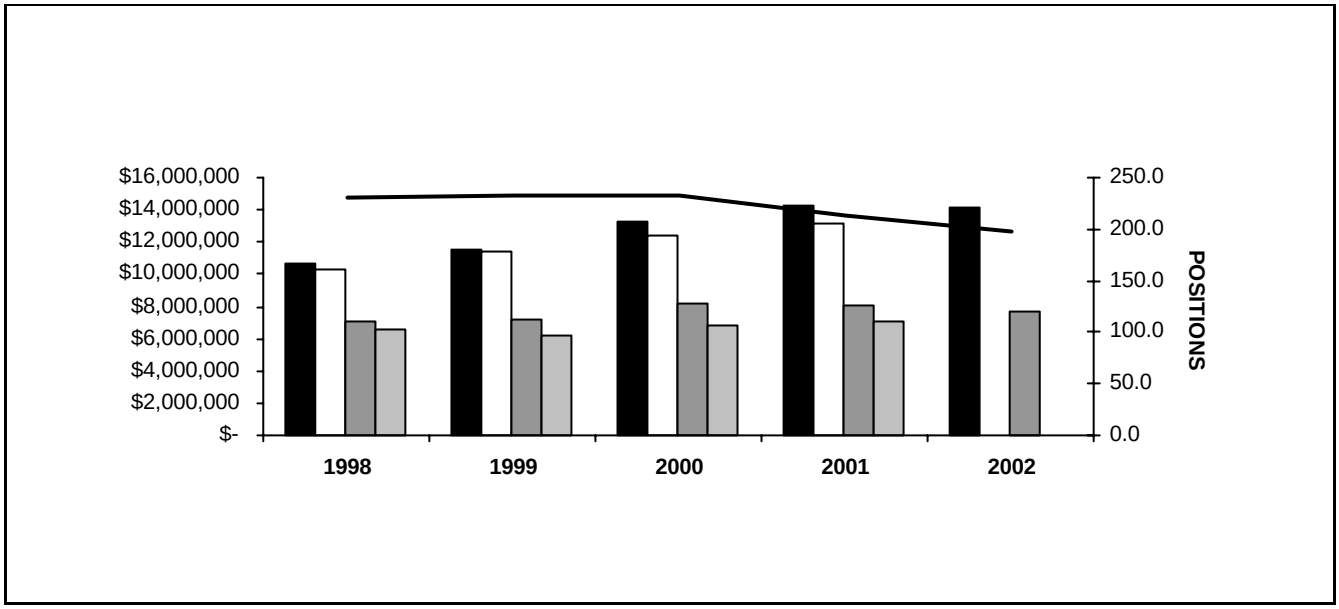
TREASURER
HISTORICAL ANALYSIS



Total Approp | Total Expend | Personal Approp | Personal Expend | Positions

YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1998	10,682,523	10,312,603	231	7,017,509	6,581,694
1999	11,780,363	11,454,625	237	7,266,305	6,321,354
2000	13,810,179	12,901,035	237	8,418,655	7,125,831
2001	15,039,588	13,847,312	219	8,379,211	7,292,803
2002	17,088,716		203	8,008,383	

060 COUNTY TREASURER
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1998	10,682,523	10,312,603	231	7,017,509	6,581,694
1999	11,491,108	11,373,592	232	7,175,914	6,245,498
2000	13,326,063	12,443,899	232	8,145,057	6,850,772
2001	14,257,560	13,100,351	214	8,088,539	7,018,005
2002	14,102,105		198	7,724,654	

STATISTICS

CRITERIA	1998	1999	2000	2001	2002
Condemnation Court Orders Received & Recorded	250	620	752	650	650
Refunds for Overpayment, Court Orders	51,400	75,000	227,517	75,000	270,000
Investment Transactions	39,424	30,000	61,661	40,000	40,000
Scavenger Sales-Parcels		47,176		39,000	
Revenue	38,005,920	50,331,317	56,269,025	47,326,668	34,500,000

DEPARTMENT MEASURABLE GOALS

Department: 060 County Treasurer

Measurable Goal Number: 060E- 00 By FY 2001, reduce the rate of abandoned calls captured in the system by 34%.

Major Goal Number:	20	1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	Costs through 2000; Staff for 2001				$457,000	14	11	14
	Cost of implementing and maintaining an automated telephone system through 2001; # of staff answering telephone calls for 2002							
Outputs								
Demand	# of daily incoming telephone calls				2,026	8,300	2,300	3,100
Work Load	# of calls answered				2,026	4,900	1,679	1,100
Efficiencies	Average number of calls answered per system cost through 2001; average number of calls answered per staff for 2002				1,722	351	153	79
Formula	# of incoming telephone calls answered, divided by the dollar cost of implementing and maintaining the telephone system through 2001; # of incoming telephone calls answered, divided by number of staff answering telephone calls for 2002							
Effectiveness	% of reduction in daily abandoned calls from base year				15%	0%	17%	34%
Formula	# of daily abandoned calls in current year minus # of daily abandoned calls in base year, divided by the # of daily abandoned calls in base year							

Department revised Resources and Efficiencies measures and all estimates for FY 2002.

Measurable Goal Number: 060F- 00 By FY 2002, reduce the processing time to nine weeks for the Treasurer's Office to issue a refund.

Major Goal Number:	20	1997 Act	1998 Act	1999 Act.	2000 Act.	2001 Act.	2001	2002
Resources	Costs through 2000; Staff for 2001				$10,650,000	30	30	41
	Cost of implementing and maintaining an automated refund system, a new general ledger system and the automation of other office activities through 2000; # of staff processing refunds for 2001							
Outputs								
Demand	# of refunds processed				247,000	128,428	270,000	230,500
Work Load	# of refunds processed within 9 weeks				0	0	0	0
Efficiencies	Average number of refunds processed per system cost through 2001; average number of refunds processed per staff for 2001				0	4,281	9,000	5,62
	Number of refunds processed, divided by number of staff for 2002							
Formula								
Effectiveness	# of weeks to process a refund (based on Treasurer's portion of the process)				10	8	7	9
Formula	Date refund application received (day of month & year) minus date refund check mailed (day of month & year) divided by 9							

Department revised Resources and Efficiencies measures and all estimates for FY 2002.

PERSONAL SERVICES - SUMMARY BY GRADE

Department 060 County Treasurer

GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED AND ADOPTED POSITIONS	APPROVED AND ADOPTED SALARIES
S	1	$86,101	1	$86,101
024	12	$1,129,894	12	$1,129,894
023	11	$732,571	11	$787,685
022	5	$310,473	5	$310,747
021	3	$182,940	3	$171,245
020	2	$109,290	2	$99,084
019	2	$90,236	4	$180,472
018	6	$257,187	6	$261,430
017	14	$584,400	14	$589,182
016	14	$570,055	20	$779,209
015	6	$203,010	8	$277,473
014	16	$587,470	16	$572,931
013	6	$211,061	6	$201,514
012	15	$474,175	15	$458,405
011	46	$1,375,816	44	$1,224,274
010	15	$421,706	15	$417,067
009	40	$1,012,314	16	$416,849
GRAND TOTAL	214	$8,338,699	198	$7,963,562
TURNOVER ADJUSTMENT		(250,160)		(238,908)
OPERATING FUNDS	214	$8,088,539	198	$7,724,654

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 060 County Treasurer

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATIVE DIVISION						
01 EXECUTIVE - 0601228						
0008	County Treasurer	S	1	86,101	1	86,101
0118	Financial Control Officer	024	1	93,991	1	93,991
0107	First Deputy Treasurer	024	1	113,119	1	113,119
0285	Assistant To County Treasurer	022	1	65,639	1	68,834
			4	358,850	4	362,045
03 TAXPAYERS' ASSISTANCE SECTION - 0601407						
0106	Assistant County Treasurer III	023	1	72,033	1	75,502
0144	Accountant IV	017	1	42,224	1	42,224
0163	Proof Department Supervisor	014	1	30,959	1	30,959
			3	145,216	3	148,685
02 FINANCE DIVISION						
01 OFFICE ADMINISTRATION AND PLANNING - 0601231						
0108	Deputy County Treasurer	024	1	113,119	1	113,119
0050	Administrative Assistant IV	018	1	41,132	1	47,360
0227	Cashier II	010	1	23,434	1	29,543
			3	177,685	3	190,022
02 INTERNAL AUDITING AND RECORD KEEPING - 0601232						
0118	Financial Control Officer	024	1	93,625	1	93,625
0113	Director Of Financial Control IV	024	1	88,474	1	88,474
0906	Clerk IV	009	1	25,144		
			3	207,243	2	182,099
03 HUMAN RESOURCES - 0601233						
2177	Personnel Director II	023	1	75,502	1	65,639
0050	Administrative Assistant IV	018	1	43,117	1	41,132
0048	Administrative Assistant III	016	1	45,118	1	46,048
			3	163,737	3	152,819
04 GENERAL OFFICE SERVICES - 0601234						
0048	Administrative Assistant III	016	1	35,781	1	37,480
0142	Accountant II	013	1	37,316	1	28,840
0907	Clerk V	011	1	30,264	1	30,264
0906	Clerk IV	009	3	74,474		
			6	177,835	3	96,584
05 SECURITY SECTION - 0601408						
0356	Illegal Rates Supervisor	016	1	35,781	1	35,781
2461	Security Officer III	013	1	31,802	1	28,840
2460	Security Officer II	011	3	84,248	2	50,288
			5	151,831	4	114,909
03 COLLECTION DIVISION						
01 FINANCE ADMINISTRATIVE - 0601239						
0186	Cash Management Director/Investment	024	1	93,624	1	93,624
0118	Financial Control Officer	024	1	88,378	1	88,378
0048	Administrative Assistant III	016	1	37,480	1	39,256
0143	Accountant III	015	1	33,330	1	34,845
			4	252,812	4	256,103
02 ACCOUNTING - 0601409						
0112	Director Of Financial Control III	023	1	65,639	1	81,233
0111	Director Of Financial Control II	021	1	68,834	1	54,444

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 060 County Treasurer

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
0145	Accountant V	019			1	45,118
0144	Accountant IV	017	4	159,346	4	161,277
0372	Tax Sales Supervisor	016			1	35,781
0361	Tax Collection Supervisor III	016			1	35,781
0143	Accountant III	015	1	33,330	1	34,845
0142	Accountant II	013	1	38,839	1	38,839
0360	Tax Collection Supervisor I	012	1	29,543	1	30,959
0907	Clerk V	011	2	56,946	2	52,596
0948	Calculating Machine Operator II	010	1	30,102	1	30,102
0906	Clerk IV	009	2	50,288		
			14	532,867	15	600,975
03	**BUDGET DEVELOPMENT AND REPORTING - 0601241**					
0112	Director Of Financial Control III	023	1	65,639	1	62,669
0292	Administrative Analyst II	019	2	90,236	2	90,236
0144	Accountant IV	017	1	40,328	1	38,397
			4	196,203	4	191,302
04	**CASH MANAGEMENT - 0601242**					
0118	Financial Control Officer	024	1	93,624	1	93,624
0112	Director Of Financial Control III	023	2	134,473	2	140,867
0102	Assistant County Treasurer II	022	1	59,748	1	59,748
0051	Administrative Assistant V	020	1	49,542	1	49,542
0048	Administrative Assistant III	016	1	46,491	1	46,491
0143	Accountant III	015	1	33,330	2	68,175
0047	Administrative Assistant II	014	2	74,236	2	69,844
0142	Accountant II	013	1	37,676	1	38,839
0046	Administrative Assistant I	012	1	34,063	1	26,926
0907	Clerk V	011	3	95,012	3	75,432
0173	Bookkeeper III	011	1	32,733	1	25,144
0948	Calculating Machine Operator II	010	1	23,434	1	28,220
0906	Clerk IV	009	4	97,205	2	52,338
			20	811,567	19	775,190
05	**CONTROLS AND REVIEW - 0601243**					
0145	Accountant V	019			1	45,118
0143	Accountant III	015	1	33,330	2	68,175
0907	Clerk V	011	1	30,264	1	30,264
0141	Accountant I	011	1	32,434	1	32,434
			3	96,028	5	175,991
04	**CONDEMNATIONS DIVISION**					
01	**INFORMATION TECHNOLOGY ADMINISTRATIVE - 0601249**					
1133	Chief Information Officer	024	1	93,624	1	93,624
0351	Condemnation Awards Officer II	017	1	38,397	1	40,328
0172	Bookkeeper II	009	1	21,878		
			3	153,899	2	133,952
02	**NETWORKS ADMINISTRATION - 0600608**					
0813	Project Leader-Mid Range Systems	023	1	65,639	1	80,430
			1	65,639	1	80,430
03	**PROJECT MANAGEMENT - 0600609**					
1114	Systems Analyst V	023	1	62,669	1	65,639
0813	Project Leader-Mid Range Systems	023	1	62,669	1	65,639

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 060 County Treasurer

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
			2	125,338	2	131,278
04 DATA BASE AND SOFTWARE DEVELOPMENT - 0600610						
0813	Project Leader-Mid Range Systems	023	1	62,669	1	68,834
			1	62,669	1	68,834
05 OFFICE SERVICES DIVISION						
01 OPERATIONS ADMINISTRATIVE - 0601410						
0118	Financial Control Officer	024	1	82,084	1	82,084
0048	Administrative Assistant III	016	1	43,117	1	45,118
0373	Tax Section Supervisor	014	1	30,959	1	32,552
0359	Tax Collection Supervisor II	014	1	30,959	1	34,063
0907	Clerk V	011	1	26,298	1	27,552
0906	Clerk IV	009	1	21,878	1	22,872
			6	235,295	6	244,241
02 TAXPAYER ASSISTANCE - 0601251						
0102	Assistant County Treasurer II	022	1	62,669	1	59,748
0251	Business Manager I	018	1	41,132	1	41,132
0144	Accountant IV	017	1	40,328	1	38,397
0361	Tax Collection Supervisor III	016			2	71,562
0143	Accountant III	015	1	34,845	1	36,588
0047	Administrative Assistant II	014	1	34,063	1	32,552
0945	Bookkeeping Machine Operator IV	012	1	32,552	1	26,926
0360	Tax Collection Supervisor I	012	1	32,552	1	26,926
0243	Payroll Division Supervisor I	012	1	26,926	1	26,926
0907	Clerk V	011	10	309,948	10	278,050
1003	Telephone Operator III	010	3	88,742	3	84,300
0227	Cashier II	010	1	30,102	1	23,434
0906	Clerk IV	009	12	310,537	6	158,841
0226	Cashier I	009	3	81,225	1	25,144
			37	1,125,621	31	930,526
03 COLLECTIONS - 0601252						
0051	Administrative Assistant V	020	1	59,748	1	49,542
0050	Administrative Assistant IV	018	1	49,542	1	49,542
0048	Administrative Assistant III	016	1	37,480	1	35,781
0917	Mail Section Supervisor	014	1	40,465	1	40,465
0354	Foreclosure Section Supervisor II	014	1	40,065	1	40,065
0159	Duplicate Payment Supervisor	014	1	39,256	1	40,065
0945	Bookkeeping Machine Operator IV	012	1	34,730	1	35,078
0046	Administrative Assistant I	012	1	32,552	1	32,552
0907	Clerk V	011	1	33,738	1	33,738
0948	Calculating Machine Operator II	010	2	53,536	2	55,780
0227	Cashier II	010	1	28,220	1	23,434
0906	Clerk IV	009	4	106,076	3	80,148
			16	555,408	15	516,190
04 REFUNDS - 0601253						
0253	Business Manager III	022	1	62,669	1	62,669
0111	Director Of Financial Control II	021	1	57,053	1	57,053
0351	Condemnation Awards Officer II	017	1	38,397	1	38,397
0144	Accountant IV	017	1	38,397	1	40,328
0361	Tax Collection Supervisor III	016			1	35,781
0357	Personal Property Supervisor	016	1	47,897	1	35,781

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 060 County Treasurer

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
0231	Cashier Division Supervisor II	016	1	37,480	2	75,037
0048	Administrative Assistant III	016	1	37,480	1	39,256
0143	Accountant III	015	1	34,845	1	34,845
1122	Data Entry Manager	014	1	41,684	1	34,063
0359	Tax Collection Supervisor II	014	1	41,684	1	41,684
0047	Administrative Assistant II	014	1	40,465	1	40,465
0142	Accountant II	013	1	28,840	1	28,840
0945	Bookkeeping Machine Operator IV	012	2	60,989	2	59,478
0228	Cashier III	012	1	29,543	1	26,926
0046	Administrative Assistant I	012	1	32,552	1	34,063
0935	Stenographer IV	011	3	89,146	3	75,432
0907	Clerk V	011	9	251,404	9	251,668
0364	Tax Examiner III	011	1	32,733	1	32,733
0227	Cashier II	010	2	59,645	2	54,071
0906	Clerk IV	009	8	199,626	3	77,506
			39	1,262,529	36	1,176,076
05	**MAYWOOD BRANCH - 0600611**					
0907	Clerk V	011	1	30,264	1	27,552
0141	Accountant I	011	1	28,840	1	25,144
0226	Cashier I	009	1	23,983		
			3	83,087	2	52,696
06	**MARKHAM BRANCH - 0600612**					
0230	Cashier Division Supervisor I	014	1	41,684	1	41,684
0047	Administrative Assistant II	014	1	30,959	1	32,552
0907	Clerk V	011	1	32,434	1	32,733
			3	105,077	3	106,969
07	**SKOKIE BRANCH - 0600613**					
0111	Director Of Financial Control II	021	1	57,053	1	59,748
0372	Tax Sales Supervisor	016	1	35,781	1	37,480
0361	Tax Collection Supervisor III	016	1	35,781	1	35,781
0945	Bookkeeping Machine Operator IV	012	1	36,143	1	36,143
0227	Cashier II	010	1	29,543	1	29,543
			5	194,301	5	198,695
08	**ROLLING MEADOWS BRANCH - 0600614**					
0907	Clerk V	011	2	57,680	2	60,528
0173	Bookkeeper III	011	1	32,434	1	25,144
			3	90,114	3	85,672
09	**BRIDGEVIEW BRANCH - 0600615**					
0048	Administrative Assistant III	016	1	46,491	1	43,117
0907	Clerk V	011	2	56,562	1	25,144
0227	Cashier II	010	1	24,528	1	28,220
			4	127,581	3	96,481
06	**LEGAL DIVISION**					
01	**LEGAL ADMINISTRATION - 0600616**					
1035	Deputy Chief Legal Counsel	024	1	82,608	1	82,608
1034	Chief Legal Counsel - Treasurer	024	1	93,624	1	93,624
0907	Clerk V	011	1	32,434	1	32,434
			3	208,666	3	208,666
02	**TAX SALE SECTION - 0600617**					
0144	Accountant IV	017	2	91,937	2	93,833

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 060 County Treasurer

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
0164	Refund Supervisor	014	1	32,552	1	30,959
0047	Administrative Assistant II	014	1	37,480	1	30,959
0142	Accountant II	013	1	36,588	1	37,316
0945	Bookkeeping Machine Operator IV	012	1	32,552	1	32,552
0948	Calculating Machine Operator II	010	1	30,420	1	30,420
			7	261,529	7	256,039
03	**LEGAL DEPARTMENT - 0600618**					
0213	Director Of Operations - Treasurer	023	1	65,639	1	81,233
0102	Assistant County Treasurer II	022	1	59,748	1	59,748
1036	Assistant General Counsel	018	2	82,264	2	82,264
0144	Accountant IV	017	2	95,046	2	96,001
0852	Information Supervisor	016	1	47,897	1	47,897
0352	District Court Tax Collector	012	1	26,926	1	34,730
0228	Cashier III	012	1	32,552	1	28,220
			9	410,072	9	430,093
GRAND TOTAL			214	$8,338,699	198	$7,963,562
TURNOVER ADJUSTMENT				(250,160)		(238,908)
OPERATING FUNDS			214	$8,088,539	198	$7,724,654

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 060 County Treasurer

OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	7,018,004.52	7,381,184	7,724,654	343,470
119 / 501190 Scheduled Salary Adjustment	4,993.77	5,000	164,959	159,959
120 / 501210 Overtime Compensation	216,870.69	350,000	200,000	(150,000)
124 / 501250 Employee Health Insurance Allotment	7,692.64	7,697		(7,697)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	294,330.76	295,269		(295,269)
129 / 501300 Salaries and Wages of Seasonal Work Employees	90,622.89	100,980	100,980	
130 / 501320 Salaries and Wages of Extra Employees	721,495.18	723,356	573,356	(150,000)
136 / 501400 Differential Pay	3,750.00	4,800	4,800	
170 / 501510 Mandatory Medicare Costs	100,314.01	103,489	108,162	4,673
172 / 501540 Workers' Compensation	57,936.00	57,936	13,500	(44,436)
175 / 501590 Life Insurance Program	22,993.79	32,651	30,920	(1,731)
176 / 501610 Health Insurance	994,587.35	1,337,150	1,333,306	(3,844)
177 / 501640 Dental Insurance Plan	27,998.64	42,770	44,928	2,158
178 / 501660 Unemployment Compensation	107,713.50	108,432	67,330	(41,102)
179 / 501690 Vision Care Insurance	16,079.11	30,550	31,333	783
183 / 501770 Seminars for Professional Employees	7,845.50	18,000		(18,000)
185 / 501810 Professional and Technical Membership Fees	6,780.49	6,810	6,810	
186 / 501860 Training Programs for Staff Personnel	79,500.00	80,000	98,000	18,000
189 / 501950 Personal Allowances Not Otherwise Classified			140,000	140,000
190 / 501970 Transportation and Other Travel Expenses for Employees	17,206.60	25,000	25,000	
TOTAL PERSONAL SERVICES	**9,796,715.44**	**10,711,074**	**10,668,038**	**(43,036)**
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service	35,548.00	36,000	36,000	
219 / 520130 Transportation Not Otherwise Classified	303.74	500	500	
220 / 520150 Communication Services	100,233.00	100,233	103,240	3,007
225 / 520260 Postage	1,391,733.28	1,395,000	1,450,000	55,000
228 / 520280 Delivery Services	2,789.90	3,000	3,000	
240 / 520490 Printing and Publishing	474,980.18	510,000	500,000	(10,000)
242 / 520550 Surveys, Operations and Reports	23,596.84	23,600	19,000	(4,600)
245 / 520610 Advertising For Specific Purposes	13,151.80	25,000	25,000	
246 / 520650 Imaging of Records	2,315.40	10,000	10,000	
249 / 520670 Purchased Services Not Otherwise Classified	13,535.75	13,540	13,000	(540)
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	28,167.00	30,500	30,500	
260 / 520830 Professional and Managerial Services	328,623.00	360,313	250,313	(110,000)
261 / 520890 Legal Fees Regarding Labor Matters	9,837.41	10,100	100	(10,000)
265 / 520980 Independent Financial Audit	125,000.00	125,000	125,000	
289 / 521220 Technical Services Not Otherwise Classified	157,852.39	159,000	72,000	(87,000)
290 / 521262 Impersonal Services Not Otherwise Classified	6,414.09	8,000	8,000	
TOTAL CONTRACTUAL SERVICES	**2,714,081.78**	**2,809,786**	**2,645,653**	**(164,133)**
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	11,957.71	12,500	12,500	
350 / 530600 Office Supplies	118,232.81	150,000	150,000	
353 / 530640 Books, Periodicals, Publications and Data Services	(4,615.80)	5,200	5,200	
353 / 530675 County Wide Lexis-Nexis Contract			996	996
355 / 530700 Photographic and Reproduction Supplies	4,649.36	5,000	5,000	
388 / 531650 Computer Operation Supplies	32,835.25	40,000	40,000	
390 / 531680 Supplies and Materials Not Otherwise Classified	3,937.86	10,000	10,000	
TOTAL SUPPLIES AND MATERIALS	**166,997.19**	**222,700**	**223,696**	**996**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	20,072.92	21,000	21,000	
440 / 540132 County Wide Photocopier Maintenance			2,405	2,405

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

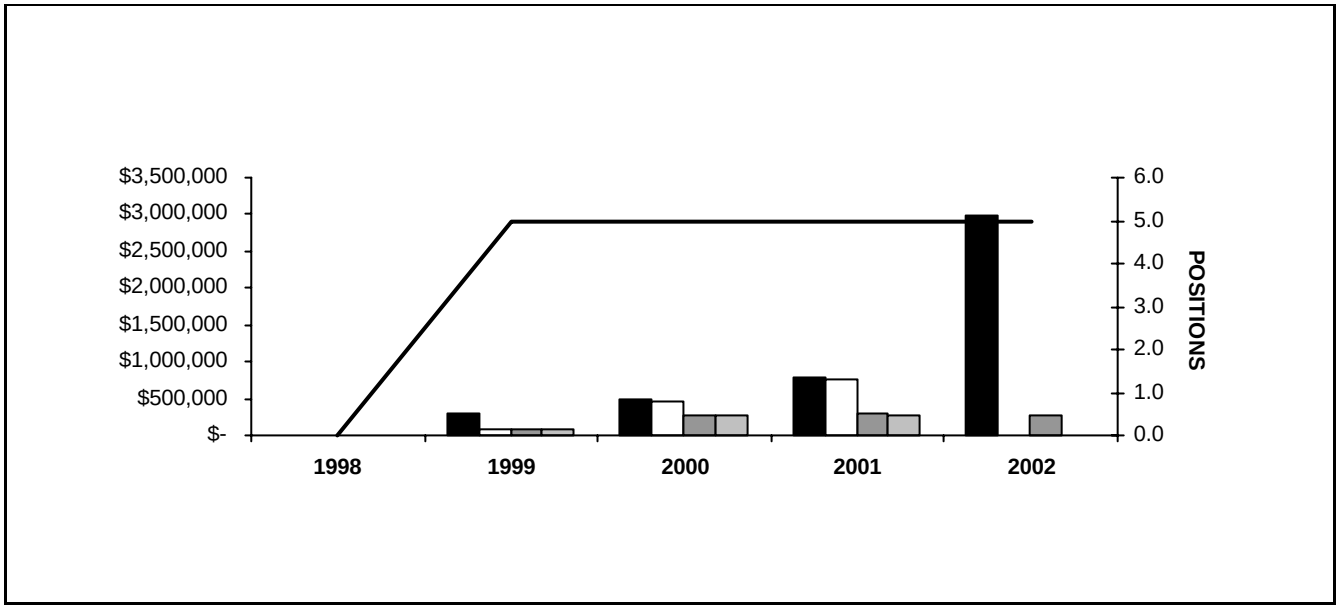
Department 060 County Treasurer

OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	290,276.64	291,000	291,000	
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			23,463	23,463
445 / 540290 Operation of Automotive Equipment	8,343.34	9,000	4,000	(5,000)
TOTAL OPERATION AND MAINTENANCE	**318,692.90**	**321,000**	**341,868**	**20,868**
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	69,495.22	157,000	157,000	
630 / 550012 County Wide Meter Rental Costs			1,100	1,100
630 / 550016 County Wide Pitney Bowes Lease			28,750	28,750
634 / 550060 Rental of Automotive Equipment	25,903.94	26,000	26,000	
TOTAL RENTAL AND LEASING	**95,399.16**	**183,000**	**212,850**	**29,850**
CONTINGENCY				
881 / 580240 County Government Public Programs and Events	8,464.27	10,000	10,000	
TOTAL CONTINGENCY	**8,464.27**	**10,000**	**10,000**	
TOTAL OPERATING FUND	**13,100,350.74**	**$14,257,560**	**$14,102,105**	**(155,455)**

Capital Equipment Request - 71700060

530 / 560510.8300 Office Furnishings and Equipment	26,711.00	110,000	110,000	
579 / 560450.8300 Computer Equipment	921,481.59	300,000	250,000	(50,000)
590 / 567020.8300 Equipment Not Otherwise Classified			9,500	9,500
TOTAL CAPITAL EQUIPMENT REQUEST	**$948,192.59**	**$410,000**	**$369,500**	**(40,500)**

534 COUNTY TREASURER - TAX SALES AUTOMATION FUND
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	289,255	81,033	5	90,391	75,856
2000	484,116	457,136	5	273,598	275,059
2001	782,028	746,961	5	290,672	274,798
2002	2,986,611		5	283,729	

STATISTICS

CRITERIA	1998	1999	2000	2001	2002
Revenue		300,000	900,675	2,974,811	2,800,000

PERSONAL SERVICES - SUMMARY BY GRADE

Department 534 County Treasurer - Tax Sales Automation Fund

GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED AND ADOPTED POSITIONS	APPROVED AND ADOPTED SALARIES
023	2	$141,141	2	$131,503
021	1	$57,053	1	$59,748
019	2	$92,478	2	$92,478
GRAND TOTAL	5	$290,672	5	$283,729
TURNOVER ADJUSTMENT				
OPERATING FUNDS	5	$290,672	5	$283,729

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 534 County Treasurer - Tax Sales Automation Fund

JOB CODE AND TITLE		GRADE	01 APPROPRIATION POSITIONS	01 APPROPRIATION SALARIES	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
01 INFORMATION AND TECHNOLOGY DIVISION						
01 ADMINISTRATION - 5341897						
1114	Systems Analyst V	023	1	65,639	1	68,834
0813	Project Leader-Mid Range Systems	023	1	75,502	1	62,669
1113	Systems Analyst IV	021	1	57,053	1	59,748
1115	System Software Programmer II	019	2	92,478	2	92,478
			5	290,672	5	283,729
GRAND TOTAL			5	$290,672	5	$283,729
TURNOVER ADJUSTMENT						
OPERATING FUNDS			5	$290,672	5	$283,729

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 534 County Treasurer - Tax Sales Automation Fund

OBJECT ACCOUNT NUMBER AND TITLE	FY 01 EXPENDITURES	01 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	274,797.85	281,091	283,729	2,638
119 / 501190 Scheduled Salary Adjustment			7,206	7,206
120 / 501210 Overtime Compensation	28,626.99	30,000	30,000	
170 / 501510 Mandatory Medicare Costs	4,389.32	4,395	4,199	(196)
172 / 501540 Workers' Compensation	100.00	100	100	
175 / 501590 Life Insurance Program	741.75	1,075	1,106	31
176 / 501610 Health Insurance	29,410.49	29,450	33,945	4,495
177 / 501640 Dental Insurance Plan	1,537.28	1,560	1,040	(520)
178 / 501660 Unemployment Compensation	3,753.00	3,800	100	(3,700)
179 / 501690 Vision Care Insurance	235.06	650	780	130
183 / 501770 Seminars for Professional Employees		3,000	3,000	
185 / 501810 Professional and Technical Membership Fees	962.00	1,000	1,000	
186 / 501860 Training Programs for Staff Personnel	30,749.88	35,000	50,000	15,000
190 / 501970 Transportation and Other Travel Expenses for Employees		5,000	5,000	
TOTAL PERSONAL SERVICES	**375,303.62**	**396,121**	**421,205**	**25,084**
CONTRACTUAL SERVICES				
260 / 520830 Professional and Managerial Services	226,559.27	232,700	325,000	92,300
290 / 521262 Impersonal Services Not Otherwise Classified	3,603.40	5,000	5,000	
TOTAL CONTRACTUAL SERVICES	**230,162.67**	**237,700**	**330,000**	**92,300**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies			1,000	1,000
353 / 530640 Books, Periodicals, Publications and Data Services			500	500
388 / 531650 Computer Operation Supplies	30,382.39	37,000	37,000	
TOTAL SUPPLIES AND MATERIALS	**30,382.39**	**37,000**	**38,500**	**1,500**
OPERATION AND MAINTENANCE				
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software			10,000	10,000
TOTAL OPERATION AND MAINTENANCE			**10,000**	**10,000**
CAPITAL OUTLAY				
530 / 560510 Office Furnishings and Equipment	31,605.17	31,700	50,000	18,300
579 / 560450 Computer Equipment			1,865,396	1,865,396
TOTAL CAPITAL OUTLAY	**31,605.17**	**31,700**	**1,915,396**	**1,883,696**
CONTINGENCY				
883 / 580260 Cook County Administration	79,507.00	79,507	271,510	192,003
TOTAL CONTINGENCY	**79,507.00**	**79,507**	**271,510**	**192,003**
TOTAL OPERATING FUND	**746,960.85**	**$782,028**	**$2,986,611**	**2,204,583**

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CAPITAL IMPROVEMENT PROGRAM

TOTAL RECOMMENDATIONS FOR CAPITAL IMPROVEMENT PROGRAM - GRAPH Y-1

CAPITAL IMPROVEMENT PROGRAM APPROPRIATIONS BY FUNCTION Y-2

CAPITAL IMPROVEMENT PROGRAM APPROPRIATIONS AND EXPENDITURES HISTORY - GRAPH Y-3

SUMMARY OF CONTRACT AUTHORITY Y-4

SCHEDULE OF BOND & INTEREST LEVIES AND GENERAL OBLIGATION DEBT OUTSTANDING Y-5

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EXPLANATION OF FUNDING FOR CAPITAL IMPROVEMENT PROGRAM Y-8

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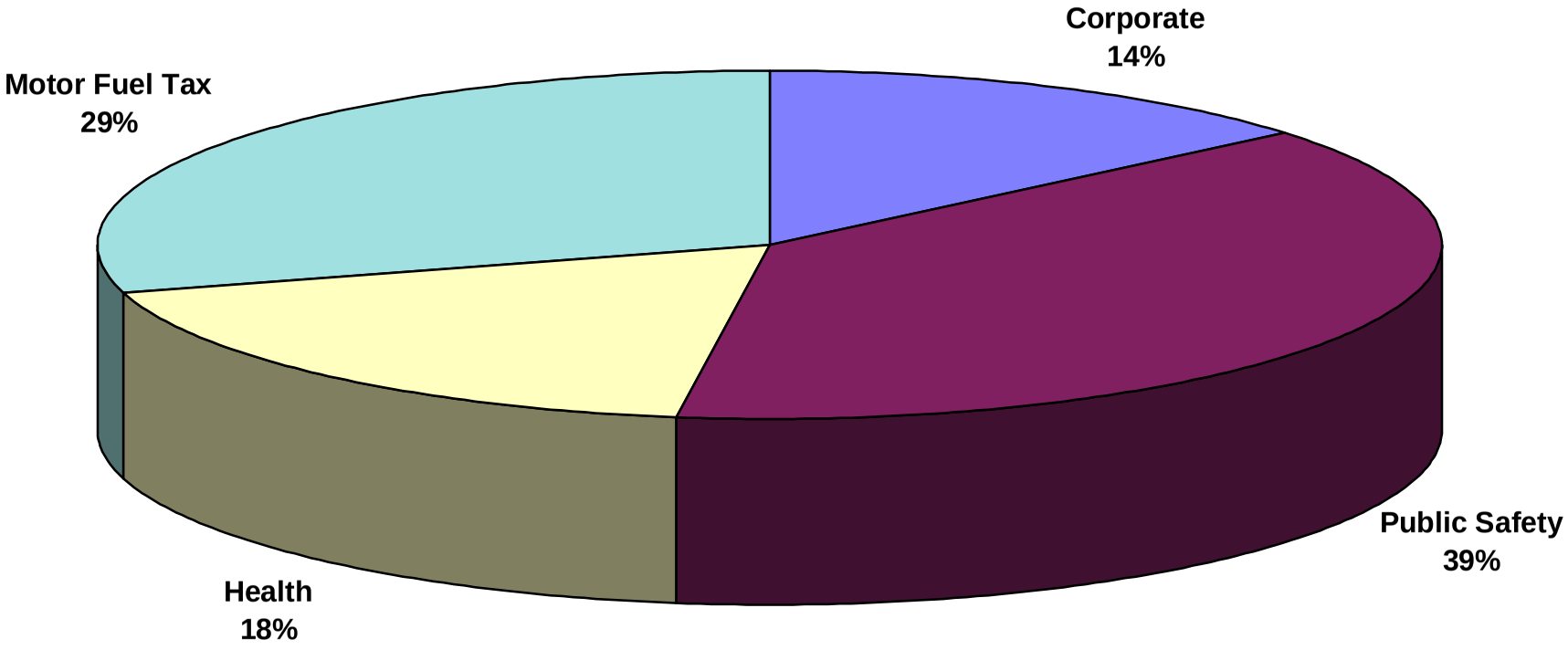
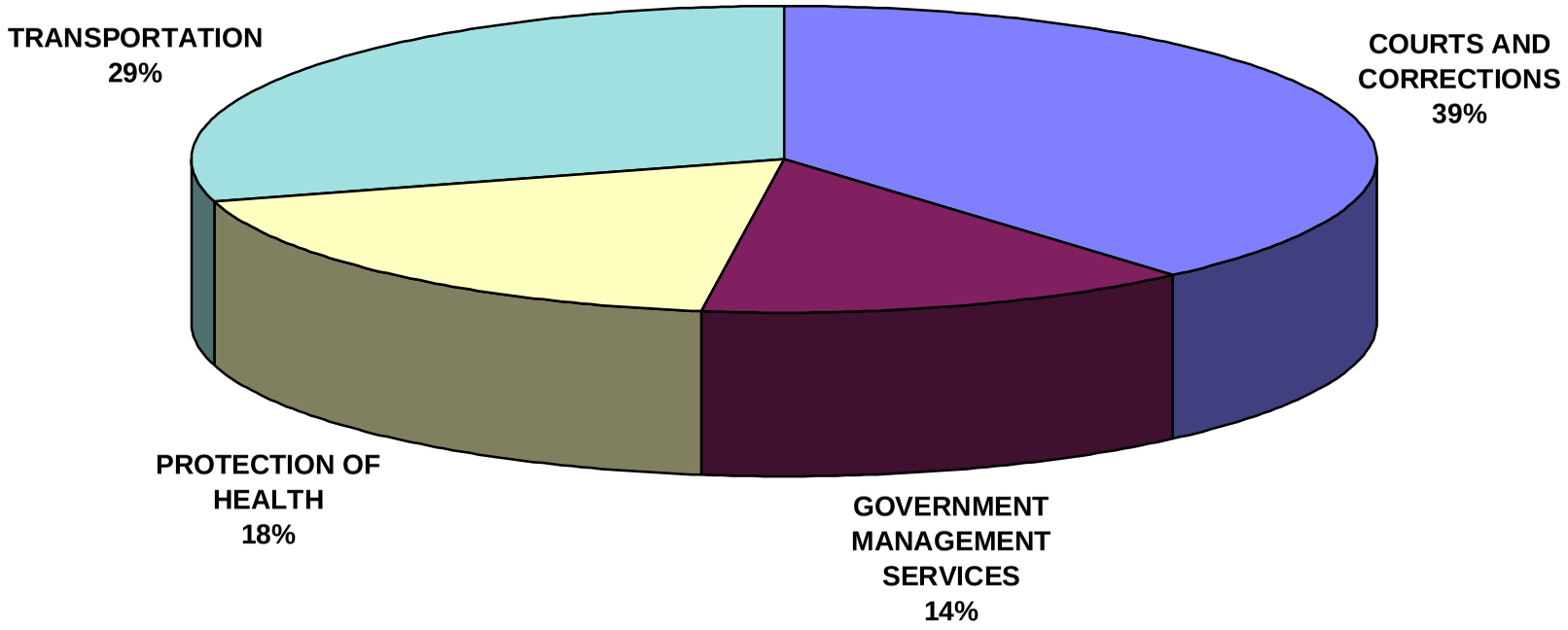
ALLOCATIONS FOR NEW/REPLACEMENT CAPITAL EQUIPMENT PROGRAM Y-50

CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2002 BY FUND
TOTAL APPROPRIATIONS
$267,071,110

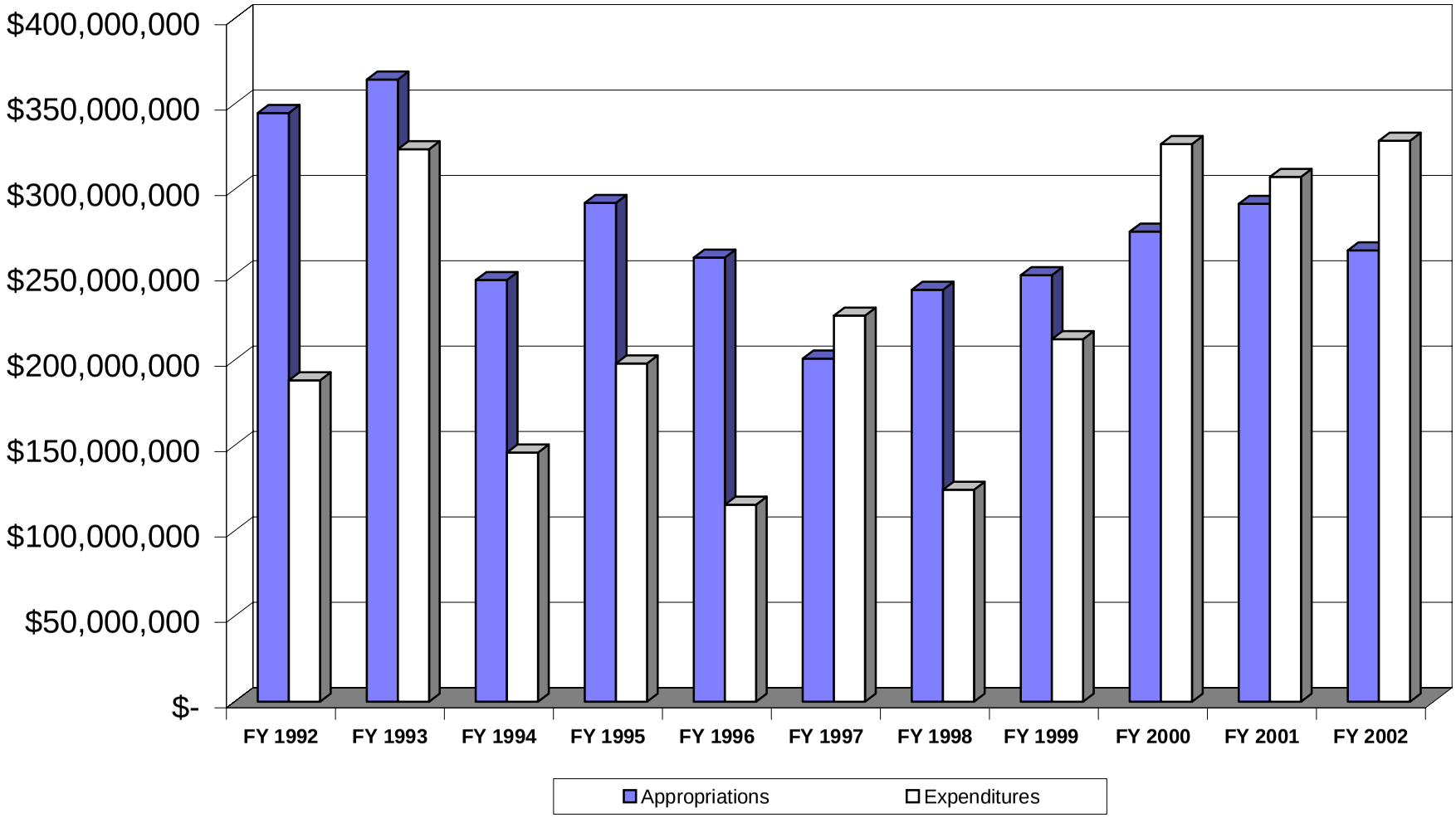


CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2002
APPROPRIATIONS BY FUNCTION



History of Capital Improvement Program

*2002 Recommended and Estimated Expenditures (Expenditures may be applied to prior years authorities)



*Proposed and estimated

Table 1

PROPOSED CONTRACT AUTHORITY

Fiscal Year	Corporate	Public Safety	Health	Motor Fuel Tax	Total
1991	73,020,240	165,443,553	72,402,440	0	310,866,233
1992	96,570,157	146,785,838	96,211,049	5,208,038	344,775,082
1993	138,438,456	150,131,828	74,228,616	1,543,906	364,342,806
1994	62,116,763	138,724,205	44,641,704	1,476,188	246,958,860
1995	90,852,863	149,224,498	41,879,602	8,928,104	290,885,067
1996	39,882,250	102,108,684	118,102,337	0	260,093,271
1997	66,115,359	23,858,520	110,967,000	0	200,940,879
1998	86,619,502	49,727,038	104,822,224	0	241,168,764
1999	70,123,094	46,505,500	133,158,000	0	249,786,594
2000	76,780,745	100,431,000	98,103,000	0	275,314,745
2001	100,989,610	109,887,597	80,685,841	0	291,563,048
Est 2002	36,785,981	103,024,740	48,535,389	78,725,000	267,071,110
Est 2003	3,464,573	72,297,368	83,478,217	90,525,000	249,765,158
Est 2004	201,554	39,397,368	3,250,000	50,280,000	93,128,922
Est 2005	4,354,892	35,897,368	3,000,000	24,900,000	68,152,260
Est 2006	3,854,892	37,897,368	3,000,000		44,752,260
Total	941,759,593	1,358,150,369	1,107,215,419	186,406,236	3,593,531,617

Table 2

SCHEDULE OF BOND AND INTEREST LEVIES AND GENERAL OBLIGATION DEBT OUTSTANDING FOR THE PAST TEN YEARS

FISCAL YEAR	EQUALIZED ASSESSED VALUATION	LEVY AMOUNT	TOTAL PRINCIPAL DEBT OUTSTANDING	OUTSTANDING DEBT AS A % OF EAV
1991	59,978,007,181	91,751,031	819,144,091	1.37%
1992	63,959,338,362	129,377,780	1,218,320,000	1.90%
1993	66,828,091,404	138,938,157	1,447,195,000	2.17%
1994	67,763,349,034	144,889,922	1,391,130,000	2.05%
1995	70,416,707,327	169,752,449	1,321,420,000	1.88%
1996	72,799,674,375	148,771,864	1,633,510,000	2.24%
1997	75,481,113,895	143,335,602	1,578,175,000	2.09%
1998	78,456,345,849	146,793,809	1,546,600,000	1.97%
1999	82,659,923,649	138,328,871	1,816,860,000	2.20%
2000	87,308,184,786	145,192,505	1,758,195,000	2.01%
2001	Not Availbale	144,656,118	2,080,690,000	Not Available
2002	Not Available	143,619,698	Not Available	Not Available

Table 3

Estimated FY 2002 Capital Project Expenditures by Funding Sources

Bond Number	Project	Estimated Fiscal Year End Cash Balance	Estimated 2002 Expenditures	Motor Fuel Tax
7000	County Building	6,189,421	4,200,000	
8000	New Cook County Planning Escrow	355		
9000	Provident Medical Center	2,272,304	1,950,000	
11000	Cermak Hospital	3,684,912		
12000	Fourth District	3,314,660	950,000	
13000	Capital Equipment	6,395,035	0	
14000	Lease of Capital Equipment	0	6,499,337	
15000	Major Capital Equipment-Long Term Projects	0	33,000,000	
16000	Jail Division XI	814,388		
17000	New and Replacement Capital Equipment	0	20,000,000	
19000	Jail South Campus	3,596,951	150,000	
20000	County Physical Plant	36,686,471	65,625	
22000	County Hospital Planning for Replacement	91,726,069	175,000,000	
23000	69 West Washington Purchase-Renovation	3,156,505	4,250,000	
28000	County Hospital Repair and Maintenance	8,223,820	7,900,000	
30000	Sheriff's Boot Camp	140,063		
32000	Juvenile Temporary Detention Center	4,182,369	3,025,000	
33000	Oak Forest Hospital	1,732,799	2,600,000	
34000	Daley Center	2,999,157	250,000	
36000	County Jail Division IX	760,788		
37000	Courtrooms	11,832,930	2,800,000	
38000	County Jail Division X	572,740		
39000	Jail Chiller; Kitchen and Fire/Life Safety	1,302,692	250,000	
	Highway- All Projects			78,725,000
	Total	189,584,429	262,889,962	78,725,000

Table 4

General Obligation Bonded Debt Service

Fiscal Year	Total Principal	Total Interest	Total Requirements
2002	54,820,000	91,287,510	146,107,510
2003	57,855,000	88,384,725	146,239,725
2004	51,200,000	95,197,341	146,397,341
2005	50,735,000	102,262,283	152,997,283
2006	55,325,000	99,379,509	154,704,509
2007	61,045,000	96,244,599	157,289,599
2008	60,425,000	92,879,272	153,304,272
2009	63,670,000	89,641,473	153,311,473
2010	74,045,000	85,893,660	159,938,660
2011	72,800,000	81,815,488	154,615,488
2012	75,005,000	77,645,388	152,650,388
2013	80,915,000	73,639,660	154,554,660
2014	85,465,000	69,069,099	154,534,099
2015	90,235,000	64,289,000	154,524,000
2016	94,895,000	59,597,781	154,492,781
2017	99,830,000	54,651,406	154,481,406
2018	105,025,000	49,447,281	154,472,281
2019	110,470,000	43,971,250	154,441,250
2020	116,250,000	38,174,019	154,424,019
2021	122,285,000	32,106,569	154,391,569
2022	128,630,000	25,687,138	154,317,138
2023	53,435,000	19,063,825	72,498,825
2024	42,245,000	16,367,675	58,612,675
2025	44,360,000	14,229,800	58,589,800
2026	46,580,000	11,984,894	58,564,894
2027	48,915,000	9,627,637	58,542,637
2028	51,380,000	7,122,538	58,502,538
2029	26,230,000	4,491,175	30,721,175
2030	27,565,000	3,114,100	30,679,100
2031	29,055,000	1,598,025	30,653,025

REVIEW OF COOK COUNTY CAPITAL PROJECTS AND PROCESS FISCAL YEAR 2002

The County has undertaken a number of capital improvement projects. These projects concern the construction of a new Cook County Hospital, the expansion and/or improvements of facilities for the incarceration of prisoners, expansion or improvement of circuit court facilities, expansion or improvements to other health service facilities, expansion or improvement to other county facilities, and provisions for capital equipment. Funding is also provided for repair and construction of County roads and maintenance of all County facilities. Tables in this section include a recapitulation of all capital projects, a summary of the Bond and Interest Property Tax Levy for the past ten years and an estimate of FY 2002 expenditures (cash) by project and funding source. The Capital Budget is part of the Annual Appropriation Bill.

Capital Budget request forms with instructions are sent out to Cook County departments and agencies in early June. The Department of Capital Planning and Policy first review department's capital project requests. In July, The Chief Financial Officer then reviews a list of projects recommended by Capital Planning and The Budget Director to determine if funding is available. The President then reviews the projects. The President prioritizes projects for inclusion in the Executive Recommendations Budget. After receiving citizens' input the Cook County Board of Commissioners offer amendments to Capital Projects before the Annual Appropriation Bill is voted on and approved.

Bond Issue-Capital Projects/Renewal and Replacement Fund

General Obligation Bonds are issued pursuant to an authorizing Bond Ordinance which is adopted by the Cook County Board of Commissioners. The County has the authority to issue bonds under its home rule powers as defined by the 1970 Illinois Constitution. Each bond issue is sold to investors with the net proceeds from the sales being utilized to finance the costs, including design, construction, furnishing and interest during construction of the capital projects and equipment which are approved by the Board.

The full faith and credit of the County is pledged for the punctual payment of principal and interest due on the bonds. The County has levied ad valorem real property taxes to provide for these payments. These taxes are required to be extended for collection against all taxable real property within the County, without limitation as to rate and amount.

The County is currently rated "AA-/Aa3/AA+" by Standard and Poor's, Moody's Investor Service, and Fitch IBCA, Inc., respectively. The rating agencies rate the bonds based on the County's fiscal condition, economic and demographic characteristics, and other factors that may influence the County's ability to pay interest and principle on a timely basis. On the most recent Series 2001A bond issue, the County received a rating of "AAA/Aaa/AAA" by Fitch IBCA , Inc., a rating of "AAA" from Standard and Poor's Corporation, and a rating of "Aaa" from Moody's Investors Service. This rating was based on the acquisition of a municipal bond insurance policy.

Leasing Of Equipment

Beginning in Fiscal Year 1998 the County provided lease funding for certain equipment projects where leasing is cost effective. This will allow the County to use equipment with a lower cash outlay than outright purchases. For Fiscal Year 2002 the county will lease Mainframe Computer Equipment for the Bureau of Information Technology and Automation. The County Hospital will lease an integrated Hospital Information System.

CAPITAL IMPROVEMENT PROGRAM

Legend of Terms	Definition
Bond Series Number	A number assigned to each project or major project group to record related financial transactions.
Appropriations To Date	Total dollars made available (appropriated) for the Bond Issue to date. This will include completed and uncompleted projects.
Proposed Five Year Project Costs	Dollars expected to be committed to contractors over the five year period.
Sum of Expenditures to Date	Cash disbursements from the inception of the project to the end of the current budget period.
Undisbursed Balance	The sum of the committed dollars not yet paid (balances outstanding on purchase orders) and uncommitted dollars that have been appropriated.
Board Authority	Fiscal Year of Board Authority to commit contractors to this project.
Contract Authority	Dollars recommended to be available for commitment to contractors by year. The FY 2002 column only represents additional appropriations requested for this budget year. Upon approval of the 2002 appropriation, the project cost allocation will be increased by this amount.
Project Appropriations	Total Dollars available for appropriations to individual projects. Individual projects and amounts may change within Fiscal Year based on current information including bids or project status. Total Bond Series Appropriation will not change unless authorized by County Board.

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2002 THROUGH 2006 SUMMARY

Funding Category Long Term Financing

Bond Series No	Project Category	Sum Of FY2002	Sum Of FiveYears	Sum Of FY2001EstExp	Sum Of Appropriations To Date
07000	County Building	19,000,000	26,000,000	2,612,595	73,408,830
09000	Provident Hospital	1,000,000	1,000,000	308,439	61,147,395
12000	Fourth District	0	0	13,042	36,660,625
19000	South Campus	0	0	2,729,456	32,562,205
20000	County Physical Plant and Special Projects	47,920,000	95,120,000	43,567,145	189,544,612
22000	New Cook County Hospital	20,000,000	20,000,000	104,424,534	572,381,650
23000	69 West Washington Renovation	3,850,000	7,150,000	7,206,366	72,479,337
28000	County Hospital Repair/Maintenance	10,250,000	96,250,000	2,797,048	166,388,922
28000	Cook County Hospital Repair/Maintenance			299,661	
32000	Juvenile Detention Center	0	0	501,163	189,242,592
33000	Oak Forest Hospital	1,000,000	1,000,000	1,658,003	32,306,348
34000	Daley Center	0	0	9,456,208	54,215,977
37000	Courtrooms	35,000,000	50,000,000	7,771,907	46,500,000
39000	County Jail Maintenance	1,000,000	1,000,000	1,675,208	76,785,963

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2002 THROUGH 2006 SUMMARY

Total Long Term Financing		139,020,000	297,520,000	185,020,776	1,603,624,456

Funding Category Other

Bond Series No	Project Category	Sum Of FY2002	Sum Of FiveYears	Sum Of FY2001EstExp	Sum Of Appropriations To Date
13000	Capital Equipment		-7,756,629		184,260,880
15000	Major Capital Equipment-Long Term Projects	25,306,749	46,708,054	31,652,796	155,316,721
17000	New/Replacement Capital Equipment	17,520,024	120,309,496	23,056,659	135,509,329
63000	Highway-Motor Fuel	78,725,000	244,430,000	58,805,756	407,922,201
Total Other		121,551,773	403,690,921	113,515,210	883,009,131

Funding Category Other-Leases

Bond Series No	Project Category	Sum Of FY2002	Sum Of FiveYears	Sum Of FY2001EstExp	Sum Of Appropriations To Date
14000	Leases of Capital Equipment	6,499,337	18,762,446	6,200,624	18,871,225
Total Other-Leases		6,499,337	18,762,446	6,200,624	18,871,225
Grand Total		267,071,110	719,973,367	304,736,609	2,505,504,812

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2002 - 2006

Bond Series No. 07000

		Project Description
(a) Appropriations to Date	73,408,830	The County Building Project (Bond Series No.: 707) encompasses a variety of renovation and repair projects at the Cook County Building. The projects include: County Building 7th Floor MIS Service Center Renovation; County Building Infrastructure Upgrade; County Building Exterior Renovation; County Building Relocation Project; County Building Lobby Renovation/Restoration; and the Replacement of Fixed Assets at The County Building. These projects are necessary for maintaining a safe and efficient environment. These projects are necessary for maintaining a safe and efficient environment. Completion of these projects will help the County achieve Goal Number 13: "Cook County's facilities are accessable, structurally sound and secure."
(b) Proposed Project Cotst FY02-06:	26,000,000	
(c) Proposed Total Project Cotst:	99,408,830	
(d) Expenditures To Date:	48,301,363	
(e) Undisbursed Balance: (e=a-d)	25,107,467	

PROJECT	BOARD AUTHORITY	PROJECT AUTHORITY	FY2002	FY2003	FY2004	FY2005	FY2006	FIVE YEAR	FY2001 PROJECTED EXPEND.
County Building 7th Floor MIS Service Center Renovation	Pending		1,000,000	3,000,000				4,000,000	
County Building-Infrastructure Upgrade	FY 2000	8,104,000	8,000,000					8,000,000	112,922
County Building-Exterior Renovation	FY 2000	14,000,000	10,000,000					10,000,000	91,765
County Building Relocation Project	FY 1997	7,550,000		2,000,000				2,000,000	804,002
County Building Lobby Renovation/Restoration	FY 1994	2,975,000							1,136,608
County Building Fixed Assets Replacement	FY 1997	3,395,219		500,000	500,000	500,000	500,000	2,000,000	467,298
PROJECT 07000 TOTAL		36,024,219	19,000,000	5,500,000	500,000	500,000	500,000	26,000,000	2,612,595

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2002 - 2006

Bond Series No. 09000

		Project Description
(a) Appropriations to Date	61,147,395	The Provident Medical Center project (Bond Series No.: 709) entails the ongoing maintenance, repairs and upgrades to the recently renovated primary care facility including the replacement of the Nurse Call System. Funds are also provided for general fixed asset replacement. Provident Hospital provides health services to an area of Chicago, which is in great need. Completion of these project will help Cook County achieve its major goal Number 14: "Cook County Citizens receive public Health care in a user friendly, neighborhood-based setting with an emphasis on prevention and maintenance."
(b) Proposed Project Cotst FY02-06:	1,000,000	
(c) Proposed Total Project Cotst:	62,147,395	
(d) Expenditures To Date:	60,902,269	
(e) Undisbursed Balance: (e=a-d)	245,126	

PROJECT	BOARD AUTHORITY	PROJECT AUTHORITY	FY2002	FY2003	FY2004	FY2005	FY2006	FIVE YEAR	FY2001 PROJECTED EXPEND.
Provident Hospital Nurse Call System Replacement	FY 2000	500,000	500,000					500,000	258,836
Provident Hospital Fixed Asset Replacement	FY 1992	1,529,688	500,000					500,000	49,603
PROJECT 09000 TOTAL		2,029,688	1,000,000					1,000,000	308,439

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2002 - 2006

Bond Series No. 12000

		Project Description
(a) Appropriations to Date	36,660,625	The Fourth District Circuit Court Project (Bond Series No.: 712) involves replacement of fixed assets at the 4th District Courthouse and construction of a parking garage. Also included is the previously approved interior remodeling project. Completion of these projects will improve the working conditions and will not have an adverse effect on the operating budget. Completion of these projects will help the County achieve Major Goal Number 13: "Cook County's facilities are accessible, structurally sound, and secure."
(b) Proposed Project Cotst FY02-06:	0	
(c) Proposed Total Project Cotst:	36,660,625	
(d) Expenditures To Date:	30,117,778	
(e) Undisbursed Balance: (e=a-d)	6,542,847	

PROJECT	BOARD AUTHORITY	PROJECT AUTHORITY	FY2002	FY2003	FY2004	FY2005	FY2006	FIVE YEAR	FY2001 PROJECTED EXPEND.
4th District Maywood Circuit Court Fixed Assets Replacement	FY 1997	1,509,079							13,042
4th District Maywood Courtroom & Child Care Center	FY 2001	850,000							
4th District Maywood Circuit Court Parking Garage	FY 1997	4,000,000							
PROJECT 12000 TOTAL		6,359,079							13,042

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2002 - 2006

Bond Series No. 13000

		Project Description
(a) Appropriations to Date	184,260,880	The Capital Equipment Program (Tender Note Program Bond Series No.:713) was funded through the shorter maturities of General Obligation Bonds. Funding through this account allowed for the purchase of various capital equipment. This account was replaced by the New/Replacement Capital Equipment Program in 1997. For FY 2002 a request is made to transfer unexpended funds of $4,000,000 to Bond Series 728 and $3,756,629 to Bond Series 715.
(b) Proposed Project Cotst FY02-06:	-7,756,629	
(c) Proposed Total Project Cotst:	176,504,251	
(d) Expenditures To Date:	176,504,251	
(e) Undisbursed Balance: (e=a-d)	7,756,629	

PROJECT	BOARD AUTHORITY	PROJECT AUTHORITY	FY2002	FY2003	FY2004	FY2005	FY2006	FIVE YEAR	FY2001 PROJECTED EXPEND.
Capital Equipment Project - 713 surplus transfer out to 715 and 728	Pending	(7,756,629)						(7,756,629)	
Capital Equipment Project - 713	FY 1991								
PROJECT 13000 TOTAL		(7,756,629)						(7,756,629)	

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2002 - 2006

Bond Series No. 14000

		Project Description
(a) Appropriations to Date	18,871,225	Lease of Capital Equipment Project (Bond Series No.: 714) will provide funding for projects which would benefit from lease financing arrangements. For Fiscal Year 2002 the County will upgrade their mainframe computer. The Computer provides greater processing capacity, and uses less energy and requires less square footage. Since FY 1999 funding has been provided for Phase II of the County Hospital Information Systems Replacement. A redesigned, expanded and integrated information systems infrastructure is needed to support the expansion and management of the Cook County Bureau of Health Integrated Health Delivery Network. The Bureau is augmenting and upgrading all aspects of its existing information systems to support expanding ambulatory and managed care needs and provide better tools for clinical care, quality improvement and management oversight. The Cook County Bureau of Health Services will be able to effectively access information across the continuum of care, provide information required for managed care contracting, or support the growth of ambulatory care in our environment.
(b) Proposed Project Cotst FY02-06:	18,762,446	
(c) Proposed Total Project Cotst:	37,633,671	
(d) Expenditures To Date:	15,347,609	
(e) Undisbursed Balance: (e=a-d)	3,523,616	

PROJECT	BOARD AUTHORITY	PROJECT AUTHORITY	FY2002	FY2003	FY2004	FY2005	FY2006	FIVE YEAR	FY2001 PROJECTED EXPEND.
Lease for Central Services Printers (016)	FY 2001	560,000							539,540
Mainframe Computer Printer (012)	FY 2000	389,892	194,892	194,892	194,892	194,892	194,892	389,784	129,927
Mainframe Computer Lease (012)	FY 1998	4,924,606	2,460,000	2,460,000	2,460,000	2,460,000	2,460,000	12,300,000	1,337,954
FY 2002 Phase II HIS (SMS) upgrade Lease Portion (Dept. 897)	FY 1998	11,464,000	3,844,445	2,228,217				6,072,662	4,193,203
PROJECT 14000 TOTAL		17,338,498	6,499,337	4,883,109	2,654,892	2,654,892	2,654,892	18,762,446	6,200,624

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2002 - 2006

Bond Series No. 15000

		Project Description
(a) Appropriations to Date	155,316,721	The Major Equipment-Long Term Project program (Bond Series No.:715) provides funding for certain projects with funding requirements greater than $1,000,000. and with a depreciable life of at least ten (10) years. Since 1998 the following projects have been funded:
(b) Proposed Project Cotst FY02-06:	46,708,054	The Chief Judge - Juvenile Information System County-wide Automation Project: This Project includes equipment, programming and consulting for construction and installation of an integrated juvenile justice and child protection computer system.
(c) Proposed Total Project Cotst:	202,024,775	County Assessor / County-wide Geographic Information System and Automation Plan: A GIS system would be the backbone of an updated database for the Assessors Office and an on-line county-wide database. Information from other county offices could be merged into this database to create the first county-wide information database. The GIS System should provide cost savings due to increased efficiencies, and also generate revenues. A new Assessor run program to create a system that leverages new internet technologies to allow electronic submission and collection of forms and to expand the amount of information available to taxpayers and government agencies over the internet. This project will create a document management system to capture electronically, organize and store official records. The system will also allow for greater distribution of information to taxpayers. This system will also increase internal efficiencies by making currently paper documents available to personnel in electronic format. This project leverages the functionality now made available by the Assessor's new integrated system, the Geographical Information System (GIS) and the County's new Wide Area Network (WAN).
(d) Expenditures To Date:	148,270,023	
(e) Undisbursed Balance: (e=a-d)	7,046,698	The Sheriff has requested additional XTS3000 type 2 digital walkie-talkie with "smartzone” radios. An additional 1000 radios for the sheriff's department on the new Astro digital 800 mghz radio system have been requested. A new County building antenna system is requested to bring signal from Astro digital 800 mghz radio system into building and tunnels. Also six (6) replacement digital Quantar base stations to replace the six (6) original analog base stations at the department of corrections that were purchased in 1994.The Sheriff will add smartzone upgrade to 500 existing mts2000 radios. Radios are in use and need a software upgrade to migrate to the new Astro digital 800-mghz communications system. The project will add five uhf base station to radio communications system with antenna, cable, and installation included. Foundation upgrades or new towers site, extension of natural gas line to communications building, extension of electrical services that are beyond the scope of the contract are required. An additional 20 antennas, hard-line & installation to current Astro digital 800 mghz radio system have been requested.
		The AS/400 Production system upgrade-This system will provide us with a method of imaging vital records that need to be maintained in our office for a long period of time.

The MIS-Business Continuity Plan-This request is for a business continuity plan and to procure the needed service level for business continuity from an outside vendor. In case of disaster, the County needs to prepared to deliver services.

Funds have been recommended for phase one of an Electronic Commerce project.
The Recorder of Deeds Tract Book Restoration Program continues in Phase 2. The Recorder of Deeds Cashiering System provides funding for the Recorder's Office hardware and software for a new cashiering system.

The Clerk of the Circuit Court has also requested funds for a new cashiering system.
The Clerk of The Circuit Court has requested funds for phase 1 of a fully integrated court records and information system, with the record fully digitized and available on-line. The Clerk of The Circuit Court has requested funds for reconfiguration of space to include workstations for the Courthouses.

Oak Forest Hospital has requested additional funds for its Heating, Ventilation and Air Conditioning System.

Completion of these projects will help the County achieve the following Major Goals: Number 3: "Cook County public service departments provide courteous services in a user friendly environment with enhanced information access."; Number 5: "Cook County has state of the art information systems. Common information is shared through networks throughout the county in a manner that restricts access to data when necessary but insures access when needed. Users have confidence in the systems and their information needs are expeditiously addressed." Number 16: "The citizens of Cook County have access to state-of-the-art premier health care facilities."; and Number 20: "Cook County has cost effective, efficient management systems that foster accountability and process improvement."
These systems are consistent with our Strategic Information Technology Plan completed during Fiscal Year 1997.

PROJECT	BOARD AUTHORITY	PROJECT AUTHORITY	FY2002	FY2003	FY2004	FY2005	FY2006	FIVE YEAR	FY2001 PROJECTED EXPEND.
Payback from Recorder of Deeds Imaging Projects	FY 2000		(1,718,911)	(916,357)	(916,357)			(3,551,625)	
Financial Management Information System (021)	FY 1998	22,800,000							4,324,999
Automated Outpatient Prescription System (893)	FY 1998	2,500,000							211,567
Oak Forest HVAC (898)	FY 1999	1,500,000	750,000	750,000	750,000			2,250,000	850,258
Wide Area Network (009)	FY 1998	11,700,000							1,579,690
Clerk of the Circuit Ct.-Cashiering System (355)	FY 1999	2,000,000	754,490	1,500,000	1,000,000			3,225,490	

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2002 - 2006

PROJECT	BOARD AUTHORITY	PROJECT AUTHORITY	FY2002	FY2003	FY2004	FY2005	FY2006	FIVE YEAR	FY2001 PROJECTED EXPEND.
Juvenile Court County-Wide Information System (310)	FY 1997	11,702,158							122,188
Sheriff Radio System Upgrade Phase V (211)	FY 1998	28,340,000	3,910,000	1,500,000	1,500,000			6,910,000	10,424,680
AS/400 Production System Upgrade (023)	FY 2000	1,950,000	1,101,855					1,101,855	38,714
CIO Cashiering Study (009)	FY 2001	1,000,000							
Countywide Geographic Information System (040)	FY 1997	23,375,000	5,500,000					5,500,000	12,000,981
Recorder Cashiering System (130)	Pending		3,000,000					3,000,000	
Transfer From Recorders Imaging Project to Track Book Restoration	Pending		(1,125,000)					(1,125,000)	
Payback from County Clerk for Voting Equipment	FY 2000			(5,473,962)	(2,736,981)			(2,736,981)	
FY 2002 Phase II Hospital Information System (Cerner) (897)	FY 2001	18,097,000	11,690,944	3,000,000				14,690,944	99,718
Network Equipment and software for Assessor's E-Government Project (040)	Pending		500,000	250,000				750,000	
MIS-Business Continuity Plan (009)	Pending		750,000					750,000	
Electronic Commerce/Government-Phase 1 (009)	Pending		750,000	750,000				1,500,000	
Integrated Court Records Management System-Phase 1 (335)	Pending		1,000,000	3,000,000	3,000,000	3,000,000	3,000,000	13,000,000	
Clerk of The Circuit Ct.-Facility Wide Office Furniture Phase 1 (335)	Pending		700,000	1,500,000	1,500,000			3,700,000	
Transfer to Fund 715 from 713	Pending		(3,756,629)					(3,756,629)	
Transfer From Clerk Ct. Automation Project to Clerk Ct. Records Mgmt. System	Pending		(500,000)					(500,000)	
Recorder Tract Book Restoration (130)	FY 2001	2,000,000	2,000,000					2,000,000	2,000,000
PROJECT 15000 TOTAL		126,964,158	25,306,749	5,859,681	4,096,662	3,000,000	3,000,000	46,708,054	31,652,796

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2002 - 2006

Bond Series No. 17000

		Project Description
(a) Appropriations to Date	135,509,329	Bond Series No.: 717 will provide financing for the purchase of capital equipment. Beginning with fiscal year 1997, a County-wide Equipment Committee is charged with recommending equipment to be purchased from the funds available.
(b) Proposed Project Cotst FY02-06:	120,309,496	This Committee is also charged with developing an ongoing equipment replacement policy for each major category of equipment used by Cook County departments, i.e., vehicles, computer equipment, office equipment and medical equipment, etc.
(c) Proposed Total Project Cotst:	255,818,825	The Committee is chaired by the Budget Director and, is composed of the Chair of the Finance Committee, the Chair of the Information Technology Committee, a representative appointed by the Chief Administrative Officer of the Bureau of Health, the Chief Financial Officer, the Chief Information Officer, a representative appointed by the Cook County Sheriff, and two representatives appointed by other elected officials. These two appointments will be rotated among one large agency and one small agency annually. Completion of this project will help the County achieve Major Goal Number: 4: "Cook County has a healthy infrastructure. Its facilities, highways, and equipment are well maintained."; Goal Number 5: "Cook County has state of the art information systems. Common information is shared through networks throughout the County." Goal Number 16: "The citizens of Cook County have access to state-of-the-art premier health care facilities."; and Goal Number: 20: "Cook County Government has cost effective, efficient management systems that foster accountability and process improvement."
(d) Expenditures To Date:	102,518,965	
(e) Undisbursed Balance: (e=a-d)	32,990,364	

PROJECT	BOARD AUTHORITY	PROJECT AUTHORITY	FY2002	FY2003	FY2004	FY2005	FY2006	FIVE YEAR	FY2001 PROJECTED EXPEND.
Payback From Dept. 529-Clerk of The Circuit Ct. Document Storage Fund	Pending		(302,632)	(302,632)	(302,632)	(302,632)	(302,632)	(1,513,160)	
Transfer to Fund 707	FY 2001	(150,000)							
Payback from Dept. 528-Clerk of the Circuit Ct. Automation Fund	FY 2000	(716,601)	(330,800)					(330,800)	
New/Replacement Capital Equipment	FY 1997	27,004,841	18,153,456	26,000,000	26,000,000	26,000,000	26,000,000	122,153,456	23,056,659
PROJECT 17000 TOTAL		26,138,240	17,520,024	25,697,368	25,697,368	25,697,368	25,697,368	120,309,496	23,056,659

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2002 - 2006

Bond Series No. 19000

		Project Description
(a) Appropriations to Date	32,562,205	The Department of Corrections South Campus Redevelopment Project Phase IIB (Bond Series No.: 719)includes: new roofs, tuckpointing and window repair. The South Campus houses the sheriff's Department of Community Supervision and Intervention. The D.C.S.I. is responsible for the Electronic Monitoring Program, the Day Reporting Center, the Pre-release Center, and the Sheriff's Work Alternative Program. Completion of this project will help the County achieve Major Goal Number: 11: Cook County attacks the roots of all crime through progressive approaches to crime prevention and rehabilitation." This project will provide for expansion of existing program capacity.
(b) Proposed Project Cotst FY02-06:	0	
(c) Proposed Total Project Cotst:	32,562,205	
(d) Expenditures To Date:	28,987,622	
(e) Undisbursed Balance: (e=a-d)	3,574,583	

PROJECT	BOARD AUTHORITY	PROJECT AUTHORITY	FY2002	FY2003	FY2004	FY2005	FY2006	FIVE YEAR	FY2001 PROJECTED EXPEND.
DOC South Campus 2B	FY 1997	14,379,977							2,729,456
PROJECT 19000 TOTAL		14,379,977							2,729,456

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2002 - 2006

Bond Series No. 20000

		Project Description
(a) Appropriations to Date	189,544,612	County Physical Plant Project - Renewal, Replacement and Special Projects (Bond Series 720) is a comprehensive and phased program for projects in existing buildings occupied by Cook County Departments. It encompasses major deferred maintenance, energy conservation, access for the disabled and general remodeling. In addition, funds have been requested for upgrading the County's telephone cables and installation of an integrated Telecommunications Management System. Phase 2 of the wire installation includes the criminal courts campus, the Department of Corrections, and Oak Forest Hospital. The system will include deployment of a single, voice/data wide area network; networked voice mail; and networked voice conversant communications; clinic switches, and halon systems. In addition, funds are requested for a "Green Lights" light fixture replacement project throughout all Cook County Facilities. County-wide carpet replacement and county-wide roof renovations. Additional funds for pavement restoration and life safety upgrades have been requested. New projects for FY 2002 include: the County Administration Building Plaza and Building Drainage System Repairs; A Countywide Fiber Ring Installation; Phase 3 of the Countywide Telecommunications Wiring Installation; A Countywide window repair replacement Assessment; and DOC Divisions III and IV Security projects.
(b) Proposed Project Cotst FY02-06:	95,120,000	
(c) Proposed Total Project Cotst:	284,664,612	
(d) Expenditures To Date:	134,362,106	
(e) Undisbursed Balance: (e=a-d)	55,182,506	

PROJECT	BOARD AUTHORITY	PROJECT AUTHORITY	FY2002	FY2003	FY2004	FY2005	FY2006	FIVE YEAR	FY2001 PROJECTED EXPEND.
Rockwell Building Fixed Asset Replacement	FY 1997	5,978,000	500,000					500,000	792,305
Countywide Telephone System Upgrading-Phase 2	FY 2000	27,500,000	4,200,000					4,200,000	16,505,860
DOC Division II Renovation	FY 2000	8,000,000	10,500,000					10,500,000	250,200
DOC Parking Garage Renovation	FY 2000	2,500,000	500,000					500,000	183,872
Forensic Building Renovation	FY 2000	1,400,000							91,240
Americans With Disabilities Act Study & Renovations	FY 1996	5,700,000	1,350,000					1,350,000	110,032
Countywide Floor Covering Replacement	FY 1999	525,000	200,000	200,000	200,000	200,000	200,000	1,000,000	
Countywide Elevator Modernization-Phase 1	FY 1999	21,730,000	3,270,000					3,270,000	5,002,862
Countywide Roof Renovation Program	FY 1999	5,735,875	1,000,000	500,000	500,000	1,000,000	1,000,000	4,000,000	1,629,808
DOC Divisions V & VI Security	FY 1996	5,115,000							158,541
DOC Infrastructure Renovations	FY 1996	3,160,000	5,000,000					5,000,000	250,876
Fixed Assets Replacement/Renovation	FY 1997	13,316,139	3,300,000	3,000,000	3,000,000	3,000,000	3,000,000	15,300,000	491,034

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2002 - 2006

PROJECT	BOARD AUTHORITY	PROJECT AUTHORITY	FY2002	FY2003	FY2004	FY2005	FY2006	FIVE YEAR	FY2001 PROJECTED EXPEND.
"Green Light" Light Fixture Replacement Program	FY 1996	3,400,000	3,700,000					3,700,000	
6th District Markham Fire & Life Safety	FY 1997	3,100,000	200,000					200,000	27,612
2nd District Skokie Parking Garage Replacement	FY 2001	17,800,000							6,273,079
DOC Division VIII RTU Renovation	FY 2001	800,000							
State's Attorney Office Remodeling	FY 1996	5,000,000							
CCAB Plaza and Building Drainage System Repairs	Pending		2,000,000	3,800,000				5,800,000	796,206
CCB/CCAB Life Safety Systems Upgrade	FY 2001	2,000,000	500,000					500,000	
Countywide Building Exterior Inspection and Stabilization	Pending		3,800,000	2,000,000			2,000,000	7,800,000	
Countywide Fiber Ring Installation	Pending		2,000,000					2,000,000	
Countywide Fire & Life Safety System Upgrades	Pending		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	
Countywide Pavement Restoration Program	FY 2001	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	
Countywide Telecommunication Wiring Installation-Phase 1	FY 1998	17,200,000							10,279,409
Countywide Telecommunication Wiring Installation-Phase 2	FY 2001	10,300,000							
Countywide Telecommunication Wiring Installation-Phase 3	Pending		1,000,000	9,000,000				10,000,000	
Countywide Window Repair & Replacement Assessment	Pending		500,000					500,000	
DOC Divisions III & IV Security	Pending		400,000	2,600,000				3,000,000	
Judicial Facility Project	FY 1997	7,700,000	1,000,000					1,000,000	724,208
PROJECT 20000 TOTAL		168,960,014	47,920,000	24,100,000	6,700,000	7,200,000	9,200,000	95,120,000	43,567,145

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2002 - 2006

Bond Series No. 22000

		Project Description
(a) Appropriations to Date	572,381,650	The Cook County Hospital - Planning/Replacement Project (Bond Series No.:722) is designed for the planning and programming in connection with replacement of the existing Cook County Hospital. Project scope includes a new 464 - bed hospital, as well as a comprehensive outpatient specialty/diagnostic and treatment facility, and a new central plant. New parking structures and additional surface parking are also included.
(b) Proposed Project Cotst FY02-06:	20,000,000	
(c) Proposed Total Project Cotst:	592,381,650	The proposed project budget includes demolition, utility and space relocation costs, construction costs, site development costs and equipment and furnishing costs. Additional costs for consulting services, design contingencies and owners' costs and contingencies are also included in the proposed budget. The budget also includes modifications allowing for the continued use of Fantus Health Center.
(d) Expenditures To Date:	540,887,787	The anticipated time frame to design and construct this building project is approximately six to seven years. This time frame assumes approximately two years for the completion of design and four years for construction. Site preparation, construction of the parking structure and renovation of the School of Nursing could occur after the first year of design and run simultaneously with the completion of design and construction of the New Cook County Hospital.
(e) Undisbursed Balance: (e=a-d)	31,493,863	The new Cook County Hospital will replace an aged, crumbling, inefficient facility and should result in reduced operating expenditures. Completion of this project will help the County achieve Major Goal Number 16: " The citizens of Cook County have access to state-of-the-art premier health care facilities."

PROJECT	BOARD AUTHORITY	PROJECT AUTHORITY	FY2002	FY2003	FY2004	FY2005	FY2006	FIVE YEAR	FY2001 PROJECTED EXPEND.
New Cook County Hospital	FY 1993	572,381,650	20,000,000					20,000,000	104,424,534
PROJECT 22000 TOTAL		572,381,650	20,000,000					20,000,000	104,424,534

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2002 - 2006

Bond Series No. 23000

		Project Description
(a) Appropriations to Date	72,479,337	The Renovation of the 69 West Washington Building (Bond Series No.: 723) encompasses the overall renovation and general buildout of the building. Some of the items to be renovated are the elevators, roof and telephone system. This building has allowed for consolidation of offices leasing space throughout the downtown area of Chicago. The facility has also allowed offices to move out of cramped areas in the County Building. New projects include a Security System Upgrade; pressurization upgrade; pedway water infiltration repair; and the fixed assets replacement. Completion of this project will help the County achieve Major Goal Number 3: "Cook County public service departments provide courteous service in a user friendly environment with enhanced information access." and Number 13: Cook County's facilities are accessible, structurally sound, and secure."
(b) Proposed Project Cotst FY02-06:	7,150,000	
(c) Proposed Total Project Cotst:	79,629,337	
(d) Expenditures To Date:	61,771,888	
(e) Undisbursed Balance: (e=a-d)	10,707,449	

PROJECT	BOARD AUTHORITY	PROJECT AUTHORITY	FY2002	FY2003	FY2004	FY2005	FY2006	FIVE YEAR	FY2001 PROJECTED EXPEND.
69 West Washington Building Security System Upgrade	Pending		1,250,000					1,250,000	
69 West Washington Building Pressurization Upgrade	Pending		600,000					600,000	
69 West Washington Building Pedway Water Infiltration Repair	Pending		600,000					600,000	
69 West Washington Building Fixed Asset Replacement	Pending		900,000	700,000	700,000	700,000	700,000	3,700,000	175,795
69 West Washington Building Renovation, Operations and Lease	FY 1997	66,724,337							1,838,937
69 West Washington Building Exterior Renovation	FY 2000	2,590,000	500,000			500,000		1,000,000	1,749,936
69 West Washington Building Chiller Retrofit	FY 2000	1,490,000							1,553,494
69 West Washington Building Day Care Center	FY 2000	1,500,000							1,888,205
PROJECT 23000 TOTAL		72,304,337	3,850,000	700,000	700,000	1,200,000	700,000	7,150,000	7,206,366

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2002 - 2006

Bond Series No. 28000

		Project Description
(a) Appropriations to Date	166,388,922	The Cook County Hospital Project (Bond Series No. 728) is designed to repair, renovate and maintain the existing Cook County Hospital which is located at the near west side and is a 595 staffed bed acute care, medical-surgical facility and a level 1 Trauma Center. Cook County Hospital is the principal hospital in Chicago serving the medically indigent. The operation of ambulatory and community care centers, which handle approximately 650,000 outpatient visits a year, is also included under bond account 28000. Also included in this project is the renovation of the Hektoen Building and Fantus Clinic. Funds are requested for demolition and construction of a new park on the site of the old hospital.
(b) Proposed Project Cotst FY02-06:	96,250,000	The Fixed Assets Replacement Project includes a request to transfer appropriations from Bond Series 713 Capital Equipment Project. Completion of this project will help the County achieve: Major Goal Number 13: "Cook County's facilities are accessible, structurally sound, and secure," and Major Goal Number 16: " The citizens of Cook County have access to state-of-the-art premier health care facilities."
(c) Proposed Total Project Cotst:	262,638,922	The Cook County Hospital Project is designed to repair, renovate and maintain the existing Cook County Hospital which is located at the near west side and is a 595 staffed bed acute care, medical-surgical facility and a level 1 Trauma Center. Cook County Hospital is the principal hospital in Chicago serving the medically indigent. The operation of ambulatory and
(d) Expenditures To Date:	157,658,975	
(e) Undisbursed Balance: (e=a-d)	8,729,947	

PROJECT	BOARD AUTHORITY	PROJECT AUTHORITY	FY2002	FY2003	FY2004	FY2005	FY2006	FIVE YEAR	FY2001 PROJECTED EXPEND.
Robbins Clinic	FY 1999								297,311
Logan Square Clinic	FY 1999								2,350
Ford Heights Clinic	FY 1997								10,986
Englewood Clinic	FY 1997								402,687
Hektoen Building Renovation-Phase 2	Pending		3,000,000	22,000,000				25,000,000	175,795
Fantus Clinic Renovation-Phase 4 Interior	Pending		2,000,000	20,000,000				22,000,000	1,917,377
Fantus Clinic Renovation-Phase 3 Infrastructure	FY 2001	3,000,000		15,000,000				15,000,000	
CCH Campus Building Demolition and New Park	Pending		2,000,000	18,000,000				20,000,000	5,249
Medical Records Renovation	FY 1995	1,943,285	750,000					750,000	
CCH Fixed Assets Replacement	FY 1997	8,401,120							169,637
Bureau of Health Fixed Assets Replacement	Pending		2,500,000	2,500,000	2,500,000	3,000,000	3,000,000	13,500,000	115,317
PROJECT 28000 TOTAL		13,344,405	10,250,000	77,500,000	2,500,000	3,000,000	3,000,000	96,250,000	3,096,709

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2002 - 2006

Bond Series No. 32000

		Project Description
(a) Appropriations to Date	189,242,592	The Juvenile Temporary Detention Center Project (Bond No.: 732) includes: Security/Intake areas Relocation & Lighting Upgrade and Fixed Assets Replacement. Completion of these projects will help the County achieve Major Goal No. 11 "Cook County attacks the roots of crime through progressive approaches to crime prevention and rehabilitation. The County also achieves Major Goal No. 13 "Cook County's facilities are accessable, structurally sound, and secure."
(b) Proposed Project Cotst FY02-06:	0	
(c) Proposed Total Project Cotst:	189,242,592	
(d) Expenditures To Date:	165,382,436	
(e) Undisbursed Balance: (e=a-d)	23,860,156	

PROJECT	BOARD AUTHORITY	PROJECT AUTHORITY	FY2002	FY2003	FY2004	FY2005	FY2006	FIVE YEAR	FY2001 PROJECTED EXPEND.
JTDC Renovation And Concourse	FY 1997								4,110
JTDC Security/Intake Areas Relocation & Lighting Upgrade	FY 2000	8,500,000							387,447
JTDC Fixed Asset Replacement	FY 1997	16,143,395							109,606
PROJECT 32000 TOTAL		24,643,395							501,163

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2002 - 2006

Bond Series No. 33000

		Project Description
(a) Appropriations to Date	32,306,348	The Oak Forest Hospital Project (Bond Series No.:733) is designed to repair, renovate, and maintain Oak Forest Hospital. Oak Forest Hospital, located in the southwest suburbs, is a 900 - bed facility dedicated to serving persons with chronic illnesses requiring extended hospitalization. Currently the following projects are scheduled: a new nurse call system; fixed asset replacement program; an isolation room monitoring system and a water supply systems upgrade. Completion of these projects will help Cook County achieve its major Goal Number 14: "Cook County citizens receive public health care in a user friendly, neighborhood-based setting with an emphasis on prevention and maintenance."
(b) Proposed Project Cotst FY02-06:	1,000,000	
(c) Proposed Total Project Cotst:	33,306,348	
(d) Expenditures To Date:	29,485,063	
(e) Undisbursed Balance: (e=a-d)	2,821,285	

PROJECT	BOARD AUTHORITY	PROJECT AUTHORITY	FY2002	FY2003	FY2004	FY2005	FY2006	FIVE YEAR	FY2001 PROJECTED EXPEND.
Oak Forest Hospital Isolation Room Monitoring System	FY 2000	250,000							
Oak Forest Hospital Nurse Call System	FY 1997	2,140,000	100,000					100,000	1,445,809
Oak Forest Hospital Fixed Asset Replacement	FY 1997	2,301,650							212,194
Oak Forest Hospital Water Supply System Upgrade	FY 2001	800,000	900,000					900,000	
PROJECT 33000 TOTAL		5,491,650	1,000,000					1,000,000	1,658,003

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2002 - 2006

Bond Series No. 34000

		Project Description
(a) Appropriations to Date	54,215,977	The Richard J. Daley Center Project (Bond Series No.:734) provides for the capital improvements of the structure based on the Public Building Commission's and Capital Planning's estimates for these improvements. These improvements chiller replacement, flex duct repair, outside air dampers, cooling tower controls and valve replacement, fan motor soft starts installation, and provision of parts and services for the general maintenance and repairs of the structure. There is no impact on the operating budget. Completion of these projects will improve the working conditions of the Daley Center.
(b) Proposed Project Cotst FY02-06:	0	
(c) Proposed Total Project Cotst:	54,215,977	Note: Projects with zero $0 proposed future contract authority have authorized funding from prior years. Completion of this project will help the County achieve Major Goal Number 13: "Cook County facilities are accessible, structurally sound, and secure."
(d) Expenditures To Date:	43,831,084	
(e) Undisbursed Balance: (e=a-d)	10,384,893	

PROJECT	BOARD AUTHORITY	PROJECT AUTHORITY	FY2002	FY2003	FY2004	FY2005	FY2006	FIVE YEAR	FY2001 PROJECTED EXPEND.
Daley Center Window Sealant Restoration	FY 2001	1,100,000							8,045,596
Daley Center Outside Air Dampers	FY 1997	700,000							
Daley Center Office Renovations	FY 1997	4,000,000							
Daley Center Fixed Assets	FY 1999	5,456,873							261,132
Daley Center Fan Motor Soft Starts Installation	FY 1998	470,000							554,596
Daley Center Ductwork Modifications	FY 2000	406,200							129,082
Daley Center Cooling Tower Wall Replacement	FY 1998	55,000							
Daley Center Cooling Tower Controls and Valves	FY 1998	345,000							
Daley Center Chiller Replacement	FY 1996	3,000,000							
Daley Center Security Control Room Upgrade	FY 2000	425,000							67,191
Daley Center Package Unit Replacement	FY 2000	450,000							398,611
PROJECT 34000 TOTAL		16,408,073							9,456,208

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2002 - 2006

Bond Series No. 37000

		Project Description
(a) Appropriations to Date	46,500,000	The Cook County Courtroom Project (Bond Series No.:737) will address the need for the renovation and/or construction of new courtrooms and the supporting space for the County. Preliminary programming is under way. Completion of this project will help the County achieve Major Goal Number 12: "Citizens of Cook County receive timely justice," and "Major Goal Number 13: "Cook County's facilities are accessible, structurally sound, and secure."
(b) Proposed Project Cotst FY02-06:	50,000,000	
(c) Proposed Total Project Cotst:	96,500,000	
(d) Expenditures To Date:	37,874,501	
(e) Undisbursed Balance: (e=a-d)	8,625,499	

PROJECT	BOARD AUTHORITY	PROJECT AUTHORITY	FY2002	FY2003	FY2004	FY2005	FY2006	FIVE YEAR	FY2001 PROJECTED EXPEND.
Cook County Courtrooms	FY 1997	46,500,000	35,000,000	15,000,000				50,000,000	7,771,907
PROJECT 37000 TOTAL		46,500,000	35,000,000	15,000,000				50,000,000	7,771,907

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2002 - 2006

Bond Series No. 39000

		Project Description
(a) Appropriations to Date	76,785,963	This stage of the County Jail Maintenance Project (Bond Series No.:739) includes installation and replacement of fire and life safety equipment at various DOC facilities. Also included was the renovation of Divisions I, IV and VII. Completion of these projects will improve the living and working conditions of the Department of Corrections.
(b) Proposed Project Cotst FY02-06:	1,000,000	Completion of this project will help the County achieve Major Goal Number 11: "Cook County attacks the roots of crime through progressive approaches to crime prevention and rehabilitation," and "Major Goal Number 13: "Cook County's facilities are accessible, structurally sound, and secure."
(c) Proposed Total Project Cotst:	77,785,963	
(d) Expenditures To Date:	75,851,192	
(e) Undisbursed Balance: (e=a-d)	934,771	

PROJECT	BOARD AUTHORITY	PROJECT AUTHORITY	FY2002	FY2003	FY2004	FY2005	FY2006	FIVE YEAR	FY2001 PROJECTED EXPEND.
Division I,IV,VII Renovation	FY 1993	28,130,789	1,000,000					1,000,000	1,675,208
PROJECT 39000 TOTAL		28,130,789	1,000,000					1,000,000	1,675,208

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2002 - 2006

Bond Series No. 63000

		Project Description
(a) Appropriations to Date	407,922,201	The Highway Department projects are shown for information purposes.Since the projects that fall under the realm of the Highway Department are voluminous and a significant amount of the Highway Department's resources are devoted to transportation capital improvements, a separate section has been devoted to them. In general, capital improvement funding for highway projects consists of revenue from the distribution of the State Motor Fuel Tax. For specific projects, financial participation may be shared by villages. These projects entail many solutions to meet the County's public motoring needs. The improvements include additional lanes for increase in capacity, traffic signal installations, bridge structure rehabilitation's resurfacing and other roadway repairs. The Highway Department publishes a Five (5) Year Transportation Plan annually that describes in more detail the projects programmed for ech fiscal year. The new plan will be printed in July of 2002. Since the projects that fall under the realm of the Highway Department are voluminous and a significant amount of the Highway Department's resources are devoted to transportation capital improvements, a separate section has been devoted to them. Completion of these projects will help the County achieve its vision statement and Major Goal Number 4: "Cook County has a healthy infrastructure. Its facilities, highways and equipment are well maintained."
(b) Proposed Project Cotst FY02-06:	244,430,000	
(c) Proposed Total Project Cotst:	652,352,201	
(d) Expenditures To Date:	235,000,000	
(e) Undisbursed Balance: (e=a-d)	172,922,201	

PROJECT	BOARD AUTHORITY	PROJECT AUTHORITY	FY2002	FY2003	FY2004	FY2005	FY2006	FIVE YEAR	FY2001 PROJECTED EXPEND.
Willow Road (Thomas Street)-Arlington Heights Road to Schoenbeck Road	FY 2000			1,500,000				1,500,000	
Joe Orr Road-Western Avenue to Ashland Avenue	FY 1994								187,850
Devon Avenue-at Busse Road	FY 2000		650,000					650,000	
Devon Avenue-Busse Road to Elmhurst Road	FY 1997		1,800,000					1,800,000	45
Devon Avenue-at Tonne Road	FY 2000				330,000			330,000	
Devon Avenue-Rohlwing Road to Park Boulevard	FY 2000		525,000					525,000	
West Bartlett Road-Spitzer Road to Illinois Route 59 (Ingalton Avenue)	FY 2000			4,000,000				4,000,000	
West Bartlett Road-at Naperville Road	FY 1997								16,520
West Bartlett Road-at E.,J. & E. Railroad	FY 2001								45,000
Lehigh Avenue-East Lake Avenue to Willow Road	FY 1998								4,400,000

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2002 - 2006

PROJECT	BOARD AUTHORITY	PROJECT AUTHORITY	FY2002	FY2003	FY2004	FY2005	FY2006	FIVE YEAR	FY2001 PROJECTED EXPEND.
Howard Street-Niles Center Road to Lincoln Avenue	FY 2000		480,000					480,000	
Howard Street-at Niles Center Road	FY 1998								140,000
Howard Street-Tierney Drive to Edens Expressway West Ftg. Road	FY 2001				1,200,000			1,200,000	
Old Orchard Road-Harms Road to Skokie Boulevard	FY 1996				1,000,000			1,000,000	
Fullerton(Grand) Avenue-Harlem Avenue to Sacramento Ave	FY 2000		3,150,000					3,150,000	
Otis Road-Sutton Road to Dundee Road	FY 1999								101,844
West Lake Avenue-at DesPlaines River	FY 1993								3,191,730
West Lake (East Lake) Avenue-Milwaukee Avenue to Waukegan Road	FY 1994			4,500,000				4,500,000	15,051
Lake Avenue-Sunset Ridge Road to Laramie Avenue	FY 1995			550,000				550,000	
Central Road-Freeman Road to Roselle Road	FY 1996								873,971
Bode Road-Sutton Road to Barrington Road	FY 1994								377,237
Old Orchard Road-Harms Road to Skokie Boulevard	FY 2000				2,000,000			2,000,000	
Landmeier Road-at Busse Road	FY 2000			350,000				350,000	
Central Road-New Wilke Road to Kirchoff Road	FY 2001		300,000					300,000	
Walters Avenue-Sanders Road to Pfingsten Road	FY 2001		475,000					475,000	
Grant Road-Lee Road to Voltz Road	FY 1992								190,533
Techny Road-at Sanders Road	FY 1998								70,000
Techny Road-at Western Avenue	FY 2000								65,597
Techny Road-Shermer Road to West Fork North Branch Chicago River	FY 1999			2,250,000				2,250,000	
Plainfield Road-Cook DuPage Road to Willow Springs Road	FY 1993			2,800,000				2,800,000	
Bode Road-Barrington Road to Springinsguth Road (Harmon Boulevard)	FY 1997		3,800,000					3,800,000	

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2002 - 2006

PROJECT	BOARD AUTHORITY	PROJECT AUTHORITY	FY2002	FY2003	FY2004	FY2005	FY2006	FIVE YEAR	FY2001 PROJECTED EXPEND.
153rd Street-Wolf Road to 100th Avenue	FY 1999			375,000				375,000	
Camp Mcdonald Road-at Rob Roy Lane	FY 2001								66,000
Vollmer Road-Harlem Avenue to Central Avenue	FY 1996		9,000,000					9,000,000	4,650
Vollmer Road-at the Flossmoor Road Drainage Ditch (East of Harlem Avenue)	FY 1992		275,000					275,000	
Glenwood Lansing Road-Burnham Avenue to Indiana State Line	FY 1989		4,500,000					4,500,000	15,100
Holbrook Road-Halsted Street to Chicago Heights - Glenwood Road	FY 1992								3,902
183rd Street-80th Avenue to 76th Avenue	FY 2001								1,000,000
179th Street-Southwest Highway to 108th Avenue	FY 1994		2,500,000					2,500,000	
171st Street-94th Avenue to 80th Avenue	FY 1995								377,854
170th (167th) Street-Bishop Ford Expressway to Burnham Avenue	FY 2000								317,359
167th/170th Street-South Park Avenue to Bishop Ford Expressway	FY 1999								5,982
167th Street-at Head Avenue	FY 2000								55,821
167th Street-Cicero Avenue to Kilbourn Avenue	FY 2001		500,000					500,000	
167th Street at Oak Forest-Avenue and METRA RR	FY 2001								43,000
Addison Street-Harlem Avenue to Natoma Avenue	FY 2001			400,000				400,000	
127th Street-Smith Road to State Street	FY 2001								375,000
87th Street-at the B. & O.C.T. Railroad West of Harlem Avenue	FY 1984								6,312
87th Street-Harlem Avenue to Cicero Avenue	FY 2000								2,400,000
103rd Street-Kean Avenue to Roberts Road	FY 1984								137,358

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2002 - 2006

PROJECT	BOARD AUTHORITY	PROJECT AUTHORITY	FY2002	FY2003	FY2004	FY2005	FY2006	FIVE YEAR	FY2001 PROJECTED EXPEND.
103rd Street-Roberts Road to Harlem Avenue	FY 2001		450,000					450,000	
Bluff Road-over Black Partridge Creek	FY 1996								71,232
167th Street-Will/Cook County Line to 96th Avenue	FY 1999		1,600,000					1,600,000	
127th Street-Smith Road to State Street	FY 1997				2,700,000			2,700,000	
151st Street-Oak Park Avenue to Central Avenue	FY 2001			450,000				450,000	
127th Street-State Street to Archer Avenue	FY 1997			3,700,000				3,700,000	
131st Street-Wolf Road to 96th Avenue	FY 1997			4,000,000				4,000,000	
135th Street-at 82nd Avenue	FY 1998								59,016
138th Street-at Halsted Street	FY 2000		400,000					400,000	
151st Street-Will Cook Road to Wolf Road	FY 1993								4,691
Euclid Avenue-Waterman Road to Rand Road	FY 2001		200,000					200,000	
Bluff Road-Will Cook County Line to Lemont Road	FY 1997								44,872
Bridge Inspection Steel Truss--2000	FY 2001								57,739
Design and Construction-Engineering - City of Chicago	FY 2000								119,200
Construction Engineering-General Various Locations	FY 2000								132,579
Underground Storage Tanks-- District #1	FY 1997								1,445
Metal Truck Storage Buildings-District #1	FY 1993								18
Heating System Replacement-District #1 District #4	FY 1999								20,350
Maintenance Facility-District #2 Demolition and Garage Construction	FY 2000								117,595
Maintenance Facility-District #5	FY 1995								1,938,890
Maintenance Facility-District #2 Replacement Buildings "A" and "B"	FY 1994								11,592
Survey by Contract-Various Locations	FY 2000								70,331

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2002 - 2006

PROJECT	BOARD AUTHORITY	PROJECT AUTHORITY	FY2002	FY2003	FY2004	FY2005	FY2006	FIVE YEAR	FY2001 PROJECTED EXPEND.
Hydraulic Engineering and-Survey Services	FY 1999								12,126
Hydraulic Engineering and-Survey Services	FY 1999								54,160
Civil Engineering Design System-	FY 1999								8,023
Civil Engineering Design Support-(topographical)	FY 1999								3,721
Euclid/West Lake Avenue-Wolf Road to Milwaukee Avenue	FY 2000								335,059
Edens Expressway East Ftg. Road-Laramie Avenue to Howard Street	FY 1999								30,000
Smith Road-Northwest Highway to Dundee Road	FY 1990								1,399,548
Kedzie Avenue-over the B&OCT Railroad and Wireton Road	FY 2001			3,400,000				3,400,000	
Eisenhower Exp. North Ftg. Road-21st Avenue (West End) to 1st Avenue	FY 1997					2,500,000		2,500,000	50,394
Eisenhower Exp. South Ftg. Road-25th Avenue to 1st Avenue	FY 2000								242,108
Eisenhower Exp. North Ftg. Road-21st (West End) Avenue to 1st Avenue	FY 2001		425,000					425,000	
Chicago Area Transportation-Study	FY 2000								40,000
Dan Ryan Expressway - West Leg-Expressway N. FTG. Road Cicero Ave. to Crawford Ave.	FY 1996								498,839
Bridge Investigations Underwater-County-Wide	FY 2000								2,658
Edens Expressway West Ftg. Road-(Long Ave.) at Golf Rd	FY 2000								14,553
Edens Expressway East Ftg. Road-(Linder Ave/Orchard Ln) near Willow Road	FY 2000								110,000
Edens Expressway West Ftg. Road-Central Avenue to Park Drive-Extended near Skokie Road	FY 2000				5,000,000			5,000,000	
Edens Expressway - East Frontage-Dundee Road to Lake Cook Road	FY 2001		4,000,000					4,000,000	

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2002 - 2006

PROJECT	BOARD AUTHORITY	PROJECT AUTHORITY	FY2002	FY2003	FY2004	FY2005	FY2006	FIVE YEAR	FY2001 PROJECTED EXPEND.
Edens Expressway - East Frontage-Dundee Road to Lake Cook Road	FY 2000			1,000,000				1,000,000	
Electrical & Mechanical-Item Maintenance - 2000	FY 2000								502,355
Dan Ryan Expressway - West Leg-Expressway N. FTG. Road at Cicero Avenue	FY 1996								181
Lake Cook Road-at Metra West of Waukegan Road	FY 1982								217,591
Electrical & Mechanical-Item Maintenance - 1998	FY 1998								1,093
Lake Cook Road-at Milwaukee Avenue	FY 1986								6,943
Lake Cook Road-Portwine Road to the Tri-State Tollway	FY 1991								2,053,682
Lake Cook Road-Wilmot Road to Edens Expressway	FY 1995								778,536
Lake Cook Road-Tri-State Tollway to Waukegan Road	FY 1998								31,095
Lake Cook Road-Arlington Heights Road to Lexington Drive	FY 2001								23,484
Lake Cook Road-Tri-State Tollway (I-294) to Winona Avenue	FY 2001		2,200,000					2,200,000	
Lake Cook Road-at Buffalo Creek	FY 1999								59,381
Bradwell Road-Barrington Road to Ela Road	FY 2000			1,100,000				1,100,000	
Camp McDonald Road-Rand Road to DesPlaines River Road	FY 1987								57,441
Camp McDonald Road-at Tributary A of McDonald Creek (near Schoenbeck Road)	FY 1999								61,992
Euclid Avenue-at Illinois 53	FY 1995								404
Euclid Avenue-Wilke Road to Walnut Avenue	FY 1995								6,662
Joe Orr Road-Stony Island Avenue to Torrence Avenue	FY 2000			2,700,000				2,700,000	
Lake Cook Road-Tri-State Tollway to Waukegan Road	FY 1997					10,500,000		10,500,000	

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2002 - 2006

PROJECT	BOARD AUTHORITY	PROJECT AUTHORITY	FY2002	FY2003	FY2004	FY2005	FY2006	FIVE YEAR	FY2001 PROJECTED EXPEND.
Sign Panel Assemblies-2000-Maintenance and Replacement	FY 2000								103,108
Euclid Avenue-at Sycamore Lane	FY 1996								34,271
Electrical & Mechanical-Item Maintenance - 2001 2000 Renewed	FY 2001								565,321
Maps of Cook County, Townships-	FY 1997								18,403
Pavement Markings-2000-Various Locations	FY 2000								298,780
Pavement Markings-2001-Various Locations 2000 Renewal	FY 2001								612,817
Lake Cook Road-at Wisconsin Central RR West of Milwaukee Avenue	FY 1992								35,190
Signal Cordination and-Timing Studies	FY 1997								17,495
Electrical & Mechanical-Item Maintenance - 1999	FY 1999								33,505
Sign Panel Assemblies-2001-Maintenance and Replacement	FY 2001								85,715
Striping-2000-Intersections and Cross- Walks All Districts Renewed 1999	FY 2000								142,979
Striping-2001-Intersections and Cross- Walks All Districts	FY 2001								89,232
Traffic Signal Design Services-	FY 1999								13,120
Traffic Signal Design Services-	FY 1999								6,727
Lake Cook Road-Hicks Road to Illinois 53 and at Arlington	FY 1998								155,486
Salt Purchase --2000 Maintenance All Districts	FY 2000								1,060,175
Ridgeland Avenue at 103rd Street-and METRA Crossing	FY 2001								26,000
Vollmer Road-Cicero Avenue to Kedzie Avenue	FY 1989								1,131,718
Ashland Avenue-Lake Street to Augusta Boulevard	FY 1998								82,590
Ashland Avenue-77th Street to 39th Street	FY 2000								249,207

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2002 - 2006

PROJECT	BOARD AUTHORITY	PROJECT AUTHORITY	FY2002	FY2003	FY2004	FY2005	FY2006	FIVE YEAR	FY2001 PROJECTED EXPEND.
Ashland Avenue-95th Street to 77th Street	FY 2000								524,462
Kedzie Avenue-87th Street to 79th Street	FY 2001			700,000				700,000	
Kedzie Avenue-at NIRC Railroad (near 141st Street)	FY 2001								475,000
Olympian Way - Kedzie Avenue-Lincoln Highway (US30) to Governors Highway	FY 2000			3,250,000				3,250,000	
Olympian Way-Lincoln Highway to 207th Street	FY 1997								41,547
Main Street-Sauk Trail to 216th Street	FY 1999		2,300,000					2,300,000	
Crawford Avenue-Lincoln Avenue to Golf Road	FY 1997			3,000,000				3,000,000	
Pulaski Road-31st Street to Ogden Avenue	FY 2001			700,000				700,000	
Crawford Avenue (Pulaski Road)-145th Street to 131th Street	FY 1996		400,000					400,000	
Central Avenue-Northwest Highway to Elston Avenue	FY 1997								25,621
Ashland Avenue-Kennedy Expressway to Addison Street	FY 1999								2,643,056
Harlem Avenue-Steger Road to Sauk Trail	FY 2001								200,000
84th Avenue-171st Street to 159th Street	FY 2000								125,000
80th Avenue-159th Street to 151st Street	FY 1992		4,800,000					4,800,000	5,325
Roberts Road-111th Street to 95th Street	FY 2001		900,000					900,000	
Roberts Road-79th Street to Archer Avenue	FY 2000								571,155
Sunset Ridge Road-Willow Road to Skokie Boulevard	FY 1995			2,500,000				2,500,000	
Central Avenue-155th Street to 147th Street	FY 1995		1,750,000					1,750,000	39,423
Harlem Avenue-Steger Road to Sauk Trail	FY 1997			3,500,000				3,500,000	

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2002 - 2006

PROJECT	BOARD AUTHORITY	PROJECT AUTHORITY	FY2002	FY2003	FY2004	FY2005	FY2006	FIVE YEAR	FY2001 PROJECTED EXPEND.
Nagel Avenue-Northwest Highway to Milwaukee Avenue	FY 2001			600,000				600,000	
Ridgeland-Relocated-at Steger Road	FY 1999			1,500,000				1,500,000	
Ridgeland Avenue-Sauk Trail to Lincoln Highway (US30)	FY 2001		400,000					400,000	
Ridgeland Avenue-Lincoln Highway (US 30) to Vollmer Road (2000 ft North)	FY 2001		500,000					500,000	
Ridgeland Avenue-135th Street to Cal Sag Road	FY 2000								1,448,000
Ridgeland Avenue-115th Street to 103rd Street	FY 1999		400,000					400,000	
Ashland Avenue-Addison Street to Montrose Avenue	FY 1996								310,745
Sunset Ridge Road-over Middle Fork of the North Branch of the Chicago River	FY 1997			1,000,000				1,000,000	
Cottage Grove Avenue-at North Creek South of 183rd Street	FY 2001								75,000
Western Avenue-Madison Street to Addison Street	FY 2001			4,500,000				4,500,000	
Western Avenue-34th Street to Madison Street	FY 2000								4,200,000
Western Avenue-115th Street to 104th Street	FY 2000		1,300,000					1,300,000	
Francisco Avenue-Broadway Street to Wireton Road/Vermont Street	FY 1999								430,630
California Avenue-47th Street to Pershing Road	FY 1998								855,127
California Avenue-55th Street to 47th Street	FY 2001			750,000				750,000	
Potter Road-Dempster Road to Evanston-Elgin(Golf) Rd.	FY 1983			2,500,000				2,500,000	
Landwehr Road-West Lake Avenue to Dundee Road	FY 2000								98,877
East River Road-at Ballard Road	FY 1996								212,008
Brainard Avenue-55th Street to 47th Street	FY 1994								40,378

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2002 - 2006

PROJECT	BOARD AUTHORITY	PROJECT AUTHORITY	FY2002	FY2003	FY2004	FY2005	FY2006	FIVE YEAR	FY2001 PROJECTED EXPEND.
108th Avenue-153rd Street to 143rd Street	FY 1994			1,700,000				1,700,000	
Mount Prospect Road-North Avenue to Grand Avenue	FY 1999			850,000				850,000	
Busse Road-Golf(Evanston-Elgin) Rd to Central Road	FY 2000				5,500,000			5,500,000	
Ashland Avenue-Augusta Boulevard to Cortland Street	FY 1994								2,412
State Street-Sauk Trail to 26th Street	FY 1997		2,500,000					2,500,000	900
Brinker Road-Algonquin Road to Lake Cook Road	FY 2001			1,250,000				1,250,000	
Ashland Avenue-at 175th Street	FY 1994		310,000					310,000	
Ashland Avenue-Ridge Road to 171st Street	FY 1996		2,000,000					2,000,000	
Center Street-171st Street to 159th Street	FY 2000				5,000,000			5,000,000	
Martin Luther King Drive-115th Street to 103rd Street	FY 2001				1,125,000			1,125,000	
Wentworth Avenue-Glenwood-Lansing Road to Ridge Road	FY 1995			1,800,000				1,800,000	
Martin Luther King Drive-103rd Street to 79th Street	FY 2000								2,500,000
Stony Island Avenue-Joe Orr Road to 183rd (186th) Street	FY 2001		1,000,000					1,000,000	
State Street-at E.,J. & E. Railroad	FY 2001								75,000
State Street-at Main Street	FY 2000								88,000
Cottage Grove Avenue-115th Street to 103rd Street	FY 2001				1,125,000			1,125,000	
Cottage Grove Avenue-167th Street to 159th Street	FY 1997			5,000,000				5,000,000	
Cottage Grove Avenue-Lincoln Avenue to 138th Street	FY 1997		1,225,000					1,225,000	
88th/86th Avenue-111th Street to 87th Street	FY 2000				10,750,000			10,750,000	
State Street-119th Street to 115th Street	FY 2001				400,000			400,000	
Sauk Trail-Central Park Avenue to Western Avenue	FY 1997								3,650,000

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2002 - 2006

PROJECT	BOARD AUTHORITY	PROJECT AUTHORITY	FY2002	FY2003	FY2004	FY2005	FY2006	FIVE YEAR	FY2001 PROJECTED EXPEND.
Ela Road-at Salt Creek (North of Freeman Road)	FY 1992								300,000
Freeman Road-Mundhank Road to Algonquin Road	FY 1999								57,412
Springinsguth Road-Schaumburg Road to Bode Road (Harmon Boulevard)	FY 1998		2,700,000					2,700,000	9,088
Bartlett Road-Higgins Road to New Sutton Road (IL 59)	FY 2001			1,000,000				1,000,000	
Bartlett Road-Golf Road to Higgins Road	FY 1993				5,000,000			5,000,000	
Bartlett Road-at the Northwest Tollway South of Higgins Road	FY 1989				2,600,000			2,600,000	
Munger/Naperville Road-DuPage County Line to West Bartlett Road	FY 2000		2,750,000					2,750,000	
Traffic Counts and Intersection-Design Studies	FY 2000								25,495
Crushed Limestone Purchase-2000-Maintenance All Districts	FY 2000								9,436
Cold Patch Material Purchase -- 2000 Maintenance All Districts	FY 2000								29,121
Hot Patch Material Purchase --2000 Maintenance All Districts	FY 2000								33,520
Steger Road-Illinois 394 to Indiana State Line	FY 1997								56,710
Steger Road-State Street to Illinois 394	FY 1996								30,041
84th Avenue-at 175th Street	FY 1995								107,682
Greenwood Road-Chicago Street to 159th Street	FY 1996		3,500,000					3,500,000	95,839
Joe Orr Road-Torrence Avenue to Glenwood Dyer Road	FY 2000				1,900,000			1,900,000	
Joe Orr Road-Glenwood Dyer Road to Burnham Avenue	FY 2000					1,900,000		1,900,000	
67th Street-Lagrange Road to East Avenue	FY 2000								478,000
67th Street-at East Avenue	FY 2001		200,000					200,000	
119th Street-Kedzie Avenue to Western Avenue	FY 1999			4,750,000				4,750,000	101,786

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2002 - 2006

PROJECT	BOARD AUTHORITY	PROJECT AUTHORITY	FY2002	FY2003	FY2004	FY2005	FY2006	FIVE YEAR	FY2001 PROJECTED EXPEND.
Steger Road-Western Avenue to Green Street and Wallace Street to State	FY 1999								56,234
Midlothian Turnpike/137th Street-Pulaski Road (Crawford) to Kedzie Avenue	FY 1996								2,125,000
Steger Road-Harlem Avenue to Ridgeland Avenue	FY 2000			1,500,000				1,500,000	
Michigan City Road-154th Street to Indiana State Line	FY 1996		2,700,000					2,700,000	82,721
171st Street-Dixie Highway to Park Avenue	FY 1994								310,221
171st Street-Wood Street to Ashland Avenue	FY 1999								15,495
Sauk Trail-Harlem Avenue to Ridgeland Avenue	FY 2001					5,000,000		5,000,000	105,916
Sauk Trail-Ridgeland Avenue to I-57 Expressway West Leg	FY 1992								2,262,693
Roselle Road over-Northwest Tollway	FY 2000								125,044
123rd Street-Cicero Avenue to Kedzie Avenue (Grand Trunk Railroad)	FY 2000			7,000,000				7,000,000	55,546
Wolf Road-143rd Street to 139th Street	FY 1997		1,060,000					1,060,000	
Ela Road-at Palatine Road	FY 2000			400,000				400,000	
Will Cook Road-at 143rd Street	FY 2000		400,000					400,000	
Wolf Road-Plainfield Road to 55th Street	FY 2001				2,250,000			2,250,000	
Wolf Road-Ogden Avenue to Cermak Road	FY 2001		1,100,000					1,100,000	
Wolf Road-Harrison Street to Butterfield Road	FY 1996								201,000
Cook DuPage Road-79th Street to Interstate 55	FY 2001								250,000
Wolf Road-at Chicago Cenrtal and Pacific Railroad (near Harrison Street)	FY 2001								40,000
Cook-DuPage Road-91st Street to 79th Street	FY 1992		2,000,000					2,000,000	2,700
Sanders Road-Willow Road to North of Walters Avenue	FY 1996								11,665

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2002 - 2006

PROJECT	BOARD AUTHORITY	PROJECT AUTHORITY	FY2002	FY2003	FY2004	FY2005	FY2006	FIVE YEAR	FY2001 PROJECTED EXPEND.
104th Avenue-at 107th Street and at Cal Sag Channel	FY 1998								1,025,000
94th Avenue-171th Street to 159th Street	FY 1995								71,350
East/Eberly Avenue-67th Street to Joliet Rd and 47th Street to Ogden Ave	FY 1998								912,000
86th Avenue-Moraine Drive to 111th Street	FY 2001				400,000			400,000	
Western Avenue-Addison Street to Howard Street	FY 2000		4,500,000					4,500,000	
Wolf Road-Harrison Street to St. Charles Road	FY 2000								849,000
Meacham Road-Nerge Road to Texas Street	FY 1996								292,859
88th Avenue-87th Street to 79th Stree	FY 2000					5,000,000		5,000,000	
Roselle Road-at Salt Creek (South of Palatine Road)	FY 1997								3,300
Roselle Road-at Palatine Road	FY 2000								400,000
Roselle Road-at Salt Creek Tributary "A" (North of Palatine Road)	FY 1997								2,320
Quentin Road-Baldwin Road to Dundee Road	FY 1982								68,993
Will Cook Road-159th Street to McCarthy Road	FY 2001			1,200,000				1,200,000	
Quentin Road-Dundee Road to Lake Cook Road	FY 1997			6,500,000				6,500,000	
Roselle Road-Illinois Boulevard to Central Road	FY 1995								682,399
Meacham Road-over Salt Creek	FY 2000								136,000
Plum Grove Road (Old)-over Salt Creek	FY 2000								102,000
Plum Grove Road (Old)-Algonquin Road to Meacham Road	FY 2000				2,000,000			2,000,000	
Wilke Road-Northwest Highway to Illinois 53 Frontage Road	FY 2001		300,000					300,000	
Arlington Heights Road-Devon Avenue to Elk Grove Boulevard	FY 2001		500,000					500,000	

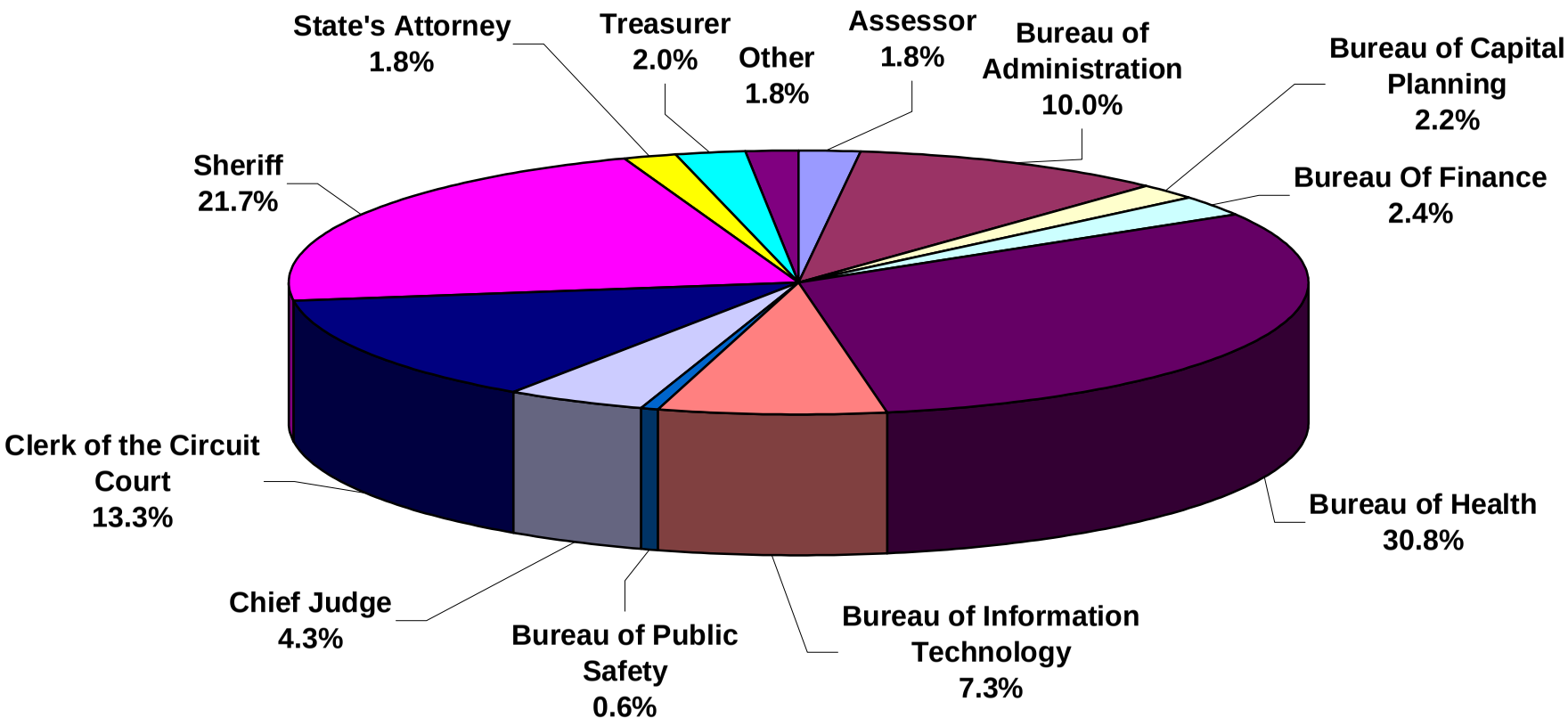
CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2002 - 2006

PROJECT	BOARD AUTHORITY	PROJECT AUTHORITY	FY2002	FY2003	FY2004	FY2005	FY2006	FIVE YEAR	FY2001 PROJECTED EXPEND.
Schoenbeck Road-Camp McDonald Road to Dundee Road	FY 2000								63,976
Quentin Road-Dundee Road to Lake Cook Road	FY 1999								83,395
PROJECT 63000 TOTAL			78,725,000	90,525,000	50,280,000	24,900,000		244,430,000	58,805,756

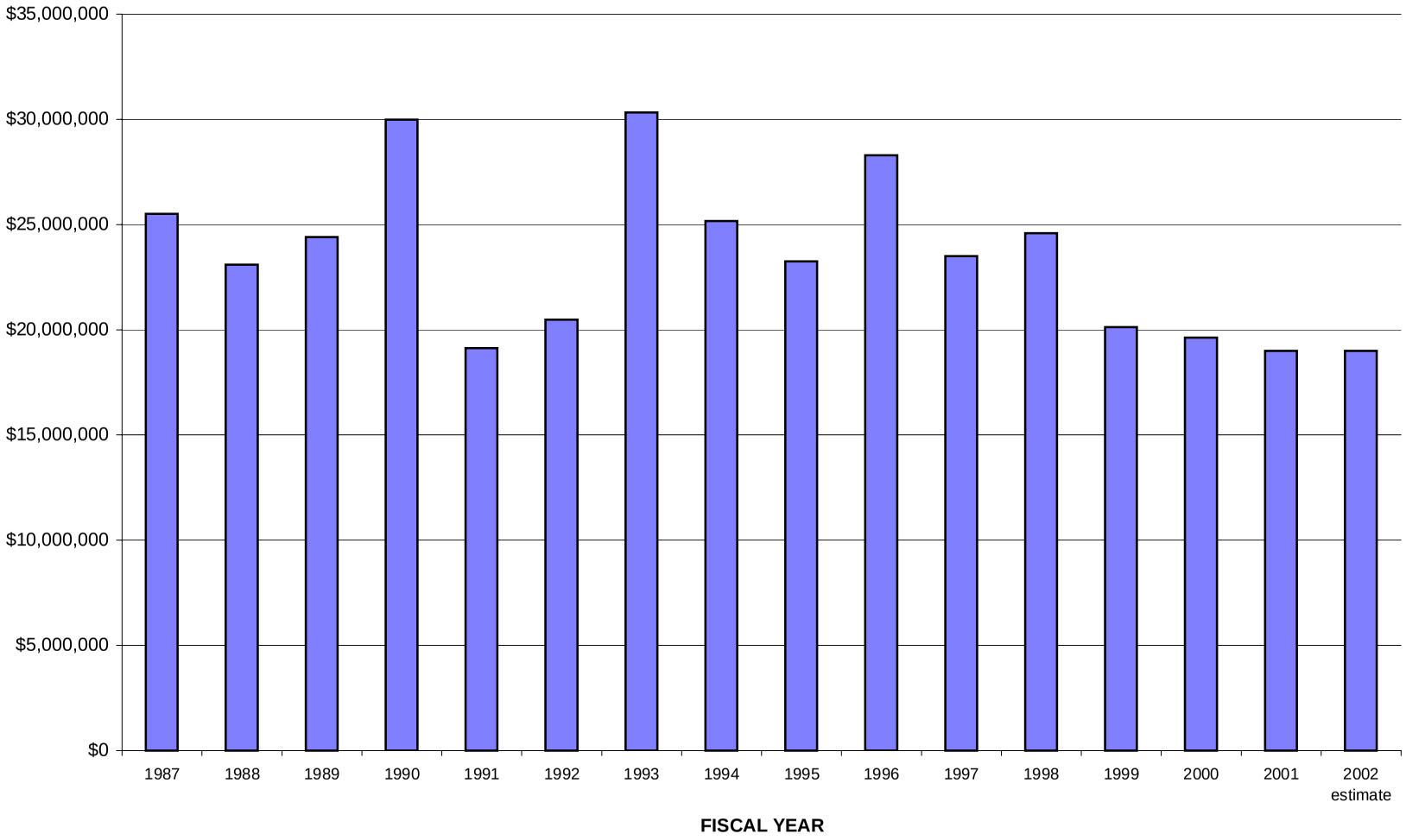
CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2002 - 2006

	PROJECT AUTHORITY	FY2002	FY2003	FY2004	FY2005	FY2006	FIVE YEAR	FY2001 PROJECTED EXPEND.
Grand Total	1,169,641,543	267,071,110	249,765,158	93,128,922	68,152,260	44,752,260	719,973,367	304,736,609

FY 2002 CAPITAL EQUIPMENT APPROPRIATIONS BY BUREAU/ELECTED OFFICIAL



CAPITAL EQUIPMENT EXPENDITURES



Note: Expenditures for FY87-FY90 are from operating budgets, expenditures for FY91-FY2001 are from Capital Equipment Program.

FY 2002 Capital Equipment Appropriations Account 717000

Dept	Name	Total of recommended	Fixed Plant Equipment	Institutional Equipment	Medical Equipment	Telecommunications	Computer Equipment	Office Furnishings	Vehciles	Automotive Equip.	Not Otherwise Classified
040	County Assessor	330,000					330,000				
	ASSESSOR TOTAL	330,000	0	0	0	0	330,000	0	0	0	0
050	Board of Review	505,000					455,000	50,000			
	BOARD OF REVIEW TOTAL	505,000	0	0	0	0	455,000	50,000	0	0	0
011	Office of the Chief Administrative Officer	33,800					33,800				
013	Planning and Development	8,500					8,500	0			
160	Building and Zoning	5,500					5,500				
161	Department of Environmental Control	49,300			17,000		7,200	7,100	18,000		
170	Zoning Board of Appeals	5,700					5,700				
259	Medical Examiner	182,400	15,000	3,500	120,500		19,500	23,900			
500	County Highway Department	1,534,200		238,700		66,000	175,000	4,500	1,050,000		
	BUREAU OF ADMINISTRATION TOTAL	1,819,400	15,000	242,200	137,500	66,000	255,200	35,500	1,068,000	0	0
007	Revenue	150,000					150,000				
022	Contract Compliance	7,600					0	7,600			
030	County Purchasing Agent	5,000					5,000				
	BUREAU OF FINANCE TOTAL	162,600	0	0	0	0	155,000	7,600	0	0	0
240	Cermak Health Services of Cook County	540,155		20,850	475,258			44,047			
891	Provident Hospital of Cook County	460,500		124,500	256,000		80,000				
893	Ambulatory and Community Health Network of Cook County	535,478		0	256,538	2,350	172,000	104,590			
895	Department of Public Health	16,799			16,799		0	0			
897	Cook County Hospital	1,512,125	0	0	1,282,177	120,000	0	109,948	0		
898	Oak Forest Hospital of Cook County	2,521,809		405,809	1,717,500		322,500	21,000	55,000		
	BUREAU OF HEALTH TOTAL	5,586,866	0	551,159	4,004,272	122,350	574,500	279,585	55,000	0	0
032	Bureau of Human Resources	10,400						10,400			
	BUREAU OF HUMAN RESOURCES TOTAL	10,400	0	0	0	0	0	10,400	0	0	0

FY 2002 Capital Equipment Appropriations Account 717000

Dept	Name	Total of recommended	Fixed Plant Equipment	Institutional Equipment	Medical Equipment	Telecommunications	Computer Equipment	Office Furnishings	Vehciles	Automotive Equip.	Not Otherwise Classified
009	Office of the Chief Information Officer	1,125,000				975,000	150,000				
012	Department for Management of Information Systems	0					0				
016	Central Services	5,785		585			0	5,200	0		
023	Department of Office Technology	201,000					200,000	1,000			
	BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION TOTAL	1,331,785	0	585	0	975,000	350,000	6,200	0	0	0
260	Public Defender	20,000					0	0	20,000		
270	Office of the Chief Coordinator	13,800					13,800				
440	Juvenile Temporary Detention Center	66,537		40,537					26,000		
451	Supportive Services	10,500					10,500				
	BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION TOTAL	110,837	0	40,537	0	0	24,300	0	46,000	0	0
031	Capital Planning and Policy	53,000					20,000	33,000			
200	Department of Facilities Management	338,525	243,059	95,466							
	CAPITAL PLANNING TOTAL	391,525	243,059	95,466	0	0	20,000	33,000	0	0	0
280	Adult Probation Department										
305	Public Guardian										
310	Office of the Chief Judge	715,000				15,000	700,000	0			
313	Social Casework Services	64,500					64,500				
326	Juvenile Probation	0				0		0			
	CHIEF JUDGE TOTAL	779,500	0	0	0	15,000	764,500	0	0	0	0

FY 2002 Capital Equipment Appropriations Account 717000

Dept	Name	Total of recommended	Fixed Plant Equipment	Institutional Equipment	Medical Equipment	Telecommunications	Computer Equipment	Office Furnishings	Vehciles	Automotive Equip.	Not Otherwise Classified
335	Clerk of the Circuit Court - Office of the Clerk	247,350		0			11,600	235,750			
343	County-Wide Operations Burea	2,800				2,800		0			
344	Clerk of the Circuit Court/Family Law Bureau	5,500						5,500			
348	Clerk of the Circuit Court/Criminal Bureau	14,450				12,250		2,200			
360	Clerk of the Circuit Court/1st Municipal Bureau	3,000				3,000		0			
372	Clerk of the Circuit Court/Suburban Operations Bureau	120,700				9,700		91,000	20,000		
528	Circuit Court Automation Fund	501,412					501,412				
529	Clerk of the Circuit Court Document Storage Fund	1,513,158					745,000	678,158	90,000		
	CLERK OF THE CIRCUIT COURT TOTAL	2,408,370	0	0	0	27,750	1,258,012	1,012,608	110,000	0	0
070	County Auditor	14,994					14,994				
	COUNTY AUDITOR TOTAL	14,994	0	0	0	0	14,994	0	0	0	0
110	County Clerk	4,450						4,450			
	COUNTY CLERK TOTAL	4,450	0	0	0	0	0	4,450	0	0	0
080	Office of the Inspector General	20,000							20,000		
	OFFICE OF THE INSPECTOR GENERAL TOTAL	20,000	0	0	0	0	0	0	20,000	0	0
002	Department of Human Rights, Ethics and Women's Issues	3,882					3,882				
	OFFICES UNDER THE PRESIDENT TOTAL	3,882	0	0	0	0	3,882	0	0	0	0
130	Recorder of Deeds	33,261						33,261			
	RECORDER OF DEEDS TOTAL	33,261	0	0	0	0	0	33,261	0	0	0
211	Department of Administrative and Support Services	3,111,968							2,145,872	216,096	750,000
212	Sheriff's Department for Women's Justice Services	26,420		15,524			0	10,896			
215	Custodian	46,009	0	46,009							

FY 2002 Capital Equipment Appropriations Account 717000

Dept	Name	Total of recommended	Fixed Plant Equipment	Institutional Equipment	Medical Equipment	Telecommunications	Computer Equipment	Office Furnishings	Vehciles	Automotive Equip.	Not Otherwise Classified
230	Court Services Division	113,621		113,621			0	0			
231	Police Department	193,575					0	0			193,575
235	Impact Incarceration	0		0							
236	Community Supervision and Intervention	6,091		0		0	6,091				
239	Department of Corrections	440,775		380,810			59,965	0			
249	Sheriff's Merit Board	0					0				
	SHERIFF TOTAL	3,938,459	0	555,964	0	0	66,056	10,896	2,145,872	216,096	943,575
250	State's Attorney	332,627				36,468	266,159	30,000	0		
	STATE'S ATTORNEY TOTAL	332,627	0	0	0	36,468	266,159	30,000	0	0	0
060	County Treasurer	369,500					250,000	110,000			9,500
	TREASURER TOTAL	369,500	0	0	0	0	250,000	110,000	0	0	9,500
	GRAND TOTAL	18,153,456	258,059	1,485,911	4,141,772	1,242,568	4,787,603	1,623,500	3,444,872	216,096	953,075

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GRANTS

SUMMARY OF GRANTS Z-1

BUDGETED GRANTS

BUREAU OF ADMINISTRATION Z-5

BUREAU OF HEALTH Z-17

BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION Z-43

CHIEF JUDGE Z-53

CLERK OF THE CIRCUIT COURT Z-63

SHERIFF Z-65

STATE'S ATTORNEY Z-75

Grant Summary

GRANT NUMBER AND TITLE		PERIOD	POSITIONS	SALARIES	APPROVED AND ADOPTED
BUREAU OF ADMINISTRATION					
748	ENVIRONMENTAL CONTROL AIR POLLUTION PARTICULATE MONITORING	3/01-2/02	4	143,825	272,180
764	PLANNING AND DEVELOPMENT SOUTH SUBURBAN TAX REACTIVATION PROJECT	7/00-6/02	4	510,920	5,000,000
772	PLANNING AND DEVELOPMENT HOME INVESTMENT PARTNERSHIP	10/01-9/02	8	377,491	8,340,542
849	POET WORKFORCE INVESTMENT ACT TITLE IB	* 11/00-6/01			75,000
901	POET WORKFORCE INVESTMENT ACT TITLE I	4/01-6/02			10,950,389
905	ENVIRONMENTAL CONTROL RADON AWARENESS	* 9/00-6/01			6,325
909	ENVIRONMENTAL CONTROL AIR POLLUTION CONTROL	10/01-9/02	13	559,634	733,911
911	POET WORKFORCE INVESTMENT ACT TITLE I-S DISLOCATED WORKER	7/01-6/02			587,767
918	POET ADMINISTRATIVE COST POOL	7/01-6/02	72	3,104,503	4,249,416
941	PLANNING AND DEVELOPMENT EMERGENCY SHELTER	10/01-9/02			431,000
942	PLANNING AND DEVELOPMENT COMMUNITY DEVELOPMENT BLOCK GRANT	10/01-9/02	42	2,151,492	14,175,873
955	POET WELFARE TO WORK	7/99-7/02			1,717,809
998	PLANNING AND DEVELOPMENT SOUTH SUBURBAN ENTERPRISE INC.	7/97-12/04			268,762
BUREAU OF ADMINISTRATION TOTAL			143	$6,847,865	$46,808,974
BUREAU OF HEALTH					
846	COOK COUNTY HOSPITAL ASTHMA INTERVENTION	9/01-8/02			170,500
847	COOK COUNTY HOSPITAL HEMOPHILIA TREATMENT	* 8/00-9/01	2	33,651	42,056
904	COOK COUNTY HOSPITAL SUBSTANCE ABUSE EXPANSION	* 10/00-9/01	3	62,437	474,892
930	PUBLIC HEALTH TOBACCO ENFORCEMENT PROGRAM	7/01-6/02			4,440
931	COOK COUNTY HOSPITAL BLACK LUNG	7/01-6/02	3	159,988	239,145
933	COOK COUNTY HOSPITAL ENVIRONMENTAL AND OCCUPATIONAL HEALTH AND SAFETY TRAINING	* 7/00-6/01	1	35,810	61,228
935	PUBLIC HEALTH ILLINOIS TOBACCO-FREE COMMUNITIES	7/01-6/02	11	442,651	2,117,558
936	PUBLIC HEALTH MORTON SAFE SCHOOLS	* 10/00-9/01	4	149,387	308,950
946	COOK COUNTY HOSPITAL ILLINOIS DEPARTMENT OF HEALTH SERVICES	7/01-6/02	37	1,413,502	1,727,900
948	PUBLIC HEALTH GENETICS	7/01-6/02	1	46,511	63,500
950	PUBLIC HEALTH CHILDHOOD LEAD POISONING PREVENTION	7/01-6/02	2	56,759	73,000
953	PUBLIC HEALTH HUD GET THE LEAD OUT	* 4/00-11/01			37,350
956	PUBLIC HEALTH HEPATITIS B VACCINE INITIATIVE	* 1/01-12/01			20,000
960	PUBLIC HEALTH VIOLENCE PREVENTION	7/01-6/02	1	10,858	35,000
964	PUBLIC HEALTH RYAN WHITE AIDS HEALTH SERVICES (AFC)	3/01-2/02	5	190,902	297,380
969	PUBLIC HEALTH VISION AND HEARING SCREENING	7/01-6/02	1	42,224	53,200
974	PUBLIC HEALTH ILLINOIS DEPARTMENT OF HUMAN SERVICES	7/01-6/02	188	5,885,777	9,551,500
975	PUBLIC HEALTH IDPH HEALTH SERVICE GRANT	7/01-6/02	53	2,012,314	4,441,482
977	PUBLIC HEALTH IMMUNIZATION INITIATIVE	* 1/01-12/01	3	99,758	155,500
980	PUBLIC HEALTH FEDERAL SOURCE AIDS HEALTH SERVICES	* 1/01-12/01	1	45,118	54,599
982	PUBLIC HEALTH LOYOLA CHILD SAFETY SEAT	3/01-6/02			5,263
983	PUBLIC HEALTH SEXUALLY TRANSMITTED DISEASES	* 1/01-12/01	2	68,439	123,589
984	PUBLIC HEALTH REGIONAL HIV PREVENTION	7/01-6/02	8	176,891	1,298,652
985	PUBLIC HEALTH REFUGEE HEALTH SCREENING	7/01-6/02	3	95,600	308,820
989	PUBLIC HEALTH WATER WELL ASSESSMENT	7/98-5/03			23,450
990	PUBLIC HEALTH ORAL HEALTH	* 10/00-9/01	1	7,418	56,600
991	PUBLIC HEALTH HEALTH BENEFITS EDUCATION	4/01-3/02	2	55,098	200,000
993	PUBLIC HEALTH HEALTH PROMOTION	* 1/01-12/01	3	89,175	226,400
994	PUBLIC HEALTH SYPHILIS ELIMINATION	* 1/01-12/01	1	34,825	195,232
995	PUBLIC HEALTH POTABLE WATER SUPPLY PROGRAM	* 10/00-9/01			39,125

** Pending Renewal*

Grant Summary

GRANT NUMBER AND TITLE		PERIOD	POSITIONS	SALARIES	APPROVED AND ADOPTED
BUREAU OF HEALTH					
997	PUBLIC HEALTH BREAST AND CERVICAL CANCER EARLY DETECTION	* 9/00-9/01	3	39,461	147,500
999	PUBLIC HEALTH IMMUNIZATION OUTREACH	* 3/01-12/01			15,000
BUREAU OF HEALTH TOTAL			339	$11,254,554	$22,568,811
BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION					
658	CERMAK HEALTH SERVICES AIDS FOUNDATION	4/01-3/02	2	74,960	100,220
685	CERMAK HEALTH SERVICES PROBLEM PREGNANCY	7/01-6/02	2	46,990	60,200
691	JUDICIAL ADVISORY COUNCIL LOCAL LAW ENFORCEMENT DISTRICT 143 1/2	10/00-9/02			87,024
749	PUBLIC DEFENDER DEFENSE SERVICES FOR JUVENILE TRANSFERS	10/01-9/02			162,319
750	PUBLIC DEFENDER VIOLENT CRIME APPEALS PROGRAM	5/01-9/02			157,591
753	PUBLIC DEFENDER REPRESENTING NONCITIZENS CRIMINAL DEFENDANTS	6/01-11/02			77,500
768	JUDICIAL ADVISORY COUNCIL ILLINOIS DEPARTMENT OF CORRECTIONS GRANT	5/00-4/02	34	1,348,785	5,000,000
792	JUDICIAL COORDINATION GIRLS LINK	7/00-6/02			120,000
794	JUDICIAL COORDINATION JUVENILE JUSTICE AND DELINQUENCY PREVENTION	* 10/97-9/01	2	62,558	301,303
833	JUDICIAL ADVISORY COUNCIL PROJECT RECLAIM	* 4/01-9/01			1,193,450
837	JUDICIAL ADVISORY COUNCIL LOCAL LAW ENFORCEMENT	3/01-2/03	6	287,890	5,210,349
BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION TOTAL			46	$1,821,183	$12,469,956
CHIEF JUDGE					
620	CHIEF JUDGE ACCESS AND VISITATION GRANT	9/01-6/02			108,333
683	ADULT PROBATION MENTAL HEALTH	7/01-6/02	3	148,919	204,774
684	CHIEF JUDGE JUVENILE ENTERPRISE MANAGEMENT SYSTEM	* 10/97-12/01			625,000
687	CHIEF JUDGE VIOLENT CRIME VICTIMS ASSISTANCE ACT	7/01-6/02			20,500
778	CHIEF JUDGE EXPEDITED CHILD SUPPORT	10/01-6/02	21	806,365	1,252,055
797	CHIEF JUDGE EVENING REPORTING CENTER FOR GIRLS	7/01-6/02			250,000
798	CHIEF JUDGE VIOLENCE PREVENTION	10/00-6/02			105,544
820	CHIEF JUDGE JUVENILE DETENTION INITIATIVE	* 9/94-12/01	1	66,113	2,700,000
822	CHIEF JUDGE TRAFFIC SAFETY	* 10/00-9/01			337,291
824	CHIEF JUDGE DUI JUDICIAL TRAINING	* 10/00-9/01			18,002
827	CHIEF JUDGE PARTNER ABUSE INTERVENTION	7/01-6/02			38,000
CHIEF JUDGE TOTAL			25	$1,021,397	$5,659,499
CLERK OF THE CIRCUIT COURT					
779	CLERK OF THE CIRCUIT COURT CHILD SUPPORT ENFORCEMENT	10/01-6/02	150	3,814,334	6,273,669
CLERK OF THE CIRCUIT COURT TOTAL			150	$3,814,334	$6,273,669
SHERIFF					
645	SHERIFF'S OPERATION SAFE HOME	6/01-5/02	1	39,256	42,407
646	SHERIFF'S POST RELEASE REINTEGRATION	* 6/00-10/01	15	551,865	1,000,000
655	SHERIFF'S CHICAGO EMPOWERMENT HIDTA	* 1/01-12/01	29	1,239,619	5,254,226
690	SHERIFF'S UNSOLVED HOMICIDE	* 10/00-9/01			115,059
695	SHERIFF'S EMERGENCY MANAGEMENT ASSISTANCE	7/01-6/02			190,000
696	SHERIFF'S SUBSTANCE ABUSE PRIMARY PREVENTION	7/01-6/02	3	107,431	167,900
697	SHERIFF'S DOMESTIC PREPAREDNESS	* 3/00-2/01			300,000
699	SHERIFF'S GANG RESISTANCE EDUCATION AND TRAINING	1/01-1/02			384,863
774	SHERIFF'S ROADSIDE SAFETY CHECKS	* 10/00-9/01			133,732

** Pending Renewal*

Grant Summary

GRANT NUMBER AND TITLE		PERIOD	POSITIONS	SALARIES	APPROVED AND ADOPTED
SHERIFF					
781	SHERIFF'S CHILD SUPPORT ENFORCEMENT	10/01-6/02	40	1,239,108	2,138,252
SHERIFF TOTAL			88	$3,177,279	$9,726,439
STATE'S ATTORNEY					
611	STATE'S ATTORNEY HMO CONSUMER ASSISTANCE PROGRAM	3/01-3/02			37,000
612	STATE'S ATTORNEY VIOLENT CRIME VICTIM ASSISTANCE ACT	7/01-6/02	2	25,006	34,233
613	STATE'S ATTORNEY DOMESTIC VIOLENCE TARGETED ABUSER CALL	* 9/98-12/01	9	604,779	1,675,707
614	STATE'S ATTORNEY JUVENILE COURT VICTIM ASSISTANCE SERVICES	* 12/00-12/01	3	100,885	135,560
615	STATE'S ATTORNEY SERVICES TO COOK COUNTY VICTIMS	* 1/01-12/01	6	208,373	276,756
616	STATE'S ATTORNEY HOMICIDE ADVOCACY SERVICES	* 11/00-11/01	3	99,167	157,809
618	STATE'S ATTORNEY VICTIM ASSISTANCE SERVICES	* 12/00-12/01	1	32,552	45,848
624	STATE'S ATTORNEY MOTOR VEHICLE THEFT PROSECUTIONS PROGRAM	* 1/00-12/01	7	901,160	1,176,606
647	STATE'S ATTORNEY DOMESTIC VIOLENCE PROSECUTION SUBURBAN COORDINATOR	5/01-5/02	1	70,668	85,834
742	STATE'S ATTORNEY VICTIM SENSITIVE INTERVIEW PROGRAM	7/01-6/02	1	51,986	67,555
745	STATE'S ATTORNEY DOMESTIC VIOLENCE RESOURCE CENTER	* 1/01-12/01	2	63,511	100,000
746	STATE'S ATTORENEY HOMICIDE FAMILIES SUPPORT GROUP	7/01-6/02			11,250
747	STATE'S ATTORNEY VICTIM/WITNESS SEXUAL ASSAULT SERVICES	7/01-6/02			23,447
752	STATE'S ATTORNEY ENVIRONMENTAL PROSECUTIONS	* 12/00-11/01	1	57,053	195,154
756	STATE'S ATTORNEY DOMESTIC VIOLENCE PROSECUTION GRANT	6/01-6/02	5	260,610	317,153
762	STATE'S ATTORNEY PROSECUTION BASED VICTIM ASSISTANCE	* 10/00-9/01	9	317,458	401,550
782	STATE'S ATTORNEY CHILD SUPPORT ENFORCEMENT	10/01-6/02	171	5,170,746	8,140,075
793	STATE'S ATTORNEY STRATEGIES IN COMMUNITY PROSECUTIONS	* 1/00-6/01	3	138,030	171,000
795	STATE'S ATTORNEY UNSOLVED HOMICIDE INITIATIVE	10/01-9/02	4	269,668	425,776
830	STATE'S ATTORNEY COMPLEX DRUG PROSECUTIONS	1/01-1/02	22	1,420,622	1,737,177
831	STATE'S ATTORNEY YOUTH GUN VIOLENCE PROGRAM	10/01-9/02	1	43,117	160,224
834	STATE'S ATTORNEY SEX OFFENDER PROSECUTION	6/01-6/02	3	182,465	240,184
845	STATE'S ATTORNEY COMPLEX DRUG PROSECUTIONS INITIATIVE WEST SUBURBAN EXPANSION	10/01-9/02	3	168,396	211,017
STATE'S ATTORNEY TOTAL			257	$10,186,252	$15,826,915
GRAND TOTAL			1,048	$38,122,864	$119,334,263

** Pending Renewal*

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BUREAU OF ADMINISTRATION

The Bureau of Administration oversees departments and agencies that administer 13 grants with total funding of over $ 46 million. Most involve funding for economic and community development or job training for disadvantaged or dislocated workers.

011 PRESIDENT'S OFFICE OF EMPLOYMENT TRAINING (POET)

The Workforce Investment Act (WIA) is a federally funded program, which provides job-training services to various populations in need of such training. In 2002, the Office will administer several grants with total funding of more than $ 13 million.

849 – WORKFORCE INVESTMENT ACT TITLE IB

These funds are awarded to Local Workforce Area # 7, POET, as an award for regional cooperation between the Cook County Workforce Investment Board and coordination of local activities carried out under the Workforce Investment Act (WIA) by the President's Office of Employment Training.

901 – WORKFORCE INVESTMENT ACT TITLE I

Funding Source: Illinois Department of Commerce & Community Affairs

The Workforce Investment Act of 1998 (WIA) was signed into law in August of 1998. It is meant to bring together the various employment training programs funded by the Federal Government into a One-Stop system. It will replace the Job Training Partnership Act (JTPA). WIA is based on a One-Stop Center system, working in partnership with a number of other agencies and programs.

911 – WORKFORCE INVESTMENT ACT TITLE 1-S DISLOCATED WORKERS

Funding Source: Illinois Department of Employment Security

These funds are awarded to Local Workforce Area # 7, POET, on a competitive basis to assist workers whose employment status is affected due to business closings or lay-off of 50 or more employees.

955 – WELFARE TO WORK

Funding Source: Illinois Department of Commerce & Community Affairs

The Welfare to Work Program targets over 16,500 Temporary Assistance to Needy Family (TANF) recipients in suburban Cook County and provides them with assistance in order to become gainfully employed and to move off the welfare rolls. Under TANF, families can only receive benefits for a maximum of 60 months. This lifetime limit on benefits makes obtaining quality employment through these programs vital. The services are on going and are designed to provide initial jobs and progressive employment opportunities for as long as needed.

013 PLANNING AND DEVELOPMENT

764 – SOUTH SUBURBAN TAX REACTIVATION PROJECT

Funding Source: IL Department of Commerce and Community Affairs

These funds will be used to acquire and land bank delinquent properties for future economic development. The geographic area to be served currently suffers from extreme economic distress, including low property values, high tax rates, population loss, tax delinquencies, and large numbers of vacant plots. The benefits from this project will include better identification and utilization of land, reuse obsolete land, increased property taxes for municipalities and the County, increased redevelopment, elimination of blight and dumping, and reduction in urban sprawl by promoting infix development.

772 - HOME INVESTMENT PARTNERSHIP

Funding Source: U.S. Department of Housing and Urban Development

The U.S. Congress under the National Affordable Housing Act of 1990 authorized the HOME Investment Partnership program. The purpose of the program is to expand the supply of affordable housing for low and very-low income persons. HOME funds are used with other financial resources, private lenders, and owner equity to make units affordable over the long term. HOME funds can be used for acquisition, relocation, rehabilitation and new construction activities for rental units, special needs housing and first time buyers home ownership program.

941 - EMERGENCY SHELTER

Funding Source: U.S. Department of Housing and Urban Development

The Emergency Shelter Grants Program was authorized in the Stewart B. McKinney Homeless Assistance Act of 1988, Title IV, Part B, to address the increasing numbers of homeless families and individuals in both central cities and suburban areas. The funds received by Cook County are matched on a one-to-one basis with suburban nonprofit shelter providers and are used to rehabilitate existing shelters, provide for maintenance and operations, provide for essential services such as food and treatment for substance abuse and implementing homeless prevention activities.

942 - COMMUNITY DEVELOPMENT BLOCK

Funding Source: U.S. Department of Housing and Urban Development

The primary objective of the Community Development Block Grant is the development of viable urban communities including decent housing, a suitable living environment and expanding economic opportunities, principally for persons of low and moderate income. Special priority is given to the alleviation of economic distress through the stimulation of private investment and job creation, infrastructure improvement activities that address public health and safety, and improvement of the overall quality of life in the communities.

998 – SOUTH SUBURBAN ENTERPRISE INC.

Funding Source: Illinois Department of Human Services

The South Suburban Enterprise Communities, Inc. (SSEC) on behalf of the communities of Dixmoor, Ford Heights, Harvey, Phoenix and Robbins will conduct community outreach/business development forums to provide information about business opportunities in the target communities. SSEC will conduct Minority and Women Business Certification programs providing entrepreneurs and businesses with government contract opportunities in Cook County, the State of Illinois and federal programs.

160 ENVIRONMENTAL CONTROL

748 – AIR POLLUTION PARTICULATE MONITORING

Funding Source: U.S. Environmental Protection Agency

The purpose of this grant is to provide supplemental funding for the operation and maintenance of eight additional air pollution monitoring sites in Cook County and the upgrade of our laboratory facilities to handle the increased workload. These sites will measure the 2.5 micron-sized particles suspended in the air as part of a new requirement from the US Environmental Protection Agency and will be part of a Special project to determine the quantity and composition of these very small particles in the urban air.

905 - RADON AWARENESS

Funding Source: Illinois Department of Nuclear Safety

The purpose of this grant is to provide public information about RADON and to fund educational/informational programs in Suburban Cook County. Services provided include: mass mailing of information, a literature library and clearinghouse, a telephone hot line, seminars, training and outreach programs.

909 - AIR POLLUTION CONTROL

Funding Source: U.S. Environmental Protection Agency

The Air Pollution Control Grant is authorized under Section 105 of the Clean Air Act to assist State and Local governments in carrying out responsibilities for assessing and maintaining air quality by enforcing environmental regulations and determination of compliance with State and Federal Rules. The grant funds the operation and maintenance of the Ambient Air Monitoring Network and assists in providing field personnel to carry out inspections of sources of air pollution and to enforce the environmental laws.

GRANTS - BUREAU OF ADMINISTRATION

Department 748 ENVIRONMENTAL CONTROL AIR POLLUTION PARTICULATE MONITORING

Period 3/01-2/02

PERSONAL SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
18	1	49,542
15	1	36,588
14	1	32,552
11	1	25,143
GRAND TOTAL	4	$143,825
TURNOVER ADJUSTMENT		
OPERATING FUNDS	4	$143,825

PERSONAL SUMMARY - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
2221	Chemist II	18	1	49,542
1439	Environmental Control Monitoring Equipment Technician I	15	1	36,588
0047	Administrative Assistant II	14	1	32,552
1433	Laboratory Technician (Environmental Control)	11	1	25,143
TOTAL			4	$143,825
TURNOVER ADJUSTMENT				
OPERATING FUNDS			4	$143,825

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110	143,825
119	1,412
170	2,106
172	2,179
174	12,345
175	561
176	16,583
177	464
178	2,179
179	381
190	5,000
225	2,000
228	4,000
350	1,000
360	20,000
388	3,500
444	5,000
445	9,000
449	12,484
883	28,161
OPERATING FUNDS	$272,180

Department 764 PLANNING AND DEVELOPMENT SOUTH SUBURBAN TAX REACTIVATION PROJECT

Period 7/00-6/02

PERSONAL SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
24	1	239,802
23	1	115,614
20	1	95,794
14	1	59,710
GRAND TOTAL	4	$510,920
TURNOVER ADJUSTMENT		
OPERATING FUNDS	4	$510,920

PERSONAL SUMMARY - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
0516	Executive Officer	24	1	239,802
0295	Administrative Analyst V	23	1	115,614
0051	Administrative Assistant V	20	1	95,794
0047	Administrative Assistant II	14	1	59,710
TOTAL			4	$510,920
TURNOVER ADJUSTMENT				
OPERATING FUNDS			4	$510,920

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110	510,920
119	36,591
170	7,410
172	8,208
174	46,504
175	1,510
176	51,240
177	588
178	8,208
179	314
847	4,328,507
OPERATING FUNDS	$5,000,000

GRANTS - BUREAU OF ADMINISTRATION

Department 772 PLANNING AND DEVELOPMENT HOME INVESTMENT PARTNERSHIP

Period 10/01-9/02

PERSONAL SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
22	1	72,033
20	2	99,084
18	1	41,132
16	3	134,283
14	1	30,959
GRAND TOTAL	8	$377,491
TURNOVER ADJUSTMENT		
OPERATING FUNDS	8	$377,491

PERSONAL SUMMARY - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
0802	Assistant Grants Coordinator	22	1	72,033
0170	Planner IV	20	1	49,542
1112	Systems Analyst III	20	1	49,542
0176	Planner III	18	1	41,132
0048	Administrative Assistant III	16	1	45,118
0177	Planner II	16	2	89,165
0047	Administrative Assistant II	14	1	30,959
TOTAL			8	$377,491
TURNOVER ADJUSTMENT				
OPERATING FUNDS			8	$377,491

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110	377,491
172	10,000
174	50,000
177	5,000
178	10,000
179	5,000
260	10,000
292	2,045,542
298	5,665,500
388	24,500
883	137,509
OPERATING FUNDS	$8,340,542

Department 849 POET WORKFORCE INVESTMENT ACT TITLE IB

Period 11/00-6/01 *

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
220	2,500
388	50,000
440	22,500
OPERATING FUNDS	$75,000

GRANTS - BUREAU OF ADMINISTRATION

Department 901 POET WORKFORCE INVESTMENT ACT TITLE I

Period 4/01-6/02

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
115	4,249,416
847	6,700,973
OPERATING FUNDS	$10,950,389

Department 905 ENVIRONMENTAL CONTROL RADON AWARENESS

Period 9/00-6/01 *

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
183	500
190	250
225	1,000
240	2,000
350	500
353	1,000
521	500
883	575
OPERATING FUNDS	$6,325

GRANTS - BUREAU OF ADMINISTRATION

Department 909 ENVIRONMENTAL CONTROL AIR POLLUTION CONTROL

Period 10/01-9/02

PERSONAL SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
20	2	116,801
19	1	60,258
17	2	100,277
16	1	37,480
15	3	129,219
13	1	28,840
12	1	34,063
11	2	52,696
GRAND TOTAL	13	$559,634
TURNOVER ADJUSTMENT		
OPERATING FUNDS	13	$559,634

PERSONAL SUMMARY - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
1446	Environmental Control Engineer III	20	1	59,748
2277	Manager of Field Evaluations	20	1	57,053
2218	Environmental Control Engineer II	19	1	60,258
1430	Environmental Control Inspector II	17	1	51,609
2337	Electronic Equipment Technician II	17	1	48,668
2220	Chemist I	16	1	37,480
1429	Environmental Control Inspector I	15	2	86,146
2333	Electronic Equipment Technician I	15	1	43,073
0273	Statistician And Information Technician II	13	1	28,840
0046	Administrative Assistant I	12	1	34,063
0907	Clerk V	11	2	52,696
TOTAL			13	$559,634
TURNOVER ADJUSTMENT				
OPERATING FUNDS			13	$559,634

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110	559,634
115	16,900
119	3,707
170	4,378
172	8,704
174	49,320
175	2,300
176	64,174
177	2,179
178	8,704
179	1,600
350	500
444	4,000
445	500
883	7,311

Department 909 ENVIRONMENTAL CONTROL AIR POLLUTION CONTROL

Period 10/01-9/02

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
OPERATING FUNDS	$733,911

GRANTS - BUREAU OF ADMINISTRATION

Department 911 POET WORKFORCE INVESTMENT ACT TITLE I-S DISLOCATED WORKERS

Period 7/01-6/02

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
814	176,330
847	411,437
OPERATING FUNDS	$587,767

Department 918 POET ADMINISTRATIVE COST POOL

Period 7/01-6/02

PERSONAL SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
24	1	96,064
23	2	162,946
21	2	138,714
20	2	111,519
19	7	356,561
17	6	301,618
16	10	461,454
15	2	66,660
14	16	616,659
13	2	71,583
12	16	541,124
11	4	122,583
09	2	57,018
GRAND TOTAL	72	$3,104,503
TURNOVER ADJUSTMENT		
OPERATING FUNDS	72	$3,104,503

PERSONAL SUMMARY - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
0063	Employment Training Director	24	1	96,064
0862	Deputy Employment Training Coordinator	23	2	162,946
0111	Director Of Financial Control II	21	1	69,880
0293	Administrative Analyst III	21	1	68,834
0863	Employment Training Program Fiscal Manager	20	1	57,075
1112	Systems Analyst III	20	1	54,444
0292	Administrative Analyst II	19	1	45,118
0855	P.O.E.T. Regional Manager	19	4	211,881
0860	Employment Training Specialist V	19	1	45,118
4010	Employment Training Planner II	19	1	54,444
0144	Accountant IV	17	1	47,075
0859	Employment Training Specialist IV	17	5	254,543
0048	Administrative Assistant III	16	3	135,656
0858	Employment Training Specialist III	16	7	325,798
0143	Accountant III	15	2	66,660
0047	Administrative Assistant II	14	1	40,065
0174	Bookkeeper IV	14	2	70,665
0857	Employment Training Specialist II	14	12	466,673
1102	Computer Operator II	14	1	39,256
0142	Accountant II	13	2	71,583
0046	Administrative Assistant I	12	1	34,063
0856	Employment Training Specialist I	12	15	507,061
0907	Clerk V	11	2	64,535
0935	Stenographer IV	11	2	58,048
0906	Clerk IV	09	2	57,018

GRANTS - BUREAU OF ADMINISTRATION

Department 918 POET ADMINISTRATIVE COST POOL

Period 7/01-6/02

PERSONAL SUMMARY - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED POSITIONS	APPROVED & ADOPTED SALARIES
TOTAL		72	$3,104,503
TURNOVER ADJUSTMENT			
OPERATING FUNDS		72	$3,104,503

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110	3,104,503
120	800
129	15,000
170	45,400
172	46,518
174	263,602
175	513
176	416,596
177	11,330
178	47,212
179	8,053
185	1,000
186	1,000
190	15,000
220	2,500
225	2,500
240	5,000
265	13,000
290	80,000
350	25,000
353	500
388	500
440	5,000
579	10,000
660	60,000
814	21,829
883	47,060
OPERATING FUNDS	$4,249,416

Department 941 PLANNING AND DEVELOPMENT EMERGENCY SHELTER

Period 10/01-9/02

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
847	431,000
OPERATING FUNDS	$431,000

GRANTS - BUREAU OF ADMINISTRATION

Department 942 PLANNING AND DEVELOPMENT COMMUNITY DEVELOPMENT BLOCK GRANT

Period 10/01-9/02

PERSONAL SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
23	1	83,687
22	3	216,369
21	5	314,319
20	8	463,107
19	2	109,039
18	8	378,393
17	2	76,324
16	9	360,282
14	3	113,384
13	1	36,588
GRAND TOTAL	42	$2,151,492
TURNOVER ADJUSTMENT		
OPERATING FUNDS	42	$2,151,492

PERSONAL SUMMARY - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
1719	Grant Coordinator	23	1	83,687
0253	Business Manager III	22	1	75,502
0802	Assistant Grants Coordinator	22	1	72,033
1135	Project Leader- Data Systems	22	1	68,834
0111	Director Of Financial Control II	21	1	65,639
0175	Planner V	21	3	194,236
1113	Systems Analyst IV	21	1	54,444
0051	Administrative Assistant V	20	1	63,586
0170	Planner IV	20	5	291,876
1112	Systems Analyst III	20	2	107,645
0145	Accountant V	19	1	51,986
0292	Administrative Analyst II	19	1	57,053
0050	Administrative Assistant IV	18	1	41,132
0176	Planner III	18	6	296,129
1850	Research Associate	18	1	41,132
0144	Accountant IV	17	2	76,324
0048	Administrative Assistant III	16	4	168,598
0177	Planner II	16	5	191,684
0047	Administrative Assistant II	14	3	113,384
0936	Stenographer V	13	1	36,588
TOTAL			42	$2,151,492
TURNOVER ADJUSTMENT				
OPERATING FUNDS			42	$2,151,492

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110	2,151,492
172	30,000
174	130,000
175	2,000
176	100,000

Department 942 PLANNING AND DEVELOPMENT COMMUNITY DEVELOPMENT BLOCK GRANT

Period 10/01-9/02

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
178	25,000
179	3,000
190	30,472
292	813,873
847	10,620,036
883	270,000
OPERATING FUNDS	$14,175,873

GRANTS - BUREAU OF ADMINISTRATION

Department 955 POET WELFARE TO WORK

Period 7/99-7/02

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
186	2,000
190	1,000
240	2,500
350	1,000
353	2,000
388	2,500
579	38,000
814	680,486
847	988,323
OPERATING FUNDS	$1,717,809

Department 998 PLANNING AND DEVELOPMENT SOUTH SUBURBAN ENTERPRISE INC.

Period 7/97-12/04

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
847	268,762
OPERATING FUNDS	$268,762

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BUREAU OF HEALTH

The Bureau of Health administers approximately 32 grants with a total budget of over $22 million. The Department of Public Health has a long history of success in obtaining Federal, State and private grants focusing on preventive health and primary care. Cook County Hospital grants are more diverse but still focus primarily on preventive health and primary care.

895 DEPARTMENT OF PUBLIC HEALTH

930 – TOBACCO ENFORCEMENT PROGRAM

Funding Source: Illinois Liquor Control Commission

The Cook County Department of Public Health will conduct a retail education and enforcement program with tobacco retailers in suburban Cook County. It will involve three "rounds" of compliance checks for all tobacco retailers during the grant period in communities of less than 200,000 residents.

935 – ILLINOIS TOBACCO-FREE COMMUNITIES

Funding Source: Illinois Department of Public Health

The purpose of this agreement is to conduct a program that will work to eliminate environmental tobacco smoke, promote quitting smoking among adults and youth, prevent initiation of smoking among youth, and identify and eliminate disparities in smoking among the population in suburban Cook County.

936 – MORTON SAFE SCHOOLS

Funding Source: J. Sterling Morton High School

The Morton Safe Schools Initiative will implement violence prevention curricula at two grade levels in 26 elementary schools. These curricula will be aimed at addressing refusal skills, dealing with anger, problem solving, resisting peer pressure, and character development. The program will also provide high-risk teen-aged parents with a network of health care services and support.

948 – GENETICS

Funding Source: Illinois Department of Public Health

These funds will allow the Cook County Department of Public Health to conduct a Genetic Education and a Follow-up program. This program will provide education and referral services to families of infants identified as suspect for, or confirmed with genetic disorder found as a result of newborn screening, or to any family needing genetic services.

950 – CHILDHOOD LEAD POISONING PREVENTION

Funding Source: Illinois Department of Public Health

The Childhood Lead Poisoning Prevention Program will provide lead poisoning prevention services for children in suburban Cook County. These services include: case management services for children with high blood lead levels; provide environmental inspections to determine sources of lead poisoning; records all data on the Stellar System provided by centers for Disease Control.

953 – HUD GET THE LEAD OUT

Funding Source: Illinois Department of Public Health

This program provides lead-based paint hazard reduction services to eligible clients in suburban Cook County in cooperation with CEDA (Community & Economic Development Association). A licensed lead risk assessor will complete a lead-based hazard risk assessment of approximately 55 housing units according to Illinois Department of Public Health approved procedures. The assessor will refer low-income clients to CEDA for eligibility and lead paint hazard reduction services.

956 – HEPATITIS B VACCINE INITIATIVE

Funding Source: Illinois Department of Public Health

This program will establish and maintain a perinatal record keeping system capable of identifying the status of women infected with Hepatitis B, their infants, and household contacts. It has a registered nurse that provides reminders of scheduled immunizations, conducts follow-up activities with clients who have not completed the vaccination series, and conducts post-vaccination screening of infants that have completed the vaccination series. The program also requires home visits, tracking and data management, telephone and mail correspondence, educational counseling and assistance with protocol development.

960 – VIOLENCE PREVENTION

Funding Source: Violence Prevention Authority

The Cook County Department of Public Health in collaboration with Sarah's Inn, School District 89 and Rock of Ages Baptist Church in Maywood propose a program "Teens Learning to Choose". The main purpose of this program is to prevent the initiation of dating violence and promote the information of healthy dating relationships among young.

964 - RYAN WHITE AIDS HEALTH SERVICES (AFC)

Funding Source: Aids Foundation of Chicago

The Cook County Department of Public Health will provide comprehensive case management services to medically indigent clients with HIV/AIDS living in suburban Cook County. This includes client-centered assessment, case planning, service coordination, referral, advocacy, and follow-up.

This program provides a case management team (CMT) to determine eligibility of an applicant for the AIDS Waiver services by doing a home visit or assessment while hospitalized prior to discharge. The CMT will assess the applicant limitations in activities in daily living (ADLs) and what existing resources are available to assist the applicant in performing ADLs. AIDS Medicaid Waiver services are: personal

assistance, homemaker, home health aide/home health nursing, respite, and foster care, electronic home response and remodeling.

969 – VISION AND HEARING SCREENING

Funding Source: Illinois Department of Public Health

The Cook County Department of Public Health will conduct a vision and hearing screening program for children ages 5-17 who are eligible for the free or reduced-price school lunch program

974 – ILLINOIS DEPARTMENT OF HUMAN SERVICES

Funding Source: Illinois Department of Human Services

Under this Agreement, The Cook County Department of Public Health, as "Provider" will implement programs and services administered by the Division of Community Health Prevention to include Problem Pregnancies, Family Planning, Adolescent Health, Supplemental Nutrition for Women, Infants and Children, and Family Case Management.

975 – IDPH HEALTH SERVICE GRANT

Funding Source: Illinois Department of Public Health

This grant will provide health protection programs including, but not limited to, Infectious Diseases, Food Protection, Potable Water Supply, and Private Sewage Disposal in accordance with the Local Health Protection Grant Rules. In addition, Cook County Department of Public Health will provide childhood lead poisoning prevention services, vision and hearing screening services, conduct Genetics Education and follow-up, and maintain a phone line to be used for communication with the Public Health Information Network.

977 - IMMUNIZATION INITIATIVE

Funding Source: Illinois Department of Public Health
Illinois Department of Public Aid

This program establishes and maintains an immunization record-keeping system capable of easily identifying the immunization status of children from birth to age 2. A registered nurse will provide vaccine services at clinics targeted to reach the pre-school population. The goal is to provide increased immunization services for children age 0-2, and to demonstrate a measurable increase in the number of clients 24-35 months of age fully immunized, age appropriately, by their second birthday. The utilization of clerks is necessary to perform data entry for immunization information of the targeted population. Also, support staff will be utilized to conduct follow-up tracking efforts and assist in reviewing records of the targeted population and/or complete vaccine accountability tasks as required for the expanded clinic services offered by the nurses.

980 - FEDERAL SOURCE AIDS HEALTH SERVICES

Funding Source: Illinois Department of Public Health

The program consists of surveillance for HIV/AIDS throughout Suburban Cook County. Surveillance services are maintained by active surveillance through the monitoring of AIDS case reporting throughout Suburban Cook County. In services for individual providers and hospital based infection control practitioners are provided on a routine and as needed basis to insure accurate and timely reporting of both AIDS defined cases (named reporting) and HIV positive persons (anonymous reporting). The manager of the surveillance program supervises the field investigations of those persons designated as a Non-identified Risk Case, and directly handles the interview for those more complex and difficult cases, requiring more intense follow-up to obtain risk information.

Informational referral packets are supplied to all persons defined as an AIDS case as an additional service. The surveillance manager serves as a resource person for both providers and clients.

982 – LOYOLA CHILD SAFETY SEAT

Funding Source: Loyola University

Under this grant agreement with Loyola University Medical center, the Cook County Department of Public Health will seek to decrease motor vehicle injuries sustained by children in low-income communities through the proper use of child restraint systems by grandparents and residents.

983 – SEXUALLY TRANSMITTED DISEASES

Funding Source: Illinois Department of Public Health

This program provides Sexually Transmitted Disease prevention and control services in Suburban Cook County. The STD Program employs 10 Disease Intervention Specialists (DIS) who have been trained by the Illinois Department of Public Health STD section to provide education and contact tracing. The DIS provides patients with STD/HIV educational counseling and identifies risk behaviors utilizing the Risk Assessment Survey. The DIS conducts field investigations to locate and refer persons who have been exposed to STD to one of the four public health clinics located throughout Suburban Cook County.

984 - REGIONAL HIV PREVENTION

Funding Source: Illinois Department of Public Health

The Cook County Department of Public Health serves as Lead agency for the Regional HIV Prevention Implementation Group, coordinating HIV prevention services in Region 8 (Cook County). The HIV prevention services include outreach, health education, professional prevention skill development and distribution, and HIV counseling, testing, referral and partner notification services directly and through subcontracted local health departments and community-based organization.

985 – REFUGEE HEALTH SCREENING

Funding Source: Illinois Department of Human Services
Illinois Department of Public Health

This program consists of three agreements: two with the Department of Human Services and one with the Department of Public Health.

The first agreement will provide health screening services to refugees, and hepatitis B services for refugees, their families and close contacts.

The second agreement will provide health-screening services to Orderly Departure Program immigrants and hepatitis B screening to ODP immigrants, their families and close contacts.

The third agreement will coordinate the delivery of health and health-related services to refugees in suburban Cook County through joint planning of clinics, referral agreements with providers, making appointments when necessary and making refugee data available to referral agencies.

989- WATER WELL ASSESSMENT

Funding Source: Illinois Department Public Health

The Cook County Department of Public Health will conduct assessment of all active source water wells at transient and non-transient, non-community public water systems in suburban Cook County. Assessments will include locating individual wells, documenting any potential contamination sites within a 1000-foot radius, and plotting any significant potential sites on aerial maps.

990 - ORAL HEALTH

Funding Source: Illinois Department of Public Health

All children ages 5 through 17 participating in this program are given an examination by a Cook County Department of Public Health dentist to assess their dental needs. Those children who participate in the free or reduced school meals program or are eligible through Medicaid will receive dental sealant. All permanent and primary molars and permanent premolars will be sealed.

991 – HEALTH BENEFITS EDUCATION

Funding Source: Illinois Department of Public Aid

The Cook County department of Public Health will contract with vendors to inform families in suburban Cook County who are potentially eligible for health benefits coverage under Medicaid or KidCare that such is available and not tied to Temporary Assistance to Needy Families cash assistance.

993 – HEALTH PROMOTION

Funding Source: Illinois Department of Public Health

The Adult Health Clinics will continue to provide preventive health services to medically indigent residents of suburban Cook County. Two thousand clients, ages 11 and older will receive physical exams and tests, immunization as needed, with problem follow-up by public health nurses. This grant also provides staff support for west district Primary Care Clinic run with Loyola University Medical Center.

994 – SYPHILIS ELIMINATION

Funding Source: Illinois Department of Public Health

Will hire a syphilis elimination coordinator who will be responsible for coordination of syphilis surveillance, intervention, and community activities in suburban Cook County. This coordinator will provide monthly reports on activity, intervention and counseling. Public health will conduct a community needs assessment to identify key individuals and issues related to syphilis elimination in communities where syphilis is endemic, and report to IDPH on the progress toward elimination activities.

995 – POTABLE WATER SUPPLY PROGRAM

Funding Source: Illinois Department of Public Health

The Department of Public Health will inspect active transient, non-community public water supplies; active non-transient, non-community public water supplies; and issue water well permits in compliance with all state and federal statutes. In addition, CCDPH will prepare documentation for enforcement action when a water supply is not in compliance with monitoring.

997 – BREAST AND CERVICAL CANCER EARLY DETECTION

Funding Source: Illinois Department of Human Services

This program will provide comprehensive breast and cervical screening services to eligible women. Of the women receiving mammography services, 90% must be 50 years of age and older. The target population includes low-income women, uninsured women, underinsured women and women of a racial/ethnic minority at or below 200% of the federal poverty guidelines. The purpose of the program is to reduce the mortality from breast and cervical cancer to increase the number of high-risk low-income women who receive routine screening.

999 – IMMUNIZATION OUTREACH

Funding Source: Illinois Department of Public Health

The Cook County Department of Public Health will conduct record assessment reviews at all Public Health clinics to determine current immunization coverage levels among children 12-35 months of age. Personnel will conduct Vaccines for Children (VFC) – Assessment, Feedback, Incentive, Exchange (AFIX) private provider site visits to determine provider VFC eligibility and screening.

897 COOK COUNTY HOSPITAL

846 – ASTHMA INTERVENTION

Funding Source: Illinois Department of Pubic Aid

The Intensive Intervention to reduce Asthma Morbidity in Children is designed to improve the pediatric skills of physicians and nurses in our ambulatory health centers and those providers that have completed the asthma management training that the program will provide. Program funded staff will also assist patients and their families in overcoming barriers to care of their asthma.

847 - HEMOPHILIA TREATMENT

Funding Source: Great Lakes Hemophilia Foundation

This program is aimed at providing medical care to hemophiliacs and reducing the risk of AIDS transmission amongst hemophiliacs and their family members

904 – SUBSTANCE ABUSE EXPANSION

Funding Source: Department of Health and Human Services

The purpose of this grant is to provide substance abuse assessment and referral services to indigent patients within Cook County Bureau of Health services network. The provision of services is designed to significantly impact the identified gap of substance abuse and mental health services with the Cook County Bureau of Health Services.

931 - BLACK LUNG

Funding Source: U.S. Department of Health and Human Services

This grant provides and maintains a patient-oriented system of health care that assures access to and continuity of appropriate primary, secondary and tertiary care. It provides education to patients and family members about pulmonary disease in order to maximize the patient's ability for self-care and to minimize the disabling effects of his or her disease.

933 - ENVIRONMENTAL AND OCCUPATIONAL HEALTH AND SAFETY TRAINING

Funding Source: National Institute of Occupational Safety and Health

This grant provides funds to improve the training of physicians, nurses, and other medical personnel and increase the potential for improving the delivery of services, funding, research and training activities in Environmental and Occupational Health and Safety in Cook County.

946 – ILLINOIS DEPARTMENT OF HEALTH SERVICES

Funding Source: Illinois Department of Public Health

Under this Agreement, Cook County Hospital as “Provider” will implement programs to include Problem Pregnancies, Family Planning, Regional Prenatal and Supplemental Nutrition for Women, Infants and Children (WIC).

Problem Pregnancy will provide outreach services to pregnant women/teens receiving prenatal care in the comprehensive adolescent Maternity Program and the Comprehensive High Risk Pregnancy Clinics.

Family Planning will assist in expanding family planning services in Healthy Start project areas. These funds are used to provide the core staff, facility, equipment and training needed to expand the current family planning program. The services include medical and laboratory procedures, education and counseling, contraceptive drugs and supplies, initial/annual exams, and sexually transmitted disease follow-up and treatment.

Regional Prenatal will provide regionalized prenatal health care to improve prenatal health and to prevent prenatal mortality and conditions leading to developmental disabilities. This program places strong emphasis on case management, follow-up, prevention, education and community outreach activities.

WIC Supplemental Food accommodates the current caseload of eligible participants with the issuance of food coupons and enrollment of new participants. In addition, the program provides nutrition counseling and education.

GRANTS - BUREAU OF HEALTH

Department 846 COOK COUNTY HOSPITAL ASTHMA INTERVENTION

Period 9/01-8/02

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
260	170,500
OPERATING FUNDS	$170,500

Department 847 COOK COUNTY HOSPITAL HEMOPHILIA TREATMENT

Period 8/00-9/01 *

PERSONAL SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
16	2	33,651
GRAND TOTAL	2	$33,651
TURNOVER ADJUSTMENT		
OPERATING FUNDS	2	$33,651

PERSONAL SUMMARY - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
1523 Medical Social Worker II	16	2	33,651
TOTAL		2	$33,651
TURNOVER ADJUSTMENT			
OPERATING FUNDS		2	$33,651

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110	33,651
170	488
172	505
174	2,858
175	49
176	3,858
177	72
178	505
179	70
OPERATING FUNDS	$42,056

GRANTS - BUREAU OF HEALTH

Department 904 COOK COUNTY HOSPITAL SUBSTANCE ABUSE EXPANSION

Period 10/00-9/01 *

PERSONAL SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
10	2	40,559
09	1	21,878
GRAND TOTAL	3	$62,437
TURNOVER ADJUSTMENT		
OPERATING FUNDS	3	$62,437

PERSONAL SUMMARY - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
2096	Health Advocate	10	2	40,559
0906	Clerk IV	09	1	21,878
TOTAL			3	$62,437
TURNOVER ADJUSTMENT				
OPERATING FUNDS			3	$62,437

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110	62,437
170	906
172	934
174	5,307
175	293
176	9,035
177	252
178	936
179	225
190	11,629
225	2,000
240	2,000
260	330,848
350	2,500
388	2,000
530	2,000
579	2,000
818	23,528
883	16,062
OPERATING FUNDS	$474,892

Department 930 PUBLIC HEALTH TOBACCO ENFORCEMENT PROGRAM

Period 7/01-6/02

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
120	2,740
290	100
579	1,600
OPERATING FUNDS	$4,440

GRANTS - BUREAU OF HEALTH

Department 931 COOK COUNTY HOSPITAL BLACK LUNG

Period 7/01-6/02

PERSONAL SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
K06	1	71,753
18	1	43,117
16	1	45,118
GRAND TOTAL	3	$159,988
TURNOVER ADJUSTMENT		
OPERATING FUNDS	3	$159,988

PERSONAL SUMMARY - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
1652	Attending Physician Senior 6	K06	1	71,753
1985	Respiratory Therapy Supervisor	18	1	43,117
0048	Administrative Assistant III	16	1	45,118
TOTAL			3	$159,988
TURNOVER ADJUSTMENT				
OPERATING FUNDS			3	$159,988

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110	159,988
120	1,500
170	2,400
172	2,400
174	13,600
175	622
176	22,840
177	620
178	2,400
179	475
183	4,000
185	800
190	4,000
260	10,000
350	2,500
353	4,000
360	5,000
540	2,000
OPERATING FUNDS	$239,145

Department 933 COOK COUNTY HOSPITAL ENVIRONMENTAL AND OCCUPATIONAL HEALTH AND SAFETY TRAINING

Period 7/00-6/01 *

PERSONAL SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
K04	1	35,810
GRAND TOTAL	1	$35,810
TURNOVER ADJUSTMENT		
OPERATING FUNDS	1	$35,810

PERSONAL SUMMARY - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
1634	Attending Physician 4	K04	1	35,810
TOTAL			1	$35,810
TURNOVER ADJUSTMENT				
OPERATING FUNDS			1	$35,810

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110	35,810
170	519
172	537
174	3,044
175	39
176	1,430
177	50
178	537
179	36
182	14,740
190	1,087
883	3,399
OPERATING FUNDS	$61,228

GRANTS - BUREAU OF HEALTH

Department 935 PUBLIC HEALTH ILLINOIS TOBACCO-FREE COMMUNITIES

Period 7/01-6/02

PERSONAL SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
21	1	59,748
19	1	47,360
17	5	191,382
16	1	35,781
15	1	42,224
13	1	37,316
11	1	28,840
GRAND TOTAL	11	$442,651
TURNOVER ADJUSTMENT		
OPERATING FUNDS	11	$442,651

PERSONAL SUMMARY - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
1300	TOBACCO PREV COORDINATOR	21	1	59,748
2024	Public Health Educator III	19	1	47,360
2023	Public Health Educator II	17	5	191,382
0048	Administrative Assistant III	16	1	35,781
2022	Public Health Educator I	15	1	42,224
0936	Stenographer V	13	1	37,316
0907	Clerk V	11	1	28,840
TOTAL			11	$442,651
TURNOVER ADJUSTMENT				
OPERATING FUNDS			11	$442,651

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110	442,651
119	13,275
170	6,803
172	7,038
174	39,882
175	1,711
176	47,429
177	992
178	7,038
179	840
183	2,000
185	6,000
186	1,000
190	6,500
225	5,000
228	500
240	17,000
289	940,500
310	3,000
350	7,000
353	10,000
361	20,000
388	7,000
390	50,349
530	45,000

Department 935 PUBLIC HEALTH ILLINOIS TOBACCO-FREE COMMUNITIES

Period 7/01-6/02

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
579	27,000
818	216,751
883	185,299
OPERATING FUNDS	$2,117,558

GRANTS - BUREAU OF HEALTH

Department 936 PUBLIC HEALTH MORTON SAFE SCHOOLS

Period 10/00-9/01 *

PERSONAL SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
18	1	45,779
16	3	103,608
GRAND TOTAL	4	$149,387
TURNOVER ADJUSTMENT		
OPERATING FUNDS	4	$149,387

PERSONAL SUMMARY - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
1537	Violence Prevention Specialist V	18	1	45,779
1536	Violence Prevention Specialist III	16	3	103,608
TOTAL			4	$149,387
TURNOVER ADJUSTMENT				
OPERATING FUNDS			4	$149,387

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110	149,387
119	1,483
130	36,236
170	2,756
172	2,308
174	16,158
175	480
176	7,765
177	401
178	2,308
179	368
183	3,000
190	8,352
240	3,000
289	2,000
350	3,000
353	4,000
390	21,000
530	6,500
579	3,000
660	11,250
883	24,198
OPERATING FUNDS	$308,950

Department 946 COOK COUNTY HOSPITAL ILLINOIS DEPARTMENT OF HEALTH SERVICES

Period 7/01-6/02

PERSONAL SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
22	1	76,609
20	2	116,186
19	1	57,053
18	1	20,566
16	1	46,048
15	9	333,767
13	2	74,632
12	1	35,078
11	8	235,347
09	5	132,870
CD	2	42,132
FC	2	110,802
FB	1	67,771
FA	1	64,641
GRAND TOTAL	37	$1,413,502
TURNOVER ADJUSTMENT		
OPERATING FUNDS	37	$1,413,502

PERSONAL SUMMARY - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
1943	Nurse Clinician	FC	2	110,802
1942	Clinical Nurse II	FB	1	67,771
1941	Clinical Nurse I	FA	1	64,641
1961	Attendant Patient Care	CD	2	42,132
0056	Project Director	22	1	76,609
0051	Administrative Assistant V	20	2	116,186
2024	Public Health Educator III	19	1	57,053
2039	Occupational Therapist II	18	1	20,566
2137	Dietitian II	16	1	46,048
2022	Public Health Educator I	15	3	122,845
2112	Nutritionist I	15	4	168,698
2158	Medical Social Worker - CCH	15	2	42,224
2135	Dietary Technician	13	2	74,632
0046	Administrative Assistant I	12	1	35,078
0907	Clerk V	11	6	183,572
0935	Stenographer IV	11	2	51,775
0906	Clerk IV	09	4	105,318
0939	Typist II	09	1	27,552
TOTAL			37	$1,413,502
TURNOVER ADJUSTMENT				
OPERATING FUNDS			37	$1,413,502

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110	1,413,502
120	7,065
136	3,153
170	20,458

GRANTS - BUREAU OF HEALTH

Department 946 COOK COUNTY HOSPITAL ILLINOIS DEPARTMENT OF HEALTH SERVICES

Period 7/01-6/02

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
172	21,163
174	110,868
175	5,462
176	89,664
177	5,303
178	21,163
179	4,699
183	5,000
190	2,500
225	200
240	2,100
260	3,700
350	3,100
353	5,000
388	3,500
390	300
OPERATING FUNDS	$1,727,900

Department 948 PUBLIC HEALTH GENETICS

Period 7/01-6/02

PERSONAL SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
FB	1	46,511
GRAND TOTAL	1	$46,511
TURNOVER ADJUSTMENT		
OPERATING FUNDS	1	$46,511

PERSONAL SUMMARY - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
1971	Public Health Nurse I	FB	1	46,511
TOTAL			1	$46,511
TURNOVER ADJUSTMENT				
OPERATING FUNDS			1	$46,511

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110	46,511
119	1,395
170	695
172	719
174	4,072
175	183
176	8,239
177	204
178	719
179	158
190	605
OPERATING FUNDS	$63,500

GRANTS - BUREAU OF HEALTH

Department 950 PUBLIC HEALTH CHILDHOOD LEAD POISONING PREVENTION

Period 7/01-6/02

PERSONAL SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
16	1	32,971
14	1	23,788
GRAND TOTAL	2	$56,759
TURNOVER ADJUSTMENT		
OPERATING FUNDS	2	$56,759

PERSONAL SUMMARY - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
2028	Sanitarian II	16	1	32,971
1843	Medical Technologist I	14	1	23,788
TOTAL			2	$56,759
TURNOVER ADJUSTMENT				
OPERATING FUNDS			2	$56,759

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110	56,759
119	1,702
124	650
170	848
172	877
174	4,969
175	226
176	3,442
177	78
178	877
179	72
190	2,500
OPERATING FUNDS	$73,000

Department 953 PUBLIC HEALTH HUD GET THE LEAD OUT

Period 4/00-11/01 *

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
818	37,350
OPERATING FUNDS	$37,350

GRANTS - BUREAU OF HEALTH

Department 956 PUBLIC HEALTH HEPATITIS B VACCINE INITIATIVE

Period 1/01-12/01 *

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
818	20,000
OPERATING FUNDS	$20,000

Department 960 PUBLIC HEALTH VIOLENCE PREVENTION

Period 7/01-6/02

PERSONAL SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
17	1	10,858
GRAND TOTAL	1	$10,858
TURNOVER ADJUSTMENT		
OPERATING FUNDS	1	$10,858

PERSONAL SUMMARY - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
2023 Public Health Educator II	17	1	10,858
TOTAL		1	$10,858
TURNOVER ADJUSTMENT			
OPERATING FUNDS		1	$10,858

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110	10,858
130	8,600
170	282
172	163
174	1,654
175	11
176	590
177	26
178	163
179	24
183	780
190	366
240	711
289	7,200
310	600
883	2,972
OPERATING FUNDS	$35,000

GRANTS - BUREAU OF HEALTH

Department 964 PUBLIC HEALTH RYAN WHITE AIDS HEALTH SERVICES (AFC)

Period 3/01-2/02

PERSONAL SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
15	5	190,902
GRAND TOTAL	5	$190,902
TURNOVER ADJUSTMENT		
OPERATING FUNDS	5	$190,902

PERSONAL SUMMARY - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
1510	Caseworker (Ryan White Grant)	15	5	190,902
TOTAL			5	$190,902
TURNOVER ADJUSTMENT				
OPERATING FUNDS			5	$190,902

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110	190,902
119	5,725
130	19,600
170	3,135
172	2,949
174	18,379
175	767
176	16,780
177	515
178	2,949
179	464
190	8,181
883	27,034
OPERATING FUNDS	$297,380

Department 969 PUBLIC HEALTH VISION AND HEARING SCREENING

Period 7/01-6/02

PERSONAL SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
15	1	42,224
GRAND TOTAL	1	$42,224
TURNOVER ADJUSTMENT		
OPERATING FUNDS	1	$42,224

PERSONAL SUMMARY - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
2186	Screening Hearing and Vision Technician II	15	1	42,224
TOTAL			1	$42,224
TURNOVER ADJUSTMENT				
OPERATING FUNDS			1	$42,224

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110	42,224
119	987
170	631
172	652
174	3,697
175	168
176	2,692
177	270
178	652
179	72
190	1,155
OPERATING FUNDS	$53,200

GRANTS - BUREAU OF HEALTH

Department 974 PUBLIC HEALTH ILLINOIS DEPARTMENT OF HUMAN SERVICES

Period 7/01-6/02

PERSONAL SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
18	2	89,119
17	2	94,474
16	1	35,781
15	18	623,838
14	5	154,799
13	4	134,689
11	10	287,259
10	65	1,748,400
09	51	1,251,302
PN1	3	90,423
FC	1	71,684
FB	11	638,289
FA	15	665,720
GRAND TOTAL	188	$5,885,777
TURNOVER ADJUSTMENT		
OPERATING FUNDS	188	$5,885,777

PERSONAL SUMMARY - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
1965	Licensed Practical Nurse I	PN1	3	90,423
1972	Public Health Nurse II	FC	1	71,684
1971	Public Health Nurse I	FB	11	638,289
1951	Registered Nurse I	FA	15	665,720
1515	Caseworker V	18	1	41,132
2181	Nutritionist III	18	1	47,987
1514	Caseworker IV	17	1	48,668
2113	Nutritionist II	17	1	45,806
1513	Caseworker III	16	1	35,781
2112	Nutritionist I	15	18	623,838
1512	Caseworker II	14	4	119,018
1843	Medical Technologist I	14	1	35,781
0919	Business Office Supervisor	13	1	36,588
0936	Stenographer V	13	1	33,773
2135	Dietary Technician	13	2	64,328
0907	Clerk V	11	10	287,259
2096	Health Advocate	10	65	1,748,400
0906	Clerk IV	09	51	1,251,302
TOTAL			188	$5,885,777
TURNOVER ADJUSTMENT				
OPERATING FUNDS			188	$5,885,777

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110	5,885,777
119	148,853
124	4,800
130	110,080
136	10,000

Department 974 PUBLIC HEALTH ILLINOIS DEPARTMENT OF HUMAN SERVICES

Period 7/01-6/02

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
170	89,170
172	90,593
174	522,727
175	23,554
176	1,312,948
177	41,705
178	90,593
179	25,260
183	12,300
185	5,000
186	11,355
190	102,956
217	12,500
265	21,000
289	136,000
310	7,057
353	600
360	69,602
390	24,371
461	2,000
818	3,127
847	8,510
883	779,062
OPERATING FUNDS	$9,551,500

GRANTS - BUREAU OF HEALTH

Department 975 PUBLIC HEALTH IDPH HEALTH SERVICE GRANT

Period 7/01-6/02

PERSONAL SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
21	1	69,855
20	1	49,542
18	6	311,622
16	7	294,221
15	2	76,403
14	19	662,934
13	3	103,832
12	3	96,915
11	3	91,837
10	2	60,522
09	3	77,766
FC	1	57,970
FB	2	58,895
GRAND TOTAL	53	$2,012,314
TURNOVER ADJUSTMENT		
OPERATING FUNDS	53	$2,012,314

PERSONAL SUMMARY - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
1972	Public Health Nurse II	FC	1	57,970
1971	Public Health Nurse I	FB	2	58,895
2231	Sanitary Engineer III	21	1	69,855
2033	Sanitarian IV	20	1	49,542
0050	Administrative Assistant IV	18	1	51,986
2031	Sanitarian III	18	5	259,636
0048	Administrative Assistant III	16	4	175,842
1110	Systems Analyst I	16	2	73,261
2119	Epidemiologist II	16	1	45,118
0143	Accountant III	15	2	76,403
1843	Medical Technologist I	14	2	76,736
2027	Sanitarian I	14	10	339,897
2120	Epidemiologist I	14	7	246,301
0142	Accountant II	13	2	66,156
0936	Stenographer V	13	1	37,676
0046	Administrative Assistant I	12	2	64,363
1234	Storekeeper IV	12	1	32,552
0907	Clerk V	11	3	91,837
2096	Health Advocate	10	2	60,522
0906	Clerk IV	09	3	77,766
TOTAL			53	$2,012,314
TURNOVER ADJUSTMENT				
OPERATING FUNDS			53	$2,012,314

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110	2,012,314
115	418,541

Department 975 PUBLIC HEALTH IDPH HEALTH SERVICE GRANT

Period 7/01-6/02

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
119	467,672
120	10,000
130	33,929
136	5,000
170	30,416
172	30,952
174	178,286
175	7,513
176	312,895
177	9,618
178	30,952
179	5,914
183	1,000
190	33,726
220	4,000
228	55,000
240	17,600
289	27,000
310	2,500
350	138,732
353	15,000
360	50,000
388	59,100
429	4,100
461	5,700
530	175,000
579	120,000
660	120,600
818	3,400
883	55,022
OPERATING FUNDS	$4,441,482

GRANTS - BUREAU OF HEALTH

Department 977 PUBLIC HEALTH IMMUNIZATION INITIATIVE

Period 1/01-12/01 *

PERSONAL SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
14	2	70,215
10	1	29,543
GRAND TOTAL	3	$99,758
TURNOVER ADJUSTMENT		
OPERATING FUNDS	3	$99,758

PERSONAL SUMMARY - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
2120	Epidemiologist I	14	2	70,215
2096	Health Advocate	10	1	29,543
TOTAL			3	$99,758
TURNOVER ADJUSTMENT				
OPERATING FUNDS			3	$99,758

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110	99,758
119	1,451
170	1,493
172	1,526
174	8,752
175	371
176	19,187
177	504
178	1,526
179	430
190	5,300
530	2,000
883	13,202
OPERATING FUNDS	$155,500

Department 980 PUBLIC HEALTH FEDERAL SOURCE AIDS HEALTH SERVICES

Period 1/01-12/01 *

PERSONAL SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
16	1	45,118
GRAND TOTAL	1	$45,118
TURNOVER ADJUSTMENT		
OPERATING FUNDS	1	$45,118

PERSONAL SUMMARY - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
2119	Epidemiologist II	16	1	45,118
TOTAL			1	$45,118
TURNOVER ADJUSTMENT				
OPERATING FUNDS			1	$45,118

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110	45,118
170	664
172	687
174	3,891
175	168
176	2,693
177	71
178	687
179	72
190	548
OPERATING FUNDS	$54,599

GRANTS - BUREAU OF HEALTH

Department 982 PUBLIC HEALTH LOYOLA CHILD SAFETY SEAT

Period 3/01-6/02

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
240	20
289	4,377
310	176
883	690
OPERATING FUNDS	$5,263

Department 983 PUBLIC HEALTH SEXUALLY TRANSMITTED DISEASES

Period 1/01-12/01 *

PERSONAL SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
14	2	68,439
GRAND TOTAL	2	$68,439
TURNOVER ADJUSTMENT		
OPERATING FUNDS	2	$68,439

PERSONAL SUMMARY - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
2120 Epidemiologist I	14	2	68,439
TOTAL		2	$68,439
TURNOVER ADJUSTMENT			
OPERATING FUNDS		2	$68,439

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110	68,439
119	2,052
170	1,022
172	1,057
174	5,992
175	251
176	10,266
177	264
178	1,057
179	240
190	4,160
818	18,296
883	10,493
OPERATING FUNDS	$123,589

GRANTS - BUREAU OF HEALTH

Department 984 PUBLIC HEALTH REGIONAL HIV PREVENTION

Period 7/01-6/02

PERSONAL SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
18	1	49,542
17	1	3,568
16	1	15,820
15	2	34,612
14	2	40,797
12	1	32,552
GRAND TOTAL	8	$176,891
TURNOVER ADJUSTMENT		
OPERATING FUNDS	8	$176,891

PERSONAL SUMMARY - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
0050	Administrative Assistant IV	18	1	49,542
2023	Public Health Educator II	17	1	3,568
2119	Epidemiologist II	16	1	15,820
2022	Public Health Educator I	15	2	34,612
2120	Epidemiologist I	14	2	40,797
0046	Administrative Assistant I	12	1	32,552
TOTAL			8	$176,891
TURNOVER ADJUSTMENT				
OPERATING FUNDS			8	$176,891

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110	176,891
119	30,301
120	10,703
170	3,562
172	3,685
174	20,882
175	1,157
176	33,636
177	878
178	3,668
179	755
183	1,400
190	5,940
240	450
245	2,400
289	833,812
310	3,400
350	500
353	8,000
360	50,000
388	500
530	1,500
579	2,400
883	102,232
OPERATING FUNDS	$1,298,652

Department 985 PUBLIC HEALTH REFUGEE HEALTH SCREENING

Period 7/01-6/02

PERSONAL SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
12	1	35,078
10	2	60,522
GRAND TOTAL	3	$95,600
TURNOVER ADJUSTMENT		
OPERATING FUNDS	3	$95,600

PERSONAL SUMMARY - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
0046	Administrative Assistant I	12	1	35,078
2096	Health Advocate	10	2	60,522
TOTAL			3	$95,600
TURNOVER ADJUSTMENT				
OPERATING FUNDS			3	$95,600

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110	95,600
119	2,867
136	1,300
170	1,428
172	1,477
174	8,372
175	382
176	19,302
177	1,168
178	1,477
179	388
190	5,300
289	10,000
579	5,000
818	99,828
847	30,000
883	24,931
OPERATING FUNDS	$308,820

GRANTS - BUREAU OF HEALTH

Department 989 PUBLIC HEALTH WATER WELL ASSESSMENT

Period 7/98-5/03

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
818	23,450
OPERATING FUNDS	$23,450

Department 990 PUBLIC HEALTH ORAL HEALTH

Period 10/00-9/01 *

PERSONAL SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
09	1	7,418
GRAND TOTAL	1	$7,418
TURNOVER ADJUSTMENT		
OPERATING FUNDS	1	$7,418

PERSONAL SUMMARY - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
0906 Clerk IV	09	1	7,418
TOTAL		1	$7,418
TURNOVER ADJUSTMENT			
OPERATING FUNDS		1	$7,418

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110	7,418
119	223
170	111
172	115
174	649
175	8
176	4,334
177	20
178	115
179	18
190	489
360	38,295
883	4,805
OPERATING FUNDS	$56,600

GRANTS - BUREAU OF HEALTH

Department 991 PUBLIC HEALTH HEALTH BENEFITS EDUCATION

Period 4/01-3/02

PERSONAL SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
18	1	30,058
12	1	25,040
GRAND TOTAL	2	$55,098
TURNOVER ADJUSTMENT		
OPERATING FUNDS	2	$55,098

PERSONAL SUMMARY - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
0050	Administrative Assistant IV	18	1	30,058
0046	Administrative Assistant I	12	1	25,040
TOTAL			2	$55,098
TURNOVER ADJUSTMENT				
OPERATING FUNDS			2	$55,098

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110	55,098
170	799
172	826
174	4,683
175	165
176	9,483
177	364
178	826
179	260
190	3,000
220	420
240	12,100
289	85,800
310	1,000
350	3,507
579	4,689
883	16,980
OPERATING FUNDS	$200,000

Department 993 PUBLIC HEALTH HEALTH PROMOTION

Period 1/01-12/01 *

PERSONAL SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
17	2	59,073
10	1	30,102
GRAND TOTAL	3	$89,175
TURNOVER ADJUSTMENT		
OPERATING FUNDS	3	$89,175

PERSONAL SUMMARY - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
2023	Public Health Educator II	17	1	20,676
2113	Nutritionist II	17	1	38,397
2096	Health Advocate	10	1	30,102
TOTAL			3	$89,175
TURNOVER ADJUSTMENT				
OPERATING FUNDS			3	$89,175

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110	89,175
119	2,669
130	29,120
170	1,754
172	1,377
174	10,282
175	306
176	15,799
177	467
178	1,377
179	333
186	1,665
190	4,507
240	1,000
278	528
289	16,900
350	4,715
353	8,396
360	4,446
388	500
390	7,700
530	663
579	3,500
883	19,221
OPERATING FUNDS	$226,400

GRANTS - BUREAU OF HEALTH

Department 994 PUBLIC HEALTH SYPHILIS ELIMINATION

Period 1/01-12/01 *

PERSONAL SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
16	1	34,825
GRAND TOTAL	1	$34,825
TURNOVER ADJUSTMENT		
OPERATING FUNDS	1	$34,825

PERSONAL SUMMARY - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
2119 Epidemiologist II	16	1	34,825
TOTAL		1	$34,825
TURNOVER ADJUSTMENT			
OPERATING FUNDS		1	$34,825

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110	34,825
119	575
120	3,000
124	1,300
170	513
172	531
174	3,009
175	127
177	185
178	531
179	155
190	4,972
217	1,000
220	1,320
240	5,061
272	6,000
289	106,405
310	3,000
388	1,300
579	5,000
883	16,423
OPERATING FUNDS	$195,232

Department 995 PUBLIC HEALTH POTABLE WATER SUPPLY PROGRAM

Period 10/00-9/01 *

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
818	35,811
883	3,314
OPERATING FUNDS	$39,125

GRANTS - BUREAU OF HEALTH

Department 997 PUBLIC HEALTH BREAST AND CERVICAL CANCER EARLY DETECTION

Period 9/00-9/01 *

PERSONAL SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
10	2	25,150
FB	1	14,311
GRAND TOTAL	3	$39,461
TURNOVER ADJUSTMENT		
OPERATING FUNDS	3	$39,461

PERSONAL SUMMARY - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
1971	Public Health Nurse I	FB	1	14,311
2096	Health Advocate	10	2	25,150
TOTAL			3	$39,461
TURNOVER ADJUSTMENT				
OPERATING FUNDS			3	$39,461

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110	39,461
119	1,183
170	590
172	610
174	3,455
175	100
176	8,693
177	278
178	610
179	228
190	2,450
289	75,000
390	2,319
883	12,523
OPERATING FUNDS	$147,500

Department 999 PUBLIC HEALTH IMMUNIZATION OUTREACH

Period 3/01-12/01 *

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
130	9,295
170	136
174	793
579	3,500
883	1,276
OPERATING FUNDS	$15,000

BUREAU OF PUBLIC SAFETY / JUDICIAL COORDINATION

The Bureau of Public Safety/Judicial Coordination receives over $12 million in Federal and State funds for programs dedicated to Local Law Enforcement. Grants at Cermak Health Services fund prenatal health education and HIV/AIDS prevention and treatment activities.

205 JUDICIAL ADVISORY COUNCIL

691 - LOCAL LAW ENFORCEMENT DISTRICT 143 1/2

Funding Source: U.S. Department of Justice

The Local Law Enforcement Block Grant Program is authorized by the Omnibus Crime Control Act, provides funds to local units of government to reduce crime and improve public safety. These grant funds will support a school-based violence prevention and anti-truancy program in Posen-Robbins School District 143½ to reduce truancy, improve school attendance and increase parental involvement in children's lives. The program will serve approximately 160 6th, 7th and 8th grade students at the Thomas J. Kellar Middle School who are either academically behind, excessively truant and tardy and who exhibit overly aggressive behavior as identified by teachers, administrators or members of the Robbins Police Department, who participate in this program.

768 – ILLINOIS DEPARTMENT OF CORRECTIONS GRANT

Funding Source: Illinois Department of Corrections

This grant, authorized by the State of Illinois through the Department of Corrections, provides funds for improvements at the Cook County Juvenile Temporary Detention Center. Improvements will be made in the operations, the facility, security systems and programs services. Funds will be used to purchase security and medical equipment, to improve the Health Services Unit, to increase services to juveniles and to provide on-going training to detention center staff.

833 – PROJECT RECLAIM

Funding Source: U.S. Department of Justice

Project Reclaim is a behavioral and drug rehabilitation program focusing on extremely high risk young people between the ages of 10 and 17 years. It focuses on serving three stakeholders in the system; the juvenile offender, the victim and the community itself. Through programming, holding the juvenile accountable for the damages he/she has inflicted on the community, and drawing on the strengths of existing community efforts Project Reclaim will have a significant impact on the lives of approximately 200 young people and the community as a whole.

837 – LOCAL LAW ENFORCEMENT

Funding Source: U.S. Department of Justice

This grant serves a number of initiatives including: procurement of equipment which assists law enforcement in the performance of their duties, procurement of equipment that assist in the development and operation of prevention programming for young people residing in Cook County, expenditure of funds to support the overtime of costs of law enforcement personnel in the performance of their duties, operation of holistic services for youthful gang and drug offenders. These services are designed and

made available to the young person, their parents/guardians and siblings and include but are not limited to substance abuse counseling, family counseling, day care and individual counseling, and the development and operation of prevention programs aimed at impacting the high risk youthful population of Cook County.

240 CERMAK HEALTH SERVICES

658 - AIDS FOUNDATION

Funding Source: Aids Foundation of Chicago

A case management team reviews all referrals to determine if services are appropriate and maintains referral and applicant logs. The team, consisting of a nurse and a social worker, provides initial assessment of eligibility, develops and implements a care plan, provides networking/coordinating services, counsels, and develops interagency liaison as needed.

685 – PROBLEM PREGNANCY

Funding Source: Illinois Department of Public Health

The purpose of this grant is to establish a prenatal health education/case management program for female detainees at the Cook County Department of Corrections. This program will establish formal linkage agreements with community health centers and provide prenatal education to detainees while incarcerated.

260 PUBLIC DEFENDER

749 - DEFENSE SERVICES FOR JUVENILE TRANSFERS

Funding Source: Illinois Criminal Justice Information Authority

The purpose of this grant is to develop a program to address the unique pre- and post-trial issues facing our juvenile clients transferred to adult court who are too old for juvenile alternatives to detention, but who are too young for adult alternatives to jail.

750 – VIOLENT CRIME APPEALS PROGRAM

Funding Source: Illinois Criminal Justice Information Authority

The purpose of this grant is to analyze and design an automated computer system to enhance efficiencies in the Appeals Division with respect to notification of appeals, tracking and case management information, legal research, and improved training of system users.

753 – REPRESENTING NONCITIZENS CRIMINAL DEFENDANTS

Funding Source: U.S. Department of Justice

The goal of this program is to enhance the level of legal representation rendered in Illinois to indigent noncitizen defendants facing immigration consequences as a result of state criminal proceedings. The goal will be accomplished through the dual objectives of: 1) enhancing the level of legal representation afforded to indigent noncitizen defendants in criminal cases in Illinois by providing public defenders and appointed counsel with a resource and training for assessing the potential immigration consequences of state criminal proceedings, and 2) improving judicial economy by reducing the court time devoted to post-disposition motions dealing with unanticipated immigration consequences.

270 PUBLIC SAFETY/JUDICIAL COORDINATION

792 – GIRLS LINK

Funding Source: U.S. Department of Justice

Girl's Link is a gender-responsive initiative sponsored by the Office of Juvenile Justice and Delinquency Prevention (OJJDP), and by the Bureau of Justice Assistance. Its objective is to positively impact girls deemed at-risk or already involved in the juvenile justice system. The grant will fund a study to ascertain what works to reduce recidivism among delinquent girls, to increase family involvement in the lives of these girls, and to heighten community awareness of the unique issues raised by girls in the juvenile justice system.

794 – JUVENILE JUSTICE AND DELINQUENCY PREVENTION

Funding Source: U.S. Department of Justice

The purpose of this grant is to fund the Cook County Juvenile Female Offender Project which will develop gender specific services for young girls in our juvenile justice system and bring those services to a level at which they will secure ongoing local support.

GRANTS - BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION

Department 658 CERMAK HEALTH SERVICES AIDS FOUNDATION

Period 4/01-3/02

PERSONAL SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
16	2	74,960
GRAND TOTAL	2	$74,960
TURNOVER ADJUSTMENT		
OPERATING FUNDS	2	$74,960

PERSONAL SUMMARY - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
1513	Caseworker III	16	2	74,960
TOTAL			2	$74,960
TURNOVER ADJUSTMENT				
OPERATING FUNDS			2	$74,960

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110	74,960
119	935
170	1,099
172	1,137
174	7,400
175	250
176	8,000
177	270
178	1,137
179	260
190	1,000
883	3,772
OPERATING FUNDS	$100,220

Department 685 CERMAK HEALTH SERVICES PROBLEM PREGNANCY

Period 7/01-6/02

PERSONAL SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
17	1	1,872
16	1	45,118
GRAND TOTAL	2	$46,990
TURNOVER ADJUSTMENT		
OPERATING FUNDS	2	$46,990

PERSONAL SUMMARY - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
2023	Public Health Educator II	17	1	1,872
1513	Caseworker III	16	1	45,118
TOTAL			2	$46,990
TURNOVER ADJUSTMENT				
OPERATING FUNDS			2	$46,990

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110	46,990
170	681
172	705
174	4,000
175	149
176	6,612
177	152
178	705
179	131
190	75
OPERATING FUNDS	$60,200

GRANTS - BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION

Department 691 JUDICIAL ADVISORY COUNCIL LOCAL LAW ENFORCEMENT DISTRICT 143 1/2

Period 10/00-9/02

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
818	87,024
OPERATING FUNDS	$87,024

Department 749 PUBLIC DEFENDER DEFENSE SERVICES FOR JUVENILE TRANSFERS

Period 10/01-9/02

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
183	3,000
217	5,340
240	19,840
260	120,234
264	10,000
265	1,505
290	900
350	1,500
OPERATING FUNDS	$162,319

GRANTS - BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION

Department 750 PUBLIC DEFENDER VIOLENT CRIME APPEALS PROGRAM

Period 5/01-9/02

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
260	1,500
579	156,091
OPERATING FUNDS	$157,591

Department 753 PUBLIC DEFENDER REPRESENTING NONCITIZENS CRIMINAL DEFENDANTS

Period 6/01-11/02

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
240	7,500
260	41,500
350	28,500
OPERATING FUNDS	$77,500

GRANTS - BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION

Department 768 JUDICIAL ADVISORY COUNCIL ILLINOIS DEPARTMENT OF CORRECTIONS GRANT

Period 5/00-4/02

PERSONAL SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
K07	1	125,337
23	1	62,669
21	1	54,444
19	1	45,118
18	3	123,394
16	1	35,781
15	1	33,330
14	1	30,959
13	1	28,840
11	7	186,645
X07	5	116,690
CE	1	24,476
FB	2	83,766
FA	5	205,005
NS3	1	77,932
NS2	1	57,837
NS1	1	56,562
GRAND TOTAL	34	$1,348,785
TURNOVER ADJUSTMENT		
OPERATING FUNDS	34	$1,348,785

PERSONAL SUMMARY - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
2131	Food Service Worker I	X07	5	116,690
1958	Assistant Director Of Nursing & Patient Services	NS3	1	77,932
1955	Administrative Supervisor II	NS2	1	57,837
1954	Tour Supervisor	NS1	1	56,562
1644	Medical Division Chairman 7	K07	1	125,337
1942	Clinical Nurse II	FB	2	83,766
1941	Clinical Nurse I	FA	5	205,005
0908	Ward Clerk	CE	1	24,476
0112	Director Of Financial Control III	23	1	62,669
1607	Clinical Psychologist III	21	1	54,444
1526	Medical Social Worker V	19	1	45,118
0050	Administrative Assistant IV	18	2	82,262
1111	Systems Analyst II	18	1	41,132
0048	Administrative Assistant III	16	1	35,781
2009	Medical Records Supervisor II	15	1	33,330
0047	Administrative Assistant II	14	1	30,959
0936	Stenographer V	13	1	28,840
0814	Training Coordinator II	11	1	35,781
0907	Clerk V	11	1	25,144
1126	Security Officer/JTDC	11	5	125,720
TOTAL			34	$1,348,785
TURNOVER ADJUSTMENT				
OPERATING FUNDS			34	$1,348,785

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 768 JUDICIAL ADVISORY COUNCIL ILLINOIS DEPARTMENT OF CORRECTIONS GRANT

Period 5/00-4/02

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110	1,348,785
115	402,407
120	905,772
130	40,000
133	60,000
155	200,000
170	19,302
172	19,967
174	113,147
175	4,633
176	349,716
177	21,621
178	19,967
179	4,888
182	25,000
183	12,000
185	3,000
240	10,000
245	10,000
275	60,000
290	675,000
350	7,000
353	10,000
355	1,000
360	10,000
362	10,000
365	5,000
388	7,000
390	5,000
430	180,958
530	70,901
540	78,436
579	9,500
590	300,000
OPERATING FUNDS	$5,000,000

GRANTS - BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION

Department 792 JUDICIAL COORDINATION GIRLS LINK

Period 7/00-6/02

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
260	120,000
OPERATING FUNDS	$120,000

Department 794 JUDICIAL COORDINATION JUVENILE JUSTICE AND DELINQUENCY PREVENTION

Period 10/97-9/01 *

PERSONAL SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
21	1	57,053
16	1	5,505
GRAND TOTAL	2	$62,558
TURNOVER ADJUSTMENT		
OPERATING FUNDS	2	$62,558

PERSONAL SUMMARY - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
0293	Administrative Analyst III	21	1	57,053
0048	Administrative Assistant III	16	1	5,505
TOTAL			2	$62,558
TURNOVER ADJUSTMENT				
OPERATING FUNDS			2	$62,558

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110	62,558
119	122,373
170	2,369
172	2,450
174	13,886
175	510
176	22,162
177	589
178	2,450
179	480
190	7,000
260	47,125
289	2,000
290	130
350	6,000
388	1,000
579	3,221
883	5,000
OPERATING FUNDS	$301,303

GRANTS - BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION

Department 833 JUDICIAL ADVISORY COUNCIL PROJECT RECLAIM

Period 4/01-9/01 *

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
260	1,179,086
579	14,364
OPERATING FUNDS	$1,193,450

Department 837 JUDICIAL ADVISORY COUNCIL LOCAL LAW ENFORCEMENT

Period 3/01-2/03

PERSONAL SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
23	1	73,102
20	2	95,792
19	1	52,658
16	1	34,536
13	1	31,802
GRAND TOTAL	6	$287,890
TURNOVER ADJUSTMENT		
OPERATING FUNDS	6	$287,890

PERSONAL SUMMARY - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
1719	Grant Coordinator	23	1	73,102
0170	Planner IV	20	1	47,896
4002	RESEARCH ASSOCIATE II	20	1	47,896
0145	Accountant V	19	1	52,658
0177	Planner II	16	1	34,536
0936	Stenographer V	13	1	31,802
TOTAL			6	$287,890
TURNOVER ADJUSTMENT				
OPERATING FUNDS			6	$287,890

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110	287,890
115	349,276
170	5,815
172	3,436
174	19,446
175	682
176	46,727
177	1,141
178	1,840
179	6,871
186	12,996
190	10,844
215	636
220	3,409
225	1,157
235	4,092
240	9,170
245	4,979
260	429,346
289	16,735
320	77,679
350	36,806
353	6,751
355	4,478
360	14,910
388	2,940
390	10,562
410	7,716
422	3,368

GRANTS - BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION

Department 837 JUDICIAL ADVISORY COUNCIL LOCAL LAW ENFORCEMENT

Period 3/01-2/03

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
441	2,132
510	13,190
530	133,769
540	133,983
549	406,068
550	59,953
570	39,465
579	204,937
590	55,470
630	208
660	28,152
847	2,751,324
OPERATING FUNDS	$5,210,349

CHIEF JUDGE

The Office of the Chief Judge will receive over $5 million in Federal and State funds to assist the Courts in handling drug treatment court cases, domestic violence cases, child support cases, and crime reduction.

280 ADULT PROBATION

683 - MENTAL HEALTH

Funding Source: Illinois Department of Mental Health

The Mental Health Unit will serve the Mentally Ill/Developmentally Disabled probation population with specialized comprehensive case management and formal and informal coordination of services within the Criminal Justice System. In addition, the Unit will assist other providers in establishing and maintaining a continuum of care within the community including provision for monitoring medication and other treatment regimens.

310 OFFICE OF THE CHIEF JUDGE

620 – ACCESS AND VISITATION

Funding Source: Illinois Department of Public Aid

The objective of this pilot program is to provide mediation and conciliation services and parenting education to non-custodial parents who were never married to the custodial parent. The pilot program will develop a system for supervised visitation and will enhance existing services provided through the Office of Mediation and Family Counseling.

684 – JUVENILE ENTERPRISE MANAGEMENT SYSTEM

Funding Source: Department of Commerce

The Circuit Court of Cook County will create a Children's Advocacy Network (the Network) to match delinquent, abused and neglected children with volunteers and community-based organizations to speed the delivery of services and improve case management. The Juvenile Court has been the focal point for intervention into the lives of troubled children. The Circuit Court established a Juvenile Enterprise Management System (JEMS) to provide accurate and timely information concerning Court wards and their families while assisting agencies in providing services to these children.

687 - VIOLENT CRIME VICTIMS ASSISTANCE ACT

Funding Source: Illinois Attorney General

This grant is funded through the Violent Crime Victims Assistance Act Program and supplements the salary for the Executive Director of the Court's Children Advocacy Rooms program. This program assists child victims of domestic violence through interventions provided in the Court's Children rooms.

778 - EXPEDITED CHILD SUPPORT

Funding Source: Illinois Department of Public Aid

The Chief Judge of the Circuit Court of Cook County has implemented a demonstration program in which Administrative Hearing Officers and Judges work together to expedite the resolution and handling of parentage and child support cases.

Nine Administrative Hearing Officers and four judges will handle a projected caseload of 2,500 parentage and child support cases each week, eliminating the existing backlog and expeditiously resolving a large percentage of parentage cases through on-site blood testing. This demonstration program, fully funded by the State of Illinois, is intended to be a model for the nation.

797 – EVENING REPORTING CENTER FOR GIRLS

Funding Source: Illinois Department of Human Services

This grant will fund an expansion of the court's award winning continuum of juvenile detention alternatives and disposition programs. These diversionary programs are used by judges in the court's Juvenile Justice Division to address the needs of minors in both the pre-adjudication and post-disposition stages of cases. These programs have been directly responsible for reducing overcrowding at the Cook County Juvenile Temporary detention center over the past five years.

798 – VIOLENCE PREVENTION

Funding Source: Illinois Violence Prevention Authority

The objective of this grant program is to provide a coordinated response to family violence in our communities, through education, intervention, prevention and coordination of services for victims and perpetrators of child abuse. This will be accomplished through a countywide effort primarily focused on education and community outreach.

820 – JUVENILE DETENTION INITIATIVE

Funding Source: Annie E Casey Foundation

The object of this pilot program is to develop and implement a system to link minors, who have mental health needs and who are leaving the Juvenile Temporary Detention Center, to mental health providers to increase successful utilization of community health services and ultimately improve their mental health and decrease recidivism.

822 – TRAFFIC SAFETY

Funding Source: U.S. Department of Transportation

The funds will be used to continue the expansion of the judiciary's leadership role in the area of DUI prevention and traffic safety through the dissemination of information within the community. This would be accomplished by presenting programs in the community that focus on traffic safety activities. The primary targets will be high school students and young adults ages 21-34, including the young adult population in the community colleges and elderly drivers.

824 – DUI JUDICIAL TRAINING

Funding Source: U.S. Department of Transportation

The project will include training seminars for judges in the Circuit Court of Cook County. The focus of the project is to provide training for the adjudication of DUI cases in high volume courtrooms as well as to promote uniformity in the interpretation and application of the Circuit Court rules for sentencing and monitoring DUI offenders.

827 – PARTNER ABUSE INTERVENTION

Funding Source: IL Department of Human Services

Partner abuse intervention programs (PAIPs) work with perpetrators of domestic violence to assist them in recognizing and understanding behaviors that lead to violence directed at their intimate partners. Within group settings, programs teach perpetrators non-violent ways of communicating and require them to take responsibility for their actions

GRANTS - CHIEF JUDGE

Department 620 CHIEF JUDGE ACCESS AND VISITATION GRANT

Period 9/01-6/02

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
130	59,565
170	864
174	5,063
183	5,000
190	1,000
350	21,000
355	500
530	2,000
579	4,000
847	9,341
OPERATING FUNDS	$108,333

Department 683 ADULT PROBATION MENTAL HEALTH

Period 7/01-6/02

PERSONAL SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
PSB	3	148,919
GRAND TOTAL	3	$148,919
TURNOVER ADJUSTMENT		
OPERATING FUNDS	3	$148,919

PERSONAL SUMMARY - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
1568	Adult Probation Officer (Intensive Supervision - PSB)	PSB	3	148,919
TOTAL			3	$148,919
TURNOVER ADJUSTMENT				
OPERATING FUNDS			3	$148,919

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110	148,919
119	1,173
170	2,176
172	2,251
174	12,758
175	597
176	16,871
177	450
178	2,251
179	395
183	1,200
186	3,000
190	500
260	10,000
350	500
353	500
388	500
390	733
OPERATING FUNDS	$204,774

GRANTS - CHIEF JUDGE

Department 684 CHIEF JUDGE JUVENILE ENTERPRISE MANAGEMENT SYSTEM

Period 10/97-12/01 *

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
190	8,870
249	20,480
260	40,000
579	555,650
OPERATING FUNDS	$625,000

Department 687 CHIEF JUDGE VIOLENT CRIME VICTIMS ASSISTANCE ACT

Period 7/01-6/02

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
818	20,500
OPERATING FUNDS	$20,500

GRANTS - CHIEF JUDGE

Department 778 CHIEF JUDGE EXPEDITED CHILD SUPPORT

Period 10/01-6/02

PERSONAL SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
24	1	66,378
21	9	474,084
14	1	30,197
13	2	52,607
11	8	183,099
GRAND TOTAL	21	$806,365
TURNOVER ADJUSTMENT		
OPERATING FUNDS	21	$806,365

PERSONAL SUMMARY - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
0503	Legal Services Administrator	24	1	66,378
1827	Hearing Officer	21	9	474,084
0853	Interpreter	14	1	30,197
0936	Stenographer V	13	2	52,607
0907	Clerk V	11	8	183,099
TOTAL			21	$806,365
TURNOVER ADJUSTMENT				
OPERATING FUNDS			21	$806,365

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110	806,365
119	65,313
170	12,639
172	13,075
174	74,093
175	2,615
176	102,236
177	5,200
178	13,075
179	3,300
183	1,200
185	250
186	1,300
190	4,270
220	5,625
225	200
228	300
240	250
260	3,255
290	1,000
350	6,927
353	3,000
355	12,814
388	2,600
390	1,000
440	11,000
579	3,300
630	1,500
883	94,353
OPERATING FUNDS	$1,252,055

Department 797 CHIEF JUDGE EVENING REPORTING CENTER FOR GIRLS

Period 7/01-6/02

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
260	250,000
OPERATING FUNDS	$250,000

GRANTS - CHIEF JUDGE

Department 798 CHIEF JUDGE VIOLENCE PREVENTION

Period 10/00-6/02

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
186	22,023
190	8,555
225	1,454
260	54,000
290	1,260
350	3,740
355	5,941
530	3,000
883	5,571
OPERATING FUNDS	$105,544

Department 820 CHIEF JUDGE JUVENILE DETENTION INITIATIVE

Period 9/94-12/01 *

PERSONAL SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
18	1	66,113
GRAND TOTAL	1	$66,113
TURNOVER ADJUSTMENT		
OPERATING FUNDS	1	$66,113

PERSONAL SUMMARY - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
0510 Court Coordinator III	18	1	66,113
TOTAL		1	$66,113
TURNOVER ADJUSTMENT			
OPERATING FUNDS		1	$66,113

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110	66,113
130	126,666
170	2,795
172	305
174	16,493
175	183
176	4,226
177	134
178	305
179	39
183	5,555
186	940
190	32,901
232	1,827,220
240	1,348
260	251,700
290	2,217
298	199,081
441	112,265
579	49,514
OPERATING FUNDS	$2,700,000

GRANTS - CHIEF JUDGE

Department 822 CHIEF JUDGE TRAFFIC SAFETY

Period 10/00-9/01 *

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
130	102,920
170	1,492
174	8,748
186	8,400
190	2,682
225	6,500
240	17,300
260	9,747
290	168,002
350	5,250
353	2,250
391	4,000
OPERATING FUNDS	$337,291

Department 824 CHIEF JUDGE DUI JUDICIAL TRAINING

Period 10/00-9/01 *

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
186	15,002
190	1,500
225	200
350	900
355	400
OPERATING FUNDS	$18,002

GRANTS - CHIEF JUDGE

Department 827 CHIEF JUDGE PARTNER ABUSE INTERVENTION

Period 7/01-6/02

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
260	38,000
OPERATING FUNDS	$38,000

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CLERK OF THE CIRCUIT COURT

The Clerk of the Circuit Court Child Support Division has received over $6 million in Federal funds to maintain and administer all records pertaining to child support matters in parentage non-support and post decree hearings in the Circuit Court.

779 - CHILD SUPPORT ENFORCEMENT

Funding Source: Illinois Department of Public Aid

This program supports enforcement of child support obligations through income withholding by employers. The Clerk of the Circuit Court receives and distributes child support payments according to the court order and provides employment verification services for Cook County. Child support collections in Cook County are expected to reach over $60 million in 2002.

GRANTS - CLERK OF THE CIRCUIT COURT

Department 779 CLERK OF THE CIRCUIT COURT CHILD SUPPORT ENFORCEMENT

Period 10/01-6/02

PERSONAL SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
23	1	58,776
22	5	247,202
20	1	36,204
19	5	171,737
18	1	30,058
17	2	72,870
16	20	595,362
15	6	164,891
14	16	442,242
13	14	353,254
12	25	592,540
11	37	752,857
09	17	296,341
GRAND TOTAL	150	$3,814,334
TURNOVER ADJUSTMENT		
OPERATING FUNDS	150	$3,814,334

PERSONAL SUMMARY - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
0537	Chief Deputy Clerk (Administrative Clerk)	23	1	58,776
0294	Administrative Analyst IV	22	1	47,967
0618	Legal Systems Analyst	22	2	96,099
1108	Programmer IV	22	2	103,136
0051	Administrative Assistant V	20	1	36,204
0145	Accountant V	19	5	171,737
0050	Administrative Assistant IV	18	1	30,058
0144	Accountant IV	17	2	72,870
0048	Administrative Assistant III	16	17	503,525
0507	Court Coordinator I	16	1	24,892
0639	Investigator II	16	2	66,945
0143	Accountant III	15	5	133,092
1544	Court Service Supervisor I	15	1	31,799
0047	Administrative Assistant II	14	2	55,719
0608	Court Clerk/Trainer	14	1	30,461
0638	Investigator I	14	13	356,062
0142	Accountant II	13	12	302,745
0552	Court Clerk II	13	1	27,269
2461	Security Officer III	13	1	23,240
0046	Administrative Assistant I	12	18	424,741
0228	Cashier III	12	2	50,272
0551	Court Clerk I	12	3	69,269
0637	Investigator Aide	12	2	48,258
0907	Clerk V	11	36	732,723
0935	Stenographer IV	11	1	20,134
0226	Cashier I	09	1	18,374
0906	Clerk IV	09	15	259,593
0954	Data Entry Operator II	09	1	18,374

Department 779 CLERK OF THE CIRCUIT COURT CHILD SUPPORT ENFORCEMENT

Period 10/01-6/02

PERSONAL SUMMARY - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
TOTAL		150	$3,814,334
TURNOVER ADJUSTMENT			
OPERATING FUNDS		150	$3,814,334

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110	3,814,334
119	25,070
120	9,000
124	7,200
129	25,000
130	48,000
170	58,310
172	58,310
174	316,818
175	17,000
176	495,863
177	25,000
178	58,310
179	7,000
185	250
186	2,000
190	2,500
214	13,530
220	39,400
225	20,000
240	10,000
249	100,000
260	40,000
350	31,000
353	1,500
388	10,000
410	27,000
440	22,000
530	5,000
570	3,501
579	20,000
630	2,000
660	486,000
883	472,773
OPERATING FUNDS	$6,273,669

OFFICE OF THE SHERIFF

The Office of the Sheriff receives Federal and State funds for programs to assist and strengthen urban law enforcement, improve community safety, and educate the public. In 2002, the Sheriff's Office will administer ten grants totaling approximately $9.7 million.

645 – OPERATION SAFE HOME

Funding Source: U.S. Department of Housing and Urban Development

The mission of Operation Safe Home is to identify, target, actively investigate and prosecute those individuals and/or organizations responsible for or at the core of, the violent crimes being committed primarily in and around the Chicago public housing developments.

646 – POST RELEASE REINTEGRATION

Funding Source: Illinois Department of Corrections

This program provides participants of the Cook County Sheriff's Boot Camp with the needed support as they transition into their communities from the Boot Camp site. Post-release programming assists releases in surviving this transition by providing strict community supervision and structured reintegrate services within their communities.

655 - CHICAGO EMPOWERMENT HIDTA

Funding Source: Executive Office of the President

The Chicago HIDTA Task Force combines investigative personnel and resources from sixteen federal, state and local law enforcement agencies. The mission of the task force is to disrupt and eventually dismantle the hierarchy of the Gangster Disciples street gang.

The Sheriff's Office is the Fiscal Agent and Administrative Officer for the Chicago HIDTA. The Sheriff's Office is responsible for procurement of equipment and supplies for the Chicago HIDTA as well as the record keeping for these purchases.

690 – UNSOLVED HOMICIDE

Funding Source: Illinois Criminal Justice Information Authority

The purpose of this grant is to fund the Unsolved Homicide Initiative Program. The goal of this new initiative is to identify certain old and unsolved homicide cases that have an identifiable suspect with a reasonable likelihood that they can be solved. This program will be collaboration among the Sheriff's Police Department; the State's Attorney's Office, and the Chicago Police Department's Central Homicide Evaluation Support Squad.

695 - EMERGENCY MANAGEMENT ASSISTANCE

Funding Source: State of Illinois

This program provides financial assistance for the development of effective, integrated emergency management organizations in the State of Illinois and its political subdivisions in order to perform administrative activities and prepare for any natural or technological emergency or disaster in accordance with applicable Federal and State laws and regulations including the Federal Civil Defense Act of 1950, as amended, and the Illinois Emergency Management Agency Act.

696 - SUBSTANCE ABUSE PRIMARY PREVENTION

Funding Source: Illinois Department of Alcoholism and Substance Abuse

These funds provide preventive programs for drug and alcohol abuse, technical assistance for various community organizations, presentations to schools and community groups, and training for youth and personnel in an array of community agencies.

697- DOMESTIC PREPAREDNESS

Funding Source: U.S. Department of Justice

These grant funds will be used for the procurement of specialized emergency response equipment, which will enhance the basic defensive capability of local fire services and law enforcement agencies to respond to an incident of domestic terrorism. These funds will be used to purchase first responder equipment that will assist Sheriff's units and Suburban Cook County response units to respond to terrorist incidents and weapons of mass destruction events involving the use of chemical and biological weapons, as well as radiological explosives and incendiary devices.

699 – GANG RESISTANCE EDUCATION AND TRAINING

Funding Source: U.S. Department of Treasury

G.R.E.A.T. is a project, which uses the skills of ATF, State and Local Law Enforcement personnel, as well as individuals from community and civic groups; to develop a program that educates youth about the dangers associated with joining street gangs. G.R.E.A.T. consists of three major phases: Phase I School-Based Education Phase II Summer Education/Recreation and Phase III Parent Involvement Program.

774 – ROADSIDE SAFETY CHECKS

Funding Source: Illinois Department of Transportation

This grant allows the Sheriff's Police department to implement an additional (12) Roadside Safety Checkpoints. The value of these Roadside Safety Checkpoints in alerting the public to the dangers of driving while intoxicated or drugged. The checkpoints also give the motoring public a heightened awareness that their law enforcement agencies are looking out for them by continuing to concentrate on reducing the number of alcohol-related driving fatalities in America, increase national seat belt use and reduce child occupant fatalities.

781 - CHILD SUPPORT ENFORCEMENT

Funding Source: Illinois Department of Public Aid

The Child Support Enforcement program provides services within Cook County that improve child support collection. The responsibilities of the Sheriff's Office are to serve and execute within Cook County, and return all summons, subpoenas, writs, warrants, orders, notices of delinquency for income withholding, notices of support obligation and decrees as may be legally directed. In addition, the Office of the Sheriff cooperates with law enforcement personnel in other Illinois counties and other states on like matters.

GRANTS - SHERIFF

Department 645 SHERIFF'S OPERATION SAFE HOME

Period 6/01-5/02

PERSONAL SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
16	1	39,256
GRAND TOTAL	1	$39,256
TURNOVER ADJUSTMENT		
OPERATING FUNDS	1	$39,256

PERSONAL SUMMARY - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
0639	Investigator II	16	1	39,256
TOTAL			1	$39,256
TURNOVER ADJUSTMENT				
OPERATING FUNDS			1	$39,256

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110	39,256
170	569
174	196
175	122
176	2,132
177	72
179	60
OPERATING FUNDS	$42,407

Department 646 SHERIFF'S POST RELEASE REINTEGRATION

Period 6/00-10/01 *

PERSONAL SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
18	1	41,659
16	14	510,206
GRAND TOTAL	15	$551,865
TURNOVER ADJUSTMENT		
OPERATING FUNDS	15	$551,865

PERSONAL SUMMARY - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
1515	Caseworker V	18	1	41,659
0048	Administrative Assistant III	16	3	108,634
0823	Counselor III	16	11	401,572
TOTAL			15	$551,865
TURNOVER ADJUSTMENT				
OPERATING FUNDS			15	$551,865

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110	551,865
119	21,314
170	7,048
172	7,299
174	48,067
175	1,857
176	134,768
177	2,360
178	7,299
179	1,623
232	5,000
260	6,000
298	93,000
353	10,000
390	10,000
579	35,950
883	56,550
OPERATING FUNDS	$1,000,000

GRANTS - SHERIFF

Department 655 SHERIFF'S CHICAGO EMPOWERMENT HIDTA

Period 1/01-12/01 *

PERSONAL SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
24	1	77,458
22	3	191,251
20	4	198,168
18	3	133,791
16	13	504,164
12	4	112,909
09	1	21,878
GRAND TOTAL	29	$1,239,619
TURNOVER ADJUSTMENT		
OPERATING FUNDS	29	$1,239,619

PERSONAL SUMMARY - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
1370	Director, Chicago HIDTA Office	24	1	77,458
0253	Business Manager III	22	1	59,748
4115	Criminal Research Analyst V	22	1	62,669
4116	Criminal Research Coordinator (HIDTA)	22	1	68,834
0252	Business Manager II	20	1	49,542
0641	Investigator IV	20	1	49,542
4114	Criminal Research Analyst IV (HIDTA)	20	2	99,084
0050	Administrative Assistant IV	18	1	43,117
1111	Systems Analyst II	18	1	41,132
4113	Criminal Research Analyst III (HIDTA)	18	1	49,542
0048	Administrative Assistant III	16	6	227,087
4112	Criminal Research Analyst II (HIDTA)	16	7	277,077
0046	Administrative Assistant I	12	4	112,909
0906	Clerk IV	09	1	21,878
TOTAL			29	$1,239,619
TURNOVER ADJUSTMENT				
OPERATING FUNDS			29	$1,239,619

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110	1,239,619
119	15,707
170	17,978
172	18,598
174	104,882
175	5,299
176	76,843
177	2,303
178	18,598
179	2,038
183	27,706
190	59,859
220	306,474
225	6,629

Department 655 SHERIFF'S CHICAGO EMPOWERMENT HIDTA

Period 1/01-12/01 *

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
260	251,696
289	884,513
350	28,064
390	27,243
445	209,999
570	52,700
579	4,400
634	912,000
660	552,395
810	428,683
OPERATING FUNDS	$5,254,226

GRANTS - SHERIFF

Department 690 SHERIFF'S UNSOLVED HOMICIDE

Period 10/00-9/01 *

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
120	38,275
186	6,900
190	27,100
220	5,700
264	7,640
350	3,600
390	495
549	20,000
550	3,100
579	2,249
OPERATING FUNDS	$115,059

Department 695 SHERIFF'S EMERGENCY MANAGEMENT ASSISTANCE

Period 7/01-6/02

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
182	100
183	4,500
185	1,000
186	1,000
190	5,000
220	8,500
225	2,000
240	12,000
289	1,500
290	3,500
350	5,000
353	2,000
355	1,000
388	2,000
390	7,500
430	100
440	5,500
444	9,500
449	1,000
461	2,000
530	6,000
549	100
550	45,000
570	42,000
579	10,000
590	1,000
630	1,500
660	100
883	2,000
890	7,600
OPERATING FUNDS	$190,000

GRANTS - SHERIFF

Department 696 SHERIFF'S SUBSTANCE ABUSE PRIMARY PREVENTION

Period 7/01-6/02

PERSONAL SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
16	1	39,256
15	2	68,175
GRAND TOTAL	3	$107,431
TURNOVER ADJUSTMENT		
OPERATING FUNDS	3	$107,431

PERSONAL SUMMARY - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
1317	Youth Service Worker II	16	1	39,256
1316	Youth Service Worker I	15	2	68,175
TOTAL			3	$107,431
TURNOVER ADJUSTMENT				
OPERATING FUNDS			3	$107,431

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110	107,431
119	5,469
170	1,637
172	1,694
174	9,597
175	437
176	7,621
177	156
178	1,694
179	144
183	700
185	250
190	3,000
225	5,000
232	2,000
240	2,700
260	437
289	1,000
350	400
353	1,000
388	550
390	2,693
579	1,000
883	11,290
OPERATING FUNDS	$167,900

Department 697 SHERIFF'S DOMESTIC PREPAREDNESS

Period 3/00-2/01 *

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
320	27,000
390	238,000
570	35,000
OPERATING FUNDS	$300,000

GRANTS - SHERIFF

Department 699 SHERIFF'S GANG RESISTANCE EDUCATION AND TRAINING

Period 1/01-1/02

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
120	2,500
186	1,600
190	60,332
217	55,000
237	65,000
240	3,000
249	43,200
350	3,500
353	1,000
388	2,500
390	103,731
530	5,000
579	14,600
630	7,700
634	14,400
660	1,800
OPERATING FUNDS	$384,863

Department 774 SHERIFF'S ROADSIDE SAFETY CHECKS

Period 10/00-9/01 *

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
120	131,452
170	1,906
190	374
OPERATING FUNDS	$133,732

GRANTS - SHERIFF

Department 781 SHERIFF'S CHILD SUPPORT ENFORCEMENT

Period 10/01-6/02

PERSONAL SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
23	1	60,968
21	1	55,917
20	2	94,167
16	2	70,127
11	5	123,413
09	7	126,904
D3	4	110,647
D2B	18	596,965
GRAND TOTAL	40	$1,239,108
TURNOVER ADJUSTMENT		
OPERATING FUNDS	40	$1,239,108

PERSONAL SUMMARY - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
1341	Deputy Sheriff Sergeant	D3	4	110,647
1339	Deputy Sheriff D2B	D2B	18	596,965
2599	Director - Sheriff's Child Support	23	1	60,968
2400	Assistant Director - Sheriff's Child Support	21	1	55,917
0110	Director Of Financial Control I	20	1	48,207
1321	Assistant Chief Deputy Sheriff	20	1	45,960
0048	Administrative Assistant III	16	2	70,127
0907	Clerk V	11	4	97,461
0935	Stenographer IV	11	1	25,952
0906	Clerk IV	09	7	126,904
TOTAL			40	$1,239,108
TURNOVER ADJUSTMENT				
OPERATING FUNDS			40	$1,239,108

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110	1,200,031
119	101,387
124	2,417
129	5,000
136	488
170	9,743
172	19,445
174	110,190
175	8,257
176	189,373
177	10,068
178	19,445
179	6,531
186	1,275
189	16,550
190	1,000
220	5,001
225	4,600
240	1,125
249	34,250

Department 781 SHERIFF'S CHILD SUPPORT ENFORCEMENT

Period 10/01-6/02

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
260	4,243
290	2,125
320	4,275
330	1,625
350	4,376
388	4,125
390	1,125
440	5,200
444	43,000
449	2,200
530	2,000
579	6,000
630	1,951
634	64,800
660	83,895
883	161,136
OPERATING FUNDS	$2,138,252

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STATE'S ATTORNEY

The State's Attorney administers grants that exceed $15 million in funding. The largest is the Child Support Enforcement Program. Others focus on prevention or prosecution programs in the areas of motor vehicle theft, various drug trafficking and narcotics violations, and support programs for victims of violent crime and their families.

611 – HMO CONSUMER ASSISTANCE PROGRAM

Funding Source: Washington Square Health Foundation

This will fund the second year of the State's Attorney's Health Maintenance Organization Consumer Assistance Program. This program has successfully provided the citizens of Cook County with a central place to voice concerns regarding managed care providers. The State's Attorney's Office investigated each complaint to identify patterns that could merit possible legal actions.

612 – VIOLENT CRIME VICTIM ASSISTANCE ACT

Funding Source: Illinois Attorney General

This program will provide services to victims of violent crimes. These services include case status updates, court information, crisis intervention and assistance with writing victim impact statements.

613 – DOMESTIC VIOLENCE TARGETED ABUSER CALL

Funding Source: U.S. Department of Justice

The Target Abuser Call is an innovative approach built on a foundation of victim service and cooperation. It enabled the Cook County State's Attorney's Office to assemble a prosecution-based multi-disciplinary team to better address the needs of victims by investing heavily in targeted high-risk cases of domestic abuse. TAC implements the statewide domestic violence protocol for prosecution, investigation, advocacy, and civil legal service in a coordinated, central setting that provides greater service for victims. TAC builds on pro-arrest policies.

614 – JUVENILE COURT VICTIM ASSISTANCE SERVICES

Funding Source: Illinois Criminal Justice Information Authority

This grant provides the continued funding of four of the specialists working in this division. The Delinquency Specialists serve those victims who have their cases heard in one of the fifteen county delinquency courtrooms. The services they provide include orientation and legal explanation of the criminal justice system, crisis intervention, assistance with impact statements, and referrals to other social services agencies. The Transfer Specialist works with those victims whose cases are being considered for transfer to the adult criminal court. These victims often require additional assistance because of the severity or nature of the crime and the complications associated with having the case transferred. The Child Protection Specialist provides much needed services to families involved in child protection cases.

615 – SERVICE TO COOK COUNTY VICTIMS

Funding Source: Illinois Criminal Justice Information Authority

The State's Attorney's Office is committed to providing assistance to victims of violent crimes within the criminal justice system. This proposal focuses on the continuation of services in two critical areas: Senior and Disabled Victims and Victim Compensation Claims. The Office offers monthly support groups for adults and children, develops and directs training and sensitivity sessions for both new and continuing staff, prepares and distributes brochures for outreach efforts to senior citizens who are victims, and is compiling a handbook for those who serve victims with disabilities

616 - HOMICIDE ADVOCACY SERVICES

Funding Source: Illinois Criminal Justice Information Authority

This program funds the services provided to homicide survivors, the family and loved ones of the deceased. These services include support throughout the criminal justice process such as explanation of the court process and phone calls to inform families of trial dates. In addition, the program assures that all families of homicide victims are interviewed by a Homicide Compensation Claims Specialist and referred to appropriate sources of assistance. The program also encourages surviving relatives and friends to attend the monthly support groups sponsored by the State's Attorney's Office.

618 - VICTIM ASSISTANCE SERVICES

Funding Source: Illinois Criminal Justice Information Authority

This grant enables the Domestic Violence Division to hire a victim-witness specialist to work exclusively on domestic violence cases. The specialist works with domestic violence victims by familiarizing them with the criminal justice system, assisting them in obtaining orders of protection, providing referrals to appropriate counseling and social services agencies. They also offer victims emergency assistance and help them develop safety plans as well as assist in child visitation at neutral centers.

624 - MOTOR VEHICLE THEFT PROSECUTIONS PROGRAM

Funding Source: Illinois Motor Vehicle Theft Prevention Council

The Motor Vehicle Theft Prosecution Unit conducts vertical prosecution of motor vehicle theft related offenses. The Unit continues to attack the overall motor vehicle theft problem by: increasing the percentage of offenses for violation of motor vehicle theft laws which result in criminal prosecutions; maintaining a high level of convictions for such offenses in the face of increasing case loads; and attacking “target case” offenders which comprise career thieves, chop shop operators, operators of illegally run vehicle, scrap, parts and rebuild shops, and organized street gang theft rings.

In addition, the Unit will create advanced training programs for prosecution of these offenses by Criminal Bureau Prosecutors throughout Cook County. The added expertise will give the attorneys the ability to more effectively attack the overall motor vehicle theft problem.

647 – DOMESTIC VIOLENCE PROSECUTION SUBURBAN COORDINATOR

Funding Source: Illinois Criminal Justice Information Authority

This new program will build a Domestic Violence Program to address the needs and issues in suburban Cook County. Specifically, it will help provides a more consistent response to cases, provide direct one-on-one supervision to prosecutors assigned to suburban cases, coordinate Domestic Violence Division efforts in Chicago and suburban Cook County, improve service links for victims, and help to develop uniform reporting policies for suburban police departments.

742 – VICTIM SENSITIVE INTERVIEW PROGRAM

Funding Source: Illinois Attorney General
Department of Children & Family Services

This program reduces the number of interviews that child sexual abuse victims must go through during an investigation of charges. The program also assists the Chicago Police, health care professionals, and the Department of Children and Family Services in making appropriate findings and service determinations.

745 – DOMESTIC VIOLENCE RESOURCE CENTER

Funding Source: Illinois Criminal Justice Information Authority

The Resource Center is a new and special effort of the State's Attorney Office. It will enable the office to centralize its efforts to expose Domestic Violence victims to the information and resources that can be important as they take their first steps to end the violence in their lives

746 - HOMICIDE FAMILIES SUPPORT GROUP

Funding Source: Illinois Attorney General

The funds will facilitate monthly support groups for survivors of homicide victims. Two support groups will focus on adult survivors and one will address the needs of adolescents. In addition, funding has been awarded for the purchase of publications that will be distributed to the adolescents in attendance at the support groups.

747 - VICTIM/WITNESS SEXUAL ASSAULT SERVICES

Funding Source: Illinois Attorney General

This program will focus exclusively on the needs of adult and juvenile sexual assault/abuse victims as they move through the criminal justice system. The program will provide assistance with court orientation, case notification, advocacy, transportation, referral and crisis intervention

752 – ENVIRONMENTAL PROSECUTIONS

Funding Source: Violation Fines

Under the terms of the Illinois Environmental Protection Act, any fines imposed for violations of that Act are to be used solely for the investigation and prosecution of environmental cases.

756 – DOMESTIC VIOLENCE PROSECUTION GRANT

Funding Source: Illinois Criminal Justice Information Authority

This new local initiative was developed in response to the Illinois Criminal Justice Information Authority's call for proposals to integrate and implement the Illinois Model Domestic Violence Protocol for Law Enforcement, Prosecution, and the Judiciary

The ultimate goal is to create a comprehensive program that coordinates the expertise and efforts of prosecutors, law enforcement, and community service providers.

762 – PROSECUTION BASED VICTIM ASSISTANCE

Funding Source: Illinois Criminal Justice Information Authority

This program has enabled the Cook County State's Attorney Office to facilitate a reorganization and enhancement of our Victim-Witness Assistance Program at the Criminal Courthouse at 2650 South California Avenue. The Office has been able to reduce caseloads and impact the level of service available to victims by increasing the number of trained generalists. This has enabled the Office to provide the highest quality of services to victims in Cook County and maintain its status as a model prosecution-based victim service provider.

782 - CHILD SUPPORT ENFORCEMENT

Funding Source: Illinois Department of Public Aid

The State's Attorney is the legal representative in Cook County for participants in the Child Support Enforcement Program. Responsibilities under this cooperative agreement are to establish parentage of children born outside of marriage, obtain orders of support in parentage and post decree (divorce) cases, enforce existing orders of support, and litigate actions under the Uniform Reciprocal Enforcement of Support Act on behalf of participants living in other countries and states. In addition, the program will develop outreach programs in minority communities and programs to identify children with disabilities in an effort to seek higher child support awards and establish procedures to modify child support orders that are below guidelines.

793 – STRATEGIES IN COMMUNITY PROSECUTIONS

Funding Source: U.S. Department of Justice

This grant will enable our Office to dedicate staff and resources to each neighborhood office to support prosecutions efforts, and assist with prevention programs and outreach materials which will be invaluable in educating residents about the work of Community Prosecutions. Also, we will work to develop and implement crime prevention and safety initiatives that span the geography of the jurisdiction.

795 – UNSOLVED HOMICIDE INITIATIVE

Funding Source: Illinois Criminal Justice Information Authority

The Unsolved Homicide Initiative is a working collaboration among the Cook County State's Attorney Office; the Cook County Sheriff's Police and the Chicago Police Department's Central Homicide Evaluation Support Squad. This Initiative, now in its second year, responds to a critical law enforcement and criminal justice problem unsolved homicides.

830 – COMPLEX DRUG PROSECUTIONS

Funding Source: U.S. Department of Justice

This is a newly created program that represents a new direction in the War on Drugs in Cook County and reflects an expanded commitment from the Cook County State's Attorney's Office to target major narcotics organizations and work to dismantle them at all levels. The focus will be on implementing new strategies to effectively combat drug enterprises and networks operating in the city and suburban Cook County.

831 – YOUTH GUN VIOLENCE PROGRAM

Funding Source: U.S. Department of Justice

The Cook County State's Attorney Juvenile Justice Bureau is joining with the Cook County Circuit Court's Juvenile Probation Department and the Schwab Rehabilitation and Care Network to create the first program specially targeting gun violence in the Cook County Juvenile Court System. This new program targets youth before an instance of actual gun violence occurs. Primarily, it targets juveniles with first and second weapon offenses, bringing them face to face with victims of gun violence to learn first-hand how one gun shot can dramatically change a life and impact a community.

834 – SEX OFFENDER PROSECUTION

Funding Source: Illinois Criminal Justice Information Authority

This program aims to strengthen the Cook County State's Attorney's response to felony sexual assault cases with adult female victims in the City of Chicago. Our focus is threefold: First, to enhance our response at the point at which a reported incident of felony sexual assault is first brought to the attention of the Office; Second, to improve the prosecution effort with in our Sex Crimes Division; Third, to ensure that victims in these cases receive the best possible service and support during the criminal justice process.

845 – COMPLEX DRUG PROSECUTIONS INITIATIVE WEST SUBURBAN EXPANSION

Funding Source: Illinois Criminal Justice Information Authority

The Complex Drug Prosecutions West Suburban Expansion was created in conjunction with the Complex Drug Prosecutions Initiative and enables the State's Attorney's Office to continue to expand further into suburban Cook County. Now entering its second year of operation, the West Suburban Expansion Program will continue to target narcotics prosecutions in the Fourth Municipal District, which services west suburban Cook County and is headquartered at the Maywood Courthouse.

GRANTS - STATE'S ATTORNEY

Department 611 STATE'S ATTORNEY HMO CONSUMER ASSISTANCE PROGRAM

Period 3/01-3/02

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
130	36,400
170	600
OPERATING FUNDS	$37,000

Department 612 STATE'S ATTORNEY VIOLENT CRIME VICTIM ASSISTANCE ACT

Period 7/01-6/02

PERSONAL SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
14	2	25,006
GRAND TOTAL	2	$25,006
TURNOVER ADJUSTMENT		
OPERATING FUNDS	2	$25,006

PERSONAL SUMMARY - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
0666 Victim Witness Coordinator I	14	2	25,006
TOTAL		2	$25,006
TURNOVER ADJUSTMENT			
OPERATING FUNDS		2	$25,006

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110	25,006
170	750
174	2,125
175	80
176	5,557
177	185
178	375
179	155
OPERATING FUNDS	$34,233

GRANTS - STATE'S ATTORNEY

Department 613 STATE'S ATTORNEY DOMESTIC VIOLENCE TARGETED ABUSER CALL

Period 9/98-12/01 *

PERSONAL SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
14	3	152,915
11	1	36,315
SA2	2	167,064
SA1	1	70,376
A12	2	178,110
GRAND TOTAL	9	$604,779
TURNOVER ADJUSTMENT		
OPERATING FUNDS	9	$604,779

PERSONAL SUMMARY - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
0696	Investigator II (State's Attorney)	SA2	2	167,064
0695	Investigator I (State's Attorney)	SA1	1	70,376
1154	Assistant State's Attorney	A12	2	178,110
0047	Administrative Assistant II	14	1	51,806
0666	Victim Witness Coordinator I	14	2	101,109
0907	Clerk V	11	1	36,315
TOTAL			9	$604,779
TURNOVER ADJUSTMENT				
OPERATING FUNDS			9	$604,779

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110	604,779
119	349,829
131	72,297
170	14,381
172	14,883
174	84,351
175	3,856
176	127,292
177	4,069
178	14,692
179	2,678
186	23,000
190	27,000
260	297,300
350	6,300
530	10,000
579	19,000
OPERATING FUNDS	$1,675,707

Department 614 STATE'S ATTORNEY JUVENILE COURT VICTIM ASSISTANCE SERVICES

Period 12/00-12/01 *

PERSONAL SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
14	3	100,885
GRAND TOTAL	3	$100,885
TURNOVER ADJUSTMENT		
OPERATING FUNDS	3	$100,885

PERSONAL SUMMARY - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
0666	Victim Witness Coordinator I	14	3	100,885
TOTAL			3	$100,885
TURNOVER ADJUSTMENT				
OPERATING FUNDS			3	$100,885

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110	100,885
119	3,714
170	1,517
172	1,569
174	8,891
175	325
176	9,693
177	300
178	1,569
179	465
186	1,500
190	4,888
260	244
OPERATING FUNDS	$135,560

GRANTS - STATE'S ATTORNEY

Department 615 STATE'S ATTORNEY SERVICES TO COOK COUNTY VICTIMS

Period 1/01-12/01 *

PERSONAL SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
14	6	208,373
GRAND TOTAL	6	$208,373
TURNOVER ADJUSTMENT		
OPERATING FUNDS	6	$208,373

PERSONAL SUMMARY - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
0556 Law Clerk I	14	6	208,373
TOTAL		6	$208,373
TURNOVER ADJUSTMENT			
OPERATING FUNDS		6	$208,373

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110	208,373
170	3,021
172	3,126
174	17,712
175	655
176	24,900
177	1,100
178	3,126
179	1,030
186	2,500
190	7,243
260	3,970
OPERATING FUNDS	$276,756

Department 616 STATE'S ATTORNEY HOMICIDE ADVOCACY SERVICES

Period 11/00-11/01 *

PERSONAL SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
14	3	99,167
GRAND TOTAL	3	$99,167
TURNOVER ADJUSTMENT		
OPERATING FUNDS	3	$99,167

PERSONAL SUMMARY - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
0556 Law Clerk I	14	3	99,167
TOTAL		3	$99,167
TURNOVER ADJUSTMENT			
OPERATING FUNDS		3	$99,167

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110	99,167
170	1,539
172	1,592
174	9,022
175	414
176	17,575
177	495
178	1,592
179	314
186	425
190	2,955
260	22,719
OPERATING FUNDS	$157,809

GRANTS - STATE'S ATTORNEY

Department 618 STATE'S ATTORNEY VICTIM ASSISTANCE SERVICES

Period 12/00-12/01 *

PERSONAL SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
14	1	32,552
GRAND TOTAL	1	$32,552
TURNOVER ADJUSTMENT		
OPERATING FUNDS	1	$32,552

PERSONAL SUMMARY - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
0047	Administrative Assistant II	14	1	32,552
TOTAL			1	$32,552
TURNOVER ADJUSTMENT				
OPERATING FUNDS			1	$32,552

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110	32,552
119	755
170	485
172	500
174	2,831
175	103
176	7,670
177	185
178	500
179	155
260	112
OPERATING FUNDS	$45,848

Department 624 STATE'S ATTORNEY MOTOR VEHICLE THEFT PROSECUTIONS PROGRAM

Period 1/00-12/01 *

PERSONAL SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
16	1	89,870
SA2	2	215,796
A23	1	174,530
A16	2	287,484
A14	1	133,480
GRAND TOTAL	7	$901,160
TURNOVER ADJUSTMENT		
OPERATING FUNDS	7	$901,160

PERSONAL SUMMARY - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
0696	Investigator II (State's Attorney)	SA2	2	215,796
1165	Assistant State's Attorney	A23	1	174,530
1158	Assistant State's Attorney	A16	2	287,484
1156	Assistant State's Attorney	A14	1	133,480
0048	Administrative Assistant III	16	1	89,870
TOTAL			7	$901,160
TURNOVER ADJUSTMENT				
OPERATING FUNDS			7	$901,160

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110	901,160
119	8,530
130	15,434
170	13,432
172	13,248
174	75,070
175	3,000
176	77,500
177	2,000
178	13,248
179	2,000
186	5,000
190	6,000
260	1,920
444	26,064
579	13,000
OPERATING FUNDS	$1,176,606

GRANTS - STATE'S ATTORNEY

Department 647 STATE'S ATTORNEY DOMESTIC VIOLENCE PROSECUTION SUBURBAN COORDINATOR

Period 5/01-5/02

PERSONAL SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
A15	1	70,668
GRAND TOTAL	1	$70,668
TURNOVER ADJUSTMENT		
OPERATING FUNDS	1	$70,668

PERSONAL SUMMARY - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
1157	Assistant State's Attorney	A15	1	70,668
TOTAL			1	$70,668
TURNOVER ADJUSTMENT				
OPERATING FUNDS			1	$70,668

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110	70,668
170	1,025
172	1,060
174	6,007
175	276
176	5,297
177	132
178	1,060
179	109
260	200
OPERATING FUNDS	$85,834

Department 742 STATE'S ATTORNEY VICTIM SENSITIVE INTERVIEW PROGRAM

Period 7/01-6/02

PERSONAL SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
20	1	51,986
GRAND TOTAL	1	$51,986
TURNOVER ADJUSTMENT		
OPERATING FUNDS	1	$51,986

PERSONAL SUMMARY - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
0051	Administrative Assistant V	20	1	51,986
TOTAL			1	$51,986
TURNOVER ADJUSTMENT				
OPERATING FUNDS			1	$51,986

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110	51,986
119	1,758
170	754
172	780
174	4,419
175	203
176	6,525
177	195
178	780
179	155
OPERATING FUNDS	$67,555

GRANTS - STATE'S ATTORNEY

Department 745 STATE'S ATTORNEY DOMESTIC VIOLENCE RESOURCE CENTER

Period 1/01-12/01 *

PERSONAL SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
16	1	32,552
14	1	30,959
GRAND TOTAL	2	$63,511
TURNOVER ADJUSTMENT		
OPERATING FUNDS	2	$63,511

PERSONAL SUMMARY - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
0048	Administrative Assistant III	16	1	32,552
0047	Administrative Assistant II	14	1	30,959
TOTAL			2	$63,511
TURNOVER ADJUSTMENT				
OPERATING FUNDS			2	$63,511

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110	63,511
170	967
172	1,000
174	5,665
175	247
176	11,623
177	212
178	1,000
179	249
186	750
190	2,250
240	12,326
260	200
OPERATING FUNDS	$100,000

Department 746 STATE'S ATTORENEY HOMICIDE FAMILIES SUPPORT GROUP

Period 7/01-6/02

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
260	11,250
OPERATING FUNDS	$11,250

GRANTS - STATE'S ATTORNEY

Department 747 STATE'S ATTORNEY VICTIM/WITNESS SEXUAL ASSAULT SERVICES

Period 7/01-6/02

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
818	23,447
OPERATING FUNDS	$23,447

Department 752 STATE'S ATTORNEY ENVIRONMENTAL PROSECUTIONS

Period 12/00-11/01 *

PERSONAL SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
21	1	57,053
GRAND TOTAL	1	$57,053
TURNOVER ADJUSTMENT		
OPERATING FUNDS	1	$57,053

PERSONAL SUMMARY - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
0293 Administrative Analyst III	21	1	57,053
TOTAL		1	$57,053
TURNOVER ADJUSTMENT			
OPERATING FUNDS		1	$57,053

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110	57,053
130	3,000
170	826
172	855
174	4,850
175	225
176	5,150
177	185
178	855
179	155
260	50,000
579	5,000
814	67,000
OPERATING FUNDS	$195,154

GRANTS - STATE'S ATTORNEY

Department 756 STATE'S ATTORNEY DOMESTIC VIOLENCE PROSECUTION GRANT

Period 6/01-6/02

PERSONAL SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
16	1	35,781
SA2	4	224,829
GRAND TOTAL	5	$260,610
TURNOVER ADJUSTMENT		
OPERATING FUNDS	5	$260,610

PERSONAL SUMMARY - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
0696	Investigator II (State's Attorney)	SA2	4	224,829
0048	Administrative Assistant III	16	1	35,781
TOTAL			5	$260,610
TURNOVER ADJUSTMENT				
OPERATING FUNDS			5	$260,610

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110	260,610
119	3,176
170	3,825
172	3,957
174	22,422
175	1,028
176	16,980
177	479
178	3,825
179	410
260	441
OPERATING FUNDS	$317,153

Department 762 STATE'S ATTORNEY PROSECUTION BASED VICTIM ASSISTANCE

Period 10/00-9/01 *

PERSONAL SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
15	4	152,504
14	5	164,954
GRAND TOTAL	9	$317,458
TURNOVER ADJUSTMENT		
OPERATING FUNDS	9	$317,458

PERSONAL SUMMARY - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
0667	Victim Witness Coordinator II	15	4	152,504
0666	Victim Witness Coordinator I	14	5	164,954
TOTAL			9	$317,458
TURNOVER ADJUSTMENT				
OPERATING FUNDS			9	$317,458

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110	317,458
119	4,281
170	4,671
172	4,833
174	27,837
175	1,257
176	34,321
177	881
178	4,833
179	743
260	435
OPERATING FUNDS	$401,550

GRANTS - STATE'S ATTORNEY

Department 782 STATE'S ATTORNEY CHILD SUPPORT ENFORCEMENT

Period 10/01-6/02

PERSONAL SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
23	2	110,560
22	3	139,965
20	3	127,112
18	8	273,100
16	15	485,578
14	47	1,244,857
12	6	144,365
11	22	477,954
09	17	280,040
SA2	2	72,739
A26	1	71,223
A24	1	67,358
A22	3	193,701
A18	2	119,014
A15	1	51,643
A13	3	139,671
A12	3	124,455
A10	6	253,686
A05	4	139,108
A01	22	654,617
GRAND TOTAL	171	$5,170,746
TURNOVER ADJUSTMENT		
OPERATING FUNDS	171	$5,170,746

PERSONAL SUMMARY - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
0696	Investigator II (State's Attorney)	SA2	2	72,739
1168	Assistant State's Attorney	A26	1	71,223
1166	Assistant State's Attorney	A24	1	67,358
1164	Assistant State's Attorney	A22	3	193,701
1160	Assistant State's Attorney	A18	2	119,014
1157	Assistant State's Attorney	A15	1	51,643
1155	Assistant State's Attorney	A13	3	139,671
1154	Assistant State's Attorney	A12	3	124,455
1152	Assistant State's Attorney	A10	6	253,686
1147	Assistant State's Attorney	A05	4	139,108
1143	Assistant State's Attorney	A01	22	654,617
0254	Business Manager IV	23	1	52,640
0537	Chief Deputy Clerk (Administrative Clerk)	23	1	57,920
0056	Project Director	22	2	87,325
1108	Programmer IV	22	1	52,640
0051	Administrative Assistant V	20	1	39,786
0110	Director Of Financial Control I	20	1	43,663
0252	Business Manager II	20	1	43,663
0050	Administrative Assistant IV	18	7	243,041
1111	Systems Analyst II	18	1	30,059
0048	Administrative Assistant III	16	15	485,578
0047	Administrative Assistant II	14	47	1,244,857

Department 782 STATE'S ATTORNEY CHILD SUPPORT ENFORCEMENT

Period 10/01-6/02

PERSONAL SUMMARY - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
0046	Administrative Assistant I	12	6	144,365
0907	Clerk V	11	22	477,954
0906	Clerk IV	09	17	280,040
TOTAL			171	$5,170,746
TURNOVER ADJUSTMENT				
OPERATING FUNDS			171	$5,170,746

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110	5,048,418
119	138,522
120	1,700
124	5,600
129	15,000
130	142,000
170	77,487
172	80,159
174	454,235
175	20,225
176	630,000
177	28,000
178	80,159
179	13,000
186	26,000
190	14,000
217	500
220	65,000
225	45,000
232	500
240	5,500
245	2,000
249	2,200
260	7,000
268	5,000
290	11,500
350	22,148
355	12,000
388	12,000
410	21,000
440	30,000
444	1,500
461	2,500
530	1,000
579	1,000
630	800
660	504,000
883	613,422
OPERATING FUNDS	$8,140,075

GRANTS - STATE'S ATTORNEY

Department 793 STATE'S ATTORNEY STRATEGIES IN COMMUNITY PROSECUTIONS

Period 1/00-6/01 *

PERSONAL SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
15	1	65,402
12	2	72,628
GRAND TOTAL	3	$138,030
TURNOVER ADJUSTMENT		
OPERATING FUNDS	3	$138,030

PERSONAL SUMMARY - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
0667	Victim Witness Coordinator II	15	1	65,402
0046	Administrative Assistant I	12	2	72,628
TOTAL			3	$138,030
TURNOVER ADJUSTMENT				
OPERATING FUNDS			3	$138,030

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110	138,030
170	2,001
172	2,070
174	11,970
175	398
176	10,261
177	700
178	2,070
179	500
186	1,350
190	1,650
OPERATING FUNDS	$171,000

Department 795 STATE'S ATTORNEY UNSOLVED HOMICIDE INITIATIVE

Period 10/01-9/02

PERSONAL SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
SA2	2	100,661
A20	1	85,540
A19	1	83,467
GRAND TOTAL	4	$269,668
TURNOVER ADJUSTMENT		
OPERATING FUNDS	4	$269,668

PERSONAL SUMMARY - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
0696	Investigator II (State's Attorney)	SA2	2	100,661
1162	Assistant State's Attorney	A20	1	85,540
1161	Assistant State's Attorney	A19	1	83,467
TOTAL			4	$269,668
TURNOVER ADJUSTMENT				
OPERATING FUNDS			4	$269,668

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110	269,668
119	88,645
170	4,035
172	4,175
174	23,640
175	1,086
176	19,134
177	1,100
178	4,175
179	542
186	1,085
190	4,691
260	3,800
OPERATING FUNDS	$425,776

GRANTS - STATE'S ATTORNEY

Department 830 STATE'S ATTORNEY COMPLEX DRUG PROSECUTIONS

Period 1/01-1/02

PERSONAL SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
16	1	43,117
14	1	37,480
13	1	31,802
09	2	43,756
SA2	7	435,146
A25	1	95,117
A20	4	342,160
A17	4	317,808
A16	1	74,236
GRAND TOTAL	22	$1,420,622
TURNOVER ADJUSTMENT		
OPERATING FUNDS	22	$1,420,622

PERSONAL SUMMARY - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
0696	Investigator II (State's Attorney)	SA2	7	435,146
1167	Assistant State's Attorney	A25	1	95,117
1162	Assistant State's Attorney	A20	4	342,160
1159	Assistant State's Attorney	A17	4	317,808
1158	Assistant State's Attorney	A16	1	74,236
0048	Administrative Assistant III	16	1	43,117
0047	Administrative Assistant II	14	1	37,480
0936	Stenographer V	13	1	31,802
0906	Clerk IV	09	2	43,756
TOTAL			22	$1,420,622
TURNOVER ADJUSTMENT				
OPERATING FUNDS			22	$1,420,622

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110	1,420,622
119	8,085
170	20,715
172	21,430
174	121,440
175	5,575
176	110,367
177	2,728
178	21,430
179	2,356
260	2,429
OPERATING FUNDS	$1,737,177

Department 831 STATE'S ATTORNEY YOUTH GUN VIOLENCE PROGRAM

Period 10/01-9/02

PERSONAL SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
16	1	43,117
GRAND TOTAL	1	$43,117
TURNOVER ADJUSTMENT		
OPERATING FUNDS	1	$43,117

PERSONAL SUMMARY - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
0048	Administrative Assistant III	16	1	43,117
TOTAL			1	$43,117
TURNOVER ADJUSTMENT				
OPERATING FUNDS			1	$43,117

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110	43,117
170	625
172	647
174	3,664
175	168
176	6,731
177	194
178	647
179	155
186	1,107
190	4,500
240	1,750
260	94,519
579	2,400
OPERATING FUNDS	$160,224

GRANTS - STATE'S ATTORNEY

Department 834 STATE'S ATTORNEY SEX OFFENDER PROSECUTION

Period 6/01-6/02

PERSONAL SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
14	1	34,063
A17	1	79,452
A14	1	68,950
GRAND TOTAL	3	$182,465
TURNOVER ADJUSTMENT		
OPERATING FUNDS	3	$182,465

PERSONAL SUMMARY - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
1159	Assistant State's Attorney	A17	1	79,452
1156	Assistant State's Attorney	A14	1	68,950
0666	Victim Witness Coordinator I	14	1	34,063
TOTAL			3	$182,465
TURNOVER ADJUSTMENT				
OPERATING FUNDS			3	$182,465

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110	182,465
119	261
130	9,490
170	2,787
172	2,883
174	16,338
175	713
176	20,965
177	556
178	2,883
179	423
260	420
OPERATING FUNDS	$240,184

Department 845 STATE'S ATTORNEY COMPLEX DRUG PROSECUTIONS INITIATIVE WEST SUBURBAN EXPANSION

Period 10/01-9/02

PERSONAL SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
11	1	26,298
SA2	1	62,646
A17	1	79,452
GRAND TOTAL	3	$168,396
TURNOVER ADJUSTMENT		
OPERATING FUNDS	3	$168,396

PERSONAL SUMMARY - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED POSITIONS	SALARIES
0696	Investigator II (State's Attorney)	SA2	1	62,646
1159	Assistant State's Attorney	A17	1	79,452
0907	Clerk V	11	1	26,298
TOTAL			3	$168,396
TURNOVER ADJUSTMENT				
OPERATING FUNDS			3	$168,396

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
110	168,396
170	2,435
172	2,519
174	14,273
175	655
176	15,805
177	442
178	2,519
179	380
186	990
190	2,308
260	295
OPERATING FUNDS	$211,017

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APPENDICES

APPENDX A

SECTION I (POSITION CLASSIFICATION & SALARY SCHEDULES) APP. 1

SALARY SCHEDULES APP. 5

SECTION II (LEAVES OF ABSENCE) APP. 38

APPENDIX B (CHART OF ACCOUNTS) APP. 44

APPENDIX A

SECTION 1

COOK COUNTY, ILLINOIS

POSITION CLASSIFICATION AND COMPENSATION PLAN
SALARY SCHEDULES

The salary schedules, including a range of pay for each grade, are set forth in Appendix A, Section 2.

In addition, there shall be a salary grade for salaries established by State Statute, and salary grades which shall be used for flat or single rates, rather than salary ranges.

I. GENERAL INTENT

It is the intent of the Board of Commissioners of Cook County that all provisions of this resolution shall apply to all designated officers and/or employees, without regard to race, color, gender, age, religion, disability, national origin, ancestry, sexual orientation, marital status, parental status, military discharge status, source of income or housing.

II. ENTRY RATE

A new employee entering the County service shall be paid the minimum salary provided in the salary grade in which the job has been placed. Advanced step hiring shall only be done with the approval of the Chief, Bureau of Human Resources.
An employee who is separated from the County payroll for reasons other than disability or leave of absence shall be eligible to receive the salary received at the time of separation if the employee returns within 30 calendar days from the date of separation.

III. APPLICABILITY OF STEP PROGRESSION AND STEP PLACEMENT

It is the intent of this resolution that employees compensated according to the salary schedules shall be required to work a minimum of one year at each step, except where elsewhere provided for in this resolution.

In general, the following rules shall apply:

A. Step advances shall be granted upon completion of one year of continuous service in each step until the maximum salary is reached except as provided for personnel employed at the first step of the following salary schedules and grades:

SCHEDULE VIII	Grades CA through CK
SCHEDULE IX	Grades DA through DK

B. Anniversary step advancement will be effective the first full pay period following the employee's anniversary date.

C. Eligibility for longevity step advancement and longevity step placement must be in conformance with the regulations as established in the respective salary schedules.

D. Eligibility for step placement for *Trades Apprentices* shall be in accordance with provisions as set forth in agreement between the County and respective trades.

IV. EXISTING RATES

An employee whose compensation is above the maximum salary of the salary grade in which the job classification has been placed shall not have the salary reduced during the incumbency in the job classification held as of the date of this resolution.

No salary shall be raised so long as it exceeds the maximum salary of the salary grade in which the job has been placed.

An employee, whose salary is within the limits of the salary grade in which the position is placed, but does not correspond to one of the established steps of the salary grade, shall be eligible for an increase to the first established step above the present salary at the time of the employee's next anniversary.

V. TRANSFERS OR CHANGES OF POSITIONS

An employee transferring from one department to another in the same job classification and/or grade shall be eligible to receive the salary he or she has been receiving at the time of transfer, provided the budget of the department to which he or she has been transferred can accommodate the salary and, if not, the employee shall be eligible to have the salary received prior to the transfer restored at the earliest possible date. Such appointment shall not set a new anniversary date.

VI. PROMOTIONS

An employee who is promoted to a job in a higher salary grade shall be entitled to placement in the step of the new salary grade which will provide a salary increase at least two steps above the salary received at the time the promotion is made, provided that:

(A) The new salary does not exceed the maximum established for the grade to which the employee is promoted.

(B) The new salary is not below the first step established for the grade to which the employee is promoted.

(C) Years of service requirements are fulfilled concerning longevity step placement.

(D) A previous promotion has not been given within the same fiscal year.

(E) The budget of the department to which the employee is assigned can accommodate the salary.

(F) In all cases, an employee must spend at least 6 months in the job classification from which he or she is being promoted.

If an employee has been given a previous promotion within the same fiscal year, the employee shall be entitled to placement in the step of the new salary grade which will provide a salary increase at least one step above the salary received at the time the promotion is made. However, in all cases such salary will be in conformity with the provisions of (A), (B), (C), (E) and (F) above.

In all cases of promotion, the effective date will set a new anniversary date.

VII. DEMOTIONS

The following shall apply to demotions from one grade to another:

A. An employee demoted to a job in a lower salary grade shall have the salary adjusted in the new job to the same step of the new salary grade as was received in the salary grade of the job from which demoted. The employee's anniversary date does not change.

B. An employee promoted to a job in a higher salary grade and subsequently demoted to a job in a lower salary grade shall have the salary adjusted to the step of the salary grade to which the employee would be entitled had the employee remained in the salary grade from which he or she was promoted.

VIII. RECLASSIFICATION OF POSITIONS

An employee whose job is reclassified to a lower classification shall continue to receive compensation at the same rate received immediately prior to reclassification. Such action shall not change the employee's anniversary date. If the salary rate received immediately prior to reclassification is less than the last step rate of the lower classification, the employee shall be entitled to further step advancement.

An employee whose job is reclassified to a higher classification shall be placed in the first step of the higher grade which provides a salary at least one step above the salary received at the time of the reclassification. Such action will change the employee's anniversary date.

In all cases of reclassification, the employee shall receive at least the first step of the grade to which the position is reclassified.

IX. UPGRADING OF POSITIONS

An employee whose position is upgraded shall be placed in the first step of the new grade which is at least the same as the salary the employee was receiving prior to being upgraded.

In all cases of upgrading, the employee shall receive at least the first step of the new grade, and shall retain the anniversary date held prior to the upgrading.

X. SALARY RATES BASED UPON FULL-TIME EMPLOYMENT

The salary rates prescribed in Salary Schedule I am fixed on the basis of full-time service for normal work weeks of 40 hours. The salary rates of Salary Schedules II through XXVIII are likewise fixed on the basis of full-time service, with designations as to the constitution of a normal work week left to the directors of departments involved. For positions which are professional, supervisory and executive in character, the normal work week of 40 hours generally applies, but the compensation is intended to be appropriate for the class regardless of variations in the time that may be required to satisfactorily fulfill the responsibilities of the positions.

XI. PREVAILING RATE POSITIONS

A prevailing rate (X) position is hereby defined as one for which the rate is established under the acceptable evidence of the wage prevailing in industry. Such positions are usually craft, labor or trade positions, and are not paid under the provisions of the position classification and compensation plan schedules.

XII. SALARIES AND WAGES OF EXTRA EMPLOYEES

Titles and grades of employees on the Extra Account (Account 130) shall be the same as positions on the 110 Account unless authorized in advance by the Chief, Bureau of Human Resources. All such positions shall conform to the provisions of these resolutions.

XIII. JOB TITLE ADJUSTMENTS

To meet operational needs that may develop during the fiscal year, departments are allowed to request changes in job title and/or salary grade pursuant to the reclassification, upgrading or downgrading of budgeted positions. Authorization for such changes will require the approval of the Chief, Bureau of Human Resources.

XIV. CONTINUITY OF SERVICE

Absence from County service due to leave without pay for periods in excess of 30 calendar days, all suspensions, layoffs for more than 30 calendar days but less than one year, and all absences without leave shall be deducted in computing total continuous service and will effect a change in the anniversary date.

Seasonal employment of less than 120 calendar days in any calendar year shall not be credited toward continuity of service.

XV. GENERAL PROVISIONS

All changes in pay, including reclasses and upgrades, shall be implemented the first full pay period following the effective date.

Notwithstanding these provisions as set forth, the Board of Commissioners of Cook County may in its discretion, limit the amount of salary increases for any or all employees or provide for salary rates in excess of those prescribed. In addition, certain procedures may be in use at the Health Facilities, which are unique to the nature of their operation and may deviate somewhat from these provisions as set forth.

Any change in the job classification title terminology not involving a change in the major duties of the job will not affect the status of the employee, including eligibility for increases within a specific salary grade.

The Board of Commissioners may in its discretion adopt certain procedures in compliance with State guidelines or recommendations related to the compensation of Circuit Court probation service officers.

All questions concerning the specific application of the provisions of this resolution shall be interpreted and resolved by the Chief, Bureau of Human Resources.

Effective December 1, 2000

SCHEDULE I

BUREAU OF HUMAN RESOURCES

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER 2 YEARS AT 5TH STEP	AFTER 1 YR AT 1ST LONGEVITY RATE & 10 YRS SERVC	AFTER 1 YR AT 2ND LONGEVITY RATE & 15 YRS SERVC	AFTER 1 YR AT 3RD LONGEVITY RATE & 20 YRS SERVC
1	Hourly	7.265	7.593	7.967	8.367	8.757	9.154	9.403	9.509	9.781
	Bi-Weekly	581.20	607.44	637.36	669.36	700.56	732.32	752.24	760.72	782.48
2	Hourly	7.593	7.967	8.367	8.757	9.154	9.601	9.880	9.978	10.283
	Bi-Weekly	607.44	637.36	669.36	700.56	732.32	768.08	790.40	798.24	822.64
3	Hourly	7.967	8.367	8.757	9.154	9.601	10.059	10.339	10.448	10.746
	Bi-Weekly	637.36	669.36	700.56	732.32	768.08	804.72	827.12	835.84	859.68
4	Hourly	8.367	8.757	9.154	9.601	10.059	10.518	10.830	10.938	11.263
	Bi-Weekly	669.36	700.56	732.32	768.08	804.72	841.44	866.40	875.04	901.04
5	Hourly	8.757	9.154	9.601	10.059	10.518	10.996	11.324	11.431	11.775
	Bi-Weekly	700.56	732.32	768.08	804.72	841.44	879.68	905.92	914.48	942.00
6	Hourly	9.154	9.601	10.059	10.518	10.996	11.530	11.861	11.973	12.344
	Bi-Weekly	732.32	768.08	804.72	841.44	879.68	922.40	948.88	957.84	987.52
7	Hourly	9.601	10.059	10.518	10.996	11.530	12.088	12.446	12.566	12.946
	Bi-Weekly	768.08	804.72	841.44	879.68	922.40	967.04	995.68	1,005.28	1,035.68
8	Hourly	10.059	10.518	10.996	11.530	12.088	12.643	13.036	13.157	13.557
	Bi-Weekly	804.72	841.44	879.68	922.40	967.04	1,011.44	1,042.88	1,052.56	1,084.56
9	Hourly	10.518	10.996	11.530	12.088	12.643	13.246	13.623	13.760	14.166
	Bi-Weekly	841.44	879.68	922.40	967.04	1,011.44	1,059.68	1,089.84	1,100.80	1,133.28
10	Hourly	11.266	11.792	12.345	12.945	13.567	14.203	14.472	14.625	15.059
	Bi-Weekly	901.28	943.36	987.60	1,035.60	1,085.36	1,136.24	1,157.76	1,170.00	1,204.72
11	Hourly	12.088	12.643	13.246	13.865	14.550	15.289	15.593	15.737	16.220
	Bi-Weekly	967.04	1,011.44	1,059.68	1,109.20	1,164.00	1,223.12	1,247.44	1,258.96	1,297.60
12	Hourly	12.945	13.567	14.203	14.884	15.650	16.376	16.697	16.864	17.376
	Bi-Weekly	1,035.60	1,085.36	1,136.24	1,190.72	1,252.00	1,310.08	1,335.76	1,349.12	1,390.08
13	Hourly	13.865	14.550	15.289	16.024	16.752	17.590	17.940	18.113	18.660
	Bi-Weekly	1,109.20	1,164.00	1,223.12	1,281.92	1,340.16	1,407.20	1,435.20	1,449.04	1,492.80
14	Hourly	14.884	15.650	16.376	17.202	18.019	18.873	19.262	19.454	20.040
	Bi-Weekly	1,190.72	1,252.00	1,310.08	1,376.16	1,441.52	1,509.84	1,540.96	1,556.32	1,603.20

Effective December 1, 2000

SCHEDULE I

BUREAU OF HUMAN RESOURCES

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER 2 YEARS AT 5TH STEP	AFTER 1 YR AT 1ST LONGEVITY RATE & 10 YRS SERVC	AFTER 1 YR AT 2ND LONGEVITY RATE & 15 YRS SERVC	AFTER 1 YR AT 3RD LONGEVITY RATE & 20 YRS SERVC
15	Hourly	16.024	16.752	17.590	18.460	19.388	20.300	20.708	20.920	21.545
	Bi-Weekly	1,281.92	1,340.16	1,407.20	1,476.80	1,551.04	1,624.00	1,656.64	1,673.60	1,723.60
16	Hourly	17.202	18.019	18.873	19.775	20.729	21.691	22.138	22.351	23.027
	Bi-Weekly	1,376.16	1,441.52	1,509.84	1,582.00	1,658.32	1,735.28	1,771.04	1,788.08	1,842.16
17	Hourly	18.460	19.388	20.300	21.246	22.297	23.398	23.857	24.083	24.812
	Bi-Weekly	1,476.80	1,551.04	1,624.00	1,699.68	1,783.76	1,871.84	1,908.56	1,926.64	1,984.96
18	Hourly	19.775	20.729	21.691	22.769	23.818	24.993	25.505	25.747	26.542
	Bi-Weekly	1,582.00	1,658.32	1,735.28	1,821.52	1,905.44	1,999.44	2,040.40	2,059.76	2,123.36
19	Hourly	21.691	22.769	23.818	24.993	26.175	27.429	27.846	28.119	28.970
	Bi-Weekly	1,735.28	1,821.52	1,905.44	1,999.44	2,094.00	2,194.32	2,227.68	2,249.52	2,317.60
20	Hourly	23.818	24.993	26.175	27.429	28.725	30.129	30.570	30.865	31.797
	Bi-Weekly	1,905.44	1,999.44	2,094.00	2,194.32	2,298.00	2,410.32	2,445.60	2,469.20	2,543.76
21	Hourly	26.175	27.429	28.725	30.129	31.557	33.093	33.584	33.916	34.948
	Bi-Weekly	2,094.00	2,194.32	2,298.00	2,410.32	2,524.56	2,647.44	2,686.72	2,713.28	2,795.84
22	Hourly	28.725	30.129	31.557	33.093	34.631	36.299	36.831	37.198	38.312
	Bi-Weekly	2,298.00	2,410.32	2,524.56	2,647.44	2,770.48	2,903.92	2,946.48	2,975.84	3,064.96
23	Hourly	30.129	31.557	33.093	34.631	36.299	38.105	38.668	39.054	40.234
	Bi-Weekly	2,410.32	2,524.56	2,647.44	2,770.48	2,903.92	3,048.40	3,093.44	3,124.32	3,218.72

24 Rates in effect December 1, 1999 to be increased 3 percent, plus $.10/hr.

Effective December 1, 2000

SCHEDULE II

BUREAU OF HUMAN RESOURCES

NURSING COMPENSATION PLAN

GRADE		MIN. STEP	2nd STEP	3rd STEP	4th STEP	5th STEP	6th STEP	7th STEP	8th STEP	9th STEP	10th STEP	11th STEP	12th STEP
PN I	Hourly	12.544	12.819	13.090	13.472	13.901	14.323	14.695	15.280	15.732	16.200	16.682	17.876
	Bi-Weekly	1,003.52	1,025.52	1,047.20	1,077.76	1,112.08	1,145.84	1,175.60	1,222.40	1,258.56	1,296.00	1,334.56	1,430.08
PN II	Hourly	13.279	13.715	14.081	14.517	14.929	15.358	15.763	16.386	16.878	17.384	17.907	19.188
	Bi-Weekly	1,062.32	1,097.20	1,126.48	1,161.36	1,194.32	1,228.64	1,261.04	1,310.88	1,350.24	1,390.72	1,432.56	1,535.04
PN III	Hourly	13.936	14.393	14.781	15.238	15.673	16.124	16.546	17.201	17.717	18.248	18.797	20.142
	Bi-Weekly	1,114.88	1,151.44	1,182.48	1,219.04	1,253.84	1,289.92	1,323.68	1,376.08	1,417.36	1,459.84	1,503.76	1,611.36
FA*	Hourly	20.419	20.914	21.578	22.283	23.127	23.936	24.826	25.832	26.868	27.648	29.315	31.077
	Bi-Weekly	1,633.52	1,673.12	1,726.24	1,782.64	1,850.16	1,914.88	1,986.08	2,066.56	2,149.44	2,211.84	2,345.20	2,486.16
FB*	Hourly	21.529	22.130	22.902	23.797	24.569	25.444	26.214	27.066	28.143	28.985	30.733	32.582
	Bi-Weekly	1,722.32	1,770.40	1,832.16	1,903.76	1,965.52	2,035.52	2,097.12	2,165.28	2,251.44	2,318.80	2,458.64	2,606.56
FC*	Hourly	22.902	23.621	24.327	25.151	25.973	26.773	27.640	28.475	29.569	30.451	32.286	34.233
	Bi-Weekly	1,832.16	1,889.68	1,946.16	2,012.08	2,077.84	2,141.84	2,211.20	2,278.00	2,365.52	2,436.08	2,582.88	2,738.64
FD*	Hourly	24.148	25.266	26.480	27.437	28.541	29.650	30.752	31.847	33.054	34.051	36.102	38.278
	Bi-Weekly	1,931.84	2,021.28	2,118.40	2,194.96	2,283.28	2,372.00	2,460.16	2,547.76	2,644.32	2,724.08	2,888.16	3,062.24
FE*	Hourly	25.832	26.626	27.437	28.541	29.650	30.752	31.847	32.917	34.195	35.217	37.344	39.598
	Bi-Weekly	2,066.56	2,130.08	2,194.96	2,283.28	2,372.00	2,460.16	2,547.76	2,633.36	2,735.60	2,817.36	2,987.52	3,167.84
FF*	Hourly	26.773	27.859	28.945	29.974	31.060	32.123	33.141	34.554	35.581	36.470	37.729	40.005
	Bi-Weekly	2,141.84	2,228.72	2,315.60	2,397.92	2,484.80	2,569.84	2,651.28	2,764.32	2,846.48	2,917.60	3,018.32	3,200.40
FJ**	Hourly	34.879	36.053	37.075	38.214	39.374	40.446	41.562	42.683	43.959			
	Bi-Weekly	2,790.32	2,884.24	2,966.00	3,057.12	3,149.92	3,235.68	3,324.96	3,414.64	3,516.72			
NS1*	Hourly	27.238	27.895	28.626	29.459	30.275	31.070	31.954	34.099	35.116	35.822		
	Bi-Weekly	2,179.04	2,231.60	2,290.08	2,356.72	2,422.00	2,485.60	2,556.32	2,727.92	2,809.28	2,865.76		
NS2**	Hourly	28.999	29.828	30.542	31.433	32.362	33.231	34.227	35.170	36.215	36.939		
	Bi-Weekly	2,319.92	2,386.24	2,443.36	2,514.64	2,588.96	2,658.48	2,738.16	2,813.60	2,897.20	2,955.12		
NS3**	Hourly	34.507	35.441	36.421	37.467	38.641	39.695	40.847	42.010	43.263			
	Bi-Weekly	2,760.56	2,835.28	2,913.68	2,997.36	3,091.28	3,175.60	3,267.76	3,360.80	3,461.04			
NS4**	Hourly	38.753	39.883	41.076	42.225	43.476	44.768	46.120	47.466	48.879			
	Bi-Weekly	3,100.24	3,190.64	3,286.08	3,378.00	3,478.08	3,581.44	3,689.60	3,797.28	3,910.32			

Effective December 1, 2000

SCHEDULE II

BUREAU OF HUMAN RESOURCES

NURSING COMPENSATION PLAN

GRADE	MIN. STEP	2nd STEP	3rd STEP	4th STEP	5th STEP	6th STEP	7th STEP	8th STEP	9th STEP	10th STEP	11th STEP	12th STEP

NS5** Rates in effect December 1, 1999 to be increased 3 percent, plus $.10/hr.

*RECEIVE AN ADDITIONAL FORTY DOLLARS ($40.00) PER MONTH FOR A BACHELORS'S DEGREE; AN ADDITIONAL EIGHTY DOLLARS ($80.00) PER MONTH FOR A MASTER'S DEGREE FOR THOSE EMPLOYEES WHO WERE RECEIVING IT PRIOR TO DECEMBER 1, 1980.

**NOT ELIGIBLE FOR ADDITIONAL COMPENSATION FOR A BACHELOR'S OR MASTER'S DEGREE

Effective December 1, 2000

SCHEDULE III

BUREAU OF HUMAN RESOURCES

COUNTY CORRECTIONAL COMPENSATION PLAN

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER 1 YR. AT MAXIMUM RATE AND 5 YEARS OF SERVICE	AFTER 1 YR. AT 1ST LON-GEVITY RATE AND 10 YRS. OF SERVICE	AFTER 1 YR. AT 2ND LON-GEVITY RATE AND 15 YRS. OF SERVICE	AFTER 1 YR. AT 3RD LON-GEVITY RATE AND 20 YRS. OF SERVICE	AFTER 1 YR. AT 4TH LON-GEVITY RATE AND 25 YRS. OF SERVICE
CO-1	Hourly	17.452	18.257	19.171	20.113	21.057	21.898	22.772	23.681	24.623	25.608
	Bi-Weekly	1,396.16	1,460.56	1,533.68	1,609.04	1,684.56	1,751.84	1,821.76	1,894.48	1,969.84	2,048.64
CO-2	Hourly	19.172	20.110	21.057	22.077	23.098	24.018	24.973	25.971	27.002	28.078
	Bi-Weekly	1,533.76	1,608.80	1,684.56	1,766.16	1,847.84	1,921.44	1,997.84	2,077.68	2,160.16	2,246.24
CO-3	Hourly	19.969	20.931	21.901	22.994	24.052	25.009	26.007	27.043	28.119	29.242
	Bi-Weekly	1,597.52	1,674.48	1,752.08	1,839.52	1,924.16	2,000.72	2,080.56	2,163.44	2,249.52	2,339.36
CO-4	Hourly	21.901	22.994	24.052	25.199	26.424	27.478	28.574	29.714	30.901	32.134
	Bi-Weekly	1,752.08	1,839.52	1,924.16	2,015.92	2,113.92	2,198.24	2,285.92	2,377.12	2,472.08	2,570.72
CO-5	Hourly	24.052	25.199	26.424	27.669	28.991	30.149	31.348	32.602	33.900	35.250
	Bi-Weekly	1,924.16	2,015.92	2,113.92	2,213.52	2,319.28	2,411.92	2,507.84	2,608.16	2,712.00	2,820.00

Effective December 1, 2000

SCHEDULE IV

BUREAU OF HUMAN RESOURCES

COUNTY POLICE COMPENSATION PLAN

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	6TH STEP	AFTER 1 YR. AT MAXIMUM RATE AND 10 YEARS OF SERVICE	AFTER 1 YR. AT 1ST LON-GEVITY RATE AND 15 YRS. OF SERVICE	AFTER 1 YR. AT 2ND LON-GEVITY RATE AND 20 YRS. OF SERVICE	AFTER 1 YR. AT 3RD LON-GEVITY RATE AND 25 YRS. OF SERVICE	AFTER 1 YR. AT 4TH LON-GEVITY RATE AND 29 YRS. OF SERVICE
P1	Hourly	20.016	21.242	22.436	23.558	24.713	25.937	26.967	28.051	29.169	30.332	31.540
	Bi-Weekly	1,601.28	1,699.36	1,794.88	1,884.64	1,977.04	2,074.96	2,157.36	2,244.08	2,333.52	2,426.56	2,523.20
P2	Hourly	24.005	25.168	26.433	27.707	29.088	30.519	31.814	32.781	33.786	35.133	36.534
	Bi-Weekly	1,920.40	2,013.44	2,114.64	2,216.56	2,327.04	2,441.52	2,545.12	2,622.48	2,702.88	2,810.64	2,922.72
P3	Hourly	26.466	27.754	29.073	30.532	32.012	33.587	34.939	35.964	37.032	38.509	40.045
	Bi-Weekly	2,117.28	2,220.32	2,325.84	2,442.56	2,560.96	2,686.96	2,795.12	2,877.12	2,962.56	3,080.72	3,203.60
P4	Hourly	29.073	30.532	32.012	33.587	35.209	36.906	38.348	39.370	40.457	42.073	43.751
	Bi-Weekly	2,325.84	2,442.56	2,560.96	2,686.96	2,816.72	2,952.48	3,067.84	3,149.60	3,236.56	3,365.84	3,500.08
P5	Hourly	31.403	32.939	34.536	36.210	38.348	40.239	42.512	44.628			
	Bi-Weekly	2,512.24	2,635.12	2,762.88	2,896.80	3,067.84	3,219.12	3,400.96	3,570.24			
P6	Hourly	39.119	40.909	42.770	44.683	47.460						
	Bi-Weekly	3,129.52	3,272.72	3,421.60	3,574.64	3,796.80						

P7 Rates in effect 12/1/99 to be increased 3 percent, plus $.10/hr.

Effective December 1, 2000

SCHEDULE V

BUREAU OF HUMAN RESOURCES

COUNTY DETENTION COMPENSATION PLAN

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER 1 YR. AT MAXIMUM RATE AND 5 YEARS OF SERVICE	AFTER 1 YR. AT 1ST LON-GEVITY RATE AND 10 YRS. OF SERVICE	AFTER 1 YR. AT 2ND LON-GEVITY RATE AND 15 YRS. OF SERVICE	AFTER 1 YR. AT 3RD LON-GEVITY RATE AND 20 YRS. OF SERVICE
CA-1	Hourly	14.311	14.996	15.723	16.482	17.267	17.754	18.131	18.502	18.890
	Bi-Weekly	1,144.88	1,199.68	1,257.84	1,318.56	1,381.36	1,420.32	1,450.48	1,480.16	1,511.20
CA-2	Hourly	15.723	16.482	17.267	18.122	18.955	19.709	20.494	21.310	22.158
	Bi-Weekly	1,257.84	1,318.56	1,381.36	1,449.76	1,516.40	1,576.72	1,639.52	1,704.80	1,772.64
CA-3	Hourly	17.267	18.122	18.955	19.878	20.811	21.639	22.500	23.397	24.329
	Bi-Weekly	1,381.36	1,449.76	1,516.40	1,590.24	1,664.88	1,731.12	1,800.00	1,871.76	1,946.32
CA-4	Hourly	18.955	19.878	20.811	21.806	22.858	23.768	24.715	25.700	26.723
	Bi-Weekly	1,516.40	1,590.24	1,664.88	1,744.48	1,828.64	1,901.44	1,977.20	2,056.00	2,137.84

Effective December 1, 2000

SCHEDULE VI

BUREAU OF HUMAN RESOURCES

MEDICAL PRACTITIONER COMPENSATION PLAN

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP
K0	Hourly	25.017	26.238	27.451	28.792	30.140
	Bi-Weekly	2,001.36	2,099.04	2,196.08	2,303.36	2,411.20
K1	Hourly	29.348	30.792	32.246	33.806	35.371
	Bi-Weekly	2,347.84	2,463.36	2,579.68	2,704.48	2,829.68
K2	Hourly	34.824	36.556	38.223	40.086	41.972
	Bi-Weekly	2,785.92	2,924.48	3,057.84	3,206.88	3,357.76
K3	Hourly	43.305	45.434	47.517	49.795	52.120
	Bi-Weekly	3,464.40	3,634.72	3,801.36	3,983.60	4,169.60
K4	Hourly	47.990	50.314	52.628	55.191	57.732
	Bi-Weekly	3,839.20	4,025.12	4,210.24	4,415.28	4,618.56
K5	Hourly	52.628	55.191	57.732	60.538	63.353
	Bi-Weekly	4,210.24	4,415.28	4,618.56	4,843.04	5,068.24
K6	Hourly	57.275	60.068	62.859	65.912	68.993
	Bi-Weekly	4,582.00	4,805.44	5,028.72	5,272.96	5,519.44
K7	Hourly	61.926	64.953	67.951	71.272	74.605
	Bi-Weekly	4,954.08	5,196.24	5,436.08	5,701.76	5,968.40
K8	Hourly	66.566	69.816	73.092	76.660	80.220
	Bi-Weekly	5,325.28	5,585.28	5,847.36	6,132.80	6,417.60
K9	Hourly	71.211	74.695	78.179	82.010	85.855
	Bi-Weekly	5,696.88	5,975.60	6,254.32	6,560.80	6,868.40
K10	Hourly	75.872	79.574	83.283	87.379	91.487
	Bi-Weekly	6,069.76	6,365.92	6,662.64	6,990.32	7,318.96
K11	Hourly	82.827	86.901	90.947	95.437	99.911
	Bi-Weekly	6,626.16	6,952.08	7,275.76	7,634.96	7,992.88
K12	Rates in effect December 1, 1999 to be increased 3 percent, plus $.10/hr.					

Effective December 1, 2000

SCHEDULE VII

BUREAU OF HUMAN RESOURCES

POST-GRADUATE LEVEL PHYSICIANS COMPENSATION PLAN

Code	Title	GRADE	RATE	1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	6TH STEP	7TH STEP
1794	Post Graduate Level Physician	J1	Hourly	12.250	12.935	13.565	14.240	14.925	15.639	16.405
			Bi-Weekly	1,375.76	1,452.70	1,523.45	1,599.26	1,676.19	1,756.38	1,842.40
1793	Chief Resident	J2	Hourly	13.374	14.059	14.691	15.365	16.053	16.765	17.531
			Bi-Weekly	1,502.00	1,578.93	1,649.91	1,725.60	1,802.87	1,882.83	1,968.86

Rates based upon 2,920 hours per year.

Effective December 1, 2000

SCHEDULE VIII

BUREAU OF HUMAN RESOURCES

HEALTH FACILITIES

GRADE		ENTRY RATE	AFTER 3 MONTHS	AFTER 1ST YEAR	AFTER 2ND YEAR	AFTER 3RD YEAR	AFTER 4TH YEAR	AFTER 1 YR AT MAXI-MUM RATE & 10 YRS. OF SERVICE	AFTER 1 YR AT 1ST LON-GEVITY RATE & 15 YRS. OF SERVICE	AFTER 1 YR AT 2ND LON-GEVITY RATE & 20 YRS. OF SERVICE
CA	Hourly	10.830	10.921	10.996	11.220	11.454	11.625	11.851	11.967	12.204
	Bi-Weekly	866.40	873.68	879.68	897.60	916.32	930.00	948.08	957.36	976.32
CB	Hourly	10.996	11.161	11.220	11.454	11.625	11.969	12.196	12.315	12.559
	Bi-Weekly	879.68	892.88	897.60	916.32	930.00	957.52	975.68	985.20	1,004.72
CC	Hourly	11.220	11.333	11.454	11.625	11.868	12.173	12.422	12.542	12.792
	Bi-Weekly	897.60	906.64	916.32	930.00	949.44	973.84	993.76	1,003.36	1,023.36
CD	Hourly	11.220	11.333	11.454	11.625	11.868	12.173	12.422	12.710	12.963
	Bi-Weekly	897.60	906.64	916.32	930.00	949.44	973.84	993.76	1,016.80	1,037.04
CE	Hourly	11.767	11.868	11.969	12.173	12.405	12.719	12.966	13.087	13.348
	Bi-Weekly	941.36	949.44	957.52	973.84	992.40	1,017.52	1,037.28	1,046.96	1,067.84
CF	Hourly	11.969	12.088	12.173	12.405	12.585	12.892	13.140	13.276	13.538
	Bi-Weekly	957.52	967.04	973.84	992.40	1,006.80	1,031.36	1,051.20	1,062.08	1,083.04
CG	Hourly	12.176	12.320	12.380	12.640	12.764	13.068	13.319	13.468	13.736
	Bi-Weekly	974.08	985.60	990.40	1,011.20	1,021.12	1,045.44	1,065.52	1,077.44	1,098.88
CK	Hourly	13.649	13.744	13.852	14.063	14.302	14.577	14.874	15.031	15.330
	Bi-Weekly	1,091.92	1,099.52	1,108.16	1,125.04	1,144.16	1,166.16	1,189.92	1,202.48	1,226.40

Effective December 1, 2000

SCHEDULE IX

BUREAU OF HUMAN RESOURCES

HEALTH FACILITIES

GRADE		ENTRY RATE	AFTER 3 MONTHS	AFTER 1ST YEAR	AFTER 2ND YEAR	AFTER 3RD YEAR	AFTER 4TH YEAR	AFTER 1 YR AT MAXI-MUM RATE & 10 YRS. OF SERVICE	AFTER 1 YR AT 1ST LON-GEVITY RATE & 15 YRS. OF SERVICE	AFTER 1 YR AT 2ND LON-GEVITY RATE & 20 YRS. OF SERVICE
DA	Hourly	10.830	10.921	10.996	11.220	11.454	11.625	11.851	11.967	12.204
	Bi-Weekly	866.40	873.68	879.68	897.60	916.32	930.00	948.08	957.36	976.32
DB	Hourly	10.996	11.161	11.220	11.454	11.625	11.969	12.196	12.315	12.559
	Bi-Weekly	879.68	892.88	897.60	916.32	930.00	957.52	975.68	985.20	1,004.72
DC	Hourly	11.220	11.333	11.454	11.625	11.868	12.173	12.422	12.542	12.792
	Bi-Weekly	897.60	906.64	916.32	930.00	949.44	973.84	993.76	1,003.36	1,023.36
DE	Hourly	11.767	11.868	11.969	12.173	12.405	12.719	12.966	13.087	13.348
	Bi-Weekly	941.36	949.44	957.52	973.84	992.40	1,017.52	1,037.28	1,046.96	1,067.84
DF	Hourly	11.969	12.088	12.173	12.405	12.585	12.892	13.140	13.276	13.538
	Bi-Weekly	957.52	967.04	973.84	992.40	1,006.80	1,031.36	1,051.20	1,062.08	1,083.04
DH	Hourly	12.795	12.892	13.003	13.220	13.440	13.744	14.026	14.177	14.458
	Bi-Weekly	1,023.60	1,031.36	1,040.24	1,057.60	1,075.20	1,099.52	1,122.08	1,134.16	1,156.64
DJ	Hourly	13.166	13.262	13.374	13.592	13.811	14.115	14.396	14.549	14.837
	Bi-Weekly	1,053.28	1,060.96	1,069.92	1,087.36	1,104.88	1,129.20	1,151.68	1,163.92	1,186.96
DK	Hourly	13.649	13.744	13.852	14.063	14.302	14.577	14.874	15.031	15.330
	Bi-Weekly	1,091.92	1,099.52	1,108.16	1,125.04	1,144.16	1,166.16	1,189.92	1,202.48	1,226.40

Effective December 1, 2000

SCHEDULE X

BUREAU OF HUMAN RESOURCES

ASSISTANT PUBLIC DEFENDER COMPENSATION SCHEDULE

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	6TH STEP	7TH STEP	AFTER 1 YR AT STEP 7 & 10 YRS SERVC	9TH STEP
L1	Hourly	19.105								
	Bi-Weekly	1,528.40								
L2	Hourly	22.232	23.327	24.491	25.709	27.001	29.346	30.076	30.827	31.588
	Bi-Weekly	1,778.56	1,866.16	1,959.28	2,056.72	2,160.08	2,347.68	2,406.08	2,466.16	2,527.04
L3	Hourly	26.739	28.088	29.475	30.929	33.473	34.306	35.163	36.039	36.937
	Bi-Weekly	2,139.12	2,247.04	2,358.00	2,474.32	2,677.84	2,744.48	2,813.04	2,883.12	2,954.96
L4	Hourly	30.629	32.164	33.721	35.451	38.198	39.149	40.128	41.125	42.150
	Bi-Weekly	2,450.32	2,573.12	2,697.68	2,836.08	3,055.84	3,131.92	3,210.24	3,290.00	3,372.00

Effective December 1, 1999 (D2)
Effective November 30, 2000 (D2)
Effective November 30, 2000 (D2B)

SCHEDULE XI

BUREAU OF HUMAN RESOURCES

DEPUTY SHERIFF COMPENSATION SCHEDULE

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER 2 YEARS AT 5TH STEP	AFTER 1 YR AT 1ST LONGEVITY RATE & 10 YRS SERVC	AFTER 1 YR AT 2ND LONGEVITY RATE & 15 YRS SERVC	AFTER 1 YR AT 3RD LONGEVITY RATE & 20 YRS SERVC	AFTER 1 YR AT 4TH LONGEVITY RATE & 25 YRS SERVC
D2	Hourly	14.308	15.021	15.725	16.500	17.341	18.160	18.888	19.656	20.437	21.255
Effective 12/1/99	Bi-Weekly	1,144.64	1,201.68	1,258.00	1,320.00	1,387.28	1,452.80	1,511.04	1,572.48	1,634.96	1,700.40
D2	Hourly	14.408	15.121	15.825	16.600	17.441	18.260	18.988	19.756	20.537	21.355
Effective 11/30/00*	Bi-Weekly	1,152.64	1,209.68	1,266.00	1,328.00	1,395.28	1,460.80	1,519.04	1,580.48	1,642.96	1,708.40
D2B	Hourly	15.121	15.825	16.600	17.441	18.260	18.988	19.756	20.537	21.355	22.205
Effective 11/30/00*	Bi-Weekly	1,209.68	1,266.00	1,328.00	1,395.28	1,460.80	1,519.04	1,580.48	1,642.96	1,708.40	1,776.40

* Rates include an additional $208/yr. ($.10/hr.) to be paid commencing December 1, 2000.

GRADE D2=DEPUTY SHERIFF II (JOB CODE #1333)
GRADE D2B=DEPUTY SHERIFF D2B (JOB CODE #1339)

Effective December 1, 2000

SCHEDULE XII

BUREAU OF HUMAN RESOURCES

PHARMACY COMPENSATION PLAN

GRADE		1st STEP	2nd STEP	3rd STEP	4th STEP	5th STEP	6th STEP	7th STEP	8th STEP	9th STEP
PA	Hourly	11.266	11.792	12.345	12.945	13.567	14.203	14.416	14.698	14.992
	Bi-Weekly	901.28	943.36	987.60	1,035.60	1,085.36	1,136.24	1,153.28	1,175.84	1,199.36
PB	Hourly	13.865	14.550	15.289	16.024	16.752	17.590	17.854	18.207	18.571
	Bi-Weekly	1,109.20	1,164.00	1,223.12	1,281.92	1,340.16	1,407.20	1,428.32	1,456.56	1,485.68
PC	Hourly	26.175	27.429	28.725	30.129	31.557	33.093	33.583	34.254	34.938
	Bi-Weekly	2,094.00	2,194.32	2,298.00	2,410.32	2,524.56	2,647.44	2,686.64	2,740.32	2,795.04
PD	Hourly	27.482	28.796	30.154	31.630	33.130	34.742	35.257	35.960	36.678
	Bi-Weekly	2,198.56	2,303.68	2,412.32	2,530.40	2,650.40	2,779.36	2,820.56	2,876.80	2,934.24

SPECIAL NOTE:

Pharmacists and Clinical Pharmacists ONLY will be hired at an advanced step based on the following years of experience as a Registered Pharmacist:

0 - 3 years	Step 4
4 - 5 years	Step 5
6 or more years	Step 6

Effective December 1, 2000

SCHEDULE XIII

BUREAU OF HUMAN RESOURCES

PROBATION SERVICES

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER TWO YEARS AT 5TH STEP	AFTER 1 YR AT 1ST LONGEVITY RATE & 10 YRS SERVC	AFTER 1 YR AT 2ND LONGEVITY RATE & 15 YRS SERVC	AFTER 1 YR AT 3RD LONGEVITY RATE & 20 YRS SERVC
PS1	Hourly	16.993	17.770	18.652	19.586	20.566	21.538	22.401	23.070	23.999
	Bi-Weekly	1,359.44	1,421.60	1,492.16	1,566.88	1,645.28	1,723.04	1,792.08	1,845.60	1,919.92
PS2	Hourly	18.242	19.114	20.017	20.981	21.985	23.006	23.935	24.645	25.639
	Bi-Weekly	1,459.36	1,529.12	1,601.36	1,678.48	1,758.80	1,840.48	1,914.80	1,971.60	2,051.12
PSB	Hourly	18.696	19.589	20.517	21.503	22.531	23.579	24.532	25.258	26.277
	Bi-Weekly	1,495.68	1,567.12	1,641.36	1,720.24	1,802.48	1,886.32	1,962.56	2,020.64	2,102.16
PSC	Hourly	19.998	20.952	21.946	23.002	24.102	25.223	26.241	27.019	28.109
	Bi-Weekly	1,599.84	1,676.16	1,755.68	1,840.16	1,928.16	2,017.84	2,099.28	2,161.52	2,248.72
PS3	Hourly	20.981	21.985	23.006	24.153	25.259	26.515	27.583	28.411	29.551
	Bi-Weekly	1,678.48	1,758.80	1,840.48	1,932.24	2,020.72	2,121.20	2,206.64	2,272.88	2,364.08

Effective December 1, 2000

SCHEDULE XIV

BUREAU OF HUMAN RESOURCES

MEDICAL TECHNOLOGISTS

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER 2 YEARS AT 5TH STEP	AFTER 1 YR AT 1ST LONGEVITY RATE & 10 YRS SERVC	AFTER 1 YR AT 2ND LONGEVITY RATE & 15 YRS SERVC	AFTER 1 YR AT 3RD LONGEVITY RATE & 20 YRS SERVC
MT1	Hourly	17.202	18.019	18.873	19.775	20.729	21.691	22.797	23.012	23.708
	Bi-Weekly	1,376.16	1,441.52	1,509.84	1,582.00	1,658.32	1,735.28	1,823.76	1,840.96	1,896.64
MT2	Hourly	19.775	20.729	21.691	22.769	23.818	24.993	26.165	26.417	27.215
	Bi-Weekly	1,582.00	1,658.32	1,735.28	1,821.52	1,905.44	1,999.44	2,093.20	2,113.36	2,177.20

GRADE	COVERS JOB CODES
MT1	1844, 1852, 1862, 1887, 1902, 2079
MT2	1845, 1853, 1863, 1888, 1903

Effective December 1, 2000

SCHEDULE XV

BUREAU OF HUMAN RESOURCES

ASSISTANT STATE'S ATTORNEY

JOB CODE	GRADE	HOURLY SALARY RATE	BI-WEEKLY SALARY RATE
1143	A01	$19.105	$1,528.40
1144	A02	$22.879	$1,830.32
1145	A03	$22.879	$1,830.32
1146	A04	$22.879	$1,830.32
1147	A05	$22.879	$1,830.32
1148	A06	$24.022	$1,921.76
1149	A07	$25.218	$2,017.44
1150	A08	$26.486	$2,118.88
1151	A09	$26.486	$2,118.88
1152	A10	$27.816	$2,225.28
1153	A11	$28.783	$2,302.64
1154	A12	$29.499	$2,359.92
1155	A13	$30.629	$2,450.32
1156	A14	$33.149	$2,651.92
1157	A15	$33.975	$2,718.00
1158	A16	$35.690	$2,855.20
1159	A17	$38.198	$3,055.84
1160	A18	$39.149	$3,131.92
1161	A19	$40.128	$3,210.24
1162	A20	$41.125	$3,290.00
1163	A21	$42.150	$3,372.00
1164	A22	$42.478	$3,398.24
1165	A23	$43.313	$3,465.04
1166	A24	$44.314	$3,545.12
1167	A25	$45.729	$3,658.32
1168	A26	$46.857	$3,748.56
1169	A27	$49.250	$3,940.00
1170	A28	$49.976	$3,998.08
1171	A29	$51.303	$4,104.24
1172	A30	$53.176	$4,254.08
1173	A31	$56.299	$4,503.92
1174	A32	$59.421	$4,753.68
1175	A33	$62.099	$4,967.92
1176	A34	$65.664	$5,253.12
0614	A35	$59.421	$4,753.68

Effective December 1, 2000

SCHEDULE XVI

BUREAU OF HUMAN RESOURCES

ASSISTANT PUBLIC DEFENDERS (SUPERVISOR)

JOB CODE	GRADE	HOURLY SALARY RATE	BI-WEEKLY SALARY RATE
0675	D01	36.851	2,948.08
0676	D02	38.873	3,109.84
0677	D03	39.835	3,186.80
0678	D04	40.713	3,257.04
0679	D05	41.287	3,302.96
0680	D06	41.730	3,338.40
0681	D07	43.313	3,465.04
0682	D08	44.314	3,545.12
0683	D09	47.488	3,799.04
0684	D10	49.196	3,935.68
0685	D11	55.211	4,416.88
0686	D12	59.591	4,767.28

Effective December 1, 2000

SCHEDULE XVII

BUREAU OF HUMAN RESOURCES

HOSPITAL SECURITY

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER 1 YR. AT MAXIMUM RATE AND 5 YRS. OF SERVICE	AFTER 1 YR. AT 1ST LON-GEVITY RATE AND 10 YRS. OF SERVICE	AFTER 1 YR. AT 2ND LON-GEVITY RATE AND 15 YRS. OF SERVICE	AFTER 1 YR. AT 3RD LON-GEVITY RATE AND 20 YRS. OF SERVICE
HS1	Hourly	13.385	14.029	14.684	15.388	16.182	17.018	17.695	18.397	18.580
	Bi-Weekly	1,070.80	1,122.32	1,174.72	1,231.04	1,294.56	1,361.44	1,415.60	1,471.76	1,486.40
HSA	Hourly	12.500	13.100	13.711	14.370	15.109	15.808	16.122	16.281	16.449
	Bi-Weekly	1,000.00	1,048.00	1,096.88	1,149.60	1,208.72	1,264.64	1,289.76	1,302.48	1,315.92
HS2	Hourly	14.884	15.650	16.376	17.202	18.019	18.949	19.703	20.488	20.691
	Bi-Weekly	1,190.72	1,252.00	1,310.08	1,376.16	1,441.52	1,515.92	1,576.42	1,639.04	1,655.28

Effective December 1, 2000

SCHEDULE XVIII

BUREAU OF HUMAN RESOURCES

JOB CODE	TITLE	GRADE	1ST STEP HOURLY	1ST STEP BI-WEEKLY	AFTER 1 YR AND 5 YRS SRVC HOURLY	AFTER 1 YR AND 5 YRS SRVC BI-WEEKLY	AFTER 1 YR. AT 1ST LONGEVITY RATE & 10 YRS. SRVC HOURLY	AFTER 1 YR. AT 1ST LONGEVITY RATE & 10 YRS. SRVC BI-WEEKLY
2016	Barber	X03	13.604	1,088.32	13.806	1,104.48		
2124	Cook II	X04	14.876	1,190.08	15.099	1,207.92		
2422	Custodial Worker II	X05	13.380	1,070.40	13.579	1,086.32	13.915	1,113.20
2423	Custodial Worker III	X06	15.274	1,221.92	15.502	1,240.16	15.886	1,270.88
2131	Food Service Wrkr I	X07	11.220	897.60	11.386	910.88	11.668	933.44
2161	Laundry Wrkr II	X07	11.220	897.60	11.386	910.88	11.668	933.44
2163	Seamster II	X07	11.220	897.60	11.386	910.88	11.668	933.44
2142	Housekeeper II	X08	15.012	1,200.96	15.236	1,218.88		
1253	Supply Clerk III	X13	10.979	878.32	11.140	891.20		

Effective December 1, 2000

SCHEDULE XIX

BUREAU OF HUMAN RESOURCES

(SHERIFF'S DEPARTMENT)

JOB CODE	TITLE	GRADE	1ST STEP HOURLY	1ST STEP BI-WEEKLY	AFTER 1 YR AND 5 YRS SRVC HOURLY	AFTER 1 YR AND 5 YRS SRVC BI-WEEKLY	AFTER 1 YR. AT 1ST LONGEVITY RATE & 10 YRS. SRVC HOURLY	AFTER 1 YR. AT 1ST LONGEVITY RATE & 10 YRS. SRVC BI-WEEKLY	AFTER 1 YR. AT 2ND LONGEVITY RATE & 15 YRS. SRVC HOURLY	AFTER 1 YR. AT 2ND LONGEVITY RATE & 15 YRS. SRVC BI-WEEKLY
2412	Janitor II	X09	13.380	1,070.40	13.579	1,086.32	13.915	1,113.20	14.260	1,140.80
2413	Janitor III	X10	15.274	1,221.92	15.502	1,240.16	15.886	1,270.88	16.281	1,302.48
2171	Laundry Worker I	X11	10.996	879.68	11.160	892.80	11.437	914.96	11.720	937.60
2145	Seamster I	X12	10.996	879.68	11.160	892.80	11.437	914.96	11.720	937.60
2435	Elevator Operator	X14	12.921	1,033.68	13.113	1,049.04	13.439	1,075.12	13.772	1,101.76
2436	Elevator Starter	X15	13.252	1,060.16	13.449	1,075.92	13.784	1,102.72	14.126	1,130.08
1213	Cook II (Sheriff)	X16	14.876	1,190.08	15.099	1,207.92				

Effective December 1, 2000

SCHEDULE XX

BUREAU OF HUMAN RESOURCES

CASEWORKER (PUBLIC GUARDIAN)

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER TWO YEARS AT 5TH STEP	AFTER 1 YR AT 1ST LONGEVITY RATE & 10 YRS SERVC	AFTER 1 YR AT 2ND LONGEVITY RATE & 15 YRS SERVC	AFTER 1 YR AT 3RD LONGEVITY RATE & 20 YRS SERVC
PG1	Hourly	16.993	17.770	18.652	19.586	20.566	21.538	22.401	23.070	23.762
	Bi-Weekly	1,359.44	1,421.60	1,492.16	1,566.88	1,645.28	1,723.04	1,792.08	1,845.60	1,900.96
PG2	Hourly	18.242	19.114	20.017	20.981	21.985	23.006	23.935	24.645	25.387
	Bi-Weekly	1,459.36	1,529.12	1,601.36	1,678.48	1,758.80	1,840.48	1,914.80	1,971.60	2,030.96

Effective December 1, 2000

SCHEDULE XXI

BUREAU OF HUMAN RESOURCES

HEALTH FACILITIES - UNGRADED CLASSIFICATION

JOB CODE	TITLE	GRADE	BI-WEEKLY SALARY RATE	HOURLY SALARY RATE
2066	Podiatrist Resident	JO	980.00	12.250

Bi-Weekly rates based on 2,080 hours

Effective December 1, 2000

SCHEDULE XXII

BUREAU OF HUMAN RESOURCES

CORPORATE - UNGRADED CLASSIFICATION

JOB CODE	TITLE	HOURLY	BI-WEEKLY
0704	Chairman - Employee Appeals Board	20.541	1,643.28
0711	Member -Employee Appeals Board	16.535	1,322.80
1406	Chairman - Zoning Bd. of Appeals	20.541	1,643.28
1414	Member - Zoning Bd. of Appeals (4 positions)	16.535	1,322.80
0633	Attorney - Public Guardian (2 positions)	42.535	3,402.80

Effective December 1, 2000

SCHEDULE XXIII

BUREAU OF HUMAN RESOURCES

GRADE S

JOB CODE	TITLE	HOURLY	BI-WEEKLY
0650	Chairman - Board of Election Commissioners	40.323	3,225.84
0652	Election Commissioner (2 Pos.)	34.389	2,751.12
0651	Executive Director - Election Commissioners	55.092	4,407.36

SCHEDULE XXIV

BUREAU OF HUMAN RESOURCES

CORPORATE, HIGHWAY AND HEALTH FACILITIES (SKILLED TRADES) GRADE X

JOB CODE	TITLE	BI-WEEKLY SALARY	HOURLY SALARY	EFFECTIVE DATE
2336	Architectural Iron Worker	$ 2,308.00	$ 28.85	06/01/01
2335	Architectural Iron Worker Foreman	2,468.00	30.85	06/01/01
2390	Biomedical Electrical Technician	2,532.00	31.65	06/04/01
2391	Biomedical Electrical Technician Foreman	2,692.00	33.65	06/04/01
2444	Boiler Washer	2,020.80	25.26	07/01/01
2310	Boilermaker/Welder	2,528.80	31.61	07/01/01
2307	Boilermaker/Blacksmith	2,528.80	31.61	07/01/01
2362	Bookbinder	1,860.80	23.26	06/06/01
2311	Bricklayer	2,344.00	29.30	06/01/01
2312	Bricklayer Foreman	2,504.00	31.30	06/01/01
2317	Carpenter	2,437.60	30.47	06/01/01
2318	Carpenter Foreman	2,597.60	32.47	06/01/01
2327	Chief Electrical Inspector	2,892.00	36.15	06/04/01
2348	Chief Plumbing Inspector	3,028.00	37.85	06/01/01
2328	Electrical Equipment Technician	2,532.00	31.65	06/04/01
2346	Electrical Equipment Technician Foreman	2,692.00	33.65	06/04/01
2330	Electrical Inspector	2,692.00	33.65	06/04/01
2329	Electrical Mechanic	2,532.00	31.65	06/04/01
2323	Electrical Plan Examiner	2,692.00	33.65	06/04/01
2324	Electrician	2,532.00	31.65	06/04/01
2326	Electrician Foreman	2,692.00	33.65	06/04/01
1411	Elevator Inspector	2,687.20	33.59	07/03/01
1413	Elevator Mechanic	2,687.20	33.59	07/03/01
2443	Fireman	2,020.80	25.26	07/01/01
2446	Fireman Helper	1,932.80	24.16	07/01/01
2320	Glazier	2,144.00	26.80	06/01/01
2392	Laborer	2,132.00	26.65	06/01/01
2396	Laborer Foreman (Highway)	2,220.00	27.75	06/01/01
2395	Laborer Foreman (Hospital)	2,220.00	27.75	06/01/01
2393	Laborer I	2,132.00	26.65	06/01/01
2394	Laborer II	2,160.00	27.00	06/01/01
2321	Lather	2,437.60	30.47	06/01/01
2331	Machinist	2,448.80	30.61	07/01/01
2339	Machinist Foreman	2,588.80	32.36	07/01/01
2366	Maintenance Worker	1,759.20	21.99	06/01/01
2367	Maintenance Worker Foreman	1,845.60	23.07	06/01/01
2431	Marble Polisher	2,017.60	25.22	06/01/01
2334	Master Locksmith	2,308.00	28.85	06/01/01
2445	Mechanical Assistant	2,020.80	25.26	07/01/01
2381	Motor Vehicle Driver I	1,976.00	24.70	06/01/01
2382	Motor Vehicle Driver II	2,028.00	25.35	06/01/01
2371	Motor Vehicle Driver (Road Repairman)	1,976.00	24.70	06/01/01
2451	Operating Engineer I	2,335.20	29.19	07/01/01

SCHEDULE XXIV

BUREAU OF HUMAN RESOURCES

CORPORATE, HIGHWAY AND HEALTH FACILITIES (SKILLED TRADES) GRADE X

JOB CODE	TITLE	BI-WEEKLY SALARY	HOURLY SALARY	EFFECTIVE DATE
2452	Operating Engineer II	2,452.00	30.65	07/01/01
2453	Operating Engineer III	2,568.80	32.11	07/01/01
2454	Operating Engineer IV	3,036.00	37.95	07/01/01
2354	Painter	2,288.00	28.60	06/01/01
2356	Painter Foreman	2,574.40	32.18	06/01/01
2342	Pipe Coverer	2,324.00	29.05	06/01/01
2368	Pipe Coverer Foreman	2,464.00	30.80	06/01/01
2388	Pipe Coverer Material Handler	1,626.40	20.33	06/01/01
2389	Pipe Coverer Pre-Apprentice	1,626.40	20.33	06/01/01
2361	Plasterer	2,435.20	30.44	06/01/01
2363	Plasterer Helper	2,142.40	26.78	06/01/01
2350	Plumber	2,700.00	33.75	06/01/01
2352	Plumber Foreman	2,860.00	35.75	06/01/01
2353	Plumbing Inspector	2,860.00	35.75	06/01/01
2349	Plumbing Plan Examiner	2,860.00	35.75	06/01/01
2365	Printer	1,992.80	24.91	06/04/01
2343	Refrigerator Man	2,640.00	33.00	06/01/01
2372	Road Equipment Operator	2,376.00	29.70	06/01/01
2373	Road Equipment Operator (Master Mechanic)	2,420.00	30.25	06/01/01
2376	Road Equipment Operator (Master Mechanic) Foreman	2,480.00	31.00	06/01/01
2359	Sign Painter (Shopman)	2,141.60	26.77	07/01/01
2344	Steamfitter	2,640.00	33.00	06/01/01
2345	Steamfitter Foreman	2,800.00	35.00	06/01/01
2379	Telecommunications Electrician	2,532.00	31.65	06/04/01
2378	Telecommunications Electrician Foreman	2,692.00	33.65	06/04/01
2340	Tinsmith	2,458.40	30.73	06/01/01
2341	Tinsmith Foreman	2,655.20	33.19	06/01/01
2364	Upholsterer	1,759.20	21.99	06/01/01
2225	Ventilating Inspector	2,458.40	30.73	06/01/01
2433	Window Washer I	1,285.60	16.07	08/19/01
2434	Window Washer II	1,326.40	16.58	08/19/01

NOTE: Rates are subject to change during the course of the County's fiscal year, resulting in payroll adjustments as per County Board approval. All rates should be verified with the Bureau of Human Resources.

Effective December 1, 2000

SCHEDULE XXV

BUREAU OF HUMAN RESOURCES

SHERIFF'S INVESTIGATORS

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER 1 YR. AT MAXIMUM RATE AND 5 YEARS OF SERVICE	AFTER 1 YR. AT 1ST LON-GEVITY RATE AND 10 YRS. OF SERVICE	AFTER 1 YR. AT 2ND LON-GEVITY RATE AND 15 YRS. OF SERVICE	AFTER 1 YR. AT 3RD LON-GEVITY RATE AND 20 YRS. OF SERVICE	AFTER 1 YR. AT 4TH LON-GEVITY RATE AND 25 YRS. OF SERVICE
IS2	Hourly	17.615	18.452	19.326	20.255	21.230	22.213	23.098	24.017	24.973	25.969
	Bi-Weekly	1,409.20	1,476.16	1,546.08	1,620.40	1,698.40	1,777.04	1,847.84	1,921.36	1,997.84	2,077.52

Effective December 1, 1999

SCHEDULE XXVI

BUREAU OF HUMAN RESOURCES

DEPUTY SHERIFF LIEUTENANT

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	6TH STEP	7TH STEP	8TH STEP	9TH STEP
D4	Hourly	18.521	19.458	20.378	21.331	22.390	23.501	23.965	24.194	24.440
	Bi-Weekly	1,481.68	1,556.64	1,630.24	1,706.48	1,791.20	1,880.08	1,917.20	1,935.52	1,955.20

Effective December 1, 2000

SCHEDULE XXVII

BUREAU OF HUMAN RESOURCES

INVESTIGATORS (STATE'S ATTORNEY)

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	6TH STEP	AFTER 2 YEARS AT 6TH STEP	AFTER 1 YR. AT 1ST LON-GEVITY RATE AND 10 YRS. OF SERVICE	AFTER 1 YR. AT 2ND LON-GEVITY RATE AND 15 YRS. OF SERVICE	AFTER 1 YR. AT 3RD LON-GEVITY RATE AND 20 YRS. OF SERVICE	AFTER 1 YR AT 4TH LONGEVITY RATE & 25 YRS SERVC
SA1	Hourly	19.678	20.656	21.685	22.764	23.810	24.987	26.169	26.690	26.956	27.225	
	Bi-Weekly	1,574.24	1,652.48	1,734.80	1,821.12	1,904.80	1,998.96	2,093.52	2,135.20	2,156.48	2,178.00	
SA2	Hourly	22.764	23.810	24.987	26.169	27.423	28.716	30.118	30.560	30.857	31.166	31.477
	Bi-weekly	1,821.12	1,904.80	1,998.96	2,093.52	2,193.84	2,297.28	2,409.44	2,444.80	2,468.56	2,493.28	2,518.16

Effective December 1, 1998

SCHEDULE XXVIII

BUREAU OF HUMAN RESOURCES

DEPUTY SHERIFF SERGEANTS

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER 2 YEARS AT 5TH STEP	AFTER 1 YR. AT 1ST LON-GEVITY RATE AND 10 YRS. OF SERVICE	AFTER 1 YR. AT 2ND LON-GEVITY RATE AND 15 YRS. OF SERVICE	AFTER 1 YR. AT 3RD LON-GEVITY RATE AND 20 YRS. OF SERVICE	AFTER 1 YR. AT 4TH LON-GEVITY RATE AND 25 YRS. OF SERVICE
D3	Hourly	14.567	15.290	16.072	16.852	17.621	18.509	19.250	20.020	20.815	21.646
	Bi-Weekly	1,165.36	1,223.20	1,285.76	1,348.16	1,409.68	1,480.72	1,540.00	1,601.60	1,665.20	1,731.68

SCHEDULE XXIX

BUREAU OF HUMAN RESOURCES

SKILLED TRADES - APPRENTICESHIP PROGRAMS

JOB CODE	TITLE	GRADE	1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	6TH STEP	7TH STEP	EFFECTIVE DATE
4008	Painter Apprentice	XA1	11.440	14.300	18.590	20.020	21.450	22.880	25.740	06/01/01
4009	Operating Engineer	XA2	8.000	9.500	11.000	12.500				08/01/00

Painter Apprentice
Step placement and progression within grade for Painter Apprentices shall be based upon authorized notification to the Bureau of Human Resources as to employee eligibility in accordance with qualifications as set forth in the Cook County Apprenticeship Agreement covering these positions.

Operating Engineer Apprentice
Step progression is as follows: Starting rate/step 1; 12 months service/step 2; 24 months service/step 3; 36 months service/step 4.

Effective December 1, 2000

SCHEDULE XXX

BUREAU OF HUMAN RESOURCES

SHERIFF'S INVESTIGATORS II (INTENSIVE SUPERVISION)*

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER 1 YR. AT MAXIMUM RATE AND 5 YEARS OF SERVICE	AFTER 1 YR. AT 1ST LON-GEVITY RATE AND 10 YRS. OF SERVICE	AFTER 1 YR. AT 2ND LON-GEVITY RATE AND 15 YRS. OF SERVICE	AFTER 1 YR. AT 3RD LON-GEVITY RATE AND 20 YRS. OF SERVICE	AFTER 1 YR. AT 4TH LON-GEVITY RATE AND 25 YRS. OF SERVICE
CS2	Hourly	17.955	18.808	19.699	20.646	21.641	22.642	23.544	24.481	25.456	26.472
	Bi-Weekly	1,436.40	1,504.64	1,575.92	1,651.68	1,731.28	1,811.36	1,883.52	1,958.48	2,036.48	2,117.76

*Job Code #0671

APPENDIX A

SECTION 2

COOK COUNTY, ILLINOIS

LEAVES OF ABSENCE

Pursuant to a resolution by the members of the Board of Commissioners of Cook County, approved and adopted April 6, 1967, and amended periodically, all officers and employees of the County of Cook whose salaries or rates of compensation are fixed or established by the Board of Commissioners in the Annual Appropriation Bill shall be entitled to designated holidays and leave from duty in accordance with the provisions set forth herein, or as modified by collective bargaining agreements which stipulate otherwise, or current policies in effect for the Cook County health facilities which may deviate from these provisions. Cook County health facilities, as referenced herein, include Cook County Hospital, Oak Forest Hospital, Provident Hospital and Cermak Health Services.

The heads of the various County offices, departments, or institutions, in order to conduct the business of Cook County in an orderly and efficient manner, shall be permitted to make rules and regulations pertaining to their own particular office, department, or institution which are not inconsistent with the provisions set forth herein. All questions concerning the specific application of the provisions of this resolution shall be interpreted and resolved by the Chief, Bureau of Human Resources.

It is the intent of the Board of Commissioners of Cook County that all provisions of this resolution shall apply to all designated officers and/or employees, without regard to race, color, gender, age, religion, disability, national origin, ancestry, sexual orientation, marital status, parental status, military discharge status, source of income or housing.

I. LEAVES OF ABSENCE WITH PAY

A. DESIGNATION OF HOLIDAYS

1. The following dates are hereby declared holidays, except in emergency and for necessary operations, for all salaried County officers and employees in the County offices, departments, or institutions. Employees of the health facilities receive all of the following holidays except Casimir Pulaski's Birthday.

New Year's Day	January 1
Martin Luther King's Birthday	Third Monday in January
Abraham Lincoln's Birthday	February 12
George Washington's Birthday	Third Monday in February
Casimir Pulaski's Birthday	First Monday in March
Memorial Day	Last Monday in May
Independence Day	July 4
Labor Day	First Monday in September
Columbus Day	Second Monday in October
Veteran's Day	November 11
Thanksgiving Day	Fourth Thursday in November
Christmas Day	December 25
Floating Holiday*	

2. All salaried employees shall be granted the above holidays, or equivalent paid days off per year.

3. Should a certain holiday fall on Saturday, the preceding Friday shall be set as the holiday; should a certain holiday fall on a Sunday, the following Monday shall be set as the holiday.

* The floating holiday may be taken by the employee with the advance approval of the department head/designee. The floating holiday shall be credited to employees on December 1 and used prior to November 30 of each fiscal year. Employees shall not be entitled to accrue the floating holiday beyond the end of the fiscal year. Use of the floating holiday is restricted to a full day increment.

4. In addition to the above, any other day or part of a day shall be considered a holiday when so designated by the Board Of Commissioners Of Cook County.

B. SICK LEAVE

1. Sick leave is granted by Cook County because an employee is unable to perform his/her assigned duties, or because the employee's presence at work would jeopardize the health of his/her coworkers. Accordingly, sick leave shall not be used as additional vacation leave.

2. All eligible salaried employees, other than seasonal employees, shall be granted sick leave with pay at the rate of one working day for each month of service. Sick leave accruals will be carried out in accordance with the biweekly payroll system. Employees must be in a pay status for a minimum of five (5) days in a pay period to accrue sick time in that period.

3. All individuals employed on a part-time work schedule of twenty (20) hours per week or more shall be granted sick leave with pay proportionate to the time worked per pay period.

4. Sick leave may be accumulated to equal, but at no time to exceed, one hundred seventy-five (175) working days, except health facilities employees who cannot exceed one hundred fifty (150) days. Records of sick leave credit and use shall be maintained by each office, department, or institution. Severance of employment terminates all rights for the compensation thereunder. Amount of leave accumulated at the time when any sick leave begins shall be available in full, and additional leave shall continue to accrue while an employee is using that already accumulated.

5. Sick leave may be used for illness, disability incidental to pregnancy or non-job related injury to the employee; appointments with physicians, dentists, or other recognized practitioners; or for serious illness, disability, or injury in the immediate family of the employee. After five (5) consecutive sick days, employees shall submit to their department head a doctor's certificate as proof of illness. Sick leave may be used as maternity or paternity leave by employees.

6. If, in the opinion of the executive head of the office, department or institution, the health of an employee warrants prolonged absence from duty, the employee will be permitted to combine his/her vacation, sick leave and personal days.

7. The employee may apply for disability under the rules and regulations established by the retirement board.

C. VACATION LEAVE

1. All officers and employees, other than seasonal employees and certain classifications of nursing personnel, who have completed one year of service with Cook County, including service mentioned in Appendix A, Section 2-I, Paragraph C-5, shall be granted vacation leave with pay for periods as follows. Vacation accruals for employees of the health facilities may vary in accordance with provisions of collective bargaining agreements or existing policies.

ANNIVERSARY OF EMPLOYMENT	DAYS OF VACATION	MAXIMUM ACCUMULATION
1st through 6th Years	10 Working Days	20 Working Days
7th through 14th Years	15 Working Days	30 Working Days
15 Years	20 Working Days	40 Working Days

2. Vacation accruals will be carried out in accordance with the biweekly payroll system. Employees must be in a pay status for a minimum of five days in a pay period to accrue vacation time in that period.

3. All individuals employed on a part-time work schedule of twenty (20) hours per week or more shall be granted vacation leave with pay proportionate to the time worked per pay period.

4. Employees may use only such vacation leave as has been earned and accrued provided, however, that five (5) working days of the initial vacation allowance may be allowed after the first six (6) months of service. The heads of the County offices, departments, or institutions may establish the time when the vacation shall be taken.

5. Any employee of the County of Cook who has rendered continuous service to the City of Chicago, the Chicago Park District, the Forest Preserve District, the Metropolitan Water Reclamation District of Greater Chicago and/or the Chicago Board of Education shall have the right to have the period of such service credited and counted for the purpose of computing the number of years of service as employees of the County for vacation credit only. All discharges and resignations not followed by reinstatement within one (1) year shall interrupt continuous service, and shall result in the loss of all prior service credit. Credit for such prior service shall be established by filing, in the Office of the Comptroller of Cook County, a certificate of such prior service from such former place or places of employment.

6. In the event an employee has not taken vacation leave as provided by reason of separation from service, the employee, or in the event of death, the employee's spouse or estate, shall be entitled to receive the employee's prevailing salary for such unused vacation periods.

7. In computing years of service for vacation leave, employees shall be credited with regular working time plus the time of duty disability.

8. Any Cook County employee who is a reemployed veteran shall be entitled to be credited with working time for each of the years absent due to military or naval service. The veteran's years of service for purposes of accrual of vacation time in the year of return to employment with Cook County, shall be the same as if employment had continued without interruption by military service.

9. Holidays recognized by the Board of Commissioners of Cook County are not to be counted as part of a vacation.

D. BEREAVEMENT LEAVE

Excused leave with pay will be granted up to three (3) days to an employee for the funeral of a member of the employee's immediate family or household. For purposes of this section, immediate family includes mother, father, husband/wife, child (including stepchildren and foster children), brothers/sisters, grandchildren, grandparents, spouse's parents or such persons who have reared the employee.

Leave requested to attend the funeral of someone other than a member of an employee's immediate family or household may be granted, but time so used shall be deducted from the accumulated vacation or personal leave of the employee making the request.

E. JURY DUTY

Approval will be granted for leave with pay for any jury duty imposed upon any officer or employee of the County of Cook. However, any compensation, exclusive of travel allowance received, must therefore be turned over to the County of Cook by said officer or employee.

F. VETERANS' CONVENTION LEAVE

Any employee who is a delegate or alternate delegate to a national or state convention of a recognized veterans' organization may request a leave of absence for the purpose of attending said convention, providing, however, that any employee requesting a leave of absence with pay must meet the following conditions:

- the employee must be a delegate or alternate delegate to the convention as established in the by-laws of the organization.

- they must register with the credentials committee at the convention headquarters.

- their name must appear on the official delegate-alternate rolls that are filed at the state headquarters of their organization at the close of the convention.

- they must have attended no other veterans' convention, with a leave of absence with pay, during the fiscal year.

- the employee must produce, upon returning from the convention, a registration card signed by a proper official of the convention, indicating attendance.

G. PERSONAL DAYS

1. All employees, except trades (Grade X), those in a per diem pay status, and those of the health facilities, shall be permitted four (4) days off with pay each fiscal year. Employees may be permitted these four (4) days off with pay for personal leave for such occurrences as observance of a religious holiday or for other personal reasons. Such personal days shall not be used in increments of less than one-half (½) day at a time.

2. Employees entitled to receive such leave, who enter Cook County employment during the fiscal year, shall be given credit for such personal leave at the rate of one (1) day for each full fiscal quarter in pay status; except that two (2) personal days may be used for observance of religious holidays prior to accrual, to be paid back in the succeeding two (2) fiscal quarters. No more than four (4) personal days may be used in a fiscal year.

3. Personal days shall not be used as additional vacation leave. If the health of an employee warrants prolonged absence from duty, the employee will be permitted to combine personal days, sick leave, and vacation leave.

4. Personal days may not be used consecutively unless approved by the department head.

5. Personal days off shall be scheduled in advance to be consistent with operating necessities and the convenience of the employee, subject to department head approval.

6. In crediting personal days, the fiscal year shall be divided into the following fiscal quarters;

1st Quarter	-	December, January, February
2nd Quarter	-	March, April, May
3rd Quarter	-	June, July, August
4th Quarter	-	September, October, November

7. Severance of employment shall terminate all rights to accrued personal days.

II. LEAVES OF ABSENCE WITHOUT PAY

A. PERSONAL LEAVE

An employee not affected by the leave of absence rules of the Civil Service Commission or Merit Board of Cook County may be granted a leave of absence, without pay, by the head of a department with the written approval of the Comptroller of Cook County. Such leave of absence shall be intended to take care of emergency situations and shall be limited to one month for every full year of continuous employment by the County, with a maximum of one year of leave, except for military service. An employee granted a leave of absence shall be eligible, when such leave expires, to receive the salary he or she received at the time the leave of absence was granted. In all cases, the department shall provide the County Comptroller with the name of any employee on leave of absence.

B. MATERNITY/PATERNITY ABSENCE

Employees shall be granted maternity or paternity leaves of absence to cover periods of pregnancy and postpartum child care. The length of such leave, in general, shall not exceed six months, but may be renewed by the department head. The following rules shall apply:

1. An employee who will require a maternity leave shall inform her supervisor in writing of her request no later than 3 months prior to her expected date of delivery and shall present a signed statement by her physician stating the expected date of delivery.

2. A pregnant employee may continue in her assignment as long as her attendant physician deems her to be able to perform her normal work routines. Her physician shall specify in writing the latest date maternity leave shall commence.

3. An employee who has been absent due to maternity leave shall be eligible for reinstatement as soon as her physician deems her to be able to assume her regular duties. The employee shall report to work with a written statement from her physician and release from the applicable County medical authority advising that the employee is physically capable of returning to her duties.

4. Upon return from maternity leave the reinstatement rights of the employee will be identical to those of an employee returning from an ordinary disability leave.

5. Employees seeking maternity/paternity leave for the birth of a child shall be entitled to the six month period set forth herein, notwithstanding the implementation of the Family And Medical Leave Act Of 1993, which is addressed below in Paragraph II-C.

C. FAMILY AND MEDICAL LEAVE (FMLA)

1. An employee entitled to leave of absence under family and medical leave is an employee who has been employed at least 12 months by the County and has worked at least 1,250 hours during the previous 12-month period. All terms in this section are used in accordance with definitions set out in the FMLA.

2. A leave of absence may last up to 12 weeks during any 12-month period for (a) the birth of a child; (b) placement of a child with an employee for adoption or foster care; (c) the care of an employee's spouse, son, daughter or parent who has a serious health condition; and, (d) a serious health condition that makes an employee unable to perform the functions of his/her position. Where spouses are both employed by the County, leave for the birth or adoption of a child or to care for a sick parent is limited to an aggregate of 12 weeks in a 12-month period. Leave for the birth or adoption of a child shall be taken within 12 months of the birth or placement.

3. Requests for leave due to the placement for adoption or foster care shall be made at least 30 days before the expected date the leave is to begin. When leave is due to planned medical treatment, the employee shall make a reasonable effort to schedule the treatment so as not to disrupt unduly the operations of the County, and shall provide not less than 30 days written notice before the date the leave is to begin. If the treatment requires leave to begin in less than 30 days, the employee shall provide such notice as is practicable.

4. A doctor's certification must be provided when employee requests leave for his/her own serious health condition or that of family members as defined by the FMLA. The County reserves the right to require a second opinion at County expense and a third opinion, again at County expense, should the two opinions conflict.

5. During this leave of absence, the employee will continue to be covered by health insurance benefits. The County may recover the cost of health insurance premiums from employees who do not return to work at the end of such leave of absence in accordance with the provisions of the act. Employees will not lose accrued benefits during this leave period, although no benefits will accrue during this period. Employees will be reinstated to the same position or equivalent position upon the return from such leave. The period of absence will be deducted in computing total continuous service and will effect a change in the anniversary and seniority dates.

6. Pursuant to the record keeping requirements of the FMLA, all FMLA-related requests, reports and certifications shall be forwarded to the Bureau of Human Resources for review and maintenance.

E. MILITARY LEAVE

1. Any employee who has at least six (6) months or more of continuous actual service and is a member of the Illinois National Guard or any of the reserve components of the armed forces of the United States shall be entitled to leave of absence with full pay for limited service in field training, cruises, and kindred recurring obligations. Such leave will normally be limited to 11 working days in each year.

2. Any employee granted a leave of absence without pay to enter service in the military or naval forces of the United States, either voluntarily or by reason of conscription, shall upon return to County service, be restored to the position held prior to going on leave with the same anniversary and seniority dates, status and pay as if the employee had been employed continuously by Cook County.

3. The veteran must file written request for reinstatement to a former position or re-employment within 60 days after termination of military or naval service. The veteran must present at such time a copy of his/her military orders.

III. DISABILITY PROVISIONS

A. ORDINARY DISABILITY

An employee who is on official disability leave and returns to work within 60 calendar days after disability leave is terminated shall be eligible to receive the salary paid at the time disability leave started, provided the budget of the department can accommodate the salary and, if not, the employee shall be eligible to have the salary received at the time disability leave started restored at the earliest possible date.

B. DUTY-RELATED DISABILITY

1. Temporary total disability is granted by Cook County because an employee has been injured in an accident which has arisen out of and was in the course of employment. As a form of compensation for the first three (3) working days following such injury, an employee who does not participate in the Cook County Employees' Annuity and Benefit Fund shall be entitled to seventy-five percent (75%) of the base wage rate paid at the time of the accident as supplemental temporary total disability. Any employee (annuity and benefit fund participants included) who is absent as a result of any injury on duty for a period of nine (9) days or less shall be eligible for supplemental temporary total disability.

2. Any employee who is off duty on supplemental temporary total disability shall not be eligible to receive duty disability leave as provided for by the Cook County Annuity and Benefit Fund for the period in which the employee is shown to be on supplemental temporary total disability.

3. Any employee who is injured in an accident arising out of and in the course of his/her employment will not be eligible to substitute sick leave, vacation leave, or personal days in place of supplemental temporary total disability or substitute for temporary total compensation as defined in the workers' compensation act.

4. Any period for which an employee is shown to be carried on supplemental temporary total disability or on temporary total disability compensation is subject to review by the Cook County Injury Compensation Committee. The Committee is authorized to require a physical examination of any employee injured in the course of employment to determine eligibility for supplemental temporary total disability or for temporary total disability compensation benefits. Any employee who fails to submit to such physical examination will immediately have supplemental temporary total disability or temporary total disability compensation benefits terminated.

5. No employee shall return to duty after having been carried on supplemental temporary total disability or on temporary total disability compensation without a physician's approval to return to work and authorization from Cook County.

IV. MAINTENANCE OF RECORDS

A. For employees under the jurisdiction of the President, records of leave shall be maintained by the Bureau of Human Resources.

B. For employees not under the jurisdiction of the President, records of leave shall be maintained by the elected official and/or executive department head.

APPENDIX B

BUREAU OF FINANCE
DEPARTMENT OF BUDGET AND MANAGEMENT SERVICES

CHART OF ACCOUNTS
FISCAL YEAR 2002

CLASSIFICATION DESCRIPTIONS AND CODING DEFINITIONS
BY
OBJECT AND PURPOSE OF APPROPRIATIONS

STATEMENT OF PURPOSE

This Chart of Accounts offers a detailed description of classifications and coding by object and purpose of accounts as a guideline for appropriate account usage in budgeting functions throughout Cook County. New object account numbers have been included next to each account for easy reference.

100 PERSONAL SERVICES

Personal Services--This category includes accounts from which payment is made for personal services rendered to the County by an officer or employee of the County, any amount required or authorized to be deducted from salary for specific benefit programs, retirement or tax, or any amount directly related to authorized reimbursable employee expenses. All persons paid from accounts in this series will receive a W-2 form for federal and state income tax purposes.

110 / 501010 **Salaries and Wages of Regular Employees**

Amounts paid to permanent County employees appointed to positions indicated in the approved and adopted budget. This amount includes gross salary for personal services, including authorized amounts which are components of the base salary.

115 / 501170 **Appropriation Adjustment for Personal Services**

Amount calculated by the DBMS to provide provisional funding for compensation and benefits affected by pending wage settlements.

119 / 501190 **Scheduled Salary Adjustment**

Amount calculated by the DBMS to provide appropriate funding for positions reflecting salary increases authorized by Salary Schedule Resolution for a fiscal year. Amounts in this account reflect certain "step" increases and cost-of-living adjustments.

120 / 501210 **Overtime Compensation**

Amounts paid to employees for authorized work performed in addition to the normal work period for which an employee is compensated as provided by County policy or agreement.

121 / 501230 **Premium Pay Based Upon Collective Bargaining Agreements**

Amounts paid to employees in addition to base salary, or a portion of base salary, for particular components of their position as provided for in collective bargaining agreements.

124 / 501250 **Employee Health Insurance Allotment**

Payment to employees who waive County health insurance coverage.

126 / 501270 **Salaries and Wages of Replacements for Employees on Authorized L.O.A.**

Amounts paid to temporary replacement employees to distinguish the salaries and wages of these employees from those of "regular" employees. Funds for expenses incurred under this account are to be transferred from the 110 account.

129 / 501300 **Salaries and Wages of Seasonal Work Employees**

This account represents amounts paid to employees who work during certain seasons of the year and is restricted to the appointment of Student Administrative Aides (Job Code 0079) or Student Project Engineer (Job Code 2010).

130 / 501320 **Salaries and Wages of Extra Employees**

Amounts paid to employees appointed to positions authorized during a fiscal year for new programs or emergencies. The appointment of employees paid from this account should not extend beyond the fiscal year when future period funding expires.

131 / 501340 **Salaries and Wages of Extra Employees for Special Activities**

Amounts paid to employees appointed to added positions for special activities. Purpose for which funding is requested must be specified in the appropriation request. This account will be discontinued at the end of Fiscal Year 2002.

133 / 501360 Per Diem Personnel

Amounts paid to employees appointed for specific or special purposes and whose services are required on a daily basis as needed. Typical examples are medical professionals (service physicians and consultants), in-house registry participants, special examiners, crossing guards and matrons. For independent registry services, use account 275.

135 / 501380 Salaries and Wages of ERI Employees

Allowance for amounts to be paid employees who have elected ERI (Early Retirement Incentive) effective within the Fiscal Year.

136 / 501400 Differential Pay

Additional amounts paid to employees as provided by policy or union agreement for specific reasons related to the position to which they are appointed and which are not part of the base wage or salary.

155 / 501420 Medical Practitioners As Required

Amounts paid to physicians and other medical practitioners appointed at less than full-time status. Medical practitioners appointed at less than 25% time, or on a per session/service basis, are considered consultants and funds for their compensation should be requested from account 133 as employees or account 272 as non-employee consultants billing for services rendered.

161 / 501460 Cost of Providing/Receiving Services Chargeback

Amounts charged to County departments for personal services rendered by other County departments.

162 / 501482 Appropriation Adjustment for Salaries - Ethics Board

Amounts established to adjust salaries of employees appointed to the Ethics Board of Cook County.

169 / 501490 Reclassification of Position Adjustments

Amounts appropriated for position reclassifications that have been approved in a fiscal year. These amounts are estimated by the Department of Budget & Management Services upon consultation with the Department of Human Resources.

170 / 501510 Mandatory Medicare Costs

Payments mandated by Federal law to be paid by the County to match the Medicare (FICA) tax deducted from eligible employees. This amount is calculated by the DBMS.

172 / 501540 Workers' Compensation

Amounts contributed to the Self Insurance Fund for payments of temporary total disability benefits to employees for work-related injury, payments to medical providers, and amounts contributed to the Self Insurance Fund for payments of awards or settlements mandated by the Industrial Commission of the State of Illinois. This amount is calculated by DBMS.

174 / 501570 Pension

Payments made to the Annuity and Benefit Fund of Cook County on behalf of participant employees. This account is typically used by grants.

175 / 501590 Life Insurance Program

Payments made to carriers for life insurance coverage on behalf of eligible County employees. This amount is calculated by the DBMS.

176 / 501610 Health Insurance

Payments made to providers of health care insurance coverage on behalf of eligible County employees. This amount is calculated by the DBMS.

177 / 501640 Dental Insurance Plan

Payments made to carriers for dental insurance coverage on behalf of eligible County employees. This amount is calculated by the DBMS.

178 / 501660 Unemployment Compensation

Payments made to the State of Illinois to reimburse the cost of unemployment benefits made to eligible former County employees. This amount is calculated by the DBMS.

179 / 501690 Vision Care Insurance

Payments made to carriers for vision care insurance coverage on behalf of eligible County employees. This amount is calculated by the DBMS.

182 / 501750 Employee Tuition Refund

Payments made to qualifying employees to reimburse the expense of tuition as provided by County policy or union agreement.

183 / 501770 Seminars for Professional Employees

Payment of costs related to the attendance of County employees at authorized professional seminars and meetings.

185 / 501810 Professional and Technical Membership Fees

Payment of membership and association fees or dues for County employees as authorized.

186 / 501860 Training Programs for Staff Personnel

Payment to special instructors and charges related to training materials, rental of facilities, ancillary services and equipment for training of County employees.

189 / 501950 Personal Allowances Not Otherwise Classified

Payment of allowances authorized by policy or union agreements. These costs are typically for uniforms, personal support programs and similar negotiated obligations.

190 / 501970 Transportation and Other Travel Expenses for Employees

Expenditures associated with the travel expense of employees to other County facilities, work locations, training, seminars and meetings. These costs may include reimbursement for automobile usage, public transportation or private carriers, and are paid at a rate determined by the Bureau of Administration.

200 CONTRACTUAL SERVICES

Contractual Services--This category includes accounts funded for payment of services that by their nature can be performed only by persons or firms with specialized skills and knowledge. Although a product may or may not result from the transaction, the primary reason for the purchase is the service provided. Included are services that support the various policy-making and managerial activities of the County, professional services supporting various County facilities, and services that are not regarded as professional but that require basic scientific knowledge or specialized skills. Expenditures related to routine building service functions are appropriately charged to these accounts. Excluded are expenditures for operation, maintenance and repair of equipment or facilities; any items related to capital building projects; and all capital equipment purchases. All persons paid for services rendered from accounts in this series will receive a 1099 form for federal and state income tax purposes. No payment will be made via payroll.

213 / 520010 Ambulance and Patient Transportation Service

Expenditures for transport provided by specially equipped vehicles for escorted transfer of the medically disabled between facilities for appointments, treatment, specialized care, or tests.

214 / 520030 Armored Car Service

Expenditures for transport provided by specially equipped vehicles to transfer currency from various County facilities to depositories.

215 / 520050 Scavenger Services

Expenditures for transport of disposable waste and obsolete materials and equipment from County facilities.

217 / 520100 Transportation for Specific Activities and Purposes

Expenditures for transport of persons involved in special activities or projects which are sponsored by or are the responsibility of the County. Purpose for which funding is requested should be specified in the appropriation request.

219 / 520130 Transportation Not Otherwise Classified

Expenditures for transport not specified in other accounts in this category. This includes transportation expenses for non-employees traveling on the County's business for consulting, interviewing and recruitment activities or legal matters.

220 / 520150 Communication Services

Expenditures for telecommunication services. This account is limited to charges for various telecommunication services as determined by Central Services.

222 / 520190 Laundry and Linen Services

Expenditures for the management and operation of the linen delivery and laundry function at County facilities. The cost of the service may include charges for management, pick-up and delivery of linen, replacement of linen and transportation related costs. For charges related to laundry supplies, refer to supply account 330.

223 / 520210 Food Services

Expenditures for management of the food service function at County facilities. The cost of the food is included only if the service and the food are part of the same contract. For charges related to food and dietary supplies, refer to supply accounts 310 and 335.

224 / 520240 Cable Casting

Expenditures for cable transmission of programs or data.

225 / 520260 Postage

Expenditures for postage stamps and service for general office and institutional use, including postage meter setting payments, stamped envelopes, stamped post cards, postal permit deposits, overnight/express mail, postal registry, and other U.S. Postal Services. For charges related to parcel delivery and courier service, refer to account 228.

228 / 520280 Delivery Services

Expenditures for private courier or parcel delivery, such as Federal Express, United Parcel Service, etc. For charges related to the U.S. Postal Service, refer to account 225.

231 / 520330 Boarding and Lodging of Prisoners

Expenditures for lodging and meals of prisoners in the custody of the County.

232 / 520350 Boarding and Lodging of Non-Employees

Expenditures for lodging and meals of non-employees paticipating in County programs and activities such as recruitment, interviewing and legal matters.

233 / 520370 Boarding and Lodging of Jurors

Expenditures for lodging and meals of jurors serving the Circuit Court of Cook County.

235 / 520390 Contractual Maintenance Services

Expenditures for services rendered such as janitorial, cleaning of buildings, carpet cleaning, control of vermin, window washing, snow removal, lawn care, mowing and grounds maintenance services. Excluded are building and site reconstruction or reconditioning activities typically provided by trades such as painters, tuckpointers, glaziers and similar trades (refer to account 461) or the services of landscapers, cement contractors, pavers and similar providers of grounds improvement services (refer to account 490).

237 / 520470 Services for Minors or the Indigent

Expenditures for housing, food and other services for minors, veterans, and the indigent as required by County programs or the courts.

240 / 520490 Printing and Publishing

Expenditures for printing and publishing of County records, such as bound volumes of County Board proceedings, printing of forms, stationery, business cards, stamps, seals and labels. Expenditures for print advertising should not be charged to this account (refer to account 245).

242 / 520550 Surveys, Operations and Reports

Expenditures for professional surveyors, providers of operational functions and non-employee staff submitting reports.

244 / 520570 Collection Services

Cost of payments to businesses or individuals who perform collection services for unpaid billings or delinquent accounts related to charges for services provided by the County.

245 / 520610 Advertising For Specific Purposes

Expenditures for media advertising and publicizing for specific purposes such as employment, property sales, approved budget, bids, legal notices and similar purposes. Purpose for which funding is requested should be specified in the appropriation request.

246 / 520650 Imaging of Records

Expenditures for microfilming or imaging County records. This includes the cost of document preparation, transfer and microfilm/image processing.

249 / 520670 Purchased Services Not Otherwise Classified

Cost of purchased services not specified in other accounts in this category. Services for which funding is requested should be specified in the appropriation request.

250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability

Premium cost paid to insurance companies to provide bonding services and liability insurance coverage to the County.

258 / 520790 Malpractice Insurance

Premium cost paid to insurance companies to provide medical malpractice insurance coverage to the County.

259 / 520810 Premiums for Insurance on Equipment

Premium cost paid to insurance companies to provide insurance coverage against losses of certain capital equipment.

260 / 520830 Professional and Managerial Services

Charges for services that by their nature can only be performed by persons or firms with specialized skills and knowledge. Included in this account are the services of architects, engineers, auditors and professional non-medical consultants. Excluded are charges for services not considered professional or managerial but which are technical in nature, such as data processing, graphic design, and specialized technicians (refer to account 289).

261 / 520890 Legal Fees Regarding Labor Matters

Charges for the services of law firms or attorneys to represent or advise the County in matters relating to labor law, statutory compliance and union negotiation.

262 / 520910 Legal Fees in Connection with Issuance of Tax Notes

Charges for the services of law firms or attorneys to represent or advise the County in matters related to the issuance of Tax Notes.

263 / 520930 Legal Fees Not Otherwise Classified

Charges for the services of law firms or attorneys for purposes not specified in other accounts in this category. Purpose for which funding is requested should be specified in the appropriation request.

264 / 520960 Expert Witnesses

Expenditures relating to the transport, service, compensation and boarding of expert witnesses for purposes of testimony or deposition in legal matters.

265 / 520980 Independent Financial Audit

Expenditures for the independent County-wide audit.

267 / 521010 Juror or Election Judge Fees

Expenditures for the compensation of jurors serving the Circuit Court of Cook County or election judges.

268 / 521030 Court Reporting, Stenographic or Transcribing Services

Charges for the provision of court reporting, stenographic or transcribing services to the courts or other County departments.

272 / 521050 Medical Consultation Services

Charges for the services of physicians or other medical practitioners as needed by the health facilities or other departments of the County. Services may be to consult in a certain specialty or to supplement existing staff and are paid as invoiced. Compensation for such services will not be made via payroll but as a contractual service via a 29A form. Individuals receiving compensation through this account will receive a 1099 form for federal and state income tax purposes.

273 / 521080 Laboratory Test for Indigent Defendants

Charges for professional laboratories or scientific professionals for performing or analyzing specimens as authorized for indigent defendants.

274 / 521100 Hospital Billings for Prisoners in Police Custody

Charges for medical services provided by health care facilities to prisoners in police custody.

275 / 521120 Registry Services

Charges for the services of professionals who are required to be registered, licensed or certified in their specialty and whose services are obtained through businesses established as professional registries to provide services as needed. Typical classifications are registered and licensed practical nurses, registered therapists and registered technologists. Charges are billed for services rendered. Compensation for such services will not be made via payroll but as a contractual service via a 29A form. Individuals receiving compensation through this account will receive a 1099 form for federal and state income tax purposes. For in-house registry services, use account 133.

276 / 521160 Managed Care Capitation

Fee paid to service providers for managed care enrollees.

277 / 521180 Managed Care Out-of-Network Services

Payment for services provided to managed care plan enrollees by out-of-network providers.

278 / 521200 Laboratory Related Services

Charges for the services of professional laboratories or scientific professionals for the purpose of performing or analyzing tests of a scientific nature. Charges may include the costs related to providing samples, reporting results and processing materials.

289 / 521220 Technical Services Not Otherwise Classified

Charges for consultant, technical and special services (e.g., court interpreters, data processors and security services) not specified in other accounts in this category. Purposes for which funding is requested should be specified in the appropriation request.

290 / 521262 Impersonal Services Not Otherwise Classified

Charges for services not specified in other accounts in this category which are not professional, managerial or technical in nature, and are not transportation services or purchased services. Services for which funding is requested should be specified in the appropriation request.

291 / 521266 Confiscated Vehicles in Accordance with Illinois Revised Statutes

Costs, other than personnel, related to the confiscation of vehicles mandated as a responsibility of the County by State of Illinois Statute.

292 / 521270 Revolving Fund Not Otherwise Classified

Special funds established by the Bureau of Finance within specific departments of the County where a particular service is provided with the cost recovered from the user. Purpose of the revolving fund should be specified in the appropriation request.

295 / 521290 Special Program Expenses

Special funds established within a department or the general operating budget to which charges for special programs established by the County are made. Specify special program for which funding is requested in the appropriation request.

295 / 521290 Cook County Census 2000

Special funds established within a department or the general operating budget to which charges for special programs established by the County are made. Specify special program for which funding is requested in the appropriation request.

295 / 521290 Economic Development; Cable TV

Special funds established within a department or the general operating budget to which charges for special programs established by the County are made. Specify special program for which funding is requested in the appropriation request.

298 / 521310 Special or Cooperative Programs

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

298 / 521310 H.O.M.E.- Investment Partnership Program

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

298 / 521310 Metro Chicago Economic Development Partnership

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

298 / 521310 Female Drug Treatment Program

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

298 / 521310 Preventive Programs

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

298 / 521310 Aftercare Programs

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

298 / 521310 Inmate Programs for Treament of Substance Abuse

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

298 / 521310 Pathogenic Disease Testing

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

298 / 521310 Joanna C. Menge Memorial Fund

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

298 / 521310 Cook County Extension Board

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

298 / 521310 Models of Excellence - GAP

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

298 / 521310 Youths Engaged in Success (Y.E.S.)

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

298 / 521310 Juvenile Recidivism Program

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

298 / 521310 Juvenile Gang Crimes Prevention

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

298 / 521310 Second Choice Program - Northwest Suburban RAPP

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

298 / 521310 My Sister's Keeper

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

298 / 521310 Probation Challenge

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

298 / 521310 Environmental Impact Study

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

298 / 521310 Spray and Neuter Reimbursement Program

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

298 / 521310 Outreach Program

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

298 / 521310 S.P.H.C.C. - Access to Care

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

298 / 521310 Interfaith House

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

298 / 521310 Malcolm X College

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

300 SUPPLIES AND MATERIALS

Supplies and Materials--This category includes expenditures in connection with current operations to purchase articles of a consumable nature which show material change or depreciation with use. These items may also lose their identity through fabrication or incorporation into different or more complex units or substances. These accounts should not be used for outside services relating to operation, maintenance and repair of equipment or facilities but solely for the purchase of consumable supplies and materials. Items of equipment with a unit cost of less than $500 are considered supplies and not capital equipment.

310 / 530010 Food Supplies

Expenditures for the acquisition of all fresh, frozen, canned or otherwise preserved foods and beverages commonly associated with food service, including delivery costs. Cost of items allied with food service, such as paper and plastic serving ware, utensils and equipment should not be charged to this account (refer to account 335).

320 / 530100 Wearing Apparel

Cost of all uniforms, protective clothing and specialized wearing apparel, including shoes, for employees and non-employees. Material for fabrication of wearing apparel should not be charged to this account (refer to account 390).

330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies

Charges for household paper products, linen, bedding, laundry, cleaning and similar supplies. Also included are consumable personal care items for detainees and inmates at County detention and correctional facilities. Expenditures for cleaning, laundry and linen service should not be charged to this account (refer to accounts 222 and 235).

333 / 530270 Institutional Supplies

Charges for industrial, electrical and shop supplies, such as hardware, all tools and electronic equipment (excluding computer related items) under $500 in unit value, lumber, paints, non-scientific chemicals, pipe stock, telephone/communication supplies, fasteners and similar commodities used in facilities and institutions. Supplies used in the operation, maintenance and repair of equipment, vehicles and facilities should not be charged to this account (refer to appropriate 400 series account).

335 / 530490 Miscellaneous Dietary Supplies

Cost of items allied with food service, such as dietary sets, paper and plastic serving ware, utensils, paper products and other items not for consumption.

337 / 530560 Formula and Tube Feed Products

Charges for formula used in tube feeding and similar institutional feeding products.

343 / 530580 Road Materials for Maintenance

Charges for road maintenance materials, such as salts, chemicals, patching materials and fillers.

350 / 530600 Office Supplies

Charges for office machine supplies, writing supplies, art supplies, markers, chair pads, calendars and other items commonly considered stationer supplies. Items considered office equipment and furnishing should not be charged to this account unless the unit cost is less than $500.

353 / 530640 Books, Periodicals, Publications and Data Services

Charges for the acquisition of books, periodicals, publications and on-line data services for facility or institutional use.

353 / 530640 County Wide Lexis-Nexis Contract

Charges for the acquisition of books, periodicals, publications and on-line data services for facility or institutional use.

354 / 530680 Data Services for PTAB

Charges for the acquisition of documents and other miscellaneous fees for PTAB.

355 / 530700 Photographic and Reproduction Supplies

Charges for supplies directly related to copier, photographic and printing operations. Included in this account are film, developers, papers, inks, toners, solvents and similar products. Excluded are computer printer-related supplies (refer to account 388).

360 / 530790 Medical, Dental, and Laboratory and Supplies

Charges for consumable supplies used in medical, dental and laboratory functions. Items such as utensils, disposable personal care items (health facilities only), oxygen, gases, reagents, solutions, therapy supplies, dentistry supplies and general laboratory supplies should be charged to this account. Excluded are pharmaceutical, surgical, radiological, blood products, and clinical laboratory supplies; refer to the following accounts in the 360 series.

361 / 530910 Pharmaceutical Supplies

Charges for all drugs, such as controlled substances, agents, liquids (including I.V. solutions), enzymes, vitamins and unclassified therapeutic substances which are prescribed in a medical service facility. Excluded from this account are AZT and related HIV drug therapy pharmaceuticals (refer to account 364).

362 / 531200 Surgical Supplies

Charges for surgical instruments, applicators, bandages, trays, packs, kits and similar surgical supplies.

364 / 531400 AZT and Related Drug Therapy

Charges for AZT and other HIV-related drug therapy pharmaceuticals.

365 / 531420 Clinical Laboratory Supplies

Charges for laboratory supplies used in a clinical setting, including biological and chemical supplies, reagents, solutions, glassware, tubing and other similar supplies.

367 / 531500 X-ray (Radiology)Supplies

Charges for supplies used in diagnostic and therapeutic radiology, including nuclear medicine. Radiological film, isotopes and allied chemicals are included in this account. Replacement parts for radiological equipment should not be charged to this account unless the unit cost is less than $500.

368 / 531570 Blood/Blood Derivatives

Charges for whole blood, platelets, frozen plasma and other blood derivative supplies.

376 / 531630 Other Maintenance Supplies

Charges for all other maintenance supplies not specified in other accounts in this category.

388 / 531650 Computer Operation Supplies

Charges for all data processing supplies, including cut and continuous feed papers, forms, diskettes, connectors, cables, toner cartridges for computer printers, and other computer supplies. Software and other computer equipment should not be charged to this account unless the unit cost is less than $500.

390 / 531680 Supplies and Materials Not Otherwise Classified

Charges for supplies and materials not specified in other accounts in this category. Included are such items as ammunition, bottled drinking water and coffee service (including delivery, supplies, and use of cooler or coffee maker).

397 / 531920 Office Expense - Secretary to the Board of Commissioners

Charges for supplies and materials specifically designated for the Office of the Secretary, Board of Commissioners.

398 / 531940 Office Expenses - Chairman, Committee on Finance

Charges for supplies and materials specifically designated for the Office of the Chairman, Cook County Committee on Finance.

400 OPERATIONS AND MAINTENANCE

Operations and Maintenance--This category includes all accounts to which charges are made for the operation and maintenance of facilities, office equipment, automotive equipment, road repair equipment and all other plant or institutional equipment. Charges may include contractual maintenance, emergency repairs, cost of heating, public water supply, natural and propane gas for heating, electricity, remodeling, maintenance work done by the Department of Facilities Management and site improvements. Cost of parts and charges from providers of repair and maintenance service are included in this group of accounts. Generally, expenditures made for operation and maintenance are related to a capital item such as a vehicle or building. They are necessary for either the basic operation of the capital item, such as gasoline for cars, or to preserve the value of the capital item, such as tuckpointing of facilities.

401 / 540010 Fuel Oil/Heat

Charges for bulk oil products for use as fuel in power or heating plants including related delivery costs. Motor fuel for vehicles should not be charged to this account (refer to account 444).

402 / 540030 Water and Sewer

Charges made by governmental agencies or private businesses to provide public water service to County facilities. The cost of delivered bottled drinking water or water purchased for other special chemical or clinical uses should not be charged to this account (refer to account 390).

410 / 540050 Electricity

Charges made by utility companies to provide electric service to County facilities. The cost of special wiring or equipment installed and maintained by these companies should be charged to appropriate accounts in the same manner as such services or equipment would be charged if provided by any other contractor or vendor.

422 / 540070 Gas

Charges made by utility companies to provide natural or propane gas to County facilities for heating and cooling purposes. The cost of special piping or equipment installed and maintained by these companies should be charged to appropriate accounts in the same manner as such services or equipment would be charged if provided by any other contractor or vendor.

429 / 540090 Utilities

Charges made for utilities such as electricity, water and gas when such utilities are grouped for accounting or billing purposes at County facilities.

430 / 540110 Moving Expenses & Minor Remodeling of County Facilities

Charges related to the minor remodeling of County facilities at the request of the department and performed by the Department of Facilities Management. Also included are moving expenses for relocation of County facilities, equipment, or materials.

440 / 540130 Maintenance and Repair of Office Equipment

Charges for maintenance and repair of office equipment, such as copiers, typewriters, facsimile machines and similar office equipment. The costs may include any charges for usage, parts, labor, travel, etc. as billed by the vendor or provider of the maintenance or repair service. Charges for accessories, non-replacement parts or upgrades purchased from any supplier or vendor, which include or exclude installation, should not be charged to this account, but to the appropriate supply or equipment account.

440 / 540130 County Wide Photocopier Maintenance

Charges for maintenance and repair of office equipment, such as copiers, typewriters, facsimile machines and similar office equipment. The costs may include any charges for usage, parts, labor, travel, etc. as billed by the vendor or provider of the maintenance or repair service. Charges for accessories, non-replacement parts or upgrades purchased from any supplier or vendor, which include or exclude installation, should not be charged to this account, but to the appropriate supply or equipment account.

441 / 540170 Maintenance and Repair of Data Processing Equipment and Software

Charges for maintenance and repair of data processing equipment, such as mainframe and personal computers, peripherals, software and similar equipment. The costs may include any charges for usage, parts, labor, travel, etc. as billed by the vendor or provider of the maintenance or repair service. Charges for accessories, non-replacement parts or upgrades purchased from any supplier or vendor, which include or exclude installation, should not be charged to this account, but to the appropriate supply or equipment account.

441 / 540170 County Wide Contract for Maintenance of Data Processing Equipment

Charges for maintenance and repair of data processing equipment, such as mainframe and personal computers, peripherals, software and similar equipment. The costs may include any charges for usage, parts, labor, travel, etc. as billed by the vendor or provider of the maintenance or repair service. Charges for accessories, non-replacement parts or upgrades purchased from any supplier or vendor, which include or exclude installation, should not be charged to this account, but to the appropriate supply or equipment account.

442 / 540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment

Charges for maintenance and repair of medical, dental and laboratory equipment, such as X-ray machines, EKG machines, scopes, respirators, dental drills, electronic test analyzers, microscopes and similar equipment used in medical, dental or clinical laboratory facilities. The costs may include any charges for usage, parts, labor, travel, etc. as billed by the vendor or provider of the maintenance or repair service. Charges for accessories, non-replacement parts or upgrades purchased from any supplier or vendor, which include or exclude installation, should not be charged to this account, but to the appropriate supply or equipment account.

444 / 540250 Maintenance and Repair of Automotive Equipment

Charges for maintenance and repair of all automotive equipment, including automobiles, trucks, hauling and other motorized road equipment. The costs may include any charges for replacement parts, oil, filters, tires, labor or other items included in billing for the commodity or service. Charges for accessories, non-replacement parts or upgrades purchased from the manufacturer or other vendor, which include or exclude installation, should not be charged to this account, but to the appropriate supply or equipment account. Charges related to the operation of the vehicle that are consumable, such as fuel, should be charged to account 445-Operation of Automotive Equipment.

445 / 540290 Operation of Automotive Equipment

Charges related to the operation of a vehicle that are consumable, i.e., fuel. Charges for the maintenance and repair of automotive equipment, such as replacement parts, oil, filters, tires, towing and the labor costs related to the provision of such maintenance and repair should be charged to account 444-Maintenance and Repair of Automotive Equipment.

449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified

Charges for the maintenance and repair of equipment not specified in other accounts in this category. Purpose for which funding is requested should be specified in the appropriation request.

450 / 540350 Maintenance and Repair of Plant Equipment

Charges for maintaining and repairing plant equipment such as boilers, furnaces, air conditioning units, elevators, generators, sump pumps and other similar equipment.

461 / 540370 Maintenance of Facilities

Charges for reconstructing or reconditioning facilities of the County by contracted or purchased services. Typical examples are the services of painting contractors, glaziers, tuckpointers and similar trades. Charges for labor, materials and other directly related costs are included in this account.

470 / 540390 Operating Costs for the Richard J. Daley Center

Specific costs related to operation of the Richard J. Daley Center in compliance with the Public Building Commission of Chicago agreement.

472 / 540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington

Specific costs related to operation of the Cook County administration building in compliance with building management contract.

480 / 540410 Maintenance by the Department of Facilities Management

Expenditures for maintenance services provided by the Department of Facilities Management. Typically these are the services of electricians, carpenters, painters, plumbers and other trades providing services to various facilities of the County.

490 / 540430 Site Improvements

Expenditures for services that result in grounds improvement at a facility as provided by the Department of Facilities Management or outside contractor. This includes the services of landscapers, cement contractors, pavers and similar providers of grounds improvement services. Improvements to buildings are not included in this category. For charges related to routine maintenance services such as snow removal, lawn care and mowing, refer to account 235.

500 CAPITAL OUTLAY

Capital Equipment - This category includes those accounts to which expenditures are charged for capital equipment. Items funded in this series of accounts are considered durable and are generally expected to be useful for five or more years and cost more than $500 per unit. Certain items individually costing less than $500 (such as computer monitor, CPU and keyboard - or conference room set of chairs with table) should be grouped together (for example - "desktop set" or "conference room furniture") and purchased through the Captial Equipment Account. Certain equipment, although not expected to be useful for five or more years, is also considered capital in nature and should be charged to accounts in this series. Typical capital equipment items are automobiles, trucks, road building vehicles, computers, computer peripherals, computer software, office machines, office furnishings and durable equipment, parts or accessories. Included in this category are accounts established for capital equipment obligations and reimbursement for capital equipment purchased in prior years. For additional detail and restrictions, see the Capital Equipment New/Replacement Policy.

560 / 560300 Real Property Acquisition or Easements

Charges for the purchase of buildings, land and easements as authorized and approved by the Board of Commissioners. Costs associated with the completion of the purchase process are also included in this account.

564 / 560310 Improvements to Buildings

Charges for improvements to buildings which are major permanent structural alterations, such as additions to existing structures, heating and ventilating installations, fire protection systems and other modifications as may be indicated by facility needs or governmental and regulatory agency requirement, code or regulation. This account is restricted for use in Construction Bond Funds only.

510 / 560410 Fixed Plant Equipment

Charges for fixtures, equipment, and installed machinery having a functional purpose for the operation of a structure. Typical types of equipment include elevators, boilers, central heating and cooling systems, generators, lighting or plumbing fixtures and similar stationary property.

521 / 560420 Institutional Equipment

Charges for the acquisition, at delivered price including transportation and assembling/installation costs, of such equipment as power-driven kitchen or laundry machines, stoves, refrigerators, implements, power tools and other portable machinery valued at over $500 per unit. In general, equipment other than fixed equipment which is necessary for the functioning of a particular facility, which is considered durable and retains specific identity, can be charged to this account.

540 / 560430 Medical, Dental and Laboratory Equipment

Charges for the acquisition, at delivered price including transportation and assembling/installation costs, of such equipment as EKG machines, X-ray machines, scopes, respirators, dental drills, test analyzers, microscopes and all other similar equipment for use in a medical, dental or laboratory facility.

570 / 560440 Telecommunications Equipment

Charges for telephone instruments, switchboards, answering devices, facsimile machines, data terminals, interconnection equipment and all radio base, mobile, portable or paging equipment, including transmission and receiving antennae. Cost may include delivery, setup or installation charges as approved.

579 / 560450 Computer Equipment

Charges for the acquisition of durable equipment for electronic data processing use, including transportation and assembling/installation costs, such as mainframe computers, personal computers, peripherals, software and similar equipment. Certain items under $500 per unit (such as monitor, CPU and keyboard) should be grouped together and purchased as "desktop set". Expenditures for "proprietary software", which remains the property of the supplier and is leased by agreement, should not be charged to this account (refer to account 630).

582 / 560460 Lease Purchase Plan Equipment

Charges for the acquisition and retention of durable equipment obtained through Lease Purchase Plan Agreements which usually have predetermined duration and cost. Generally, these agreements include maintenance and a replacement option. For inclusion in this account, the County must hold title to the equipment at the end of the lease.

530 / 560510 Office Furnishings and Equipment

Charges for the acquisition, at delivered price including transportation and assembly/installation costs, of such equipment and furnishings as typewriters, cash registers, copiers, microfilm machines, desks, chairs, tables, file cabinets, floor covering (carpeting, tile, etc.), draperies and other furnishings suitable for office or institutional use. Certain items individually under $500 (such as a conference room set of chairs and table) may be grouped and purchased through this account. Excluded from this account are charges for medical, telecommunications, and computer equipment, for which separate accounts have been established (refer to accounts 540, 570, and 579). For individual items under $500 in unit value, refer to account 350.

549 / 560610 Vehicle Purchase

Charges for the acquisition, at delivered price including transportation and all factory or dealer installed accessories or modifications and preparation costs, of such items as automobiles, trucks, buses and all other motorized vehicles. Charges for Lease Purchase Plan Vehicles are excluded from this account (refer to account 584).

550 / 560620 Automotive Equipment

Charges for the acquisition of equipment and parts for use in the operation and repair of motorized vehicles. Typical items are battery chargers, timing apparatus, wheel balancers, emergency lights, light bars and similar automotive accessories and equipment.

584 / 560630 **Lease Purchase Plan Vehicles**

Charges for the acquisition and retention of motorized vehicles obtained through Lease Purchase Plan Agreements which have a predetermined duration and may contain special maintenance and replacement options. For inclusion in this account, the County must hold title to the vehicle at the end of the lease.

583 / 565310 **Alterations and Remodeling by the Department of Facilities Management**

Charges to County departments for major alterations and remodeling of County-owned facilities as completed by the Department of Facilities Management. These charges include the cost of materials and labor needed to complete the project. This account is restricted for use in Construction Bond Funds only.

590 / 567020 **Equipment or Improvements Not Otherwise Classified**

Charges for durable equipment not included in other Capital Outlay accounts described. Purpose for which funding is requested should be specified in the appropriation request.

594 / 567030 **Capital Equipment Obligation for FY 2000**

Required contribution to reduce capital equipment debt-service. Amount is determined by Department of Budget & Management Services based on average expenditures for capital equipment over previous five-year period.

595 / 567036 **Capital Equipment Obligation for FY 2001**

Required contribution to reduce capital equipment debt-service. Amount is determined by Department of Budget & Management Services based on average expenditures for capital equipment over previous five-year period.

593 / 567040 **Capital Equipment Obligation for FY 1999**

Required contribution to reduce capital equipment debt-service. Amount is determined by Department of Budget & Management Services based on average expenditures for capital equipment over previous five-year period.

592 / 567050 **Capital Equipment Obligation for FY 1998**

Required contribution to reduce capital equipment debt-service. Amount is determined by Department of Budget & Management Services based on average expenditures for capital equipment over previous five-year period.

591 / 567060 **Capital Equipment Obligation for FY 1997**

Required contribution to reduce capital equipment debt-service. Amount is determined by Department of Budget & Management Services based on average expenditures for capital equipment over previous five-year period.

596 / 567070 **Capital Equipment Obligation for FY 2002**

Required contribution to reduce capital equipment debt-service. Amount is determined by Department of Budget and Management Services based on average expenditures for capital equipment over previous five year period.

599 / 567510 **Reimbursement for Capital Equipment**

Funds allocated for payment over a period defined by the Bureau of Finance for capital equipment purchases made in prior years by special purpose fund departments. The allocation is established by the Bureau of Finance and controlled by the Department of Budget & Management Services.

600 RENTAL AND LEASING

Rental and Leasing--This category includes accounts from which payments are made for rental or leasing of automotive, institutional, medical and office equipment, and rental of offices or other facilities as required by various departments of the County. Rental or lease agreements may include the cost of maintenance and utilities or other stipulated cost. Appropriate agencies of the County should be consulted before entering into negotiations for rentals or leases.

630 / 550010 **Rental of Office Equipment**

Charges for the rental or lease of typewriters, computers, proprietary software, copiers and other office equipment. Costs may include delivery, maintenance, parts or upgrades as stipulated in the rental or lease agreement. All rented or leased office equipment remains the property of the lessor.

630 / 550010 **County Wide Meter Rental Costs**

Charges for the rental or lease of typewriters, computers, proprietary software, copiers and other office equipment. Costs may include delivery, maintenance, parts or upgrades as stipulated in the rental or lease agreement. All rented or leased office equipment remains the property of the lessor.

630 / 550010 **County Wide Canon Coop Copier Lease**

Charges for the rental or lease of typewriters, computers, proprietary software, copiers and other office equipment. Costs may include delivery, maintenance, parts or upgrades as stipulated in the rental or lease agreement. All rented or leased office equipment remains the property of the lessor.

630 / 550010 **County Wide Pitney Bowes Lease**

Charges for the rental or lease of typewriters, computers, proprietary software, copiers and other office equipment. Costs may include delivery, maintenance, parts or upgrades as stipulated in the rental or lease agreement. All rented or leased office equipment remains the property of the lessor.

630 / 550010 **County Wide Canon Photocopier Lease**

Charges for the rental or lease of typewriters, computers, proprietary software, copiers and other office equipment. Costs may include delivery, maintenance, parts or upgrades as stipulated in the rental or lease agreement. All rented or leased office equipment remains the property of the lessor.

634 / 550060 Rental of Automotive Equipment

Charges for the rental or lease of automobiles, trucks, buses and other automotive equipment. Costs may include delivery, maintenance, parts or other provisions as stipulated in the rental or lease agreement. All rented or leased automotive equipment remains the property of the lessor. Charges for vehicles obtained through Lease Purchase Plan Agreements should not be charged to this account (refer to account 584).

637 / 550080 Rental of Medical Equipment

Charges for the rental or lease of radiography, patient care or clinical laboratory equipment. Costs may include delivery, maintenance, parts or upgrades as stipulated in the rental or lease agreement. All rented or leased medical equipment remains the property of the lessor.

638 / 550100 Rental of Institutional Equipment

Charges for the rental or lease of durable equipment which is considered necessary to the function of an institution, such as refrigeration units and kitchen or laundry equipment. Costs may include delivery, maintenance, parts or upgrades as stipulated in the rental or lease agreement. All rented or leased institutional equipment remains the property of the lessor. Charges for institutional equipment obtained through Lease Purchase Plan Agreements should not be charged to this account (refer to account 582).

660 / 550130 Rental of Facilities

Charges for the rental or lease of office, parking or storage space as requested and authorized for County business. Costs may include security deposits, maintenance, utilities or other assessments as stipulated in the rental or lease agreement. Negotiations for leasing of facilities should be conducted through the appropriate agencies of the County to assure minimum cost and maximum protection from liability.

690 / 550162 Rental and Leasing Not Otherwise Classified

Charges for the rental or lease of equipment or facilities not specified in other accounts in this category. Excluded from this account are any agreements that require the purchase of equipment or vehicles.

800 CONTINGENCY AND SPECIAL PURPOSES

Contingency and Special Purposes--This category includes accounts established to provide funds for general expenses, special programs and other expenses which fluctuate each fiscal year and require contingent funding. These accounts are established by the Bureau of Finance as authorized.

826 / 580010 Reserve for Claims

Funds appropriated to be used for the payment of awards or settlements as a result of litigation arising out of liability. Such appropriation represents annual contributions to the Cook County Self Insurance Fund.

818 / 580033 Reimbursement to Designated Fund

Amounts allocated for transfer to designated fund for reimbursement of expenses incurred or to supplement available resources, including grant matching funds. Specify recipient fund in the appropriation request.

829 / 580040 Contingency Expenses - Fees of Counsel and Expert Witnesses For Indigent

Expenses for attorneys and expert witnesses for the indigent as authorized upon request of the Office of the Public Defender.

830 / 580060 Fees, Costs and Expenses by Order of Appellate Court

Expenses for implementing orders of the Appellate Court as a result of litigation.

831 / 580080 Federal Court Fines As Levied by the United States District Court

Costs of fines levied by the United States District Court as a result of litigation.

834 / 580100 Reimbursement of Estates of Heirs' Deposit Account

Funds for distribution to heirs after an estate is settled.

845 / 580120 Self-Insurance Settlements - Workers' Compensation

Amounts paid to settle Workers' Compensation claims against the County and paid from the County Self-Insurance Fund.

846 / 580140 Self-Insurance Settlements

Amounts paid to settle claims against the County and paid from the County Self-Insurance Fund.

847 / 580160 Grant Disbursements

Funds disbursed to other agencies or individuals from a grant administered by the County.

852 / 580180 Expenditures Related to the Re-Districting Process

Costs associated with the mandated redistricting of Cook County.

853 / 580200 Expenses Related to External Borrowing

Interest expenses incurred related to external borrowing.

880 / 580220 Institutional Memberships & Fees

Charges for membership of various County institutions in professional organizations related to their function or service or for licensure or certification by professional organizations as desired or required by the County agency.

881 / 580240 County Government Public Programs and Events

Costs for County-sponsored public programs and events, such as County Awareness Day and similar activities.

883 / 580260 Cook County Administration

Reimbursement for administrative services provided by offices in the County Corporate Fund.

889 / 580280 Contingency (As Mandated by Law)

Contingency funds for purposes and in amounts as mandated.

890 / 580300 General and Contingent Expenses Not Otherwise Classified

General County contingency funds for miscellaneous expenses and purposes not otherwise provided for; the Comptroller shall render a final account to the County Board and return any surplus remaining to the County Treasurer.

809 / 580320 Retirement Incentive Program

Costs for payment of the Early Retirement Incentive to eligible employees and related administrative expenses.

810 / 580340 Contingency Fund - For Confidential Investigation

Special County contingency funds for special investigative purposes at the request of the President and the Board of Commissioners. The President of said Board shall report all expenditures made, and all unexpended funds shall be returned to the County Treasurer at the end of the fiscal year.

811 / 580360 Contingency Fund for the Use of the State's Attorney

Special contingency funds for the use of the State's Attorney. The State's Attorney shall report all expenditures made to the County Board, and unexpended funds shall be returned to the County Treasurer at the end of the fiscal year.

814 / 580380 Appropriation Adjustments

Funds approved to adjust appropriations as authorized.

817 / 580400 Reimbursement for Special Purposes Programs - Health Insurance

Amounts allocated for transfer to designated fund for reimbursement of expenses incurred.

819 / 580420 Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund

Amounts designated as transfer from a designated fund for reimbursement of expenses incurred or to supplement available resources.

821 / 580432 Interest on Tax Anticipation Notes

Interest paid to financial institutions for funds made available on a short-term basis in anticipation of repayment by the County when revenues from taxes are received.

824 / 580436 Allowance for Delinquent Taxes

An allowance for that portion of the property tax levy which is anticipated to be delinquent in the year due. This amount is determined by the DBMS. In FY 1993 and subsequent years, this appropriation was made as a subsection of the Budget Resolution.

820 / 580440 Short-Term Financing Expenses

Expenses incurred related to the issuance of short-term debt, such as tax anticipation notes, tender notes and letters of credit. Interest expense related to the short-term financing instrument should not be charged to this account (see account 821).

827 / 580452 Reserve for Flexible Spending Account Program

Contingent funds reserved to pay the cost of Flexible Spending Account charges incurred or not recovered.

828 / 580456 Reserve for County Health Insurance Program

Contingent funds reserved to pay the cost of medical treatment or to reimburse insurance carriers for benefits assigned on behalf of employees and eligible dependents.

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HONORABLE JOHN H. STROGER, JR., PRESIDENT
COOK COUNTY BOARD OF COMMISSIONERS

JOHN P. DALEY
CHAIRMAN OF COMMITTEE ON FINANCE

THOMAS GLASER
CHIEF FINANCIAL OFFICER

GRACE COLBERT
DIRECTOR OF BUDGET & MANAGEMENT SERVICES

JOHN CHAMBERS
COMPTROLLER

COOK COUNTY BOARD OF COMMISSIONERS

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