2003
COOK COUNTY GOVERNMENT

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

For The Programs And Services Of Cook County
As Approved And Adopted By The Committee On Finance Of Cook County Government
November 21, 2002

volume 1 **annual appropriation bill**

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WHERE THE DOLLARS COME FROM: $2,870 MILLION

Property Tax Levy
$720.5 / 25.1%

Home Rule Taxes
$537.3 / 18.7%

Fees
$754.1 / 26.3%

Intergovernmental Transfer
$418.3/ 14.6%

Other Revenues
$206.6 / 7.2%

EstimatedFund Balance
$233.2 / 8.1%

WHERE THE DOLLARS GO: $2,870 MILLION

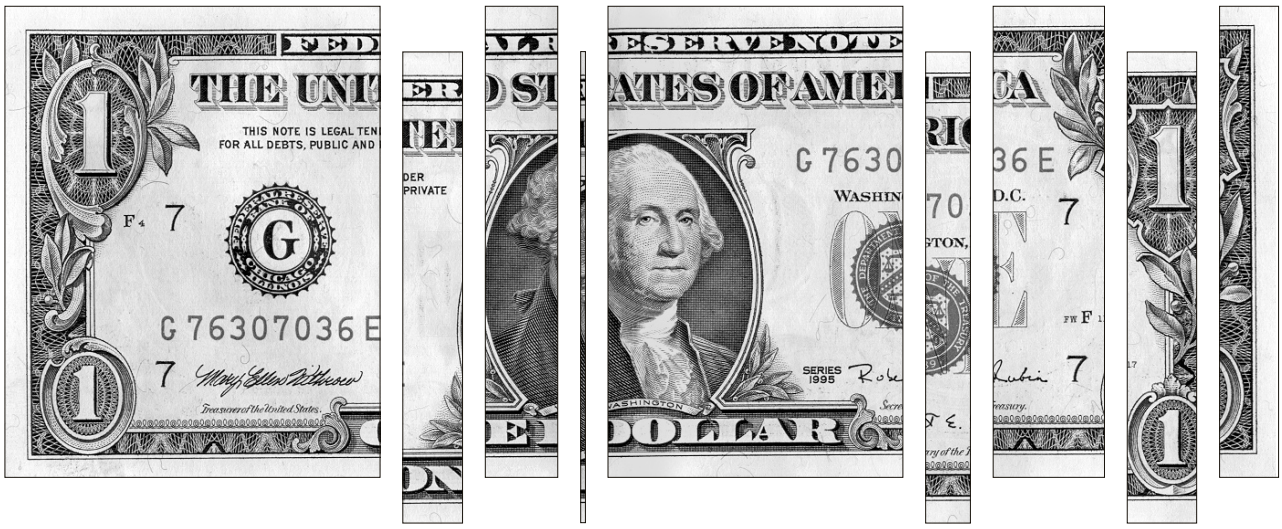
Public Safety
$1,011.2 / 35.2%

Corporate
$189.5 / 6.6%

Health
$781.0 / 27.2%

Capital
$266.7 / 9.3%

Grants
$135.2 / 4.7%



Bond & Interest
$154.5 / 5.4%

Allowance for Taxes
$11.9 / 0.4%

Other
$132.2 / 4.6%

Annuity
$187.7 / 6.5%

Note: Further information on Revenues, Appropriations and Expenditures can be found in the Cook County Revenue Estimate and Citizens' Summary, respectively.

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October 30, 2002

2003 Executive Budget Recommendation Address
John H. Stroger, Jr., President, Cook County Board of Commissioners

Good morning ladies and gentleman.

Chairman Daley and members of the Board...

I stand before you this morning to offer my 2003 Executive Budget Recommendation for the County of Cook.

This is a good news budget that holds the line on property taxes, continues to reduce our headcount and implements millions of dollars in cost savings.

I am particularly proud of this budget given these difficult economic times.

I present to you today a 2.9 billion dollar balanced budget which does not increase real estate taxes.

For the fourth consecutive year, the property tax levy will remain constant at seven hundred, twenty million dollars.

I made a commitment when I was first elected to reduce the reliance on property taxes to fund our operations and I have continued to fulfill that promise.

In 1995, property taxes represented 32 percent of our revenues. With the passage of this budget, that reliance is further reduced to 25 percent.

That means only twenty five cents of every dollar collected comes from property taxes.

We have continued to reduce the tax rate. In 1995, the County=s tax rate was ninety-nine cents per one hundred dollars of Equalized Assessed Valuation.

Right now, that rate is at seventy-five cents and is expected to drop below seventy cents when the 2002 rates are finalized - a reduction of nearly 30% since I took office.

This represents real savings for real taxpayers.

This administration is doing its part to make the county an affordable place to live and work.

And this has been recognized by the rating agencies who collectively have given the County six bond rating upgrades since 1998.

We now hold Double A ratings by all three major rating agencies. These ratings are a result of our conservative fiscal approach which is quite simple B don=t spend what you don=t have.

My strategy remains to contain growth where possible and practical.

This 2.9 billion dollar budget represents a 4.6 percent increase over last year, largely due to rising health care costs for employees and obligations under collective bargaining agreements.

Health care benefit costs are rising nationally between 13 and 17 percent annually. We are not immune to that trend as our premiums are expected to rise 17.5 million dollars next year.

That is why we are aggressively pursuing the joint purchasing of health care benefits in partnership with the City of Chicago and other local governments.

The 2003 budget contemplates fair wage increases at levels the taxpayers can afford. For every one percent increase in wages, the County needs to generate an additional thirteen million dollars.

To do more would mean increased real estate taxes or lay-offs. I favor neither of these alternatives at this time.

On the revenue side of the budget, significant growth is expected in patient revenues through the intergovernmental transfer agreement.

We have commitments based on our aggressive negotiations with federal and state regulators for an additional 88 million dollars in reimbursements next year.

These revenues are vital to our operation. In 1995, 55 percent of our health care operations were funded by patient revenues.

Through ongoing efforts to seek reimbursements more in line with our costs, patient revenues will exceed 540 million dollars in 2003 - representing 69 percent of the cost of our health care system.

This further exemplifies my commitment to reduce the reliance on property owners to fund operations.

Based on the current economy, we expect all other revenues to grow slightly in 2003.

This year, the state legislature authorized higher court fees to bring court revenues closer to the cost of operating the largest unified court system in the nation.

This is the first time in ten years we have raised these fees which will generate an additional ten million dollars in revenue next year.

These and other revenue sources have allowed us to continue to provide the level of service the public demands without additional burdens on tax payers.

Again, real savings for real tax payers.

In light of the economy last year, our revenue estimates were conservative - and with the year coming to a close, I am pleased to say - they were also right on target.

We kept our expenses in check, reviewing them monthly and instituting management strategies like the hiring freeze to ensure that we did not exceed available revenues.

Revenues help pay for the costs of providing service, but I made a promise to find ways to reduce costs.

I followed through on my commitment to support an Early Retirement Incentive and that became a reality this year.

More than thirty six hundred employees are eligible and as of today, more than one thousand have declared their intention to retire.

This budget re ects an estimated seven million dollars in savings based on returning these positions to entry level pay.

The general fund budget re ects more than 19 million dollars in savings resulting from the elimination of 385 full time equivalents - mainly from the continued downsizing of the hospital.

I am pleased to report that this budget continues to implement a number of the cost saving opportunities contained in the CORT report as well as new ideas generated by our ongoing review of operations.

We conducted utility audits to identify potential areas of savings and revenue recovery. To date, we have received more than three million dollars in refunds and credits on telecommunications services.

Earlier this year, we saw an opportunity to lock in the cost of our natural gas purchases for the coming year. Based on our efforts, this budget assumes a savings of a half million dollars next year.

This comes at a time when gas suppliers have announced 25 percent price increases for the coming year.

Another recommendation in the CORT report that we accomplished this year was the consolidation of our third district highway facility into other districts.

This action will result in more efficient use of manpower and more effective delivery of services.

As promised, we will eliminate the duplication of services where possible. During 2003, the Department of Public Health will realize significant savings as a result of the consolidation of birth and death certificates under the County Clerks Office.

The 2003 budget increases public safety funding by 4.4 percent.

We have invested significant dollars over the past decade to address crime, but we must not be complacent - especially in these economic times.

We must continue to develop programs to keep our children from committing that first offense B which typically leads to a cycle of crime and inevitably lands our young people in jail.

It is not only the right thing to do for our society but it saves our tax payers significant dollars down the road.

In conjunction with the United States Department of Justice, we created the BADGE program. BADGE stands for Balanced Approach to Drug and Gang Elimination.

This program has resulted in more than 10 million dollars to suburban police departments for the development of crime prevention programs designed by front line officers.

The families of more than 90,000 youth have benefited from this program. And while federal funding is being threatened, I am hopeful that our leaders in Washington will see its value.

I am pleased to announce that next year we plan to distribute nearly five million dollars in Badge grants to suburban law enforcement agencies, non-profits and other government agencies.

Through the Chief Judge=s Office, we are now placing minors needing mental health services in local treatment centers rather than shipping them to centers throughout the United States.

This change not only saves money but keeps children closer to home providing a more holistic approach to treating not just the child but the entire family.

The provision of health care remains one of our top priorities and represents 39 percent of this budget.

We are weeks from the opening the new Cook County Hospital B a project that is more than 50 years overdue and will finally provide our most vulnerable citizens with quality facilities the rest of us take for granted.

This project was budgeted nearly ten years ago B and despite what our critics say B will come in on time and on budget with significant savings both now and in the future.

The hospital has continued to reduce staffing in anticipation of the opening of the new hospital. In 1994, Cook County Hospital employed more than 6,100 people.

With the approval of this budget, that number is reduced to 4,465 B a decrease of more than sixteen hundred positions.

These reductions translate to more than four hundred million dollars in savings over five years.

Additionally, we will not need to spend an estimated three hundred million dollars on capital maintenance to simply keep the old structure standing and to meet accreditation standards.

And equally important, the new Cook County Hospital will have the same state-of-the-art equipment as Northwestern or the University of Chicago and will provide our patients with access to the same services available at private institutions.

The changing patient profile at Oak Forest Hospital should serve as a constant reminder of the continued need for violence prevention programs as well as a reminder of the County=s ability to meet the present day demands in health care.

Where Oak Forest Hospital formerly treated the elderly and chronically ill, an ever increasing number of victims of violence, primarily gun shot victims, now rely on Oak Forest for medical care and rehabilitation.

The Cook County Department of Public Health continues its status as a nationally recognized health department. Several new health issues taxed this department in 2002.

The arrival of the first human cases of West Nile Virus provided yet another opportunity for public health to shine. Working with the state and federal government, our department of public health stepped in to help secure funds for mosquito abatement services - a responsibility not directly theirs.

This past year also found the Department planning for the unimaginable. The Department has prepared for the very real threats of bioterrorism and mass infections by developing distribution channels for medications, information dissemination practices and medical protocols.

Additionally, Cook County Hospital has been designated by the federal government as a bioterrorism treatment site.

Our public safety and public health services are vital but we must not loose sight of the other important services we provide.

This budget continues to fund highway improvements throughout our more than 900 square miles of jurisdiction.

Over the next year, we will spend one hundred million dollars on improving our 574 miles of paved highways.

This represents the largest and most ambitious schedule since our involvement in the construction of our expressways.

Included in next year=s budget are plans to reconstruct Vollmer Road in the south suburbs and Bode road in the northwestern suburbs. Resurfacing projects along Western and Kedzie Avenues are also planned.

In 2003, we will provide almost 20 million dollars to our partners in the suburbs for improvements such as fire trucks, senior centers, and low income and senior housing. These programs are critical to the long term health of this county and the communities we serve.

In this economy, it is more important than ever that we step up our efforts in retaining and recruiting companies in Cook County.

Our tax incentives, business center and no cash bid programs are designed to get properties back on the tax rolls and create or retain jobs in our region.

Through these and other programs, almost 3,000 new or retained businesses were provided real incentives that businesses utilized in 2002.

We have budgeted 172 million in capital funds for improvements to our court system, technology and facilities.

We must continue to build our technology systems, maintain and update them at current standards and provide our residents with new or improved levels of service.

I am pleased to announce that next year, we will expand the capacity of our Wide Area Network which allows not only our internal agencies access to our secure system, but provides municipal police departments access to electronic booking system that we house.

The WAN also houses our clinical information system and when completed, will link all of our Bureau of Health facilities.

This will provide a secure access site for electronic medical records.

New in this year=s technology budget is funding toward the development of a business-disaster recovery program.

This will provide the protection of mission critical applications and data in the event of a disaster.

This budget provides capital funds for the development of a new domestic violence courthouse at 612 S. Clinton - a project that will provide victims with an appropriate and sensitive setting to conduct their legal matters.

I am pleased to report that we now hold title to both the building and the adjacent parking lot and are on schedule with the design of this new facility.

I stand before you proud of what we have accomplished this year and excited for the opportunities that lie ahead.

Together, and with a team of talented professionals, the Cook County Board of Commissioners has continued to make Cook County Government stronger, more efficient, more effective and yes, even smaller.

County Government has a noble and important mission. We take that mission seriously.

And while public health and public safety are at the forefront of what we do, we must not loose sight of the role we play in economic development, road construction and improvement, elections and social services.

Our accomplishments, although often go untold, are many.

Our commitment to public service honorable.

We have much to be proud of as we look back on 2002 and much to look forward to in 2003.

I ask for your continued support in the passage of this 2.9 billion budget so that we B the second largest county in the United States - may continue the important work on behalf of our more than five million residents.

Thank you and God Bless.

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COOK COUNTY VISION 2003

STATEMENT

"Cook County is a global marketplace where citizens and businesses ourish in vibrant, safe neighborhoods with access to quality health care and jobs and Cook County government provides cost effective, efficient, responsive public services."

MAJOR GOALS

General

1. Cook County has an informed participating citizenry aware of the services that the County provides. Cook County responds quickly to citizen inquiries.
2. Cook County employees are a valued resource. The County fosters a climate where staffs support team efforts, focus on positive solutions and assume responsibility for team results. The County recognizes individual and team achievement and the environment promotes service excellence with ongoing training programs, fair pay, and opportunities for personal growth for all employees.
3. Cook County public service departments provide cost-effective courteous services in user friendly environments with enhanced information access.
4. Cook County has a healthy infrastructure and environment. Its facilities, highways and equipment are well planned, built and maintained.
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.

Community and Economic Development

6. Cook County's alliances and partnerships with public and private sector organizations enable us to attract and retain businesses creating sustainable wage jobs in globally competitive industries, bolstering the County's economic base.
7. Cook County's neighborhoods are vibrant. All citizens, particularly seniors and growing families, have access to quality affordable housing through home ownership, rental, housing rehabilitation and community development program opportunities.
8. Cook County government fosters a cost-effective, cooperative, inclusive regional approach to economic growth.

Public Safety

9. Citizens of Cook County have control of their neighborhoods and feel safe.

10. Cook County youth expect a fulfilling future and are not lured into a life of crime.

11. Cook County attacks the roots of crime through progressive approaches to crime prevention, rehabilitation and corrections.

12. Citizens of Cook County receive timely justice including court services, counsel, guardianship, and victim assistance when appropriate.

13. Cook County's facilities are accessible, structurally sound, and secure.

Health

14. Cook County citizens receive public health care in a user friendly, neighborhood-based setting with an emphasis on prevention and maintenance.

15. Cook County is successfully participating in Federal and State managed care programs.

16. The citizens of Cook County have access to state-of-the-art premier health care facilities, providing quality inpatient and outpatient services.

Finance

17. Cook County government is financially sound and has an investment grade bond rating.

18. Cook County has a revenue stream that is increasingly independent of the real estate tax.

19. Cook County's fees are based upon the cost of service provided. The County contains costs within the growth rate of the overall economy.

20. Cook County government has cost effective, efficient management systems that foster accountability and process improvement.

Intergovernmental Relations

21. Cook County creates partnerships with state and local governments, businesses, civic groups and foundations to address regional issues.

22. Cook County effectively uses the legislative process at all levels to control cost, broaden its revenue sources and improve the lives of its citizens.

23. Cook County acquires and shares information on new techniques and best practices through national and international networks.

BUDGET PROCEDURES AND STRUCTURE

PROCEDURES

The budgeting process merges two disparate goals: minimize use of available resources and maximize services. Resource availability is determined by the County's tax and fee structure, activities and policy goals. The latter re ects the nature of the property tax under home rule authority. In home rule units of government, elected officials place limits on the rate of growth of the property tax levy. The amount of property tax revenue, therefore, is the result of policy and not procedure.

The demand for services is best gauged by the individual departments responsible for providing those services. Departmental managers, advised of the availability of resources, consider the options available to them to maximize the effective use of these resources. Budget con icts that cannot be resolved at the departmental level are first addressed by the President, in the preparation of the President's budget recommendations. The Board of Commissioners makes final reconciliation when it adopts the Final Appropriation Bill. However, the President does have the power to veto an appropriation and to determine a schedule of expenditures. (See Budget Calendar) An 80 percent vote of the Board is required to override a presidential veto.

The development of the annual budget begins in earnest with each department submitting a detailed request for appropriation. Meetings are then held by the President of the County Board and the budget staff with each department to review the request. Based on department requests and available resources, the Chief Financial Officer, in conjunction with the Budget Director, prepares an executive budget that is submitted to the President for approval.

Concurrent with this process, the Chief Financial Officer and the County Comptroller prepare an estimate of revenues and other resources available for appropriations.

The executive budget, as recommended by the President, is submitted to the County Board's Committee on Finance, which in turn holds hearings with each department. Later, at several sites throughout the County, public hearings on the budget are held. During these departmental and public hearings, amendments to the President's recommended budget are discussed. After all hearings, the Committee on Finance approves proposed amendments and recommends the budget to the County Board. The County Board with such approved amendments approves the budget, in the form of the Appropriation Ordinance. The Annual Appropriation Ordinance must be adopted by March 1 of the current fiscal year, or the prior fiscal year's Ordinance remains in force for the budget year. The County's fiscal year commences December 1 of each year. While the Board may amend the budget throughout the fiscal year by transferring between line items, the amount of the total budget may not increase.

Pursuant to its constitutional home rule authority, the County enjoys significant discretion in managing its governmental and fiscal affairs. For example, there are no State limitations imposed on the size of its budget, the amount of its debt, the amount of real property taxes which can be levied and very few limitations on its ability to raise other revenues (e.g., an income tax cannot be adopted except with State approval).

While there is no State limitation on the size of the budget which may be adopted, the County Board has adopted an ordinance limiting the aggregate increase in the property tax levy for the Corporate, Public Safety and Health Funds to the lesser of 5% or the rate of in ation.

Pursuant to State Statute, the County is responsible for certain election costs in the City of Chicago in even-numbered years, causing the property tax levy to increase significantly in those years.

The budget is prepared on an encumbrance accounting basis in which the current year's encumbrances are treated as expenditures in the current period on the budgetary operating statements. Budgetary control is maintained on a detail object ("account") basis. The appropriation for each account in this budget represents the maximum expenditures authorized during the fiscal year and cannot be legally exceeded unless the County Board subsequently amends the budget by reducing the appropriation authority in another account by an equal amount. Unexpended, unencumbered appropriations lapse at the end of each fiscal year.

The Capital Project funds apply project length budgets for fiscal control. The County controls expenditures from nonbudgeted funds primarily by monitoring cash balances through its integrated accounting system. Non-budgeted debt service fund expenditures are determined by the bond indentures and do not effect the operating budget.

Illinois law requires real property taxes to be collected in the year following the levy year. These taxes appear as revenue in the budget, but on the County's financial statements, which are prepared according to GAAP, the real property tax collections for the 2003 tax levies of the County (except the Health Fund, which is treated differently under GAAP) are not recognized as revenue and are not available until 2004. GAAP has the effect of decreasing the unreserved fund balance in the Corporate and Public Safety Funds as reported on the County's financial statements, but has no effect on the budgeted unreserved fund balances.

STRUCTURE

County services and facilities are financed by means of a variety of taxes, fees, reimbursements and intergovernmental assistance. Each year, resources are evaluated, analyzed and projected, so that the County may plan to spend only that which it receives. The County is prohibited by law from incurring a deficit.

To plan for the effective delivery of services and to manage efficiently the revenue that support these services, the County Board of Commissioners adopts an annual budget. Although this budget document may sometimes appear complicated, its purpose is quite simple: to plan, manage and control revenue and expenditures. Additionally, the budget intends to relate fiscal and operational policies, priorities and goals. Three of the options for exploring the budget are by Program, Fund and Control Officer / Department.

County departments may be grouped into nine program areas: Government Management & Supporting Services, Corrections, Courts, Health, Control of Environment, Economic Human Development, Assessment & Collection of Taxes, Election, and Transportation. The two largest functions, in terms of both resources allocated and persons employed, are Health and Courts, which together comprise 65.4% of the total FY 2003 budget. Corrections comprises 17.1%, while Government Management accounts for 6.6%. The remaining services account for only 10.8%. Functional categorization enables a look at County priorities and performance.

County finances are organized by funds for accounting purposes. Three basic funds make up the General Funds: Corporate, Public Safety and Health. In FY 2003, these funds total $1,981.8 million (or 69.1%) of the County's $2,870.03 million budget.

The Corporate Fund includes those departments that perform administrative and management functions, as well as the miscellaneous services provided directly to the public. The Public Safety Fund includes all judicial and law enforcement agencies and the Health Fund includes all departments related to the provision of public health care.

In addition to the General Funds, the County uses several special purpose or dedicated funds. Revenue deposited in these funds is earmarked for a specific purpose. The major special purpose funds are Election Fund, Annuity and Benefit (Pension) Fund, and the Bond and Interest Fund. In FY 2003, all of the dedicated funds total approximately $621.5 million, or 21.66% of the total County budget. When combined with the General Funds, these dedicated funds are referred to as the operating budget. In FY 2003, the operating budget is $2,603.3 million. An allowance for uncollected property taxes is included in this total.

Excluded from the operating budget are capital improvements. Capital improvements include expenditures for highways, buildings and equipment. These account for the remaining 9.3% of the County budget.

To avoid potential confusion, the distinction between the operating and total budget should be emphasized. The operating budget is the total budget less appropriations for capital improvements. Capital Improvement Program appropriations are funded by the proceeds from bond issues and, in the case of highways, Motor Fuel Tax. The service life of capital improvements is delivered over a period longer than the fiscal year.

DETAIL STRUCTURE OF CONTROL OFFICER / DEPARTMENTAL BUDGETS

The County prepares budgets for 96 departments and each is categorized by a Control Officer. They range in size from the $21,766 Sheriff's Youthful Offender Alcohol & Drug Education budget to the John H. Stroger, Jr. Hospital of Cook County, formerly Cook County Hospital, budget of $429.4 million. For each department, the budget includes five pieces of information. First is a five-year summary of positions, wages, total appropriations and statistics, which is presented together as a Department Summary. Statistics enumerate measurable activities that capture information on the demands placed on a department.

The second is departments' measurable goals. In order to prepare the County for the 21st century, each department has submitted a five year plan which includes measurable goals that tie into the President's Vision. The goals are clearly stated and continuously measured.

Third is a Summary of Positions by Grade. All budgeted positions are summarized by grade, a classification system used by the County to establish compensation schedules.

Fourth is Personal Services - Summary of Positions. Here positions are summarized by job title and area of activity within the department. This summary provides insight to the proposed use of personnel. This also establishes the basis for position control when hiring.

Finally, appropriations are identified by line-item detail and summarized by object classification: broad categories of related expenditures such as those for wages, fringe benefits and other employee expenses. This line-item detail, Distribution by Appropriation Classification, is the expenditure plan for each object classification category.

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COOK COUNTY BUDGET CALENDAR

DECEMBER	The Fiscal Year begins. The Appropriation Bill is implemented on December 1 and quarterly spending plans are prepared for submittal to the Chief Financial Officer.
JANUARY & FEBRUARY	County Departments review the Appropriation Bill to determine progress toward goals and objectives and identify what adjustments are necessary to improve effectiveness and performance.
MARCH	Expenditures for various programs are reviewed to evaluate cost for levels of service and resource allocation. Adjustments are made to Quarterly Spending Plan.
APRIL & MAY	Departments review performance and complete the first set of internal analyses to determine the next year's budget requirements.
JUNE	Budget request materials are sent to departments with the Fiscal Policy of the President addressing matters of performance, expenditure control and plans for the next budget year. The departments specifically summarize issues, identify appropriate funding and justify staffing requests.
JULY & AUGUST	Budget requests are submitted from all departments to the Department of Budget and Management Services where budget review procedures are implemented for each County program and each budget request is analyzed.
AUGUST	Budget requests are reviewed by the Chief Financial Officer and staff to assure compliance with instructions, procedures and policies in preparation for executive budget hearings.
SEPTEMBER	The President conducts budget hearings with departments as required. Appropriation requests are reviewed to assure that matters relating to the County's current and future missions and mandates are addressed. During this process, the department may discuss any problems and clarify areas of fiscal concern.
NOVEMBER & DECEMBER	The President's Budget Recommendation is submitted to the Committee on Finance of Cook County who may question County executives and others regarding the appropriateness and fiscal impact of each department request. The proposed budget is made available for public review at various locations throughout the County. Public hearings are conducted during which the Committee on Finance considers testimony from service providers, program staff, and the general public. After the hearings have been completed, and any amendments inserted, the Board of Commissioners approves and adopts the Appropriation Bill, which authorizes funding and staffing levels for each department. The first Thursday of December a hearing is scheduled in accordance with the Truth in Taxation Act.

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DEPARTMENT DIRECTORY

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.

The Chief Judge's Department of **Adult Probation** 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.

Ambulatory and Community Health Network provides quality primary and specialty care services in ambulatory settings to children and adults in their own communities.

Animal Control provides health protection to the residents of Cook County through preparation, education, rabies vaccination and stray animal control.

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.

The Cook County **Auditor** maintains a proficient staff which audits County fee offices and information systems, works with external auditors on the County's annual audit and performs special audits as directed by the President and the County Board of Commissioners.

The **Board of Review** provides 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.

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.

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.

The Department of **Budget and Management Services** is responsible for preparing the Annual Appropriation Bill of Cook County and coordinates the development of annual and long-term budgetary projections. The Department coordinates budgetary and central reporting for all grants awarded to County departments or agencies and the capital equipment program for the County. In addition it monitors the ongoing implementation of the annual appropriation and is responsible for providing ongoing management services to County departments.

Building and Zoning prescribes, mandates, and enforces provisions of the Cook County Building Code and Cook County Zoning Ordinance while also governing the erection, construction, alteration, demolition, relocation and/or inspections of all buildings and structures within zoning districts of unincorporated Cook County.

The Office of **Capital Planning and Policy** is responsible for implementing and monitoring the County's capital program and reviewing policy as it pertains to capital construction in the County.

Central Services provides a variety of support services to all departments and agencies of Cook County government including telecommunications, printing and publishing, and eet management support.

Cermak Health Services of Cook County provides quality, timely, effective and cost efficient clinical services and early disease detection to the detainees at the Cook County Department of Corrections, Department of Community Supervision and Intervention, and Impact Incarceration in accordance with acceptable community, accreditation and regulatory standards.

The **Chief Administrative Officer** coordinates the activities of 11 Cook County departments: Animal Control, Building and Zoning, Environmental Control, Highway, Motor Fuel Tax – Illinois First, Law Library, Medical Examiner, President's Office of Employment Training, Planning & Development, Veteran's Assistance Commission and Zoning Board of Appeals. The CAO also manages the Industrial Engineers and the Real Estate Division.

The **Chief Information Officer** coordinates the activities of Central Services and Management of Information Systems including Office Automation. The office is also responsible for coordinating all functions pertaining to information systems within Cook County.

The **Chief Financial Officer** is responsible for financial oversight in Cook County government. The office coordinates and supervises all the financial activities of the County and monitors the expenditures of each budgetary unit. The Chief Financial Officer is also responsible for the strategic direction and management of the six departments comprising the Bureau of Finance.

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.

The County **Clerk** 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.

The **Clerk of the Circuit Court - County Bureau** is responsible for matters related to actions that were historically considered major actions at law. County Bureau comprises four major divisions: Law, Chancery, County, and Probate.

The **Clerk of the Circuit Court - Criminal Bureau** 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. New for FY 2001, the Warrant Process Review is responsible for maintaining the county-wide warrant processing system in order to better insure the integrity of the outstanding warrant file. This responsibility was previously a stand-alone department.

The **Clerk of the Circuit Court - 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 action 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.

The **Clerk of the Circuit Court - Office of the Clerk** 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. For FY 2002 three departments were consolidated into this department, in an effort to streamline operations. The functions of Accounting, Administrative Services and Human Resources now fall within the purview of the Clerk of the Circuit Court – Office of the Clerk.

The **Clerk of the Circuit Court – 1st Municipal 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. In addition, the Bureau hears actions arising under the Illinois Vehicle Code and is responsible for the administration of court functions related to traffic matters including motor vehicle code, parking, and vehicle weight violations.

The **Clerk of the Circuit Court - Suburban Operation Bureau** ensures that the duties and responsibilities of the office are performed in each suburban district.

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.

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.

The Office of the **Comptroller** reviews and discharges all debts, or credits in which the County is financially concerned. The Comptroller maintains a record of all budgetary appropriations, expenditures, encumbrances and revenues made or received during the respective fiscal year.

The Office of **Contract Compliance** is responsible for the day-to-day operation of the Cook County Minority Business Enterprise/Women's Business Enterprise Ordinance. The Office monitors contractor activities for compliance and serves as the coordination point for the County's minority-and-female-owned business programs, including educating potential vendors.

The **CORE Center** is a specialized health care facility operating as a joint venture with Rush Medical Center to provide a comprehensive range of outpatient care to individuals and families affected by HIV/AIDS and other infectious diseases.

The Sheriff's 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.

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.

The Sheriff's Department of **Custodial Services** 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.

The Cook County **Election** Department is responsible for conducting fair and efficient elections for suburban Cook County, using advanced technology and staff training techniques to make elections operations cost-effective and customer friendly.

The Department of **Environmental Control** protects the health and welfare of the people of Cook County through the preservation, protection and improvement of the environment.

The Department of **Facilities Management** maintains, operates, services, and repairs County properties and operating equipment. The Department also provides the personnel and supervision needed to remodel, rehabilitate, construct, and install the various facilities, offices, equipment, and devices needed to keep the County functioning.

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.

The Bureau of **Health Services** administers all operational, planning and policy matters of the health care institutions, programs and agencies under the jurisdiction of the Cook County Board of Commissioners.

The County **Highway** Department is responsible for maintaining the highways in order to provide safe, efficient, comfortable and economical movement of people and goods.

The Bureau of **Human Resources** oversees the County's personnel functions. The Department is charged with attracting and retaining motivated, competent, County employees; providing the President and other County executives with the necessary exibility and management control to assure the delivery of quality public service; and establishing and enforcing fair, equitable hiring and promotion procedures for County employees and applicants for employment.

The Department of **Human Rights, Ethics and Women's Issues** implements the activities of the Cook County Commission on Human Rights, the Cook County Commission on Women's Issues. Its responsibilities include the investigation and adjudication of discrimination complaints filed under the Cook County Human Rights and complaints filed under the Cook County Ethics Ordinance, as well as engaging in affirmative activities designed to prevent discrimination, improve human relations and encourage ethical conduct in County government. It also develops policy and program recommendations, sponsors educational projects, and advises the County Board on issues of concern to women and girls.

The **Impact Incarceration** Department, of the Sheriff, 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.

The President's Office of the **Inspector General** investigates citizen complaints relative to the performance of County employees with respect to any fraud, corruption or deceit in operating procedures.

Illinois Statute (55 ILCS 5/5-18001 et. seq.) and Cook County Ordinance (Chapter 5, Section 161-163) empower the **Judicial Advisory Council** to devise means to effect the improvement of administration of justice in and with relation to the County, and to formulate all proper suggestions and recommendations concerning legislation and other measures designed to bring about such improvement.

The **Judiciary** area of 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.

The Chief Judge's **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.

The **Juvenile Temporary Detention Center**, under the Bureau of Public Safety/Judicial Coordination, provides the children in its custody with a safe, caring environment, programs, and a structure that enhances personal development and improves their opportunity for success upon return to the community.

The Cook County **Law Library** provides professional library services at seven branch locations offering one of the largest and broadest collections of law books in the nation, including statutes, case law and digests for all fifty states, as well as numerous Illinois practice manuals.

Management of Information Systems manages the centralized data storage and retrieval systems for the County and coordinates those activities in most departments throughout the County. Office Automation provides automated solutions for office tasks in a timely and cost-effective manner as requested by all Cook County departments and agencies.

The **Medical Examiner's** Office determines the cause and manner of death of those decedents whose death falls under the jurisdiction of this office.

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.

Oak Forest Hospital of Cook County is responsible for the delivery of quality care and for creating an affordable coordinated system of care for disabled and older patients.

The Department of **Office Technology** provides technology support on personal computing, networking, and midrange systems environment and insures compatibility and integration with enterprise strategies.

The Department of **Planning and Development** strives to improve the quality of life for the residents of Cook County by implementing programs which ensure affordable housing, infrastructure improvements, and economic growth through the development of effective, coordinated and strategic planning.

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.

The **President** of the Cook County Board of Commissioners is the Chief Executive Officer of Cook County. As such, the President directs the administrative functions of the County.

Provident Hospital of Cook County continuously improves the quality and availability of comprehensive primary health care services to residents of Cook County for the purpose of enhancing access to inpatient obstetrical, medical, surgical and diagnostic services, offering unique teaching, training and research opportunities and providing comprehensive emergency services.

The **Public Administrator's** Office serves the citizens of Cook County by providing comprehensive investigative and estate administrative services for decedents dying in Cook County with unknown heirs.

The **Public Affairs and Communications Department** will facilitate the functions of public relations, community relations, special events and communications for all offices under the President to ensure an accurate and consistent message in an effort to increase awareness, understanding and overall visibility of Cook County Government.

The Cook County **Public Defender's** Office provides high-quality, effective and zealous legal representation to the accused that cannot afford to hire private counsel.

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.

The Department of **Public Health** is responsible for protecting and promoting the health of the citizens of suburban Cook County.

The Bureau of **Public Safety/Judicial Coordination** supports the President and the Board of Commissioners in providing the citizens of Cook County with safe and cost-effective public safety services and assist with the development of crime-prevention programs. The Office of the Chief Coordinator coordinates the activities of four Cook County departments.

The Office of the **Purchasing Agent** solicits bids and enters into contracts for commodities and services as specified by all Cook County Agencies. In addition, with the exception of the health facilities, the Office processes vendor invoices to the Comptroller for payment upon receipt of goods or services.

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.

The Department of **Revenue** is responsible for the administration, collection and enforcement of all Cook County home-rule taxes.

The Department of **Risk Management** plans, directs and coordinates a comprehensive risk management program, which minimizes the County's potential exposure to loss.

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

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.

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.

John H. Stroger, Jr. Hospital of Cook County provides a full range of inpatient services for adult and pediatric patients in a variety of medical specialties to all residents of Cook County, including services for chronic disease, burns, a Level 1 Trauma Center and Emergency Services.

Supportive Services conducts investigations and social studies involving independent adoptions, custody/visitation, probate and domestic violence as ordered by the Circuit Court of Cook County or by courts in other jurisdictions.

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.

The **Veteran's Assistance Commission** promotes and protects the rights of veterans and their immediate family members through education, communications, and technology.

The Department for **Women's Justice Services** will target the fastest growing population within the Cook County Department of Corrections – Women. The department will consolidate, co-ordinate and strategically plan the future interventions, supervision and service plans for all females within the Sheriff's jurisdiction. This department will access all women's services within considerably less time because of the self-contained nature of this program model.

The **Zoning Board of Appeals** considers and hears all zoning appeals pertaining to land uses in the unincorporated areas of Cook County. Public hearings for Map Amendments and/or Special Use applications are conducted in the townships in which the property is located, and in such a way as to decide a just and lawful determination of issues involved.

GLOSSARY OF TERMS

ADMINISTRATION	A functional grouping of County departments that provide select services to other County departments and offices and to the general public.
ANNUAL APPROPRIATION BILL	An Ordinance approved by the Cook County Board of Commissioners establishing the budget for Cook County government for the fiscal year.
ANNUAL BUDGET	A budget applicable to a single fiscal year.
APPROPRIATION	The legal authorization granted by the Cook County Board of Commissioners to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and as to the time when it may be expended.
ASSESSED VALUATION	The estimated value of all land and property in Cook County. The valuation is used as the basis for computing the Property Tax Levy.
BOND	A written promise to pay a specified sum of money (called the face value or principal amount) at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specified rate.
BONDED DEBT	The portion of indebtedness represented by outstanding bonds.
BUDGET	The financial plan for maintaining Cook County government for one 12-month period. The plan is an estimate of proposed expenditures and the proposed means of financing them.
BUDGETARY ACCOUNTS	Accounts used to enter the formally adopted annual operating budget into the General Ledger as part of the management control technique of formal budgetary integration.
BUDGETARY CONTROL	The control or management of a government in accordance with an approved budget to monitor and control expenditures within the limitations of approved appropriations and available revenues.
BUREAU	Organizational unit in which departments with related missions report to single executive, i.e., Bureau Chief. Cook County has a Bureau of Administration, Bureau of Finance, Bureau of Health Services, Bureau of Public Safety/Judicial Coordination, Bureau of Human Resources, and Bureau of Information Technology and Automation.
BUSINESS UNIT (COST CENTER)	The division of the County which may require an income statement or balance sheet. This is where all accounting transactions are recorded. For the purpose of recording expenses, these divisions were previously called sub-activities or cost centers.
CAPITAL BUDGET	The five-year estimate of capital project costs. It sets forth each project and equipment purchase and specifies the resources estimated to be available to finance the projected expenditures.
CAPITAL EQUIPMENT	Equipment items that have physical substance and a life in excess of one year, i.e., institutional equipment, office furniture and equipment, computer equipment, automobiles, communications equipment, and other equipment.

CAPITAL EXPENDITURES Expenditures resulting in the acquisition of, or addition to, the County's general fixed assets.

CAPITAL IMPROVEMENT Improvements or additions to fixed County assets and the acquisition of new County assets. Capital Improvements are detailed in a separate section of the budget and are financed through the direct issuance of general obligation bonds.

CHARGEBACK A transaction used for the financing of goods or services provided by one department to other departments or agencies of a government, or to other governments, on a cost-reimbursement basis.

CHART OF ACCOUNTS A chart detailing the system (numbered and descriptive) of general ledger accounts used to designate funds, expenditure accounts, revenue accounts and balance sheet accounts.

Operating Accounts – Provides funding for the purchase of goods and services deemed necessary throughout the fiscal year excluding purchases of categorized as Capital Outlay with a requisition amount over $250. (See Object Classification)

Capital Accounts (New/Replacement) – This account provides financing for the purchase of capital equipment. Capital Equipment is defined as durable goods with a useful life of five or more years and a unit cost exceeding $500. Equipment not recommended for bonding is eligible for funding from equipment notes. Beginning with fiscal year 1997, a Countywide Equipment Committee is charged with recommending equipment to be purchased from the funds available. (See Capital Outlay in Object Classification)

Major Capital Accounts – This fund provides funding for certain projects with requirements greater than $1,000,000 and with a depreciable life of at least (10) years.

Major Lease of Capital Accounts - This fund provides funding for projects that would benefit from lease financing arrangements. Projects include the lease of the mainframe computer, mainframe printers, and large capacity document printers.

COMPREHENSIVE ANNUAL FINANCIAL REPORT (CAFR) The official annual report stating the financial position and result of operations of Cook County for the fiscal year. It incorporates an opinion on the Report's general-purpose financial statements by an independent certified public accounting firm.

COST OF LIVING ALLOWANCE (COLA) A periodic adjustment to salaries and wages to allow for in ation (changes in the cost of living).

DEBT An obligation resulting from the borrowing of money or from the purchase of goods and services.

DEBT SERVICE REQUIREMENTS The amount of money required to pay interest on outstanding debt, serial maturities of principal for serial bonds and required contributions to accumulate monies for future retirement of term bonds.

DEPARTMENT A unit of Cook County government. Departments are usually under the direction of non-elected County management staff.

EMPLOYEE EXPENSES A subcategory of the Personal Services object classification. Employee expenses consist of expenditures that are related to employees, but not considered salary or fringe benefits. An example of an employee expense would be the cost of a training program or professional seminar.

ENCUMBRANCES Financial commitments related to unperformed contracts for goods or services. Used in budgeting, encumbrances are not GAAP expenditures or liabilities, but represent the estimated amount of expenditures ultimately to result if unperformed contracts in process are completed.

EQUALIZED ASSESSED VALUATION	The assessed value of real property, as determined by the Cook County Assessor, multiplied by an annual equalization factor determined for the County by the Illinois Department of Revenue. The Assessed Valuation is the basis for levying property taxes.
EXPENDITURE	Any use of financial resources by Cook County for the provision or acquisition of goods and services for operations, debt service, capital outlay, transfers, or other financial uses.
FISCAL YEAR	A 12-month period for which the Annual Appropriation Bill is enacted. For Cook County, the fiscal year begins on December 1 and ends on November 30 of the succeeding year.
FRINGE BENEFITS	Personnel costs (hospitalization insurance, dental insurance, vision insurance, life insurance, employer match of employee's Medicare contribution, and pension) supplemental to an employee's salary or wages which are paid wholly or in part by the County.
FULL TIME EQUIVALENT (FTE)	A position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. A full-time position would be 1.0 FTE while a part-time position scheduled for a 20-hour week would be 0.5 FTE.
FUNCTION	Specific (or like group) activities or organizational units directed at attaining specific purposes or objectives. The principal functions of Cook County are health care, courts and corrections.
FUND (COMPANY)	An independent, self-balancing account used to record revenue and expenditures within the budget. For Cook County, the major funds are Corporate Purposes, Public Safety and Health. In addition each of the major Hospital Organizations require a Fund.
FUND BALANCE	The difference between assets and liabilities of governmental funds.
GENERAL FUNDS	The funds used to account for all financial resources, except those required, or chosen, to be accounted for in special purpose funds. The General Funds consist of the Corporate, Public Safety and Health funds.
GENERAL OBLIGATION DEBT	Debt backed by the full faith and credit of Cook County government.
GENERAL PUBLIC	The individuals that Cook County serves and is responsible to, the "customer" and "Board of Directors."
GRANTS	Contributions or gifts of cash or other assets from another government public or private foundation or agency to be used or expended for a specified purpose, activity or facility.
GROSS BONDED DEBT	The total amount of direct debt of a government, represented by outstanding bonds before deduction of any assets available and earmarked for their retirement.
HOME RULE COUNTY	A county that has authority to exercise any power and perform any function pertaining to its government and affairs including, but not limited to, the power to regulate for the protection of the public health, safety, morals and welfare; to license; to tax; and to incur debt.
INFRASTRUCTURE	Public domain fixed assets such as roads, bridges, curbs and gutters, streets and sidewalks, drainage systems, lighting systems and similar assets that are immovable.
INSURANCE	The transfer of risk of loss from one party (the insured) to another party (the insurer) in which the insurer promises to pay the insured (or others on the insured's behalf) an amount of money for economic losses sustained from specific events.
INTERGOVERNMENTAL REVENUES	Revenues from other governments (federal, state and local) in the form of grants, entitlements, or shared revenues.

INVESTMENTS Securities and real estate held for income in the form of interest, dividends, rentals or lease payments.

LEASE-PURCHASE AGREEMENTS Contractual agreements that are termed leases, but that, in substance, are purchase contracts.

LEVEL OF SERVICE Used generally to define the existing or current services, programs, activities and/or facilities provided by a government to its citizens. Level of service in any given department or office may be increased, decreased or remain constant, depending upon needs, alternatives, productivity, and available resources. To continue a given level of services into future years assumes that objectives, goals, quantity and quality of the service will remain unchanged.

LINE-ITEM BUDGET The presentation of the County's budget in a form which lists each spending unit's approved budget by specific "line-item" of expense along with the dollar amount budgeted.

LONG-TERM DEBT Any obligation of the County with a remaining maturity term of more than one year.

MAJOR CAPITAL EQUIPMENT Certain equipment items involved in projects with funding requirements greater than $1,000,000 and with a depreciable life of greater than ten years.

MODIFIED ACCRUAL BASIS Governmental funds are accounted for by using the modified accrual basis. Under it, revenues are recognized when they become susceptible to accrual (when they become both "measurable" and "available to finance expenditures of the current period"). "Available" means collectible in the current period or soon enough thereafter to be used to pay current period liabilities.

NON-RECURRING REVENUES Revenues accruing to the County that are unique and occur at one time only or follow a sporadic, unpredictable pattern.

OBJECT CLASSIFICATION The categorization of expenditures grouped by similarity of purpose. For Cook County, the following object classifications are used:

Personal Services -Includes expenditures for salaries and wages, fringe benefits, and other costs directly related to the support of employees. All budgetary accounts 100 through 199 are included in this object classification.

Contractual Services -Includes expenditures for routine office/department activities such as printing, transportation, communications and other purchased services. Also included in this classification are all professional and technical services contracted by Cook County. All budgetary accounts 200 through 299 are included in this object classification.

Supplies and Materials -Includes expenditures for necessary supplies for each department. All budgetary accounts 300 through 399 are included in this object classification.

Operation and Maintenance -Includes expenditures for routine operation and maintenance such as utility costs and repair of equipment. All budgetary accounts 400 through 499 are included in this object classification.

Capital Outlay -Includes expenditures for the acquisition of fixed assets including land, buildings and equipment. All budgetary accounts 500 through 599 are included in this object classification.

Rental and Leasing -Includes expenditures for the rental and leasing of office, automotive, and medical equipment and facilities. All budgetary accounts 600 through 699 are included in this object classification.

Contingency and Special Purpose Appropriations -Includes various unanticipated and estimated expenditures and reserves. All budgetary accounts 800 through 899 are included in this object classification.

OBJECT CODE	The numeric, computer-based code that uniquely distinguishes each account in the County's Chart of Accounts.
OFFICE	A unit of Cook County government. Offices are generally managed by elected County officials. However, the term is also used to designate some non-elective units of County government.
OPERATING BUDGET	The primary means by which most of the financing, acquisition, spending and service delivery activities of a government are controlled. The Operating budget excludes capital improvements.
PROGRAM	A group of departments of government performing a particular function.
RESERVED FUND BALANCE	Those portions of fund balance that are not appropriable for expenditure or that are legally segregated for specific future use.
REVENUE	The amount of monies collected from taxes, fines, fees, and reimbursements from others for the purpose of financing governmental operations and services.
RISK MANAGEMENT	Use of the various ways and means to avoid accidental loss or to reduce its consequences if it does occur.
SPECIAL PURPOSE FUNDS	The remaining funds after the General Funds are excluded. These funds are used to account for the proceeds from special revenue sources and the expenditures for specified or restricted purposes.
TAX EXTENSION	The final actual sum of money allocated to Cook County government generated through property taxes.
TAX LEVY	The total dollar amount of the Cook County Annual Appropriation Bill that is to be covered by property taxes.
TAX RATE	The rate calculated to generate the revenue required from the tax levy. For Cook County, the rate is determined by dividing the final tax extension by the total Equalized Assessed Valuation of County property.

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RESOLUTION

RESOLUTION AND ANNUAL APPROPRIATION BILL B-1

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FY 2003 BUDGET

PRIORITIES AND APPROPRIATIONS

The total County budget in FY 2003 is $2,869,965,936, of which $2,603,216,376, or 90.7%, represents direct operating costs. The General Funds total is $1,981,765,062, representing 69.1% of the total budget. Public Safety and Health Fund appropriations comprise more than 62.5% of the total budget, while the Corporate Fund accounts for 6.6% of all appropriations. Since the County is the primary government responsible for operating courts, jails and health care facilities it follows that a large portion of the budget would be dedicated to the Public Safety and Health funds.

In addition to the General Funds, in FY 2003 the County will spend $266,749,560 on Capital Improvements (including equipment purchases), $154,492,824 on Bond and Interest and $187,745,000 on Annuity and Benefits. These three costs comprise $608,987,384, or 21.2% of the total budget. In FY 2003 grants total $135,177,927, or 4.7% of the total budget, and election costs total $20,010,017, or 0.7%. (See Summary of Appropriations and Expenditures by Fund.)

Of the General Funds appropriations, approximately 55.6% are for departments reporting to the President, while the remaining 44.4% is for departments reporting to other elected officials.

With public safety being one of the County's core missions, the Public Safety Fund continues to be the largest component in the budget, 35.3% of appropriations. As always, the County's interest lies in ensuring justice and protecting families.

Corrections and Courts account for 17.1% and 27.9%, respectively, of the total County budget. During FY 2002 the County completed the purchase of a site for a new Domestic Violence Court at 612 S. Clinton, in Chicago. Redevelopment of the site will occur in FY 2003 including architectural work and renovation design. The County will continue to upgrade the radio communications system. This new system once complete, will greatly improve overall communications throughout the County of Cook.

With 27.2% of the budget dedicated to the Health Fund, Cook County has made providing adequate health care to its residents a priority. As always the County continues to make improvements to its health care network, streamlining operations while still providing quality services in a dynamic, ever changing environment. Overall, the Bureau of Health will see a decrease of 346 FTEs (full-time equivalent positions.) Of this, staffing at John H. Stroger, Jr. Hospital will be reduced by 254.5 FTEs, Oak Forest decreases by 40.0 FTEs, Provident increases by 21.2 FTEs, and the Bureau of Health stays the same; while the ambulatory clinics will be decreased by 117.0 FTE. Cermak decreases by 16.9 FTEs, and the Department of Public Health by 6.8 FTEs.

In FY 2003, Cook County will continue implementation of its Information Technology Planning Project. The project provides for the infrastructure necessary to provide integration and data sharing capabilities on a County wide area network. Cook County will continue upgrading the County's telephone cables and plans to begin installation of an integrated Telecommunications Management System. The system will include deployment of a single voice/data

wide area network, network voicemail and a networked voice conversant communications system. Also, improvements are being made to the County's highway system. This system is an important part of the modern city and suburban transportation network.

POSITIONS

The FY 2003 budget includes a calculation of full-time equivalent positions (FTE's) to present a more comprehensive picture of County employment. The County has only one primary employee category: regular employees. Although regular employees meet nearly all of the personnel needs of the County, temporary employees are at times required for emergencies in mid-year, but are no longer part of the initial budget. Historically, temporary employees were not included in headcount totals. In FY 2002, resources set aside to fund such temporary employees were converted into equivalent headcounts based on average salaries. These headcounts were added to the regular employee headcount to present a more thorough picture of County staffing. In FY 2003 these positions have been entirely eliminated.

Total budgeted FTE's positions in FY 2003 are 26,684.1. As indicated above, these are all regular account 110 employees. Of these, 11,969.2 are in departments under the control of the President, with 8,856.2 of these being in the Bureau of Health. Thus, well over half of the total positions are under the control of the 12 other elected County officials. Of these, 89.9% are from just four elected officials: the Sheriff has 6,519 of the total positions, the Chief Judge has 3,018.4 the Clerk of the Circuit Court has 2,190.4 and the State's Attorney has 1,482.9.

REVENUE

Because of the exploding demands being placed on the County in each of these areas, the County adopted a 0.75% sales tax, which is now in its tenth year of generating revenue. The sales tax that began September 1, 1992, included a provision for a use tax of 0.75% being applied to tangible personal property titled or registered with a State agency, within the corporate limits of Cook County. Beginning December 1, 1995, this use tax was implemented and is being collected by the Cook County Department of Revenue. The sales tax and implementation of the use tax has permitted major service expansions without relying on large property tax increases.

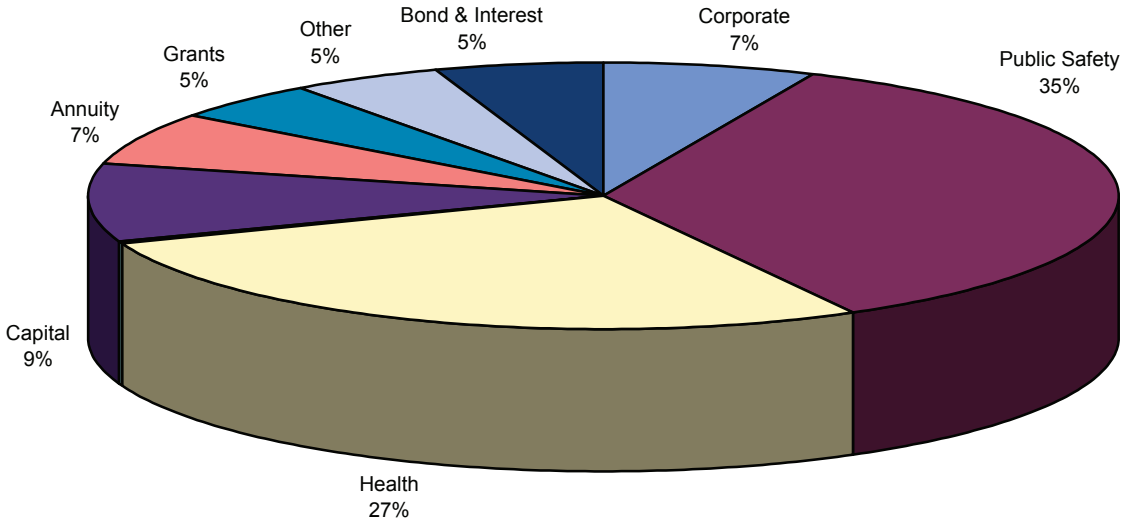
In FY 1997 the County increased the Cigarette Tax, expanded the Gas Tax, and created an Amusement Tax and a Court Security Fee. The Cigarette Tax was increased $0.08 per pack bringing the tax rate to $0.18 per pack. The Gas Tax was expanded to include diesel fuel and the Amusement Tax, 3.0% of gross receipts, was imposed upon the patrons of any amusement within the County of Cook. The Court Security Fee varies from $1.00 to $10.00 depending upon appearances. During FY 2001 the County imposed a parking tax not to exceed one dollar per day.

Total FY 2003 resources for the County are estimated to be $2,869.9 million. Of the total resources, $720.0 million, or 25.1%, will be derived from the property tax levy. Home rule taxes are expected to account for $537.3 million, while fees are expected to account for $729.9 million. Intergovernmental and miscellaneous fees combined will total $882.2 million.

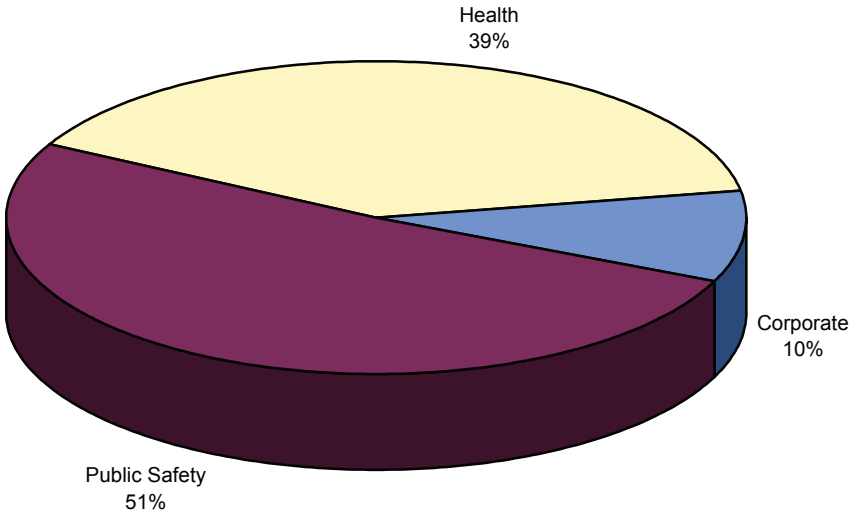
In February of 2002, Cook County's bond rating was rated AA/Aa2/AA by Standard and Poor's, Moody Investors Service, and by the Fitch Rating Agency, respectively

In addition, the County is able to end the fiscal year with more than a 5% cash balance as recommended by bond rating agencies. It is the County's policy to maintain an aggregate cash balance of at least 5%.

FY2003 Appropriations
All Funds



FY 2003 Appropriations
General Funds



Corporate	$ 189.54	
Public Safety	1,011.24	
Health	780.99	
Total General Funds	$ 1,981.77	
Other Funds	132.18	
Annuity and Benefits	187.75	
Bond and Interest	154.49	
Grants	135.18	
Allowance for Taxes	11.91	
Capital Outlay	266.75	
Grand Total All Funds	$ 2,870.03	In Millions

COMPARISON OF FY 2003 AND FY 2002

APPROPRIATIONS

The FY 2003 budget increased by $124.9 million, or 4.4%, over the budget in FY 2002. This includes a $125.2 million increase in operating appropriations and a $.3 million decrease in capital improvements. The FY 2003 General Funds budget increased by $95.4 million, or 4.8%, over FY 2002. Of this, the Public Safety Fund increased $42.9 million, the Corporate Fund increased $7.8 million, and the Health Fund increased $44.7 million. Additionally, the Annuity and Benefit Fund increased $8.1 million, while the Election Fund decreased $6.3 million and Bond and Interest increased $9.8 million.

This increase in General Funds appropriations is due primarily to provisions for collective bargaining agreements, and the County's continuing commitment to the safety of its citizens. These increases have been partially offset by savings from an early retirement incentive, which have allowed us to continue the downsizing for the new John H. Stroger, Jr. Hospital, scheduled to open this fall.

The Annuity and Benefit Fund increases are due primarily to salary and wage increases in accordance with collective bargaining agreements.

The decrease in the Election Fund occurs every other year as expenses rise and fall according to the cycle for County Wide elections.

The Bond and Interest Fund increased to support ongoing capital programs.

POSITIONS

The total position count in FY 2003 is 357.0 FTE's less than in FY 2002. The Offices under the President, not including the special funds, have 396.3 fewer FTE's. The special funds have increased by 31.1 FTE's. The other elected officials have 11.1 more FTE's in FY 2003 than in FY 2002, not including the special funds.

REVENUE

The estimated property tax levy for 2003 is $720.5 million, unchanged from the 2002 property tax levy. Fee revenue is expected to increase by $107.8 million. Home rule taxes and miscellaneous receipts together are projected to increase by $4.1 million.

ADDITIONAL SUMMARIES

Several additional summaries of budget information are provided in the Q Charts accompanying this report.

Q CHARTS

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NET CHANGE IN POSITIONS 55

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Q - 1 SUMMARY OF APPROPRIATIONS AND EXPENDITURES BY FUND

FUNDS	FY 1999 Expenditures	FY 1999 Appropriations	FY 2000 Expenditures	FY 2000 Appropriations	FY 2001 Expenditures	FY 2001 Appropriations	FY 2002 Expenditures	FY 2002 Appropriations	FY 2003 Appropriations	DIFFERENCE 2003-2002
GENERAL FUNDS										
CORPORATE	143,370,717	159,415,899	156,302,928	175,757,087	161,490,211	184,646,001	161,353,293	180,489,866	189,535,812	9,045,946
PUBLIC SAFETY	812,006,674	844,252,516	873,773,952	905,594,556	919,437,934	953,822,927	921,172,178	969,111,081	1,011,239,004	42,127,923
HEALTH	642,003,506	650,061,034	679,568,355	691,560,376	714,694,089	721,951,151	718,631,912	736,739,283	780,990,246	44,250,963
SUBTOTAL GENERAL FUNDS	1,597,380,897	1,653,729,449	1,709,645,235	1,772,912,019	1,795,622,234	1,860,420,079	1,801,157,383	1,886,340,230	1,981,765,062	95,424,832
ANIMAL CONTROL	1,114,882	1,481,466	1,298,303	1,705,686	1,668,326	2,011,819	1,984,691	2,027,565	3,139,405	1,111,840
CIRCUIT COURT AUTOMATION	6,873,372	7,510,088	6,189,736	7,459,078	6,106,481	6,652,702	6,407,202	6,839,159	7,389,001	549,842
CIRCUIT COURT DOCUMENT STORAGE	4,957,568	10,141,518	5,391,703	10,051,799	6,727,828	8,327,881	5,635,971	7,991,622	6,923,666	(1,067,956)
DISPUTE RESOLUTION	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	0
ELECTION	9,413,751	10,440,698	22,911,007	25,539,389	14,148,894	16,400,586	26,236,199	26,364,841	20,010,017	(6,354,824)
GEOGRAPHICAL INFORMATION SYSTEMS									2,015,792	2,015,792
MFT ILLINOIS FIRST (1st)				2,479,297	1,766,488	3,972,019	2,844,941	5,205,665	7,656,160	2,450,495
COUNTY CLERK - AUTOMATION FUND	743,545	943,167	782,914	1,001,195	761,435	857,185	849,700	997,736	1,106,282	108,546
ADULT PROBATION/ADULT PROBATION SERVICE FEE	719,276	2,404,228	1,584,817	2,951,060	1,377,619	4,417,710	2,839,758	4,567,717	4,511,354	(56,363)
SOCIAL CASEWORK SERVICES/PROBATION AND COURT S	925,950	1,092,450	1,194,167	1,381,650	1,844,306	2,058,378	1,780,978	2,433,180	2,286,040	(147,140)
JUVENILE PROBATION - SUPPLEMENTARY OFFICERS	874,671	1,033,529	1,474,539	2,318,964	2,625,890	2,178,782	2,635,617	2,951,903	3,181,146	229,243
LAW LIBRARY	4,917,330	5,278,586	5,147,065	5,278,405	5,683,917	5,840,445	4,996,435	5,298,117	6,117,361	819,244
RECORDER OF DEEDS DOCUMENT STORAGE	3,288,486	3,533,721	4,116,775	4,526,330	3,782,883	4,052,589	3,469,069	3,755,851	3,679,867	(75,984)
INTERGOVERNMENTAL AGREEMENT/ETSB	261,324	271,652	486,239	612,310	752,088	776,457	966,771	1,028,017	1,060,206	32,189
SHERIFF'S YOUTHFUL OFFENDER ALCOHOL & DRUG EDU	28,838	30,000	18,295	28,000	8,358	19,314	8,031	17,812	21,766	3,954
FORD HEIGHTS PUBLIC HOUSING SECURITY	179,577	175,000	176,937	175,000	81,932	175,000	0	0	0	0
CHICAGO HEIGHTS PUBLIC HOUSING SECURITY	162,742	175,000	157,289	175,000	95,563	175,000	0	0	0	0
COUNTY TREASURER TAX SALES AUTOMATION FUND	81,033	289,255	457,136	484,116	746,961	782,028	2,691,027	2,986,611	1,090,614	(1,895,997)
LEAD POISONING PREVENTION FUND					52,901	848,170	2,416,516	3,415,862	3,747,398	331,536
SELF INSURANCE FUND	42,502,486	42,314,811	52,919,798	56,829,929	51,676,781	54,406,790	45,866,785	57,181,608	57,250,734	69,126
MANAGED CARE SUPPORT FUND	5,604,768	9,800,000	1,001,554	4,413,000	1,239,891	3,581,219	2,028,041	2,338,977	791,791	(1,547,186)
ANNUITY AND BENEFITS	161,488,000	161,488,000	159,399,000	159,399,000	160,702,000	160,702,000	179,603,000	179,603,000	187,745,000	8,142,000
BOND AND INTEREST	138,328,871	138,328,871	145,192,505	145,192,505	144,656,118	144,656,118	144,679,698	144,679,698	154,492,824	9,813,126
GRANTS	83,586,954	120,963,697	90,351,410	122,091,675	101,153,933	129,130,416	119,334,263	119,334,263	135,177,927	15,843,664
ALLOWANCE FOR UNCOLLECTED TAXES		12,598,180		12,957,045		12,936,352		12,425,373	11,911,170	(514,203)
SUBTOTAL SPECIAL PURPOSE FUNDS	466,253,424	530,493,917	500,451,189	567,250,433	507,860,593	565,158,960	557,474,693	591,644,577	621,505,521	29,860,944
SUBTOTAL OPERATING FUNDS	**2,063,634,321**	**2,184,223,366**	**2,210,096,424**	**2,340,162,452**	**2,303,482,827**	**2,425,579,039**	**2,358,632,076**	**2,477,984,807**	**2,603,270,583**	**125,285,776**
CAPITAL IMPROVEMENTS	212,302,483	249,786,594	326,606,063	275,314,745	310,689,882	291,563,045	310,141,178	267,071,110	266,749,560	(321,550)
TOTAL ALL FUNDS	**2,275,936,804**	**2,434,009,960**	**2,536,702,487**	**2,615,477,197**	**2,614,172,709**	**2,717,142,084**	**2,668,773,254**	**2,745,055,917**	**2,870,020,143**	**124,964,226**

Q-1A SUMMARY OF APPROPRIATIONS AND EXPENDITURES BY FUND

Department	FY 1999 Expenditures	FY 1999 Appropriations	FY 2000 Expenditures	FY 2000 Appropriations	FY 2001 Expenditures	FY 2001 Appropriations	FY 2002 Expenditures	FY 2002 Appropriations	FY 2003 Appropriations	DIFFERENCE FY 03 - FY 02	DEPT
CORPORATE FUND											
002 Department of Human Rights, Ethics and Women's Issues	588,255	678,529	587,322	768,362	641,714	788,693	835,647	770,125	804,453	34,328	002
005 Public Affairs - Communications									831,002	831,002	005
007 Revenue	2,124,099	2,463,989	2,437,320	2,731,624	2,603,077	2,974,009	2,590,404	2,883,369	2,922,275	38,906	007
008 Risk Management	1,470,371	1,847,135	1,728,340	1,983,398	1,729,683	1,967,439	1,805,829	1,905,503	2,036,180	130,677	008
009 Office of the Chief Information Officer	283,095	317,942	236,073	349,849	329,625	389,807	368,172	378,553	396,462	17,909	009
010 Office of the President	1,405,433	1,530,296	1,504,067	1,728,228	1,440,079	1,790,138	1,317,798	1,784,402	1,758,956	(25,446)	010
011 Office of the Chief Administrative Officer	1,441,259	1,449,996	1,511,882	1,653,655	1,708,460	1,748,375	1,660,098	1,661,581	1,735,544	73,963	011
012 Department for Management of Information Systems	7,606,892	8,432,887	7,895,023	9,213,839	9,555,499	10,111,088	8,685,321	9,926,803	9,845,517	(81,286)	012
013 Planning and Development	2,594,020	2,669,439	2,887,720	3,190,968	2,751,658	3,027,953	2,512,064	2,925,684	2,501,586	(424,098)	013
014 Budget and Management Services	1,236,658	1,310,399	1,330,218	1,456,757	1,477,323	1,500,182	1,480,327	1,468,555	1,579,838	111,283	014
016 Central Services	3,892,587	5,331,901	6,061,763	6,240,960	5,280,935	6,210,253	5,787,715	6,339,994	6,674,503	334,509	016
018 Office of the County Commissioners	5,981,340	6,605,503	6,476,504	7,084,778	6,829,322	7,438,915	6,921,180	7,595,480	8,406,664	811,184	018
019 Employee Appeals Board	109,229	154,831	134,981	161,147	193,206	219,675	217,266	222,877	227,881	5,004	019
020 County Comptroller	2,853,597	3,036,516	3,045,889	3,342,301	3,248,433	3,526,191	3,309,909	3,524,600	3,727,100	202,500	020
021 Office of the Chief Financial Officer	311,981	445,169	420,591	474,432	475,877	531,559	435,225	521,450	554,729	33,279	021
022 Contract Compliance	735,470	817,315	747,959	904,061	805,047	968,361	866,698	965,585	1,052,123	86,538	022
023 Department of Office Technology	1,099,648	1,628,544	1,547,517	2,155,600	1,611,403	2,345,884	1,731,863	2,255,628	2,268,617	12,989	023
030 County Purchasing Agent	2,822,119	2,972,730	3,081,367	3,284,587	3,246,145	3,526,637	3,248,574	3,369,069	3,469,850	100,781	030
031 Capital Planning and Policy	1,336,713	1,467,885	1,578,501	1,726,877	1,626,714	1,864,083	1,597,367	1,832,320	1,891,467	59,147	031
032 Bureau of Human Resources	3,927,221	4,269,183	4,184,693	4,504,598	4,414,916	4,553,074	4,204,987	4,443,139	4,423,062	(20,077)	032
040 County Assessor	23,871,992	24,486,793	25,584,284	26,885,501	26,440,039	28,130,005	27,210,183	27,937,965	30,575,468	2,637,503	040
050 Board of Review	6,541,517	7,578,876	7,362,453	7,985,200	7,346,646	8,020,852	7,680,163	8,233,662	8,544,899	311,237	050
060 County Treasurer	11,373,592	11,491,108	12,443,899	13,326,063	13,100,351	14,257,560	13,066,537	14,102,105	13,829,482	(272,623)	060
070 County Auditor	1,229,834	1,596,115	1,299,129	1,664,302	1,456,036	1,702,239	1,478,455	1,653,786	1,654,557	771	070
080 Office of the Inspector General	308,793	299,391	381,187	377,067	276,949	395,272	212,430	385,224	415,688	30,464	080
110 County Clerk	7,810,690	7,926,301	8,884,732	8,997,793	9,616,279	9,772,745	9,711,645	9,772,527	10,214,954	442,427	110
111 County Clerk - Election Division	3,070,674	3,117,673	3,184,911	3,402,776	3,320,734	3,566,458	3,434,261	3,499,536	3,523,759	24,223	111
120 Board of Election Commissioners	346,080	338,711	361,508	361,963	366,336	372,066	375,243	367,634	387,062	19,428	120
130 Recorder of Deeds	9,746,966	10,176,880	10,680,418	11,123,209	10,757,607	11,918,145	11,491,054	12,175,212	12,626,631	451,419	130
160 Building and Zoning	3,145,928	3,350,852	3,366,924	3,556,079	3,454,114	3,688,879	3,485,490	3,768,786	3,918,850	150,064	160
161 Department of Environmental Control	1,758,038	1,917,294	1,887,281	2,044,587	2,007,487	2,137,475	2,001,668	2,129,130	2,017,005	(112,125)	161
170 Zoning Board of Appeals	443,539	462,111	448,181	482,189	513,514	555,973	538,893	566,751	559,717	(7,034)	170
452 Veterans' Assistance Commission	432,973	473,139	453,759	487,806	491,491	522,633	551,292	517,764	535,641	17,877	452
490 Fixed Charges and Special Purpose App.- Corporate	4,124,724	8,707,117	4,896,135	10,044,299	4,341,376	12,192,404	2,543,088	9,572,229	12,495,826	2,923,597	490
500 County Highway Department	27,345,390	30,063,349	27,670,398	32,062,232	28,032,136	31,930,979	27,996,447	31,032,838	31,128,464	95,626	500
	143,370,717	**159,415,899**	**156,302,928**	**175,757,087**	**161,490,211**	**310,141,178**	**161,353,293**	**180,489,866**	**189,535,812**	**9,045,946**	
PUBLIC SAFETY FUND											
200 Department of Facilities Management	34,104,259	33,438,994	35,217,627	35,729,144	36,339,337	36,698,926	36,839,634	37,493,731	39,975,676	2,481,945	200
205 Judicial Advisory Council	978,208	944,191	1,630,306	1,675,243	1,597,504	1,805,479	1,599,111	1,767,522	1,757,365	(10,157)	205
210 Office of the Sheriff	3,713,107	3,569,578	3,680,378	4,194,428	4,521,353	4,435,672	3,916,697	3,848,265	3,840,038	(8,227)	210
211 Department of Administrative and Support Services	8,177,034	8,567,368	8,396,244	8,239,398	8,319,692	8,507,077	9,305,912	9,206,093	9,365,889	159,796	211
212 Sheriff's Department for Women's Justice Services	-		3,050,484	3,130,849	3,653,416	3,969,966	3,993,613	4,285,357	4,268,513	(16,844)	212
215 Custodian	11,908,927	12,040,796	12,082,612	12,104,166	13,632,451	13,820,963	13,304,992	14,036,574	14,321,233	284,659	215
230 Court Services Division	69,868,950	71,014,338	79,146,471	79,408,519	82,939,821	84,534,010	87,006,629	93,363,603	96,593,943	3,230,340	230
231 Police Department	41,253,460	41,381,937	45,360,292	45,688,729	46,726,653	46,895,959	46,717,631	47,537,061	48,837,513	1,300,452	231
235 Impact Incarceration	6,166,682	6,984,432	6,678,966	7,843,045	7,136,358	7,954,689	7,149,586	7,639,598	7,811,634	172,036	235
236 Community Supervision and Intervention	27,001,858	26,217,688	27,644,844	27,696,784	29,803,516	29,769,441	28,513,182	29,997,911	30,781,961	784,050	236
238 Community Services	1,455,103	1,519,191	1,600,520	1,600,530	1,737,218	1,791,096	1,871,481	1,833,029	1,944,281	111,252	238
239 Department of Corrections	148,607,722	154,750,237	164,934,563	165,278,712	167,423,662	174,082,741	171,864,936	178,914,519	186,588,999	7,674,480	239

Q-1A SUMMARY OF APPROPRIATIONS AND EXPENDITURES BY FUND

Department	FY 1999 Expenditures	FY 1999 Appropriations	FY 2000 Expenditures	FY 2000 Appropriations	FY 2001 Expenditures	FY 2001 Appropriations	FY 2002 Expenditures	FY 2002 Appropriations	FY 2003 Appropriations	DIFFERENCE FY 03 - FY 02	DEPT
240 Cermak Health Services of Cook County	33,405,574	33,164,648	35,359,697	35,235,717	37,145,642	38,067,247	38,717,276	38,226,405	41,846,967	3,620,562	240
249 Sheriff's Merit Board	896,813	800,444	818,547	857,612	999,285	1,061,030	956,716	997,078	1,137,986	140,908	249
250 State's Attorney	89,228,014	88,895,908	95,484,019	95,530,829	99,363,716	101,095,505	102,094,909	100,414,372	105,507,521	5,093,149	250
259 Medical Examiner	6,670,596	6,962,943	7,183,000	7,630,752	7,332,966	7,990,695	7,414,958	7,989,488	8,575,557	586,069	259
260 Public Defender	45,687,520	49,089,107	48,532,158	53,218,101	51,306,827	56,402,974	51,434,924	57,034,226	60,063,736	3,029,510	260
270 Office of the Chief Coordinator	422,626	457,043	457,180	527,628	455,589	575,216	451,048	558,705	571,221	12,516	270
280 Adult Probation Department	36,989,568	38,474,688	39,006,184	41,269,261	41,546,401	44,460,669	41,961,853	43,719,565	45,674,755	1,955,190	280
300 Judiciary	16,476,983	16,872,555	17,008,263	17,687,728	17,179,089	17,626,793	15,612,725	16,938,988	17,618,069	679,081	300
305 Public Guardian	14,237,264	14,342,766	14,916,511	15,268,955	15,794,114	16,482,556	15,935,018	16,381,147	17,060,606	679,459	305
310 Office of the Chief Judge	33,112,936	34,770,890	35,089,838	37,632,705	36,493,127	39,568,456	37,677,350	38,863,608	40,631,467	1,767,859	310
312 Forensic Clinical Services	3,397,910	4,019,832	3,473,959	5,191,173	4,140,851	5,572,567	4,076,101	5,240,119	5,276,258	36,139	312
313 Social Casework Services	11,165,760	11,856,108	12,173,550	12,867,547	13,007,111	13,765,155	13,364,658	13,595,515	13,969,788	374,273	313
326 Juvenile Probation	39,921,831	35,338,115	45,242,975	38,299,170	50,495,235	41,444,952	47,825,844	42,159,492	42,034,380	(125,112)	326
335 Clerk of the Circuit Court - Office of the Clerk	2,761,830	2,787,143	2,964,521	3,076,925	2,805,366	2,738,587	15,469,863	16,366,216	20,653,881	4,287,665	335
337 Clerk of the Circuit Court/Accounting	3,665,203	3,723,519	3,620,605	3,876,421	4,171,602	4,634,178	-	0	0	-	337
340 Clerk of the Circuit Court/Human Resources	2,302,764	2,281,413	2,784,719	2,680,321	2,809,013	2,941,126	-	0	0	-	340
342 Clerk of the Circuit Court/Administrative Services	3,634,769	3,965,488	3,675,847	4,116,569	4,260,862	4,369,638	-	0	0	-	342
343 County-Wide Operations Bureau	4,903,538	4,924,812	5,501,019	5,473,248	5,997,989	6,072,125	11,039,406	11,601,891	12,274,667	672,776	343
344 Clerk of the Circuit Court/Family Law Bureau	7,750,395	7,716,888	8,281,632	8,440,558	8,864,730	9,312,201	8,801,549	9,254,195	9,766,987	512,792	344
348 Clerk of the Circuit Court/Criminal Bureau	10,976,184	10,930,826	11,724,813	12,041,646	12,054,611	13,013,689	13,207,631	14,407,847	15,359,965	952,118	348
358 Clerk of the Circuit CourtWarrant Process and Review	931,145	1,008,797	1,053,398	1,130,758	1,058,006	1,161,547	-	0	0	-	358
360 Clerk of the Circuit Court/1st Municipal Bureau	12,816,934	12,527,253	13,876,166	14,077,464	14,557,643	15,103,957	18,757,584	19,286,695	20,297,214	1,010,519	360
366 Clerk of the Circuit Court/1st Municipal District - Traffic	8,258,298	8,132,501	9,183,221	9,268,397	9,317,468	10,243,884	-	0	0	-	366
372 Clerk of the Circuit Court/Suburban Operations Bureau	2,929,143	2,896,133	3,169,012	3,193,861	3,207,821	3,419,489	17,842,348	18,787,360	19,714,432	927,072	372
373 Clerk of the Circuit Court/District 3 - Rolling Meadows	3,023,062	3,034,036	3,339,705	3,386,446	3,122,949	3,543,735	-	0	0	-	373
374 Clerk of the Circuit Court/District 4 - Maywood	2,713,257	2,775,474	3,038,508	3,046,927	3,057,519	3,285,140	-	0	0	-	374
375 Clerk of the Circuit Court/District 5 - Bridgeview	2,976,045	2,963,482	3,199,540	3,279,511	3,459,057	3,575,434	-	0	0	-	375
376 Clerk of the Circuit Court/District 6 - Markham	3,651,138	3,637,858	3,972,455	3,978,418	4,059,907	4,177,851	-	0	0	-	376
390 Public Administrator	881,246	890,610	964,794	969,368	1,022,894	1,032,389	1,049,042	1,055,427	1,102,974	47,547	390
440 Juvenile Temporary Detention Center	23,605,873	24,422,783	25,279,428	25,519,060	26,866,569	28,863,533	25,877,586	27,844,783	27,888,017	43,234	440
451 Supportive Services	887,733	937,506	921,165	1,012,522	1,006,300	1,075,958	1,003,693	1,096,165	1,090,276	(5,889)	451
499 Fixed Charges and Special Purpose App.- Public Safety	28,489,412	49,222,197	23,054,218	43,219,411	28,646,694	36,878,632	18,516,692	37,368,531	37,035,235	(333,296)	499
	812,006,674	**844,252,516**	**873,773,952**	**905,594,556**	**919,437,934**	**953,822,927**	**921,172,178**	**969,111,081**	**1,011,239,004**	**42,127,923**	
HEALTH FUND											
890 Bureau of Health	1,526,442	2,050,373	2,102,988	2,540,214	2,689,193	3,296,388	3,038,255	3,344,152	3,557,321	213,169	890
891 Provident Hospital of Cook County	68,568,228	72,463,366	77,297,116	75,415,627	80,059,423	79,555,555	80,366,264	82,321,362	89,557,303	7,235,941	891
893 Ambulatory and Community Health Network of Cook County	81,556,626	82,325,471	86,578,654	88,547,312	99,009,006	100,660,746	103,107,690	106,906,716	101,278,794	(5,627,922)	893
894 Bureau of Health Services CORE Center									12,473,994	12,473,994	894
895 Department of Public Health	14,344,813	14,987,177	15,315,935	15,910,551	15,781,043	16,946,702	16,919,426	17,435,444	17,729,786	294,342	895
897 John H. Stroger, Jr. Hospital	364,373,616	358,323,487	379,923,076	379,058,304	406,614,175	406,927,824	408,455,162	407,142,379	429,437,268	22,294,889	897
898 Oak Forest Hospital of Cook County	99,726,673	99,411,293	106,749,458	107,033,988	109,472,279	113,766,041	113,692,358	117,751,443	122,934,141	5,182,698	898
899 Health Fund/Special Purpose Appropriations	11,907,107	20,499,867	11,601,131	23,054,380	1,068,970	797,895	(6,947,243)	1,837,787	4,021,639	2,183,852	899
	642,003,505	**650,061,034**	**679,568,355**	**691,560,376**	**714,694,089**	**721,951,151**	**718,631,912**	**736,739,283**	**780,990,246**	**44,250,963**	
TOTAL GENERAL FUNDS	**1,597,380,896**	**1,653,729,449**	**1,709,645,235**	**1,772,912,019**	**1,795,622,234**	**1,860,420,079**	**1,801,157,383**	**1,886,340,230**	**1,981,765,062**	**95,424,832**	
SPECIAL PURPOSE FUNDS											
ELECTION FUND											
524 County Clerk - Election Division Fund	9,413,751	10,440,698	14,744,336	16,735,309	14,148,894	16,400,586	16,768,401	18,423,441	20,010,017	1,586,576	524
525 Board of Election Commissioners - Election Fund	-	-	8,166,671	8,804,080			9,467,798	7,941,400	0	(7,941,400)	525
	9,413,751	**10,440,698**	**22,911,007**	**25,539,389**	**14,148,894**	**16,400,586**	**26,236,199**	**26,364,841**	**20,010,017**	**(6,354,824)**	
501 MFT Illinois First (1st)				2,479,297	1,766,488	3,972,019	2,844,941	5,205,665	7,656,160	2,450,495	501
510 Animal Control Department	1,114,882	1,481,466	1,298,303	1,705,686	1,668,326	2,011,819	1,984,691	2,027,565	3,139,405	1,111,840	510
527 County Recorder Document Storage System Fund	3,288,486	3,533,721	4,116,775	4,526,330	3,782,883	4,052,589	3,469,069	3,755,851	3,679,867	(75,984)	527

Q-1A SUMMARY OF APPROPRIATIONS AND EXPENDITURES BY FUND

Department	FY 1999 Expenditures	FY 1999 Appropriations	FY 2000 Expenditures	FY 2000 Appropriations	FY 2001 Expenditures	FY 2001 Appropriations	FY 2002 Expenditures	FY 2002 Appropriations	FY 2003 Appropriations	DIFFERENCE FY 03 - FY 02	DEPT
528 Circuit Court Automation Fund	6,873,372	7,510,088	6,189,736	7,459,078	6,106,481	6,652,702	6,407,202	6,839,159	7,389,001	549,842	528
529 Clerk of the Circuit Court Document Storage Fund	4,957,568	10,141,518	5,391,703	10,051,799	6,727,828	8,327,881	5,635,971	7,991,622	6,923,666	(1,067,956)	529
530 Cook County Law Library	4,917,330	5,278,586	5,147,065	5,278,405	5,683,917	5,840,445	4,996,435	5,298,117	6,117,361	819,244	530
531 Circuit Court - Illinois Dispute Resolution Fund	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	-	531
532 Adult Probation/Probation Service Fee Fund	719,276	2,404,228	1,584,817	2,951,060	1,377,619	4,417,710	2,839,758	4,567,717	4,511,354	(56,363)	532
533 County Clerk - Automation Fund	743,545	943,167	782,914	1,001,195	761,435	857,185	849,700	997,736	1,106,282	108,546	533
534 County Treasurer - Tax Sales Automation Fund	81,033	289,255	457,136	484,116	746,961	782,028	2,691,027	2,986,611	1,090,614	(1,895,997)	534
535 Intergovernmental Agreement/ETSB	261,324	271,652	486,239	612,310	752,088	776,457	966,771	1,028,017	1,060,206	32,189	535
538 Juvenile Probation - Supplementary Officers	874,671	1,033,529	1,474,539	2,318,964	2,625,890	2,178,782	2,635,617	2,951,903	3,181,146	229,243	538
541 Social Casework Service/Probation and Court Services Fund	925,950	1,092,450	1,194,167	1,381,650	1,844,306	2,058,378	1,780,978	2,433,180	2,286,040	(147,140)	541
542 Self - Insurance Fund	42,502,486	42,314,811	52,919,798	56,829,929	51,676,781	54,406,790	45,866,785	57,181,608	57,250,734	69,126	542
543 Managed Care Support Fund	5,604,768	9,800,000	1,001,554	4,413,000	1,239,891	3,581,219	2,028,041	2,338,977	791,791	(1,547,186)	543
544 Lead Poisoning Prevention Fund					52,901	848,170	2,416,516	3,415,862	3,747,398	331,536	544
545 Geographical Information Systems									2,015,792	2,015,792	545
546 Sheriff's Youthful Offender Alcohol & Drug Education	28,838	30,000	18,295	28,000	8,358	19,314	8,031	17,812	21,766	3,954	546
548 Sheriff's Ford Heights Public Housing Security	179,577	175,000	176,937	175,000	81,932	175,000	-	0	0	-	548
549 Sheriff's Chicago Heights Public Housing Security	162,742	175,000	157,289	175,000	95,563	175,000	-	0	0	-	549
590 Annuity and Benefits	161,488,000	161,488,000	159,399,000	159,399,000	160,702,000	160,702,000	179,603,000	179,603,000	187,745,000	8,142,000	590
700 Bond and Interest	138,328,871	138,328,871	145,192,505	145,192,505	144,656,118	144,656,118	144,679,698	144,679,698	154,492,824	9,813,126	700
Grants	83,586,954	120,963,697	90,351,410	122,091,675	101,153,933	129,130,416	119,334,263	119,334,263	135,177,927	6,047,511	
Allowance for Uncollected Taxes		12,598,180		12,957,045		12,936,352		12,425,373	11,911,170	(1,025,182)	
Total Special Purpose Funds	**466,253,424**	**530,493,917**	**500,451,189**	**567,250,433**	**507,860,593**	**565,158,960**	**557,474,693**	**591,644,577**	**621,505,521**	**19,553,812**	
Total Operating Funds	**2,063,634,320**	**2,184,223,366**	**2,210,096,424**	**2,340,162,452**	**2,303,482,827**	**2,425,579,039**	**2,358,632,076**	**2,477,984,807**	**2,603,270,583**	**177,691,544**	
600 Capital Improvements	212,302,483	249,786,594	326,606,063	275,314,745	310,689,882	291,563,045	310,141,178	267,071,110	266,749,560	(321,550)	600
Grand Total	**2,275,936,803**	**2,434,009,960**	**2,536,702,487**	**2,615,477,197**	**2,614,172,709**	**2,717,142,084**	**2,668,773,254**	**2,745,055,917**	**2,870,020,143**	**152,878,059**	

Q - 1B SUMMARY OF APPROPRIATIONS BY FUND AND PROGRAM

BUDGET NO.		GOVERNMENT MANAGEMENT & SUPPORTING SERVICES	CORRECTIONS	COURTS	HEALTH	CONTROL OF ENVIRONMENT	ECONOMIC HUMAN DEVELOPMENT	ASSESSMENT & COLLECTION OF TAXES	ELECTION	TRANSPORTATION	TOTAL	BUDGET NO.
CORPORATE FUND												
002	Department of Human Rights, Ethics and W	804,453									804,453	002
005	Public Affairs - Communications	831,002									831,002	005
007	Revenue	2,922,275									2,922,275	007
008	Risk Management	2,036,180									2,036,180	008
009	Office of the Chief Information Officer	396,462									396,462	009
010	Office Of The President	1,758,956									1,758,956	010
011	Office Of The Chief Administrative Officer	1,735,544									1,735,544	011
012	Management Of Information Systems	9,845,517									9,845,517	012
013	Planning And Development						2,501,586				2,501,586	013
014	Budget And Management Services	1,579,838									1,579,838	014
016	Central Services	6,674,503									6,674,503	016
018	Office Of The County Commissioners	8,406,664									8,406,664	018
019	Civil Service Commission/Employee Appea	227,881									227,881	019
020	County Comptroller	3,727,100									3,727,100	020
021	Office Of The Chief Financial Officer	554,729									554,729	021
022	Contract Compliance	1,052,123									1,052,123	022
023	Department of Office Technology	2,268,617									2,268,617	023
030	County Purchasing Agent	3,469,850									3,469,850	030
031	Capital Planning And Policy	1,891,467									1,891,467	031
032	Bureau of Human Resources	4,423,062									4,423,062	032
040	County Assessor							30,575,468			30,575,468	040
050	Board of Review							8,544,899			8,544,899	050
060	County Treasurer							13,829,482			13,829,482	060
070	County Auditor	1,654,557									1,654,557	070
080	Office of the Inspector General	415,688									415,688	080
110	County Clerk	5,720,374						4,494,580			10,214,954	110
111	County Clerk - Election Division								3,523,759		3,523,759	111
120	Board Of Election Commissioners								387,062		387,062	120
130	Recorder Of Deeds	12,626,631									12,626,631	130
160	Building & Zoning	3,918,850									3,918,850	160
161	Environmental Control					2,017,005					2,017,005	161
170	Zoning Board Of Appeals					559,717					559,717	170
452	Veterans' Assistance Commission						535,641				535,641	452
490	Fixed Charges And Special Purpose Appro	10,091,629				213,679	639,786	1,292,068	258,664		12,495,826	490
500	County Highway Department									31,128,464	31,128,464	500
	TOTAL	89,033,952	-	-	-	2,790,401	3,677,013	58,736,497	4,169,485	31,128,464	189,535,812	
PUBLIC SAFETY FUND												
200	Facilities Management	39,975,676									39,975,676	200
205	Judicial Advisory Council			1,757,365							1,757,365	205
210	Office Of The Sheriff		3,840,038								3,840,038	210
211	Administrative And Support Services		9,365,889								9,365,889	211
212	Sheriff's Department for Women's Justice Services		4,268,513								4,268,513	212
215	Custodian	14,321,233									14,321,233	215
230	Court Services Division			96,593,943							96,593,943	230
231	Police Department		48,837,513								48,837,513	231

Q - 1B SUMMARY OF APPROPRIATIONS BY FUND AND PROGRAM

BUDGET NO.		GOVERNMENT MANAGEMENT & SUPPORTING SERVICES	CORRECTIONS	COURTS	HEALTH	CONTROL OF ENVIRONMENT	ECONOMIC HUMAN DEVELOPMENT	ASSESSMENT & COLLECTION OF TAXES	ELECTION	TRANSPORTATION	TOTAL	BUDGET NO.
235	Impact Incarceration		7,811,634								7,811,634	235
236	Community Supervision And Intervention		30,781,961								30,781,961	236
238	Office Of Community Services		1,944,281								1,944,281	238
239	Department Of Corrections		186,588,999								186,588,999	239
240	Cermak Health Services		41,846,967								41,846,967	240
249	Sheriff's Merit Board		1,137,986								1,137,986	249
250	State's Attorney			105,507,521							105,507,521	250
259	Medical Examiner			8,575,557							8,575,557	259
260	Public Defender			60,063,736							60,063,736	260
270	Office of the Chief, Public Safety/Judicial Coordination			571,221							571,221	270
280	Adult Probation Department			45,674,755							45,674,755	280
300	Judiciary			17,618,069							17,618,069	300
305	Public Guardian			17,060,606							17,060,606	305
310	Office Of The Chief Judge			40,631,467							40,631,467	310
312	Forensic Clinical Services			5,276,258							5,276,258	312
313	Social Casework Services			13,969,788							13,969,788	313
326	Juvenile Probation			42,034,380							42,034,380	326
335	Clerk of the Circuit Court - Office of the Clerk			20,653,881							20,653,881	335
343	County-Wide Operations Bureau			12,274,667							12,274,667	343
344	Clerk of the Circuit Court/Family Law Bureau			9,766,987							9,766,987	344
348	Clerk of the Circuit Court/Criminal Bureau			15,359,965							15,359,965	348
360	Clerk of the Circuit Court/1st Municipal Bureau			20,297,214							20,297,214	360
372	Clerk of the Circuit Court/Suburban Operations Bureau			19,714,432							19,714,432	372
390	Public Administrator			1,102,974							1,102,974	390
440	Juvenile Temporary Detention Center		27,888,017								27,888,017	440
451	Supportive Services			1,090,276							1,090,276	451
499	Fixed Charges and Special Purpose App.- Public Safety			37,035,235							37,035,235	499
	TOTAL	54,296,909	364,311,798	592,630,297	-	-	-	-	-	-	1,011,239,004	
HEALTH FUND												
890	Bureau of Health Services				3,557,321						3,557,321	890
891	Provident Hospital of Cook County				89,557,303						89,557,303	891
893	Ambulatory and Community Health Network of Cook County				101,278,794						101,278,794	893
894	Bureau of Health Services CORE Center				12,473,994						12,473,994	894
895	Department Of Public Health				17,729,786						17,729,786	895
897	John H. Stroger, Jr. Hospital				429,437,268						429,437,268	897
898	Oak Forest Hospital of Cook County				122,934,141						122,934,141	898
899	Special Purpose Appropriations				4,021,639						4,021,639	899
	TOTAL				780,990,246						780,990,246	
SUBTOTAL GENERAL FUNDS		143,330,861	364,311,798	592,630,297	780,990,246	2,790,401	3,677,013	58,736,497	4,169,485	31,128,464	1,981,765,062	
SPECIAL PURPOSE FUNDS												
ELECTION FUND												
524	Election Division Fund								20,010,017		20,010,017	524
525	Board of Election Commissioners - Election Fund								-		-	525
	TOTAL								20,010,017		20,010,017	

Q - 1B SUMMARY OF APPROPRIATIONS BY FUND AND PROGRAM

BUDGET NO.		GOVERNMENT MANAGEMENT & SUPPORTING SERVICES	CORRECTIONS	COURTS	HEALTH	CONTROL OF ENVIRONMENT	ECONOMIC HUMAN DEVELOPMENT	ASSESSMENT & COLLECTION OF TAXES	ELECTION	TRANSPORTATION	TOTAL	BUDGET NO.
501	MFT Illinois First (1st)									7,656,160	7,656,160	501
510	Animal Control					3,139,405					3,139,405	510
527	Recorder Document Storage System Fund	3,679,867									3,679,867	527
528	Circuit Court Automation Fund			7,389,001							7,389,001	528
529	Clerk Of The Circuit Court/Document Storage Fund			6,923,666							6,923,666	529
530	Law Library			6,117,361							6,117,361	530
531	Dispute Resolution Fund			200,000							200,000	531
532	Adult Probation/Adult Probation Service Fee Fund		4,511,354								4,511,354	532
533	County Clerk - Automation Fund	1,106,282									1,106,282	533
534	County Treasurer - Tax Sales Automation Fund							1,090,614			1,090,614	534
535	Intergovernmental Agreement/ETSB		1,060,206								1,060,206	535
538	Juvenile Probation - Supplementary Officers			3,181,146							3,181,146	538
541	Social Casework Services/Probation and Court Services Fund			2,286,040							2,286,040	541
542	Self Insurance Fund	1,679,516	4,268,916	6,944,297	43,180,349	32,697	43,086	688,260	48,857	364,756	57,250,734	542
543	Managed Care				791,791						791,791	543
544	Lead Poisoning Prevention Fund				3,747,398						3,747,398	544
545	Geographical Information Systems							2,015,792			2,015,792	545
546	Sheriff's Youthful Offender Alcohol & Drug Education		21,766								21,766	546
590	Annuity And Benefit Fund	13,446,037	34,907,710	59,553,517	69,452,081	430,663	27,644	5,199,727	542,191	4,185,430	187,745,000	590
700	Bond And Interest Fund	22,710,445	63,342,058	27,036,245	41,404,076	-	-	-	-	-	154,492,824	700
Other Restricted Funds (Federal, State And Private Grants)			10,049,699	45,084,096	24,782,914	313,100	49,948,118	5,000,000			135,177,927	
Allowance For Uncollected Taxes								11,911,170			11,911,170	
	Subtotal Special Purpose Funds	42,622,147	118,161,709	164,715,369	183,358,609	3,915,865	50,018,848	25,905,563	20,601,065	12,206,346	621,505,521	
	Total Operating Funds	185,953,008	482,473,507	757,345,666	964,348,855	6,706,266	53,695,861	84,642,060	24,770,550	43,334,810	2,603,270,583	
600	Capital Improvements	3,251,280	7,991,000	41,812,438	115,694,842	-	-	2,500,000	-	95,500,000	266,749,560	600
	Grand Total	189,204,288	490,464,507	799,158,104	1,080,043,697	6,706,266	53,695,861	87,142,060	24,770,550	138,834,810	2,870,020,143	

Q - 1C SUMMARY OF APPROPRIATIONS BY OBJECT CLASSIFICATION AND FUNDS

FUNDS		PERSONAL SERVICES	CONTRACTUAL SERVICES	SUPPLIES & MATERIALS	OPERATION & MAINTENANCE	RENTAL & LEASING	CAPITAL OUTLAY	CONTINGENCY & SPEC.PURPOSE	OPERATING SUBTOTAL	ALLOCATED CAPITAL	TOTAL	DEPT.
Corporate Fund												
002	Department of Human Rights, Ethics and Women's Issues	691,292	91,238	13,325	4,238	2,760	-	1,600	804,453		804,453	002
005	Public Affairs - Communications	692,932	93,000	2,500	39,270	3,300	-	-	831,002		831,002	005
007	Revenue	2,554,073	258,661	44,000	44,041	21,500	-	-	2,922,275		2,922,275	007
008	Risk Management	1,949,747	49,004	14,300	13,939	9,190	-	-	2,036,180		2,036,180	008
009	Office of the Chief Information Officer	372,159	16,441	6,062	-	1,800	-	-	396,462		396,462	009
010	Office of the President	1,677,176	48,135	25,620	4,065	3,960	-	-	1,758,956		1,758,956	010
011	Office of the Chief Administrative Officer	1,648,654	54,894	22,000	5,726	4,270	-	-	1,735,544		1,735,544	011
012	Department for Management of Information Systems	6,482,915	424,319	336,000	2,446,083	156,200	-	-	9,845,517		9,845,517	012
013	Planning and Development	1,076,769	1,355,065	29,500	17,702	15,050	-	7,500	2,501,586		2,501,586	013
014	Budget and Management Services	1,486,861	43,518	21,216	23,993	4,250	-	-	1,579,838		1,579,838	014
016	Central Services	4,827,567	109,766	329,250	1,405,904	2,016	-	-	6,674,503		6,674,503	016
018	Office of the County Commissioners	6,863,148	480,529	273,000	105,249	320,775	40,001	323,962	8,406,664		8,406,664	018
019	Employee Appeals Board	221,881	6,000	-	-	-	-	-	227,881		227,881	019
020	County Comptroller	3,575,563	83,810	43,500	16,629	7,598	-	-	3,727,100		3,727,100	020
021	Office of the Chief Financial Officer	525,737	22,385	6,000	607	-	-	-	554,729		554,729	021
022	Contract Compliance	1,010,241	14,512	8,350	9,520	2,500	-	7,000	1,052,123		1,052,123	022
023	Department of Office Technology	1,543,785	262,175	75,000	380,027	7,630	-	-	2,268,617		2,268,617	023
030	County Purchasing Agent	3,221,094	125,906	45,000	13,750	64,100	-	-	3,469,850		3,469,850	030
031	Capital Planning and Policy	1,814,582	24,937	30,450	11,598	9,900	-	-	1,891,467		1,891,467	031
032	Bureau of Human Resources	3,874,264	382,637	78,500	7,921	79,740	-	-	4,423,062		4,423,062	032
040	County Assessor	26,485,377	3,527,569	277,491	155,841	94,112	-	35,078	30,575,468		30,575,468	040
050	Board of Review	7,925,593	333,846	193,000	31,969	45,350	-	15,141	8,544,899		8,544,899	050
060	County Treasurer	10,334,497	2,750,795	186,811	306,482	213,400	-	37,497	13,829,482		13,829,482	060
070	County Auditor	1,630,770	9,289	7,650	4,848	2,000	-	-	1,654,557		1,654,557	070
080	Office of the Inspector General	366,602	5,108	17,500	16,478	10,000	-	-	415,688		415,688	003
110	County Clerk	9,508,180	486,325	146,704	15,575	58,170	-	-	10,214,954		10,214,954	110
111	County Clerk - Election Division	3,439,121	84,638	-	-	-	-	-	3,523,759		3,523,759	111
120	Board of Election Commissioners	387,062	-	-	-	-	-	-	387,062		387,062	120
130	Recorder of Deeds	11,125,362	983,525	133,500	165,703	205,900	-	12,641	12,626,631		12,626,631	130
160	Building and Zoning	3,758,727	131,477	14,500	9,946	4,200	-	-	3,918,850		3,918,850	160
161	Department of Environmental Control	1,805,893	90,629	45,287	64,696	10,500	-	-	2,017,005		2,017,005	161
170	Zoning Board of Appeals	518,515	30,225	4,500	2,527	3,950	-	-	559,717		559,717	170
452	Veterans' Assistance Commission	250,449	280,331	2,700	661	1,500	-	-	535,641		535,641	452
490	Fixed Charges and Special Purpose App.- Corporate	1,231,501	6,182,032	-	498,821	10,000	-	4,573,472	12,495,826		12,495,826	490
500	County Highway Department	28,182,309	694,575	340,850	1,775,530	60,200	-	75,000	31,128,464		31,128,464	500
		153,060,398	**19,537,296**	**2,774,066**	**7,599,339**	**1,435,821**	**40,001**	**5,088,891**	**189,535,812**		**189,535,812**	
Public Safety Fund												
200	Department of Facilities Management	33,210,964	2,050,953	3,985,847	4,040,600	20,500	-	(3,333,188)	39,975,676		39,975,676	200
205	Judicial Advisory Council	712,350	155,601	22,000	3,632	3,450	-	860,332	1,757,365		1,757,365	205
210	Office of the Sheriff	3,672,970	92,122	43,046	1,100	15,800	-	15,000	3,840,038		3,840,038	210
211	Department of Administrative and Support Services	4,019,084	177,903	163,000	5,000,302	5,600	-	-	9,365,889		9,365,889	211
212	Sheriff's Department for Women's Justice Services	1,646,991	2,476,507	103,765	35,800	5,450	-	-	4,268,513		4,268,513	212
215	Custodian	13,375,633	406,523	478,632	42,945	17,500	-	-	14,321,233		14,321,233	215
230	Court Services Division	91,999,928	1,708,966	458,005	1,065,424	63,168	-	1,298,452	96,593,943		96,593,943	230
231	Police Department	44,725,736	455,150	238,000	1,274,757	264,569	-	1,879,301	48,837,513		48,837,513	231
235	Impact Incarceration	6,933,492	518,423	312,140	41,679	5,900	-	-	7,811,634		7,811,634	235
236	Community Supervision and Intervention	26,296,763	3,612,260	435,000	420,538	17,400	-	-	30,781,961		30,781,961	236
238	Community Services	1,876,866	46,615	17,300	3,000	500	-	-	1,944,281		1,944,281	238
239	Department of Corrections	164,279,072	12,279,805	2,326,800	1,371,649	8,200	-	6,323,473	186,588,999		186,588,999	239

Q - 1C SUMMARY OF APPROPRIATIONS BY OBJECT CLASSIFICATION AND FUNDS

FUNDS		PERSONAL SERVICES	CONTRACTUAL SERVICES	SUPPLIES & MATERIALS	OPERATION & MAINTENANCE	RENTAL & LEASING	CAPITAL OUTLAY	CONTINGENCY & SPEC.PURPOSE	OPERATING SUBTOTAL	ALLOCATED CAPITAL	TOTAL	DEPT.
240	Cermak Health Services of Cook County	29,691,190	4,299,889	6,770,315	722,895	550	-	362,128	41,846,967		41,846,967	240
249	Sheriff's Merit Board	825,227	282,294	13,500	7,165	9,800	-	-	1,137,986		1,137,986	249
250	State's Attorney	95,210,232	4,703,607	1,411,530	2,083,827	572,598	-	1,525,727	105,507,521		105,507,521	250
259	Medical Examiner	7,053,724	888,055	434,500	188,078	11,200	-	-	8,575,557		8,575,557	259
260	Public Defender	55,443,573	1,490,761	796,286	144,741	253,660	-	1,934,715	60,063,736		60,063,736	260
270	Office of the Chief Coordinator	531,111	15,024	16,500	2,786	2,500	-	3,300	571,221		571,221	270
280	Adult Probation Department	42,745,991	499,515	276,800	301,530	665,908	-	1,185,011	45,674,755		45,674,755	280
300	Judiciary	3,581,191	1,015,483	748,339	8,139,334	628,722	-	3,505,000	17,618,069		17,618,069	300
305	Public Guardian	16,301,490	429,551	174,227	91,000	64,338	-	-	17,060,606		17,060,606	305
310	Office of the Chief Judge	32,612,643	5,591,017	705,000	1,569,533	234,274	-	(81,000)	40,631,467		40,631,467	310
312	Forensic Clinical Services	3,477,039	1,733,219	41,100	15,000	9,900	-	-	5,276,258		5,276,258	312
313	Social Casework Services	13,825,255	28,887	32,000	38,157	76,409	-	(30,920)	13,969,788		13,969,788	313
326	Juvenile Probation	28,456,412	12,170,131	153,500	61,375	93,930	-	1,099,032	42,034,380		42,034,380	326
335	Clerk of the Circuit Court - Office of the Clerk	11,506,328	3,223,780	978,970	3,672,614	409,258	-	862,931	20,653,881		20,653,881	335
343	County-Wide Operations Bureau	12,008,176	172,691	80,500	13,000	300	-	-	12,274,667		12,274,667	343
344	Clerk of the Circuit Court/Family Law Bureau	8,897,877	785,610	73,500	10,000	-	-	-	9,766,987		9,766,987	344
348	Clerk of the Circuit Court/Criminal Bureau	14,192,960	845,505	121,000	88,000	-	-	112,500	15,359,965		15,359,965	348
360	Clerk of the Circuit Court/1st Municipal Bureau	19,676,734	529,580	70,900	20,000	-	-	-	20,297,214		20,297,214	360
372	Clerk of the Circuit Court/Suburban Operations Bureau	19,613,316	13,816	77,300	10,000	-	-	-	19,714,432		19,714,432	372
390	Public Administrator	955,600	83,794	8,000	19,740	34,340	-	1,500	1,102,974		1,102,974	390
440	Juvenile Temporary Detention Center	28,781,934	177,025	2,148,465	108,531	28,650	-	(3,356,588)	27,888,017		27,888,017	440
451	Supportive Services	1,069,087	9,704	6,200	4,335	750	-	200	1,090,276		1,090,276	451
499	Fixed Charges and Special Purpose App.- Public Safety	2,669,200	7,310,424	-	25,892,177	250,000	-	913,434	37,035,235		37,035,235	499
		841,876,139	**70,280,190**	**23,721,967**	**56,505,244**	**3,775,124**	**-**	**15,080,340**	**1,011,239,004**		**1,011,239,004**	
Health Fund												
890	Bureau of Health	3,264,690	206,372	52,039	22,220	2,000	-	10,000	3,557,321		3,557,321	890
891	Provident Hospital of Cook County	61,523,530	12,757,429	10,420,980	3,778,663	216,700	-	860,001	89,557,303		89,557,303	891
893	Ambulatory and Community Health Network of Cook County	57,583,899	6,721,960	34,379,893	1,574,416	245,104	-	773,522	101,278,794		101,278,794	893
894	Bureau of Health Services CORE Center	4,295,039	204,275	7,626,120	294,500	-	-	54,060	12,473,994		12,473,994	894
895	Department of Public Health	12,073,342	2,016,422	996,041	546,459	792,764	-	1,304,758	17,729,786		17,729,786	895
897	John H. Stroger, Jr. Hospital	320,328,479	29,358,625	51,254,684	21,283,775	1,344,491	-	5,867,214	429,437,268		429,437,268	897
898	Oak Forest Hospital of Cook County	94,738,394	5,331,372	15,272,000	5,602,410	464,300	-	1,525,665	122,934,141		122,934,141	898
899	Health Fund/Special Purpose Appropriations	1,264,380	1,050,727	-	-	-	-	1,706,532	4,021,639		4,021,639	899
		555,071,753	**57,647,182**	**120,001,757**	**33,102,443**	**3,065,359**	**-**	**12,101,752**	**780,990,246**		**780,990,246**	
	Total General Funds	**1,550,008,290**	**147,464,668**	**146,497,790**	**97,207,026**	**8,276,304**	**40,001**	**32,270,983**	**1,981,765,062**	**-**	**1,981,765,062**	
Special Purpose Funds												
Election Fund												
524	County Clerk - Election Division Fund	3,206,405	8,130,109	981,583	168,780	1,217,680	5,609,712	695,748	20,010,017		20,010,017	524
525	Board of Election Commissioners - Election Fund	-	-	-	-	-	-	-	-		-	525
501	MFT Illinois First (1st)	5,955,552	508,065	160,000	275,560	5,000	-	751,983	7,656,160		7,656,160	501
510	Animal Control Department	850,076	822,309	47,300	57,226	2,750	70,000	1,289,744	3,139,405		3,139,405	510
527	County Recorder Document Storage System Fund	1,615,726	162,320	120,000	-	-	1,731,474	50,347	3,679,867		3,679,867	527
528	Circuit Court Automation Fund	4,933,339	18,853	256,000	389,700	429,000	541,787	820,322	7,389,001		7,389,001	528
529	Clerk of the Circuit Court Document Storage Fund	4,323,826	338,666	663,000	912,800	-	371,232	314,142	6,923,666		6,923,666	529
530	Cook County Law Library	3,088,672	30,251	1,858,189	552,758	69,420	26,362	491,709	6,117,361		6,117,361	530
531	Circuit Court - Illinois Dispute Resolution Fund	-	-	-	-	-	-	200,000	200,000		200,000	531
532	Adult Probation/Probation Service Fee Fund	205,000	3,097,350	363,910	74,000	486,190	203,500	81,404	4,511,354		4,511,354	532
533	County Clerk - Automation Fund	596,523	67,170	90,100	150,860	-	167,768	33,861	1,106,282		1,106,282	533

Q - 1C SUMMARY OF APPROPRIATIONS BY OBJECT CLASSIFICATION AND FUNDS

FUNDS		PERSONAL SERVICES	CONTRACTUAL SERVICES	SUPPLIES & MATERIALS	OPERATION & MAINTENANCE	RENTAL & LEASING	CAPITAL OUTLAY	CONTINGENCY & SPEC.PURPOSE	OPERATING SUBTOTAL	ALLOCATED CAPITAL	TOTAL	DEPT.
534	County Treasurer - Tax Sales Automation Fund	415,283	205,000	78,500	10,000	-	350,000	31,831	1,090,614		1,090,614	534
535	Intergovernmental Agreement/ETSB	948,924	-	-	5,961	-	-	105,321	1,060,206		1,060,206	535
538	Juvenile Probation - Supplementary Officers	3,528,101	-	-	-	-	-	(346,955)	3,181,146		3,181,146	538
541	Social Casework Service/Probation and Court Services Fund	40,000	1,880,100	128,675	97,000	26,000	60,500	53,765	2,286,040		2,286,040	541
542	Self - Insurance Fund	-	7,366,625	-	-	-	-	49,884,109	57,250,734		57,250,734	542
543	Managed Care Support Fund	-	789,261	-	-	-	-	2,530	791,791		791,791	543
544	Lead Poisoning Prevention Fund	329,095	3,126,590	20,000	-	23,500	-	248,213	3,747,398		3,747,398	544
545	Geographical Information Systems	118,722	1,662,570	10,500	175,000	-	49,000	-	2,015,792		2,015,792	545
546	Sheriff's Youthful Offender Alcohol & Drug Education	4,500	7,000	5,100	-	-	-	5,166	21,766		21,766	546
590	Annuity and Benefits	187,745,000						-	187,745,000		187,745,000	590
700	Bond and Interest							154,492,824	154,492,824		154,492,824	700
Grants		59,661,308	19,334,090	1,601,866	523,131	3,775,490	2,905,066	47,376,976	135,177,927		135,177,927	Grants
Allowance for Uncollected Taxes								11,911,170	11,911,170		11,911,170	
		277,566,052	47,546,329	6,384,723	3,392,776	6,035,030	12,086,401	268,494,210	621,505,521		621,505,521	
Total Operating Funds		**1,827,574,342**	**195,010,997**	**152,882,513**	**100,599,802**	**14,311,334**	**12,126,402**	**300,765,193**	**2,603,270,583**	**-**	**2,603,270,583**	
600	Capital Improvements								-	266,749,560	266,749,560	600
	Grand Total	**1,827,574,342**	**195,010,997**	**152,882,513**	**100,599,802**	**14,311,334**	**12,126,402**	**300,765,193**	**2,603,270,583**	**266,749,560**	**2,870,020,143**	

Q - 1D SUMMARY OF PERSONAL SERVICES BY FUNDS

CONTROL OFFICER	REGULAR EMPLOYEES	OVERTIME COMPENSATION	EXTRA EMPLOYEES	MEDICARE	WORKERS' COMPENSATION	PENSION	LIFE INSURANCE	HOSPITAL INSURANCE	DENTAL INSURANCE	UNEMPLOYMENT COMPENSATION	VISION CARE INSURANCE	EMPLOYEE EXPENSES	TOTAL	DEPT.
Corporate Fund														
002 Department of Human Rights, Ethics and Women's Issues	605,518	-	-	8,457	-	-	2,105	66,360	2,292	-	1,560	5,000	691,292	002
005 Public Affairs - Communications	611,581	-	-	7,796	-	-	2,090	56,998	2,063	-	1,404	11,000	692,932	005
007 Revenue	2,192,530	-	-	23,427	1,500	-	7,650	289,561	9,911	-	6,744	22,750	2,554,073	007
008 Risk Management	1,691,490	2,000	-	21,413	3,000	-	6,079	193,212	6,647	1,058	4,524	20,324	1,949,747	008
009 Office of the Chief Information Officer	336,452	-	-	4,656	-	-	1,168	14,228	687	-	468	14,500	372,159	009
010 Office of the President	1,504,760	-	-	18,127	-	-	5,204	124,308	3,437	2,000	2,340	17,000	1,677,176	010
011 Office of the Chief Administrative Officer	1,476,112	-	-	12,478	-	-	5,325	143,120	4,355	-	2,964	4,300	1,648,654	011
012 Department for Management of Information Systems	5,510,682	91,000	-	44,264	14,000	-	20,056	722,756	23,589	2,000	16,068	38,500	6,482,915	012
013 Planning and Development	926,285	-	-	12,078	-	-	3,330	100,184	3,208	-	2,184	29,500	1,076,769	013
014 Budget and Management Services	1,333,214	15,000	-	7,998	-	-	4,608	114,496	3,893	-	2,652	5,000	1,486,861	014
016 Central Services	4,041,340	100,000	-	36,780	8,500	-	14,730	565,760	19,009	2,000	12,948	26,500	4,827,567	016
018 Office of the County Commissioners	6,041,254	-	-	72,283	438	-	19,735	610,572	21,297	8,061	14,508	75,000	6,863,148	018
019 Employee Appeals Board	188,501	-	-	1,497	-	-	660	29,288	1,155	-	780	-	221,881	019
020 County Comptroller	2,929,546	200,000	-	26,078	2,100	-	10,472	370,440	12,597	-	8,580	15,750	3,575,563	020
021 Office of the Chief Financial Officer	470,479	2,000	-	6,523	-	-	1,639	28,915	1,151	-	780	14,250	525,737	021
022 Contract Compliance	852,772	24,000	-	10,726	-	-	2,931	97,035	3,437	-	2,340	17,000	1,010,241	022
023 Department of Office Technology	1,335,736	15,000	-	11,717	-	-	4,805	148,787	5,496	-	3,744	18,500	1,543,785	023
030 County Purchasing Agent	2,784,869	12,000	-	26,358	500	-	10,069	352,968	13,282	-	9,048	12,000	3,221,094	030
031 Capital Planning and Policy	1,580,853	-	-	20,557	-	-	5,679	164,588	5,972	2,877	4,056	30,000	1,814,582	031
032 Bureau of Human Resources	3,359,658	8,000	-	33,657	6,618	-	11,829	342,928	12,379	1,115	8,430	89,650	3,874,264	032
040 County Assessor	22,503,764	-	-	225,398	32,453	-	80,539	3,170,926	101,001	-	68,796	302,500	26,485,377	040
050 Board of Review	6,710,716	150,000	-	86,515	11,000	-	23,006	817,156	27,184	25,000	18,516	56,500	7,925,593	050
060 County Treasurer	8,616,193	150,000	-	102,454	13,500	-	28,156	1,164,720	41,840	67,330	28,494	121,810	10,334,497	060
070 County Auditor	1,418,985	-	-	15,205	1,250	-	4,944	159,634	4,980	-	3,390	22,382	1,630,770	070
080 Office of the Inspector General	330,541	-	-	3,926	-	-	987	17,100	924	-	624	12,500	366,602	003
110 County Clerk	7,794,452	171,000	-	89,842	42,730	-	27,682	1,295,101	43,514	6,174	29,640	8,045	9,508,180	110
111 County Clerk - Election Division	2,897,925	-	-	28,160	4,645	-	10,442	466,419	15,951	4,715	10,864	-	3,439,121	111
120 Board of Election Commissioners	357,860	-	-	4,952	-	-	1,242	21,468	916	-	624	-	387,062	120
130 Recorder of Deeds	9,203,782	80,000	-	103,979	55,783	-	32,530	1,508,052	54,280	5,000	36,956	45,000	11,125,362	130
160 Building and Zoning	3,199,830	-	-	30,232	6,114	-	11,723	379,268	12,824	-	8,736	110,000	3,758,727	160
161 Department of Environmental Control	1,516,843	-	-	15,025	8,500	-	5,442	211,848	6,327	800	4,308	36,800	1,805,893	161
170 Zoning Board of Appeals	481,053	-	-	4,467	-	-	1,679	22,716	2,290	-	1,560	4,750	518,515	170
452 Veterans' Assistance Commission	223,042	-	-	3,110	-	-	781	15,726	916	-	624	6,250	250,449	452
490 Fixed Charges and Special Purpose App.- Corporate	780,789	-	-	-	25,000	-	-	320,712	-	75,000	-	30,000	1,231,501	490
500 County Highway Department	23,131,980	650,000	-	191,202	760,720	-	82,292	2,960,750	91,558	25,000	62,362	226,445	28,182,309	500
	128,941,387	1,670,000	-	1,311,337	998,351	-	451,609	17,068,100	560,362	228,130	381,616	1,449,506	153,060,398	
Public Safety Fund														
200 Department of Facilities Management	27,708,613	950,000	-	306,868	661,480	-	101,999	3,220,232	105,074	2,500	71,448	82,750	33,210,964	200
205 Judicial Advisory Council	623,840	-	-	7,210	-	-	2,193	57,854	2,085	-	1,418	17,750	712,350	205
210 Office of the Sheriff	3,269,757	-	-	43,840	-	-	11,725	307,708	10,076	-	6,864	23,000	3,672,970	210
211 Department of Administrative and Support Services	2,907,412	110,000	-	37,626	-	-	10,506	379,268	11,679	8,637	7,956	546,000	4,019,084	211
212 Sheriff's Department for Women's Justice Services	1,344,234	59,640	-	16,027	-	-	5,033	193,212	6,183	-	4,212	18,450	1,646,991	212
215 Custodian	10,676,162	25,000	-	123,961	295,238	-	36,990	2,090,340	69,845	10,017	47,580	500	13,375,633	215
230 Court Services Division	74,471,871	1,900,000	-	896,853	1,156,806	-	279,546	11,569,792	383,820	17,534	261,456	1,062,250	91,999,928	230
231 Police Department	36,974,014	1,500,000	-	294,123	655,934	-	135,622	4,472,500	143,354	12,033	97,656	440,500	44,725,736	231
235 Impact Incarceration	5,764,374	100,000	-	75,834	-	-	21,367	855,712	28,167	1,000	19,188	67,850	6,933,492	235
236 Community Supervision and Intervention	21,687,386	700,000	-	204,050	50,094	-	81,381	3,162,952	100,760	2,500	68,640	239,000	26,296,763	236
238 Community Services	1,600,615	-	-	22,505	-	-	5,816	229,840	7,786	750	5,304	4,250	1,876,866	238
239 Department of Corrections	134,082,414	2,600,000	-	1,542,843	1,973,043	-	501,710	20,616,436	657,459	39,791	447,876	1,817,500	164,279,072	239
240 Cermak Health Services of Cook County	24,644,890	987,328	-	309,886	124,578	-	82,842	3,265,660	98,850	1,400	67,306	108,450	29,691,190	240
249 Sheriff's Merit Board	679,589	-	-	8,090	-	-	2,359	100,184	2,977	-	2,028	30,000	825,227	249
250 State's Attorney	82,810,791	550,000	-	966,945	176,681	-	291,389	9,443,168	297,612	19,908	202,738	451,000	95,210,232	250
259 Medical Examiner	6,009,655	80,000	-	55,299	33,182	-	21,721	763,776	24,981	1,106	17,004	47,000	7,053,724	259
260 Public Defender	48,321,989	186,000	-	497,476	70,000	-	171,772	5,431,404	171,314	18,730	116,688	458,200	55,443,573	260
270 Office of the Chief Coordinator	470,655	-	-	5,425	-	-	1,642	45,577	1,376	-	936	5,500	531,111	270

Q - 1D SUMMARY OF PERSONAL SERVICES BY FUNDS

CONTROL OFFICER	REGULAR EMPLOYEES	OVERTIME COMPENSATION	EXTRA EMPLOYEES	MEDICARE	WORKERS' COMPENSATION	PENSION	LIFE INSURANCE	HOSPITAL INSURANCE	DENTAL INSURANCE	UNEMPLOYMENT COMPENSATION	VISION CARE INSURANCE	EMPLOYEE EXPENSES	TOTAL	DEPT.
280 Adult Probation Department	36,208,443	-	-	409,745	104,048	-	132,864	5,406,358	170,837	8,645	116,376	188,675	42,745,991	280
300 Judiciary	225,800	-	-	2,191	-	-	-	3,220,200	-	-	-	133,000	3,581,191	300
305 Public Guardian	13,953,690	10,000	-	195,524	1,674	-	47,766	1,696,079	57,481	22,120	39,156	278,000	16,301,490	305
310 Office of the Chief Judge	28,282,291	10,000	-	342,786	24,346	-	95,674	3,621,693	121,257	-	82,596	32,000	32,612,643	310
312 Forensic Clinical Services	3,064,144	-	-	34,181	8,054	-	9,829	332,281	10,305	100	7,020	11,125	3,477,039	312
313 Social Casework Services	11,773,220	65,000	-	146,104	-	-	43,573	1,677,849	57,137	-	38,922	23,450	13,825,255	313
326 Juvenile Probation	23,952,468	-	-	237,977	35,000	-	89,141	3,574,872	115,416	5,464	78,624	367,450	28,456,412	326
335 Clerk of the Circuit Court - Office of the Clerk	9,517,425	19,000	-	109,129	15,606	-	32,604	1,413,636	45,344	45,521	30,888	277,175	11,506,328	335
343 County-Wide Operations Bureau	9,803,785	65,000	-	105,870	75,000	-	34,183	1,797,933	58,634	6,235	39,936	21,600	12,008,176	343
344 Clerk of the Circuit Court/Family Law Bureau	7,310,159	50,000	-	85,258	39,230	-	25,130	1,293,650	43,510	5,400	29,640	15,900	8,897,877	344
348 Clerk of the Circuit Court/Criminal Bureau	11,527,760	127,000	-	111,057	111,294	-	40,212	2,135,941	70,074	10,586	47,736	11,300	14,192,960	348
360 Clerk of the Circuit Court/1st Municipal Bureau	15,978,355	80,000	-	171,098	166,921	-	55,976	3,032,806	103,054	12,124	70,200	6,200	19,676,734	360
372 Clerk of the Circuit Court/Suburban Operations Bureau	15,761,474	130,000	-	184,898	296,330	-	54,647	2,973,835	96,638	25,587	65,832	24,075	19,613,316	372
390 Public Administrator	804,994	-	-	6,762	-	-	2,835	118,692	4,353	-	2,964	15,000	955,600	390
440 Juvenile Temporary Detention Center	21,223,793	3,000,000	-	256,787	200,000	-	77,442	3,763,306	116,332	23,526	79,248	41,500	28,781,934	440
451 Supportive Services	934,633	-	-	8,863	3,500	-	3,309	99,128	3,692	-	2,512	13,450	1,069,087	451
499 Fixed Charges and Special Purpose App.- Public Safety	1,303,200	-	-	-	5,000	-	-	1,000,000	-	75,000	-	286,000	2,669,200	499
	695,673,895	13,303,968	-	7,823,091	6,283,039	-	2,510,798	103,363,874	3,197,462	376,214	2,177,948	7,165,850	841,876,139	
Health Fund														
890 Bureau of Health	2,919,856	-	-	34,704	-	-	10,500	245,350	7,565	-	5,148	41,567	3,264,690	890
891 Provident Hospital of Cook County	52,583,750	2,000,000	-	734,345	100,000	-	181,232	5,425,683	179,415	1,808	122,072	195,225	61,523,530	891
893 Ambulatory and Community Health Network of Cook County	48,525,038	1,404,172	-	496,828	-	-	176,292	6,431,588	204,561	-	139,314	206,106	57,583,899	893
894 Bureau of Health Services CORE Center	3,652,041	80,000	-	46,240	-	-	12,693	472,296	14,441	-	9,828	7,500	4,295,039	894
895 Department of Public Health	10,371,075	10,000	-	112,077	51,029	-	36,785	1,232,277	39,617	585	26,988	192,909	12,073,342	895
897 John H. Stroger, Jr. Hospital	269,767,600	9,510,146	-	2,700,062	2,000,000	-	955,184	32,304,140	989,549	25,000	673,798	1,403,000	320,328,479	897
898 Oak Forest Hospital of Cook County	77,501,313	2,540,000	-	744,193	850,000	-	277,951	11,768,799	367,414	25,000	250,224	413,500	94,738,394	898
899 Health Fund/Special Purpose Appropriations	1,064,380	-	-	-	-	-	-	200,000	-	-	-	-	1,264,380	899
	466,385,053	15,544,318	-	4,868,449	3,001,029	-	1,650,637	58,080,133	1,802,562	52,393	1,227,372	2,459,807	555,071,753	
Total General Funds	1,291,000,335	30,518,286	-	14,002,877	10,282,419	-	4,613,044	178,512,107	5,560,386	656,737	3,786,936	11,075,163	1,550,008,290	
SPECIAL PURPOSE FUNDS														
ELECTION FUND														
524 County Clerk - Election Division Fund	2,444,693	300,000	-	32,501	17	-	6,062	218,616	7,115	58,965	4,836	133,600	3,206,405	524
OTHER FUNDS														
501 MFT Illinois First (1st)	4,916,674	100,000	-	61,537	-	-	17,690	722,756	29,083	-	19,812	88,000	5,955,552	501
510 Animal Control Department	656,786	-	-	8,710	1,500	-	2,340	128,808	4,124	1,000	2,808	44,000	850,076	510
527 County Recorder Document Storage System Fund	1,210,727	145,000	-	13,990	-	-	3,705	206,444	8,244	5,000	5,616	17,000	1,615,726	527
528 Circuit Court Automation Fund	4,232,230	15,000	-	39,817	2,500	-	15,031	543,856	16,717	7,800	11,388	49,000	4,933,339	528
529 Clerk of the Circuit Court Document Storage Fund	3,371,804	80,000	-	43,644	39,584	-	11,937	670,712	22,213	7,800	15,132	61,000	4,323,826	529
530 Cook County Law Library	2,587,911	-	-	25,495	2,500	-	9,175	422,200	14,215	-	9,676	17,500	3,088,672	530
531 Circuit Court - Illinois Dispute Resolution Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	531
532 Adult Probation/Probation Service Fee Fund	-	-	-	-	-	-	-	-	-	-	-	205,000	205,000	532
533 County Clerk - Automation Fund	501,797	-	-	6,952	-	-	1,749	75,132	3,453	100	2,340	5,000	596,523	533
534 County Treasurer - Tax Sales Automation Fund	317,796	10,000	-	4,463	100	-	1,119	35,780	1,145	100	780	44,000	415,283	534
535 Intergovernmental Agreement/ETSB	744,203	49,216	-	10,068	-	68,293	2,119	71,560	2,061	-	1,404	-	948,924	535
538 Juvenile Probation - Supplementary Officers	3,038,285	-	-	41,483	-	-	11,083	411,840	15,114	-	10,296	-	3,528,101	538
541 Social Casework Service/Probation and Court Services Fund	-	-	-	-	-	-	-	-	-	-	-	40,000	40,000	541
544 Lead Poisoning Prevention Fund	243,501	-	-	3,378	4,765	27,662	834	17,535	687	4,765	468	25,500	329,095	544
545 Geographical Information Systems	94,801	-	-	1,316	-	-	331	14,000	462	-	312	7,500	118,722	545
546 Sheriff's Youthful Offender Alcohol & Drug Education	-	-	-	-	-	-	-	-	-	-	-	4,500	4,500	546
590 Annuity and Benefits						187,745,000							187,745,000	590
Grants	45,644,288	101,524	524,296	623,690	646,799	3,751,863	168,953	6,099,765	269,690	663,954	133,662	1,032,824	59,661,308	
Total Special Purpose Funds	70,005,496	800,740	524,296	917,044	697,765	191,592,818	252,128	9,639,004	394,323	749,484	218,530	1,774,424	277,566,052	
TOTAL OPERATING FUNDS	1,361,005,831	31,319,026	524,296	14,919,921	10,980,184	191,592,818	4,865,172	188,151,111	5,954,709	1,406,221	4,005,466	12,849,587	1,827,574,342	

Q - 2 SUMMARY OF APPROPRIATIONS AND EXPENDITURES BY CONTROL OFFICER

CONTROL OFFICER	FY 1999 Expenditures	FY 1999 Appropriations	FY 2000 Expenditures	FY 2000 Appropriations	FY 2001 Expenditures	FY 2001 Appropriations	FY 2002 Expenditures	FY 2002 Appropriations	FY 2003 Appropriations	DIFFERENCE 2002-2003
GENERAL FUNDS										
OFFICE UNDER THE PRESIDENT										
PRESIDENT	1,993,688	2,208,825	2,091,389	2,496,590	2,081,793	2,578,831	2,153,445	2,554,527	3,394,411	839,884
CHIEF ADMINISTRATIVE OFFICER	43,831,743	47,349,123	45,409,144	51,108,268	46,291,826	51,602,962	46,160,910	50,592,022	50,972,364	380,342
BUREAU OF HUMAN RESOURCES	4,036,450	4,424,014	4,319,674	4,665,745	4,608,122	4,772,749	4,422,253	4,666,016	4,650,943	(15,073)
BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION	71,581,960	75,850,630	76,820,237	81,952,554	81,232,789	88,723,160	80,366,362	88,301,401	91,370,615	3,069,214
COUNTY AUDITOR	1,229,834	1,596,115	1,299,129	1,664,302	1,456,036	1,702,239	1,478,455	1,653,786	1,654,557	771
OFFICE OF THE INSPECTOR GENERAL	308,793	299,391	381,187	377,067	276,949	395,272	212,430	385,224	415,688	30,464
BUREAU OF FINANCE	44,168,431	70,822,567	40,742,038	67,440,870	46,573,655	64,065,414	34,796,746	61,578,891	64,873,156	3,294,265
BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION	12,882,222	15,711,274	15,740,375	17,960,248	16,777,462	19,057,032	16,573,071	18,900,978	19,185,099	284,121
CAPITAL PLANNING	35,440,972	34,906,879	36,796,128	37,456,021	37,966,051	38,563,009	38,437,001	39,326,051	41,867,143	2,541,092
BUREAU OF HEALTH	675,409,079	683,225,682	714,928,052	726,796,093	751,839,731	760,018,398	757,349,188	774,965,688	822,837,213	47,871,525
SUBTOTAL OFFICE UNDER THE PRESIDENT	890,883,172	936,394,500	938,527,354	991,917,758	989,104,414	1,031,479,066	981,949,861	1,042,924,584	1,101,221,189	58,296,605
ELECTED OFFICIALS										
COOK COUNTY BOARD OF COMMISSIONERS	5,981,340	6,605,503	6,476,504	7,084,778	6,829,322	7,438,915	6,921,180	7,595,480	8,406,664	811,184
COUNTY ASSESSOR	23,871,992	24,486,793	25,584,284	26,885,501	26,440,039	28,130,005	27,210,183	27,937,965	30,575,468	2,637,503
BOARD OF APPEALS	6,541,517	7,578,876	7,362,453	7,985,200	7,346,646	8,020,852	7,680,163	8,233,662	8,544,899	311,237
COUNTY TREASURER	11,373,592	11,491,108	12,443,899	13,326,063	13,100,351	14,257,560	13,066,537	14,102,105	13,829,482	(272,623)
BOARD OF ELECTION COMMISSIONERS	346,080	338,711	361,508	361,963	366,336	372,066	375,243	367,634	387,062	19,428
RECORDER OF DEEDS	9,746,966	10,176,880	10,680,418	11,123,209	10,757,607	11,918,145	11,491,054	12,175,212	12,626,631	451,419
STATE'S ATTORNEY	89,228,014	88,895,908	95,484,019	95,530,829	99,363,716	101,095,505	102,094,909	100,414,372	105,507,521	5,093,149
PUBLIC ADMINISTRATOR	881,246	890,610	964,794	969,368	1,022,894	1,032,389	1,049,042	1,055,427	1,102,974	47,547
COUNTY CLERK	10,881,364	11,043,974	12,069,643	12,400,569	12,937,013	13,339,203	13,145,906	13,272,063	13,738,713	466,650
SHERIFF	319,049,656	326,846,009	353,393,920	356,042,772	366,893,425	376,822,644	374,601,375	391,659,088	405,491,990	13,832,902
CHIEF JUDGE	155,302,252	155,674,954	166,911,280	168,216,539	178,655,928	178,921,148	176,453,549	176,898,434	182,265,323	5,366,889
CLERK OF THE CIRCUIT COURT	73,293,705	73,305,623	79,385,160	81,067,470	82,804,543	87,592,581	85,118,381	89,704,204	98,067,146	8,362,942
										-
SUBTOTAL ELECTED OFFICIALS	706,497,724	717,334,949	771,117,882	780,994,261	806,517,820	828,941,013	819,207,522	843,415,646	880,543,873	37,128,227
TOTAL GENERAL FUNDS	**1,597,380,896**	**1,653,729,449**	**1,709,645,235**	**1,772,912,019**	**1,795,622,234**	**1,860,420,079**	**1,801,157,383**	**1,886,340,230**	**1,981,765,062**	**121,344,983**
SPECIAL PURPOSE FUNDS										
CONTROL OFFICERS										
CHIEF ADMINISTRATIVE OFFICER										
ANIMAL CONTROL	1,114,882	1,481,466	1,298,303	1,705,686	1,668,326	2,011,819	1,984,691	2,027,565	3,139,405	1,111,840
COOK COUNTY LAW LIBRARY	4,917,330	5,278,586	5,147,065	5,278,405	5,683,917	5,840,445	4,996,435	5,298,117	6,117,361	819,244
MFT ILLINOIS FIRST (1st)				2,479,297	1,766,488	3,972,019	2,844,941	5,205,665	7,656,160	2,450,495
BUREAU OF HEALTH										
LEAD POISONING PREVENTION FUND					52,901	848,170	310,141,178	3,415,862	3,747,398	331,536
BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION										
GEOGRAPHICAL INFORMATION SYSTEMS									2,015,792	2,015,792
COUNTY CLERK										
COUNTY CLERK ELECTION DIVISION FUND	9,413,751	10,440,698	14,744,336	16,735,309	14,148,894	16,400,586	16,768,401	18,423,441	20,010,017	1,586,576
COUNTY CLERK - AUTOMATION FUND	743,545	943,167	782,914	1,001,195	761,435	857,185	849,700	997,736	1,106,282	108,546

Q - 2 SUMMARY OF APPROPRIATIONS AND EXPENDITURES BY CONTROL OFFICER

CONTROL OFFICER	FY 1999 Expenditures	FY 1999 Appropriations	FY 2000 Expenditures	FY 2000 Appropriations	FY 2001 Expenditures	FY 2001 Appropriations	FY 2002 Expenditures	FY 2002 Appropriations	FY 2003 Appropriations	DIFFERENCE 2002-2003
BOARD OF ELECTION COMMISSIONERS										
ELECTION FUND	-	-	8,166,671	8,804,080	-	-	9,467,798	7,941,400	-	-
RECORDER OF DEEDS										
COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUNDS	3,288,486	3,533,721	4,116,775	4,526,330	3,782,883	4,052,589	3,469,069	3,755,851	3,679,867	(75,984)
CLERK OF THE CIRCUIT COURT										
DOCUMENT STORAGE	6,873,372	7,510,088	6,189,736	7,459,078	6,727,828	8,327,881	5,635,971	7,991,622	6,923,666	(1,067,956)
CLERK OF THE CIRCUIT COURT/CHIEF JUDGE										
CIRCUIT COURT AUTOMATION FUND	4,957,568	10,141,518	5,391,703	10,051,799	6,106,481	6,652,702	6,407,202	6,839,159	7,389,001	549,842
CHIEF JUDGE										
DISPUTE RESOLUTION FUND	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	-
ADULT PROBATION/ADULT PROBATION SERVICE FEE	719,276	2,404,228	1,584,817	2,951,060	1,377,619	4,417,710	2,839,758	4,567,717	4,511,354	(56,363)
SOCIAL CASEWORK SERVICES/PROBATION AND COURT SERVICES FUND	925,950	1,092,450	1,194,167	1,381,650	2,625,890	2,058,378	2,635,617	2,951,903	2,286,040	(665,863)
JUVENILE PROBATION - SUPPLEMENTARY OFFICERS	874,671	1,033,529	1,474,539	2,318,964	1,844,306	2,178,782	1,780,978	2,433,180	3,181,146	747,966
SHERIFF										
INTERGOVERNMENTAL AGREEMENT/ETSB	261,324	271,652	486,239	612,310	752,088	776,457	966,771	1,028,017	1,060,206	32,189
SHERIFF'S YOUTHFUL OFFENDER ALCOHOL & DRUG EDU	28,838	30,000	18,295	28,000	8,358	19,314	8,031	17,812	21,766	3,954
FORD HEIGHTS PUBLIC HOUSING SECURITY	179,577	175,000	176,937	175,000	81,932	175,000	-	-	-	-
CHICAGO HEIGHTS PUBLIC HOUSING SECURITY	162,742	175,000	157,289	175,000	95,563	175,000	-	-	-	-
TREASURER										
COUNTY TREASURER TAX SALES AUTOMATION FUND	81,033	289,255	457,136	484,116	746,961	782,028	2,691,027	2,986,611	1,090,614	(1,895,997)
OTHER										
SELF INSURANCE	42,502,486	42,314,811	52,919,798	56,829,929	51,676,781	54,406,790	45,866,785	57,181,608	57,250,734	69,126
MAMAGED CARE SUPPORT FUND	5,604,768	9,800,000	1,001,554	4,413,000	1,239,891	3,581,219	2,028,041	2,338,977	791,791	(1,547,186)
ANNUITY AND BENEFITS	161,488,000	161,488,000	159,399,000	159,399,000	160,702,000	160,702,000	179,603,000	179,603,000	187,745,000	8,142,000
BOND AND INTEREST	138,328,871	138,328,871	145,192,505	145,192,505	144,656,118	144,656,118	144,679,698	144,679,698	154,492,824	9,813,126
GRANTS	83,586,954	120,963,697	90,351,410	122,091,675	101,153,933	129,130,416	119,334,263	119,334,263	135,177,927	15,843,664
ALLOWANCE FOR UNCOLLECTED TAXES	-	12,598,180		12,957,045		12,936,352		12,425,373	11,911,170	(514,203)
SUBTOTAL SPECIAL PURPOSE FUNDS	466,253,424	530,493,917	500,451,189	567,250,433	507,860,593	565,158,960	865,199,355	591,644,577	621,505,521	29,860,944
TOTAL OPERATING FUNDS	2,063,634,320	2,184,223,366	2,210,096,424	2,340,162,452	2,303,482,827	2,425,579,039	2,666,356,738	2,477,984,807	2,603,270,583	125,285,776
CAPITAL IMPROVEMENTS	212,302,483	249,786,594	326,606,063	275,314,745	310,689,882	291,563,045	310,141,178	267,071,110	266,749,560	(321,550)
GRAND TOTAL	**2,275,936,803**	**2,434,009,960**	**2,536,702,487**	**2,615,477,197**	**2,614,172,709**	**2,717,142,084**	**2,976,497,916**	**2,745,055,917**	**2,870,020,143**	**152,878,059**

Q-2A SUMMARY OF APPROPRIATIONS AND EXPENDITURES BY CONTROL OFFICER

CONTROL OFFICER		FY 1999 Expenditures	FY 1999 Appropriations	FY 2000 Expenditures	FY 2000 Appropriations	FY 2001 Expenditures	FY 2001 Appropriations	FY 2002 Expenditures	FY 2002 Appropriations	FY 2003 Appropriations	DIFFERENCE FY 03 - FY 02	DEPT
OFFICE UNDER THE PRESIDENT												
PRESIDENT												
002	Department of Human Rights, Ethics and Women's Issues	588,255	678,529	587,322	768,362	641,714	788,693	835,647	770,125	804,453	34,328	002
005	Public Affairs - Communications							-	-	831,002	831,002	005
010	Office of the President	1,405,433	1,530,296	1,504,067	1,728,228	1,440,079	1,790,138	1,317,798	1,784,402	1,758,956	(25,446)	010
		1,993,688	**2,208,825**	**2,091,389**	**2,496,590**	**2,081,793**	**2,578,831**	**2,153,445**	**2,554,527**	**3,394,411**	**839,884**	
CHIEF ADMINISTRATIVE OFFICER											-	
011	Office of the Chief Administrative Officer	1,441,259	1,449,996	1,511,882	1,653,655	1,708,460	1,748,375	1,660,098	1,661,581	1,735,544	73,963	011
013	Planning and Development	2,594,020	2,669,439	2,887,720	3,190,968	2,751,658	3,027,953	2,512,064	2,925,684	2,501,586	(424,098)	013
160	Building and Zoning	3,145,928	3,350,852	3,366,924	3,556,079	3,454,114	3,688,879	3,485,490	3,768,786	3,918,850	150,064	160
161	Department of Environmental Control	1,758,038	1,917,294	1,887,281	2,044,587	2,007,487	2,137,475	2,001,668	2,129,130	2,017,005	(112,125)	161
170	Zoning Board of Appeals	443,539	462,111	448,181	482,189	513,514	555,973	538,893	566,751	559,717	(7,034)	170
259	Medical Examiner	6,670,596	6,962,943	7,183,000	7,630,752	7,332,966	7,990,695	7,414,958	7,989,488	8,575,557	586,069	259
452	Veterans' Assistance Commission	432,973	473,139	453,759	487,806	491,491	522,633	551,292	517,764	535,641	17,877	452
500	County Highway Department	27,345,390	30,063,349	27,670,398	32,062,232	28,032,136	31,930,979	27,996,447	31,032,838	31,128,464	95,626	500
		43,831,743	**47,349,123**	**45,409,144**	**51,108,268**	**46,291,826**	**51,602,962**	**46,160,910**	**50,592,022**	**50,972,364**	**380,342**	
BUREAU OF HUMAN RESOURCES												
019	Employee Appeals Board	109,229	154,831	134,981	161,147	193,206	219,675	217,266	222,877	227,881	5,004	019
032	Bureau of Human Resources	3,927,221	4,269,183	4,184,693	4,504,598	4,414,916	4,553,074	4,204,987	4,443,139	4,423,062	(20,077)	032
		4,036,450	**4,424,014**	**4,319,674**	**4,665,745**	**4,608,122**	**4,772,749**	**4,422,253**	**4,666,016**	**4,650,943**	**(15,073)**	
BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION												
205	Judicial Advisory Council	978,208	944,191	1,630,306	1,675,243	1,597,504	1,805,479	1,599,111	1,767,522	1,757,365	(10,157)	205
260	Public Defender	45,687,520	49,089,107	48,532,158	53,218,101	51,306,827	56,402,974	51,434,924	57,034,226	60,063,736	3,029,510	260
270	Office of the Chief Coordinator	422,626	457,043	457,180	527,628	455,589	575,216	451,048	558,705	571,221	12,516	270
440	Juvenile Temporary Detention Center	23,605,873	24,422,783	25,279,428	25,519,060	26,866,569	28,863,533	25,877,586	27,844,783	27,888,017	43,234	440
451	Supportive Services	887,733	937,506	921,165	1,012,522	1,006,300	1,075,958	1,003,693	1,096,165	1,090,276	(5,889)	451
		71,581,960	**75,850,630**	**76,820,237**	**81,952,554**	**81,232,789**	**88,723,160**	**80,366,362**	**88,301,401**	**91,370,615**	**3,069,214**	
070	County Auditor	**1,229,834**	**1,596,115**	**1,299,129**	**1,664,302**	**1,456,036**	**1,702,239**	**1,478,455**	**1,653,786**	**1,654,557**	**771**	070
080	Office of the Inspector General	**308,793**	**299,391**	**381,187**	**377,067**	**276,949**	**395,272**	**212,430**	**385,224**	**415,688**	**30,464**	080
CHIEF FINANCIAL OFFICER												
007	Revenue	2,124,099	2,463,989	2,437,320	2,731,624	2,603,077	2,974,009	2,590,404	2,883,369	2,922,275	38,906	007
008	Risk Management	1,470,371	1,847,135	1,728,340	12,936,352	1,729,683	1,967,439	1,805,829	1,905,503	2,036,180	130,677	008
014	Budget and Management Services	1,236,658	1,310,399	1,330,218	1,456,757	1,477,323	1,500,182	1,480,327	1,468,555	1,579,838	111,283	014
020	County Comptroller	2,853,597	3,036,516	3,045,889	3,342,301	3,248,433	3,526,191	3,309,909	3,524,600	3,727,100	202,500	020
021	Office of the Chief Financial Officer	311,981	445,169	420,591	474,432	475,877	531,559	435,225	521,450	554,729	33,279	021
022	Contract Compliance	735,470	817,315	747,959	904,061	805,047	968,361	866,698	965,585	1,052,123	86,538	022
030	County Purchasing Agent	2,822,119	2,972,730	3,081,367	3,284,587	3,246,145	3,526,637	3,248,574	3,369,069	3,469,850	100,781	030
490	Fixed Charges and Special Purpose App.- Corporate	4,124,724	8,707,117	4,896,135	10,044,299	4,341,376	310,141,178	2,543,088	9,572,229	12,495,826	2,923,597	490
499	Fixed Charges and Special Purpose App.- Public Safety	28,489,412	49,222,197	23,054,218	43,219,411	28,646,694	36,878,632	18,516,692	37,368,531	37,035,235	(333,296)	499
		44,168,431	**70,822,567**	**40,742,038**	**67,440,870**	**46,573,655**	**64,065,414**	**34,796,746**	**61,578,891**	**64,873,156**	**3,294,265**	
BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION												
009	Office of the Chief Information Officer	283,095	317,942	236,073	349,849	329,625	389,807	368,172	378,553	396,462	17,909	009
012	Department for Management of Information Systems	7,606,892	8,432,887	7,895,023	9,213,839	9,555,499	10,111,088	8,685,321	9,926,803	9,845,517	(81,286)	012
016	Central Services	3,892,587	5,331,901	6,061,763	6,240,960	5,280,935	6,210,253	5,787,715	6,339,994	6,674,503	334,509	016
023	Department of Office Technology	1,099,648	1,628,544	1,547,517	2,155,600	1,611,403	2,345,884	1,731,863	2,255,628	2,268,617	12,989	023
		12,882,222	**15,711,274**	**15,740,375**	**17,960,248**	**16,777,462**	**19,057,032**	**16,573,071**	**18,900,978**	**19,185,099**	**284,121**	

Q-2A SUMMARY OF APPROPRIATIONS AND EXPENDITURES BY CONTROL OFFICER

CONTROL OFFICER	FY 1999 Expenditures	FY 1999 Appropriations	FY 2000 Expenditures	FY 2000 Appropriations	FY 2001 Expenditures	FY 2001 Appropriations	FY 2002 Expenditures	FY 2002 Appropriations	FY 2003 Appropriations	DIFFERENCE FY 03 - FY 02	DEPT
CAPITAL PLANNING											
031 Capital Planning and Policy	1,336,713	1,467,885	1,578,501	1,726,877	1,626,714	1,864,083	1,597,367	1,832,320	1,891,467	59,147	031
200 Department of Facilities Management	34,104,259	33,438,994	35,217,627	35,729,144	36,339,337	36,698,926	36,839,634	37,493,731	39,975,676	2,481,945	200
	35,440,972	**34,906,879**	**36,796,128**	**37,456,021**	**37,966,051**	**38,563,009**	**38,437,001**	**39,326,051**	**41,867,143**	**2,541,092**	
BUREAU OF HEALTH SERVICES											
240 Cermak Health Services of Cook County	33,405,574	33,164,648	35,359,697	35,235,717	37,145,642	38,067,247	38,717,276	38,226,405	41,846,967	3,620,562	240
890 Bureau of Health	1,526,442	2,050,373	2,102,988	2,540,214	2,689,193	3,296,388	3,038,255	3,344,152	3,557,321	213,169	890
891 Provident Hospital of Cook County	68,568,228	72,463,366	77,297,116	75,415,627	80,059,423	79,555,555	80,366,264	82,321,362	89,557,303	7,235,941	891
893 Ambulatory and Community Health Network of Cook Count	81,556,626	82,325,471	86,578,654	88,547,312	99,009,006	100,660,746	103,107,690	106,906,716	101,278,794	(5,627,922)	893
894 Bureau of Health Services CORE Center							-		12,473,994	12,473,994	894
895 Department of Public Health	14,344,813	14,987,177	15,315,935	15,910,551	15,781,043	16,946,702	16,919,426	17,435,444	17,729,786	294,342	895
897 John H. Stroger, Jr. Hospital	364,373,616	358,323,487	379,923,076	379,058,304	406,614,175	406,927,824	408,455,162	407,142,379	429,437,268	22,294,889	897
898 Oak Forest Hospital of Cook County	99,726,673	99,411,293	106,749,458	107,033,988	109,472,279	113,766,041	113,692,358	117,751,443	122,934,141	5,182,698	898
899 Health Fund/Special Purpose Appropriations	11,907,107	20,499,867	11,601,131	23,054,380	1,068,970	797,895	(6,947,243)	1,837,787	4,021,639	2,183,852	899
	675,409,079	**683,225,682**	**714,928,052**	**726,796,093**	**751,839,731**	**760,018,398**	**757,349,188**	**774,965,688**	**822,837,213**	**47,871,525**	
SUBTOTAL OFFICES UNDER THE PRESIDENT	**890,883,172**	**936,394,500**	**938,527,354**	**991,917,758**	**989,104,414**	**1,031,479,066**	**981,949,861**	**1,042,924,584**	**1,101,221,189**	**58,296,605**	
OTHER ELECTED OFFICIALS											
018 Office of the County Commissioners	5,981,340	6,605,503	6,476,504	7,084,778	6,829,322	7,438,915	6,921,180	7,595,480	8,406,664	811,184	018
040 County Assessor	23,871,992	24,486,793	25,584,284	26,885,501	26,440,039	28,130,005	27,210,183	27,937,965	30,575,468	2,637,503	040
050 Board of Review	6,541,517	7,578,876	7,362,453	7,985,200	7,346,646	8,020,852	7,680,163	8,233,662	8,544,899	311,237	050
060 County Treasurer	11,373,592	11,491,108	12,443,899	13,326,063	13,100,351	14,257,560	13,066,537	14,102,105	13,829,482	(272,623)	060
120 Board of Election Commissioners	346,080	338,711	361,508	361,963	366,336	372,066	375,243	367,634	387,062	19,428	120
130 Recorder of Deeds	9,746,966	10,176,880	10,680,418	11,123,209	10,757,607	11,918,145	11,491,054	12,175,212	12,626,631	451,419	130
250 State's Attorney	89,228,014	88,895,908	95,484,019	95,530,829	99,363,716	101,095,505	102,094,909	100,414,372	105,507,521	5,093,149	250
390 Public Administrator	881,246	890,610	964,794	969,368	1,022,894	1,032,389	1,049,042	1,055,427	1,102,974	47,547	390
	147,970,747	**150,464,389**	**159,357,879**	**163,266,911**	**165,226,911**	**172,265,437**	**169,888,311**	**171,881,857**	**180,980,701**	**9,098,844**	
COUNTY CLERK											
110 County Clerk	7,810,690	7,926,301	8,884,732	8,997,793	9,616,279	9,772,745	9,711,645	9,772,527	10,214,954	442,427	110
111 County Clerk - Election Division	3,070,674	3,117,673	3,184,911	3,402,776	3,320,734	3,566,458	3,434,261	3,499,536	3,523,759	24,223	111
	10,881,364	**11,043,974**	**12,069,643**	**12,400,569**	**12,937,013**	**13,339,203**	**13,145,906**	**13,272,063**	**13,738,713**	**466,650**	
SHERIFF											
210 Office of the Sheriff	3,713,107	3,569,578	3,680,378	4,194,428	4,521,353	4,435,672	3,916,697	3,848,265	3,840,038	(8,227)	210
211 Department of Administrative and Support Services	8,177,034	8,567,368	8,396,244	8,239,398	8,319,692	8,507,077	9,305,912	9,206,093	9,365,889	159,796	211
212 Sheriff's Department for Women's Justice Services			3,050,484	3,130,849	3,653,416	3,969,966	3,993,613	4,285,357	4,268,513	(16,844)	212
215 Custodian	11,908,927	12,040,796	12,082,612	12,104,166	13,632,451	13,820,963	13,304,992	14,036,574	14,321,233	284,659	215
230 Court Services Division	69,868,950	71,014,338	79,146,471	79,408,519	82,939,821	84,534,010	87,006,629	93,363,603	96,593,943	3,230,340	230
231 Police Department	41,253,460	41,381,937	45,360,292	45,688,729	46,726,653	46,895,959	46,717,631	47,537,061	48,837,513	1,300,452	231
235 Impact Incarceration	6,166,682	6,984,432	6,678,966	7,843,045	7,136,358	7,954,689	7,149,586	7,639,598	7,811,634	172,036	235
236 Community Supervision and Intervention	27,001,858	26,217,688	27,644,844	27,696,784	29,803,516	29,769,441	28,513,182	29,997,911	30,781,961	784,050	236
238 Community Services	1,455,103	1,519,191	1,600,520	1,600,530	1,737,218	1,791,096	1,871,481	1,833,029	1,944,281	111,252	238
239 Department of Corrections	148,607,722	154,750,237	164,934,563	165,278,712	167,423,662	174,082,741	171,864,936	178,914,519	186,588,999	7,674,480	239
249 Sheriff's Merit Board	896,813	800,444	818,547	857,612	999,285	1,061,030	956,716	997,078	1,137,986	140,908	249
	319,049,656	**326,846,009**	**353,393,920**	**356,042,772**	**366,893,425**	**376,822,644**	**374,601,375**	**391,659,088**	**405,491,990**	**13,832,902**	
CHIEF JUDGE											
280 Adult Probation Department	36,989,568	38,474,688	39,006,184	41,269,261	41,546,401	44,460,669	41,961,853	43,719,565	45,674,755	1,955,190	280
300 Judiciary	16,476,983	16,872,555	17,008,263	17,687,728	17,179,089	17,626,793	15,612,725	16,938,988	17,618,069	679,081	300
305 Public Guardian	14,237,264	14,342,766	14,916,511	15,268,955	15,794,114	16,482,556	15,935,018	16,381,147	17,060,606	679,459	305
310 Office of the Chief Judge	33,112,936	34,770,890	35,089,838	37,632,705	36,493,127	39,568,456	37,677,350	38,863,608	40,631,467	1,767,859	310
312 Forensic Clinical Services	3,397,910	4,019,832	3,473,959	5,191,173	4,140,851	5,572,567	4,076,101	5,240,119	5,276,258	36,139	312
313 Social Casework Services	11,165,760	11,856,108	12,173,550	12,867,547	13,007,111	13,765,155	13,364,658	13,595,515	13,969,788	374,273	313

Q-2A SUMMARY OF APPROPRIATIONS AND EXPENDITURES BY CONTROL OFFICER

CONTROL OFFICER	FY 1999 Expenditures	FY 1999 Appropriations	FY 2000 Expenditures	FY 2000 Appropriations	FY 2001 Expenditures	FY 2001 Appropriations	FY 2002 Expenditures	FY 2002 Appropriations	FY 2003 Appropriations	DIFFERENCE FY 03 - FY 02	DEPT
326 Juvenile Probation	39,921,831	35,338,115	45,242,975	38,299,170	50,495,235	41,444,952	47,825,844	42,159,492	42,034,380	(125,112)	326
	155,302,252	**155,674,954**	**166,911,280**	**168,216,539**	**178,655,928**	**178,921,148**	**176,453,549**	**176,898,434**	**182,265,323**	**5,366,889**	
CLERK OF THE CIRCUIT COURT											
335 Clerk of the Circuit Court - Office of the Clerk	2,761,830	2,787,143	2,964,521	3,076,925	2,805,366	2,738,587	15,469,863	16,366,216	20,653,881	4,287,665	335
337 Clerk of the Circuit Court/Accounting	3,665,203	3,723,519	3,620,605	3,876,421	4,171,602	4,634,178	-	-	-	-	337
340 Clerk of the Circuit Court/Human Resources	2,302,764	2,281,413	2,784,719	2,680,321	2,809,013	2,941,126	-	-	-	-	340
342 Clerk of the Circuit Court/Administrative Services	3,634,769	3,965,488	3,675,847	4,116,569	4,260,862	4,369,638	-	-	-	-	342
343 County-Wide Operations Bureau	4,903,538	4,924,812	5,501,019	5,473,248	5,997,989	6,072,125	11,039,406	11,601,891	12,274,667	672,776	343
344 Clerk of the Circuit Court/Family Law Bureau	7,750,395	7,716,888	8,281,632	8,440,558	8,864,730	9,312,201	8,801,549	9,254,195	9,766,987	512,792	344
348 Clerk of the Circuit Court/Criminal Bureau	10,976,184	10,930,826	11,724,813	12,041,646	12,054,611	13,013,689	13,207,631	14,407,847	15,359,965	952,118	348
358 Clerk of the Circuit CourtWarrant Process and Review	931,145	1,008,797	1,053,398	1,130,758	1,058,006	1,161,547	-	-	-	-	358
360 Clerk of the Circuit Court/1st Municipal Bureau	12,816,934	12,527,253	13,876,166	14,077,464	14,557,643	15,103,957	18,757,584	19,286,695	20,297,214	1,010,519	360
366 Clerk of the Circuit Court/1st Municipal District - Traffic	8,258,298	8,132,501	9,183,221	9,268,397	9,317,468	10,243,884	-	-	-	-	366
372 Clerk of the Circuit Court/Suburban Operations Bureau	2,929,143	2,896,133	3,169,012	3,193,861	3,207,821	3,419,489	17,842,348	18,787,360	19,714,432	927,072	372
373 Clerk of the Circuit Court/District 3 - Rolling Meadows	3,023,062	3,034,036	3,339,705	3,386,446	3,122,949	3,543,735	-	-	-	-	373
374 Clerk of the Circuit Court/District 4 - Maywood	2,713,257	2,775,474	3,038,508	3,046,927	3,057,519	3,285,140	-	-	-	-	374
375 Clerk of the Circuit Court/District 5 - Bridgeview	2,976,045	2,963,482	3,199,540	3,279,511	3,459,057	3,575,434	-	-	-	-	375
376 Clerk of the Circuit Court/District 6 - Markham	3,651,138	3,637,858	3,972,455	3,978,418	4,059,907	4,177,851	-	-	-	-	376
	73,293,705	**73,305,623**	**79,385,160**	**81,067,470**	**82,804,543**	**87,592,581**	**85,118,381**	**89,704,204**	**98,067,146**	**8,362,942**	
SUBTOTAL OTHER ELECTED OFFICIALS	**706,497,724**	**717,334,949**	**771,117,882**	**780,994,261**	**806,517,820**	**828,941,013**	**819,207,522**	**843,415,646**	**880,543,873**	**37,128,227**	
TOTAL GENERAL FUNDS	**1,597,380,896**	**1,653,729,449**	**1,709,645,235**	**1,772,912,019**	**1,795,622,234**	**1,860,420,079**	**1,801,157,383**	**1,886,340,230**	**1,981,765,062**	**95,424,832**	
SPECIAL PURPOSE FUNDS											
CHIEF ADMINISTRATIVE OFFICER											
501 MFT Illinois First (1st)		-	477,719	2,479,297	1,766,488	3,972,019	2,844,941	5,205,665	7,656,160	2,450,495	501
510 Animal Control Department	1,114,882	1,481,466	1,298,303	1,705,686	1,668,326	2,011,819	1,984,691	2,027,565	3,139,405	1,111,840	510
530 Cook County Law Library	4,917,330	5,278,586	5,147,065	5,278,405	5,683,917	5,840,445	4,996,435	5,298,117	6,117,361	819,244	530
CHIEF FINANCIAL OFFICER											
542 Self - Insurance Fund	42,502,486	42,314,811	52,919,798	56,829,929	51,676,781	54,406,790	45,866,785	57,181,608	57,250,734	69,126	542
BUREAU OF HEALTH SERVICES											
543 Managed Care Support Fund	5,604,768	9,800,000	1,001,554	4,413,000	1,239,891	3,581,219	2,028,041	2,338,977	791,791	(1,547,186)	543
544 Lead Poisoning Prevention Fund					52,901	848,170	2,416,516	3,415,862	3,747,398	331,536	544
BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION											
545 Geographical Information Systems									2,015,792	2,015,792	545
COUNTY CLERK											
524 County Clerk - Election Division Fund	9,413,751	10,440,698	14,744,336	16,735,309	14,148,894	16,400,586	16,768,401	18,423,441	20,010,017	1,586,576	524
533 County Clerk - Automation Fund	743,545	943,167	782,914	1,001,195	761,435	857,185	849,700	997,736	1,106,282	108,546	533
BOARD OF ELECTION COMMISSIONERS											
525 Board of Election Commissioners - Election Fund	-	-	8,166,671	8,804,080		-	9,467,798	7,941,400	-	(7,941,400)	525
RECORDER OF DEEDS											
527 County Recorder Document Storage System Fund	3,288,486	3,533,721	4,116,775	4,526,330	3,782,883	4,052,589	3,469,069	3,755,851	3,679,867	(75,984)	527
CLERK OF THE CIRCUIT COURT/CHIEF JUDGE											
528 Circuit Court Automation Fund	6,873,372	7,510,088	6,189,736	7,459,078	6,106,481	6,652,702	6,407,202	6,839,159	7,389,001	549,842	528
CLERK OF THE CIRCUIT COURT											
529 Clerk of the Circuit Court Document Storage Fund	4,957,568	10,141,518	5,391,703	10,051,799	6,727,828	8,327,881	5,635,971	7,991,622	6,923,666	(1,067,956)	529
CHIEF JUDGE											
531 Circuit Court - Illinois Dispute Resolution Fund	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	-	531
532 Adult Probation/Probation Service Fee Fund	719,276	2,404,228	1,584,817	2,951,060	1,377,619	4,417,710	2,839,758	4,567,717	4,511,354	(56,363)	532
538 Juvenile Probation - Supplementary Officers	874,671	1,033,529	1,474,539	2,318,964	2,625,890	2,178,782	2,635,617	2,951,903	3,181,146	229,243	538
541 Social Casework Service/Probation and Court Services Fu	925,950	1,092,450	1,194,167	1,381,650	1,844,306	2,058,378	1,780,978	2,433,180	2,286,040	(147,140)	541

Q-2A SUMMARY OF APPROPRIATIONS AND EXPENDITURES BY CONTROL OFFICER

CONTROL OFFICER	FY 1999 Expenditures	FY 1999 Appropriations	FY 2000 Expenditures	FY 2000 Appropriations	FY 2001 Expenditures	FY 2001 Appropriations	FY 2002 Expenditures	FY 2002 Appropriations	FY 2003 Appropriations	DIFFERENCE FY 03 - FY 02	DEPT
SHERIFF											
535 Intergovernmental Agreement/ETSB	261,324	271,652	486,239	612,310	752,088	776,457	966,771	1,028,017	1,060,206	32,189	535
546 Sheriff's Youthful Offender Alcohol & Drug Education	28,838	30,000	18,295	28,000	8,358	19,314	8,031	17,812	21,766	3,954	546
548 Sheriff's Ford Heights Public Housing Security	179,577	175,000	176,937	175,000	81,932	175,000	-	-	-	-	548
549 Sheriff's Chicago Heights Public Housing Security	162,742	175,000	157,289	175,000	95,563	175,000	-	-	-	-	549
TREASURER											
534 County Treasurer - Tax Sales Automation Fund	81,033	289,255	457,136	484,116	746,961	782,028	2,691,027	2,986,611	1,090,614	(1,895,997)	534
OTHER FUNDS											
590 Annuity and Benefits	161,488,000	161,488,000	159,399,000	159,399,000	160,702,000	160,702,000	179,603,000	179,603,000	187,745,000	8,142,000	590
700 Bond and Interest	138,328,871	138,328,871	145,192,505	145,192,505	144,656,118	144,656,118	144,679,698	144,679,698	154,492,824	9,813,126	700
Grants	83,586,954	120,963,697	90,351,410	122,091,675	101,153,933	129,130,416	119,334,263	119,334,263	135,177,927	15,843,664	
Allowance for Uncollected Taxes		12,598,180		12,957,045		12,936,352		12,425,373	11,911,170	(514,203)	
TOTAL SPECIAL PURPOSE FUNDS	**466,253,424**	**530,493,917**	**500,451,189**	**567,250,433**	**507,860,593**	**565,158,960**	**557,474,693**	**591,644,577**	**621,505,521**	**56,346,561**	
TOTAL OPERATIONS	**2,063,634,320**	**2,184,223,366**	**2,210,096,424**	**2,340,162,452**	**2,303,482,827**	**2,425,579,039**	**2,358,632,076**	**2,477,984,807**	**2,603,270,583**	**177,691,544**	
600 Capital Improvements	212,302,483	249,786,594	326,606,063	275,314,745	310,689,882	291,563,045	310,141,178	267,071,110	266,749,560	(321,550)	600
GRAND TOTAL	**2,275,936,803**	**2,434,009,960**	**2,536,702,487**	**2,615,477,197**	**2,614,172,709**	**2,717,142,084**	**2,668,773,254**	**2,745,055,917**	**2,870,020,143**	**152,878,059**	

Q - 2B SUMMARY OF APPROPRIATIONS BY CONTROL OFFICER AND PROGRAM

BUDGET NO.		GOVERNMENT MANAGEMENT & SUPPORTING SERVICES	CORRECTIONS	COURTS	HEALTH	CONTROL OF ENVIRONMENT	ECONOMIC HUMAN DEVELOPMENT	ASSESSMENT & COLLECTION OF TAXES	ELECTION	TRANSPORTATION	TOTAL	BUDGET NO.
Offices Under The President												
President												
002	Department of Human Rights, Ethics and Women's Issues	804,453									804,453	002
005	Public Affairs - Communications	831,002									831,002	005
010	Office of the President	1,758,956									1,758,956	010
		3,394,411									**3,394,411**	
Chief Administrative Officer												
011	Office of the Chief Administrative Officer	1,735,544									1,735,544	011
013	Planning and Development						2,501,586				2,501,586	013
160	Building and Zoning	3,918,850									3,918,850	160
161	Department of Environmental Control					2,017,005					2,017,005	161
170	Zoning Board of Appeals					559,717					559,717	170
259	Medical Examiner			8,575,557							8,575,557	259
452	Veterans' Assistance Commission						535,641				535,641	452
500	County Highway Department									31,128,464	31,128,464	500
		5,654,394	**-**	**8,575,557**	**-**	**2,576,722**	**3,037,227**	**-**	**-**	**31,128,464**	**50,972,364**	
Bureau of Human Resources												
019	Employee Appeals Board	227,881									227,881	019
032	Bureau of Human Resources	4,423,062									4,423,062	032
		4,650,943	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4,650,943**	
Bureau of Public Safety/Judicial Coordination												
205	Judicial Advisory Council			1,757,365							1,757,365	205
260	Public Defender			60,063,736							60,063,736	260
270	Office of the Chief Coordinator			571,221							571,221	270
440	Juvenile Temporary Detention Center		27,888,017								27,888,017	440
451	Supportive Services			1,090,276							1,090,276	451
		-	**27,888,017**	**63,482,598**	**-**	**-**	**-**	**-**	**-**	**-**	**91,370,615**	
070	County Auditor	**1,654,557**									**1,654,557**	070
080	Office of the Inspector General	**415,688**									**415,688**	080
Chief Financial Officer												
007	Revenue	2,922,275									2,922,275	007
008	Risk Management	2,036,180									2,036,180	008
014	Budget and Management Services	1,579,838									1,579,838	014
020	County Comptroller	3,727,100									3,727,100	020
021	Office of the Chief Financial Officer	554,729									554,729	021
022	Contract Compliance	1,052,123									1,052,123	022
030	County Purchasing Agent	3,469,850									3,469,850	030
490	Fixed Charges and Special Purpose App.- Corporate	10,091,629	-	-	-	213,679	639,786	1,292,068	258,664	-	12,495,826	490
499	Fixed Charges and Special Purpose App.- Public Safety			37,035,235							37,035,235	499
		25,433,724	**-**	**37,035,235**	**-**	**213,679**	**639,786**	**1,292,068**	**258,664**	**-**	**64,873,156**	
Bureau of Information Technology and Automation												
009	Office of the Chief Information Officer	396,462									396,462	009
012	Department for Management of Information Systems	9,845,517									9,845,517	012
016	Central Services	6,674,503									6,674,503	016
023	Department of Office Technology	2,268,617									2,268,617	023

Q - 2B SUMMARY OF APPROPRIATIONS BY CONTROL OFFICER AND PROGRAM

BUDGET NO.		GOVERNMENT MANAGEMENT & SUPPORTING SERVICES	CORRECTIONS	COURTS	HEALTH	CONTROL OF ENVIRONMENT	ECONOMIC HUMAN DEVELOPMENT	ASSESSMENT & COLLECTION OF TAXES	ELECTION	TRANSPORTATION	TOTAL	BUDGET NO.
		19,185,099	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**19,185,099**	
Capital Planning												
031	Capital Planning and Policy	1,891,467									1,891,467	031
200	Department of Facilities Management	39,975,676									39,975,676	200
		41,867,143	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**41,867,143**	
Bureau of Health Services												
240	Cermak Health Services of Cook County		41,846,967								41,846,967	240
890	Bureau of Health				3,557,321						3,557,321	890
891	Provident Hospital of Cook County				89,557,303						89,557,303	891
893	Ambulatory and Community Health Network of Cook County				101,278,794						101,278,794	893
894	Bureau of Health Services CORE Center				12,473,994						12,473,994	894
895	Department of Public Health				17,729,786						17,729,786	895
897	John H. Stroger, Jr. Hospital				429,437,268						429,437,268	897
898	Oak Forest Hospital of Cook County				122,934,141						122,934,141	898
899	Health Fund/Special Purpose Appropriations				4,021,639						4,021,639	899
			41,846,967	**-**	**780,990,246**	**-**	**-**	**-**	**-**	**-**	**822,837,213**	
	Subtotal Offices Under The President	**102,255,959**	**69,734,984**	**109,093,390**	**780,990,246**	**2,790,401**	**3,677,013**	**1,292,068**	**258,664**	**31,128,464**	**1,101,221,189**	
Other Elected Officials												
018	Office of the County Commissioners	8,406,664									8,406,664	018
040	County Assessor							30,575,468			30,575,468	040
050	Board of Review							8,544,899			8,544,899	050
060	County Treasurer							13,829,482			13,829,482	060
120	Board of Election Commissioners								387,062		387,062	120
130	Recorder of Deeds	12,626,631									12,626,631	130
250	State's Attorney			105,507,521							105,507,521	250
390	Public Administrator			1,102,974							1,102,974	390
		21,033,295	**-**	**106,610,495**	**-**	**-**	**-**	**52,949,849**	**387,062**	**-**	**180,980,701**	
County Clerk												
110	County Clerk	5,720,374						4,494,580			10,214,954	110
111	County Clerk - Election Division								3,523,759		3,523,759	111
		5,720,374						**4,494,580**	**3,523,759**		**13,738,713**	
Sheriff												
210	Office of the Sheriff		3,840,038								3,840,038	210
211	Department of Administrative and Support Services		9,365,889								9,365,889	211
212	Sheriff's Department for Women's Justice Services		4,268,513								4,268,513	212
215	Custodian	14,321,233									14,321,233	215
230	Court Services Division			96,593,943							96,593,943	230
231	Police Department		48,837,513								48,837,513	231
235	Impact Incarceration		7,811,634								7,811,634	235
236	Community Supervision and Intervention		30,781,961								30,781,961	236
238	Community Services		1,944,281								1,944,281	238
239	Department of Corrections		186,588,999								186,588,999	239
249	Sheriff's Merit Board		1,137,986								1,137,986	249
		14,321,233	**294,576,814**	**96,593,943**	**-**	**-**	**-**	**-**	**-**	**-**	**405,491,990**	

Q - 2B SUMMARY OF APPROPRIATIONS BY CONTROL OFFICER AND PROGRAM

BUDGET NO.		GOVERNMENT MANAGEMENT & SUPPORTING SERVICES	CORRECTIONS	COURTS	HEALTH	CONTROL OF ENVIRONMENT	ECONOMIC HUMAN DEVELOPMENT	ASSESSMENT & COLLECTION OF TAXES	ELECTION	TRANSPORTATION	TOTAL	BUDGET NO.
Chief Judge												
280	Adult Probation Department			45,674,755							45,674,755	280
300	Judiciary			17,618,069							17,618,069	300
305	Public Guardian			17,060,606							17,060,606	305
310	Office of the Chief Judge			40,631,467							40,631,467	310
312	Forensic Clinical Services			5,276,258							5,276,258	312
313	Social Casework Services			13,969,788							13,969,788	313
326	Juvenile Probation			42,034,380							42,034,380	326
				182,265,323							**182,265,323**	
Clerk of the Circuit Court												
335	Office Of The Clerk			20,653,881							20,653,881	335
343	Clerk/County Bureau			12,274,667							12,274,667	343
344	Clerk/Family Law Bureau			9,766,987							9,766,987	344
348	Clerk/Criminal Bureau			15,359,965							15,359,965	348
360	Clerk/Civil Bureau			20,297,214							20,297,214	360
372	Clerk/District No.2-Skokie			19,714,432							19,714,432	372
				98,067,146							**98,067,146**	
	Subtotal Other Elected Officials	**41,074,902**	**294,576,814**	**483,536,907**	**-**	**-**	**-**	**57,444,429**	**3,910,821**	**-**	**880,543,873**	
	Total General Funds	**143,330,861**	**364,311,798**	**592,630,297**	**780,990,246**	**2,790,401**	**3,677,013**	**58,736,497**	**4,169,485**	**31,128,464**	**1,981,765,062**	
Special Purpose Funds												
CONTROL OFFICERS												
CHIEF ADMINISTRATIVE OFFICER												
501	MFT Illinois First (1st)									7,656,160	7,656,160	501
510	Animal Control Department					3,139,405					3,139,405	510
530	Cook County Law Library			6,117,361							6,117,361	530
CHIEF FINANCIAL OFFICER												
542	Self - Insurance Fund	1,679,516	4,268,916	6,944,297	43,180,349	32,697	43,086	688,260	48,857	364,756	57,250,734	542
BUREAU OF HEALTH SERVICES												
543	Managed Care				791,791						791,791	543
544	Lead Poisoning Prevention Fund				3,747,398							
BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION												
545	Geographical Information Systems	2,015,792									2,015,792	545
BOARD OF ELECTION COMMISSIONERS												
525	Board of Election Commissioners - Election Fund										-	525
COUNTY CLERK												
524	County Clerk - Election Division Fund								20,010,017		20,010,017	524
533	County Clerk - Automation Fund	1,106,282									1,106,282	533
RECORDER OF DEEDS												
527	County Recorder Document Storage System Fund	3,679,867									3,679,867	527
CLERK OF THE CIRCUIT COURT/CHIEF JUDGE												
528	Circuit Court Automation Fund			7,389,001							7,389,001	528
CLERK OF THE CIRCUIT COURT												
529	Clerk of the Circuit Court Document Storage Fund			6,923,666							6,923,666	529

Q - 2B SUMMARY OF APPROPRIATIONS BY CONTROL OFFICER AND PROGRAM

BUDGET NO.		GOVERNMENT MANAGEMENT & SUPPORTING SERVICES	CORRECTIONS	COURTS	HEALTH	CONTROL OF ENVIRONMENT	ECONOMIC HUMAN DEVELOPMENT	ASSESSMENT & COLLECTION OF TAXES	ELECTION	TRANSPORTATION	TOTAL	BUDGET NO.
CHIEF JUDGE												
531	Circuit Court - Illinois Dispute Resolution Fund			200,000							200,000	531
532	Adult Probation/Probation Service Fee Fund		4,511,354								4,511,354	532
538	Juvenile Probation - Supplementary Officers		3,181,146								3,181,146	538
541	Social Casework Service/Probation and Court Services Fund			2,286,040							2,286,040	541
SHERIFF												
535	Intergovernmental Agreement/ETSB		1,060,206								1,060,206	535
546	Sheriff's Youthful Offender Alcohol & Drug Education		21,766								21,766	546
TREASURER												
534	County Treasurer - Tax Sales Automation Fund							1,090,614			1,090,614	534
OTHER FUNDS												
590	Annuity and Benefits	13,446,037	34,907,710	59,553,517	69,452,081	430,663	27,644	5,199,727	542,191	4,185,430	187,745,000	590
700	Bond and Interest	22,710,445	63,342,058	27,036,245	41,404,076						154,492,824	700
Grants		-	10,049,699	45,084,096	24,782,914	313,100	49,948,118	5,000,000	-	-	135,177,927	
Allowance for Uncollected Taxes								11,911,170			11,911,170	
Total Special Purpose Funds		**44,637,939**	**121,342,855**	**161,534,223**	**183,358,609**	**3,915,865**	**50,018,848**	**23,889,771**	**20,601,065**	**12,206,346**	**617,758,123**	
Total Operations		185,953,008	482,473,507	757,345,666	964,348,855	6,706,266	53,695,861	84,642,060	24,770,550	43,334,810	**2,603,270,583**	
600	Capital Improvements	3,251,280	7,991,000	41,812,438	115,694,842	-	-	2,500,000	-	95,500,000	266,749,560	
Grand Total		**189,204,288**	**490,464,507**	**799,158,104**	**1,080,043,697**	**6,706,266**	**53,695,861**	**87,142,060**	**24,770,550**	**138,834,810**	**2,870,020,143**	

Q - 2C SUMMARY OF APPROPRIATIONS BY OBJECT CLASSIFICATION AND FUNDS

CONTROL OFFICER		PERSONAL SERVICES	CONTRACTUAL SERVICES	SUPPLIES & MATERIALS	OPERATION & MAINTENANCE	RENTAL & LEASING	CAPITAL OUTLAY	CONTINGENCY & SPEC. PURPOSE	SUBTOTAL	ALLOCATED CAPITAL	TOTAL	DEPT.
Offices Under The President												
President												
002	Department of Human Rights, Ethics and Women's Issu	691,292	91,238	13,325	4,238	2,760	-	1,600	804,453		804,453	002
005	Public Affairs - Communications	692,932	93,000	2,500	39,270	3,300	-	-	831,002		831,002	005
010	Office of the President	1,677,176	48,135	25,620	4,065	3,960	-	-	1,758,956		1,758,956	010
		3,061,400	**232,373**	**41,445**	**47,573**	**10,020**	**-**	**1,600**	**3,394,411**	**-**	**3,394,411**	
Chief Administrative Officer												
011	Office of the Chief Administrative Officer	1,648,654	54,894	22,000	5,726	4,270	-	-	1,735,544		1,735,544	011
013	Planning and Development	1,076,769	1,355,065	29,500	17,702	15,050	-	7,500	2,501,586		2,501,586	013
160	Building and Zoning	3,758,727	131,477	14,500	9,946	4,200	-	-	3,918,850		3,918,850	160
161	Department of Environmental Control	1,805,893	90,629	45,287	64,696	10,500	-	-	2,017,005		2,017,005	161
170	Zoning Board of Appeals	518,515	30,225	4,500	2,527	3,950	-	-	559,717		559,717	170
259	Medical Examiner	7,053,724	888,055	434,500	188,078	11,200	-	-	8,575,557		8,575,557	259
452	Veterans' Assistance Commission	250,449	280,331	2,700	661	1,500	-	-	535,641		535,641	452
500	County Highway Department	28,182,309	694,575	340,850	1,775,530	60,200	-	75,000	31,128,464		31,128,464	500
		44,295,040	**3,525,251**	**893,837**	**2,064,866**	**110,870**	**-**	**82,500**	**50,972,364**	**-**	**50,972,364**	
Bureau of Human Resources												
019	Employee Appeals Board	221,881	6,000	-	-	-	-	-	227,881		227,881	019
032	Bureau of Human Resources	3,874,264	382,637	78,500	7,921	79,740	-	-	4,423,062		4,423,062	032
		4,096,145	**388,637**	**78,500**	**7,921**	**79,740**	**-**	**-**	**4,650,943**	**-**	**4,650,943**	
Bureau of Public Safety/Judicial Coordination												
205	Judicial Advisory Council	712,350	155,601	22,000	3,632	3,450	-	860,332	1,757,365		1,757,365	205
260	Public Defender	55,443,573	1,490,761	796,286	144,741	253,660	-	1,934,715	60,063,736		60,063,736	260
270	Office of the Chief Coordinator	531,111	15,024	16,500	2,786	2,500	-	3,300	571,221		571,221	270
440	Juvenile Temporary Detention Center	28,781,934	177,025	2,148,465	108,531	28,650	-	(3,356,588)	27,888,017		27,888,017	440
451	Supportive Services	1,069,087	9,704	6,200	4,335	750	-	200	1,090,276		1,090,276	451
		86,538,055	**1,848,115**	**2,989,451**	**264,025**	**289,010**	**-**	**(558,041)**	**91,370,615**	**-**	**91,370,615**	
070	County Auditor	**1,630,770**	**9,289**	**7,650**	**4,848**	**2,000**	**-**	**-**	**1,654,557**		1,654,557	070
080	Office of the Inspector General	**366,602**	**5,108**	**17,500**	**16,478**	**10,000**	**-**	**-**	**415,688**		415,688	080
Chief Financial Officer												
007	Revenue	2,554,073	258,661	44,000	44,041	21,500	-	-	2,922,275		2,922,275	007
008	Risk Management	1,949,747	49,004	14,300	13,939	9,190	-	-	2,036,180		2,036,180	008
014	Budget and Management Services	1,486,861	43,518	21,216	23,993	4,250	-	-	1,579,838		1,579,838	014
020	County Comptroller	3,575,563	83,810	43,500	16,629	7,598	-	-	3,727,100		3,727,100	020
021	Office of the Chief Financial Officer	525,737	22,385	6,000	607	-	-	-	554,729		554,729	021
022	Contract Compliance	1,010,241	14,512	8,350	9,520	2,500	-	7,000	1,052,123		1,052,123	022
030	County Purchasing Agent	3,221,094	125,906	45,000	13,750	64,100	-	-	3,469,850		3,469,850	030
490	Fixed Charges and Special Purpose App.- Corporate	1,231,501	6,182,032	-	498,821	10,000	-	4,573,472	12,495,826		12,495,826	490
499	Fixed Charges and Special Purpose App.- Public Safety	2,669,200	7,310,424	-	25,892,177	250,000	-	913,434	37,035,235		37,035,235	499
		18,224,017	**14,090,252**	**182,366**	**26,513,477**	**369,138**	**-**	**5,493,906**	**64,873,156**	**-**	**64,873,156**	
Bureau of Information Technology and Automation												
009	Office of the Chief Information Officer	372,159	16,441	6,062	-	1,800	-	-	396,462		396,462	009
012	Department for Management of Information Systems	6,482,915	424,319	336,000	2,446,083	156,200	-	-	9,845,517		9,845,517	012
016	Central Services	4,827,567	109,766	329,250	1,405,904	2,016	-	-	6,674,503		6,674,503	016
023	Department of Office Technology	1,543,785	262,175	75,000	380,027	7,630	-	-	2,268,617		2,268,617	023
		13,226,426	**812,701**	**746,312**	**4,232,014**	**167,646**	**-**	**-**	**19,185,099**	**-**	**19,185,099**	
Capital Planning												
031	Capital Planning and Policy	1,814,582	24,937	30,450	11,598	9,900	-	-	1,891,467		1,891,467	031
200	Department of Facilities Management	33,210,964	2,050,953	3,985,847	4,040,600	20,500	-	(3,333,188)	39,975,676		39,975,676	200
		35,025,546	**2,075,890**	**4,016,297**	**4,052,198**	**30,400**	**-**	**(3,333,188)**	**41,867,143**	**-**	**41,867,143**	
Bureau of Health Services												
240	Cermak Health Services of Cook County	29,691,190	4,299,889	6,770,315	722,895	550	-	362,128	41,846,967		41,846,967	240
890	Bureau of Health	3,264,690	206,372	52,039	22,220	2,000	-	10,000	3,557,321		3,557,321	890
891	Provident Hospital of Cook County	61,523,530	12,757,429	10,420,980	3,778,663	216,700	-	860,001	89,557,303		89,557,303	891
893	Ambulatory and Community Health Network of Cook Co	57,583,899	6,721,960	34,379,893	1,574,416	245,104	-	773,522	101,278,794		101,278,794	893
894	Bureau of Health Services CORE Center	4,295,039	204,275	7,626,120	294,500	-	-	54,060	12,473,994		12,473,994	894

Q - 2C SUMMARY OF APPROPRIATIONS BY OBJECT CLASSIFICATION AND FUNDS

CONTROL OFFICER		PERSONAL SERVICES	CONTRACTUAL SERVICES	SUPPLIES & MATERIALS	OPERATION & MAINTENANCE	RENTAL & LEASING	CAPITAL OUTLAY	CONTINGENCY & SPEC. PURPOSE	SUBTOTAL	ALLOCATED CAPITAL	TOTAL	DEPT.
895	Department of Public Health	12,073,342	2,016,422	996,041	546,459	792,764	-	1,304,758	17,729,786		17,729,786	895
897	John H. Stroger, Jr. Hospital	320,328,479	29,358,625	51,254,684	21,283,775	1,344,491	-	5,867,214	429,437,268		429,437,268	897
898	Oak Forest Hospital of Cook County	94,738,394	5,331,372	15,272,000	5,602,410	464,300	-	1,525,665	122,934,141		122,934,141	898
899	Health Fund/Special Purpose Appropriations	1,264,380	1,050,727	-	-	-	-	1,706,532	4,021,639		4,021,639	899
		584,762,943	**61,947,071**	**126,772,072**	**33,825,338**	**3,065,909**	**-**	**12,463,880**	**822,837,213**	**-**	**822,837,213**	
	Subtotal Offices Under The President	**791,226,944**	**84,934,687**	**135,745,430**	**71,028,738**	**4,134,733**	**-**	**14,150,657**	**1,101,221,189**	**-**	**1,101,221,189**	
Other Elected Officials												
018	Office of the County Commissioners	6,863,148	480,529	273,000	105,249	320,775	40,001	323,962	8,406,664		8,406,664	018
040	County Assessor	26,485,377	3,527,569	277,491	155,841	94,112	-	35,078	30,575,468		30,575,468	040
050	Board of Review	7,925,593	333,846	193,000	31,969	45,350	-	15,141	8,544,899		8,544,899	050
060	County Treasurer	10,334,497	2,750,795	186,811	306,482	213,400	-	37,497	13,829,482		13,829,482	060
120	Board of Election Commissioners	387,062	-	-	-	-	-	-	387,062		387,062	120
130	Recorder of Deeds	11,125,362	983,525	133,500	165,703	205,900	-	12,641	12,626,631		12,626,631	130
250	State's Attorney	95,210,232	4,703,607	1,411,530	2,083,827	572,598	-	1,525,727	105,507,521		105,507,521	250
390	Public Administrator	955,600	83,794	8,000	19,740	34,340	-	1,500	1,102,974		1,102,974	390
		159,286,871	**12,863,665**	**2,483,332**	**2,868,811**	**1,486,475**	**40,001**	**1,951,546**	**180,980,701**	**-**	**180,980,701**	
County Clerk												
110	County Clerk	9,508,180	486,325	146,704	15,575	58,170	-	-	10,214,954		10,214,954	110
111	County Clerk - Election Division	3,439,121	84,638	-	-	-	-	-	3,523,759		3,523,759	111
		12,947,301	**570,963**	**146,704**	**15,575**	**58,170**	**-**	**-**	**13,738,713**	**-**	**13,738,713**	
Sheriff												
210	Office of the Sheriff	3,672,970	92,122	43,046	1,100	15,800	-	15,000	3,840,038		3,840,038	210
211	Department of Administrative and Support Services	4,019,084	177,903	163,000	5,000,302	5,600	-	-	9,365,889		9,365,889	211
212	Sheriff's Department for Women's Justice Services	1,646,991	2,476,507	103,765	35,800	5,450	-	-	4,268,513		4,268,513	212
215	Custodian	13,375,633	406,523	478,632	42,945	17,500	-	-	14,321,233		14,321,233	215
230	Court Services Division	91,999,928	1,708,966	458,005	1,065,424	63,168	-	1,298,452	96,593,943		96,593,943	230
231	Police Department	44,725,736	455,150	238,000	1,274,757	264,569	-	1,879,301	48,837,513		48,837,513	231
235	Impact Incarceration	6,933,492	518,423	312,140	41,679	5,900	-	-	7,811,634		7,811,634	235
236	Community Supervision and Intervention	26,296,763	3,612,260	435,000	420,538	17,400	-	-	30,781,961		30,781,961	236
238	Community Services	1,876,866	46,615	17,300	3,000	500	-	-	1,944,281		1,944,281	238
239	Department of Corrections	164,279,072	12,279,805	2,326,800	1,371,649	8,200	-	6,323,473	186,588,999		186,588,999	239
249	Sheriff's Merit Board	825,227	282,294	13,500	7,165	9,800	-	-	1,137,986		1,137,986	249
		359,651,762	**22,056,568**	**4,589,188**	**9,264,359**	**413,887**	**-**	**9,516,226**	**405,491,990**	**-**	**405,491,990**	
Chief Judge												
280	Adult Probation Department	42,745,991	499,515	276,800	301,530	665,908	-	1,185,011	45,674,755		45,674,755	280
300	Judiciary	3,581,191	1,015,483	748,339	8,139,334	628,722	-	3,505,000	17,618,069		17,618,069	300
305	Public Guardian	16,301,490	429,551	174,227	91,000	64,338	-	-	17,060,606		17,060,606	305
310	Office of the Chief Judge	32,612,643	5,591,017	705,000	1,569,533	234,274	-	(81,000)	40,631,467		40,631,467	310
312	Forensic Clinical Services	3,477,039	1,733,219	41,100	15,000	9,900	-	-	5,276,258		5,276,258	312
313	Social Casework Services	13,825,255	28,887	32,000	38,157	76,409	-	(30,920)	13,969,788		13,969,788	313
326	Juvenile Probation	28,456,412	12,170,131	153,500	61,375	93,930	-	1,099,032	42,034,380		42,034,380	326
		141,000,021	**21,467,803**	**2,130,966**	**10,215,929**	**1,773,481**	**-**	**5,677,123**	**182,265,323**	**-**	**182,265,323**	
Clerk of the Circuit Court												
335	Clerk of the Circuit Court - Office of the Clerk	11,506,328	3,223,780	978,970	3,672,614	409,258	-	862,931	20,653,881		20,653,881	335
343	County-Wide Operations Bureau	12,008,176	172,691	80,500	13,000	300	-	-	12,274,667		12,274,667	343
344	Clerk of the Circuit Court/Family Law Bureau	8,897,877	785,610	73,500	10,000	-	-	-	9,766,987		9,766,987	344
348	Clerk of the Circuit Court/Criminal Bureau	14,192,960	845,505	121,000	88,000	-	-	112,500	15,359,965		15,359,965	348
360	Clerk of the Circuit Court/1st Municipal Bureau	19,676,734	529,580	70,900	20,000	-	-	-	20,297,214		20,297,214	360
372	Clerk of the Circuit Court/Suburban Operations Bureau	19,613,316	13,816	77,300	10,000	-	-	-	19,714,432		19,714,432	372
		85,895,391	**5,570,982**	**1,402,170**	**3,813,614**	**409,558**	**-**	**975,431**	**98,067,146**	**-**	**98,067,146**	
	Subtotal Other Elected Officials	**758,781,346**	**62,529,981**	**10,752,360**	**26,178,288**	**4,141,571**	**40,001**	**18,120,326**	**880,543,873**	**-**	**880,543,873**	
	Total General Funds	**1,550,008,290**	**147,464,668**	**146,497,790**	**97,207,026**	**8,276,304**	**40,001**	**32,270,983**	**1,981,765,062**	**-**	**1,981,765,062**	

Q - 2C SUMMARY OF APPROPRIATIONS BY OBJECT CLASSIFICATION AND FUNDS

CONTROL OFFICER	PERSONAL SERVICES	CONTRACTUAL SERVICES	SUPPLIES & MATERIALS	OPERATION & MAINTENANCE	RENTAL & LEASING	CAPITAL OUTLAY	CONTINGENCY & SPEC. PURPOSE	SUBTOTAL	ALLOCATED CAPITAL	TOTAL	DEPT.
Special Purpose Funds											
CONTROL OFFICERS											
CHIEF ADMINISTRATIVE OFFICER											
501 MFT Illinois First (1st)	5,955,552	508,065	160,000	275,560	5,000	-	751,983	7,656,160		7,656,160	501
510 Animal Control Department	850,076	822,309	47,300	57,226	2,750	70,000	1,289,744	3,139,405		3,139,405	510
530 Cook County Law Library	3,088,672	30,251	1,858,189	552,758	69,420	26,362	491,709	6,117,361		6,117,361	530
CHIEF FINANCIAL OFFICER											
542 Self - Insurance Fund		7,366,625	-	-	-	-	49,884,109	57,250,734		57,250,734	542
BUREAU OF HEALTH SERVICES											
543 Managed Care Support Fund		789,261	-	-	-	-	2,530	791,791		791,791	543
544 Lead Poisoning Prevention Fund	329,095	3,126,590	20,000	-	23,500	-	248,213	3,747,398		3,747,398	544
Bureau of Information Technology and Automation											
545 Geographical Information Systems	118,722	1,662,570	10,500	175,000	-	49,000	-	2,015,792		2,015,792	545
COUNTY CLERK											
524 County Clerk - Election Division Fund	3,206,405	8,130,109	981,583	168,780	1,217,680	5,609,712	695,748	20,010,017		20,010,017	524
533 County Clerk - Automation Fund	596,523	67,170	90,100	150,860	-	167,768	33,861	1,106,282		1,106,282	533
BOARD OF ELECTION COMMISSIONERS											
525 Board of Election Commissioners - Election Fund	-	-	-	-	-	-	-	-		-	525
RECORDER OF DEEDS											
527 County Recorder Document Storage System Fund	1,615,726	162,320	120,000	-	-	1,731,474	50,347	3,679,867		3,679,867	527
CLERK OF THE CIRCUIT COURT/CHIEF JUDGE											
528 Circuit Court Automation Fund	4,933,339	18,853	256,000	389,700	429,000	541,787	820,322	7,389,001		7,389,001	528
CLERK OF THE CIRCUIT COURT											
529 Clerk of the Circuit Court Document Storage Fund	4,323,826	338,666	663,000	912,800	-	371,232	314,142	6,923,666		6,923,666	529
CHIEF JUDGE											
531 Circuit Court - Illinois Dispute Resolution Fund	-	-	-	-	-	-	200,000	200,000		200,000	531
532 Adult Probation/Probation Service Fee Fund	205,000	3,097,350	363,910	74,000	486,190	203,500	81,404	4,511,354		4,511,354	532
538 Juvenile Probation - Supplementary Officers	3,528,101	-	-	-	-	-	(346,955)	3,181,146		3,181,146	538
541 Social Casework Service/Probation and Court Services	40,000	1,880,100	128,675	97,000	26,000	60,500	53,765	2,286,040		2,286,040	541
SHERIFF											
535 Intergovernmental Agreement/ETSB	948,924	-	-	5,961	-	-	105,321	1,060,206		1,060,206	535
546 Sheriff's Youthful Offender Alcohol & Drug Education	4,500	7,000	5,100	-	-	-	5,166	21,766		21,766	546
TREASURER											
534 County Treasurer - Tax Sales Automation Fund	415,283	205,000	78,500	10,000	-	350,000	31,831	1,090,614		1,090,614	534
OTHER FUNDS											
590 Annuity and Benefits	187,745,000							187,745,000		187,745,000	590
700 Bond and Interest							154,492,824	154,492,824		154,492,824	700
Grants	59,661,308	19,334,090	1,601,866	523,131	3,775,490	2,905,066	47,376,976	135,177,927		135,177,927	
Allowance for Uncollected Taxes							11,911,170	11,911,170		11,911,170	
Total Special Purpose Funds	**277,566,052**	**47,546,329**	**6,384,723**	**3,392,776**	**6,035,030**	**12,086,401**	**268,494,210**	**621,505,521**	**-**	**621,505,521**	
Total Operating Funds	**1,827,574,342**	**195,010,997**	**152,882,513**	**100,599,802**	**14,311,334**	**12,126,402**	**300,765,193**	**2,603,270,583**	-	**2,603,270,583**	
600 Capital Improvements									266,749,560	266,749,560	600
Grand Total	**1,827,574,342**	**195,010,997**	**152,882,513**	**100,599,802**	**14,311,334**	**12,126,402**	**300,765,193**	**2,603,270,583**	**266,749,560**	**2,870,020,143**	

Q - 2D SUMMARY OF PERSONAL SERVICES BY CONTROL OFFICER

CONTROL OFFICER	REGULAR EMPLOYEES	OVERTIME COMPENSATION	EXTRA EMPLOYEES	MEDICARE	WORKERS' COMPENSATION	PENSION	LIFE INSURANCE	HOSPITALIZATION INSURANCE	DENTAL INSURANCE	UNEMPLOYMENT COMPENSATION	VISION CARE INSURANCE	EMPLOYEE EXPENSES	TOTAL	DEPT.
OFFICE UNDER THE PRESIDENT														
PRESIDENT														
002 Department of Human Rights, Ethics and Women's Issues	605,518	-	-	8,457	-	-	2,105	66,360	2,292	-	1,560	5,000	691,292	002
005 Public Affairs - Communications	611,581	-	-	7,796	-	-	2,090	56,998	2,063	-	1,404	11,000	692,932	005
010 Office of the President	1,504,760	-	-	18,127	-	-	5,204	124,308	3,437	2,000	2,340	17,000	1,677,176	010
	2,721,859	**-**	**-**	**34,380**	**-**	**-**	**9,399**	**247,666**	**7,792**	**2,000**	**5,304**	**33,000**	**3,061,400**	
CHIEF ADMINISTRATIVE OFFICER														
011 Office of the Chief Administrative Officer	1,476,112	-	-	12,478	-	-	5,325	143,120	4,355	-	2,964	4,300	1,648,654	011
013 Planning and Development	926,285	-	-	12,078	-	-	3,330	100,184	3,208	-	2,184	29,500	1,076,769	013
160 Building and Zoning	3,199,830	-	-	30,232	6,114	-	11,723	379,268	12,824	-	8,736	110,000	3,758,727	160
161 Department of Environmental Control	1,516,843	-	-	15,025	8,500	-	5,442	211,848	6,327	800	4,308	36,800	1,805,893	161
170 Zoning Board of Appeals	481,053	-	-	4,467	-	-	1,679	22,716	2,290	-	1,560	4,750	518,515	170
259 Medical Examiner	6,009,655	80,000	-	55,299	33,182	-	21,721	763,776	24,981	1,106	17,004	47,000	7,053,724	259
452 Veterans' Assistance Commission	223,042	-	-	3,110	-	-	781	15,726	916	-	624	6,250	250,449	452
500 County Highway Department	23,131,980	650,000	-	191,202	760,720	-	82,292	2,960,750	91,558	25,000	62,362	226,445	28,182,309	500
	36,964,800	**730,000**	**-**	**323,891**	**808,516**	**-**	**132,293**	**4,597,388**	**146,459**	**26,906**	**99,742**	**465,045**	**44,295,040**	
BUREAU OF HUMAN RESOURCES														
019 Employee Appeals Board	188,501	-	-	1,497	-	-	660	29,288	1,155	-	780	-	221,881	019
032 Bureau of Human Resources	3,359,658	8,000	-	33,657	6,618	-	11,829	342,928	12,379	1,115	8,430	89,650	3,874,264	032
	3,548,159	**8,000**	**-**	**35,154**	**6,618**	**-**	**12,489**	**372,216**	**13,534**	**1,115**	**9,210**	**89,650**	**4,096,145**	
BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION														
205 Judicial Advisory Council	623,840	-	-	7,210	-	-	2,193	57,854	2,085	-	1,418	17,750	712,350	205
260 Public Defender	48,321,989	186,000	-	497,476	70,000	-	171,772	5,431,404	171,314	18,730	116,688	458,200	55,443,573	260
270 Office of the Chief Coordinator	470,655	-	-	5,425	-	-	1,642	45,577	1,376	-	936	5,500	531,111	270
440 Juvenile Temporary Detention Center	21,223,793	3,000,000	-	256,787	200,000	-	77,442	3,763,306	116,332	23,526	79,248	41,500	28,781,934	440
451 Supportive Services	934,633	-	-	8,863	3,500	-	3,309	99,128	3,692	-	2,512	13,450	1,069,087	451
	71,574,910	**3,186,000**	**-**	**775,761**	**273,500**	**-**	**256,358**	**9,397,269**	**294,799**	**42,256**	**200,802**	**536,400**	**86,538,055**	
070 County Auditor	**1,418,985**	**-**	**-**	**15,205**	**1,250**	**-**	**4,944**	**159,634**	**4,980**	**-**	**3,390**	**22,382**	**1,630,770**	070
080 Office of the Inspector General	**330,541**	**-**	**-**	**3,926**	**-**	**-**	**987**	**17,100**	**924**	**-**	**624**	**12,500**	**366,602**	080
CHIEF FINANCIAL OFFICER														
007 Revenue	2,192,530	-	-	23,427	1,500	-	7,650	289,561	9,911	-	6,744	22,750	2,554,073	007
008 Risk Management	1,691,490	2,000	-	21,413	3,000	-	6,079	193,212	6,647	1,058	4,524	20,324	1,949,747	008
014 Budget and Management Services	1,333,214	15,000	-	7,998	-	-	4,608	114,496	3,893	-	2,652	5,000	1,486,861	014
020 County Comptroller	2,929,546	200,000	-	26,078	2,100	-	10,472	370,440	12,597	-	8,580	15,750	3,575,563	020
021 Office of the Chief Financial Officer	470,479	2,000	-	6,523	-	-	1,639	28,915	1,151	-	780	14,250	525,737	021
022 Contract Compliance	852,772	24,000	-	10,726	-	-	2,931	97,035	3,437	-	2,340	17,000	1,010,241	022
030 County Purchasing Agent	2,784,869	12,000	-	26,358	500	-	10,069	352,968	13,282	-	9,048	12,000	3,221,094	030
490 Fixed Charges and Special Purpose App.- Corporate	780,789	-	-	-	25,000	-	-	320,712	-	75,000	-	30,000	1,231,501	490
499 Fixed Charges and Special Purpose App.- Public Safety	1,303,200	-	-	-	5,000	-	-	1,000,000	-	75,000	-	286,000	2,669,200	499
	14,338,889	**255,000**	**-**	**122,523**	**37,100**	**-**	**43,448**	**2,767,339**	**50,918**	**151,058**	**34,668**	**423,074**	**18,224,017**	
BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION														
009 Office of the Chief Information Officer	336,452	-	-	4,656	-	-	1,168	14,228	687	-	468	14,500	372,159	009
012 Department for Management of Information Systems	5,510,682	91,000	-	44,264	14,000	-	20,056	722,756	23,589	2,000	16,068	38,500	6,482,915	012
016 Central Services	4,041,340	100,000	-	36,780	8,500	-	14,730	565,760	19,009	2,000	12,948	26,500	4,827,567	016
023 Department of Office Technology	1,335,736	15,000	-	11,717	-	-	4,805	148,787	5,496	-	3,744	18,500	1,543,785	023
	11,224,210	**206,000**	**-**	**97,417**	**22,500**	**-**	**40,759**	**1,451,531**	**48,781**	**4,000**	**33,228**	**98,000**	**13,226,426**	
CAPITAL PLANNING														
031 Capital Planning and Policy	1,580,853	-	-	20,557	-	-	5,679	164,588	5,972	2,877	4,056	30,000	1,814,582	031
200 Department of Facilities Management	27,708,613	950,000	-	306,868	661,480	-	101,999	3,220,232	105,074	2,500	71,448	82,750	33,210,964	200
	29,289,466	**950,000**	**-**	**327,425**	**661,480**	**-**	**107,678**	**3,384,820**	**111,046**	**5,377**	**75,504**	**112,750**	**35,025,546**	
BUREAU OF HEALTH SERVICES														
240 Cermak Health Services of Cook County	24,644,890	987,328	-	309,886	124,578	-	82,842	3,265,660	98,850	1,400	67,306	108,450	29,691,190	240
890 Bureau of Health	2,919,856	-	-	34,704	-	-	10,500	245,350	7,565	-	5,148	41,567	3,264,690	890
891 Provident Hospital of Cook County	52,583,750	2,000,000	-	734,345	100,000	-	181,232	5,425,683	179,415	1,808	122,072	195,225	61,523,530	891
893 Ambulatory and Community Health Network of Cook County	48,525,038	1,404,172	-	496,828	-	-	176,292	6,431,588	204,561	-	139,314	206,106	57,583,899	893
894 Bureau of Health Services CORE Center	3,652,041	80,000	-	46,240	-	-	12,693	472,296	14,441	-	9,828	7,500	4,295,039	894
895 Department of Public Health	10,371,075	10,000	-	112,077	51,029	-	36,785	1,232,277	39,617	585	26,988	192,909	12,073,342	895
897 John H. Stroger, Jr. Hospital	269,767,600	9,510,146	-	2,700,062	2,000,000	-	955,184	32,304,140	989,549	25,000	673,798	1,403,000	320,328,479	897
898 Oak Forest Hospital of Cook County	77,501,313	2,540,000	-	744,193	850,000	-	277,951	11,768,799	367,414	25,000	250,224	413,500	94,738,394	898
899 Health Fund/Special Purpose Appropriations	1,064,380	-	-	-	-	-	-	200,000	-	-	-	-	1,264,380	899
	491,029,943	**16,531,646**	**-**	**5,178,335**	**3,125,607**	**-**	**1,733,479**	**61,345,793**	**1,901,412**	**53,793**	**1,294,678**	**2,568,257**	**584,762,943**	

Q - 2D SUMMARY OF PERSONAL SERVICES BY CONTROL OFFICER

	CONTROL OFFICER	REGULAR EMPLOYEES	OVERTIME COMPENSATION	EXTRA EMPLOYEES	MEDICARE	WORKERS' COMPENSATION	PENSION	LIFE INSURANCE	HOSPITALIZATION INSURANCE	DENTAL INSURANCE	UNEMPLOYMENT COMPENSATION	VISION CARE INSURANCE	EMPLOYEE EXPENSES	TOTAL	DEPT.
	Subtotal Offices Under The President	**662,441,762**	**21,866,646**	**-**	**6,914,017**	**4,936,571**	**-**	**2,341,834**	**83,740,756**	**2,580,645**	**286,505**	**1,757,150**	**4,361,058**	**791,226,944**	
	OTHER ELECTED OFFICIALS														
018	Office of the County Commissioners	6,041,254	-	-	72,283	438	-	19,735	610,572	21,297	8,061	14,508	75,000	6,863,148	018
040	County Assessor	22,503,764	-	-	225,398	32,453	-	80,539	3,170,926	101,001	-	68,796	302,500	26,485,377	040
050	Board of Review	6,710,716	150,000	-	86,515	11,000	-	23,006	817,156	27,184	25,000	18,516	56,500	7,925,593	050
060	County Treasurer	8,616,193	150,000	-	102,454	13,500	-	28,156	1,164,720	41,840	67,330	28,494	121,810	10,334,497	060
120	Board of Election Commissioners	357,860	-	-	4,952	-	-	1,242	21,468	916	-	624	-	387,062	120
130	Recorder of Deeds	9,203,782	80,000	-	103,979	55,783	-	32,530	1,508,052	54,280	5,000	36,956	45,000	11,125,362	130
250	State's Attorney	82,810,791	550,000	-	966,945	176,681	-	291,389	9,443,168	297,612	19,908	202,738	451,000	95,210,232	250
390	Public Administrator	804,994	-	-	6,762	-	-	2,835	118,692	4,353	-	2,964	15,000	955,600	390
		137,049,354	**930,000**	**-**	**1,569,288**	**289,855**	**-**	**479,432**	**16,854,754**	**548,483**	**125,299**	**373,596**	**1,066,810**	**159,286,871**	
	COUNTY CLERK														
110	County Clerk	7,794,452	171,000	-	89,842	42,730	-	27,682	1,295,101	43,514	6,174	29,640	8,045	9,508,180	110
111	County Clerk - Election Division	2,897,925	-	-	28,160	4,645	-	10,442	466,419	15,951	4,715	10,864	-	3,439,121	111
		10,692,377	**171,000**	**-**	**118,002**	**47,375**	**-**	**38,124**	**1,761,520**	**59,465**	**10,889**	**40,504**	**8,045**	**12,947,301**	
	SHERIFF														
210	Office of the Sheriff	3,269,757	-	-	43,840	-	-	11,725	307,708	10,076	-	6,864	23,000	3,672,970	210
211	Department of Administrative and Support Services	2,907,412	110,000	-	37,626	-	-	10,506	379,268	11,679	8,637	7,956	546,000	4,019,084	211
212	Sheriff's Department for Women's Justice Services	1,344,234	59,640	-	16,027	-	-	5,033	193,212	6,183	-	4,212	18,450	1,646,991	212
215	Custodian	10,676,162	25,000	-	123,961	295,238	-	36,990	2,090,340	69,845	10,017	47,580	500	13,375,633	215
230	Court Services Division	74,471,871	1,900,000	-	896,853	1,156,806	-	279,546	11,569,792	383,820	17,534	261,456	1,062,250	91,999,928	230
231	Police Department	36,974,014	1,500,000	-	294,123	655,934	-	135,622	4,472,500	143,354	12,033	97,656	440,500	44,725,736	231
235	Impact Incarceration	5,764,374	100,000	-	75,834	-	-	21,367	855,712	28,167	1,000	19,188	67,850	6,933,492	235
236	Community Supervision and Intervention	21,687,386	700,000	-	204,050	50,094	-	81,381	3,162,952	100,760	2,500	68,640	239,000	26,296,763	236
238	Community Services	1,600,615	-	-	22,505	-	-	5,816	229,840	7,786	750	5,304	4,250	1,876,866	238
239	Department of Corrections	134,082,414	2,600,000	-	1,542,843	1,973,043	-	501,710	20,616,436	657,459	39,791	447,876	1,817,500	164,279,072	239
249	Sheriff's Merit Board	679,589	-	-	8,090	-	-	2,359	100,184	2,977	-	2,028	30,000	825,227	249
		293,457,828	**6,994,640**	**-**	**3,265,752**	**4,131,115**	**-**	**1,092,055**	**43,977,944**	**1,422,106**	**92,262**	**968,760**	**4,249,300**	**359,651,762**	
	CHIEF JUDGE														
280	Adult Probation Department	36,208,443	-	-	409,745	104,048	-	132,864	5,406,358	170,837	8,645	116,376	188,675	42,745,991	280
300	Judiciary	225,800	-	-	2,191	-	-	-	3,220,200	-	-	-	133,000	3,581,191	300
305	Public Guardian	13,953,690	10,000	-	195,524	1,674	-	47,766	1,696,079	57,481	22,120	39,156	278,000	16,301,490	305
310	Office of the Chief Judge	28,282,291	10,000	-	342,786	24,346	-	95,674	3,621,693	121,257	-	82,596	32,000	32,612,643	310
312	Forensic Clinical Services	3,064,144	-	-	34,181	8,054	-	9,829	332,281	10,305	100	7,020	11,125	3,477,039	312
313	Social Casework Services	11,773,220	65,000	-	146,104	-	-	43,573	1,677,849	57,137	-	38,922	23,450	13,825,255	313
326	Juvenile Probation	23,952,468	-	-	237,977	35,000	-	89,141	3,574,872	115,416	5,464	78,624	367,450	28,456,412	326
		117,460,056	**85,000**	**-**	**1,368,508**	**173,122**	**-**	**418,847**	**19,529,332**	**532,433**	**36,329**	**362,694**	**1,033,700**	**141,000,021**	
	CLERK OF THE CIRCUIT COURT														
335	Clerk of the Circuit Court - Office of the Clerk	9,517,425	19,000	-	109,129	15,606	-	32,604	1,413,636	45,344	45,521	30,888	277,175	11,506,328	335
343	County-Wide Operations Bureau	9,803,785	65,000	-	105,870	75,000	-	34,183	1,797,933	58,634	6,235	39,936	21,600	12,008,176	343
344	Clerk of the Circuit Court/Family Law Bureau	7,310,159	50,000	-	85,258	39,230	-	25,130	1,293,650	43,510	5,400	29,640	15,900	8,897,877	344
348	Clerk of the Circuit Court/Criminal Bureau	11,527,760	127,000	-	111,057	111,294	-	40,212	2,135,941	70,074	10,586	47,736	11,300	14,192,960	348
360	Clerk of the Circuit Court/1st Municipal Bureau	15,978,355	80,000	-	171,098	166,921	-	55,976	3,032,806	103,054	12,124	70,200	6,200	19,676,734	360
372	Clerk of the Circuit Court/Suburban Operations Bureau	15,761,474	130,000	-	184,898	296,330	-	54,647	2,973,835	96,638	25,587	65,832	24,075	19,613,316	372
		69,898,958	**471,000**	**-**	**767,310**	**704,381**	**-**	**242,752**	**12,647,801**	**417,254**	**105,453**	**284,232**	**356,250**	**85,895,391**	
	SUBTOTAL OTHER ELECTED OFFICIALS	**628,558,573**	**8,651,640**	**-**	**7,088,860**	**5,345,848**	**-**	**2,271,210**	**94,771,351**	**2,979,741**	**370,232**	**2,029,786**	**6,714,105**	**758,781,346**	
	Total General Funds	**1,291,000,335**	**30,518,286**	**-**	**14,002,877**	**10,282,419**	**-**	**4,613,044**	**178,512,107**	**5,560,386**	**656,737**	**3,786,936**	**11,075,163**	**1,550,008,290**	
	SPECIAL PURPOSE FUNDS														
	CHIEF ADMINISTRATIVE OFFICER														
501	MFT Illinois First (1st)	4,916,674	100,000	-	61,537	-	-	17,690	722,756	29,083	-	19,812	88,000	5,955,552	501
510	Animal Control Department	656,786	-	-	8,710	1,500	-	2,340	128,808	4,124	1,000	2,808	44,000	850,076	510
530	Cook County Law Library	2,587,911	-	-	25,495	2,500	-	9,175	422,200	14,215	-	9,676	17,500	3,088,672	530
	BUREAU OF HEALTH SERVICES														
544	Lead Poisoning Prevention Fund	243,501	-	-	3,378	4,765	27,662	834	17,535	687	4,765	468	25,500	329,095	544
	BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION														
545	Geographical Information Systems	94,801	-	-	1,316	-	-	331	14,000	462	-	312	7,500	118,722	545
	COUNTY CLERK														
524	County Clerk - Election Division Fund	2,444,693	300,000	-	32,501	17	-	6,062	218,616	7,115	58,965	4,836	133,600	3,206,405	524
533	County Clerk - Automation Fund	501,797	-	-	6,952	-	-	1,749	75,132	3,453	100	2,340	5,000	596,523	533

Q - 2D SUMMARY OF PERSONAL SERVICES BY CONTROL OFFICER

CONTROL OFFICER	REGULAR EMPLOYEES	OVERTIME COMPENSATION	EXTRA EMPLOYEES	MEDICARE	WORKERS' COMPENSATION	PENSION	LIFE INSURANCE	HOSPITALIZATION INSURANCE	DENTAL INSURANCE	UNEMPLOYMENT COMPENSATION	VISION CARE INSURANCE	EMPLOYEE EXPENSES	TOTAL	DEPT.
BOARD OF ELECTION COMMISSIONERS														
525 Board of Election Commissioners - Election Fund														
RECORDER OF DEEDS														
527 County Recorder Document Storage System Fund	1,210,727	145,000	-	13,990	-	-	3,705	206,444	8,244	5,000	5,616	17,000	1,615,726	527
CLERK OF THE CIRCUIT COURT/CHIEF JUDGE														
528 Circuit Court Automation Fund	4,232,230	15,000	-	39,817	2,500	-	15,031	543,856	16,717	7,800	11,388	49,000	4,933,339	528
CLERK OF THE CIRCUIT COURT														
529 Clerk of the Circuit Court Document Storage Fund	3,371,804	80,000	-	43,644	39,584	-	11,937	670,712	22,213	7,800	15,132	61,000	4,323,826	529
CHIEF JUDGE														
531 Circuit Court - Illinois Dispute Resolution Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	531
532 Adult Probation/Probation Service Fee Fund	-	-	-	-	-	-	-	-	-	-	-	205,000	205,000	532
538 Juvenile Probation - Supplementary Officers	3,038,285	-	-	41,483	-	-	11,083	411,840	15,114	-	10,296	-	3,528,101	534
541 Social Casework Service/Probation and Court Services Fund	-	-	-	-	-	-	-	-	-	-	-	40,000	40,000	541
SHERIFF														
535 Intergovernmental Agreement/ETSB	744,203	49,216	-	10,068	-	68,293	2,119	71,560	2,061	-	1,404	-	948,924	535
546 Sheriff's Youthful Offender Alcohol & Drug Education	-	-	-	-	-	-	-	-	-	-	-	4,500	4,500	546
TREASURER														
534 County Treasurer - Tax Sales Automation Fund	317,796	10,000	-	4,463	100	-	1,119	35,780	1,145	100	780	44,000	415,283	534
OTHER FUNDS														
590 Annuity and Benefits						187,745,000							187,745,000	590
Grants	45,644,288	101,524	524,296	623,690	646,799	3,751,863	168,953	6,099,765	269,690	663,954	133,662	1,032,824	59,661,308	
TOTAL SPECIAL PURPOSE FUNDS	**70,005,496**	**800,740**	**524,296**	**917,044**	**697,765**	**191,592,818**	**252,128**	**9,639,004**	**394,323**	**749,484**	**218,530**	**1,774,424**	**277,566,052**	
GRAND TOTAL	**1,361,005,831**	**31,319,026**	**524,296**	**14,919,921**	**10,980,184**	**191,592,818**	**4,865,172**	**188,151,111**	**5,954,709**	**1,406,221**	**4,005,466**	**12,849,587**	**1,827,574,342**	

Q - 3 SUMMARY OF APPROPRIATIONS BY CONTROL OFFICER

CONTROL OFFICER		Corporate Fund	Public Safety Fund	Health Fund	Election Fund	Special Purpose Funds	Total
OFFICE UNDER THE PRESIDENT							
PRESIDENT							
002	Department of Human Rights, Ethics and Women's Issues	804,453					804,453
005	Public Affairs - Communications	831,002					831,002
010	Office of the President	1,758,956					1,758,956
		3,394,411					3,394,411
CHIEF ADMINISTRATIVE OFFICER							
011	Office of the Chief Administrative Officer	1,735,544					1,735,544
013	Planning and Development	2,501,586					2,501,586
160	Building and Zoning	3,918,850					3,918,850
161	Department of Environmental Control	2,017,005					2,017,005
170	Zoning Board of Appeals	559,717					559,717
259	Medical Examiner		8,575,557				8,575,557
452	Veterans' Assistance Commission	535,641					535,641
500	County Highway Department	31,128,464					31,128,464
501	MFT Illinois First (1st)					7,656,160	7,656,160
510	Animal Control Department					3,139,405	3,139,405
530	Cook County Law Library					6,117,361	6,117,361
	Grants					50,261,218	50,261,218
		42,396,807	8,575,557	-	-	67,174,144	118,146,508
BUREAU OF HUMAN RESOURCES							
019	Employee Appeals Board	227,881					227,881
032	Bureau of Human Resources	4,423,062					4,423,062
		4,650,943	-	-	-	-	4,650,943
BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION							
205	Judicial Advisory Council		1,757,365				1,757,365
260	Public Defender		60,063,736				60,063,736
270	Office of the Chief Coordinator		571,221				571,221
440	Juvenile Temporary Detention Center		27,888,017				27,888,017
451	Supportive Services		1,090,276				1,090,276
	Grants					15,736,683	15,736,683
			91,370,615	-	-	15,736,683	107,107,298
070	County Auditor	1,654,557					1,654,557
080	Office of the Inspector General	415,688					415,688
CHIEF FINANCIAL OFFICER							
007	Revenue	2,922,275					2,922,275
008	Risk Management	2,036,180					2,036,180
014	Budget and Management Services	1,579,838					1,579,838
020	County Comptroller	3,727,100					3,727,100
021	Office of the Chief Financial Officer	554,729					554,729

Q - 3 SUMMARY OF APPROPRIATIONS BY CONTROL OFFICER

CONTROL OFFICER		Corporate Fund	Public Safety Fund	Health Fund	Election Fund	Special Purpose Funds	Total
022	Contract Compliance	1,052,123					1,052,123
030	County Purchasing Agent	3,469,850					3,469,850
490	Fixed Charges and Special Purpose App.- Corporate	12,495,826					12,495,826
499	Fixed Charges and Special Purpose App.- Public Safety		37,035,235				37,035,235
542	Self - Insurance Fund					57,250,734	57,250,734
		27,837,921	37,035,235	-	-	57,250,734	122,123,890
BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION							
009	Office of the Chief Information Officer	396,462					396,462
012	Department for Management of Information Systems	9,845,517					9,845,517
016	Central Services	6,674,503					6,674,503
023	Department of Office Technology	2,268,617					2,268,617
545	Geographical Information Systems					2,015,792	2,015,792
		19,185,099	-	-	-	2,015,792	21,200,891
CAPITAL PLANNING							
031	Capital Planning and Policy	1,891,467					1,891,467
200	Department of Facilities Management		39,975,676				39,975,676
		1,891,467	39,975,676	-	-	-	41,867,143
BUREAU OF HEALTH SERVICES							
240	Cermak Health Services of Cook County		41,846,967				41,846,967
890	Bureau of Health			3,557,321			3,557,321
891	Provident Hospital of Cook County			89,557,303			89,557,303
893	Ambulatory and Community Health Network of Cook County			101,278,794			101,278,794
895	Department of Public Health			17,729,786			17,729,786
894	Bureau of Health Services CORE Center			12,473,994			12,473,994
897	John H. Stroger, Jr. Hospital			429,437,268			429,437,268
898	Oak Forest Hospital of Cook County			122,934,141			122,934,141
899	Health Fund/Special Purpose Appropriations			4,021,639			4,021,639
543	Managed Care Support Fund					791,791	791,791
544	Lead Poisoning Prevention Fund					3,747,398	3,747,398
	Grants					24,782,914	24,782,914
		-	41,846,967	780,990,246	-	29,322,103	852,159,316
Subtotal Offices Under The President		101,426,893	218,804,050	780,990,246	-	171,499,456	1,272,720,645
OTHER ELECTED OFFICIALS							
018	Office of the County Commissioners	8,406,664					8,406,664
040	County Assessor	30,575,468					30,575,468
050	Board of Review	8,544,899					8,544,899
120	Board of Election Commissioners	387,062					387,062
250	State's Attorney		105,507,521				105,507,521
390	Public Administrator		1,102,974				1,102,974
525	Board of Election Commissioners - Election Fund					-	-
	Grants					22,779,798	22,779,798
		47,914,093	106,610,495	-	-	22,779,798	177,304,386

Q - 3 SUMMARY OF APPROPRIATIONS BY CONTROL OFFICER

CONTROL OFFICER		Corporate Fund	Public Safety Fund	Health Fund	Election Fund	Special Purpose Funds	Total
COUNTY TREASURER							
060	County Treasurer	13,829,482					13,829,482
534	County Treasurer - Tax Sales Automation Fund					1,090,614	1,090,614
		13,829,482	-	-	-	1,090,614	14,920,096
COUNTY CLERK							
110	County Clerk	10,214,954					10,214,954
111	County Clerk - Election Division	3,523,759					3,523,759
524	County Clerk - Election Division Fund				20,010,017		20,010,017
533	County Clerk - Automation Fund					1,106,282	1,106,282
		13,738,713	-	-	20,010,017	1,106,282	34,855,012
RECORDER OF DEEDS							
130	Recorder of Deeds	12,626,631					12,626,631
527	County Recorder Document Storage System Fund					3,679,867	3,679,867
		12,626,631	-	-	-	3,679,867	16,306,498
SHERIFF							
210	Office of the Sheriff		3,840,038				3,840,038
211	Department of Administrative and Support Services		9,365,889				9,365,889
212	Sheriff's Department for Women's Justice Services		4,268,513				4,268,513
215	Custodian		14,321,233				14,321,233
230	Court Services Division		96,593,943				96,593,943
231	Police Department		48,837,513				48,837,513
235	Impact Incarceration		7,811,634				7,811,634
236	Community Supervision and Intervention		30,781,961				30,781,961
238	Community Services		1,944,281				1,944,281
239	Department of Corrections		186,588,999				186,588,999
249	Sheriff's Merit Board		1,137,986				1,137,986
535	Intergovernmental Agreement/ETSB					1,060,206	1,060,206
546	Sheriff's Youthful Offender Alcohol & Drug Education					21,766	21,766
	Grants					10,049,699	10,049,699
		-	405,491,990	-	-	11,131,671	416,623,661
CHIEF JUDGE							
280	Adult Probation Department		45,674,755				45,674,755
300	Judiciary		17,618,069				17,618,069
305	Public Guardian		17,060,606				17,060,606
310	Office of the Chief Judge		40,631,467				40,631,467
312	Forensic Clinical Services		5,276,258				5,276,258
313	Social Casework Services		13,969,788				13,969,788
326	Juvenile Probation		42,034,380				42,034,380
531	Circuit Court - Illinois Dispute Resolution Fund					200,000	200,000
532	Adult Probation/Probation Service Fee Fund					4,511,354	4,511,354
538	Juvenile Probation - Supplementary Officers					3,181,146	3,181,146
541	Social Casework Service/Probation and Court Services Fund					2,286,040	2,286,040
	Grants					3,784,833	3,784,833

Q - 3 SUMMARY OF APPROPRIATIONS BY CONTROL OFFICER

CONTROL OFFICER	Corporate Fund	Public Safety Fund	Health Fund	Election Fund	Special Purpose Funds	Total
	-	182,265,323	-	-	13,963,373	196,228,696
CLERK OF THE CIRCUIT COURT						
335 Clerk of the Circuit Court - Office of the Clerk		20,653,881				20,653,881
343 County-Wide Operations Bureau		12,274,667				12,274,667
344 Clerk of the Circuit Court/Family Law Bureau		9,766,987				9,766,987
348 Clerk of the Circuit Court/Criminal Bureau		15,359,965				15,359,965
360 Clerk of the Circuit Court/1st Municipal Bureau		20,297,214				20,297,214
372 Clerk of the Circuit Court/Suburban Operations Bureau		19,714,432				19,714,432
528 Circuit Court Automation Fund					7,389,001	7,389,001
529 Clerk of the Circuit Court Document Storage Fund					6,923,666	6,923,666
Grants					7,782,782	7,782,782
	-	98,067,146	-	-	22,095,449	120,162,595
SUBTOTAL OTHER ELECTED OFFICIALS	61,652,806	792,434,954	-	20,010,017	71,076,573	976,400,944
Total General Funds	163,079,699	1,011,239,004	780,990,246	20,010,017	242,576,029	2,249,121,589
OTHER FUNDS						
590 Annuity and Benefits					187,745,000	187,745,000
700 Bond and Interest					154,492,824	154,492,824
Allowance for Uncollected Taxes					11,911,170	11,911,170
Total Special Purpose Funds	-	-	-	-	354,148,994	354,148,994
Total Operating Funds	163,079,699	1,011,239,004	780,990,246	20,010,017	596,725,023	2,603,270,583
600 Capital Improvements					266,749,560	266,749,560
Grand Total	163,079,699	1,011,239,004	780,990,246	20,010,017	863,474,583	2,870,020,143

Q - 4 Summary of Full Time Equivalent Positions (1995 - 2003)

Department	2002 FTE Positions	FTE Reductions	FTE Transferred	FTE Additions	2003 FTE Positions	FTE Differences
Office under the President						
OFFICES UNDER THE PRESIDENT						
002 Department of Human Rights, Ethics and Women's Issues	10.0	0.0	0.0	0.0	10.0	0.0
005 Department of Public Affairs and Communications	0.0	0.0	9.0	0.0	9.0	9.0
010 Office of the President	21.0	0.0	-2.0	0.0	19.0	-2.0
	31.0	0.0	7.0	0.0	38.0	7.0
BUREAU OF ADMINISTRATION						
011 Office of the Chief Administrative Officer	20.0	0.0	0.0	0.0	20.0	0.0
013 Planning and Development	19.0	-1.0	-4.0	0.0	14.0	-5.0
160 Building and Zoning	58.0	0.0	0.0	0.0	58.0	0.0
161 Department of Environmental Control	33.0	-3.4	0.0	0.0	29.6	-3.4
170 Zoning Board of Appeals	10.0	-5.0	0.0	0.0	5.0	-5.0
259 Medical Examiner	110.0	-1.0	0.0	0.0	109.0	-1.0
452 Veterans' Assistance Commission	4.0	0.0	0.0	0.0	4.0	0.0
500 County Highway Department	468.2	-18.5	-32.0	5.0	422.7	-45.5
	722.2	-28.9	-36.0	5.0	662.3	-59.9
BUREAU OF HUMAN RESOURCES						
032 Bureau of Human Resources	58.2	-4.2	0.0	0.0	54.0	-4.2
	58.2	-4.2	0.0	0.0	54.0	-4.2
BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION						
205 Judicial Advisory Council	10.2	-2.1	0.0	1.0	9.1	-1.1
260 Public Defender	840.0	0.0	0.0	0.0	840.0	0.0
270 Office of the Chief Coordinator	7.0	0.0	0.0	0.0	7.0	0.0
440 Juvenile Temporary Detention Center	537.0	0.0	1.0	0.0	538.0	1.0
451 Supportive Services	19.1	-1.0	0.0	1.0	19.1	0.0
	1,413.3	-3.1	1.0	2.0	1,413.2	-0.1
COUNTY AUDITOR						
070 County Auditor	27.0	-3.8	0.0	0.0	23.2	-3.8
	27.0	-3.8	0.0	0.0	23.2	-3.8
OFFICE OF THE INSPECTOR GENERAL						
080 Office of the Inspector General	5.0	0.0	0.0	0.0	5.0	0.0
	5.0	0.0	0.0	0.0	5.0	0.0
BUREAU OF FINANCE						
007 Revenue	45.0	-1.8	1.0	0.0	44.2	-0.8
008 Risk Management	29.0	0.0	0.0	0.0	29.0	0.0
014 Budget and Management Services	18.0	-0.4	0.0	0.0	17.6	-0.4
020 County Comptroller	57.0	0.0	-1.0	0.0	56.0	-1.0
021 Office of the Chief Financial Officer	5.0	0.0	0.0	0.0	5.0	0.0

Q - 4 Summary of Full Time Equivalent Positions (1995 - 2003)

Department	2002 FTE Positions	FTE Reductions	FTE Transferred	FTE Additions	2003 FTE Positions	FTE Differences
022 Contract Compliance	15.0	0.0	0.0	0.0	15.0	0.0
030 County Purchasing Agent	58.0	0.0	0.0	0.0	58.0	0.0
	227.0	-2.2	0.0	0.0	224.8	-2.2
BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION						
009 Office of the Chief Information Officer	3.0	0.0	0.0	0.0	3.0	0.0
012 Department for Management of Information Systems	103.0	-0.1	0.0	0.0	102.9	-0.1
016 Central Services	88.0	-1.0	0.0	0.0	87.0	-1.0
023 Department of Office Technology	24.0	0.0	0.0	0.0	24.0	0.0
	218.0	-1.1	0.0	0.0	216.9	-1.1
CAPITAL PLANNING						
031 Capital Planning and Policy	25.9	-0.9	0.0	1.0	26.0	0.1
200 Department of Facilities Management	448.7	-10.6	0.0	29.3	467.4	18.7
	474.6	-11.5	0.0	30.3	493.4	18.8
BUREAU OF HEALTH						
240 Cermak Health Services of Cook County	497.3	-34.4	1.0	19.4	483.3	-14.0
890 Bureau of Health	36.0	-2.0	0.0	2.0	36.0	0.0
891 Provident Hospital of Cook County	779.0	-15.0	0.0	36.2	800.2	21.2
893 Ambulatory and Community Health Network of Cook County	1,049.2	-85.3	-62.0	31.0	932.9	-116.3
894 Bureau of Health Services CORE Center	0.0	0.0	58.0	10.0	68.0	68.0
895 Department of Public Health	183.0	-7.0	0.0	1.0	177.0	-6.0
897 John H. Stroger, Jr. Hospital of Cook County	4,720.1	-296.2	3.0	80.7	4,507.6	-212.5
898 Oak Forest Hospital of Cook County	1,737.6	-54.0	0.0	43.0	1,726.6	-11.0
	9,002.2	-493.9	0.0	223.3	8,731.6	-270.6
Total: Office under the President	12,178.5	-548.7	-28.0	260.6	11,862.4	-316.1
Elected Officials						
ASSESSOR						
040 County Assessor	473.2	-7.6	0.0	4.0	469.6	-3.6
	473.2	-7.6	0.0	4.0	469.6	-3.6
BOARD OF REVIEW						
050 Board of Review	132.1	-2.1	0.0	0.0	130.0	-2.1
	132.1	-2.1	0.0	0.0	130.0	-2.1
BOARD OF ELECTIONS						
120 Board of Election Commissioners	4.0	0.0	0.0	0.0	4.0	0.0
	4.0	0.0	0.0	0.0	4.0	0.0
COOK COUNTY BOARD OF COMMISSIONERS						
018 Office of the County Commissioners	96.0	-0.6	0.0	0.0	95.4	-0.6
	96.0	-0.6	0.0	0.0	95.4	-0.6

Q - 4 Summary of Full Time Equivalent Positions (1995 - 2003)

Department	2002 FTE Positions	FTE Reductions	FTE Transferred	FTE Additions	2003 FTE Positions	FTE Differences
PUBLIC ADMINISTRATOR						
390 Public Administrator	19.0	0.0	0.0	0.0	19.0	0.0
	19.0	0.0	0.0	0.0	19.0	0.0
RECORDER OF DEEDS						
130 Recorder of Deeds	256.0	-18.7	0.0	7.0	244.3	-11.7
	256.0	-18.7	0.0	7.0	244.3	-11.7
STATE'S ATTORNEY						
250 State's Attorney	1,482.8	-48.3	0.0	46.4	1,480.9	-1.9
	1,482.8	-48.3	0.0	46.4	1,480.9	-1.9
COUNTY TREASURER						
060 County Treasurer	212.3	-27.4	0.0	15.0	199.9	-12.4
	212.3	-27.4	0.0	15.0	199.9	-12.4
COUNTY CLERK						
110 County Clerk	199.0	-3.1	0.0	2.0	197.9	-1.1
111 County Clerk - Election Division	73.0	-3.4	0.0	1.0	70.6	-2.4
	272.0	-6.5	0.0	3.0	268.5	-3.5
SHERIFF						
210 Office of the Sheriff	52.0	0.0	-2.0	0.0	50.0	-2.0
211 Department of Administrative and Support Services	54.0	0.0	2.0	0.0	56.0	2.0
212 Sheriff's Department for Women's Justice Services	28.0	0.0	0.0	0.0	28.0	0.0
215 Custodian	351.0	0.0	0.0	0.0	351.0	0.0
230 Court Services Division	1,737.0	-8.0	0.0	8.0	1,737.0	0.0
231 Police Department	649.5	-0.5	0.0	0.0	649.0	-0.5
235 Impact Incarceration	125.0	0.0	0.0	0.0	125.0	0.0
236 Community Supervision and Intervention	461.0	0.0	0.0	0.0	461.0	0.0
238 Community Services	35.0	0.0	0.0	0.0	35.0	0.0
239 Department of Corrections	2,995.0	0.0	0.0	0.0	2,995.0	0.0
249 Sheriff's Merit Board	19.0	0.0	0.0	0.0	19.0	0.0
	6,506.5	-8.5	0.0	8.0	6,506.0	-0.5
CHIEF JUDGE						
280 Adult Probation Department	791.6	-5.6	0.0	6.5	792.5	0.9
300 Judiciary	450.0	0.0	0.0	0.0	450.0	0.0
305 Public Guardian	279.9	-7.7	0.0	7.7	279.9	0.0
310 Office of the Chief Judge	583.6	-10.9	1.0	13.6	587.3	3.7
312 Forensic Clinical Services	52.5	-4.5	-1.0	3.7	50.7	-1.8
313 Social Casework Services	262.6	-1.1	0.0	1.0	262.5	-0.1
326 Juvenile Probation	532.0	-4.0	0.0	0.0	528.0	-4.0
	2,952.2	-33.8	0.0	32.5	2,950.9	-1.3

Q - 4 Summary of Full Time Equivalent Positions (1995 - 2003)

Department	2002 FTE Positions	FTE Reductions	FTE Transferred	FTE Additions	2003 FTE Positions	FTE Differences
CLERK OF THE CIRCUIT COURT						
335 Clerk of the Circuit Court - Office of the Clerk	202.2	-1.2	11.0	6.9	218.9	16.7
343 Clerk of the Circuit Court/County-Wide Operations Bureau	274.9	-6.9	0.0	13.6	281.6	6.7
344 Clerk of the Circuit Court/Family Law Bureau	201.1	-4.2	0.0	10.1	207.0	5.9
348 Clerk of the Circuit Court/Criminal Bureau	325.1	-5.1	0.0	9.1	329.1	4.0
360 Clerk of the Circuit Court/1st Municipal Bureau	476.1	-5.1	0.0	13.9	484.9	8.8
372 Clerk of the Circuit Court/Suburban Operations Bureau	466.5	-5.5	0.0	16.2	477.2	10.7
	1,945.9	-28.0	11.0	69.8	1,998.7	52.8
Total: Elected Officials	14,352.0	-181.5	11.0	185.7	14,367.2	15.2
TOTAL General Funds	26,530.5	-730.2	-17.0	446.3	26,229.6	-300.9
Office under the President - Special Purpose Funds						
BUREAU OF ADMINISTRATION - Special Purpose Funds						
501 MFT Illinois First (1st)	70.0	0.0	29.0	2.0	101.0	31.0
510 Animal Control Department	19.0	-1.0	0.0	0.0	18.0	-1.0
530 Cook County Law Library	61.9	-4.7	0.0	4.8	62.0	0.1
	150.9	-5.7	29.0	6.8	181.0	30.1
BUREAU OF HEALTH - Special Purpose Funds						
544 Lead Poisoning Prevention Fund	5.0	-1.0	0.0	0.0	4.0	-1.0
	5.0	-1.0	0.0	0.0	4.0	-1.0
BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION -						
545 Geographical Information Systems	0.0	0.0	0.0	2.0	2.0	2.0
	0.0	0.0	0.0	2.0	2.0	2.0
Total: Office under the President - Special Purpose Funds	155.9	-6.7	29.0	8.8	187.0	31.1
Elected Officials - Special Purposes						
COUNTY CLERK - Special Purpose Funds						
524 County Clerk - Election Division Fund	31.3	-4.3	0.0	4.8	31.8	0.5
533 County Clerk - Automation Fund	7.0	0.0	0.0	9.0	16.0	9.0
	38.3	-4.3	0.0	13.8	47.8	9.5
RECORDER OF DEEDS - Special Purpose Funds						
527 County Recorder Document Storage System Fund	25.7	-2.7	0.0	6.8	29.8	4.1
	25.7	-2.7	0.0	6.8	29.8	4.1
CLERK OF THE CIRCUIT COURT - Special Purpose Funds						
528 Circuit Court Automation Fund	88.1	-4.1	0.0	0.0	84.0	-4.1
529 Clerk of the Circuit Court Document Storage Fund	115.0	-1.0	-11.0	1.0	104.0	-11.0
	203.1	-5.1	-11.0	1.0	188.0	-15.1
CHIEF JUDGE - Special Purpose Funds						

Q - 4 Summary of Full Time Equivalent Positions (1995 - 2003)

Department	2002 FTE Positions	FTE Reductions	FTE Transferred	FTE Additions	2003 FTE Positions	FTE Differences
538 Juvenile Probation - Supplementary Officers	69.0	0.0	0.0	0.0	69.0	0.0
	69.0	0.0	0.0	0.0	69.0	0.0
SHERIFF - SPECIAL PURPOSE FUNDS						
535 Intergovernmental Agreement/ETSB	13.6	-2.6	0.0	2.0	13.0	-0.6
	13.6	-2.6	0.0	2.0	13.0	-0.6
COUNTY TREASURER - TAX SALES AUTOMATION FUND						
534 County Treasurer - Tax Sales Automation Fund	5.0	0.0	0.0	0.0	5.0	0.0
	5.0	0.0	0.0	0.0	5.0	0.0
Total: Elected Officials - Special Purposes	354.7	-14.7	-11.0	23.6	352.6	-2.1
TOTAL OtherFunds	510.6	-21.4	18.0	32.4	539.6	29.0
Grand Total	27,041.1	-751.6	1.0	478.7	26,769.2	-271.9

Q - 4A Summary of Full Time Equivalent Positions by Control Officer (1995 - 2003

Department	1995	1996	1997	1998	1999	2000	2001	2002	2003
General									
OFFICE UNDER THE PRESIDENT									
OFFICES UNDER THE PRESIDENT									
001 Human Rights	3.4	3.0	3.0	3.0					
002 Department of Human Rights, Ethics and Women's Issues	8.0	8.0	8.6	8.5	9.5	10.2	10.1	10.0	10.0
005 Department of Public Affairs and Communications									9.0
010 Office of the President	15.0	15.0	15.0	15.0	20.0	21.0	21.0	21.0	19.0
TOTAL OFFICES UNDER THE PRESIDENT	26.4	26.0	26.6	26.5	29.5	31.2	31.1	31.0	38.0
BUREAU OF ADMINISTRATION									
011 Office of the Chief Administrative Officer	21.6	20.2	19.0	21.0	22.0	22.0	22.0	20.0	20.0
013 Planning and Development	19.3	18.3	18.0	20.0	20.0	20.0	20.0	19.0	14.0
160 Building and Zoning	61.0	60.0	60.0	60.0	60.0	60.0	60.0	58.0	58.0
161 Department of Environmental Control	38.0	37.0	37.0	36.0	36.0	35.0	35.0	33.0	29.6
170 Zoning Board of Appeals	9.0	9.0	9.0	10.0	10.0	9.0	10.0	10.0	5.0
259 Medical Examiner	114.1	110.1	110.1	110.1	110.1	113.1	113.1	110.0	109.0
452 Veterans' Assistance Commission	4.1	4.1	4.0	4.0	4.0	4.0	4.0	4.0	4.0
500 County Highway Department	541.9	524.9	524.7	523.4	522.3	523.1	512.3	468.2	422.7
TOTAL BUREAU OF ADMINISTRATION	809.0	783.6	781.8	784.5	784.4	786.2	776.4	722.2	662.3
BUREAU OF HUMAN RESOURCES									
032 Bureau of Human Resources	67.2	64.0	63.8	62.1	62.0	61.9	59.8	58.2	54.0
TOTAL BUREAU OF HUMAN RESOURCES	67.2	64.0	63.8	62.1	62.0	61.9	59.8	58.2	54.0
BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION									
205 Judicial Advisory Council	8.0	7.0	8.0	9.0	9.0	10.2	10.1	10.2	9.1
260 Public Defender	837.5	818.0	833.1	836.1	836.1	840.4	840.4	840.0	840.0
270 Office of the Chief Coordinator	5.1	5.2	5.0	5.0	7.0	7.1	7.0	7.0	7.0
440 Juvenile Temporary Detention Center	524.2	528.9	528.8	527.5	536.5	536.6	540.0	537.0	538.0
451 Supportive Services	22.0	21.0	21.0	21.0	19.0	19.0	19.0	19.1	19.1
TOTAL BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION	1,396.8	1,380.1	1,395.9	1,398.6	1,407.6	1,413.3	1,416.5	1,413.3	1,413.2
COUNTY AUDITOR									
070 County Auditor	24.0	27.0	27.0	27.7	27.1	27.0	27.0	27.0	23.2
TOTAL COUNTY AUDITOR	24.0	27.0	27.0	27.7	27.1	27.0	27.0	27.0	23.2
OFFICE OF THE INSPECTOR GENERAL									
080 Office of the Inspector General			4.0	5.0	5.0	6.0	5.0	5.0	5.0
TOTAL OFFICE OF THE INSPECTOR GENERAL			4.0	5.0	5.0	6.0	5.0	5.0	5.0

Q - 4A Summary of Full Time Equivalent Positions by Control Officer (1995 - 2003

Department	1995	1996	1997	1998	1999	2000	2001	2002	2003
BUREAU OF FINANCE									
007 Revenue	38.9	36.7	40.7	40.6	40.5	43.5	45.5	45.0	44.2
008 Risk Management	32.7	31.0	30.0	29.0	29.0	29.0	29.0	29.0	29.0
014 Budget and Management Services	21.0	19.0	18.0	18.0	18.0	18.0	18.0	18.0	17.6
020 County Comptroller	57.6	55.6	54.6	57.7	57.7	57.6	57.6	57.0	56.0
021 Office of the Chief Financial Officer	4.0	4.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
022 Contract Compliance	15.5	13.9	13.4	14.2	15.2	15.2	15.2	15.0	15.0
030 County Purchasing Agent	66.6	66.1	66.1	66.1	63.0	63.1	63.0	58.0	58.0
TOTAL BUREAU OF FINANCE	236.3	226.3	227.8	230.6	228.4	231.4	233.3	227.0	224.8
BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION									
009 Office of the Chief Information Officer			3.0	3.0	3.0	3.0	3.0	3.0	3.0
012 Department for Management of Information Systems	127.0	137.0	132.0	130.0	105.0	103.0	103.0	103.0	102.9
016 Central Services	82.1	79.0	84.0	85.7	89.8	89.2	89.8	88.0	87.0
023 Department of Office Technology					22.0	24.4	24.0	24.0	24.0
TOTAL BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION	209.1	216.0	219.0	218.7	219.8	219.6	219.8	218.0	216.9
CAPITAL PLANNING									
031 Capital Planning and Policy	17.6	21.0	21.0	21.1	23.2	25.2	25.2	25.9	26.0
200 Department of Facilities Management	442.0	418.8	426.7	406.9	406.7	451.0	460.7	448.7	467.4
TOTAL CAPITAL PLANNING	459.6	439.8	447.7	428.0	429.9	476.2	485.9	474.6	493.4
BUREAU OF HEALTH									
240 Cermak Health Services of Cook County	439.4	422.0	415.0	430.8	462.5	488.1	499.1	497.3	483.3
890 Bureau of Health	18.9	15.5	18.4	18.6	22.0	30.0	35.0	36.0	36.0
891 Provident Hospital of Cook County	825.5	718.6	771.6	766.5	760.4	773.4	783.4	779.0	800.2
893 Ambulatory and Community Health Network of Cook County	642.6	678.0	735.0	880.1	922.0	995.3	1,013.6	1,049.2	932.9
894 Bureau of Health Services CORE Center									68.0
895 Department of Public Health	180.0	160.0	162.0	170.3	177.5	181.8	182.0	183.0	177.0
897 John H. Stroger, Jr. Hospital of Cook County	5,991.7	5,869.9	5,684.0	5,212.3	4,984.4	4,781.8	4,779.2	4,720.1	4,507.6
898 Oak Forest Hospital of Cook County	1,905.4	1,817.0	1,714.0	1,696.0	1,701.2	1,744.3	1,718.7	1,737.6	1,726.6
TOTAL BUREAU OF HEALTH	10,003.5	9,681.0	9,500.0	9,174.6	9,030.0	8,994.7	9,011.0	9,002.2	8,731.6
TOTAL OFFICE UNDER THE PRESIDENT	13,231.9	12,843.8	12,693.6	12,356.3	12,223.7	12,247.5	12,265.8	12,178.5	11,862.4
ELECTED OFFICIALS									
ASSESSOR									
040 County Assessor	461.7	461.7	477.5	476.2	476.2	476.6	473.8	473.2	469.6
TOTAL ASSESSOR	461.7	461.7	477.5	476.2	476.2	476.6	473.8	473.2	469.6

Q - 4A Summary of Full Time Equivalent Positions by Control Officer (1995 - 2003

Department	1995	1996	1997	1998	1999	2000	2001	2002	2003
BOARD OF REVIEW									
050 Board of Review	104.9	104.9	112.8	113.4	132.6	133.4	132.2	132.1	130.0
TOTAL BOARD OF REVIEW	104.9	104.9	112.8	113.4	132.6	133.4	132.2	132.1	130.0
BOARD OF ELECTIONS									
120 Board of Election Commissioners	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
TOTAL BOARD OF ELECTIONS	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
COOK COUNTY BOARD OF COMMISSIONERS									
018 Office of the County Commissioners	81.0	81.0	97.0	97.0	95.0	95.0	95.0	96.0	95.4
TOTAL COOK COUNTY BOARD OF COMMISSIONERS	81.0	81.0	97.0	97.0	95.0	95.0	95.0	96.0	95.4
PUBLIC ADMINISTRATOR									
390 Public Administrator	17.0	17.9	19.0	19.0	19.1	19.0	19.0	19.0	19.0
TOTAL PUBLIC ADMINISTRATOR	17.0	17.9	19.0	19.0	19.1	19.0	19.0	19.0	19.0
RECORDER OF DEEDS									
130 Recorder of Deeds	269.1	254.0	254.0	254.1	254.1	257.0	258.3	256.0	244.3
TOTAL RECORDER OF DEEDS	269.1	254.0	254.0	254.1	254.1	257.0	258.3	256.0	244.3
STATE'S ATTORNEY									
250 State's Attorney	1,449.3	1,438.7	1,451.5	1,459.3	1,471.3	1,481.4	1,481.2	1,482.8	1,480.9
TOTAL STATE'S ATTORNEY	1,449.3	1,438.7	1,451.5	1,459.3	1,471.3	1,481.4	1,481.2	1,482.8	1,480.9
COUNTY TREASURER									
060 County Treasurer	242.8	242.8	242.1	243.8	243.4	247.2	228.9	212.3	199.9
TOTAL COUNTY TREASURER	242.8	242.8	242.1	243.8	243.4	247.2	228.9	212.3	199.9
COUNTY CLERK									
110 County Clerk	190.0	194.0	194.0	193.0	193.0	201.7	202.0	199.0	197.9
111 County Clerk - Election Division	86.0	80.0	80.0	81.0	81.0	79.0	76.0	73.0	70.6
TOTAL COUNTY CLERK	276.0	274.0	274.0	274.0	274.0	280.7	278.0	272.0	268.5

Q - 4A Summary of Full Time Equivalent Positions by Control Officer (1995 - 2003

Department	1995	1996	1997	1998	1999	2000	2001	2002	2003
SHERIFF									
210 Office of the Sheriff	57.0	56.0	57.0	58.0	57.0	57.0	58.0	52.0	50.0
211 Department of Administrative and Support Services	68.0	60.0	61.0	61.0	61.0	49.0	49.0	54.0	56.0
212 Sheriff's Department for Women's Justice Services						27.0	28.0	28.0	28.0
215 Custodian	358.0	356.0	356.0	356.0	356.0	356.0	356.0	351.0	351.0
230 Court Services Division	1,805.9	1,736.8	1,735.3	1,733.3	1,735.3	1,741.3	1,737.2	1,737.0	1,737.0
231 Police Department	609.0	619.8	620.6	616.9	640.8	645.0	643.5	649.5	649.0
235 Impact Incarceration	165.0	165.0	165.0	165.0	126.0	126.0	125.0	125.0	125.0
236 Community Supervision and Intervention	412.5	433.0	440.0	440.0	457.0	461.0	461.0	461.0	461.0
238 Community Services	33.0	33.0	33.0	33.0	35.0	35.0	35.0	35.0	35.0
239 Department of Corrections	3,103.5	3,032.4	3,026.0	3,024.0	3,019.0	2,995.0	2,996.0	2,995.0	2,995.0
249 Sheriff's Merit Board	15.0	15.0	15.0	17.0	17.0	19.0	19.0	19.0	19.0
TOTAL SHERIFF	6,626.9	6,507.0	6,508.9	6,504.2	6,504.1	6,511.3	6,507.7	6,506.5	6,506.0
CHIEF JUDGE									
280 Adult Probation Department	800.8	807.0	815.5	811.6	811.6	811.1	811.9	791.6	792.5
300 Judiciary	406.0	406.0	420.0	420.0	420.0	420.0	450.0	450.0	450.0
305 Public Guardian	263.5	260.5	259.8	264.7	270.3	278.0	278.0	279.9	279.9
310 Office of the Chief Judge	574.0	572.4	573.9	576.6	582.7	584.9	587.2	583.6	587.3
312 Forensic Clinical Services	63.9	67.9	72.5	70.9	70.5	67.5	53.2	52.5	50.7
313 Social Casework Services	257.9	257.9	262.8	263.3	263.1	264.9	266.9	262.6	262.5
326 Juvenile Probation	540.0	546.0	551.0	549.0	537.0	537.2	536.0	532.0	528.0
TOTAL CHIEF JUDGE	2,906.1	2,917.7	2,955.5	2,956.1	2,955.2	2,963.6	2,983.2	2,952.2	2,950.9
CLERK OF THE CIRCUIT COURT									
335 Clerk of the Circuit Court - Office of the Clerk	10.5	13.5	10.5	14.5	13.2	14.2	9.3	202.2	218.9
337 Clerk of the Circuit Court/Accounting	85.0	84.8	88.5	86.1	86.1	80.5	93.2		
340 Clerk of the Circuit Court/Human Resources	42.0	42.3	42.3	42.4	40.6	41.4	43.6		
342 Clerk of the Circuit Court/Administrative Services	41.1	37.0	39.0	38.3	40.0	43.1	44.5		
343 Clerk of the Circuit Court/County-Wide Operations Bureau	283.3	286.4	279.4	138.4	136.5	138.7	139.9	274.9	281.6
344 Clerk of the Circuit Court/Family Law Bureau	196.4	201.3	197.3	203.3	202.0	203.6	208.7	201.1	207.0
348 Clerk of the Circuit Court/Criminal Bureau	314.6	323.6	297.6	296.2	294.8	294.5	300.0	325.1	329.1
358 Clerk of the Circuit CourtWarrant Process and Review			24.0	24.0	24.0	24.0	23.0		
360 Clerk of the Circuit Court/1st Municipal Bureau	235.8	234.4	235.3	378.4	380.3	379.8	375.8	476.1	484.9
366 Clerk of the Circuit Court/1st Municipal District - Traffic	272.7	267.6	254.5	254.2	253.1	254.7	251.0		
372 Clerk of the Circuit Court/Suburban Operations Bureau	72.0	76.0	86.9	88.5	87.8	87.8	86.9	466.5	477.2
373 Clerk of the Circuit Court/District 3 - Rolling Meadows	84.0	87.0	91.0	92.2	93.6	94.3	92.7		
374 Clerk of the Circuit Court/District 4 - Maywood	81.6	83.6	82.6	83.2	84.6	85.1	84.6		
375 Clerk of the Circuit Court/District 5 - Bridgeview	75.3	77.5	83.5	84.9	87.2	87.7	88.1		
376 Clerk of the Circuit Court/District 6 - Markham	99.9	100.0	105.9	108.5	109.3	109.4	106.5		
TOTAL CLERK OF THE CIRCUIT COURT	1,894.2	1,915.0	1,918.3	1,933.1	1,933.1	1,938.8	1,947.8	1,945.9	1,998.7

Q - 4A Summary of Full Time Equivalent Positions by Control Officer (1995 - 2003

Department	1995	1996	1997	1998	1999	2000	2001	2002	2003
TOTAL ELECTED OFFICIALS	14,333.0	14,218.7	14,314.6	14,334.2	14,362.1	14,408.0	14,409.1	14,352.0	14,367.2
TOTAL GENERAL	27,564.9	27,062.5	27,008.2	26,690.5	26,585.8	26,655.5	26,674.9	26,530.5	26,229.6
Special Purpose									
OTHER OFFICES									
BUREAU OF ADMINISTRATION - Special Purpose Funds									
501 MFT Illinois First (1st)						38.9	36.0	70.0	101.0
510 Animal Control Department	14.0	14.0	14.0	14.0	14.0	14.0	18.0	19.0	18.0
530 Cook County Law Library	59.9	59.9	59.8	59.8	59.7	60.1	60.0	61.9	62.0
TOTAL BUREAU OF ADMINISTRATION - Special Purpose Funds	73.9	73.9	73.8	73.8	73.7	113.0	114.0	150.9	181.0
BUREAU OF HEALTH - Special Purpose Funds									
544 Lead Poisoning Prevention Fund							2.0	5.0	4.0
TOTAL BUREAU OF HEALTH - Special Purpose Funds							2.0	5.0	4.0
BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION -									
545 Geographical Information Systems									2.0
TOTAL BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION -									2.0
TOTAL OTHER OFFICES	73.9	73.9	73.8	73.8	73.7	113.0	116.0	155.9	187.0
OTHER OFFICES									
COUNTY CLERK - Special Purpose Funds									
524 County Clerk - Election Division Fund	11.7	24.3	20.8	22.7	22.0	22.4	23.7	31.3	31.8
533 County Clerk - Automation Fund	1.0	8.0	8.0	7.0	7.0	14.1	7.0	7.0	16.0
TOTAL COUNTY CLERK - Special Purpose Funds	12.7	32.3	28.8	29.7	29.0	36.5	30.7	38.3	47.8
RECORDER OF DEEDS - Special Purpose Funds									
527 County Recorder Document Storage System Fund	5.6	15.9	12.8	22.5	22.4	23.3	25.6	25.7	29.8
TOTAL RECORDER OF DEEDS - Special Purpose Funds	5.6	15.9	12.8	22.5	22.4	23.3	25.6	25.7	29.8
CLERK OF THE CIRCUIT COURT - Special Purpose Funds									
528 Circuit Court Automation Fund	84.0	89.0	88.6	90.0	88.5	86.5	89.0	88.1	84.0
529 Clerk of the Circuit Court Document Storage Fund	104.0	108.5	108.4	124.2	122.5	119.8	121.0	115.0	104.0
TOTAL CLERK OF THE CIRCUIT COURT - Special Purpose Funds	188.0	197.5	197.0	214.2	211.0	206.3	210.0	203.1	188.0
CHIEF JUDGE - Special Purpose Funds									
538 Juvenile Probation - Supplementary Officers					49.0	74.0	69.0	69.0	69.0
TOTAL CHIEF JUDGE - Special Purpose Funds					49.0	74.0	69.0	69.0	69.0

Q - 4A Summary of Full Time Equivalent Positions by Control Officer (1995 - 2003

Department	1995	1996	1997	1998	1999	2000	2001	2002	2003
SHERIFF - SPECIAL PURPOSE FUNDS									
535 Intergovernmental Agreement/ETSB	3.0	3.0	3.0	5.0	5.0	10.0	10.0	13.6	13.0
TOTAL SHERIFF - SPECIAL PURPOSE FUNDS	3.0	3.0	3.0	5.0	5.0	10.0	10.0	13.6	13.0
COUNTY TREASURER - TAX SALES AUTOMATION FUND									
534 County Treasurer - Tax Sales Automation Fund					5.0	5.0	5.0	5.0	5.0
TOTAL COUNTY TREASURER - TAX SALES AUTOMATION FUND					5.0	5.0	5.0	5.0	5.0
TOTAL OTHER OFFICES	209.3	248.7	241.6	271.4	321.4	355.1	350.3	354.7	352.6
TOTAL SPECIAL PURPOSE	283.2	322.6	315.4	345.2	395.1	468.1	466.3	510.6	539.6
GRAND TOTAL	27,848.1	27,385.1	27,323.6	27,035.7	26,980.9	27,123.6	27,141.2	27,041.1	26,769.2

Q - 4B Summary of Full Time Equivalent Positions by Fund (1995 - 2003)

Department	1995	1996	1997	1998	1999	2000	2001	2002	2003
Corporate Fund									
001 Human Rights	3.4	3.0	3.0	3.0					
002 Department of Human Rights, Ethics and Women's Issues	8.0	8.0	8.6	8.5	9.5	10.2	10.1	10.0	10.0
005 Department of Public Affairs and Communications									9.0
007 Revenue	38.9	36.7	40.7	40.6	40.5	43.5	45.5	45.0	44.2
008 Risk Management	32.7	31.0	30.0	29.0	29.0	29.0	29.0	29.0	29.0
009 Office of the Chief Information Officer			3.0	3.0	3.0	3.0	3.0	3.0	3.0
010 Office of the President	15.0	15.0	15.0	15.0	20.0	21.0	21.0	21.0	19.0
011 Office of the Chief Administrative Officer	21.6	20.2	19.0	21.0	22.0	22.0	22.0	20.0	20.0
012 Department for Management of Information Systems	127.0	137.0	132.0	130.0	105.0	103.0	103.0	103.0	102.9
013 Planning and Development	19.3	18.3	18.0	20.0	20.0	20.0	20.0	19.0	14.0
014 Budget and Management Services	21.0	19.0	18.0	18.0	18.0	18.0	18.0	18.0	17.6
016 Central Services	82.1	79.0	84.0	85.7	89.8	89.2	89.8	88.0	87.0
018 Office of the County Commissioners	81.0	81.0	97.0	97.0	95.0	95.0	95.0	96.0	95.4
020 County Comptroller	57.6	55.6	54.6	57.7	57.7	57.6	57.6	57.0	56.0
021 Office of the Chief Financial Officer	4.0	4.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
022 Contract Compliance	15.5	13.9	13.4	14.2	15.2	15.2	15.2	15.0	15.0
023 Department of Office Technology					22.0	24.4	24.0	24.0	24.0
030 County Purchasing Agent	66.6	66.1	66.1	66.1	63.0	63.1	63.0	58.0	58.0
031 Capital Planning and Policy	17.6	21.0	21.0	21.1	23.2	25.2	25.2	25.9	26.0
032 Bureau of Human Resources	67.2	64.0	63.8	62.1	62.0	61.9	59.8	58.2	54.0
040 County Assessor	461.7	461.7	477.5	476.2	476.2	476.6	473.8	473.2	469.6
050 Board of Review	104.9	104.9	112.8	113.4	132.6	133.4	132.2	132.1	130.0
060 County Treasurer	242.8	242.8	242.1	243.8	243.4	247.2	228.9	212.3	199.9
070 County Auditor	24.0	27.0	27.0	27.7	27.1	27.0	27.0	27.0	23.2
080 Office of the Inspector General			4.0	5.0	5.0	6.0	5.0	5.0	5.0
110 County Clerk	190.0	194.0	194.0	193.0	193.0	201.7	202.0	199.0	197.9
111 County Clerk - Election Division	86.0	80.0	80.0	81.0	81.0	79.0	76.0	73.0	70.6
120 Board of Election Commissioners	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
130 Recorder of Deeds	269.1	254.0	254.0	254.1	254.1	257.0	258.3	256.0	244.3
160 Building and Zoning	61.0	60.0	60.0	60.0	60.0	60.0	60.0	58.0	58.0
161 Department of Environmental Control	38.0	37.0	37.0	36.0	36.0	35.0	35.0	33.0	29.6
170 Zoning Board of Appeals	9.0	9.0	9.0	10.0	10.0	9.0	10.0	10.0	5.0
452 Veterans' Assistance Commission	4.1	4.1	4.0	4.0	4.0	4.0	4.0	4.0	4.0
500 County Highway Department	541.9	524.9	524.7	523.4	522.3	523.1	512.3	468.2	422.7
Total Corporate Fund	2,715.0	2,676.2	2,722.3	2,728.6	2,748.6	2,769.3	2,734.7	2,649.9	2,552.9
Election Fund									
524 County Clerk - Election Division Fund	11.7	24.3	20.8	22.7	22.0	22.4	23.7	31.3	31.8
Total Election Fund	11.7	24.3	20.8	22.7	22.0	22.4	23.7	31.3	31.8

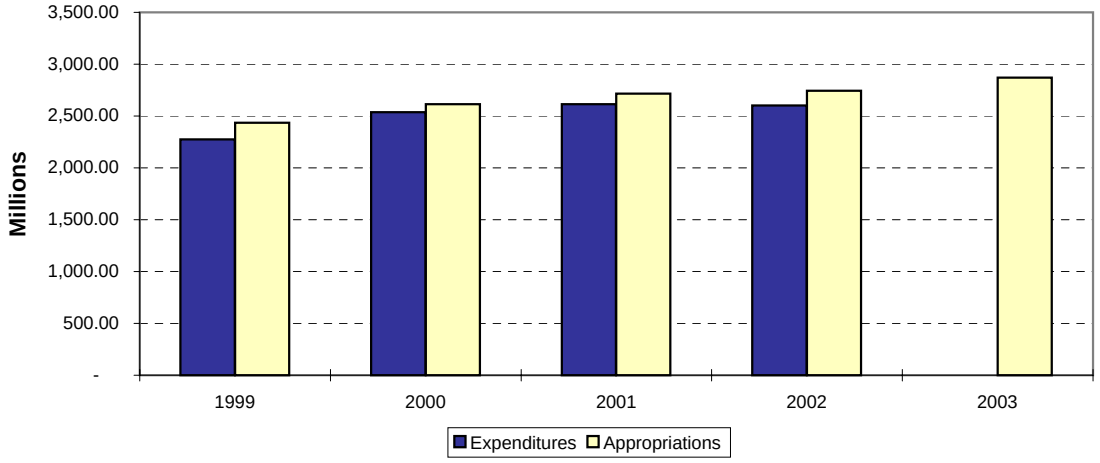
Q - 4B Summary of Full Time Equivalent Positions by Fund (1995 - 2003)

Department	1995	1996	1997	1998	1999	2000	2001	2002	2003
Health Fund									
890 Bureau of Health	18.9	15.5	18.4	18.6	22.0	30.0	35.0	36.0	36.0
891 Provident Hospital of Cook County	825.5	718.6	771.6	766.5	760.4	773.4	783.4	779.0	800.2
893 Ambulatory and Community Health Network of Cook County	642.6	678.0	735.0	880.1	922.0	995.3	1,013.6	1,049.2	932.9
894 Bureau of Health Services CORE Center									68.0
895 Department of Public Health	180.0	160.0	162.0	170.3	177.5	181.8	182.0	183.0	177.0
897 John H. Stroger, Jr. Hospital of Cook County	5,991.7	5,869.9	5,684.0	5,212.3	4,984.4	4,781.8	4,779.2	4,720.1	4,507.6
898 Oak Forest Hospital of Cook County	1,905.4	1,817.0	1,714.0	1,696.0	1,701.2	1,744.3	1,718.7	1,737.6	1,726.6
Total Health Fund	9,564.1	9,259.0	9,085.0	8,743.8	8,567.5	8,506.6	8,511.9	8,504.9	8,248.3
Public Safety Fund									
200 Department of Facilities Management	442.0	418.8	426.7	406.9	406.7	451.0	460.7	448.7	467.4
205 Judicial Advisory Council	8.0	7.0	8.0	9.0	9.0	10.2	10.1	10.2	9.1
210 Office of the Sheriff	57.0	56.0	57.0	58.0	57.0	57.0	58.0	52.0	50.0
211 Department of Administrative and Support Services	68.0	60.0	61.0	61.0	61.0	49.0	49.0	54.0	56.0
212 Sheriff's Department for Women's Justice Services						27.0	28.0	28.0	28.0
215 Custodian	358.0	356.0	356.0	356.0	356.0	356.0	356.0	351.0	351.0
230 Court Services Division	1,805.9	1,736.8	1,735.3	1,733.3	1,735.3	1,741.3	1,737.2	1,737.0	1,737.0
231 Police Department	609.0	619.8	620.6	616.9	640.8	645.0	643.5	649.5	649.0
235 Impact Incarceration	165.0	165.0	165.0	165.0	126.0	126.0	125.0	125.0	125.0
236 Community Supervision and Intervention	412.5	433.0	440.0	440.0	457.0	461.0	461.0	461.0	461.0
238 Community Services	33.0	33.0	33.0	33.0	35.0	35.0	35.0	35.0	35.0
239 Department of Corrections	3,103.5	3,032.4	3,026.0	3,024.0	3,019.0	2,995.0	2,996.0	2,995.0	2,995.0
240 Cermak Health Services of Cook County	439.4	422.0	415.0	430.8	462.5	488.1	499.1	497.3	483.3
249 Sheriff's Merit Board	15.0	15.0	15.0	17.0	17.0	19.0	19.0	19.0	19.0
250 State's Attorney	1,449.3	1,438.7	1,451.5	1,459.3	1,471.3	1,481.4	1,481.2	1,482.8	1,480.9
259 Medical Examiner	114.1	110.1	110.1	110.1	110.1	113.1	113.1	110.0	109.0
260 Public Defender	837.5	818.0	833.1	836.1	836.1	840.4	840.4	840.0	840.0
270 Office of the Chief Coordinator	5.1	5.2	5.0	5.0	7.0	7.1	7.0	7.0	7.0
280 Adult Probation Department	800.8	807.0	815.5	811.6	811.6	811.1	811.9	791.6	792.5
300 Judiciary	406.0	406.0	420.0	420.0	420.0	420.0	450.0	450.0	450.0
305 Public Guardian	263.5	260.5	259.8	264.7	270.3	278.0	278.0	279.9	279.9
310 Office of the Chief Judge	574.0	572.4	573.9	576.6	582.7	584.9	587.2	583.6	587.3
312 Forensic Clinical Services	63.9	67.9	72.5	70.9	70.5	67.5	53.2	52.5	50.7
313 Social Casework Services	257.9	257.9	262.8	263.3	263.1	264.9	266.9	262.6	262.5
326 Juvenile Probation	540.0	546.0	551.0	549.0	537.0	537.2	536.0	532.0	528.0
335 Clerk of the Circuit Court - Office of the Clerk	10.5	13.5	10.5	14.5	13.2	14.2	9.3	202.2	218.9
337 Clerk of the Circuit Court/Accounting	85.0	84.8	88.5	86.1	86.1	80.5	93.2		
340 Clerk of the Circuit Court/Human Resources	42.0	42.3	42.3	42.4	40.6	41.4	43.6		
342 Clerk of the Circuit Court/Administrative Services	41.1	37.0	39.0	38.3	40.0	43.1	44.5		
343 Clerk of the Circuit Court/County-Wide Operations Bureau	283.3	286.4	279.4	138.4	136.5	138.7	139.9	274.9	281.6

Q - 4B Summary of Full Time Equivalent Positions by Fund (1995 - 2003)

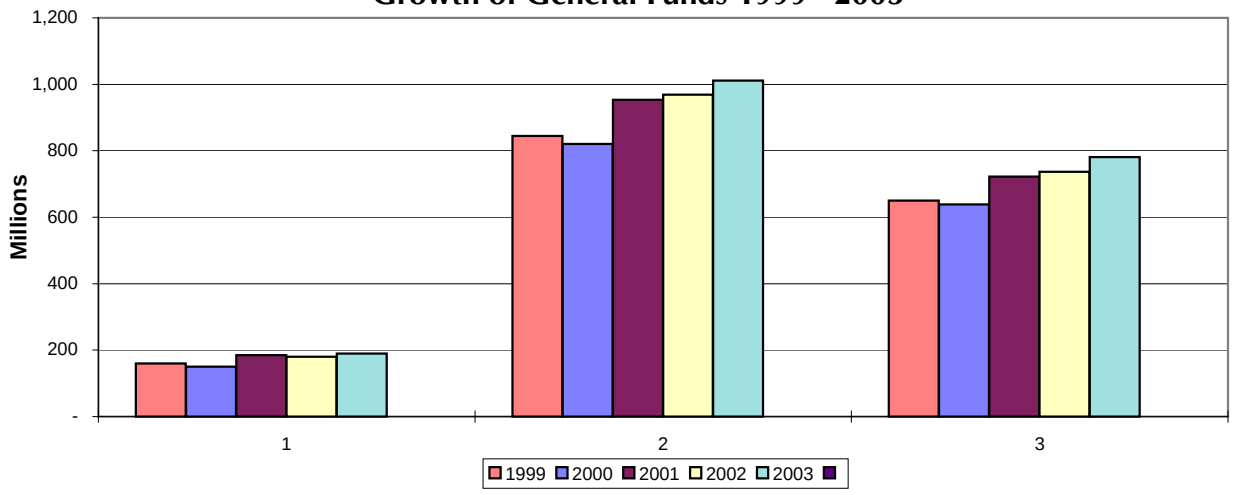
Department	1995	1996	1997	1998	1999	2000	2001	2002	2003
344 Clerk of the Circuit Court/Family Law Bureau	196.4	201.3	197.3	203.3	202.0	203.6	208.7	201.1	207.0
348 Clerk of the Circuit Court/Criminal Bureau	314.6	323.6	297.6	296.2	294.8	294.5	300.0	325.1	329.1
358 Clerk of the Circuit CourtWarrant Process and Review			24.0	24.0	24.0	24.0	23.0		
360 Clerk of the Circuit Court/1st Municipal Bureau	235.8	234.4	235.3	378.4	380.3	379.8	375.8	476.1	484.9
366 Clerk of the Circuit Court/1st Municipal District - Traffic	272.7	267.6	254.5	254.2	253.1	254.7	251.0		
372 Clerk of the Circuit Court/Suburban Operations Bureau	72.0	76.0	86.9	88.5	87.8	87.8	86.9	466.5	477.2
373 Clerk of the Circuit Court/District 3 - Rolling Meadows	84.0	87.0	91.0	92.2	93.6	94.3	92.7		
374 Clerk of the Circuit Court/District 4 - Maywood	81.6	83.6	82.6	83.2	84.6	85.1	84.6		
375 Clerk of the Circuit Court/District 5 - Bridgeview	75.3	77.5	83.5	84.9	87.2	87.7	88.1		
376 Clerk of the Circuit Court/District 6 - Markham	99.9	100.0	105.9	108.5	109.3	109.4	106.5		
390 Public Administrator	17.0	17.9	19.0	19.0	19.1	19.0	19.0	19.0	19.0
440 Juvenile Temporary Detention Center	524.2	528.9	528.8	527.5	536.5	536.6	540.0	537.0	538.0
451 Supportive Services	22.0	21.0	21.0	21.0	19.0	19.0	19.0	19.1	19.1
Total Public Safety Fund	15,285.8	15,127.3	15,200.9	15,218.1	15,269.7	15,379.6	15,428.3	15,375.7	15,428.4
Special Purpose Funds									
501 MFT Illinois First (1st)						38.9	36.0	70.0	101.0
510 Animal Control Department	14.0	14.0	14.0	14.0	14.0	14.0	18.0	19.0	18.0
527 County Recorder Document Storage System Fund	5.6	15.9	12.8	22.5	22.4	23.3	25.6	25.7	29.8
528 Circuit Court Automation Fund	84.0	89.0	88.6	90.0	88.5	86.5	89.0	88.1	84.0
529 Clerk of the Circuit Court Document Storage Fund	104.0	108.5	108.4	124.2	122.5	119.8	121.0	115.0	104.0
530 Cook County Law Library	59.9	59.9	59.8	59.8	59.7	60.1	60.0	61.9	62.0
533 County Clerk - Automation Fund	1.0	8.0	8.0	7.0	7.0	14.1	7.0	7.0	16.0
534 County Treasurer - Tax Sales Automation Fund					5.0	5.0	5.0	5.0	5.0
535 Intergovernmental Agreement/ETSB	3.0	3.0	3.0	5.0	5.0	10.0	10.0	13.6	13.0
538 Juvenile Probation - Supplementary Officers					49.0	74.0	69.0	69.0	69.0
544 Lead Poisoning Prevention Fund							2.0	5.0	4.0
545 Geographical Information Systems									2.0
Total Special Purpose Funds	271.5	298.3	294.6	322.5	373.1	445.7	442.6	479.3	507.8
Grand Total	27,848.1	27,385.1	27,323.6	27,035.7	26,980.9	27,123.6	27,141.2	27,041.1	26,769.2

Fiscal Years 1999 - 2003
Expenditures and Appropriations All Funds



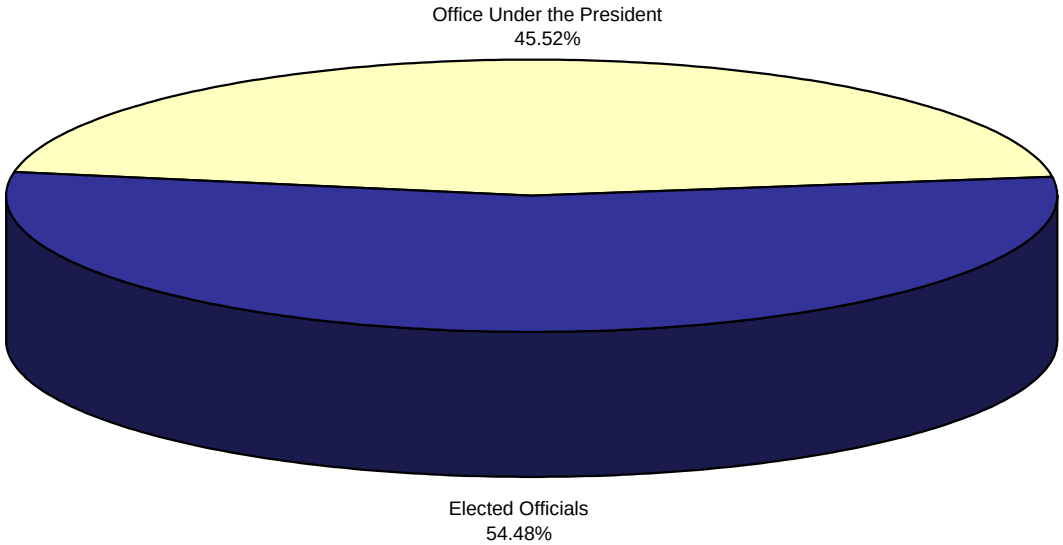
In Millions	1999	2000	2001	2002	2003
All Funds					
Expenditures	2,275.93	2,536.71	2,614.17	2,668.77	
Appropriations	2,434.01	2,615.47	2,717.14	2,745.05	2,870.03

Growth of General Funds 1999 - 2003



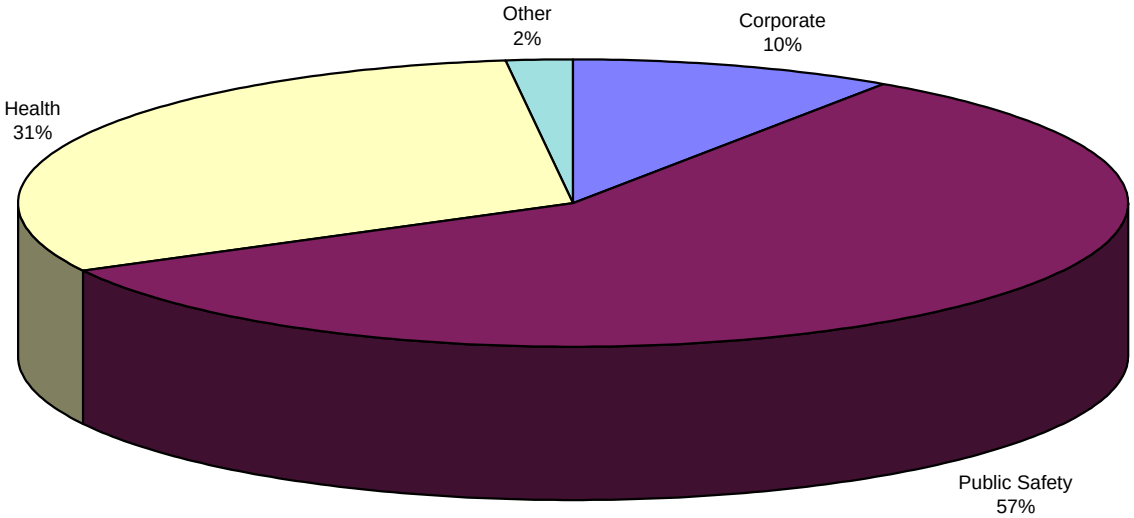
In Millions	1999	2000	2001	2002	2003	Growth 99-03	Annual Rate of Growth
Corporate	159.42	175.76	184.65	180.49	189.54	30.12	3.52%
Public Safety	844.25	905.59	953.82	969.11	1,011.24	166.99	3.68%
Health	650.06	691.56	721.95	736.74	780.99	130.93	3.74%
	1,653.73	1,772.91	1,860.42	1,886.34	1,981.77	328.04	3.69%
Special Purpose	230.67	262.66	259.80	279.21	279.27	48.60	3.90%
Capital	249.79	275.31	291.56	266.75	266.75	16.96	1.32%
Annuity	161.49	159.40	160.70	187.75	187.75	26.26	3.06%
Bond & Int	138.33	145.19	144.66	154.49	154.49	16.16	2.23%
Total	2,434.01	2,615.47	2,717.14	2,774.54	2,870.03	436.02	3.35%

Positions All Funds



Offices under the President	12,049.4
Elected Officials	14,719.8
Total Positions	26,769.2

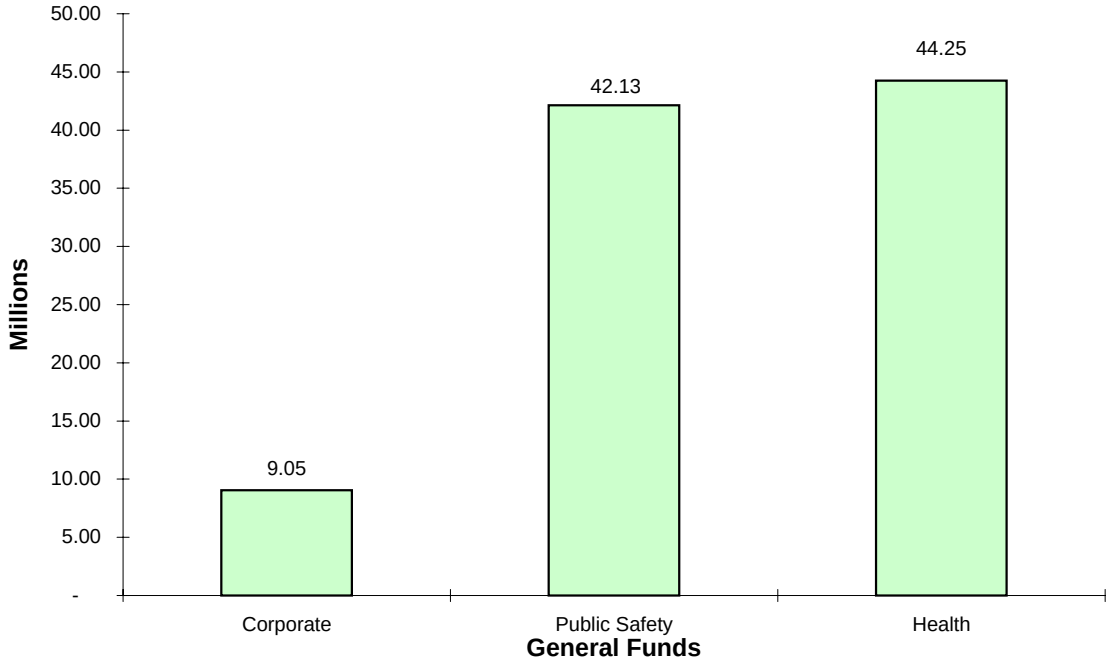
Positions by Fund



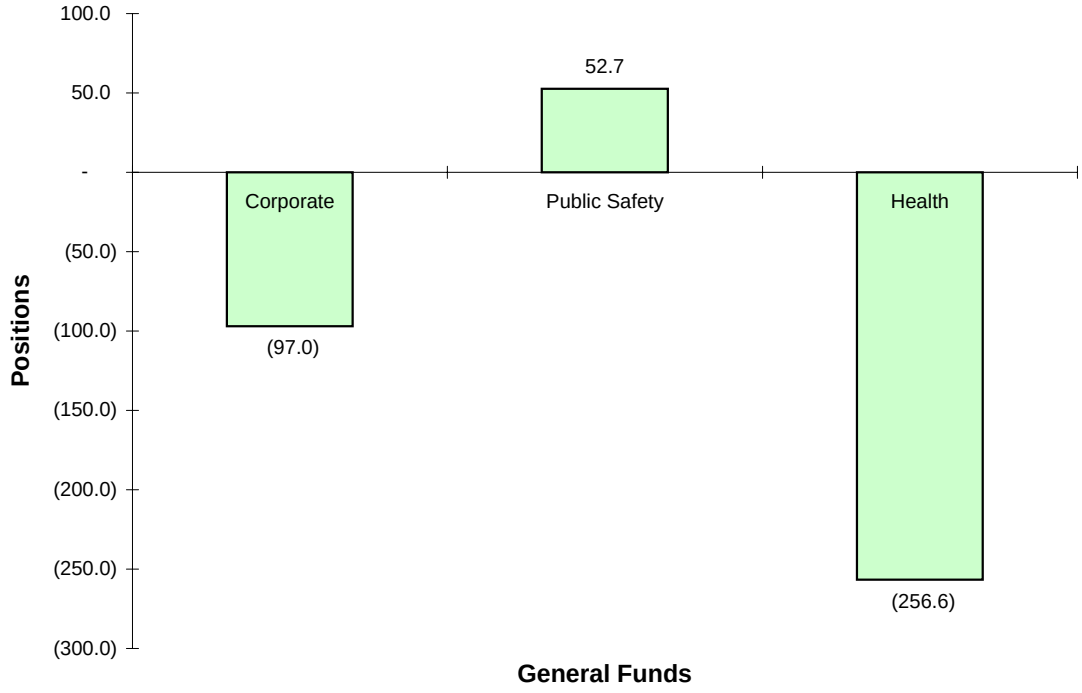
Positions by Fund

Corporate	2,552.9
Public Safety	15,428.4
Health	8,248.3
Other	539.6
	26,769.2

Net Change in Funding



Net Change in Positions



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REVENUE ESTIMATE

PERFORMANCE MEASURES

MANAGING FOR RESULTS, AN INTRODUCTION TO VISION 2003 E-1

COOK COUNTY VISION 2003 & MAJOR GOALS E-5

FY02 GOAL PROGRESS REPORTS / FY2003 GOALS BY MAJOR GOAL E-7

PRODUCTIVITY ANALYSIS E-125

MANAGING FOR RESULTS

COOK COUNTY VISION 2003

In Spring, 2002, Cook County initiated a Managing for Results program. The intention was to expand on the County's performance goals and measures by expanding this program, and adding additional management tools, so that departmental efforts would be more results oriented. This is so the Board of Commissioners and the public would be better able to monitor the results achieved by the departments, and managers would have additional tools to monitor and fine-tune the activities of their departments in achieving desired results.

This initiative was developed and coordinated by the Department of Budgeting and Management Services. It follows national trends in public administration. The Federal Government Performance and Results Act, the Performance Measurement initiative of GASB, and the Pew Charitable Trust's Government Performance Project have served as models in designing our program. However, we have been mindful of the specific needs of Cook County and have made adjustments as appropriate. For example, whereas the national models stress that the object of performance goals should be to make a program difference for the customer (the public served), we have decided that, in an era of tight budgets, efficiencies and cost savings were valid goals. In our eyes, the taxpayer is also the public and needs to be served.

We began by examining the performance goals and measures program already in place. This was a good program. It received a B- grade for Managing for Results in the Grading the Counties issue of Governing Magazine. We felt that we could do even better.

(The following was based on an initial look at the performance goals and measures in the 2002 database. It is approximate, but also indicative of the trends).

In 2002 there were 173 active performance goals. These were all developed in 2001 and prior years before the change in emphasis to results objectives. Of the active goals, 36 were directives of the Board of Commissioners, 60 of the department goals had output objectives, 51 were outcome oriented, 22 had cost-savings objectives, and 5 were oriented towards resources.

An analysis of the performance measures indicated that departments were lagging in achieving 37.5% of the goals, were on track for achieving 57.8% of the goals, and that there was insufficient information concerning 4.7% of the goals. (Some of the Managing for Results emphasis will be on working with the departments to further the achievement of their goals).

Our implementation plan for 2002/2003 included establishing a Managing for Results coordinating committee, minor corrections to the Cook County vision statement, beginning the shift of performance goals to a results orientation, cataloging bureau and elected official's internal Managing for Results activities, and reinstituting formal performance goals and measures training.
The coordinating committee was established early in 2002. It has representatives from 15 bureaus and elected officials, and meets quarterly. The vision statement is now titled Vision 2003, and has been expanded somewhat to be more inclusive of the breadth of Cook County government. For 2003 there are 21 proposed new performance goals from 8 bureaus and elected officials. (These are Information Technology, the Assessor, the Treasurer, the Chief Administrator, the Sheriff, the Chief Judge, the Clerk of the Circuit Court, and the Bureau of Health). Many internal department initiatives were surveyed and cataloged. Both introductory and advanced training sessions were held in Summer.

In 2003 we expect to expand our initiatives based on the successes achieved in 2002. We will particularly be looking at continuing to review and adjust (where necessary) the county vision, adding additional results-oriented

performance goals, moving our performance goals (where appropriate) from output objectives to outcome objectives, strengthening the feedback to the departments in relation to their quarterly progress reports, and adding additional training sessions. We will also examine the possibilities of adding quality of life indicators, encouraging additional departmental use of benchmarks, providing training directed at improving internal departmental initiatives, and relating performance goals more directly to public concerns.

Included in the FY 2003 budget is the collection of the 21 new performance goals. As will be noted from the experience of the Federal Government, as well as the many local governments using Managing for Results, developing results oriented goals is a difficult process. It is no different for Cook County. The 21 new goals were developed after a dozen inter-departmental training sessions, serious development work of the departments, and review by the bureaus and elected officials. There were many other performance goal proposals that did not pan out after review and consideration.

The new performance goals are numbered 012D, 040F, 060H, 161E, 231H, 231I, 231J, 231K, 259C, 310G, 313I, 343E, 344F, 348C, 360E, 894A, 894B, 895G, 895H, 895I, and 897C. They will be found under the appropriate vision statements in this section, and in their respective department sections. The new goals deal with areas of county service that in many cases were not addressed by previous performance goals. They include both cost savings and results objectives. Most of them deal with new or heightened Cook County initiatives. Many are outcome oriented. A few are still output oriented.

The new goals include the following objectives:

01. Replacing outsourcing of certain systems projects with in-house programming (MIS).

02. Maintaining assessment cost efficiency as compared to national benchmarks (Assessor).

03. Increasing use of Internet for property tax payments (Treasurer).

04. Expansion of chemical speciation sampling sites (Environmental Control).

05. Increasing percentage of arrests (Sheriff's Police).

06. Maintaining high percentage of drug specimens analyzed (Sheriff's Police).

07. Increasing the number of community relations presentations (Sheriff's Police).

08. Maintaining percentage of hazardous devices rendered safe (Sheriff's Police).

09. Increasing public awareness of benefits of effective disposal of remains (Medical Examiner).

10. Increasing the amount of fund reimbursements from the State for indigent persons case expenses (Chief Judge).

11. Reducing recidivism among DUI offenders (Social Casework Services).

12. Reducing processing time for County Wide Bureau court files (Clerk of the Circuit Court).

13. Reducing review time for Family Law Bureau court orders (Clerk of the Circuit Court).

14. Reducing time needed to generate Criminal Bureau court forms (Clerk of the Circuit Court).

15. Reducing waiting time for 1st Municipal District Bureau forms (Clerk of the Circuit Court).

16. Increasing number of detainees served by CORE Center (CORE Center).

17. Reducing pharmacy costs at CORE Center (CORE Center).

18. Increasing percentage of pregnant women with syphilis receiving treatment to prevent congenital syphilis (Public Health).

19. Increasing percentage of high-risk (lead poisoning) buildings receiving abation/mitigation (Public Health).

20. Providing for an adequate number of distribution sites for antibiotic prophylaxis to counter bioterrorism (Public Health).

21. Increasing the percentage of outpatient surgery to 75% of all surgical procedures performed. (John H. Stroger Jr. Hospital).

As indicated above, this collection of new goals is a start. The real success of the program will be in the achievements of the departments in providing public services. We hope to report on these achievements in future years.

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COOK COUNTY VISION 2003

STATEMENT

"Cook County is a global marketplace where citizens and businesses flourish in vibrant, safe neighborhoods with access to quality health care and jobs and Cook County government provides cost effective, efficient, responsive public services."

MAJOR GOALS

GENERAL

1. Cook County has an informed participating citizenry aware of the services that the County provides. Cook County responds quickly to citizen inquiries.

2. Cook County employees are a valued resource. The County fosters a climate where staffs support team efforts, focus on positive solutions and assume responsibility for team results. The County recognizes individual and team achievement and the environment promotes service excellence with ongoing training programs, fair pay, and opportunities for personal growth for all employees.

3. Cook County public service departments provide cost-effective courteous services in user friendly environments with enhanced information access.

4. Cook County has a healthy infrastructure and environment. Its facilities, highways and equipment are well planned, built and maintained.

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.

COMMUNITY AND ECONOMIC DEVELOPMENT

6. Cook County's alliances and partnerships with public and private sector organizations enable us to attract and retain businesses creating sustainable wage jobs in globally competitive industries, bolstering the County's economic base.

7. Cook County's neighborhoods are vibrant. All citizens, particularly seniors and growing families, have access to quality affordable housing through home ownership, rental, housing rehabilitation and community development program opportunities.

8. Cook County government fosters a cost-effective, cooperative, inclusive regional approach to economic growth.

PUBLIC SAFETY

9. Citizens of Cook County have control of their neighborhoods and feel safe.

10. Cook County youth expect a fulfilling future and are not lured into a life of crime.

11. Cook County attacks the roots of crime through progressive approaches to crime prevention, rehabilitation and corrections.

12. Citizens of Cook County receive timely justice including court services, counsel, guardianship, and victim assistance when appropriate.

13. Cook County's facilities are accessible, structurally sound, and secure.

HEALTH

14. Cook County citizens receive public health care in a user friendly, neighborhood-based setting with an emphasis on prevention and maintenance.

15. Cook County is successfully participating in Federal and State managed care programs.

16. The citizens of Cook County have access to state-of-the-art premier health care facilities, providing quality inpatient and outpatient services.

FINANCE

17. Cook County government is financially sound and has an investment grade bond rating.

18. Cook County has a revenue stream that is increasingly independent of the real estate tax.

19. Cook County's fees are based upon the cost of service provided. The County contains costs within the growth rate of the overall economy.

20. Cook County government has cost effective, efficient management systems that foster accountability and process improvement.

INTERGOVERNMENTAL RELATIONS

21. Cook County creates partnerships with state and local governments, businesses, civic groups and foundations to address regional issues.

22. Cook County effectively uses the legislative process at all levels to control cost, broaden its revenue sources and improve the lives of its citizens.

23. Cook County acquires and shares information on new techniques and best practices through national and international networks.

COOK COUNTY VISION 2003

Major Goal: 1 Cook County has an informed participating citizenry aware of the services that the County provides.

OFFICES UNDER THE PRESIDENT - 002 DEPARTMENT OF HUMAN RIGHTS, ETHICS AND WOMEN'S ISSUES

Measurable Goal Number: 002B- 97 By 11/03, conduct a minimum of 75 Human Rights Outreach and Educational presentations each year to organizations and groups throughout the County by Commission staff.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	# of staff # of full-time staff trained and available to make presentations.	4	4.25	4	3.5	2	5	5
Outputs								
Demand	Potential audience for presentations (in millions) Population of Cook County	5.11	5.11	5.1	5.1	5.1	5.1	5.1
Work Load	Total # of presentations made by staff	141	96	67	28	68	75	75
Efficiencies	Average # of presentations made per staff speaker per year Total number of presentations made by staff divided by the number of staff speakers	35	23	17	9	34	15	15
Effectiveness	% increase in the number of presentations made per year Total number of presentations made in current year divided by the number of presentations made in the previous year.	37%	(32%)	(30%)	(58%)	143%		75%

BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION - 012 DEPARTMENT FOR MANAGEMENT OF INFORMATION SYSTEMS

Measurable Goal Number: 012E- 03 Amendment by the Board of Commissioners: During FY 2003, the Department for Management of Information Systems will develop a program to post routine County forms and documents online to allow residents and other patrons easier access to such forms. Departments will be reviewed, and forms and documents posted as appropriate.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	*							*
Outputs								
Demand	Departments and agencies reviewed for form and document posting.							50
Work Load	Forms and documents posted this quarter.							*
	Departments and agencies posting forms/documents this quarter.							*
Efficiencies	*							*
Effectiveness	Percentage of departments/agencies with form/document posts. Number of departments/agencies posting forms/documents divided by number of departments/agencies reviewed.							*

** To be determined by the department.*

ASSESSOR - 040 COUNTY ASSESSOR

Measurable Goal Number: 040A- 03 Through 2001, and thereafter, 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.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Full time employees participating in off-site appearances	13	18	34	21	34.5	7	
Outputs								

COOK COUNTY VISION 2003

Major Goal: 1 Cook County has an informed participating citizenry aware of the services that the County provides.

ASSESSOR - 040 COUNTY ASSESSOR

Measurable Goal Number: 040A- 03 Through 2001, and thereafter, 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.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Demand	Number of taxpayers attending meetings	20,724	20,497	22,313	36,828	55,261	24,600	
Work Load	Number of off-site appearances	166	129	186	299	287	360	
Efficiencies	Number of off-site appearances per employee	12.8	7.2	5.81	14.2	2.25	52	
	Number of appearances divided by FTE staff							
Effectiveness	Percent increase per year in off-site appearances	(10.3%)	(22.3%)	44.2%	61%	(4.0%)	20%	
	Number of appearances current year minus number of appearances previous year divided by appearances previous year							

OTHER - 070 COUNTY AUDITOR

Measurable Goal Number: 070C- 98 By 12/1/98, a list of audit reports issued during the previous two fiscal years will be accessible through the County Auditor's web site on the internet and updated annually through the year 2002.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Web site administrator staff	1	1	1	1	1	1	1
	Number of FTE positions designated to maintain the County Auditor's web site.							
Outputs								
Demand	Audit reports	53	49	47	37	29	60	29
	Number of audit reports submitted within the previous two fiscal years to the Audit Committee.							
Work Load	Number of audit reports listed on the internet.	53	49	47	37	29	60	29
	Audit reports submitted to the Audit Committee during the previous two fiscal years which are listed on the internet.							
Efficiencies	Number of audit reports listed on the internet per web site administrator.	53	49	47	37	29	60	29
	Number of audit reports submitted to the Audit Committee which are listed on the internet per web site administrator.							
	Number of audit reports listed on the Internet divided by number of web site administrator staff.							
Effectiveness	Percent of audit reports listed on the internet.	100%	100%	100%	100%	100%	100%	100%
	Number of audit reports submitted to the Audit Committee during the previous two fiscal years which are listed on the Internet.							
	Number of audit reports listed on the Interet divided by the number of audit reports submitted to the Audit Committee during the previous two fiscal years.							

OTHER - 080 OFFICE OF THE INSPECTOR GENERAL

Measurable Goal Number: 080A- 97 Investigate 100% of all citizen complaints received.*

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff	3	2	3.75	2	1	1	5

COOK COUNTY VISION 2003

Major Goal: 1 Cook County has an informed participating citizenry aware of the services that the County provides.

OTHER - 080 OFFICE OF THE INSPECTOR GENERAL

Measurable Goal Number: 080A- 97 Investigate 100% of all citizen complaints received.*

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Outputs								
Demand	Number of citizen complaints	137	171	146	81	221	200	200
Work Load	Number of citizen complaints investigated	137	171	146	81	221	200	200
Efficiencies	Citizen complaints investigated per staff*	57.8	85.5	39	40.5	221	200	9
	Number of citizen complaints investigated divided by Number of staff							
Effectiveness	% of citizen complaints investigated	100%	100%	100%	100%	100	100%	100%
	Number of citizen complaints investigated divided by Number of citizen complaints							

**The Investigations conducted by the Office of the Inspector General are complex and multifaceted, often involving various aspects of Cook County Government. The number of investigations initiated is quantifiable over time although the duration of the individual investigation is not predictable.*

COUNTY CLERK - 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.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Research hours utilized	941	909	797	845	3878	387	3878
	Staff hours utilized to perform research by request.							
Outputs								
Demand	Research requests submitted	1,787	1,940	2,291	2,529	12211	3,522	12211
	A request for research to be conducted on a matter before the board which is submitted to the Clerk of the Board.							
Work Load	Number of research requests completed	1787	1,940	2,91	2,529	3522	3,522	3522
	A request for research to be conducted on a matter before the board which is completed							
Efficiencies	Requests completed per research hour	1.9	2.1	2.87	3.00	3.17	9.10	3.17
	Research requests that are completed within a research hour							
	Research requests completed divided by research hours							
Effectiveness	Number of searches conducted	1,787	1,940	2,291	2,529	12291	3,522	12291
	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.							
	# of cumulative searches during a fiscal year							

BOARD OF ELECTIONS - 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.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Number of Board Employees assigned to voter registration	10	5	5	5	5	5	5
	Employees involved in Deputy Registrar and outreach programs							
Outputs								

COOK COUNTY VISION 2003

Major Goal: 1 Cook County has an informed participating citizenry aware of the services that the County provides.

BOARD OF ELECTIONS - 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.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Demand	Total number of citizens eligible to vote	1,631,806	1,783,357	1,800,559	1,818,564	1,805,800	1,805,800	1,810,200
Work Load	Total number of registered voters	1,363,971	1,487,846	1,472,534	1,514,206	1,364,931	1,612,150	1,650,225
Efficiencies	Total number of registered voters per employee	136,397	297,569	294,507	302,841	272,986	322,430	334,045
	Total number of registered voters divided by number of employees							
Effectiveness	% of eligible voters registered	84%	83.4%	82%	83%	75%	89%	91%
	Total number of registered voters divided by total number of citizens eligible to vote							

BOARD OF ELECTIONS - 120 BOARD OF ELECTION COMMISSIONERS

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

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Number of Board employees assigned to Polling Place Dept.	7	8	9	9	9	10	10
Outputs								
Demand	Number of polling places	2,540	2,537	2,542	2,542	2,705	2,542	2,542
Work Load	Total number of polling places accessible to persons with disabilities	1,987	1,979	2,096	2,161	2,278	2,105	2,180
Efficiencies	Number of accessible polling places per Board employee	284	247	233	240	253	211	218
	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	78.2%	78%	82%	85%	84%	83%	86%
	Total number of polling places accessible to persons with disabilities divided by total number of polling places							

BOARD OF ELECTIONS - 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.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff - Canvassers	52	53	84	100	53	53	53
	Assigned to conduct the verification of voters							
Outputs								
Demand	Registered voters	1,355,863	1,487,846	1,472,534	1,514,206	1,364,931	1,612,150	1,650,225
	Voters on Chicago registration rolls							
Work Load	Unqualified registered voters	133,273	140,919	147,307	182,078	115,115	125,225	104,625
	Registered voters found unqualified to be on Chicago registration rolls							
Efficiencies	Unqualified registered voters per staff	2,563	2,659	1,964	1,821	2,172	2,363	1,974
	Unqualified registered voters divided by staff							
Effectiveness	% of unqualified voters on registration rolls	9.8%	9.5%	10.6%	12%	8.8%	7.8%	6.3%

COOK COUNTY VISION 2003

Major Goal: 1 Cook County has an informed participating citizenry aware of the services that the County provides.

BOARD OF ELECTIONS - 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.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
	Unqualified registered voters divided by registered voters							

BOARD OF ELECTIONS - 120 BOARD OF ELECTION COMMISSIONERS

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

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Community Staff Employees assigned to Community Services and Media Relations	12	12	11	12	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	1,364,931	1,612,150	1,650,225
Work Load	Registered voters who voted Voters who cast ballots in an election	752,506	623,755	1,034,052	N/A	725,531	912,298	712,833
Efficiencies	Registered voters who voted per staff person Registered voters who voted divided by community staff	62,709	51,979	94,005	N/A	60,461	76,024	59,403
Effectiveness	Voter turnout - % of registered voters who voted Registered voters who voted divided by total registered voters	55.2%	41.9%	70.2%	N/A	53%	58.3%	43.1%

SHERIFF - 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.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Community Services outreach staff	28	28	31	31.5	32	35	35
Outputs								
Demand	Number of requests for community-based programs	1,040	1,129	966	842	1,231	1,705	1,790
Work Load	Number of community based-programs delivered Actual number of requests delivered in response to a request; each request could produce more than one program.	1,469	1,672	1,655	1,933	2,969	1,745	1,832
Efficiencies	Number of community-based programs delivered per outreach staff person Number of programs delivered divided by community services outreach staff	52.5	59.71	53.4	61.3	92.9	50	52
Effectiveness	% increase in the number of community-based programs delivered Current year workload minus previous workload divided by previous year workload	15.6%	13.8%	(1.0%)	16.8%	38%	12%	5%

COOK COUNTY VISION 2003

Major Goal: 1 Cook County has an informed participating citizenry aware of the services that the County provides.

BUREAU OF ADMINISTRATION - 259 MEDICAL EXAMINER

Measurable Goal Number: 259B- 01 Amendment by the Board of Commissioners: Provide statistics as to location of occurrence, by manner of death, especially those based on violence. Continue in FY 2003.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	*				*	*	*	*
Outputs								
Demand	Scheduled due date of statistical series.						11/30/02	11/30/03
Work Load	Actual first report date of statistical series.				9/01	*	11/30/02	11/30/03
Efficiencies	*				*	*	*	*
Effectiveness	Variance from due date (in weeks).				0	0	0	0

** To be determined by department.*

BUREAU OF ADMINISTRATION - 259 MEDICAL EXAMINER

Measurable Goal Number: 259C- 03 During FY 2003 and beyond, increase public awareness to the potential benefits of effective disposition of remains.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Personnel assigned to administration, intake, investigation and toxicology.						15	15
Outputs								
Demand	Total number of contacts In-person and other contacts with the public.							*
Work Load	Total number of contacts requiring specialized information.							*
Efficiencies	*							*
Effectiveness	Impact of information program. *							*
	Percentage of cases wherein required information is provided.							*

** To be determined by the department.*

CHIEF JUDGE - 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.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff (number, hours, etc...)	*	*	*	*	*	*	*
Outputs								
Demand	Scheduled due date of report (for previous FY information)	3/1/98	3/1/99	3/1/00	3/1/01	3/1/02	3/1/02	3/1/03
Work Load	Tasks required to complete report *	*	*	*	*	*	*	*
Efficiencies	*	*	*	*	*	*	*	*
Effectiveness	Variance from due date (in weeks)	0	0	0	0	0	0	0

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

COOK COUNTY VISION 2003

Major Goal: 1 Cook County has an informed participating citizenry aware of the services that the County provides.

BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION - 440 JUVENILE TEMPORARY DETENTION CENTER

Measurable Goal Number: 440B- 97 Through 2005, the Juvenile Temporary Detention Center will develop two new volunteer programs serving residents each year.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	# of new volunteer programs serving residents		1	1	1	2	2	
	Total # of volunteer programs serving residents	16	16	16.5	18	21	20	20
Outputs								
Demand	Average daily resident population (ADRP)	630	566	482	482	442	480	480
Work Load	# of residents involved in programs	461	399	379	374	351	405	405
	# of residents who actually participate in the volunteer programs							
Efficiencies	# of residents involved in each program	28.81	25	23	21	18	25	25
Effectiveness	% of residents in programs each day	73.17%	70%	79%	77%	80%	100%	100%

Department revised Outputs, Efficiencies and Effectiveness measure estimates for 2000 and 2001 based on actual performance.

BUREAU OF ADMINISTRATION - 452 VETERANS' ASSISTANCE COMMISSION

Measurable Goal Number: 452A- 97 By 11/98, and beyond, through the establishment of new suburban offices, increase services to Cook County's suburban veterans by 5%.*

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff	4	4	3	4	4		
	Headcount assigned to assist with providing services to Cook County's veterans							
	District offices	4	4	4	4	4		
	Suburban offices established to assist those veterans living in suburban Cook County							
Outputs								
Demand	Eligible suburban veterans	168,570	250,000	250,000	250,000	250,000		250,000
	Estimated population of veterans living in suburban Cook County							
Work Load	Suburban veterans served	333	440	493	1,087	2,573		
	# of veterans served who live in suburban Cook County							
Efficiencies	Cases per staff	83.25	110	164	272	354		
	# of suburban Veterans served divided by staff							
	Total # of cases divided by staff							
Effectiveness	% change in number of suburban veterans receiving assistance	1%	33%	33%	230%	682%		
	Total number of suburban veterans receiving assistance in current year minus number of veterans receiving assistance in 1997 (base year total 329) divided by total number of veterans receiving assistance in 1997							

** Goal was extended through 2001.*

COOK COUNTY VISION 2003

Major Goal: 2 Cook County employees are a valued resource. The County fosters a climate where staff support team efforts, focus on positive solutions and assume responsibility for team results. The County recognizes individual and team achievement, and the environment promotes service excellence with ongoing training programs, fair pay, and opportunities for personal growth for all employees.

OFFICES UNDER THE PRESIDENT - 002 DEPARTMENT OF HUMAN RIGHTS, ETHICS AND WOMEN'S ISSUES

Measurable Goal Number: 002C- 99 Each year, through the use of a training video, provide training in ethical behavior to a minimum of 750 employees each year.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff preparing video	1	1	1	1	0		1
	Staff assigned to preparation							
	Cost of training video to date	$0	$3,713.00	$0	$23,463	$23,463		
	Cost of developing and distributing video							
Outputs								
Demand	Number of Cook County employees (including grant personnel) 18,658	28,000	28,000	28,000	28,000	28,000		18,658
	Measure now reflects personnel remaining to be trained.							
Work Load	Number of Cook County employees trained to date (including grant personnel)	5,143	5,811	7,607	7,642	7,642		8,392
	Number of Cook County employees trained (including grant personnel)	1,894	668	1,796	35	0		750
Efficiencies	Cost of ethics training video per employee trained to date.	$4.29	$9.20	$3.08	$3.07	$3.07		*
	$23,463 as of 12/99.							
	Total Cost of ethics training video in FY 96 plus Cost in later years divided by Total number of Cook County employees trained							
Effectiveness	% change in the number of Cook County employees trained from the previous year.	(21.6)%	(56%)	168%	(98%)	0%		50%
	# of employees trained in current yr. minus # of employees trained in previous yr. divided by # of employees trained in previous yr.							

**This measure is no longer applicable*

BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION - 023 DEPARTMENT OF OFFICE TECHNOLOGY

Measurable Goal Number: 023D- 97 By 11/98, and beyond, increase by 15% per year the number of end-users trained for personal computers and mid-range systems.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	FTE	1.5	1.5	2	1.5	1.5	2	2
	Employees assigned to training times							
Outputs								
Demand	# of requests for training	865	585	608	810	427	700	805
	Training programs requested by user departments							
Work Load	# of end-users trained	865	585	608	810	427	700	805
	# of individuals trained through MIS/OA							
	# of training programs held	284	64	35	6	50		
	Training programs offered & held to user departments							
Efficiencies	End-users trained per staff	418	181.3	305	463	260	350	402.5
	# of end-users trained divided by staff							
Effectiveness	% change of end users trained per year	130.7	56%	62%	116%	14%	15%	15%

COOK COUNTY VISION 2003

Major Goal: 2 Cook County employees are a valued resource. The County fosters a climate where staff support team efforts, focus on positive solutions and assume responsibility for team results. The County recognizes individual and team achievement, and the environment promotes service excellence with ongoing training programs, fair pay, and opportunities for personal growth for all employees.

BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION - 023 DEPARTMENT OF OFFICE TECHNOLOGY

Measurable Goal Number: 023D- 97 By 11/98, and beyond, increase by 15% per year the number of end-users trained for personal computers and mid-range systems.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
	% change from base year (1996), annualized.							
	# of end-users trained in1996 (375) minus # of end-users trained in current year divided by # of end-users trained in1996. Computed on an annualized basis.							

Formerly goal 012B

BUREAU OF HUMAN RESOURCES - 032 BUREAU OF HUMAN RESOURCES

Measurable Goal Number: 032A- 97 Increase the number of training programs conducted by 10% per year.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff Staff assigned to training	21	5	5	5	4		
Outputs								
Demand	# of training programs offered Training programs offered	25	48	59	98	51		
Work Load	# training programs conducted	26	48	59	98	51		
Efficiencies	# of training programs conducted per staff # of training programs conducted divided by staff	5	8.4	11.8	19.6	12.75		
Effectiveness	% change in # of training programs conducted Annualized # of training programs conducted in current year minus # of training programs conducted in previous year divided by the # of training programs conducted in previous year.	(33.3)	85%	23%	66%	(48%)		

BUREAU OF HUMAN RESOURCES - 032 BUREAU OF HUMAN RESOURCES

Measurable Goal Number: 032B- 97 Decrease the time by 20% over a five year period, and beyond, that is needed to resolve 3rd step grievances filed by Cook County employees.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff Staff assigned to 3rd step grievance resolution	7	5.5	6	7	4		
Outputs								
Demand	# of 3rd step grievances received	389	363	316	456	390		
Work Load	# of 3rd step grievances w/scheduled hearing **	281	192	128	312	259		
Efficiencies	# of 3rd step grievances per staff # of 3rd step grievances divided by staff	11.75	66	47	66	97.5		
Effectiveness	Average time (in days)between receiving grievances and rendering of decision.	113.3	100	107.5	92.5	47.5		
	% decrease in time to resolve 3rd step grievances	5.3	16%	11%	23%	(63%)		

COOK COUNTY VISION 2003

Major Goal: 2 Cook County employees are a valued resource. The County fosters a climate where staff support team efforts, focus on positive solutions and assume responsibility for team results. The County recognizes individual and team achievement, and the environment promotes service excellence with ongoing training programs, fair pay, and opportunities for personal growth for all employees.

BUREAU OF HUMAN RESOURCES - 032 BUREAU OF HUMAN RESOURCES

Measurable Goal Number: 032B- 97 Decrease the time by 20% over a five year period, and beyond, that is needed to resolve 3rd step grievances filed by Cook County employees.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
	Time between filing and rendering a decision in current year minus time needed between filing and rendering a decision in 1996 (120 days) divided by time in 1996							

***May seem misleading as figures reflect multiple quarters.*

BUREAU OF HUMAN RESOURCES - 032 BUREAU OF HUMAN RESOURCES

Measurable Goal Number: 032E- 98 Amendment by the Board of Commissioners: Do a study of the legal and operational requirements to develop a program to establish physical standards for hiring and continued employment where such standards are indicated, e.g., law enforcement personnel. Report on progress to Cook County Board by 3/1/02.**

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff *	*	*	*	5	3	*	*
Outputs								
Demand	Scheduled due date of study			3/1/00	3/1/01	3/1/02	3/1/02	3/1/03
Work Load	Actual date of report.*	*	*	*	*	*	*	*
Efficiencies	***	*	*	*	*	***	*	*
Effectiveness	Variance from due date (in weeks)	(24)	(90)	(39)	(39)	0	0	0

** See quarterly comments*
*** This goal was originally due to be completed by the end of FY 1997. The Board of Commissioners has enacted a new due date of 3/1/03.*
**** To be determined by departments*

BUREAU OF HUMAN RESOURCES - 032 BUREAU OF HUMAN RESOURCES

Measurable Goal Number: 032G- 03 Amendment by the Board of Commissioners: During FY 2003, the Office of the Bureau of Human Resources shall conduct a study of employee grades in the Board of Commissioners' offices, including reclassing of various positions and designating vacant grades for contractual services.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	*							*
Outputs								
Demand	Study to be conducted by department.							1
Work Load	Study conducted by the department.							1
Efficiencies	*							*
Effectiveness	Percentage of study conducted by the department.							100%

** To be determined by the department.*

ASSESSOR - 040 COUNTY ASSESSOR

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

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Number of staff eligible for designations Designations are received through courses	270	270	270	270	270	270	

COOK COUNTY VISION 2003

Major Goal: 2 Cook County employees are a valued resource. The County fosters a climate where staff support team efforts, focus on positive solutions and assume responsibility for team results. The County recognizes individual and team achievement, and the environment promotes service excellence with ongoing training programs, fair pay, and opportunities for personal growth for all employees.

ASSESSOR - 040 COUNTY ASSESSOR

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

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
	of study offered by professional assessment associations							
Outputs								
Demand	Number of staff enrolled in designation programs	161	168	206	202	227	202	
Work Load	Total number of staff designations at year end	129	153	172	171	186	172	
Efficiencies	Percent of designations per eligible staff	47.8%	56.7%	63.7%	63.3%	68.9%	63.7%	
	Total number of designations divided by eligible staff							
Effectiveness	Percent change in employees receiving designations	11.2%	18.6%	12.4%	(0.6%)	8.8%	3.0%	
	Current year designations minus previous year designations divided by previous year designations							

SHERIFF - 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.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Number of training staff assigned to in-service training (FTE)	20	20	20	20	20	20	20
Outputs								
Demand	Number of employees	6,503	6,503	6,508	6,508	6,508	6,508	6,508
	Number of Sheriff's Office employees eligible for mandated in-service training							
Work Load	Number of employees receiving in-service training annually	8,709	7,511	* 7,403	6,054	7,116	6,508	6,508
	Documented training records							
Efficiencies	Number of Sheriff's Office personnel completing in-service training per FTE staff	435.5	375.55	370.2	302.7	355.75	325.4	325.4
	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	0	0	0	93%	85.4%	100%	100%
	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.*

SHERIFF - 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. (Note: Measures redefined for FY 2003)

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	FTE training staff	16	16	16	4.75	16	16	5
	FTE of existing assigned staff and from vendors							

COOK COUNTY VISION 2003

Major Goal: 2 Cook County employees are a valued resource. The County fosters a climate where staff support team efforts, focus on positive solutions and assume responsibility for team results. The County recognizes individual and team achievement, and the environment promotes service excellence with ongoing training programs, fair pay, and opportunities for personal growth for all employees.

SHERIFF - 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. (Note: Measures redefined for FY 2003)

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Outputs								
Demand	Employees eligible to be trained Number of staff assigned to the custodial department	60	60	75	60	60	75	75
Work Load	Employees trained each year Number of employees receiving initial or in-service training	64	60	* 79	61*	127	79	60
Efficiencies	Employees trained each year per assigned staff Number of employees receiving initial or in-service training Number of employees trained each year divided by FTE training staff	4.0	3.75	4.94	6.2	7.71	4.94	12
Effectiveness	% of eligible employees trained Number of employees trained each year divided by number of employees eligible to be trained	106.7%	100.0%	105.3%	101.0%	**	105.3%	80%

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

CHIEF JUDGE - 305 PUBLIC GUARDIAN

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.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	*		*	*	*	*	*	*
Outputs								
Demand	Number of attorneys on staff.		140	140	130	137.5	140	140
	Number of support staff.		102	102	102	102	98	98
Work Load	Number of attorney positions needing to be replaced.		54	54	54	54	14	14
Efficiencies	*		*	*	*	*	*	*
Effectiveness	Annual attorney turnover percentage.		39%	39%	39%	39.3%	10%	10%

** To be determined.*

BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION - 440 JUVENILE TEMPORARY DETENTION CENTER

Measurable Goal Number: 440A- 97 Through 11/05, all newly hired Juvenile Detention Counselors will receive 160 hours of training in their first year of employment and all Juvenile Detention Counselors employed more than one year will receive 40 hours of training consistent with American Correction Association standards.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	JTDC training staff	2	1	1.25	1	2	3	4
Outputs								

COOK COUNTY VISION 2003

Major Goal: 2 Cook County employees are a valued resource. The County fosters a climate where staff support team efforts, focus on positive solutions and assume responsibility for team results. The County recognizes individual and team achievement, and the environment promotes service excellence with ongoing training programs, fair pay, and opportunities for personal growth for all employees.

BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION - 440 JUVENILE TEMPORARY DETENTION CENTER

Measurable Goal Number: 440A- 97 Through 11/05, all newly hired Juvenile Detention Counselors will receive 160 hours of training in their first year of employment and all Juvenile Detention Counselors employed more than one year will receive 40 hours of training consistent with American Correction Association standards.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Demand	# of Children's Attendants	304	310	300	300	300	313	313
Work Load	# of Children's Attendants receiving requisite hours of training	304	287	239	309	284	313	313
Efficiencies	Children's Attendants trained per training staff	152	287	191	309	174	104	78
Effectiveness	% of Children's Attendants receiving requisite training	100%	93%	80%	103%	95%	100%	100%

COOK COUNTY VISION 2003

Major Goal: 3 Cook County public service departments provide courteous services in a user friendly environment with enhanced information access.

BUREAU OF ADMINISTRATION - 011 OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Measurable Goal Number: 011H- 01 Amendment by the Board of Commissioners: By 6/30/01 the Bureau of Administration will submit a comprehensive study reviewing all county code violation fines and settlements. Said study will make recommendations on adjustments to code violation fines, so as to be more consistent with similar violation fines in other public bodies. The study will also include the evaluation of the appropriateness of providing for out of court settlements for specified violations.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	*				*	**		
Outputs								
Demand	Due date for report to the Board.					**		
Work Load	Actual date of report to the Board.				**			
Efficiencies	*				*	**		
Effectiveness	Variance from scheduled report due date (in weeks).				0	**		

BUREAU OF FINANCE - 014 BUDGET AND MANAGEMENT SERVICES

Measurable Goal Number: 014B- 97 By 11/98 obtain a score of "proficient" or higher from at least two of the three evaluators on 75% of the criteria for excellent budget presentation as established by the Government Finance Officers Association (GFOA), 85% by FY 1999 and 90% thereafter.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff hours Hours devoted to review and confirm criteria	98	148	88	88	88	180	180
Outputs								
Demand	GFOA evaluation criteria	26	26	26	26	26	26	26
Work Load	GFOA criteria with a score of "proficient" or higher	26	24	25	25	25	23	23
Efficiencies	Staff hours per GFOA criteria Staff hours divided by Number of GFOA criteria	4	7	3	3	3	7	7
Effectiveness	Percent of GFOA criteria with a score of "proficient" or higher Number of GFOA criteria with a score of "proficient" or higher divided by Number of GFOA criteria	100%	92%	96%	96%	96%	90%	90%

ASSESSOR - 040 COUNTY ASSESSOR

Measurable Goal Number: 040F- 03 To maintain Cook County's benchmark ranking on efficiency of parcel assessment compared to the median determined by the International Association of Assessing Officers.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Budget of Assessor's Office						$27,210,183	$30,575,468
Outputs								
Demand	Number of parcels in Cook County						1,611,320	1,611,320
Work Load	Parcels processed by Assessor Includes reviewed or active due to reassessment, exemptions, permits, annual status checks, etc.						1,611,320	1,611,320
Efficiencies	Cost per parcel Budget divided by workload						$16.89	$18.98
Effectiveness	Cook County median compared to national						$10.37	$8.28

COOK COUNTY VISION 2003

Major Goal: 3 Cook County public service departments provide courteous services in a user friendly environment with enhanced information access.

ASSESSOR - 040 COUNTY ASSESSOR

Measurable Goal Number: 040F- 03 To maintain Cook County's benchmark ranking on efficiency of parcel assessment compared to the median determined by the International Association of Assessing Officers.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
	median. National median ($27.26) minus Cook County efficiency (cost/parcels)							

BOARD OF REVIEW - 050 BOARD OF REVIEW

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

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	FTE Staff Number of counter FTE staff			7	7	5	6	6
Outputs								
Demand	Number of complaints filed Complaints regarding the assessed valuation of a parcel of property received			99,567	166,170	158,005	125,000	125,000
Work Load	Number of pre-filed complaints Complaints filed in advance of the scheduled hearing			50,099	80,812	74,715	66,000	66,000
Efficiencies	Number of pre-filed complaints per FTE Staff Number of pre-filed complaints divided by number of FTE staff			5,964	11,257	14,973	11,000	11,000
Effectiveness	Percent of total complaints pre-filed Number of pre-filed complaints divided by number of complaints filed			50%	48%	47%	53%	53%

BOARD OF REVIEW - 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 .

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	FTE Staff Number of FTE staff preparing written responses			5.5	5	4	4	4
Outputs								
Demand	Number of written correspondence received All written correspondence received from interested taxpayers or government agencies			10,400	13,330	24,955	22,870	22,870
Work Load	Number of written replies All written replies to all written correspondence received			7,800	9,389	13,647	12,980	12,980
Efficiencies	Number of written replies per FTE Staff Number of written replies divided by FTE staff			1,399	2,108	3,702	3,245	3,245
Effectiveness	Average response time in days Average number of days to provide written replies Total number of days for all written replies divided by number of written replies			4	3.5	3	4	4

COOK COUNTY VISION 2003

Major Goal: 3 Cook County public service departments provide courteous services in a user friendly environment with enhanced information access.

TREASURER - 060 COUNTY TREASURER

Measurable Goal Number: 060H- 03 Increase the number of property tax payments made on the Internet by 20% each year (over the previous year). This will provide taxpayers additional user friendly means of making their payments.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Internet payment site						1	1
Outputs								
Demand	*						*	*
Work Load	Number of property tax payments made on the Internet Payment Site.						8,000	9,600
Efficiencies	Number of property tax payments made per Internet site.						8,000	9,600
Effectiveness	Percentage increase (decrease) of the number of property tax payments made on the Internet Payment Site as compared to the previous year.							20%
	# of property tax payments made on the Internet Payment Site for the current year minus the # of property tax payments made on the Internet Payment Site in the previous year, divided by the number of property tax payments made on the Internet Payment Site in the previous year.							

** To be determined by department.*

OTHER - 070 COUNTY AUDITOR

Measurable Goal Number: 070C- 98 By 12/1/98, a list of audit reports issued during the previous two fiscal years will be accessible through the County Auditor's web site on the internet and updated annually through the year 2002.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Web site administrator staff	1	1	1	1	1	1	1
	Number of FTE positions designated to maintain the County Auditor's web site.							
Outputs								
Demand	Audit reports	53	49	47	37	29	60	29
	Number of audit reports submitted within the previous two fiscal years to the Audit Committee.							
Work Load	Number of audit reports listed on the internet.	53	49	47	37	29	60	29
	Audit reports submitted to the Audit Committee during the previous two fiscal years which are listed on the internet.							
Efficiencies	Number of audit reports listed on the internet per web site administrator.	53	49	47	37	29	60	29
	Number of audit reports submitted to the Audit Committee which are listed on the internet per web site administrator.							
	Number of audit reports listed on the Internet divided by number of web site administrator staff.							
Effectiveness	Percent of audit reports listed on the internet.	100%	100%	100%	100%	100%	100%	100%
	Number of audit reports submitted to the Audit Committee during the previous two fiscal years which are listed on the Internet.							
	Number of audit reports listed on the Interet divided by the number of audit reports submitted to the Audit Committee							

COOK COUNTY VISION 2003

Major Goal: 3 Cook County public service departments provide courteous services in a user friendly environment with enhanced information access.

OTHER - 070 COUNTY AUDITOR

Measurable Goal Number: 070C- 98 By 12/1/98, a list of audit reports issued during the previous two fiscal years will be accessible through the County Auditor's web site on the internet and updated annually through the year 2002.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
	during the previous two fiscal years.							

COUNTY CLERK - 110 COUNTY CLERK

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

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	# of full time equivalents (FTE)	5	5	5	10	10	4	4
	Full time equivalents to staff the cashiering/processing functions for walk-in customers during busy periods (10am - 2pm)							
Outputs								
Demand	# application requests received	142,409	142,967	137,353	517,639	221953	244,656	244656
	# of applications for records (birth, death, marriage) received from walk-in customers							
Work Load	Minutes customers wait in Bureau	11.0	10.6	9.75	5	5	6	6
	Time walk-in customers spend in the Bureau obtaining vital records counted in minutes							
	Applications processed manually	142,409	142,967	0	55,922	26640	0	26640
	Application manually completed by customer							
	Applications processed through automation	0	0	137,353	461,717	195313	244,656	195313
	Application processed by staff via direct input computer system							
Efficiencies	# of applications per FTE's	28,481	28,593	27,471	51,763	22194	61,164	22194
	# of applications processed by each FTE							
	# of applications divided by FTE's							
Effectiveness	% reduction in waiting time from base year	35.0%	37.4%	39%	87.%	66%	50%	50%
	Percent change in number of minutes from base year							
	Change in number of minutes divided by base year							

BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION - 205 JUDICIAL ADVISORY COUNCIL

Measurable Goal Number: 205E- 02 Amendment by the Board of Commissioners: The Judicial Advisory Council will seek grant funding for publication of a brochure that outlines the process to expunge records.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	*					*	*	
Outputs								
Demand	Scheduled due date for securing of grant funds					11/30/02	11/30/02	
Work Load	Actual date of securing of funds					5/31/02	11/30/02	
Efficiencies								
Effectiveness	Variance from due date (in weeks)					0	0	

** To be determined by department.*

COOK COUNTY VISION 2003

Major Goal: 3 Cook County public service departments provide courteous services in a user friendly environment with enhanced information access.

SHERIFF - 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.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	AT & T Computerized Phone Call System Cost of operation and enhancements	$35,090	$16,000	$32,000	$40,000	$40,000	$40,000	$40,000
Outputs								
Demand	Number of incoming calls per day	3,475	3,500	3,250	6,000	4,097	6,000	6,000
Work Load	Number of incoming calls handled by the computerized 800 number per day	3,279	3,063	3,063	6,000	3,918	6,000	6,000
Efficiencies	Cost per incoming call handled by the computerized 800 number Resource dollars divided by number of incoming calls handled by computerized 800 number annually (Work Load x 365 days)	$0.014	$0.025	$0.018	$0.027	$0.027	$0.018	$0.027
Effectiveness	% of calls handled by the computerized 800 phone number Number of incoming calls handled by the computerized 800 phone number per day divided by the number of incoming calls per day	94.3%	87.5%	94.2%	100.0%	95.6%	100.0%	100.0%

BUREAU OF ADMINISTRATION - 259 MEDICAL EXAMINER

Measurable Goal Number: 259A- 97 Reduce average toxicology test turn-around time by 1% per year, every year through 2001, and beyond.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff Headcount of all Toxicology employees	15	16	12	13.5	12.5		
Outputs								
Demand	Total # of autopsies Total # of autopsies performed by Cook County Medical Examiner	5,385	5,451	5,322	5,274	5,031		
Work Load	Total # of autopsies that require toxicology tests	2,581	4,942	4,888	4,803	4,573		
	Total # of toxicology tests performed Total number of toxicology tests performed in a given year	38,207	39,746	34,219	27,125	24,748		
Efficiencies	# of toxicology tests per staff # of toxicology tests divided by staff	1,997	1,094	3,052	1,938	1,979		
Effectiveness	Average number of days turn-around time for toxicology tests	16	11.6	19.5	23	21		
	% change in toxicology turn-around time Percent change from previous year Average toxicology turn-around time in previous year minus Average toxicology turn-around time in current year divided by Average toxicology turn-around time in previous year	--	27%	(68%)	18%	(9%		

All effectiveness numbers are tentative due to open cases.

COOK COUNTY VISION 2003

Major Goal: 3 Cook County public service departments provide courteous services in a user friendly environment with enhanced information access.

CHIEF JUDGE - 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.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
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	102,927	146,977	146,977
Work Load	Number of appearances that will be made by certified court interpreters	0	0	*	**	30,878	126,655	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	*	*	*	$.54	$.54
	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%	30%	87%	87%
	Number of appearances made by certified interpreters divided by total appearances by the office							

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

CHIEF JUDGE - 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.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff (number, hours, etc...) *	*	*	*	*	*	*	*
Outputs								
Demand	Scheduled due date of report	3/1/98	3/1/99	3/1/00	3/1/01	3/1/02	3/1/02	3/1/03
Work Load	Tasks required to complete report *	*	*	*	*	*	*	*
Efficiencies	*	*	*	*	*	*	*	*
Effectiveness	Variance from due date (in weeks)	5	0	0	0	0	0	0

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

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

Measurable Goal Number: 335B- 98 By FY 2005, and thereafter, 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.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff	9	9	6	5	*	8	
Outputs								
Demand	Number of all reproduction orders requested	629	1,005	1,011	1,418	*	*	
	Number of orders to be reproduced (single							

COOK COUNTY VISION 2003

Major Goal: 3 Cook County public service departments provide courteous services in a user friendly environment with enhanced information access.

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

Measurable Goal Number: 335B- 98 By FY 2005, and thereafter, 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.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
	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	*	*	
	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%	*	*	
	Total number of orders requested divided by Total number of orders reproduced within 3-5 business days.							

**Measures under development*

CLERK OF THE CIRCUIT COURT - 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.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff Staff working in file maintenance area	9	9	9	9	6	7	
Outputs								
Demand	Official records and all required paperwork Paperwork received from the courtrooms and over the counter	686,049	749,237	813,903	837,108	1524021	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	417,068	453,946	500,696	514,337	950458	1,049,012	
Efficiencies	Paperwork sorted and filed within time frame per staff member	46,341	50,438	55,182	57,148	151456	149,859	
Effectiveness	% of papers sorted and filed in proper case file within 72 hours	61%	60%	62%	62%	61%	98%	

CLERK OF THE CIRCUIT COURT - 360 CLERK OF THE CIRCUIT COURT/1ST MUNICIPAL BUREAU

Measurable Goal Number: 360E- 03 By 2007, reduce the average waiting time at Special Services Counter by 33%, from approximately 17 to 12 minutes, by using computer generated forms (which will eliminate handwritten forms) to enhance customer service.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	FTEs handling customers at the counter.							5
Outputs								
Demand	Number of forms processed annually. 125 * 240							30,000
Work Load	Average number of forms processed daily.							125

COOK COUNTY VISION 2003

Major Goal: 3 Cook County public service departments provide courteous services in a user friendly environment with enhanced information access.

CLERK OF THE CIRCUIT COURT - 360 CLERK OF THE CIRCUIT COURT/1ST MUNICIPAL BUREAU

Measurable Goal Number: 360E- 03 By 2007, reduce the average waiting time at Special Services Counter by 33%, from approximately 17 to 12 minutes, by using computer generated forms (which will eliminate handwritten forms) to enhance customer service.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
	Time (in hours) processing forms daily per customer. Total time to handle each customer divided by 7 working hours.							3.5
Efficiencies	Number of customers handled by each clerk per day.							25
Effectiveness	Total time to handle each customer (in minutes)							17.1
	Decrease in amount of time to handle each customer as compared with 2003.							0%

OTHER - 390 PUBLIC ADMINISTRATOR

Measurable Goal Number: 390B- 97 By 2001, reduce the average time to close an estate by 50%.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Number of employees All employees involved in closing an estate	2	2	2	2	2	2	2
	Cost of software Proprietary software designed specifically for estate management.	0	$0	$0	$0	$0	0	$0
Outputs								
Demand	Number of estates opened Estates pending at the end of the fiscal year	1,995	1,943	1,713	1,361	1235	300	1236
Work Load	Number of estates closed	104	116	206	190	137	288	137
	Revenues generated by estate.	539,241	984,245	1,263,139	1,060,146	1056491	750,000	1056491
Efficiencies	Number of estates closed per employee Number of estates closed divided by number of employees	52	57.5	103	24	10	144	10
	Cost of software per estate closed. Cost of software divided by estates closed.	0	$0	0	0	0	0	0
Effectiveness	Average number of days to close an estate Total number of days to close an estate divided by total number of estates closed	740	720	720	550	550	450	550
	% change in average number of days to close an estate from '96 base year '96 number of days to close an estate minus current year's number of days to close an estate divided by '96 number of days to close an estate	(18%)	(20%)	(20%)	(40%)	(40%)	(50%)	(40%)

OTHER - 390 PUBLIC ADMINISTRATOR

Measurable Goal Number: 390C- 97 By FY 2001, reduce by 20% the time needed from commencement of investigation to the decision to open an estate.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Number of employees The number of employees utilized in the process of investigation and decision to open an estate.	7	7	7	7	7		7
Outputs								

COOK COUNTY VISION 2003

Major Goal: 3 Cook County public service departments provide courteous services in a user friendly environment with enhanced information access.

OTHER - 390 PUBLIC ADMINISTRATOR

Measurable Goal Number: 390C- 97 By FY 2001, reduce by 20% the time needed from commencement of investigation to the decision to open an estate.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Demand	Number of investigations	1,370	1,562	934	826	911		911
Work Load	Number of investigations with estates	116	117	103	115	103		103
Efficiencies	Number of investigations with estates per employee	15.5	17.4	14	17	3		3
	Total number of investigations with estates divided by the number of employees.							
Effectiveness	Average number of days from commencement of investigation to the decision to open an estate.	18	20	20	20	20		20
	% change in average number of days from commencement of investigation to the decision to open an estate.	12.5%	25%	25%	(25%)	(25%)		(25%)
	Total number investigation days divided by number of investigations							
	'96 number of days from commencement of investigation to the decision to open an estate minus current year number of days from commencement of investigation to the decision to open an estate divided by '96 number of days							

BUREAU OF ADMINISTRATION - 452 VETERANS' ASSISTANCE COMMISSION

Measurable Goal Number: 452A- 97 By 11/98, and beyond, through the establishment of new suburban offices, increase services to Cook County's suburban veterans by 5%.*

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff	4	4	3	4	4		
	Headcount assigned to assist with providing services to Cook County's veterans							
	District offices	4	4	4	4	4		
	Suburban offices established to assist those veterans living in suburban Cook County							
Outputs								
Demand	Eligible suburban veterans	168,570	250,000	250,000	250,000	250,000		250,000
	Estimated population of veterans living in suburban Cook County							
Work Load	Suburban veterans served	333	440	493	1,087	2,573		
	# of veterans served who live in suburban Cook County							
Efficiencies	Cases per staff	83.25	110	164	272	354		
	# of suburban Veterans served divided by staff							
	Total # of cases divided by staff							
Effectiveness	% change in number of suburban veterans receiving assistance	1%	33%	33%	230%	682%		
	Total number of suburban veterans receiving assistance in current year minus number of veterans receiving assistance in 1997 (base year total 329) divided by total number of veterans receiving assistance in 1997							

** Goal was extended through 2001.*

COOK COUNTY VISION 2003

Major Goal: 3 Cook County public service departments provide courteous services in a user friendly environment with enhanced information access.

CLERK OF THE CIRCUIT COURT - SPECIAL PURPOSE FUNDS - 529 CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

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

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff	2.5	3	3	5	*	3.5	
	Staff indexing historical case files							
Outputs								
Demand	Number of unindexed historical case files	957	899	887	886	*	500	
Work Load	Number of historical boxes indexed	43	91	17	28	*	100	
Efficiencies	Number of boxes indexed per staff	17	30	5.66	1.8	*	29	
Effectiveness	% reduction of historical boxes indexed	(4.3%)	(9.1%)	(11%)	3.1%	*	(10%)	
	Number of unindexed historical case files in current year divided by Number of unindexed historical case files in base year							

COOK COUNTY VISION 2003

Major Goal: 4 Cook County has a healthy infrastructure. Its facilities, highways and equipment are well maintained.

BUREAU OF ADMINISTRATION - 161 DEPARTMENT OF ENVIRONMENTAL CONTROL

Measurable Goal Number: 161E- 03 By the end of calendar year 2003, the department will establ;ish the operation, maintenance and calibration of two chemical speciation samplers. One site is to be installed by the end of 2002, the other by the end of 2003.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Technical services staff.							4
Outputs								
Demand	Total number of sites planned							2
Work Load	Number of sites established.							1
Efficiencies	Sites established per staff position.							.25
	Number of new established sites divided by number of staff positions.							
Effectiveness	Impact of new sites.							*
	*							
	Percentage of planned sites established.							50%

** To be determined by department.*

CAPITAL PLANNING - 200 DEPARTMENT OF FACILITIES MANAGEMENT

Measurable Goal Number: 200C- 97 Through 2002, assure all mechanical equipment runs at peak efficiency by generating all Preventive Maintenance tasks by the Computerized Maintenance Management System (CMMS).

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	CMMS Implementation team	1	1	1	1	1	2	
	Number of personnel entering Preventive Maintenance tasks into CMMS							
Outputs								
Demand	Required number of Preventive Maintenance tasks	12,200	12,200	15,000	15,000	16,000	16,000	
	Total number of Preventive Maintenance tasks performed per manufacturer recommendations							
Work Load	Number of CMMS generated Preventive Maintenance tasks	10,022	14,590	15,844	16,381	16,628	16,000	
	Preventive Maintenance tasks performed as a result of CMMS							
Efficiencies	CMMS generated Preventive Maintenance tasks per Implementation Team member	10,022	14,590	15,844	16,381	16,628	8,000	
	Preventive Maintenance tasks generated divided by number of team members							
Effectiveness	Percentage of required Preventive Maintenance tasks generated by CMMS	82%	120%	106%	109%	104%	100%	
	Number of Preventive Maintenance tasks generated divided by number of Preventive Maintenance tasks required							

SHERIFF - 231 POLICE DEPARTMENT

Measurable Goal Number: 231F- 97 By FY 2004, increase by 2% each year the number of trucks weighed per officer assigned to the Truck Enforcement Unit. (Revised for FY 2003. Originally was to increase by 100%).

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Number of police officers assigned to the Truck Enforcement Unit	6	6	5.25	6	5	14	5
Outputs								

COOK COUNTY VISION 2003

Major Goal: 4 Cook County has a healthy infrastructure. Its facilities, highways and equipment are well maintained.

SHERIFF - 231 POLICE DEPARTMENT

Measurable Goal Number: 231F- 97 By FY 2004, increase by 2% each year the number of trucks weighed per officer assigned to the Truck Enforcement Unit. (Revised for FY 2003. Originally was to increase by 100%).

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
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	3,000,000
Work Load	Number of trucks weighed	3,815	10,456	4,780	5,237	3,134	5,818	2,000
Efficiencies	Number of trucks weighed per officer	636	1,743	911	873	627	415.6	400
	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)	206.0%	211.7%	63.0%	56.2%	12.1%	100.0%	2%
	Increase in number of trucks weighed per officer over base year divided by number of trucks weighed per officer in base year.							

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

Measurable Goal Number: 343E- 03 By 2007, reduce the time needed to process, track and report tax and indemnity case assignments and tax objection cases by 20% as compared to 2002. This will be accomplished through implementation of an automated case tracking database.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Headcount						2	2
	Number of clerks assigned to taxes and indemnity cases.							
Outputs								
Demand	Total number of annual tax, indemnity and tax objection cases to process, track and report.						26,307	28,000
Work Load	Tax, indemnity and tax objection cases processed, tracked and reported annually.						26,307	28,000
	Time spent annually (in hours) processing, tracking and reporting tax, indemnity and tax objection cases.						3,600	3,420
Efficiencies	Annual number of cases processed per tax clerk.						13,153.5	14,000
	Total Cases / Headcount							
Effectiveness	Reduction in time spent per year processing, tracking and reporting tax, indemnity and tax objection cases.						0%	5%
	(1/4 * 2002 ACT TIME LESS 1q2003 TIME / 1/4 2002 ACT TIME)							

BUREAU OF ADMINISTRATION - 500 COUNTY HIGHWAY DEPARTMENT

Measurable Goal Number: 500E- 02 During the annual fiscal year, develop and process plans and specifications for contract letting purposes to accomplish 95% of the projects indicated in the published Multi-Year Highway Transportation Plan. Highway contract projects are necessary to maintain the road and bridge infrastructure in an efficient manner to serve the public welfare and safety (FY 2002-2005)

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff*					*	*	
Outputs								
Demand	Number of Projects in Annual Program					*	59	
Work Load	Number of Projects Let during annual cycle						59	

COOK COUNTY VISION 2003

Major Goal: 4 Cook County has a healthy infrastructure. Its facilities, highways and equipment are well maintained.

BUREAU OF ADMINISTRATION - 500 COUNTY HIGHWAY DEPARTMENT

Measurable Goal Number: 500E- 02 During the annual fiscal year, develop and process plans and specifications for contract letting purposes to accomplish 95% of the projects indicated in the published Multi-Year Highway Transportation Plan. Highway contract projects are necessary to maintain the road and bridge infrastructure in an efficient manner to serve the public welfare and safety (FY 2002-2005)

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Efficiencies	Number of Projects in Annual Program for development of plans					*	59	
	Total cost of annual program in millions					$65.2	$85.2	
Effectiveness	Percent of projects in Annual cycle Let					57.6%	*	
	Percentage of program dollar value					76.5	*	

**To be determined by Department*

COOK COUNTY VISION 2003

Major Goal: 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.

BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION - 009 OFFICE OF THE CHIEF INFORMATION OFFICER

Measurable Goal Number: 009D- 03 Amendment by the Board of Commissioners: Starting in FY2003, the Office of the Chief Information Officer will provide semi-annual reports on a program to provide security for Cook County electronic data.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	*							*
Outputs								
Demand	Number of semi-annual reports due.							2
Work Load	Actual number of semi-annual reports provided.							2
Efficiencies	*							*
Effectiveness	Percentage of semi-annual reports provided.							100%

** To be determined by department*

BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION - 012 DEPARTMENT FOR MANAGEMENT OF INFORMATION SYSTEMS

Measurable Goal Number: 012D- 03 Starting in FY 2003 provide sufficient PC and AS400 application professional development and training for MIS application development staff so that more requests for programming assistance will be satisfied in-house, and the need for outside programming consultants will be decreased.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Number of employees trained							*
	Costs of training sessions							*
Outputs								
Demand	Programming requests to the department.							*
Work Load	Programming requests related to training class topics.							*
	Total hours staff worked on programming requests related to training topics.							*
Efficiencies	Gross savings per training hour							*
	**							
	Gross savings divided by number of training hours.							
Effectiveness	Total in-house programming costs for requests related to training topics.							*
	Total costs of comparable consultant work for requests related to training topics.							*
	Gross Savings due to in-house trained programmers.							*
	Net savings due to in-house training.							*
	Consultant costs minus in-house costs.							
	In-house costs minus comparable consultant costs and training costs.							

** To be determined by department.*

BUREAU OF FINANCE - 020 COUNTY COMPTROLLER

Measurable Goal Number: 020A- 97 By FY99, implement an Automated Time Keeping System for all County Departments.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003

COOK COUNTY VISION 2003

Major Goal: 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.

BUREAU OF FINANCE - 020 COUNTY COMPTROLLER

Measurable Goal Number: 020A- 97 By FY99, implement an Automated Time Keeping System for all County Departments.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Cost of Automated Time Keeping System	0						
Outputs								
Demand	Total Number of County Departments	91	91	91	91	91	91	91
Work Load	Number of County Departments on an Automated Time Keeping System	4	4	4	8	8	91	91
Efficiencies	Cost of Automated Time Keeping System per County Department	0						
	Cost of Automated Time Keeping System per County Department divided by Number of County Departments							
Effectiveness	% of County Agencies on an Automated Time Keeping System	4%	4%	4%	9%	9%	100%	100%
	Number of County Departments on an Automated Time Keeping System divided by Number of County Departments							

BUREAU OF FINANCE - 021 OFFICE OF THE CHIEF FINANCIAL OFFICER

Measurable Goal Number: 021C- 97 By FY 2002, implement an integrated financial information reporting system.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff of target department	84	84	84	84	84	84	84
	Payroll in 1997, Revenue and General Ledger in 1998, Purchasing and Contract Compliance in 1999, and Budget and Risk Management in 2000							
Outputs								
Demand	Modules to be implemented	4	4	8	8	8	8	8
Work Load	Modules implemented	0	0	4	5	5	8	8
Efficiencies								
Effectiveness	Percent of modules implemented	0%	0%	50%	63%	63%	100%	100%

BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION - 023 DEPARTMENT OF OFFICE TECHNOLOGY

Measurable Goal Number: 023A- 99 To increase by 5% per year the number of help desk solution requests processed.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Number of help desk personnel (FTE)		2.5	2.5	3	2.5	8	8
Outputs								
Demand	Number of requests received		4,069	4,506	5,303	3835	4,731	4,968
Work Load	Number of requests responded to.		4,069	4,506	5,303	3835	4,731	4,968
Efficiencies	Help requests completed per person		1,674	1,574	1,768	1180.4	591	621
Effectiveness	Percentage increase of the number of help desk solution requests processed.		(49%)	13.3%	20.4%	100%	5%	5%
	Solution requests processed in current year minus previous							

COOK COUNTY VISION 2003

Major Goal: 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.

BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION - 023 DEPARTMENT OF OFFICE TECHNOLOGY

Measurable Goal Number: 023A- 99 To increase by 5% per year the number of help desk solution requests processed.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
	year divided by the previous year.							

ASSESSOR - 040 COUNTY ASSESSOR

Measurable Goal Number: 040E- 97 By 2001, and thereafter, 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).

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Cost of map conversion per year	$0	$0	$0	$0	$2,930,000	$2,930,000	
Outputs								
Demand	Total number of parcels to be converted	0	0	1,595,320	1,603,320	1,611,320	1,611,320	
Work Load	Number of parcels converted annually (cumulative)	0	0	100,000	600,000	1,600,000	1,322,443	
Efficiencies	Cost per additional parcel converted	$0	$0	$0	$0	$1.83	$2.21	
	Cost of map conversion per year divided by number of parcels converted annually							
Effectiveness	Percent of total parcels converted	0%	0%	6.3%	37%	99.3%	82.1%	
	Number of parcels converted annually (cumulative) divided by total number of parcels to be converted							

BOARD OF REVIEW - 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.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Satellite FTE Staff			12	10.25	10	11	11
Outputs								
Demand	Number of taxpayers*			*	*	*	*	*
	All taxpayers in Cook County							
Work Load	Number of taxpayers assisted			21,280	36,360	45,675	43,000	43,000
	Taxpayers provided with assistance in research, filing complaints, documents, review petitions and general inquiries							
Efficiencies	Number of taxpayers assisted per FTE Staff			1,742	3,592	4,568	3,909	3,909
	Number of taxpayers assisted divided by number of satellite FTE staff							
Effectiveness	Percent increase in number of taxpayers assisted at satellite offices			(42%)	5.2%	32.9%	5%	5%
	Percent increase over 1999 base year							
	Current year number of taxpayers assisted minus 1999 number of taxpayers assisted divided by 1999 number of taxpayers assisted							

**Measures under development*

COOK COUNTY VISION 2003

Major Goal: 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.

COUNTY CLERK - 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.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Research hours utilized Staff hours utilized to perform research by request.	941	909	797	845	3878	387	3878
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.	1,787	1,940	2,291	2,529	12211	3,522	12211
Work Load	Number of research requests completed A request for research to be conducted on a matter before the board which is completed	1787	1,940	2,91	2,529	3522	3,522	3522
Efficiencies	Requests completed per research hour Research requests that are completed within a research hour Research requests completed divided by research hours	1.9	2.1	2.87	3.00	3.17	9.10	3.17
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. # of cumulative searches during a fiscal year	1,787	1,940	2,291	2,529	12291	3,522	12291

COUNTY CLERK - 110 COUNTY CLERK

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

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
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	10	10	4	4
Outputs								
Demand	# application requests received # of applications for records (birth, death, marriage) received from walk-in customers	142,409	142,967	137,353	517,639	221953	244,656	244656
Work Load	Minutes customers wait in Bureau Time walk-in customers spend in the Bureau obtaining vital records counted in minutes	11.0	10.6	9.75	5	5	6	6
	Applications processed manually Application manually completed by customer	142,409	142,967	0	55,922	26640	0	26640
	Applications processed through automation Application processed by staff via direct input computer system	0	0	137,353	461,717	195313	244,656	195313
Efficiencies	# of applications per FTE's # of applications processed by each FTE # of applications divided by FTE's	28,481	28,593	27,471	51,763	22194	61,164	22194

COOK COUNTY VISION 2003

Major Goal: 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.

COUNTY CLERK - 110 COUNTY CLERK

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

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Effectiveness	% reduction in waiting time from base year Percent change in number of minutes from base year Change in number of minutes divided by base year	35.0%	37.4%	39%	87.%	66%	50%	50%

SHERIFF - 231 POLICE DEPARTMENT

Measurable Goal Number: 231C- 97 By FY 2004, incrementally increase the number of offense incident reports entered into the CRMS database to 100%. (Revised for FY 2003).

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Number of network sites on-line	7	7	3	3	5	5	5
Outputs								
Demand	Number of case reports drawn	62,085	61,620	37,036	165,512	94,240	85,000	85,000
Work Load	Number of case reports entered electronically	0	0	4,426	34,471	89,855	85,000	70,000
Efficiencies	Number of case reports entered electronically per network site Number of case reports entered electronically divided by number of network sites on-line	0	0	1,475	11,490	17,971	17,000	14,000
Effectiveness	% of case reports that are electronically entered Number of case reports entered electronically divided by number of case reports drawn	0%	0%	17.6%	20.8%	95.3%	100%	82.3%

CHIEF JUDGE - 310 OFFICE OF THE CHIEF JUDGE

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.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	*	*	*	*	*	*	*	*
Outputs								
Demand	Number of quarterly reports due	4	4	*	4	4	4	4
Work Load	Tasks required to complete report	*	*	*	*	*	*	*
Efficiencies	*	*	*	*	*	*	*	*
Effectiveness	Reports transmitted for each quarter	0	0	*	4	4	4	4

COOK COUNTY VISION 2003

Major Goal: 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.

CHIEF JUDGE - 310 OFFICE OF THE CHIEF JUDGE

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.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003

** Implementation in progress*

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

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

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Microprocessors/Printers Microprocessors/Printers used in preparing appeals	0	0	1	0	0	2	
	Appeals Clerks Clerks assigned to appeals preparation	0	0	1	0	0	2	
Outputs								
Demand	Appeals Filed Number of Notice of Appeals filed in Probate Court	0	0	113	0	0	65	
Work Load	Appeals prepared utilizing computer indexing	0	0	113	0	0	65	
Efficiencies	Appeals prepared utilizing computer indexing per appeals clerk Appeals prepared utilizing computer indexing divided by Total Appeals Clerks	0	0	113	0	0	32.5	
Effectiveness	% of Appeals utilizing computer indexing Total appeals prepared utilizing computer indexing divided by Total appeals prepared	0	0	100%	0	0%	100%	

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

Measurable Goal Number: 343F- 03 By November 2004, and thereafter, ensure that 100% of all Team A clerical employees are cross-trained in file maintenance data entry, customer service, and fee processing job functions.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Team Managers Number of team managers needed to complete cross-training	4	4	4	4	4		
Outputs								
Demand	Number of Team A employees to be cross-trained	40	40	40	40	40		
Work Load	Number of Team A employees cross-trained Cross-trained in: File maintenance, data	10	14	13	8	3		

COOK COUNTY VISION 2003

Major Goal: 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.

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

Measurable Goal Number: 343F- 03 By November 2004, and thereafter, ensure that 100% of all Team A clerical employees are cross-trained in file maintenance data entry, customer service, and fee processing job functions.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
	entry, customer service and fee processing							
Efficiencies	Number of Team A employees trained per Team manager	2.5	3.5	3.2	1	3		
	Number of Team A employees trained divided by Number of Team managers							
Effectiveness	% of Team A employees cross-trained	30%	35%	32%	5%	30.6%		
	Total number of Team A employees cross-trained divided by Total number of Team A employees to be cross-trained							

**This goal has been transferred from Dept. 360.*

CLERK OF THE CIRCUIT COURT - 344 CLERK OF THE CIRCUIT COURT/FAMILY LAW BUREAU

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

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Cumulative number of micro-imaging units	0	0	0	0	0	5	
	Number of micro-imaging units currently installed							
Outputs								
Demand	Total number of all court orders entered for time-period for districts (1-6)	226,739	295,291	313,207	322,771	596018	284,683	
Work Load	Total number of all court orders micro-imaged in all districts (1-6)	0	0	0	0	0	281,836	
Efficiencies	Number of court orders micro-imaged per micro-imaging unit	0	0	0	0	0	205,262	
	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%	0%	99%	
	Total number of court orders micro-imaged divided by Total number of all court orders entered in all districts (1-6)							

CLERK OF THE CIRCUIT COURT - 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 2004, and thereafter.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	District 1 Criminal Courtroom Staff	87	89	94	94	94	94	
Outputs								
Demand	Court forms issued							
	Warrants	28,023	18,542	35,027	29,850	29989	37,956	
	Prisoner Data Sheets	21,191	91,260	26,779	26,682	27119	29,456	
	Sentencing Orders	11,155	30,408	18,178	14,885	15697	16,024	
	Order of Protection	7,466	7,172	10,541	10,971	10883	11,595	
	Recall	8,212	5,346	10,481	10,641	10561	11,529	
Work Load	Court forms generated by computer in courtroom							

COOK COUNTY VISION 2003

Major Goal: 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.

CLERK OF THE CIRCUIT COURT - 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 2004, and thereafter.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
	Warrants	28,023	18,542	26,271	29998	30064		
	Prisoner Data Sheets	0	0	0	0	0		
	Sentencing Orders	0	0	0	0	0		
	Order of Protection	0	0	7,906	9879	10617		
	Recall	8,212	5,346	7,861	10641	10546		
Efficiencies	Court forms per staff							
	Warrants	322	250	373	317	314		
	Prisoner Data Sheets	244	1,233	0	0	0		
	Sentencing Orders	128	411	0	0	0		
	Orders of Protection	86	474	112	107	108		
	Recall	94	72	111	114	109		
Effectiveness	% of court forms generated by computer in courtroom							
	Warrants	100%	100%	75%	100%	100%		
	Prisoner Data Sheets	0%	0	0	0	0		
	Sentencing Orders	0%	0	0	0	0		
	Order of Protection	0%	0	75%	90%	90%		
	Recall	100%	100%	75%	100%	100%		
	Court forms generated by computer divided by Court forms issued							

CLERK OF THE CIRCUIT COURT - 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 2004 and thereafter.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	26th & California Criminal Courtroom Staff	66	84	84	84	84	84	
Outputs								
Demand	All court forms issued (estimate)	263,575	273,150	279,000	287,000	290000	286,500	
	Warrant Activity processed	38,100	37,600	34,000	39,400	39350	39,000	
	Prisoner Sheets processed	209,750	219,700	220,000	231,000	232125	230,000	
	Mittimus Sheets processed	15,725	15,700	18,500	18,200	17597	17,500	
Work Load	Court forms generated by computer in courtroom at time of issuance	247,850	257,900	272,900	287,000	290150	286,500	
	Warrant Activity computerized	38,100	37,500	35,000	39,400	39400	39,000	
	Prisoner Sheets computerized	209,750	219,200	220,000	231,000	233025	230,000	
	Mittimus Sheets computerized	0	3,170	17,900	17,800	17597	17,500	
Efficiencies	Court orders per staff	3,994	3,130	3,356	3,419	3467	3,410	
Effectiveness	% of total court forms generated by computer within courtroom	94%	98%	99%	99%	99%	100%	
	Warrant Activity computerized	100%	100%	100%	100%	100%	100%	
	Prisoner Sheets computerized	100%	100%	100%	100%	100%	100%	
	Mittimus Sheets computerized	0%	80%	100%	100%	100%	100%	
	Court forms generated by computer divided by Total court forms issued							

COOK COUNTY VISION 2003

Major Goal: 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.

CLERK OF THE CIRCUIT COURT - 348 CLERK OF THE CIRCUIT COURT/CRIMINAL BUREAU

Measurable Goal Number: 348C- 03 Reduce time needed to generate court forms on demand by 80% by 2007, as compared with 2003, through increased automation.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Department staff at 26th and California.							80
	FTE							
	Preprinted forms/paper stock (estimated at two forms per requested document).							460,000
	Years of experience.							800
Outputs								
Demand	Number of court forms requested							230,000
	Memorandum of Order (half sheet)							55,000
	I Bonds							55,000
	Cook County Department of Corrections Sentencing Commitment							30,000
	Prisoner Data Sheet							30,000
	Court Sheet Addendum							60,000
Work Load	Time spent processing one court form							5
	in minutes							
	Total time spent processing all court forms							1,150,000
Efficiencies	Time spent processing court forms per employee							14,375
	Number of minutes spent processing all court forms divided by the number of employees FTE.							
Effectiveness	Reduction in time spent processing court forms.							0%
	Compared to 2003.							
	Reduction in paper stock stationary.							0

CLERK OF THE CIRCUIT COURT - 360 CLERK OF THE CIRCUIT COURT/1ST MUNICIPAL BUREAU

Measurable Goal Number: 360C- 98 By FY 2004, and thereafter, implement a system to print 75% of needed half sheets and file jacket labels, on site.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Equipment	0	0	0	0	0	2	
	Microprocessor and laser printers							
	Staff assigned to label file jackets	0	0	0	0	0	2	
Outputs								
Demand	Number of Half Sheets and Labels needed	0	175,000	0	0	0	175,000	
Work Load	Number of Half Sheets and Labels printed on site	0	43,750	0	0	0	175,000	
Efficiencies	Number of Half Sheets and Labels printed on site per staff	0	21,875	0	0	0	65,625	
	Number of Half Sheets and Labels printed divided by Staff							
Effectiveness	% of Half Sheets and Labels printed on site	0%	25%	0%	0%	0%	100%	
	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).

COOK COUNTY VISION 2003

Major Goal: 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.

CLERK OF THE CIRCUIT COURT - SPECIAL PURPOSE FUNDS - 529 CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

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

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Personnel involved in bar coding	0	0	0	0	0	*	
Outputs								
Demand	Total number of files added annually	0	0	0	0	0	*	
	Number of files requested and returned							
Work Load	Number of files with bar coding	0	0	0	0	0	*	
Efficiencies	Number of new files with bar coding per employee	0	0	0	0	0	*	
	Total number of files with bar coding divided by Total number of staff							
Effectiveness	% of new files with bar coding	0	0	0	0	0%	*	
	Total number of cases with bar coding divided by Total number of cases							

** Measures under development*

COOK COUNTY VISION 2003

Major Goal: 6 Cook County's alliances and partnerships with public and private sector organizations enables to attract and retain businesses creating sustainable wage jobs in globally competitive industries and bolstering the County's economic base.

BUREAU OF ADMINISTRATION - 013 PLANNING AND DEVELOPMENT

Measurable Goal Number: 013B- 97 In FY 1997,and on, fund the Regional Economic Development Partnership Corporation, steadily increasing the percentage of private funding & support.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Private sector funding	$0	0	$0	$0	$14,100		
	County funds allocated	0	$150,609	150,609	$150,609	$0		
Outputs								
Demand	Creation of Regional Economic Development Partnership Corporation	*	*	*	6/2001	*		*
Work Load	Appointments, responsibilities, recruitment, and programs made in prior years.	*	*	2/2000	2/2000	*		*
Efficiencies	Membership Total number of Enterpriz members					95		
Effectiveness	Private funding as a percent	0%	0%	**	0%	100%		

BUREAU OF ADMINISTRATION - 013 PLANNING AND DEVELOPMENT

Measurable Goal Number: 013F- 97 Amendment by the Board of Commissioners: By 11/97, prepare an annual report on the results generated by the Cook County Marketing Plan. Include number of firms brought to Cook County or retained in Cook County as a result of County marketing activity. Also include estimated number of jobs created and investment (in dollar amounts). Extended through FY 2002.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff	5	5	5	5	4	5	
Outputs								
Demand	Scheduled due date of 1st annual report of previous year		11/1/99	6/00	6/2001	1/2/02	6/02	
Work Load								
Efficiencies	Date of annual report submitted					1/1/02		
Effectiveness	Variance in schedule (weeks) for 1st report.	(34)	26	(20)	20	0	0	

**Report will be filed in 1st quarter of 2003..*

BUREAU OF ADMINISTRATION - 013 PLANNING AND DEVELOPMENT

Measurable Goal Number: 013I- 99 To maintain through FY 2001, and on, the current level of safe and affordable multi-family and single family units in Cook County, despite decreases in federal funding. The project includes, but is not limited to, acquistion assistance, homebuyers programs, senior housing, special needs housing and multi-family new construction/rehabilitation and financial assistance provided to Certified Housing Development Organizations (CHDO) for eligible activities.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Total Federal Funds.		$5,282,000	$5,677,000	$2,500,000	$0		
	Cook County Matching Funds.		$1,000,000	$848,040	$366,427	$1,000,000		
Outputs								
Demand	*		*	*	*	*		
Work Load	Number of housing units completed/assisted.		43	8	10	2		
Efficiencies								
Effectiveness	Cook County dollars spent per housing unit completed assisted.		$30,232.56	$77,825	$149,347	$66,667		

COOK COUNTY VISION 2003

Major Goal: 6 Cook County's alliances and partnerships with public and private sector organizations enables to attract and retain businesses creating sustainable wage jobs in globally competitive industries and bolstering the County's economic base.

BUREAU OF ADMINISTRATION - 013 PLANNING AND DEVELOPMENT

Measurable Goal Number: 013I- 99 To maintain through FY 2001, and on, the current level of safe and affordable multi-family and single family units in Cook County, despite decreases in federal funding. The project includes, but is not limited to, acquistion assistance, homebuyers programs, senior housing, special needs housing and multi-family new construction/rehabilitation and financial assistance provided to Certified Housing Development Organizations (CHDO) for eligible activities.

	1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Cook County Matching Fund/# of housing units completed/assisted.							

** To be determined by department*

BUREAU OF FINANCE - 022 CONTRACT COMPLIANCE

Measurable Goal Number: 022A- 97 Through 11/03, maintain a 20% increase in the number of the Minority and Women Owned Business (M/WBE) Enterprises in the County Directory through community outreach programs, training programs, certifications of new business and the participation in Business Opportunity Fairs.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff	4	3	3	3	3	3	3
Outputs								
Demand	Estimated # of M/WBE in Cook County							
Work Load	# of County certified M/WBE in Directory	882	835	817	1,027	1,123	756	756
Efficiencies	Certified M/WBE per staff	220	278	272	342	374	252	252
	Certified M/WBE divided by staff							
Effectiveness	% increase from '96 base year total of 630	40%	33%	30%	63%	78%	20%	20%

COOK COUNTY VISION 2003

Major Goal: 7 Cook County's neighborhoods are vibrant. All citizens, particularly seniors and growing families, have access to quality affordable housing through home ownership, rental, housing rehabilitation and community development program opportunities.

BUREAU OF ADMINISTRATION - 013 PLANNING AND DEVELOPMENT

Measurable Goal Number: 013H- 98 Amendment by the Board of Commissioners: The Department of Planning will submit an annual performance report to the President, who in turn will send it to the Board of Commissioners, regarding the status of the County's Mortgage Certificate Program. The following is a non-exclusive list of information that shall appear within the report:
1. Total number of Mortgage Certificates issued. 2. Geographic Breakout of Certificates issued by targeted census tract.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff	12	5	5	4	4		
	*							
Outputs								
Demand	Scheduled due date of report	1/99	11/1/99	12/1/00	12/1/01			
Work Load	Tasks required to complete report*	*	*	*	*	*		
Efficiencies	*	*	*	*	*	*		
Effectiveness	Variance from due date (in weeks)	0	(6)	0	0	0		

**To be determined by Department*

BUREAU OF ADMINISTRATION - 013 PLANNING AND DEVELOPMENT

Measurable Goal Number: 013I- 99 To maintain through FY 2001, and on, the current level of safe and affordable multi-family and single family units in Cook County, despite decreases in federal funding. The project includes, but is not limited to, acquistion assistance, homebuyers programs, senior housing, special needs housing and multi-family new construction/rehabilitation and financial assistance provided to Certified Housing Development Organizations (CHDO) for eligible activities.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Total Federal Funds.		$5,282,000	$5,677,000	$2,500,000	$0		
	Cook County Matching Funds.		$1,000,000	$848,040	$366,427	$1,000,000		
Outputs								
Demand	*		*	*	*	*		
Work Load	Number of housing units completed/assisted.		43	8	10	2		
Efficiencies								
Effectiveness	Cook County dollars spent per housing unit completed assisted.		$30,232.56	$77,825	$149,347	$66,667		
	Cook County Matching Fund/# of housing units completed/assisted.							

** To be determined by department*

CHIEF JUDGE - 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.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff involved in maintaining adult wards with disabilities in the community.	20	20	20	20	20	24.2	24.2
	FTE staff							
Outputs								
Demand	Adult wards with disabilities under guardianship.	364	398.5	425.5	466	512.8	516	516
	Average number of individuals unable to manage their own affairs with assets greater than $25,000.							

COOK COUNTY VISION 2003

Major Goal: 7 Cook County's neighborhoods are vibrant. All citizens, particularly seniors and growing families, have access to quality affordable housing through home ownership, rental, housing rehabilitation and community development program opportunities.

CHIEF JUDGE - 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.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
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.	122	135.25	138	130	144	170	170
Efficiencies	Adult wards with disabilities, maintained in their communities, per staff FTE. Adult wards with disabilities maintained in the community, divided by staff FTE.	6.15	6.8	7	6.5	7.2	7.02	7.02
Effectiveness	Percentage of guardianships where adult wards with disabilities are maintained in their communities. Adult wards with disabilities who are maintained in their communities, divided by number of adult wards with disabilities.	33.5%	33.9%	32.4%	27.9%	28.1%	33%	33%

COOK COUNTY VISION 2003

Major Goal: 8 Cook County government fosters a cost-effective, cooperative, inclusive regional approach to economic growth.

BUREAU OF ADMINISTRATION - 013 PLANNING AND DEVELOPMENT

Measurable Goal Number: 013B- 97 In FY 1997,and on, fund the Regional Economic Development Partnership Corporation, steadily increasing the percentage of private funding & support.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Private sector funding	$0	0	$0	$0	$14,100		
	County funds allocated	0	$150,609	150,609	$150,609	$0		
Outputs								
Demand	Creation of Regional Economic Development Partnership Corporation	*	*	*	6/2001	*		*
Work Load	Appointments, responsibilities, recruitment, and programs made in prior years.	*	*	2/2000	2/2000	*		*
Efficiencies	Membership Total number of Enterpriz members					95		
Effectiveness	Private funding as a percent	0%	0%	**	0%	100%		

COOK COUNTY VISION 2003

Major Goal: 9 Citizens of Cook County have control of their neighborhoods and feel safe.

OFFICES UNDER THE PRESIDENT - 010 OFFICE OF THE PRESIDENT

Measurable Goal Number: 010C- 03 Amendment by the Board of Commissioners: During FY 2003, the Office of the Liquor Commissioner shall develop a plan to eliminate liquor licenses allowing establishments to be open past 2:00 am, Mondays through Saturdays, and past 3:00 am on Sundays.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	*							*
Outputs								
Demand	Plan to be developed by department.							1
Work Load	Plan developed by department.							1
Efficiencies	*							*
Effectiveness	Percentage of plan developed by department.							100%

** To be determined by the department.*

SHERIFF - 231 POLICE DEPARTMENT

Measurable Goal Number: 231E- 97 By FY 2004, increase the number of warrants served by 3-5% (Revised for FY 2003. Originally was to increase by 15%).

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Number of police officers assigned to the unit	32	32	33.5	35	32	39	32
Outputs								
Demand	Number of new criminal and traffic warrants issued for service by the courts	31,201	34,618	30,332	33,176	32,541	68,000	70,000
	Number of new criminal and traffic warrants added to those outstanding							
Work Load	Number of warrant service reports completed by officers (arrests)	13,568	13,333	12,243	12,642	16,595	12,000	3,000
Efficiencies	Number of offenders arrested per officer	424	417	366	361	519	307.7	94
	Number of warrant service reports completed by officers (arrests) divided by number of officers assigned to unit							
Effectiveness	% of new warrants served	20.7%	38.5%	40.4%	38.11%	51.2%	18%	3%
	Number of warrant service reports completed by officers (arrests) divided by number of new criminal and traffic warrants issued for service by the courts							

SHERIFF - 231 POLICE DEPARTMENT

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.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
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	450,000	450,000	500,000	500,000	500,000	525,000	525,000
Work Load	Number of senior citizen graduates from academy	1,728	1,130	1,219	1,322	997	2,000	2,000
Efficiencies	Number of senior citizen graduates from academy per training officer	864	565	610	711	499	1,000	1,000
	Number of senior citizen graduates from academy divided by number of police officers teaching there							

COOK COUNTY VISION 2003

Major Goal: 9 Citizens of Cook County have control of their neighborhoods and feel safe.

SHERIFF - 231 POLICE DEPARTMENT

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.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Effectiveness	Increase in number of senior citizen graduates per training officer from base year (1997)	58.8%	3.9%	12.0%	30.7%	34%	83.8%	83.8%
	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							

** Unavailable in time for quarterly report.*

SHERIFF - 231 POLICE DEPARTMENT

Measurable Goal Number: 231H- 03 By FY 2004, through a minimum of 48 hours of in-service training, increase the number of arrests per officer per year by 3%

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Number of street patrol officers							188
Outputs								
Demand	Number of calls-for-service with potential for arrest (25% of total calls).							21,000
Work Load	Number of arrests per year.							12,000
Efficiencies	Average number of arrests per officer.							64
	Number of actual arrests divided by the number of street patrol officers.							
Effectiveness	Percentage increase in arrests.							3%
	Increase in number of arrests per officer over base year divided by number of arrests per officer in the base year.							

** To be calculated in future years based on 2003 baseline data.*

SHERIFF - 231 POLICE DEPARTMENT

Measurable Goal Number: 231I- 03 By FY 2004, maintain a 100% analysis rate on drug specimens submitted to the laboratory.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Number of technicians.							3
Outputs								
Demand	Number of drug cases specimens inventoried by the narcotics laboratory for examination.							1,000
Work Load	Number of drug cases with specimens analyzed by technicians.							1,000
Efficiencies	Average number of specimens tested per technician.							333
	Number of specimens analyzed divided by number of technicians.							
Effectiveness	Percentage of specimens analyzed by the narcotics laboratory technicians.							100%
	Number of specimens analyzed divided by the number of specimens inventoried by the narcotics laboratory.							

COOK COUNTY VISION 2003

Major Goal: 9 Citizens of Cook County have control of their neighborhoods and feel safe.

SHERIFF - 231 POLICE DEPARTMENT

Measurable Goal Number: 231J- 03 By FY 2004, increase the number of presentations, programs and meetings conducted by the Community Relations Unit officers by 3%

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Number of officers assigned to the unit.							7
Outputs								
Demand	Population of community members that are offered the opportunity to attend department sponsored meetings, programs and events.							5,300,000
Work Load	Number of presntations and programs that are provided to communities in Cook County.							750
Efficiencies	Average number of programs and meetings presented by officers assigned to the unit.							107
	Number of presentations and programs divided by the number of officers asigned to the unit.							
Effectiveness	Increase in number of presentations over the number of programs established in the baseline year.							3%
	Number of presentations in current year minus number of presentations in baseline year, divided by number of presentations in the baseline year.							

To be calculated in future years based on 2003 baseline.

SHERIFF - 231 POLICE DEPARTMENT

Measurable Goal Number: 231K- 03 By FY 2004, ensure 100% compliance with render safe procedures and area security.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Number of bomb technicians assigned to unit.							12
Outputs								
Demand	Number of calls for investigation of hazardous materials.							450
Work Load	Number of hazardous devices rendered safe and areas secured by the bomb squad.							450
Efficiencies	Average number of calls for investigation rsponded to per bomb technician.							37.5
	Number of calls for investigation divided by number of bomb technicians assigned to the unit.							
Effectiveness	Percentage of hazardous devices calls rendered safe and areas secured by unit.							100%
	Number of hazardous devices rendered safe and areas secured divided by number of calls for investigation.							

COOK COUNTY VISION 2003

Major Goal: 10 Cook County youth expect a fulfilling future and are not lured into a life of crime.

SHERIFF - 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.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Number of DARE personnel FTE assigned to school program	13	14	12	14	12	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	21,000	22,000	21,000	42,777	28,000	45,000	45,000
Work Load	Number of students served annually Number of grade 5-8 students in schools receiving services	15,860	15,700	12,500	30,515	11,501	45,000	45,000
Efficiencies	Students served per staff member Number of students served annually divided by number of DARE personnel	1,220	1,121	1,042	1,835	959	2,000	2,000
Effectiveness	% of students in DARE programs Number of students served annually divided by number of students in schools making requests	75.5%	71.4%	59.5%	71.3%	40.5%	100.0%	100.0%

CHIEF JUDGE - 305 PUBLIC GUARDIAN

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.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Attorneys and caseworkers who work with juvenile clients	152	152	152	152	150	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	17,779	50,000	23,000
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	35,558	100,000	46,000
Efficiencies	Number of client contacts, per attorney and caseworker Number of required client contacts, divided by the cumulative number of staff	539.2	447.5	332	283.9	237.1	695	319.4
Effectiveness	Percentage increase in number of mandated client contacts as compared to 1997 Difference between the number of client contacts in current year and 1997, divided by the number of client contacts in 1997	82.1%	70%	12.2%	-4.1%	-21%	117.8%	2.2%

CHIEF JUDGE - 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.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003

COOK COUNTY VISION 2003

Major Goal: 10 Cook County youth expect a fulfilling future and are not lured into a life of crime.

CHIEF JUDGE - 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.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Attorneys in the Divorce Division assigned to assist in the representation of child clients	5.25	5.75	7.2	8	8.8	9	9
Outputs								
Demand	Average number of child clients represented by the Divorce Division	716.5	745.25	805.5	804	769.8	1,170	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	283.5	585	585
Efficiencies	Number of clients represented by each attorney	136.5	129.6	111.9	100	87.5	130	130
	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%	36.8%	50%	50%
	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.

BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION - 440 JUVENILE TEMPORARY DETENTION CENTER

Measurable Goal Number: 440B- 97 Through 2005, the Juvenile Temporary Detention Center will develop two new volunteer programs serving residents each year.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	# of new volunteer programs serving residents		1	1	1	2	2	
	Total # of volunteer programs serving residents	16	16	16.5	18	21	20	20
Outputs								
Demand	Average daily resident population (ADRP)	630	566	482	482	442	480	480
Work Load	# of residents involved in programs	461	399	379	374	351	405	405
	# of residents who actually participate in the volunteer programs							
Efficiencies	# of residents involved in each program	28.81	25	23	21	18	25	25
Effectiveness	% of residents in programs each day	73.17%	70%	79%	77%	80%	100%	100%

Department revised Outputs, Efficiencies and Effectiveness measure estimates for 2000 and 2001 based on actual performance.

BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION - 440 JUVENILE TEMPORARY DETENTION CENTER

Measurable Goal Number: 440C- 98 By FY 2005, increase the American Correctional Association accreditation rating standard to 98.1% for policies and procedures. This will ensure a balance between protection of the public and providing an environment that safeguards the safety, security and care of both staff and residents through structured programs.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff	13	13	13	14	14	13	14
Outputs								
Demand	# of applicable standards	378	377	377	377	377	378	378
Work Load	# of applicable standards achieved	369	367	368	369	369	367	367

COOK COUNTY VISION 2003

Major Goal: 10 Cook County youth expect a fulfilling future and are not lured into a life of crime.

BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION - 440 JUVENILE TEMPORARY DETENTION CENTER

Measurable Goal Number: 440C- 98 By FY 2005, increase the American Correctional Association accreditation rating standard to 98.1% for policies and procedures. This will ensure a balance between protection of the public and providing an environment that safeguards the safety, security and care of both staff and residents through structured programs.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Efficiencies	# of applicable standards achieved per staff	28.3	28.2	28.3	26	26	28	26
	# of applicable standards achieved divided by staff							
Effectiveness	% of applicable standards achieved	97.61%	97.3%	97.6%	97.9%	97.8%	97.1%	97.1%
	# of applicable standards achieved divided by Total # of applicable standards							

COOK COUNTY VISION 2003

Major Goal: 11 Cook County attacks the roots of crime through progressive approaches to crime prevention and rehabilitation

BUREAU OF ADMINISTRATION - 011 OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Measurable Goal Number: 011J- 02 Amendment by the Board of Commissioners: The department will provide to the Board, by June 1, 2002, a report outlining the effectiveness of all crime preventive programs throughout the county. The report should include the cost of delivery of each program per participant, and a description of the methods used to determine each program's effectiveness and success rate.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	*					*	*	
Outputs								
Demand	Scheduled due date of report.						6/1/2002	
Work Load	Actual date of report.					*	6/1/2002	
Efficiencies	*					*	*	
Effectiveness	Variance from due date (in weeks).					0	0	

** To be determined by the department.*

BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION - 205 JUDICIAL ADVISORY COUNCIL

Measurable Goal Number: 205C- 99 Through FY 2002 and FY 2003, increase the number of new revenue neutral community prevention programs by 5.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff		9	9	7	7	9	8
Outputs								
Demand	Population of Cook County		5,105,067	5,105,067	5,376,741	5,376,741	5,376,741	5,376,741
Work Load	Number of revenue neutral community prevention programs Programs monitored by JAC		15	31	34	40	39	35
Efficiencies	Number of revenue neutral community prevention programs per staff. Number of programs divided by number of staff.		1.67	3.4	4.8	5.7	4.3	4.4
Effectiveness	Increase in number of revenue neutral community prevention programs. Number of programs current year minus number of programs previous year.		4	13	3	6	5	5

SHERIFF - 212 SHERIFF'S DEPARTMENT FOR WOMEN'S JUSTICE SERVICES

Measurable Goal Number: 212A- 02 The Department will provide gender and culturally responsive treatment and services to 100% of those eligible by the end of FY 2005.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Department staff Total budgeted positions sworn and civilian.				28	28	28	28
Outputs								
Demand	Average daily number of eligible female detainees.				620	663	620	663
Work Load	Average number of female detainees served. Average daily headcount in the program. (Individuals may be in program several times during detention).				217	242	217	266
	Actual number of female detainees served. Female detainees served at any time during the quarter.					714	*	*
Efficiencies	Average number of female detainees per				7.8	25.5	7.8	9.5

COOK COUNTY VISION 2003

Major Goal: 11 Cook County attacks the roots of crime through progressive approaches to crime prevention and rehabilitation

SHERIFF - 212 SHERIFF'S DEPARTMENT FOR WOMEN'S JUSTICE SERVICES

Measurable Goal Number: 212A- 02 The Department will provide gender and culturally responsive treatment and services to 100% of those eligible by the end of FY 2005.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
	staff position.							
Effectiveness	Percentage of eligible female detainees served.				35%	36.4%	35%	40%

** Not available*

SHERIFF - 231 POLICE DEPARTMENT

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.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
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	450,000	450,000	500,000	500,000	500,000	525,000	525,000
Work Load	Number of senior citizen graduates from academy	1,728	1,130	1,219	1,322	997	2,000	2,000
Efficiencies	Number of senior citizen graduates from academy per training officer	864	565	610	711	499	1,000	1,000
	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)	58.8%	3.9%	12.0%	30.7%	34%	83.8%	83.8%
	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							

** Unavailable in time for quarterly report.*

SHERIFF - 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.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Number of Boot Camp staff	106	121	121	127.5	125	130	130
Outputs								
Demand	Number of inmates sentenced to the Boot Camp program	607	577	593	682	672	720	720
Work Load	Number of inmates successfully completing one year program	58	404	405	397	445	576	576
	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.							
Efficiencies	Number of inmates successfully completing one year program per staff member	0.55	3.34	3.35	3.11	3.55	4.4	4.4
	Number of inmates successfully completing one year							

COOK COUNTY VISION 2003

Major Goal: 11 Cook County attacks the roots of crime through progressive approaches to crime prevention and rehabilitation

SHERIFF - 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.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
	program divided by Boot Camp staff							
Effectiveness	% of inmates successfully completing one year program	61.7%	68.8%	70.2%	66.9%	73%	80%	80%
	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.

SHERIFF - 235 IMPACT INCARCERATION

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

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	*					*	*	*
Outputs								
Demand	Number of Boot Camp candidates eligible to enrol into the military.					*	*	*
Work Load	Number of Boot Camp candidates who enroll into the military.					6	4	4
Efficiencies	*					*	*	*
Effectiveness	Percentage of eligible Boot Camp candidates who enroll into the military.					*	*	*

** To be determined by the department.*

SHERIFF - 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.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Number of FTE staff Total budgeted positions - sworn and civilian	440	440	461	461	461	476	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	30,372	29,446	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	23,086	22,234	22,234
Efficiencies	Number of offenders completing programs per FTE staff Number of offenders completing programs divided by number of FTE staff	40.2	46.7	48.74	50.1	50.1	46.7	46.7
Effectiveness	% of offenders successfully completing programs Number of offenders completing programs divided by	80.0%	84.2%	77.1%	79.85%	76%	76%	76%

COOK COUNTY VISION 2003

Major Goal: 11 Cook County attacks the roots of crime through progressive approaches to crime prevention and rehabilitation

SHERIFF - 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.

	1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
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.

BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION - 270 OFFICE OF THE CHIEF COORDINATOR

Measurable Goal Number: 270A- 97 By 11/00, determine areas for improvement and consolidation of county-wide programs which address prevention, alternative sentencing and detention measures so as to provide a continuum of care for persons involved in the criminal justice system from entry to exit.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Support staff hours	420	180	0	0	0	832	
	Hours spent on supporting committee							
Outputs								
Demand	Work plan	12/96-11/98	12/96-11/99	12/96-11/00	12/96-11/01	12/96-11/02	12/96-11/02	
	Master plan to improve and consolidate County-wide programs							
Work Load	Date Plan Begins	12/96						
	Steps that need to be taken in order to complete work plan							
	Identify County Departments providing service	4/98						
	Identify programs	4/98						
	Identify services provided by program	4/98						
	Identify service providers (inhouse or subcontractors)	4/98						
	Define program client Feeder/referral sources							
	Classify services by pre- and post-adjudication	4/98						
	Select expert panel							
	Identify areas for consolidation							
	Identify areas for improvement							
	Date Plan Ends							
Efficiencies	% of support staff hours spent on work plan	50.4%	21.6%	0%	0%	0%	100%	
	Total number of support staff hours divided by total number of support staff hours on work plan							
Effectiveness	% of Work plan completed	55.5%	60%	60%	60%	60%	100%	
	Number of steps completed divided by total number of steps							

BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION - 270 OFFICE OF THE CHIEF COORDINATOR

Measurable Goal Number: 270B- 02 By 11/02, and continuing through FY 2003, form four (4) separate collaborations with other county and/or non-county agencies to reduce duplication of public safety services and increase awareness of services and resources.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Support staff hours					1,820	4,000	4,000
	Time spent implementing collaborations							
Outputs								
Demand	Types of collaborations					8	8	8
	To help clients and county residents link to							

COOK COUNTY VISION 2003

Major Goal: 11 Cook County attacks the roots of crime through progressive approaches to crime prevention and rehabilitation

BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION - 270 OFFICE OF THE CHIEF COORDINATOR

Measurable Goal Number: 270B- 02 By 11/02, and continuing through FY 2003, form four (4) separate collaborations with other county and/or non-county agencies to reduce duplication of public safety services and increase awareness of services and resources.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
	anti-crime resources and lead better lives							
Work Load	Collaborations to be formed Including violence prevention initiatives, public health and employment training resource awareness, crime prevention services, and reintegrating adult female offenders into the community					4	4	4
Efficiencies	Number of staff hours per collaboration formed Staff hours divided by number of collaborations					303	1,000	1,000
Effectiveness	Impact of collaborations. *							*
	Collaborations formed Actual number of collaborations implemented					6	4	4

** To be developed by department.*

CHIEF JUDGE - 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.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Probation officers/cashier staff Staff responsible for probationers with fines/fees due	417	416.5	420	420	431	431	431
Outputs								
Demand	Fines and fees levied by the Court Fines/fees levied on probationers	$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	$3,465,065	$3,641,376	$3,640,806	$4,164,854	*	$6,261,399	$6,261,399
Efficiencies	Money collected per staff Fines and fees collected divided by staff	$8,310	$8,743	$8,669	$9,916	*	$15,234	$15,234
Effectiveness	Percentage of fine/fees collected Fines/fees collected divided by fines/fees due	44.1%	43.2%	50.6%	48%	49.5%	53.5%	53.5%

** Not available*

CHIEF JUDGE - 280 ADULT PROBATION DEPARTMENT

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.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Number of assigned staff. Staff responsible for probationers with monetary obligations.	417	420	420	420	431	431	431
Outputs								
Demand	Number of probationers with court - ordered monetary obligations. Probationers ordered to pay fines and fees.	14,158	15,307.5	13,507	13,920	14,013	16,559	16,559

COOK COUNTY VISION 2003

Major Goal: 11 Cook County attacks the roots of crime through progressive approaches to crime prevention and rehabilitation

CHIEF JUDGE - 280 ADULT PROBATION DEPARTMENT

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.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Work Load	Number of probationers paying their fines and fees. Number of probationers paying their Court - ordered fines and fees.	10,336	12,123.5	10,500	10,540	11,953	12,584	12,584
Efficiencies	Probationers paying their fines and fees per staff person. Probationers paying their fines and fees divided by the number of staff.	25.1	28.9	25.0	25	27.8	29	29
Effectiveness	Percentage of probationers paying their fines and fees. Probationers paying their fines and fees divided by the number of probationers with court - ordered fines and fees.	73.0%	79.2%	77.7%	75.7%	85.5%	76%	76%

CHIEF JUDGE - 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).

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Probation officers assigned to community offices. 3 community offices in 1996, increasing by 1 in each year.	14.5	19.5	16.2	85	86	49	49
Outputs								
Demand	Probationers supervised by the Adult Probation Department.	31,357	29,968	32,060	32,084	32,426	34,000	34,000
Work Load	Probationers to be supervised from community - based offices.	880	916	970	6,121	6,143	3,360	3,360
Efficiencies	Probationers supervised from community - based offices per staff person. Probationers supervised from community - based offices, divided by the number of staff assigned to such offices.	61	48.6	59.9	71.9	71.4	69	69
Effectiveness	Percentage change in number of probationers supervised from community - based offices. Probationers supervised from community - based offices in current year, divided by probationers supervised from community - based offices in 1996.	(8.3)%	(1.5)%	0.21%	538%	540%	250%	250%

CHIEF JUDGE - 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.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff	*	*	*	*	*	*	*

COOK COUNTY VISION 2003

Major Goal: 11 Cook County attacks the roots of crime through progressive approaches to crime prevention and rehabilitation

CHIEF JUDGE - 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.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Outputs								
Demand	Scheduled due date of analysis report	3/31/98	11/30/99	11/30/00	11/30/01	11/30/02	11/30/02	11/30/03
Work Load	Tasks required to complete report	*	*	*	*	*	*	*
Efficiencies	*	*	*	*	*	*	*	*
Effectiveness	Variance from due date (in weeks)	0	0	0	0	0	0	0

** Implementation in progress.*

CHIEF JUDGE - 280 ADULT PROBATION DEPARTMENT

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.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Number of officers supervising specialized female caseloads.			0		2.5	10	10
Outputs								
Demand	Number of females on probation.			6,813		6,638	6,813	6,813
Work Load	Number of females being supervised on specialized female caseloads.			0		200	1,136	1,136
Efficiencies	Number of females on specialized female only caseloads per staff member. Number of females on specialized female only caseloads divided by the number of staff members supervising female only caseloads.			0		80	114	114
Effectiveness	Percentage of female probationers who are being supervised on specialized female only caseloads. Number of probationers who are being supervised on specialized female only caseloads divided by the total number of females on probation.			0%		3%	17%	17%

CHIEF JUDGE - 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.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Number of staff members processing and supervising compact cases.			23		15	23	23
Outputs								
Demand	Number of requests for courtesy supervision received from other jurisdictions.			2,760		2,345	2,700	2,700
Work Load	Number of acceptance/rejection letters sent within the 45 day time frame.			1,104		914	1,620	1,620

COOK COUNTY VISION 2003

Major Goal: 11 Cook County attacks the roots of crime through progressive approaches to crime prevention and rehabilitation

CHIEF JUDGE - 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.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Efficiencies	Number of acdeptance/rejection letters sent within the 45 day time frame per staff member.			48		60.9	70	70
Effectiveness	Percentage of acceptance/rejection letters sent within the 45 day time frame.			40%		38.9%	60%	60%

CHIEF JUDGE - 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.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Caseworkers assigned to the Domestic Violence program				41.5	39.8	46	42
	Supervisors assigned to the Domestic Violence program Includes full time and part time.				11	10.2	6	11
	Management Information Services staff Staff are adapting PROMIS system to allow assessment of offenders receiving services through department and other treatment providers. Includes full time and part time.				3	3	3	3
	Outside expert evaluator assistance				0	0	2	2
Outputs								
Demand	Cases that are eligible for the Domestic and Family Violence programs				4,057	4,233	5,083	5,083
Work Load	Cases that are assigned to the Domestic and Family Violence programs				4,057	4,233	5,083	5,083
Efficiencies	Average caseload per Domestic and Family Violence caseworker				98	106.5	110	110
Effectiveness	Percentage of program referrals completing treatment with department.^				*	21.6%	*	*
	Percentage of program referrals completing treatment with outside providers^				*	41.1%	*	*
	Perecntage of number of program graduates arrested for repeat offenses within 1 year of treatment completion^				*	7.3%	*	(3.0)%
	Percentage of program graduates arrested who have been convicted for repeat offenses within 1 year of treatment completion^				*	50%	*	(3.0)%
	Percentage of other provider DV program graduates arrested for repeat offenses within 1 year of treatment completion^				*	2.8%	*	(3.0)%
	Percentage of arrested other provider DV program graduates convicted for repeat offenses within 1 year of treatment completion^				*	40%	*	(3.0)%
	Percentage of all DV program drop-outs arrested for repeat offenses within 1 year of treatment completion^				*	16.7%	*	(3.0)%

COOK COUNTY VISION 2003

Major Goal: 11 Cook County attacks the roots of crime through progressive approaches to crime prevention and rehabilitation

CHIEF JUDGE - 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.

	1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Percentage of arrested of all DV program drop-outs convicted for repeat offenses within 1 year of treatment completion^				*	48%	*	(3.0)%

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

CHIEF JUDGE - 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).

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Caseworkers assigned to the Sex Offender program Full time and part time.				7	9.5	5	*
	Supervisors assigned to the Sex Offender program				4.7	7.2	0.5	*
	Management Information Services staff 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.				3	3	3	*
	Outside expert evaluator assistance				0	0	2	*
Outputs								
Demand	Cases that are eligible for the Sex Offender program				241	206.8	470	*
Work Load	Cases that are assigned to the Sex Offender program				241	206.8	377	*
Efficiencies	Average caseload per Sex Offender caseworker				36	21.9	73	*
Effectiveness	Percentage of program referrals as condition of court order completing treatment with department				*	21.6%	*	*
	Percentage of program graduates arrested for repeat offenses within 1 year of treatment completion.				*	3.4%	*	*
	Percentage of program graduates arrested convicted for repeat offenses within 1 year of completion of treatment^				*	0%	*	*
	Percentage of program drop-outs arrested for repeat offenses within 1 year of treatment completion^				*	5.9%	*	*
	Percentage of program drop-outs arrested convicted for repeat offenses within 1 year of treatment completion^				*	100%	*	*

** Not available*
*** Not Applicable*

COOK COUNTY VISION 2003

Major Goal: 11 Cook County attacks the roots of crime through progressive approaches to crime prevention and rehabilitation

CHIEF JUDGE - 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).

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Caseworkers assigned to the Drug Treatment program				2.5	2.5	4	*
	Supervisors assigned to the Drug Treatment program				2	2	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	0	2	*
Outputs								
Demand	Cases that are offered the Drug Treatment program				*	*	270	*
Work Load	Cases that accept participation in the Drug Treatment program				45	142	81	*
Efficiencies	Average caseload per Drug Treatment caseworker				18	13.7	20	*
Effectiveness	Percentage of Drug Treatment program referrals completing treatment with department				*	13.3%	*	*
	Percentage of Drug Treatment program graduates arrested for repeat offenses within 1 year of treatment completion.				*	15.4%	*	*
	Percentage of Drug Treatment program graduates arrested convicted for repeat offenses within 1 year of treatment completion.				*	100%	*	*
	Percentage of Drug Treatment program drop-outs arrested for repeat offenses within 1 year of treatment completion.				*	51.5%	*	*
	Percentage of Drug Treatment program drop-outs arrested convicted for repeat offenses within 1 year of treatment completion.				*	45.7%	*	*

** Not available*

CHIEF JUDGE - 313 SOCIAL CASEWORK SERVICES

Measurable Goal Number: 313I- 03 Reduce the percentage of offenders who commit repeat DUI offenses after they participate in the SSD (Circuit Court Rule 11.2) Court program by 3% annually starting FY 2003. (The methodology and baseyear indicator will be developed in FY 2003).

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	*							*
Outputs								
Demand	Cases that are offered the SSD treatment.							*
Work Load	Cases that accept participation in the SSD program.							*
Efficiencies	*							*
Effectiveness	Percentage change in number of program							(3.0)%

COOK COUNTY VISION 2003

Major Goal: 11 Cook County attacks the roots of crime through progressive approaches to crime prevention and rehabilitation

CHIEF JUDGE - 313 SOCIAL CASEWORK SERVICES

Measurable Goal Number: 313I- 03 Reduce the percentage of offenders who commit repeat DUI offenses after they participate in the SSD (Circuit Court Rule 11.2) Court program by 3% annually starting FY 2003. (The methodology and baseyear indicator will be developed in FY 2003).

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
	drop-outs convicted for repeat offenses within 1 year of drop-out from treatment.							
	Percentage change in number of program drop-outs arrested for repeat offenses within 1 year of drop-out from treatment.							(3.0)%
	Percentage change in number of program graduates convicted for repeat offenses within 1 year of completion of treatment.							(3.0)%
	Percentage change in number of program graduates arrested for repeat offenses within 1 year of completion of treatment.							(3.0)%
	Percentage change in number of program referrals completing treatment with SSD.							(3.0)%

** To be developed by the department.*

CHIEF JUDGE - 326 JUVENILE PROBATION

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.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Intensive Probation program probation officers.	22	22	22	22	20	22	22
Outputs								
Demand	Youth in or eligible for court - ordered residential placement	698	878	281	987	504	*	*
Work Load	Youth referred for diversion from residential placement	556	378	387	52	88	56	56
	Youth referred for diversion to community - based diversion							
Efficiencies	Cases referred for diversion per officer	25.3	17.2	17.5	2.37	4.27	7.32	7.32
	Cases referred for diversion divided by number of probation officers in program							
Effectiveness	Per diem savings from diversion program versus residential placement	$10,159	$39,629.5	$18,097	$9,733	$13,419	$39,564	$39,564
	$200 per diem cost of placement per youth. $11 per diem costs of diversion per youth							
	Clients in diversion program	54	215.5	211.5	51.5	71	209	209
	$200 times number of youth in diversion, minus $11 times number of youth in diversion							

** Undetermined*

CHIEF JUDGE - 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.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Evening report centers equipped and available for acceptance of eligible juvenile offenders.		5	6	6	7	7	7

COOK COUNTY VISION 2003

Major Goal: 11 Cook County attacks the roots of crime through progressive approaches to crime prevention and rehabilitation

CHIEF JUDGE - 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.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Outputs								
Demand	Average monthly number of youth eligible for court - ordered local confinement.		433	468	682	623	679	679
Work Load	Eligible youth referred for diversion from local confinement.		100.75	127.2	532	540	513	513
	Youth referred for diversion to evening report centers.							
Efficiencies	Average number of youth referred per evening report center.		20.1	21.2	85.2	77.2	73.3	73.3
	Number of youth referred to evening report centers divided by the number of evening report centers.							
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	$14,325,885	$14,000,000	$14,000,000
	Per diem cost of local (Juvenile Temporary Detention Center) confinement is $96. Per diem cost of diversion program is $33.							
	Total costs of local confinement minus total costs of diversion program.							

BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION - 440 JUVENILE TEMPORARY DETENTION CENTER

Measurable Goal Number: 440B- 97 Through 2005, the Juvenile Temporary Detention Center will develop two new volunteer programs serving residents each year.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	# of new volunteer programs serving residents		1	1	1	2	2	
	Total # of volunteer programs serving residents	16	16	16.5	18	21	20	20
Outputs								
Demand	Average daily resident population (ADRP)	630	566	482	482	442	480	480
Work Load	# of residents involved in programs	461	399	379	374	351	405	405
	# of residents who actually participate in the volunteer programs							
Efficiencies	# of residents involved in each program	28.81	25	23	21	18	25	25
Effectiveness	% of residents in programs each day	73.17%	70%	79%	77%	80%	100%	100%

Department revised Outputs, Efficiencies and Effectiveness measure estimates for 2000 and 2001 based on actual performance.

BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION - 440 JUVENILE TEMPORARY DETENTION CENTER

Measurable Goal Number: 440C- 98 By FY 2005, increase the American Correctional Association accreditation rating standard to 98.1% for policies and procedures. This will ensure a balance between protection of the public and providing an environment that safeguards the safety, security and care of both staff and residents through structured programs.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff	13	13	13	14	14	13	14
Outputs								

COOK COUNTY VISION 2003

Major Goal: 11 Cook County attacks the roots of crime through progressive approaches to crime prevention and rehabilitation

BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION - 440 JUVENILE TEMPORARY DETENTION CENTER

Measurable Goal Number: 440C- 98 By FY 2005, increase the American Correctional Association accreditation rating standard to 98.1% for policies and procedures. This will ensure a balance between protection of the public and providing an environment that safeguards the safety, security and care of both staff and residents through structured programs.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Demand	# of applicable standards	378	377	377	377	377	378	378
Work Load	# of applicable standards achieved	369	367	368	369	369	367	367
Efficiencies	# of applicable standards achieved per staff	28.3	28.2	28.3	26	26	28	26
	# of applicable standards achieved divided by staff							
Effectiveness	% of applicable standards achieved	97.61%	97.3%	97.6%	97.9%	97.8%	97.1%	97.1%
	# of applicable standards achieved divided by Total # of applicable standards							

BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION - 440 JUVENILE TEMPORARY DETENTION CENTER

Measurable Goal Number: 440D- 00 Amendment by the Board of Commissioners: By 6/30/2000, the Juvenile Temporary Detention Center will conduct a study to determine the feasibility of providing drug treatment services to residents of the center.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	*			*	*			
Outputs								
Demand	Due date for completion of the study.			6/30/00	6/30/00			
Work Load	Actual date of completion of the study.			0	0			
Efficiencies	*			*	*			
Effectiveness	Variance from scheduled study completion date (in weeks).			21	74			

** To be determined by the department.*

BUREAU OF HEALTH - 894 BUREAU OF HEALTH SERVICES CORE CENTER

Measurable Goal Number: 894A- 03 By November, 2003, increase the number of newly released HIV detainees served by 10% by improving the connections between the CORE Center snd corrections facilities (I.e. Cook County Jail and Illinois Department of Corrections).

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Number of FTE employees.						0.9	0.9
	Number of FTE employees working in the CORE Center Continuity Clinic, which provides primary care services to released HIV positive detainees.							
Outputs								
Demand	Number of HIV positive detainees released without care.						810	810
	Number of positive detainees released from detention without medical care.							
Work Load	Number of positive detainees released from detention who are served by the CORE Center Contiunity Clinic.						600	660
Efficiencies	Number of released detainees served per employee.						667	733
	Number of HIV positive detainees released from detention who receive primary care services in the CORE Center Continuity Clinic divided by the number of FTE employees							

COOK COUNTY VISION 2003

Major Goal: 11 Cook County attacks the roots of crime through progressive approaches to crime prevention and rehabilitation

BUREAU OF HEALTH - 894 BUREAU OF HEALTH SERVICES CORE CENTER

Measurable Goal Number: 894A- 03 By November, 2003, increase the number of newly released HIV detainees served by 10% by improving the connections between the CORE Center snd corrections facilities (I.e. Cook County Jail and Illinois Department of Corrections).

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
	working in the CORE Center Continuity Clinic.							
Effectiveness	Percent increase in number of released detainees served.							10%
	Number of released HIV positive detainees who receive primary care services in the CORE Center Continuity Clinic during the current year, minus the number who received primary care services during the previous year, divided by the number who received primary care services in the previous year.							

COOK COUNTY VISION 2003

Major Goal: 12 Citizens of Cook County receive timely justice.

OFFICES UNDER THE PRESIDENT - 002 DEPARTMENT OF HUMAN RIGHTS, ETHICS AND WOMEN'S ISSUES

Measurable Goal Number: 002A- 97 By 11/03, increase to 50% the number of discrimination cases in the investigation inventory which are closed in a given year.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	# of investigators Total number of filled positions	3	3.7	3.75	4.3	4	4	4
Outputs								
Demand	# of discrimination cases in investigation inventory All cases of discrimination which are open for investigation during the fiscal year	445	387	444	397	318	246	246
Work Load	# of cases in the investigation inventory which are closed # of cases in the investigation stage which are dismissed (for lack of substantial evidence, failure to cooperate, settlement or other reason) or forwarded to adjudication stage upon completion of investigation	138	105	178	105	117	144	144
Efficiencies	Cases closed per investigator Total number of cases closed divided by the number of investigators	46	26	59	31	29.25	36	36
Effectiveness	% of cases in the investigation inventory which are closed Number of cases closed divided by the number of cases in the investigation inventory	31%	27%	40%	26%	37%	58%	58%

BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION - 205 JUDICIAL ADVISORY COUNCIL

Measurable Goal Number: 205D- 00 By November 30, 2003, obtain an additional $5 million of funding for the fiscal year for the Local Law Enforcement Block Grant administered by the JAC in Cook County.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff Number of department employees			9	7	7	9	8
Outputs								
Demand	Population of Cook County Population of the urban and rural communities of Cook County (1990 census)			5,105,067	5,376,741	5,376,741	5,376,741	5,376,741
Work Load	New LLEBG program funds Amount in dollars of new program funds administered for the current year			$4,444,445	$7,851,577	$5,301,173	$5,299,349	$5,067,163
Efficiencies	New LLEBG program funds per staff member Amount in dollars of new program funds administered divided by number of staff			$493,826	$1,121,654	$757,310	$588,817	$633,395
Effectiveness	Total amount in dollars of LLEBG program funds administered Total LLEBG funds administered by the JAC of Cook County			$4,444,445	$7,851,577	$5,301,173	$5,299,349	$5,067,163

COOK COUNTY VISION 2003

Major Goal: 12 Citizens of Cook County receive timely justice.

BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION - 205 JUDICIAL ADVISORY COUNCIL

Measurable Goal Number: 205G- 03 Amendment by the Board of Commissioners: By June 1, 2003, the Judicial Advisory Council will provide a report outlining why the length of stay at Cook County Jail has increased over the past 5 years, and will provide recommendations on how the length of stay can be decreased.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	*							*
Outputs								
Demand	Date report due.							6/1/03
Work Load	Actual date of report.							6/1/03
Efficiencies	*							*
Effectiveness	Variance in report date in weeks.							0

** To be determined by the department.*

SHERIFF - 210 OFFICE OF THE SHERIFF

Measurable Goal Number: 210D- 03 Amendment by the Board of Commissioners: The Office of the Sheriff will provide monthly reports to the County Board on the level of occupancy in Department of Corrections facilities.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	*							*
Outputs								
Demand	Number of months for which reports will be provided.							12
Work Load	Number of months for which reports are provided.							12
Efficiencies	*							*
Effectiveness	Percentage of months for which reports are provided.							100%

** To be determined by the department.*

BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION - 260 PUBLIC DEFENDER

Measurable Goal Number: 260A- 97 By FY05, achieve the number of cases disposed to cases appointed: Appeals* 100%, Civil 113% and Criminal 80%.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff attorneys							
	Headcount of attorneys assigned to each major practice area							
	- Appeals	46	46	56	53	49	53	15
	- Civil	63	53	50	47	49	70	44
	- Criminal	356	371	364	370	356	382	352
Outputs								
Demand	Cases appointed							
	Cases to which the Public Defender's Office is appointed by the court.							
	- Appeals*	1,550	1,259	1,245	1,375	933	1,250	150
	- Civil	9,338	6,229	4,010	3,712	3,517	3,470	3,228
	- Criminal	389,775	359,640	404,369	421,239	421,666	392,500	375,960
Work Load	Cases disposed							
	Cases assigned to the Public Defender's Office for which a disposition is reached							

COOK COUNTY VISION 2003

Major Goal: 12 Citizens of Cook County receive timely justice.

BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION - 260 PUBLIC DEFENDER

Measurable Goal Number: 260A- 97 By FY05, achieve the number of cases disposed to cases appointed: Appeals* 100%, Civil 113% and Criminal 80%.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
	- Appeals*	1,402	1,528	1,208	1,324	1,479	1,325	800
	- Civil	13,092	11,112	7,998	4,900	4,081	5,000	3,456
	- Criminal	343,854	349,861	344,425	392,397	369,833	354,000	360,564
Efficiencies	Cases disposed per staff attorney							
	- Appeals	30	33	22	25	30	25	53
	- Civil	208	210	160	104	86	71	79
	- Criminal	966	943	946	1,061	1,029	927	1,024
Effectiveness	Percentage of cases disposed							
	- Appeals*	90%	121%	97%	96%	159%	106%	533%
	- Civil	140%	178%	199%	132%	116%	144%	107%
	- Criminal	88%	97%	85%	93%	88%	90%	96%
	Cases disposed divided by Cases assigned							

**A recent change to state statute has reduced new appeals case appointments in relation to appeals cases disposed out of backlog.*

CHIEF JUDGE - 280 ADULT PROBATION DEPARTMENT

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.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff Number of probation officers/supervisors responsible for utilizing in-house technical violation of probation protocol	252.5	272	265	266	266	266	266
Outputs								
Demand	Probationers eligible for technical violation of probation protocol Number of probationers assigned to standard caseload supervision (including community programs)	29,772	27,764	29,764	29,476	29,476	29,476	29,476
Work Load	Probationers processed through technical violation of probation protocol	3,940	5,225	3,534	2,775	3,678	2,400	2,400
Efficiencies	Probationers processed through the technical violation of probation protocol per staff member Number of probationers processed through the technical violation of probation protocol divided by the number of staff members	15.6	19.2	13.4	3.5	3.4	9.02	9.02
Effectiveness	Percent change in the number of probationers diverted from court hearings for technical violations of probation 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	557%	554.2%	489%	362%	513%	300%	300%

CHIEF JUDGE - 305 PUBLIC GUARDIAN

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.

1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003

COOK COUNTY VISION 2003

Major Goal: 12 Citizens of Cook County receive timely justice.

CHIEF JUDGE - 305 PUBLIC GUARDIAN

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.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Attorneys and caseworkers who work with juvenile clients	152	152	152	152	150	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	17,779	50,000	23,000
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	35,558	100,000	46,000
Efficiencies	Number of client contacts, per attorney and caseworker Number of required client contacts, divided by the cumulative number of staff	539.2	447.5	332	283.9	237.1	695	319.4
Effectiveness	Percentage increase in number of mandated client contacts as compared to 1997 Difference between the number of client contacts in current year and 1997, divided by the number of client contacts in 1997	82.1%	70%	12.2%	-4.1%	-21%	117.8%	2.2%

CHIEF JUDGE - 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.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Attorneys in the Divorce Division assigned to assist in the representation of child clients	5.25	5.75	7.2	8	8.8	9	9
Outputs								
Demand	Average number of child clients represented by the Divorce Division	716.5	745.25	805.5	804	769.8	1,170	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	283.5	585	585
Efficiencies	Number of clients represented by each attorney Number of clients divided by the number of staff in the Divorce Division	136.5	129.6	111.9	100	87.5	130	130
Effectiveness	Percentage of child clients, involved in old and new cases, in which cases are settled within 12 months Number of cases settled within 12 months, divided by total number of cases	11.7%	12.6%	35.1%	35%	36.8%	50%	50%

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.

COOK COUNTY VISION 2003

Major Goal: 12 Citizens of Cook County receive timely justice.

CHIEF JUDGE - 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.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
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	102,927	146,977	146,977
Work Load	Number of appearances that will be made by certified court interpreters Appearances made by those court interpreters that have successfully completed the certification program	0	0	*	**	30,878	126,655	126,655
Efficiencies	Annual cost of certification program per appearance by certified interpreters Current year certification budget divided by number of court appearances by certified interpreters	$0	$0	*	*	*	$.54	$.54
Effectiveness	Percentage of interpreter appearances made by certified interpreters Number of appearances made by certified interpreters divided by total appearances by the office	0%	0%	*	27%	30%	87%	87%

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

CHIEF JUDGE - 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.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff involved in procurring jurors at the Daley Center				25	20	31	31
Outputs								
Demand	Number of summonses mailed, direct and standby, requesting juror appearances at the Daley Center				465,874	460,920	450,000	450,000
Work Load	Number of jurors who appear for service at the Daley Center during the period				119,574	125,674	100,000	100,000
Efficiencies	Percentage of summoned prospective jurors who actually appear at the Daley Center				25.67%	27.3%	22%	22%
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	$83,726	$31,749	$31,749

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

CHIEF JUDGE - 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.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003

COOK COUNTY VISION 2003

Major Goal: 12 Citizens of Cook County receive timely justice.

CHIEF JUDGE - 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.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Forensic psychiatrists and clinical psychologists at Criminal Court.* FTE Staff	12.5	12.625	10.2	8	8	18	10
Outputs								
Demand	Reports ordered by the Court. Court orders mandating written reports.	2,564	2,507	2,378	2,113	2,271	4,400	2,200
Work Load	Reports requested by the Court completed within 45 calendar days*.	2,132	2,047	1,876	1,707	1,666	3,960	1,782
Efficiencies	Number of reports issued each year per FTE Staff. Reports issued divided by the number of forensic and clinical staff.	171	162	183.7	213	197	220	172
Effectiveness	Percentage of reports issued within 45 calendar days of the court referral date*. Reports issued within 45 calendar days of request divided by the total number of reports ordered by the Court.	83.1%	81.6%	78.9%	80.5%	73.4%	90%	80%

** Amended based on Department's review.*

CHIEF JUDGE - 312 FORENSIC CLINICAL SERVICES

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.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Clinical Social Workers at Criminal Court*	2.6	3	3	3	3	9	3
Outputs								
Demand	Reports ordered by the Court	1,281	950	1,000	996	997	4,400	1,025
Work Load	Reports ordered by the Court completed within 45 calendar days	371	349	390	360	348	2,880	379
Efficiencies	Number of reports completed within 45 days each year per FTE staff. Reports completed within 45 days divided by the number of clinical social workers	140	116.3	130	120	117	320	126
Effectiveness	Percentage of reports issued within 45 calendar days of the court referral date. Number of reports issued within 45 calendar days, divided by the number of reports ordered by the Court	29%	36.7%	39%	36%	35%	65%	37%

CHIEF JUDGE - 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.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Probation screening officers.	12	12	12	20	21.25	20	20
Outputs								
Demand	Petitions filed by Screening Unit. Delinquent charges against minors.	16,049	15,306	10,486	9,856	8,692	9,888	9,888

COOK COUNTY VISION 2003

Major Goal: 12 Citizens of Cook County receive timely justice.

CHIEF JUDGE - 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.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Work Load	Petitions filed by Screening Unit within 18 days. Delinquent charges against minors filed within 18 work days.	1,310	8,208	10,486	6,524	5,577	6,536	6,536
Efficiencies	Petitions screened daily per screener. Petitions filed, divided by the number of work days, divided by the number of screeners.	5.5	5.25	3.8	2	1.68	2.05	2.05
Effectiveness	Average days from arrest to filing. 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.	23	19.75	18	17.53	17.57	17.41	17.41

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

CHIEF JUDGE - 326 JUVENILE PROBATION

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.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
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	211.5	226	226
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	3,183	3,369	3,369
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	2,411	2,760	2,760
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	15.47	15.04	14.91	14.91
Effectiveness	Percentage of social investigations completed within 20 work days of the court order Number of social investigations completed within 20 work days of the court order divided by the number of social investigations	14.1%	28.7%	90.0%	81%	75.7%	82%	82%

COOK COUNTY VISION 2003

Major Goal: 12 Citizens of Cook County receive timely justice.

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

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

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Microprocessors/Printers	0	0	1	0	0	2	
	Microprocessors/Printers used in preparing appeals							
	Appeals Clerks	0	0	1	0	0	2	
	Clerks assigned to appeals preparation							
Outputs								
Demand	Appeals Filed	0	0	113	0	0	65	
	Number of Notice of Appeals filed in Probate Court							
Work Load	Appeals prepared utilizing computer indexing	0	0	113	0	0	65	
Efficiencies	Appeals prepared utilizing computer indexing per appeals clerk	0	0	113	0	0	32.5	
	Appeals prepared utilizing computer indexing divided by Total Appeals Clerks							
Effectiveness	% of Appeals utilizing computer indexing	0	0	100%	0	0%	100%	
	Total appeals prepared utilizing computer indexing divided by Total appeals prepared							

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

Measurable Goal Number: 343E- 03 By 2007, reduce the time needed to process, track and report tax and indemnity case assignments and tax objection cases by 20% as compared to 2002. This will be accomplished through implementation of an automated case tracking database.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Headcount						2	2
	Number of clerks assigned to taxes and indemnity cases.							
Outputs								
Demand	Total number of annual tax, indemnity and tax objection cases to process, track and report.						26,307	28,000
Work Load	Tax, indemnity and tax objection cases processed, tracked and reported annually.						26,307	28,000
	Time spent annually (in hours) processing, tracking and reporting tax, indemnity and tax objection cases.						3,600	3,420
Efficiencies	Annual number of cases processed per tax clerk.						13,153.5	14,000
	Total Cases / Headcount							
Effectiveness	Reduction in time spent per year processing, tracking and reporting tax, indemnity and tax objection cases.						0%	5%
	(1/4 * 2002 ACT TIME LESS 1q2003 TIME / 1/4 2002 ACT TIME)							

COOK COUNTY VISION 2003

Major Goal: 12 Citizens of Cook County receive timely justice.

CLERK OF THE CIRCUIT COURT - 344 CLERK OF THE CIRCUIT COURT/FAMILY LAW BUREAU

Measurable Goal Number: 344F- 03 By 2007, reduce the average time needed to review pre-printed court orders (120 count) to 30 minutes, as compared to 45 minutes in 2002.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Number of employees reviewing court orders daily.						7	6
Outputs								
Demand	Number of court calendars with courtsheets daily.						19	19
	Number of courtrooms with courtsheets on a daily basis.						13	13
Work Load	Number of courtsheets reviewed annually.						31,863	26,000
	Number of handwritten court orders reviewed annually.						36,420	21,000
Efficiencies	Average time (in minutes) spent reviewing handwritten court orders daily (85 count) per employee.						60	50
Effectiveness	Average time (in minutes) needed to review pre-printed court orders (120 count).						45	50
	Percentage of 35 additional orders reviewed in 15 minutes less time.						25%	20%

CLERK OF THE CIRCUIT COURT - 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 2004, and thereafter.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	District 1 Criminal Courtroom Staff	87	89	94	94	94	94	
Outputs								
Demand	Court forms issued							
	Warrants	28,023	18,542	35,027	29,850	29989	37,956	
	Prisoner Data Sheets	21,191	91,260	26,779	26,682	27119	29,456	
	Sentencing Orders	11,155	30,408	18,178	14,885	15697	16,024	
	Order of Protection	7,466	7,172	10,541	10,971	10883	11,595	
	Recall	8,212	5,346	10,481	10,641	10561	11,529	
Work Load	Court forms generated by computer in courtroom							
	Warrants	28,023	18,542	26,271	29998	30064		
	Prisoner Data Sheets	0	0	0	0	0		
	Sentencing Orders	0	0	0	0	0		
	Order of Protection	0	0	7,906	9879	10617		
	Recall	8,212	5,346	7,861	10641	10546		
Efficiencies	Court forms per staff							
	Warrants	322	250	373	317	314		
	Prisoner Data Sheets	244	1,233	0	0	0		
	Sentencing Orders	128	411	0	0	0		
	Orders of Protection	86	474	112	107	108		
	Recall	94	72	111	114	109		
Effectiveness	% of court forms generated by computer in courtroom							
	Warrants	100%	100%	75%	100%	100%		

COOK COUNTY VISION 2003

Major Goal: 12 Citizens of Cook County receive timely justice.

CLERK OF THE CIRCUIT COURT - 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 2004, and thereafter.

	1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Prisoner Data Sheets	0%	0	0	0	0		
Sentencing Orders	0%	0	0	0	0		
Order of Protection	0%	0	75%	90%	90%		
Recall	100%	100%	75%	100%	100%		
Court forms generated by computer divided by Court forms issued							

CLERK OF THE CIRCUIT COURT - 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 2004 and thereafter.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	26th & California Criminal Courtroom Staff	66	84	84	84	84	84	
Outputs								
Demand	All court forms issued (estimate)	263,575	273,150	279,000	287,000	290000	286,500	
	Warrant Activity processed	38,100	37,600	34,000	39,400	39350	39,000	
	Prisoner Sheets processed	209,750	219,700	220,000	231,000	232125	230,000	
	Mittimus Sheets processed	15,725	15,700	18,500	18,200	17597	17,500	
Work Load	Court forms generated by computer in courtroom at time of issuance	247,850	257,900	272,900	287,000	290150	286,500	
	Warrant Activity computerized	38,100	37,500	35,000	39,400	39400	39,000	
	Prisoner Sheets computerized	209,750	219,200	220,000	231,000	233025	230,000	
	Mittimus Sheets computerized	0	3,170	17,900	17,800	17597	17,500	
Efficiencies	Court orders per staff	3,994	3,130	3,356	3,419	3467	3,410	
Effectiveness	% of total court forms generated by computer within courtroom	94%	98%	99%	99%	99%	100%	
	Warrant Activity computerized	100%	100%	100%	100%	100%	100%	
	Prisoner Sheets computerized	100%	100%	100%	100%	100%	100%	
	Mittimus Sheets computerized	0%	80%	100%	100%	100%	100%	
	Court forms generated by computer divided by Total court forms issued							

CLERK OF THE CIRCUIT COURT - 348 CLERK OF THE CIRCUIT COURT/CRIMINAL BUREAU

Measurable Goal Number: 348C- 03 Reduce time needed to generate court forms on demand by 80% by 2007, as compared with 2003, through increased automation.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Department staff at 26th and California.							80
	FTE							
	Preprinted forms/paper stock (estimated at two forms per requested document).							460,000
	Years of experience.							800
Outputs								
Demand	Number of court forms requested							230,000
	Memorandum of Order (half sheet)							55,000
	I Bonds							55,000
	Cook County Department of Corrections Sentencing Commitment							30,000
	Prisoner Data Sheet							30,000

COOK COUNTY VISION 2003

Major Goal: 12 Citizens of Cook County receive timely justice.

CLERK OF THE CIRCUIT COURT - 348 CLERK OF THE CIRCUIT COURT/CRIMINAL BUREAU

Measurable Goal Number: 348C- 03 Reduce time needed to generate court forms on demand by 80% by 2007, as compared with 2003, through increased automation.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
	Court Sheet Addendum							60,000
Work Load	Time spent processing one court form in minutes							5
	Total time spent processing all court forms							1,150,000
Efficiencies	Time spent processing court forms per employee							14,375
	Number of minutes spent processing all court forms divided by the number of employees FTE.							
Effectiveness	Reduction in time spent processing court forms.							0%
	Compared to 2003.							
	Reduction in paper stock stationary.							0

CLERK OF THE CIRCUIT COURT - 360 CLERK OF THE CIRCUIT COURT/1ST MUNICIPAL BUREAU

Measurable Goal Number: 360E- 03 By 2007, reduce the average waiting time at Special Services Counter by 33%, from approximately 17 to 12 minutes, by using computer generated forms (which will eliminate handwritten forms) to enhance customer service.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	FTEs handling customers at the counter.							5
Outputs								
Demand	Number of forms processed annually.							30,000
	125 * 240							
Work Load	Average number of forms processed daily.							125
	Time (in hours) processing forms daily per customer.							3.5
	Total time to handle each customer divided by 7 working hours.							
Efficiencies	Number of customers handled by each clerk per day.							25
Effectiveness	Total time to handle each customer (in minutes)							17.1
	Decrease in amount of time to handle each customer as compared with 2003.							0%

BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION - 451 SUPPORTIVE SERVICES

Measurable Goal Number: 451A- 97 By FY 2005, reduce to 63 working days the time needed to complete custody investigations from the time received the court order until the report is submitted to the court.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Caseworkers	9	9	9	9	9	9	9
Outputs								
Demand	Number of custody investigations requested	610	535	512	511	380	550	555
Work Load	Number of custody investigations completed	428	477	381	395	395	425	460
Efficiencies	Number of custody investigations completed per caseworker	48	53	43	44	43	47	51
	Number of investigations completed divided by the number of caseworker							

COOK COUNTY VISION 2003

Major Goal: 12 Citizens of Cook County receive timely justice.

BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION - 451 SUPPORTIVE SERVICES

Measurable Goal Number: 451A- 97 By FY 2005, reduce to 63 working days the time needed to complete custody investigations from the time received the court order until the report is submitted to the court.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Effectiveness	Average number of days to complete a custody investigation from the time received the court order until the report is submitted to the court	96.4	83.1	81	73.4	63	75	70
	Total # of days to complete a custody investigation divided by Total # of custody investigations.							

COOK COUNTY VISION 2003

Major Goal: 13 Cook County's facilities are accessible, structurally sound, and secure.

BUREAU OF ADMINISTRATION - 011 OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Measurable Goal Number: 011K- 03 Amendment by the Board of Commissioners: During FY 2003, the Office of the Chief Administrative Officer shall conduct a county-wide study of all security needs for all County employees, buildings and real estate improvements, utility systems and communications and mai procedures. This study shall include access and access limitations relating to the public, employees, and special employees.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	*							*
Outputs								
Demand	Study to be conducted by department.							1
Work Load	Study conducted by the department.							1
Efficiencies	*							*
Effectiveness	Percentage of study conducted by the department.							100%

** To be determined by the department.*

CAPITAL PLANNING - 031 CAPITAL PLANNING AND POLICY

Measurable Goal Number: 031D- 02 Amendment by the Board of Commissioners: Beginning in FY 2002, the Office of Capital Planning and Policy shall provide to the Board of Commissioners monthly written reports on the progress of the relocation of the Domestic Violence Courthouse. These reports must include information on land acquisition, funding, architectural plans and the participation of domestic violence advocates and agencies.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	*					*	*	
Outputs								
Demand	Number of monthly reports due.					3	12	12
Work Load	Number of monthly reports submitted.					3	12	12
Efficiencies	*					*	*	*
Effectiveness	Variance in number of reports.					0	0	0

** To be determined by the department.*

CAPITAL PLANNING - 200 DEPARTMENT OF FACILITIES MANAGEMENT

Measurable Goal Number: 200C- 97 Through 2002, assure all mechanical equipment runs at peak efficiency by generating all Preventive Maintenance tasks by the Computerized Maintenance Management System (CMMS).

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	CMMS Implementation team	1	1	1	1	1	2	
	Number of personnel entering Preventive Maintenance tasks into CMMS							
Outputs								
Demand	Required number of Preventive Maintenance tasks	12,200	12,200	15,000	15,000	16,000	16,000	
	Total number of Preventive Maintenance tasks performed per manufacturer recommendations							
Work Load	Number of CMMS generated Preventive Maintenance tasks	10,022	14,590	15,844	16,381	16,628	16,000	
	Preventive Maintenance tasks performed as a result of CMMS							
Efficiencies	CMMS generated Preventive Maintenance	10,022	14,590	15,844	16,381	16,628	8,000	

COOK COUNTY VISION 2003

Major Goal: 13 Cook County's facilities are accessible, structurally sound, and secure.

CAPITAL PLANNING - 200 DEPARTMENT OF FACILITIES MANAGEMENT

Measurable Goal Number: 200C- 97 Through 2002, assure all mechanical equipment runs at peak efficiency by generating all Preventive Maintenance tasks by the Computerized Maintenance Management System (CMMS).

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
	tasks per Implementation Team member							
	Preventive Maintenance tasks generated divided by number of team members							
Effectiveness	Percentage of required Preventive Maintenance tasks generated by CMMS	82%	120%	106%	109%	104%	100%	
	Number of Preventive Maintenance tasks generated divided by number of Preventive Maintenance tasks required							

COOK COUNTY VISION 2003

Major Goal: 14 Cook County citizens receive public health care in a user friendly, neighborhood-based setting with an emphasis on prevention and maintenance.

BUREAU OF HEALTH - 240 CERMAK HEALTH SERVICES OF COOK COUNTY

Measurable Goal Number: 240A- 98 Increase number of former detainees referred to the Cook County Bureau of Health, Chicago Dept. of Public Health and the Illinois Dept. of Human Svcs. Clinics for HIV/AIDS, TB and mental health problems by 10% annually. **

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	# of employees (fulll-time equivalents) Total employee hours divided by (# of pay periods times 80)	8.3	8.5	12	12	9	12	12
Outputs								
Demand	# of referrals Patients referred for continuation of vital services	2,404	2,864	1,845	1,820	1,256	2,640	2,904
Work Load	Number of patients treated in the neighborhood Referred patients receiving treatment.	325	414	403	475	650	319	351
Efficiencies	# of patients referred per employee # of patients referred divided by # of FTE employees	290	337	154	152	140	219	242
Effectiveness	Percent increase in # of patients treated over previous year. # of patients treated current year minus # of patients treated previous year divided by # of patients treated previous year. *	55.3%	27%	24.3%	30%	34%	30%	10%

** Base data accumulated. ** Restatement of a FY 1997 goal with adjusted dates.*

BUREAU OF HEALTH - 890 BUREAU OF HEALTH

Measurable Goal Number: 890K- 02 Amendment by the Board of Commissioners: The bureau will conduct a staff study to determine the best approach relative to the housing needs of people living with HIV/AIDS. Study should include the alternative of transferring monies to an AIDS Facilities Fund.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	*						*	
Outputs								
Demand	Scheduled due date of report on study.					11/30/02	11/30/02	
Work Load	Actual date of report on study.					11/30/02	11/30/02	
Efficiencies	*						*	
Effectiveness	Variance from due date (in weeks).					0	0	

** To be determined by the department.*
*** This goal was achieved during fiscal year 2002.*

BUREAU OF HEALTH - 891 PROVIDENT HOSPITAL OF COOK COUNTY

Measurable Goal Number: 891B- 98 By 2002, increase O/B deliveries by 33.8% as compared with 1999, through reorganization and expansion of Obstetric and Gynecology services.**

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	FTE physicians and certified nurse midwives Total physician and certified nurse midwife hrs. divided by 26 pay periods.	9	9	19	14	14.3	13	13
Outputs								
Demand	*	*	*	*	*	*	*	*

COOK COUNTY VISION 2003

Major Goal: 14 Cook County citizens receive public health care in a user friendly, neighborhood-based setting with an emphasis on prevention and maintenance.

BUREAU OF HEALTH - 891 PROVIDENT HOSPITAL OF COOK COUNTY

Measurable Goal Number: 891B- 98 By 2002, increase O/B deliveries by 33.8% as compared with 1999, through reorganization and expansion of Obstetric and Gynecology services.**

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Work Load	Cumulative number of infant deliveries Number of infant deliveries documented in patient charts.	912	912	880	782	779	810	828
Efficiencies	Number of infant deliveries per designated staff Number of infants delivered divided by the total number of designated staff.	101	101	46	56	54.4	61	64
Effectiveness	Percent of increase in infant deliveries from BASE year Total number of infant deliveries in the current year divided by the base year.	6.9%	8.7%	96.8%	(14.3%)	-58.3%	88.8%	94.1%

** To be determined by department*
*** Goal amended for FY 2002 at department request.*

BUREAU OF HEALTH - 891 PROVIDENT HOSPITAL OF COOK COUNTY

Measurable Goal Number: 891C- 02 Increase the number of Emergerncy Room Visits with a goal of reaching 60,000 by the end of FY2003

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Number of full-time staff equivalents (FTE) Total unit staff hour divided by the number of pay periods times eighty					70.8	68	68
Outputs								
Demand	Emergency Room Visits Total Emergency Room Visits per year treated.					52,325	60,000	60,000
Work Load	Number of Emergency Room visits projected to be treated The number of Emergency Room visits anticipated as facility is staffed and ready to service the needs of Provident's local community at the highest level of patient care.					60,000	60,000	60,000
Efficiencies	FTE per Patient Visit The average Emergency Room visits per day divided by the number of FTEs; this figure reflects the degree to which Provident is expected to be able to meet the health care needs of the local community at the highest level of patient care. Average daily visits divided by FTEs					2.1	2.4	2.4
Effectiveness	Percent of Emergency Room Visits Total number of Emergency Room visits in the current year divided by the number established as the goal. The number of Emergency Room visits divided by 60,000					87%	100%	100%

COOK COUNTY VISION 2003

Major Goal: 14 Cook County citizens receive public health care in a user friendly, neighborhood-based setting with an emphasis on prevention and maintenance.

BUREAU OF HEALTH - 893 AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Measurable Goal Number: 893A- 97 Increase primary care capacity by opening nine new primary care clinics by 2000.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Number of new staff needed to date Cumulative total of staff needed (FTE)	50	67.6	77	81	82	82	82
Outputs								
Demand	Number of new primary care clinics target Planned new clinic openings	9	9	9	9	9	9	9
Work Load	Number of new primary care clinics opened Cumulative total of clinics opened	7	10	11	12	13	16	16
Efficiencies	Number of new staff per new clinic Number of new staff divided by new clinics opened	7	7	7	7	6	5	5
Effectiveness	Percent of target clinic openings completed Cumulative number of new clinics open divided by new clinics target	77%	111%	122%	133%	144%	178%	178%

New clinics are defined as clinics that did not previously exist and excludes renovation and replacement of existing clinics.

BUREAU OF HEALTH - 895 DEPARTMENT OF PUBLIC HEALTH

Measurable Goal Number: 895A- 97 By 2001, increase to 70% the percentage of local school districts served with a comprehensive school health education program. * Replaced in 2003 by Goal 895G.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Number of health educators in program Number of staff.	4	6	4.7	3.25	2	2	
Outputs								
Demand	Number of school districts in Cook County School districts (elementary and high school) in suburban Cook County.	143	143	143	143	143	143	
Work Load	Number of school districts served School districts in suburban Cook County provided with comprehensive school health education program.	19	46	129	100	100	100	
Efficiencies	School districts served per educator School districts provided with comprehensive school health education program per educator in the program. Number of school districts served divided by FTE health educators.	4.75	7.76	27.4	30.8	50	50	
Effectiveness	Percent of school districts served Comprehensive school health education to prevent violence, pregnancy, substance abuse, sexually-transmitted and chronic diseases, and promote dental health.	13.3%	32%	90.2%	70%	70%	70%	

** Amended based on Budget Department's review and definition of "served" or "presented " clarified.*
*** This goal was achieved during fiscal year 2002.*

COOK COUNTY VISION 2003

Major Goal: 14 Cook County citizens receive public health care in a user friendly, neighborhood-based setting with an emphasis on prevention and maintenance.

BUREAU OF HEALTH - 895 DEPARTMENT OF PUBLIC HEALTH

Measurable Goal Number: 895B- 97 By 2001, decrease the percentage of reported congenital syphilis births from pregnant women receiving treatment for syphilis from 75% to 7%. *

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Number of staff in program Number of staff.	1	1	1	.088	.15	.02	
Outputs								
Demand	Number of pregnant women with syphilis Cases of pregnant women reported before or after giving birth.	11	23	6	4	14	1	
Work Load	Number of pregnant women with syphillis reported to the department before birth. Cases of congenital syphilis reported to the department.	7	8	4	4	2	1	
Efficiencies	Number of pregnant women with syphilis to be followed per staff Number of pregnant women followed divided by number of staff.	11	23	6	45.5	93	50	
Effectiveness	Percent of reported births with congenital syphilis cases Number of births with congenital syphilis divided by number of pregnant women reported before or after birth.	64%	35%	67%	100%	14%	100%	

** Amended based on Budget Department's review.*
*** This goal was replaced in fiscal year with goal 895G*

BUREAU OF HEALTH - 895 DEPARTMENT OF PUBLIC HEALTH

Measurable Goal Number: 895E- 99 By 2003, increase the number of high risk men screened in adult health clinics (AHCs) for prostate cancer by PSA (Prostate Specific Antigen) testing from 100 to 500.*

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Number of clinic sessions performing PSA screening tests. Total of all monthly AHC clinics sessions which offer PSA screening.		119	114	34	75	34	124
Outputs								
Demand	Number of men at high risk for prostate cancer targeted to be seen in AHCs. Target number of male AHC clients meeting risk criteria for PSA screening.		480	321	300	500	300	300
Work Load	Number of PSA tests performed. Male clients at high risk for prostate cancer screened by PSA testing.		220	321	454	458	450	300
Efficiencies	Average number of high risk men screened per clinic session. Average number of PSA tests per clinic session. Total number of tests performed divided by the number of monthly clinic sessions.		1.8	2.8	13.4	6.1	17%	2.4
Effectiveness	Percent of target men screened for prostate cancer by PSA testing. Percent of target number of high risk men tested.		46%	100%	151%	92%		100%

COOK COUNTY VISION 2003

Major Goal: 14 Cook County citizens receive public health care in a user friendly, neighborhood-based setting with an emphasis on prevention and maintenance.

BUREAU OF HEALTH - 895 DEPARTMENT OF PUBLIC HEALTH

Measurable Goal Number: 895E- 99 By 2003, increase the number of high risk men screened in adult health clinics (AHCs) for prostate cancer by PSA (Prostate Specific Antigen) testing from 100 to 500.*

	1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Number of PSA tests performed divided by the targeted number of men to be tested x 100.							

** Target for this goal extended through FY2007 and expanded to 500 high risk men.*

BUREAU OF HEALTH - 895 DEPARTMENT OF PUBLIC HEALTH

Measurable Goal Number: 895G- 03 By 2007, over 90% of all pregnant women with syphlis in CCDPH jurisdiction will receive treatment to prevent a case of congenital syphlis.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Number of staff hours in program activities.							112
Outputs								
Demand	Number of pregnant women with syphlis. Reported to CCDPH before or after birth.							14
Work Load	Number of pregant women with syphlis receiving treatment.							11
Efficiencies	Number of staff hours per pregnant woman with syphlis followed. Number of staff hours divided by the number of pregnant women reported before or after birth.							8
Effectiveness	Percent of reported births with syphlis receiving treatment to prevent congenital syphlis. Number of pregnant women with syphlis receiving treatment divided by the number of pregnant women reported before or after birth.							79%

BUREAU OF HEALTH - 895 DEPARTMENT OF PUBLIC HEALTH

Measurable Goal Number: 895H- 03 By 2007, the Lead Poisoning Prvention Unit (LPPU) will have performed abatement/mitigation annually within 150 low-income homes in Cook County.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Grantees performing abatement/mitigation activities.							3
Outputs								
Demand	Number of dwellings at high risk for lead based paint hazard.							150
Work Load	Number of dwellings receiving abatement/mitigation in Cook County.							120
Efficiencies	Average number of dwellings abated/mitigated by grantee. Number of high risk dwellings abated/mitigated divided by the number of grantees.							40
Effectiveness	Percent of high risk dwellings abated/mitigated by the program. Number of high risk dwellings abated/mitigated divided by the number of high risk dwellings meeting criteria.							80%

COOK COUNTY VISION 2003

Major Goal: 14 Cook County citizens receive public health care in a user friendly, neighborhood-based setting with an emphasis on prevention and maintenance.

BUREAU OF HEALTH - 895 DEPARTMENT OF PUBLIC HEALTH

Measurable Goal Number: 895I- 03 By 2007, to contact and coordinate 80 sites for use as centers for receipt and distribution of antibiotics prophylaxis for bioterrorism.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff hours in program activities.							900
Outputs								
Demand	Number of potential distribution sites.							45
Work Load	Number of sites contacted/coordinated.							45
Efficiencies	Staff hours per site.							20
	Staff hours divided by the number of sites contacted/coordinated.							
Effectiveness	Percentage of target sites contacted and coordinated.							56.25%
	Number of potential sites contacted and coordinated divided by 80.							

COOK COUNTY VISION 2003

Major Goal: 15 Cook County is successfully participating in federal and state managed care programs.

BUREAU OF HEALTH - 894 BUREAU OF HEALTH SERVICES CORE CENTER

Measurable Goal Number: 894B- 03 By November, 2003, reduce annual pharmacy costs by 10% by enrolling patients in federally funded drug assistance programs (I.e. ADAP and Medicaid).

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Number of FTE employees. Number of FTE employees working on the Pharmacy Cost Containment Initiative.						4	4
Outputs								
Demand	Number of patients. Number of CORE Center patients served.						3,377	3,884
Work Load	Number of patients enrolled in programs. Number of CORE Center patients enrolled in ADAP or Medicaid.						1,600	1,760
Efficiencies	Number of patients enrolled in programs per FTE employee. Number of CORE Center pateints enrolled in ADAP or Medicaid divided by the number of FTE employees working on the Pharmacy Cost Containment Initiative.						400	440
Effectiveness	Percent decrease in pharmacy costs. Pharmacy costs for current year minus pharmacy costs for previous year, divided by pharmacy costs for previous year.							(10.0)%

COOK COUNTY VISION 2003

Major Goal: 16 The citizens of Cook County have access to state-of-the-art premier health care facilities.

BUREAU OF HEALTH - 240 CERMAK HEALTH SERVICES OF COOK COUNTY

Measurable Goal Number: 240C- 97 Increase percent of specialty ambulatory care visits on site to 92% by 2004 by providing on site services. **

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	No. of part-time health providers Health providers are generally scheduled one or two sessions per week	20	22	31	31	30	31	29
Outputs								
Demand	Number of on-site patients scheduled for specialty care.	20,579	20,782	21,158	22,444	23,743	20,119	21,024
Work Load	Number of visits Number of patients seen by health provider.	18,359	17,991	18,286	21,044	21,936	18,000	19,250
Efficiencies	Number of patients seen per health provider. Number of patients seen divided by number of health providers.	918.0	818	590	679	731	581	664
Effectiveness	Percent of on-site visits to patients scheduled. * Number of patients scheduled divided by number of patients seen.	89.2%	86.6%	86.4%	94%	92%	89%	91.6%

** Amended based on Budget Department's review.*
*** Percentage of increase is based upon comparing number of referrals receiving care to referrals for treatment.*

BUREAU OF HEALTH - 890 BUREAU OF HEALTH

Measurable Goal Number: 890D- 97 Implement a Bureau-wide, integrated information system by 1999 that would minimize duplication and maximize efficiency as care is provided to patients at multiple Bureau sites.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	System implementation total costs to date (total cost $22,000,000)	$840,000	$7,516,933	$11,064,196	$15,129,280	$18,976,002	$20,000,000	
Outputs								
Demand	Number of Bureau sites	22	24	24	24	24	24	
Work Load	Number of Bureau sites integrated	3	16	16	16	24	24	
Efficiencies	Implementation cost per integrated site to date	$280,000	$469,808	$691,512	$945,580	$790,666	$833,333	
Effectiveness	Percent of Bureau sites integrated	14%	67%	67%	67%	100%	100%	

** This goal was achieved during fiscal year 2002.*

BUREAU OF HEALTH - 890 BUREAU OF HEALTH

Measurable Goal Number: 890H- 98 Amendment by the Board of Commissioners: Prepare quarterly management reports, by facility, to include the following: number of beds occupied; number of beds licensed; expenditures (by major category) vs. budget; average cost per encounter for in-patient and out-patient clinics; number of physicians, by function (in full-time equivalents), e.g., attending, house staff, school, ambulatory, administrators, etc.; revenues generated, actual vs. budgeted. These reports shall be a permanent requirement. **

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff (number, hours, etc.)	1	1	*	*	*		*
Outputs								
Demand	Scheduled quarterly management report due dates							
	First quarterly report	2/28/98	3/31/99	4/30/00	4/01	4/02	4/30/02	4/03
	Second quarterly report	5/31/98	6/30/99	6/30/00	7/01	7/02	6/30/02	7/03
	Third quarterly report	8/31/98	9/30/99	9/30/00	10/1/01	10/02	9/30/02	10/03

COOK COUNTY VISION 2003

Major Goal: 16 The citizens of Cook County have access to state-of-the-art premier health care facilities.

BUREAU OF HEALTH - 890 BUREAU OF HEALTH

Measurable Goal Number: 890H- 98 Amendment by the Board of Commissioners: Prepare quarterly management reports, by facility, to include the following: number of beds occupied; number of beds licensed; expenditures (by major category) vs. budget; average cost per encounter for in-patient and out-patient clinics; number of physicians, by function (in full-time equivalents), e.g., attending, house staff, school, ambulatory, administrators, etc.; revenues generated, actual vs. budgeted. These reports shall be a permanent requirement. **

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
	Fourth quarterly report	11/30/98	1/14/00	1/31/01	1/31/02	01/03	1/31/03	01/04
Work Load	Tasks required to prepare quarterly management reports *	*	*	*	*	*		*
Efficiencies	*	*	*	*	*	*		*
Effectiveness	Variance from scheduled quarterly management report due date (in weeks)							
	First quarterly report	4 wks	0	4wks	0	0		0
	Second quarterly report	4 wks	0	0	0	0		0
	Third quarterly report	4 wks	0	0	0	0		0
	Fourth quarterly report	4wks	2	4wks	0	0		0

** Variable or to be defined or determined by dept.*
***COO reports generated, Bureau initiatives described; data collected.*
Restatement of FY1997 Goal with amended due date and made a permanent requirement.

BUREAU OF HEALTH - 890 BUREAU OF HEALTH

Measurable Goal Number: 890I- 98 Amendment by the Board of Commissioners: The Bureau of Health will provide the Board of Commissioners quarterly reports on in-patient and out-patient census and patient revenues, and yearly demographic information for Cook County Hospital, Oak Forest Hospital, Provident Hospital, Cermak Health Services and all clinics staffed by County personnel.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff (number, hours, etc.) *	18	*	*	*	*		
Outputs								
Demand	Scheduled quarterly management report due dates.							
	First quarterly report (quarter ending 2/28/02)	2/28/98	3/31/99	4/30/00	3/31/01	4/30/02	3/30/02	
	Second quarterly report (quarter ending 5/31/02)	5/31/98	7/1/99	6/30/00	6/30/01	6/30/02	6/30/02	
	Third quarterly report (quarter ending 8/31/02)	8/31/98	10/1/99	9/30/00	9/30/01	9/30/02	9/30/02	
	Fourth quarterly report (quarter ending 11/30/02)	11/30/98	1/14/00	1/31/01	1/31/02	1/31/03	1/31/03	
Work Load	Tasks required to prepare quarterly management reports.*	*	*	*	*	*		
Efficiencies	*	*	*	*	*	*		
Effectiveness	Variance from scheduled quarterly management report due date (in weeks).							
	First quarterly report	3 wks	0	4wks	0	4wks		
	Second quarterly report	2 wks	0	0	0	0		
	Third quarterly report	4 wks	0	0	0	0		
	Fourth quarterly report	4wks	2	4wks	0	0		

** Measure under development.*

BUREAU OF HEALTH - 893 AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Measurable Goal Number: 893A- 97 Increase primary care capacity by opening nine new primary care clinics by 2000.

1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003

COOK COUNTY VISION 2003

Major Goal: 16 The citizens of Cook County have access to state-of-the-art premier health care facilities.

BUREAU OF HEALTH - 893 AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Measurable Goal Number: 893A- 97 Increase primary care capacity by opening nine new primary care clinics by 2000.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Number of new staff needed to date Cumulative total of staff needed (FTE)	50	67.6	77	81	82	82	82
Outputs								
Demand	Number of new primary care clinics target Planned new clinic openings	9	9	9	9	9	9	9
Work Load	Number of new primary care clinics opened Cumulative total of clinics opened	7	10	11	12	13	16	16
Efficiencies	Number of new staff per new clinic Number of new staff divided by new clinics opened	7	7	7	7	6	5	5
Effectiveness	Percent of target clinic openings completed Cumulative number of new clinics open divided by new clinics target	77%	111%	122%	133%	144%	178%	178%

New clinics are defined as clinics that did not previously exist and excludes renovation and replacement of existing clinics.

BUREAU OF HEALTH - 897 JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Measurable Goal Number: 897B- 97 Complete John H. Stroger Jr. Hospital plan to reduce staffed beds by 318 and reduce total positions to 4,643 by 11/30/03.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Cumulative consulting svcs. reduction plan cost	$629,369	0	0	0	0	0	0
Outputs								
Demand	Number of staffed beds	599	599	597	525	525	464	464
	Number of staff (budgeted positions)	5,183	4,959	4,765	4,725	4,664	4,643	4,523
Work Load	Staffed bed reduction Number of staffed beds reduced to date since 1996 base year.	183	183	186	257	257	318	318
	Staff reduction** Staff reduced to date since 1996 base year total of 5,864	681	905	1,099	1,139	1,200	1,224	1,341
Efficiencies	Total consulting dollars per bed reduction. *** Cost of consulting services reduction plan per bed reduction.	$3,439	$1,887	$1,887	$1,887	$1,887	$1,887	$1,887
Effectiveness	Percent of planned reduction in staffed beds completed	58%	58%	58%	81%	81%	100%	100%
	Percent of planned reduction in staff completed	50%	77%	90%	93%	98%	100%	110%
	Number of staffed beds and staff reduced to date since base year (1996) divided by number of planned bed and staff reduction respectively.							

* *To be determined by consulting study.*
*** *Indicated as annual cost over period of reduction*
***** *This goal was achieved during fiscal year 2002.*

BUREAU OF HEALTH - 897 JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Measurable Goal Number: 897C- 03 The John H. Stroger, Jr. Hospital will increase the the number of outpatient surgical procedures to 75% of total surgical procedures, while reducing the number of inpatient surgical procedures to 25% by the year 2005.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003

COOK COUNTY VISION 2003

Major Goal: 16 The citizens of Cook County have access to state-of-the-art premier health care facilities.

BUREAU OF HEALTH - 897 JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Measurable Goal Number: 897C- 03 The John H. Stroger, Jr. Hospital will increase the the number of outpatient surgical procedures to 75% of total surgical procedures, while reducing the number of inpatient surgical procedures to 25% by the year 2005.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Total budget allocated for the Surgical Department.						$28,183,439	$28,183,439
Outputs								
Demand	Projected number of surgical procedures.						13,053	14,300
Work Load	Projected number of outpatient surgical procedures performed.						6,265	8,366
Efficiencies	Cost per surgical procedure performed.						$2,159	$1,971
	Budget divided by total number of surgical procedures performed.							
Effectiveness	Percentage of inpatient surgical procedures performed.						52%	41.5%
	Percentage of outpatient surgical procedures performed.						48%	58.5%
	Impatient surgical procedures divided by the number of surgical procedures.							
	Outpatient surgical procedures divided by the total number of surgical procedures.							

BUREAU OF HEALTH - 898 OAK FOREST HOSPITAL OF COOK COUNTY

Measurable Goal Number: 898G- 00 By 2004, increase to 85% of Emergency Room admissions screened for financial information at the time of admisssion.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Number of admitting employees			2.5	2	7	2	9
Outputs								
Demand	Number of admissions from the Emergency Room			559	835	1,144	850	900
Work Load	Number of Emergency Room admissions financially screened			0	0	431	0	800
Efficiencies	Financial screenings for Emergency Room admission per admitting employee			0	0	62	0	89
	Number of financial screenings for ER admissions divided by the number of admitting employees.							
Effectiveness	Emergency Room admissions financially screened as a percent of Emergency Room Admissions			0%	0	38%	0	80%
	ER financially screened admissions divided by total ER admissions.							

COOK COUNTY VISION 2003

Major Goal: 17 Cook County government is financially sound and has an investment grade bond rating.

BUREAU OF FINANCE - 021 OFFICE OF THE CHIEF FINANCIAL OFFICER

Measurable Goal Number: 021B- 97 Broaden the potential investor base of County debt holders by making presentations on the County's operations and finances.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Presentation staff	2	2	2	2	2	2	2
Outputs								
Demand	Targeted asset management companies	40	40	40	40	40	40	40
Work Load	Number of presentations	5	3	3	1	8	5	5
Efficiencies	Presentation per staff person	2.5	2	1.5	0.5	4	2.5	2.5
Effectiveness	Target companies purchasing County bonds	4	4	4	4	4	NA	NA

COOK COUNTY VISION 2003

Major Goal: 18 Cook County has a revenue stream that is increasingly independent of the real estate tax.

BUREAU OF FINANCE - 007 REVENUE

Measurable Goal Number: 007A- 97 By FY 2005, reduce to 5 the average number of days to issue an assessment to a dealer who fails to file or files a discrepant return.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Assessments review & processing staff Headcount of staff whose job responsibilities include the review & issuance of assessments	3	3	3	3	3	3	3
Outputs								
Demand	Returns reviewed*	26,543	26,500	26,600	121,600	121,900	121,900	121,900
Work Load	Assessments issued	778	797	666	971	846	725	725
Efficiencies	Assessments issued per processing staff Assessments issued divided by processing staff	227	266	222	324	282	242	242
Effectiveness	Average number of days to issue assessment on discrepant returns*	24	12	6	9	8	8	7

**Department revised count parameters beginning FY2001*

BUREAU OF FINANCE - 007 REVENUE

Measurable Goal Number: 007B- 97 Through FY 2005, update and verify the accuracy of home rule tax return data within 1 day of receipt of payment.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Home Rule Tax Return collections staff Head count of staff whose job responsibilities include updating of home rule tax return data within accounts receivable	4	4	4	4	4	4	4
Outputs								
Demand	Liquor, Gasoline, Diesel, Amusement, Parking Tax, New Motor Vehicle and Use Tax returns annually*	26,543	25,500	26,000	121,600	121,900	121,900	121,900
Work Load	Home rule tax returns reviewed & updated*	26,543	25,500	26,000	121,600	121,900	121,900	121,900
Efficiencies	Returns reviewed/updated per staff* Returns reviewed/updated divided by staff	6,636	6,375	6,500	30,400	30,475	30,475	30,475
Effectiveness	Average number of days to review & update returns	3	3	1	1	1	1	1

**Department revised count parameters beginning FY2001*

BUREAU OF FINANCE - 007 REVENUE

Measurable Goal Number: 007C- 02 Through 2005, process payments from fees within one business day.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Collection Staff					4	4	4
Outputs								
Demand	Number of fee payments reviewed annually Payments for Vehicle stickers, cigarette orders and fee payments for other departments					78,000	78,000	78,000
Work Load	Fee payments processed and updated annually Updating aacounts receivable for fees for various departments					78,000	78,000	78,000

COOK COUNTY VISION 2003

Major Goal: 18 Cook County has a revenue stream that is increasingly independent of the real estate tax.

BUREAU OF FINANCE - 007 REVENUE

Measurable Goal Number: 007C- 02 Through 2005, process payments from fees within one business day.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Efficiencies	Number of fee payments per collection staff Number of fee payments divided by collection staff					19,500	19,500	19,500
Effectiveness	Average number of business days to process fees Average time necessary to process and update fee payments					1	1	1

BUREAU OF ADMINISTRATION - 011 OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Measurable Goal Number: 011I- 02 Amendment by the Board of Commissioners: By April 30, 2002, Industrial Engineering will conduct a study and report to the Board regarding the collection of an impact fee from convicted inmates held for any time in Cook County.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	*					*	*	
Outputs								
Demand	Scheduled due date of report.						4/30/02	
Work Load	Actual date of report.					**	4/30/02	
Efficiencies	*					*	*	
Effectiveness	Variance from due date (in weeks).					**	0	

** To be determined by the department.*

BUREAU OF ADMINISTRATION - 013 PLANNING AND DEVELOPMENT

Measurable Goal Number: 013B- 97 In FY 1997,and on, fund the Regional Economic Development Partnership Corporation, steadily increasing the percentage of private funding & support.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Private sector funding	$0	0	$0	$0	$14,100		
	County funds allocated	0	$150,609	150,609	$150,609	$0		
Outputs								
Demand	Creation of Regional Economic Development Partnership Corporation	*	*	*	6/2001	*		*
Work Load	Appointments, responsibilities, recruitment, and programs made in prior years.	*	*	2/2000	2/2000	*		*
Efficiencies	Membership Total number of Enterpriz members					95		
Effectiveness	Private funding as a percent	0%	0%	**	0%	100%		

CHIEF JUDGE - 310 OFFICE OF THE CHIEF JUDGE

Measurable Goal Number: 310G- 03 Through its diligent efforts, the Office of the Chief Judge will increase collections from the State of Illinois for the costs of legal counsel, expert witnesses and other costs for the defense of indigent persons, otherwise paid by cook county. These collections will result in a dollar-for-dollar savings to the county taxpayers.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Estimated number of employee hours devoted to the collection effort.							75

COOK COUNTY VISION 2003

Major Goal: 18 Cook County has a revenue stream that is increasingly independent of the real estate tax.

CHIEF JUDGE - 310 OFFICE OF THE CHIEF JUDGE

Measurable Goal Number: 310G- 03 Through its diligent efforts, the Office of the Chief Judge will increase collections from the State of Illinois for the costs of legal counsel, expert witnesses and other costs for the defense of indigent persons, otherwise paid by cook county. These collections will result in a dollar-for-dollar savings to the county taxpayers.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Outputs								
Demand	Dollar amount of fee petitions submited to Cook County for payment in the fiscal year, criminal cases only.							$852,116
	Number of fee petitions submitted to Cook County for payment in the fiscal year, criminal cases only.							151
Work Load	Number of fee petitions processed for recovery by Office of the Chief Judge (as recoverable under 725 ILCS 124 and 725 ILCS 207/1).							50
Efficiencies	Average amount recovered per hour of collerction effort.							$3,974
Effectiveness	Percentage of number of petitions processed for recovery.							33%
	Total funds collected.							$600,000
	Number of petitions processed for recovery, divided by the total number of petitions submitted.							

COOK COUNTY VISION 2003

Major Goal: 19 Cook County's fees are based upon the cost of service provided. The County contains costs within the growth rate of the overall economy.

BUREAU OF ADMINISTRATION - 011 OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Measurable Goal Number: 011I- 02 Amendment by the Board of Commissioners: By April 30, 2002, Industrial Engineering will conduct a study and report to the Board regarding the collection of an impact fee from convicted inmates held for any time in Cook County.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	*					*	*	
Outputs								
Demand	Scheduled due date of report.						4/30/02	
Work Load	Actual date of report.					**	4/30/02	
Efficiencies	*					*	*	
Effectiveness	Variance from due date (in weeks).					**	0	

** To be determined by the department.*

BUREAU OF ADMINISTRATION - 011 OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Measurable Goal Number: 011M- 03 Amendment by the Board of Commissioners: During FY 2003, the Office of the Chief Administrative Officer shall study the possibility of obtaining a change in state law to increase the fees which are a source of funding for the Cook County Law Library.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	*							*
Outputs								
Demand	Study due in FY 2003.							1
Work Load	Study completed in FY 2003.							1
Efficiencies								
Effectiveness	Percentage of study completed in FY 2003.							100%

** To be determined by the department.*

COOK COUNTY VISION 2003

Major Goal: 20 Cook County government has cost effective, efficient management systems that foster accountability and process improvement.

BUREAU OF FINANCE - 007 REVENUE

Measurable Goal Number: 007B- 97 Through FY 2005, update and verify the accuracy of home rule tax return data within 1 day of receipt of payment.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Home Rule Tax Return collections staff	4	4	4	4	4	4	4
	Head count of staff whose job responsibilities include updating of home rule tax return data within accounts receivable							
Outputs								
Demand	Liquor, Gasoline, Diesel, Amusement, Parking Tax, New Motor Vehicle and Use Tax returns annually*	26,543	25,500	26,000	121,600	121,900	121,900	121,900
Work Load	Home rule tax returns reviewed & updated*	26,543	25,500	26,000	121,600	121,900	121,900	121,900
Efficiencies	Returns reviewed/updated per staff*	6,636	6,375	6,500	30,400	30,475	30,475	30,475
	Returns reviewed/updated divided by staff							
Effectiveness	Average number of days to review & update returns	3	3	1	1	1	1	1

**Department revised count parameters beginning FY2001*

BUREAU OF FINANCE - 008 RISK MANAGEMENT

Measurable Goal Number: 008G- 98 Increase the scheduled inspection of County facilities for identification of hazards or deterioration from 72% of all buildings in 1997 to 97% of all buildings by the year 2001.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff	3	2.25	3	3	3	3	3
Outputs								
Demand	Number of County facilities eligible for inspection	180	180	240	180	180	180	180
Work Load	Number of County facilities receiving scheduled inspections	150	132	152	174	186	174	180
Efficiencies	Inspections per staff position	50	58	38	58	62	58	60
Effectiveness	Percentage of County facilities that are inspected	83%	73.3%	63%	97%	103%	97%	100%
	Number of County facilities receiving scheduled inspections divided by Number of County facilities eligible for inspection							

BUREAU OF FINANCE - 008 RISK MANAGEMENT

Measurable Goal Number: 008I- 98 Amendment by the Board of Commissioners: By 11/30/98, submit a cost analysis report regarding participation by the County in a joint purchase agreement for employee health care insurance with other local governments.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff*	*	*	*	*			
Outputs								
Demand	Scheduled due date of analysis report	*	11/30/98	11/30/98	11/30/98			
Work Load	Tasks required to complete analysis report*	*	*	*	*			
Efficiencies	*	*	*	*	*			
Effectiveness	Variance from analysis report due date (in weeks)	0	52	104	156			

COOK COUNTY VISION 2003

Major Goal: 20 Cook County government has cost effective, efficient management systems that foster accountability and process improvement.

BUREAU OF FINANCE - 008 RISK MANAGEMENT

Measurable Goal Number: 008I- 98 Amendment by the Board of Commissioners: By 11/30/98, submit a cost analysis report regarding participation by the County in a joint purchase agreement for employee health care insurance with other local governments.

	1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003

**Implementation in progress.*

BUREAU OF FINANCE - 008 RISK MANAGEMENT

Measurable Goal Number: 008K- 99 Through FY2004, maintain 30 days as the time needed to process claim payments for patient arrestees from time claim is received to payment approval by Board of Commissioners.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff Assigned to patient arrestee program		1	1	1	1	1	1
Outputs								
Demand	Number of patient arrestee claims received		354	398	635	288	500	500
Work Load	Number of patient arrestee claims paid		356	401	519	375	440	440
Efficiencies	Number of patient arrestee claims paid per staff Number of paid claims divided by number of staff		356	401	519	375	440	440
Effectiveness	Average number of days to pay claims Total number of days from time claim is received to payment approval by Board of Commissioners divided by number of paid claims		24.8	27	45	28	30	30

BUREAU OF FINANCE - 008 RISK MANAGEMENT

Measurable Goal Number: 008L- 02 By FY 2004, implement a return to work/light duty program for all County departments.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff Workers Compensation Unit					8	7	8
Outputs								
Demand	Number of County departments					97	96	96
Work Load	Number of County departments with an RTW/LD program					32	32	32
Efficiencies	Number of County departments with an RTW/LD program per Staff Number of County departments with an RTW/LD program divided by number of staff					4	5	5
Effectiveness	% of County departments with an RTW/LD program Number of County departments with an RTW/LD program divided by number of County departments					33%	33%	33%

BUREAU OF FINANCE - 008 RISK MANAGEMENT

Measurable Goal Number: 008M- 02 By FY2004, reduce to 75 days the time needed to process claim payments for self-insurance claims from the time the claim is received to payment is approved by the Board of Commissioners.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff Claim Management Unit					2	2	2

COOK COUNTY VISION 2003

Major Goal: 20 Cook County government has cost effective, efficient management systems that foster accountability and process improvement.

BUREAU OF FINANCE - 008 RISK MANAGEMENT

Measurable Goal Number: 008M- 02 By FY2004, reduce to 75 days the time needed to process claim payments for self-insurance claims from the time the claim is received to payment is approved by the Board of Commissioners.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Outputs								
Demand	Number of self-insurance claims received					94	110	110
Work Load	Number of self-insurance claims paid					95	95	95
Efficiencies	Number of self-insurance claims paid per staff Number of self-insurance claims paid divided by number of staff					47.5	48	48
Effectiveness	Average number of days to pay self-insurance claims Total number of days to pay all claims from time received divided by number of claims paid					35	85	85

BUREAU OF ADMINISTRATION - 011 OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Measurable Goal Number: 011D- 99 Each year, County Industrial Engineers will provide professional services valued at $500,000* more than the cost of the Industrial Engineer activity.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff Industrial Engineers FTE		5	5	6	7		
Outputs								
Demand	Total Management Studies/Projects. Consultant studies/projects requested.		50	50	50	50		
Work Load	Studies/Projects performed by County. Industrial Engineers		50	53	25	7.1		
Efficiencies	Cost per quarter of study/projects Amount department is budgeted/(divided) by the # of studies/projects. Budget of $625,004 (FY2003)) divided by pay periods per quarter.		$2,303.68	$9,478	$9,148	$701,637		
Effectiveness	Professional services costs saved by county. Industrial Engineers Estimated Savings and Return Ratio Cost savings of systems, procedures/organization, and operations/staffing studies. Space planning and layouts, and energy projects. *Reduced from $1,000,000 to $500,000 in 2003. Cost of studies/projects using outside professional services minus cost of studies performed by County Industrial Engineers.		770,471	$ 747,008	$12,002,218	$826,010 $3,295,931		

BUREAU OF ADMINISTRATION - 011 OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Measurable Goal Number: 011E- 00 Amendment by the Board of Commissioners: By 3/1/00, Industrial Engineering will conduct a study and report to the Board on evaluating custodial activities within County facilities in comparison with other governmental units. This goal has been extended to 3/1/03.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003

COOK COUNTY VISION 2003

Major Goal: 20 Cook County government has cost effective, efficient management systems that foster accountability and process improvement.

BUREAU OF ADMINISTRATION - 011 OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Measurable Goal Number: 011E- 00 Amendment by the Board of Commissioners: By 3/1/00, Industrial Engineering will conduct a study and report to the Board on evaluating custodial activities within County facilities in comparison with other governmental units. This goal has been extended to 3/1/03.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	*			*	*	**	*	*
Outputs								
Demand	Due date for report to the Board.			3/1/00			3/1/02	3/1/03
Work Load	Actual date of report to the Board.			6/30/00	**	**	3/1/02	3/1/03
Efficiencies								
Effectiveness	Variance from scheduled report due date (in weeks).			(17)	0	**	0	0

BUREAU OF ADMINISTRATION - 011 OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Measurable Goal Number: 011J- 02 Amendment by the Board of Commissioners: The department will provide to the Board, by June 1, 2002, a report outlining the effectiveness of all crime preventive programs throughout the county. The report should include the cost of delivery of each program per participant, and a description of the methods used to determine each program's effectiveness and success rate.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	*					*	*	
Outputs								
Demand	Scheduled due date of report.						6/1/2002	
Work Load	Actual date of report.					*	6/1/2002	
Efficiencies	*					*	*	
Effectiveness	Variance from due date (in weeks).					0	0	

** To be determined by the department.*

BUREAU OF FINANCE - 014 BUDGET AND MANAGEMENT SERVICES

Measurable Goal Number: 014D- 97 By FY 1998 and through FY 2005, 100% of all departments will have their performance measures reviewed through the implementation of review criteria developed by the Department of Budget and Management Services.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff Hours	300	245	300	300	300	300	230
	Hours to develop criteria, train staff and review performance measures							
Outputs								
Demand	Number of County Departments with measurable goal	85	85	85	85	85	85	65
Work Load	Number of County Departments with measurable goal reviewed	85	85	85	85	85	85	65
Efficiencies	Staff hours per Departments with measurable goal reviewed	3	3	3	3	3	3	3
	Total staff hours divided by Departments with measurable goal reviewed							
Effectiveness	Percent of Departments with measurable goal reviewed	100%	100%	100%	100%	100%	100%	100%
	Number of departments with measurable goal divided by							

COOK COUNTY VISION 2003

Major Goal: 20 Cook County government has cost effective, efficient management systems that foster accountability and process improvement.

BUREAU OF FINANCE - 014 BUDGET AND MANAGEMENT SERVICES

Measurable Goal Number: 014D- 97 By FY 1998 and through FY 2005, 100% of all departments will have their performance measures reviewed through the implementation of review criteria developed by the Department of Budget and Management Services.

	1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Number of departments with measurable goal reviewed							

BUREAU OF FINANCE - 014 BUDGET AND MANAGEMENT SERVICES

Measurable Goal Number: 014E- 97 Amendment by the Board of Commissioners: All Bureaus and Departments are required to report progress toward goals established in the Annual Appropriation Bill on a quarterly basis. Reports must be submitted within one month after the close of each quarter. The Director of Budget and Management Services will report failure to comply to the President of the Board for subsequent forwarding to the Board of Commissioners.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	#Staff Assigned	9	9	9	9	9	9	9
Outputs								
Demand	Scheduled due dates to report failure to comply							
	First quarter	5/19/98	5/11/99	5/31/00	5/31/01	5/31/02	4/15/02	4/15/03
	Second quarter	7/29/98	8/26/99	8/23/00	8/31/01	8/31/02	7/15/02	7/15/03
	Third quarter	11/9/98	11/30/99	12/29/00	11/30/01	11/30/02	10/15/02	10/15/03
	Fourth quarter	2/1/99	3/14/00	3/26/01	2/28/02	2/28/03	1/15/03	1/15/04
Work Load	Depts. distributed progress report worksheets	85	85	85	85	85	85	65
	Depts. progress entered in Budget database	85	85	85	85	85	85	65
Efficiencies	Staff assigned per Dept. distributed progress report worksheets	9.4	9.4	9.4	9.4	9.4	9.4	7.2
	Staff assigned per Dept. progress report entered	9.4	9.4	9.4	9.4	9.4	9.4	7.2
Effectiveness	Variance from report due dates (in weeks)							
	First quarter	5	3	6	6	6	0	0
	Second quarter	2	6	5	6	6	0	0
	Third quarter	3	6	10	6	6	0	0
	Fourth quarter	2	8	9	6	6	0	0

BUREAU OF FINANCE - 014 BUDGET AND MANAGEMENT SERVICES

Measurable Goal Number: 014F- 00 Amendment by the Board of Commissioners. Through 2001, when a grant program, study, or pilot project of any nature is approved by the Cook County Board of Commissioners, a semi-annual progress or status report shall be submitted to the President, who will tender it to the Board of Commissioners, for informational purposes.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	*			*	*	*	*	*
Outputs								
Demand	Number of grant, study, and pilot programs approved by County Board.			111	134	105	50	50
Work Load	Number of semi-annual reports submitted to Board President			0	**	**	50	50
Efficiencies	Number of semi-annual reports completed			0	**	**	50	50
Effectiveness	% of semi-annual reports submitted to President			0	**	**	50	50
	Number of grants, studies, and pilot projects approved divided by the number of semi-annual reports submitted							

COOK COUNTY VISION 2003

Major Goal: 20 Cook County government has cost effective, efficient management systems that foster accountability and process improvement.

BUREAU OF FINANCE - 014 BUDGET AND MANAGEMENT SERVICES

Measurable Goal Number: 014F- 00 Amendment by the Board of Commissioners. Through 2001, when a grant program, study, or pilot project of any nature is approved by the Cook County Board of Commissioners, a semi-annual progress or status report shall be submitted to the President, who will tender it to the Board of Commissioners, for informational purposes.

	1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003

**To be determined by department*
***Implementation in Progress*

BUREAU OF FINANCE - 020 COUNTY COMPTROLLER

Measurable Goal Number: 020C- 01 Amendment by the Board of Commissioners: By 11/30/02, for fee revenue, provide a breakdown of earlier estimated (as opposed to actual) fee revenues for fiscal year 2000 for comparison with estimated for fiscal year 2001. Extended to a comparison of FY2001 and FY2002, and 2002 and 2003.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	*				*	*	*	*
Outputs								
Demand	Due date for report to the Board.				11/30/01	11/30/02	11/30/02	11/30/03
Work Load	Actual date of report to the Board.				0	0	11/30/02	11/30/03
Efficiencies	*				*	*	*	*
Effectiveness	Variance from scheduled report due date (in weeks).				0	0	0	0

** To be determined by department.*

BUREAU OF FINANCE - 021 OFFICE OF THE CHIEF FINANCIAL OFFICER

Measurable Goal Number: 021C- 97 By FY 2002, implement an integrated financial information reporting system.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff of target department Payroll in 1997, Revenue and General Ledger in 1998, Purchasing and Contract Compliance in 1999, and Budget and Risk Management in 2000	84	84	84	84	84	84	84
Outputs								
Demand	Modules to be implemented	4	4	8	8	8	8	8
Work Load	Modules implemented	0	0	4	5	5	8	8
Efficiencies								
Effectiveness	Percent of modules implemented	0%	0%	50%	63%	63%	100%	100%

BUREAU OF FINANCE - 021 OFFICE OF THE CHIEF FINANCIAL OFFICER

Measurable Goal Number: 021E- 00 By 3/1/02, develop a comprehensive plan for the County to meet the new financial reporting requirements of GASB Statement No. 34 by the effective date of November 30, 2002.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Number of staff			4	2	2	4	4
Outputs								
Demand	*			*	*	*	*	*
Work Load	*			*	*	*	*	*
Efficiencies	*			*	*	*	*	*

COOK COUNTY VISION 2003

Major Goal: 20 Cook County government has cost effective, efficient management systems that foster accountability and process improvement.

BUREAU OF FINANCE - 021 OFFICE OF THE CHIEF FINANCIAL OFFICER

Measurable Goal Number: 021E- 00 By 3/1/02, develop a comprehensive plan for the County to meet the new financial reporting requirements of GASB Statement No. 34 by the effective date of November 30, 2002.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Effectiveness	Comprehensive plan developed			0	0	0	1	1

**Measures under development*

BUREAU OF FINANCE - 021 OFFICE OF THE CHIEF FINANCIAL OFFICER

Measurable Goal Number: 021F- 01 Amendment by the Board of Commissioners: By 11/30/01, provide revenue histories by fund, estimates vs. actual, by agencies for fiscal years 1998 - 2001, extended to FY 2002 and 2003.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	*				*	*	*	*
Outputs								
Demand	Due date for report to the Board.				11/30/01	11/30/01	11/30/02	11/30/03
Work Load	Actual date of report to the Board.				0	3/27/02	11/30/02	11/30/03
Efficiencies	*				*	*	*	*
Effectiveness	Variance from scheduled report due date (in weeks).				0	16	0	0

To be determined by department.

BUREAU OF FINANCE - 021 OFFICE OF THE CHIEF FINANCIAL OFFICER

Measurable Goal Number: 021G- 01 Amendment by the Board of Commissioners: By 11/30/01, provide a report on fixed charges expenses, actual vs. appropriated, for fiscal year 2000 vs 2001, including health and hospitals amounts. Extended to FY 2002 and 2003.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	*				*	*	*	*
Outputs								
Demand	Due date for report to the Board.				11/30/01	11/30/01	11/30/02	11/30/03
Work Load	Actual date of report to the Board.				0	1/8/02	11/30/02	11/30/03
Efficiencies	*				*	*	*	*
Effectiveness	Variance from scheduled report due date (in weeks).				0	6	0	0

** To be determined by department.*

BUREAU OF FINANCE - 021 OFFICE OF THE CHIEF FINANCIAL OFFICER

Measurable Goal Number: 021H- 01 Amendment by the Board of Commissioners: For any automobiles approved by the Capital Review Committee as part of the FY2001 budget, the Board of Commissioners will not approve their advertisement for purchase until the using department has provided a comprehensive vehicle management policy that includes: 1) How vehicles are assigned 2) A schedule as to when vehicles are to be replaced 3) A schedule of required maintenance on the vehicles to maintain any warranties 4) How vehicles are disposed from the department's inventory.

Further, the above information will be used by the Bureau of Finance to develop a fleet management policy for the County by January 21, 2001 to be presented to the President, who will, in turn, provide such information to the Board, and to create and administer a centralized vehicle database to validate future vehicle purchases.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	*				*	*		

COOK COUNTY VISION 2003

Major Goal: 20 Cook County government has cost effective, efficient management systems that foster accountability and process improvement.

BUREAU OF FINANCE - 021 OFFICE OF THE CHIEF FINANCIAL OFFICER

Measurable Goal Number: 021H- 01 Amendment by the Board of Commissioners: For any automobiles approved by the Capital Review Committee as part of the FY2001 budget, the Board of Commissioners will not approve their advertisement for purchase until the using department has provided a comprehensive vehicle management policy that includes: 1) How vehicles are assigned 2) A schedule as to when vehicles are to be replaced 3) A schedule of required maintenance on the vehicles to maintain any warranties 4) How vehicles are disposed from the department's inventory.

Further, the above information will be used by the Bureau of Finance to develop a fleet management policy for the County by January 21, 2001 to be presented to the President, who will, in turn, provide such information to the Board, and to create and administer a centralized vehicle database to validate future vehicle purchases.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Outputs								
Demand	Due date for report to the President.				1/21/01	1/21/01		
Work Load	Actual date of report to the President.				0	*		
Efficiencies	*				*	*		
Effectiveness	Variance from report due date (in weeks).				44	*		

** To be determined by department.*

BUREAU OF FINANCE - 021 OFFICE OF THE CHIEF FINANCIAL OFFICER

Measurable Goal Number: 021I- 02 Amendment by the Board of Commissioners: At the end of FY 2002 the Office of the Chief Financial Officer shall implement the returning of the first $14 million in surplus funds from all line items to the Working Cash Fund to replenish funds used to balance the FY 2002 budget.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	*					*	*	
Outputs								
Demand	Date by which $14 million in surplus funds are to be returned to the Working Cash Fund.					11/30/02	11/30/02	
Work Load	Date at which $14 million in surplus funds are returned to the Working Cash Fund.					0	11/30/02	
Efficiencies	*					*	*	
Effectiveness	Variance from due date (in weeks).					0	0	

** To be determined by the department.*

BUREAU OF FINANCE - 021 OFFICE OF THE CHIEF FINANCIAL OFFICER

Measurable Goal Number: 021J- 03 Amendment by the Board of Commissioners: By March 1, 2003, the Office of the Chief Financial Officer will present to the Board of Commissioners their study relating to fleet management and operating practices in Cook County that was completed this past year.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	*							*
Outputs								
Demand	Due date of presentation of study.							3/1/03
Work Load	Actual date of presentation of study.							3/1/03
Efficiencies	*							*
Effectiveness	Variance in date of presentation of study in weeks.							0

COOK COUNTY VISION 2003

Major Goal: 20 Cook County government has cost effective, efficient management systems that foster accountability and process improvement.

BUREAU OF FINANCE - 021 OFFICE OF THE CHIEF FINANCIAL OFFICER

Measurable Goal Number: 021J- 03 Amendment by the Board of Commissioners: By March 1, 2003, the Office of the Chief Financial Officer will present to the Board of Commissioners their study relating to fleet management and operating practices in Cook County that was completed this past year.

	1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003

** To be determined by the department.*

BUREAU OF FINANCE - 021 OFFICE OF THE CHIEF FINANCIAL OFFICER

Measurable Goal Number: 021K- 03 Amendment by the Board of Commissioners: By March 1, 2003, the Office of the Chief Financial Officer will report on the feasibility of changing the handling of purchases of less than $10,000 (ie raising the maximum on non-proposal purchases from $250 to $2,500, with purchases between $2,500 and $10,000 to be done by written proposal).

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	*							*
Outputs								
Demand	Due date of report.							3/1/03
Work Load	Actual date of report.							3/1/03
Efficiencies	*							*
Effectiveness	Variance in date of report in weeks.							0

** To be determined by the department.*

BUREAU OF FINANCE - 022 CONTRACT COMPLIANCE

Measurable Goal Number: 022B- 97 Amendment by the Board of Commissioners: By 11/30/99, submit a semi-annual report to the President of the Board, the Chairperson of the Contract Compliance Committee, and to the members of the Board of Commissioners describing the degree of participation by minority and women-owned businesses in accordance with the goals of the Minority and Women-Owned Business Enterprise Ordinance. The report shall be inclusive of, but not limited to, information relative to the grand total year-to-date contract dollar amount representing 100 percent of dollar amount paid in contracts; total year-to-date contract dollar amount paid and percentage to each minority group, as defined by the M/WBE ordinance; and total contract dollar amount paid to women-owned enterprise.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff (number, hours, etc.) *		*	*	3	3	3	3
Outputs								
Demand	Scheduled due dates for M/WBE participation reports							
	First semi-annual	6/3/98	6/1/99	6/20/00	10/4/01	7/02	6/1/02	6/1/03
	Second semi-annual		11/30/99	11/30/00	11/30/01	11/02	11/30/02	11/30/03
Work Load	Tasks required to complete M/WBE Report *		*	*		*	*	*
Efficiencies	*		*	*	*	*	*	*
Effectiveness	Variance from report due date (in weeks)							
	First semi-annual	0	13	3	17	4	0	0
	Second semi-annual		0	0	0	0	0	0

** Implementation in progress.*

COOK COUNTY VISION 2003

Major Goal: 20 Cook County government has cost effective, efficient management systems that foster accountability and process improvement.

BUREAU OF FINANCE - 022 CONTRACT COMPLIANCE

Measurable Goal Number: 022D- 01 Amendment by the Board of Commissioners: By 11/30/02, prepare a report on all waivers processed by the Contract Compliance Department under the Minority and Women Owned Business Ordinance during the period of April, 1994 to the present. Report should include the number of waivers applied for, the disposition thereof, and, by category, the reasons waivers were granted or denied. This goal was extended to FY 2003.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	*				*	*	*	*
Outputs								
Demand	Due date for report to the Board.				11/30/01	11/30/02	11/30/02	11/30/03
Work Load	Actual date of report to the Board.				0	12/12/02	11/30/02	11/30/03
Efficiencies	*				*	*	*	*
Effectiveness	Variance from scheduled report due date (in weeks).				0	2	0	0

**To be determined by department.*

This goal replaces and extends Goal 022C.

BUREAU OF FINANCE - 030 COUNTY PURCHASING AGENT

Measurable Goal Number: 030A- 97 Through 11/03, maintain at 11% or lower the number of requisitions with insufficient or inaccurate information submitted to the Purchasing Agent, by conducting a training program for all user departments.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff	24	24	24	24	23	24	23
Outputs								
Demand	Total number of purchase requisitions	10,255	10,186	11,689	10,588	9,813	9,848	9,827
Work Load	Total number of purchase requisitions with insufficient or inaccurate information	699	857	595	775	967	1,141	1,126
Efficiencies	Total number of purchase requisitions per staff	427	424	487	441	425	410	427
	Total number of purchase requisitions divided by Total number of staff							
Effectiveness	% of total purchase requisitions with insufficient or inaccurate information	(19%)	23%	(31%)	30%	10%	11%	11%
	Total number of purchase requisitions with insufficient or inaccurate information divided by total number of purchase requisitions							

Goal revised in FY 2002 to reflect ratio of inaccurate to total requisitions rather than the percent reduction of inaccurate requisitions in previous years.

BUREAU OF FINANCE - 030 COUNTY PURCHASING AGENT

Measurable Goal Number: 030B- 97 Through 11/03, process all purchase requisitions under $10,000 in 48 days or less.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff	6	6	6	6	5	5	5
Outputs								
Demand	Total number of purchase requisitions	10,255	10186	11,689	10,588	9,813	9,848	9,827
Work Load	Total number of purchase requisitions under $10,000	6,375	9065	6,668	7,801	6,823	8,000	8,000
Efficiencies	Number of purchase requisitions per staff	1,063	1511	1,110	1,300	1,365	1,600	1,600

COOK COUNTY VISION 2003

Major Goal: 20 Cook County government has cost effective, efficient management systems that foster accountability and process improvement.

BUREAU OF FINANCE - 030 COUNTY PURCHASING AGENT

Measurable Goal Number: 030B- 97 Through 11/03, process all purchase requisitions under $10,000 in 48 days or less.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
	Number of purchase requisitions under $10,000 divided by Staff							
Effectiveness	Average number of days to process purchase requisitions	55	**	**	*	39	48	48
	Number of days from assignment of requisition to Buyer to generation of purchase order							

Goal revised by the department for FY 2002.

BUREAU OF FINANCE - 030 COUNTY PURCHASING AGENT

Measurable Goal Number: 030C- 97 Through 11/03, process all contracts in 93 days or less.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff	18	18	18	18	18	18	18
Outputs								
Demand	Total number of contracts	3,880	1,121	5,021	2,554	2,496	3,600	3,600
Work Load	Total number of contracts processed	3,431	1,121	5,021	2,554	2,467	3,500	3,500
Efficiencies	Total number of contracts processed per staff	191	62	277	142	137	195	195
	Total number of contracts processed divided by Staff							
Effectiveness	Average number of days to process all contracts	92	96	**	*	79	93	93
	Number of days from assignment of requisition to Specification Engineer to generation of purchase order							

Goal revised by the department for FY 2002.

CAPITAL PLANNING - 031 CAPITAL PLANNING AND POLICY

Measurable Goal Number: 031A- 97 By 1998, reduce the encumbrance amount of Department/User requested construction change orders for the annual construction portion of capital projects by 10% and an additional 5% for each subsequent year to 2001.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	The total number of departmental project directors	7.75	8.5	9	7	8	8	8
	The personnel that oversee the capital project under construction							
Outputs								
Demand	Annual construction value	$240,620,681	$270,425,451	$216,786,843	$197,143,344	$193,046,588	$182,972,245	$140,000,000
	The dollar value of all open/active construction projects							
Work Load	Annual change order encumbrance	$455,597	$754,251	$357,106	$1,464,983	$636,126	$350,000	$1,000,000
	The dollar value of all approved change orders on open/active capital projects							
Efficiencies	Annual change order encumbrance per project director	$62,247	$101,866	$35,411.00	223,513	$102,951	$35,000	$125,000
	The annual change value encumbrance amount divided by the number of project directors							
Effectiveness	% Reduction ( ) or increase in the annual change order encumbrance amount	-79.0	40.53%	(15%)	n/a	365%	(5%)	(5%)

COOK COUNTY VISION 2003

Major Goal: 20 Cook County government has cost effective, efficient management systems that foster accountability and process improvement.

CAPITAL PLANNING - 031 CAPITAL PLANNING AND POLICY

Measurable Goal Number: 031A- 97 By 1998, reduce the encumbrance amount of Department/User requested construction change orders for the annual construction portion of capital projects by 10% and an additional 5% for each subsequent year to 2001.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
	Annual change order encumbrance amount for the current year divided by the annual change order encumbrance amount previous year							

ASSESSOR - 040 COUNTY ASSESSOR

Measurable Goal Number: 040C- 98 By 2001, and thereafter, 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.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Cost per year to automate	$0	$0	$0	$0	$0	$1,650,000	
Outputs								
Demand	Total number of work units to be automated	0	0	0	0	0	6,000,000	
	Average number of parcels assessed times number of steps required to complete assessment process							
Work Load	Number of steps automated each year (cumulative)	0	0	0	0	0	4,900,000	
Efficiencies	Cost per step to automate	$0	$0	$0	$0	$0	$0.34	
	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%	81.7%	
	Number of steps automated each year (cumulative) divided by total number of work units to be automated							

TREASURER - 060 COUNTY TREASURER

Measurable Goal Number: 060E- 00 By FY 2003, reduce the rate of abandoned calls captured in the system by 36%.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Costs through 2000; Staff from 2001			$457,000	14	11	14	11
	Cost of implementing and maintaining an automated telephone system through 2000; # of staff answering telephone calls from 2001.							
Outputs								
Demand	# of daily incoming telephone calls			2,026	8,300	9,450	3,100	7,600
Work Load	# of calls answered			2,026	4,900	4,790	1,100	2,800
Efficiencies	Average number of calls answered per system cost through 2001; average number of calls answered per staff for 2002			1,722	350	435	79	255
	# 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%	15%	34%	36%
	# of daily abandoned calls in current year minus # of daily							

COOK COUNTY VISION 2003

Major Goal: 20 Cook County government has cost effective, efficient management systems that foster accountability and process improvement.

TREASURER - 060 COUNTY TREASURER

Measurable Goal Number: 060E- 00 By FY 2003, reduce the rate of abandoned calls captured in the system by 36%.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
	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.

TREASURER - 060 COUNTY TREASURER

Measurable Goal Number: 060F- 00 By FY 2003, reduce the processing time to six weeks for the Treasurer's Office to issue a refund.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Costs through 2000; Staff from 2001 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 from 2001			$10,650,000	30	27	41	21
Outputs								
Demand	# of refunds processed			247,000	128,428	152970	230,500	250,000
Work Load	# of refunds processed within 9 weeks in 2002 and 6 weeks in 2003.			0	0	0	0	200,000
Efficiencies	Average number of refunds processed per system cost through 2001; average number of refunds processed per staff from 2001 Number of refunds processed, divided by number of staff.			0	4,281	5,666	5,620	11,905
Effectiveness	# of weeks to process a refund (based on Treasurer's portion of the process) Date refund application received (day of month & year) minus date refund check mailed (day of month & year) divided by 9			10	8	10	9	6

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

OTHER - 070 COUNTY AUDITOR

Measurable Goal Number: 070A- 97 The Auditor's Office will work with management to achieve a 75% implementation rate on audit recommendations by FY 2001.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Field Audit Staff Number of FTE Field Auditor positions	19	19	15	18	17		19
Outputs								
Demand	Audit Recommendations Number of reported audit recommendations	166	61	55	23	62		75
Work Load	Audit recommendations implemented Number of reported audit recommendations implemented	95	76	53	29	28		56
Efficiencies	Number of audit recommendations implemented per Field Audit Staff Number of recommendations implemented divided by Number of Field Audit Staff	8.7	4	3.6	1.6	1.64		3
Effectiveness	Percentage of audit recommendations implemented *	57%	124%	96%	126%	45%		75%

COOK COUNTY VISION 2003

Major Goal: 20 Cook County government has cost effective, efficient management systems that foster accountability and process improvement.

OTHER - 070 COUNTY AUDITOR

Measurable Goal Number: 070A- 97 The Auditor's Office will work with management to achieve a 75% implementation rate on audit recommendations by FY 2001.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
	Total number of audit recommendations implemented divided by Number of audit recommendations							

** May include audit recommendations from previous quarters*

CAPITAL PLANNING - 200 DEPARTMENT OF FACILITIES MANAGEMENT

Measurable Goal Number: 200B- 97 Through 2002, maintain the number of unanticipated Open Market (O/M) purchase requests at 30% of total purchase requests.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Annual Supply Contracts Number of annual Supply, Repair and Maintenance contracts awarded	36	40	34	40	40	40	
Outputs								
Demand	Total purchase requests The sum of Open Market purchases, unanticipated requests, and contract releases	1,731	1,547	1,506	1,431	1,532	1,600	
Work Load	Total number of unanticipated purchase requests. Purchase requests with immediate delivery requirements, not under contract	389	476	306	278	310	480	
Efficiencies	Number of anticipated purchase requests per annual supply contract Purchase requests made against an annual contract Total purchases minus unanticipated purchases divided by number of contracts	37	30	35	29	31	30	
Effectiveness	% of unanticipated purchase requests to number total purchase requests Total unanticipated requests divided by the total number of purchase requests	22%	31%	20%	19%	20%	30%	

CAPITAL PLANNING - 200 DEPARTMENT OF FACILITIES MANAGEMENT

Measurable Goal Number: 200C- 97 Through 2002, assure all mechanical equipment runs at peak efficiency by generating all Preventive Maintenance tasks by the Computerized Maintenance Management System (CMMS).

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	CMMS Implementation team Number of personnel entering Preventive Maintenance tasks into CMMS	1	1	1	1	1	2	
Outputs								
Demand	Required number of Preventive Maintenance tasks Total number of Preventive Maintenance tasks performed per manufacturer recommendations	12,200	12,200	15,000	15,000	16,000	16,000	
Work Load	Number of CMMS generated Preventive Maintenance tasks Preventive Maintenance tasks performed as a result of CMMS	10,022	14,590	15,844	16,381	16,628	16,000	
Efficiencies	CMMS generated Preventive Maintenance	10,022	14,590	15,844	16,381	16,628	8,000	

COOK COUNTY VISION 2003

Major Goal: 20 Cook County government has cost effective, efficient management systems that foster accountability and process improvement.

CAPITAL PLANNING - 200 DEPARTMENT OF FACILITIES MANAGEMENT

Measurable Goal Number: 200C- 97 Through 2002, assure all mechanical equipment runs at peak efficiency by generating all Preventive Maintenance tasks by the Computerized Maintenance Management System (CMMS).

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
	tasks per Implementation Team member							
	Preventive Maintenance tasks generated divided by number of team members							
Effectiveness	Percentage of required Preventive Maintenance tasks generated by CMMS	82%	120%	106%	109%	104%	100%	
	Number of Preventive Maintenance tasks generated divided by number of Preventive Maintenance tasks required							

BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION - 205 JUDICIAL ADVISORY COUNCIL

Measurable Goal Number: 205B- 98 Amendment by the Board of Commissioners: The Judicial Advisory Council and the Clerk of the Board shall update and maintain quarterly all bound copies of the County Ordinance book, the first update to be completed by March 1, 1998.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	# of Staff	11	9	9	7	7	*	
Outputs								
Demand	Scheduled date of quarterly reports							
	First quarter	3/1/98	*	*	*	*	3/1/02	
	Second quarter	6/1/98	*	*	*	*	6/1/02	
	Third quarter	9/1/98	*	*	*	*	9/1/02	
	Fourth Quarter	11/30/98	*	*	*	*	11/30/02	
Work Load	Number of tasks required to complete report	14	*	*	*	*	*	
Efficiencies	Number of Staff per task	1.3	*	*	*	*	*	
	Number of staff divided by Total number of tasks							
Effectiveness	Variance from report due dates (in weeks)							
	First quarter	0	0	0	0	0	0	
	Second quarter	0	0	0	0	0	0	
	Third quarter	0	0	0	0	0	0	
	Fourth quarter	0	0	0	0	0	0	
	Difference between time report is due and the time the report was actually completed							

** Implementation in progress.*

BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION - 205 JUDICIAL ADVISORY COUNCIL

Measurable Goal Number: 205D- 00 By November 30, 2003, obtain an additional $5 million of funding for the fiscal year for the Local Law Enforcement Block Grant administered by the JAC in Cook County.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff			9	7	7	9	8
	Number of department employees							
Outputs								
Demand	Population of Cook County			5,105,067	5,376,741	5,376,741	5,376,741	5,376,741
	Population of the urban and rural communities of Cook County (1990 census)							
Work Load	New LLEBG program funds			$4,444,445	$7,851,577	$5,301,173	$5,299,349	$5,067,163
	Amount in dollars of new program funds administered for the current year							

COOK COUNTY VISION 2003

Major Goal: 20 Cook County government has cost effective, efficient management systems that foster accountability and process improvement.

BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION - 205 JUDICIAL ADVISORY COUNCIL

Measurable Goal Number: 205D- 00 By November 30, 2003, obtain an additional $5 million of funding for the fiscal year for the Local Law Enforcement Block Grant administered by the JAC in Cook County.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Efficiencies	New LLEBG program funds per staff member Amount in dollars of new program funds administered divided by number of staff			$493,826	$1,121,654	$757,310	$588,817	$633,395
Effectiveness	Total amount in dollars of LLEBG program funds administered Total LLEBG funds administered by the JAC of Cook County			$4,444,445	$7,851,577	$5,301,173	$5,299,349	$5,067,163

SHERIFF - 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.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	*					*	*	*
Outputs								
Demand	Scheduled due date of the audit report.					5/30/02	11/30/02	11/30/03
Work Load	Actual date of audit report.					5/30/02	11/30/02	11/30/03
Efficiencies	*					*	*	*
Effectiveness	Variance from due date (in weeks).					0	0	0

** To be determined by the department.*

SHERIFF - 215 CUSTODIAN

Measurable Goal Number: 215B- 97 By Fiscal Year 2001, and on, 100% of all eligible refuse will be processed for recycling. (Measures redefined for FY 2003).

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Number of employees assigned to recycling FTE of existing staff assigned to recycling	7	7	5.5	3	3	3	7
Outputs								
Demand	Number of pounds of eligible refuse Amount of refuse eligible for recycling on an annual basis	2,800,000	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	2,201,579	2,003,012	1,693,234	1,601,210	1,767,368	2,800,000	2,200,000
Efficiencies	Per person workload Number of pounds recycled per employee assigned to recycling Number of pounds recycled divided by number of employees assigned to recycling	314,511	286,145	307,861	533,670	589,122	933,333	314,285
Effectiveness	% of refuse recycled Number of pounds of refuse recycled divided by number of pounds of eligible refuse	78.6%	71.5%	60.5%	57.2%	63.1%	100.0%	78.6%

COOK COUNTY VISION 2003

Major Goal: 20 Cook County government has cost effective, efficient management systems that foster accountability and process improvement.

SHERIFF - 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).

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Number of merit board staff FTE assigned to merit board duty	16	17	18	19	19	19	19
Outputs								
Demand	Number of annual applicants for sworn service positions Applicants whose submitted data meets minimum published standards	4,747	4,590	3,882	3,072	4,664	4,000	4,000
Work Load	Number of annual applicants eligible for hire in sworn service positions	989	1,364	1,150	647	1,562	913	913
Efficiencies	Number of annual applicants per Merit Board staff member Applicants per Merit Board staff Number of annual applicants eligible for hire in sworn service positions divided by number of FTE Merit Board staff	61.8	80.24	63.89	34.04	245.4	53.7	53.7
Effectiveness	% of annual applicants for sworn service positions who meet minimum testing standards. Number of annual applicants eligible for hire in sworn service positions divided by number of annual applicants	20.8%	29.7%	29.6%	21.0%	33.5%	22.8%	22.8%

** Still processing.*

CHIEF JUDGE - 280 ADULT PROBATION DEPARTMENT

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.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
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.	$197,099	165,096	$78,059	$78,059	$78,059	$221,271	$221,271
Outputs								
Demand	Criminal investigation requests. Requests to the Bureau of Investigations unit.	170,564	154,895	148,816	147,634	163,167	137,500	137,500
Work Load	Criminal investigation requests processed. Requests that are actually processed.	170,564	154,895	148,816	147,634	163,167	137,500	137,500
Efficiencies	Unit cost of processing Bureau of Investigations requests. Salaries of Bureau of Investigations unit, divided by the number of requests processed.	$1.16	$1.065	$0.52	$2.15	$0.48	$1.61	$1.61
Effectiveness	Decrease in cost of processing Bureau of Investigations requests compared with 1996. Unit cost in current year less unit cost in 1996, divided by unit cost in 1996.	(54%)	(57.5%)	(79.3%)	(14.3%)	81%	(36%)	(36%)

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

COOK COUNTY VISION 2003

Major Goal: 20 Cook County government has cost effective, efficient management systems that foster accountability and process improvement.

CHIEF JUDGE - 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.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
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	11/30/98	11/30/99	11/30/00	11/30/01	11/30/02	11/30/02	11/30/03
Work Load	Tasks required to complete report *	*	*	*	*	*	*	*
Efficiencies	* *	*	*	*	*	*	*	*
Effectiveness	Variance from due date (in weeks)	0	0	0	0	0	0	0

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

CHIEF JUDGE - 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.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff	*	*	*	*	*	*	*
Outputs								
Demand	Scheduled due date of analysis report	3/31/98	11/30/99	11/30/00	11/30/01	11/30/02	11/30/02	11/30/03
Work Load	Tasks required to complete report	*	*	*	*	*	*	*
Efficiencies	*	*	*	*	*	*	*	*
Effectiveness	Variance from due date (in weeks)	0	0	0	0	0	0	0

** Implementation in progress.*

CHIEF JUDGE - 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.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff involved in procurring jurors at the Daley Center				25	20	31	31
Outputs								
Demand	Number of summonses mailed, direct and standby, requesting juror appearances at the Daley Center				465,874	460,920	450,000	450,000
Work Load	Number of jurors who appear for service at the Daley Center during the period				119,574	125,674	100,000	100,000

COOK COUNTY VISION 2003

Major Goal: 20 Cook County government has cost effective, efficient management systems that foster accountability and process improvement.

CHIEF JUDGE - 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.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Efficiencies	Percentage of summoned prospective jurors who actually appear at the Daley Center				25.67%	27.3%	22%	22%
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	$83,726	$31,749	$31,749

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

CHIEF JUDGE - 326 JUVENILE PROBATION

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.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Intensive Probation program probation officers.	22	22	22	22	20	22	22
Outputs								
Demand	Youth in or eligible for court - ordered residential placement	698	878	281	987	504	*	*
Work Load	Youth referred for diversion from residential placement	556	378	387	52	88	56	56
	Youth referred for diversion to community - based diversion							
Efficiencies	Cases referred for diversion per officer	25.3	17.2	17.5	2.37	4.27	7.32	7.32
	Cases referred for diversion divided by number of probation officers in program							
Effectiveness	Per diem savings from diversion program versus residential placement	$10,159	$39,629.5	$18,097	$9,733	$13,419	$39,564	$39,564
	$200 per diem cost of placement per youth. $11 per diem costs of diversion per youth							
	Clients in diversion program	54	215.5	211.5	51.5	71	209	209
	$200 times number of youth in diversion, minus $11 times number of youth in diversion							

** Undetermined*

CHIEF JUDGE - 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.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff (number, hours, etc...) *	*	*	*	*	*	*	*
Outputs								
Demand	Scheduled due date of report	3/1/98	3/1/99	3/1/00	3/1/01	3/1/02	3/1/02	3/1/03
Work Load	Tasks required to complete report *	*	*	*	*	*	*	*
Efficiencies	*	*	*	*	*	*	*	*

COOK COUNTY VISION 2003

Major Goal: 20 Cook County government has cost effective, efficient management systems that foster accountability and process improvement.

CHIEF JUDGE - 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.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Effectiveness	Variance from due date (in weeks)	5	0	0	0	0	0	0

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

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

Measurable Goal Number: 335A- 97 By FY2004, and thereafter, install new computerized registers and system integration for real-time data access.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	# of cashiers	0	0	0	0	0	*	
	Cost of new registers	0	0	0	0	0	*	
	Computerized registers capable of internal programming							
Outputs								
Demand	# of cash register transactions	0	0	0	0	0	*	
Work Load	# of transactions without any errors	0	0	0	0	0	*	
Efficiencies	# of cash register transactions per cashier	0	0	0	0	0	*	
	# of cash register transactions divided by # of cashiers							
Effectiveness	% of transactions without any errors	0	0	0	0	0	*	
	# of cash register transactions without any errors divided by # of cash register transactions							

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

OTHER - 390 PUBLIC ADMINISTRATOR

Measurable Goal Number: 390B- 97 By 2001, reduce the average time to close an estate by 50%.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Number of employees	2	2	2	2	2	2	2
	All employees involved in closing an estate							
	Cost of software	0	$0	$0	$0	$0	0	$0
	Proprietary software designed specifically for estate management.							
Outputs								
Demand	Number of estates opened	1,995	1,943	1,713	1,361	1235	300	1236
	Estates pending at the end of the fiscal year							
Work Load	Number of estates closed	104	116	206	190	137	288	137
	Revenues generated by estate.	539,241	984,245	1,263,139	1,060,146	1056491	750,000	1056491
Efficiencies	Number of estates closed per employee	52	57.5	103	24	10	144	10
	Cost of software per estate closed.	0	$0	0	0	0	0	0
	Number of estates closed divided by number of employees							
	Cost of software divided by estates closed.							
Effectiveness	Average number of days to close an estate	740	720	720	550	550	450	550

COOK COUNTY VISION 2003

Major Goal: 20 Cook County government has cost effective, efficient management systems that foster accountability and process improvement.

OTHER - 390 PUBLIC ADMINISTRATOR

Measurable Goal Number: 390B- 97 By 2001, reduce the average time to close an estate by 50%.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
	% change in average number of days to close an estate from '96 base year	(18%)	(20%)	(20%)	(40%)	(40%)	(50%)	(40%)
	Total number of days to close an estate divided by total number of estates closed							
	'96 number of days to close an estate minus current year's number of days to close an estate divided by '96 number of days to close an estate							

OTHER - 390 PUBLIC ADMINISTRATOR

Measurable Goal Number: 390C- 97 By FY 2001, reduce by 20% the time needed from commencement of investigation to the decision to open an estate.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Number of employees	7	7	7	7	7		7
	The number of employees utilized in the process of investigation and decision to open an estate.							
Outputs								
Demand	Number of investigations	1,370	1,562	934	826	911		911
Work Load	Number of investigations with estates	116	117	103	115	103		103
Efficiencies	Number of investigations with estates per employee	15.5	17.4	14	17	3		3
	Total number of investigations with estates divided by the number of employees.							
Effectiveness	Average number of days from commencement of investigation to the decision to open an estate.	18	20	20	20	20		20
	% change in average number of days from commencement of investigation to the decision to open an estate.	12.5%	25%	25%	(25%)	(25%)		(25%)
	Total number investigation days divided by number of investigations							
	'96 number of days from commencement of investigation to the decision to open an estate minus current year number of days from commencement of investigation to the decision to open an estate divided by '96 number of days							

RECORDER OF DEEDS - SPECIAL PURPOSE FUNDS - 527 COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUND

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

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Number of quality assurance staff		12	12	10	9	12	8
Outputs								
Demand	Number of real estate documents to be reviewed		594,459	1,008,637	1,154,384	1437780	213,288	1437780
Work Load	Number of real estate documents reviewed		213,544	441,225	331,889	159078	213,288	159078
	All documents that have previously been recorded are then reviewed for accuracy							

COOK COUNTY VISION 2003

Major Goal: 20 Cook County government has cost effective, efficient management systems that foster accountability and process improvement.

RECORDER OF DEEDS - SPECIAL PURPOSE FUNDS - 527 COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUND

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

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
	through the use of the Document Imaging System.							
Efficiencies	Total number of documents reviewed per quality assurance staff		17,795.3	36,768.8	33,189	21165	17,774	21165
	Number of documents reviewed divided by number of quality assurance staff							
Effectiveness	% of number of documents reviewed		35.9%	43.7%	28.7%	11%	100%	11%
	Number of real estate documents reviewed divided by number of real estate documents to be reviewed							

CLERK OF THE CIRCUIT COURT - SPECIAL PURPOSE FUNDS - 529 CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

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

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff	10	10	20	30	*	30	
Outputs								
Demand	Microfilm orders issued # of orders issued	6,219,230	6,544,847	5,586,608	4,934,799	*	8,434,000	
Work Load	Orders scanned # of orders scanned	0	0	0	0	*	2,108,500	
Efficiencies	Orders scanned per staff	0	0	0	0	*	70,283	
	Orders scanned divided by staff							
Effectiveness	% of orders scanned	0%	0	0	0%	*	25%	

COOK COUNTY VISION 2003

Major Goal: 21 Cook County creates partnerships with local governments, businesses, civic groups and foundations to address regional issues.

BUREAU OF ADMINISTRATION - 013 PLANNING AND DEVELOPMENT

Measurable Goal Number: 013B- 97 In FY 1997,and on, fund the Regional Economic Development Partnership Corporation, steadily increasing the percentage of private funding & support.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Private sector funding	$0	0	$0	$0	$14,100		
	County funds allocated	0	$150,609	150,609	$150,609	$0		
Outputs								
Demand	Creation of Regional Economic Development Partnership Corporation	*	*	*	6/2001	*		*
Work Load	Appointments, responsibilities, recruitment, and programs made in prior years.	*	*	2/2000	2/2000	*		*
Efficiencies	Membership Total number of Enterpriz members					95		
Effectiveness	Private funding as a percent	0%	0%	**	0%	100%		

BUREAU OF ADMINISTRATION - 013 PLANNING AND DEVELOPMENT

Measurable Goal Number: 013I- 99 To maintain through FY 2001, and on, the current level of safe and affordable multi-family and single family units in Cook County, despite decreases in federal funding. The project includes, but is not limited to, acquistion assistance, homebuyers programs, senior housing, special needs housing and multi-family new construction/rehabilitation and financial assistance provided to Certified Housing Development Organizations (CHDO) for eligible activities.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Total Federal Funds.		$5,282,000	$5,677,000	$2,500,000	$0		
	Cook County Matching Funds.		$1,000,000	$848,040	$366,427	$1,000,000		
Outputs								
Demand	*		*	*	*	*		
Work Load	Number of housing units completed/assisted.		43	8	10	2		
Efficiencies								
Effectiveness	Cook County dollars spent per housing unit completed assisted.		$30,232.56	$77,825	$149,347	$66,667		
	Cook County Matching Fund/# of housing units completed/assisted.							

** To be determined by department*

BUREAU OF ADMINISTRATION - 160 BUILDING AND ZONING

Measurable Goal Number: 160E- 03 Amendment by the Board of Commissioners: During FY2003, the Department of Building and Zoning shall develop a plan to initiate a program of intergovernmental agreements with local townships and municipalities to assist in local code enforcement in unincorporated areas. Such agreements shall serve as additional assistance in identifying code violations and problems in such areas to the Department of Building and Zoning. (Actual enforcement of the County building and zoning codes and all statutory authority shall be retained by Cook County).

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	*							*
Outputs								
Demand	Development of plan.							1
Work Load	Actual plan developed.							1
Efficiencies	*							*

COOK COUNTY VISION 2003

Major Goal: 21 Cook County creates partnerships with local governments, businesses, civic groups and foundations to address regional issues.

BUREAU OF ADMINISTRATION - 160 BUILDING AND ZONING

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		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Effectiveness	Percentage of plan developed.							100%

** To be determined by the department.*

BUREAU OF ADMINISTRATION - 170 ZONING BOARD OF APPEALS

Measurable Goal Number: 170E- 98 Amendment by the Board of Commissioners: Through 2000, for all applications under the Cook County Zoning Ordinance, the Zoning Board of Appeals shall send notices to all Mayors/Village Presidents and Managers of suburban municipalities, in addition to current procedure. Extended through 2003.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff	2			2	4	*	*
Outputs								
Demand	Number of Zoning Board of Appeals applications.	252			248	186	*	*
Work Load	Notification of Zoning Board of Appeals application notifications sent to all Mayors/Village Presidents and Managers of suburban municipalities in addition to current procedures.	252			248	186	*	*
Efficiencies	*	*			*	*	*	*
Effectiveness	Percentage of Zoning Board of Appeals application notifications sent to all Mayors/Village Presidents and Managers of suburban municipalities, in addition to current procedure.	100%			100%	100	100%	100%
	Number of notices sent to all Mayors/Village Presidents and Managers of suburban municipalities in addition to current procedures divided by the number of applications.							

** To be determined by the Department.*
Resumed reporting on Goal in 2001

BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION - 205 JUDICIAL ADVISORY COUNCIL

Measurable Goal Number: 205F- 02 Amendment by the Board of Commissioners: The department will secure grant funding to the Greater Wheeling Youth Association to provide mentoring for at-risk high school and elementary school students.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	*					*	*	
Outputs								
Demand	Scheduled date of report on department efforts.					11/30/02	11/30/02	
Work Load	Actual date of report on department efforts.					11/30/02	11/30/02	
Efficiencies	*					*	*	
Effectiveness	Variance from due date (in weeks).					0	0	

** To be determined by the department.*

COOK COUNTY VISION 2003

Major Goal: 21 Cook County creates partnerships with local governments, businesses, civic groups and foundations to address regional issues.

CHIEF JUDGE - 310 OFFICE OF THE CHIEF JUDGE

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.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	*	*	*	*	*	*	*	*
Outputs								
Demand	Number of quarterly reports due	4	4	*	4	4	4	4
Work Load	Tasks required to complete report	*	*	*	*	*	*	*
Efficiencies	*	*	*	*	*	*	*	*
Effectiveness	Reports transmitted for each quarter	0	0	*	4	4	4	4

** Implementation in progress*

CHIEF JUDGE - 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.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Evening report centers equipped and available for acceptance of eligible juvenile offenders.		5	6	6	7	7	7
Outputs								
Demand	Average monthly number of youth eligible for court - ordered local confinement.		433	468	682	623	679	679
Work Load	Eligible youth referred for diversion from local confinement. Youth referred for diversion to evening report centers.		100.75	127.2	532	540	513	513
Efficiencies	Average number of youth referred per evening report center. Number of youth referred to evening report centers divided by the number of evening report centers.		20.1	21.2	85.2	77.2	73.3	73.3
Effectiveness	Annualized savings in the costs of County's fiscal commitment to the treatment of juvenile offenders. Per diem cost of local (Juvenile Temporary Detention Center) confinement is $96. Per diem cost of diversion program is $33. Total costs of local confinement minus total costs of diversion program.		$2,316,746.25	$2,924,964	$12,815,880	$14,325,885	$14,000,000	$14,000,000

COOK COUNTY VISION 2003

Major Goal: 21 Cook County creates partnerships with local governments, businesses, civic groups and foundations to address regional issues.

BUREAU OF ADMINISTRATION - 452 VETERANS' ASSISTANCE COMMISSION

Measurable Goal Number: 452B- 00 Amendment by the Board of Commissioners: Through 2000 and beyond, the Veterans' Assistance Commission will give preference to veterans of the armed services when considering applicants for future positions in the commission.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	*			*	*	*		
Outputs								
Demand	Number of positions filled in the commission.			1	1	4		
Work Load	Number of positions filled in the commission with veterans.			1	1	3		
Efficiencies	*			*	*	*		
Effectiveness	Percentage of positions filled in the commission with veterans.			100%	100%	75%		

** To be determined by the department.*

COOK COUNTY VISION 2003

Major Goal: 22 Cook County effectively uses the legislative process at all levels to control cost, broaden its revenue sources and improve the lives of its citizens.

BUREAU OF ADMINISTRATION - 011 OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Measurable Goal Number: 011L- 03 Amendment by the Board of Commissioners: By March 1, 2003, the Office of the Chief Administrative Officer will redistribute to the Board of Commissioners their study assessing the creation of a nonpartisan Legislative Reference Bureau for the Cook County Board of Commissioners that was completed in 2000.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	*							*
Outputs								
Demand	Date by which report is to be redistributed.							3/1/03
Work Load	Actual date report is redistributed.							3/1/03
Efficiencies	*							*
Effectiveness	Variance in date redistributed in weeks.							0

** To be determined by the department.*

COOK COUNTY BOARD OF COMMISSIONERS - 018 OFFICE OF THE COUNTY COMMISSIONERS

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.

		1998 Act.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2002	2003
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 Due date from previous spring session	2/16/98	8/99	8/00	*	*		
	End of Fall session Due date from previous fall session	8/1/98	2/00	2/00	*	*		
Work Load	Tasks required to complete report **		**	**	**	**		
Efficiencies	Number of reports at end of each session.	1	1	1	1	1		
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		

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

PRODUCTIVITY ANALYSIS

Cook County is the second most populous county in the nation. With more than five million residents and an annual budget of more than two billion dollars, the County is responsible for providing a wide array of services. Most of the County's resources, however, are spent on the provision of three primary services: health care, judicial process and corrections. Approximately 80% of the County's operating costs are for these services.

Although appropriation data relate the amount of money directed toward specific departments and offer an indication of what the County does, these data do not tell the whole story. Appropriations alone do not address questions such as, "How efficient are County services?" How do Cook County services and operations compare to other counties?

The following sections examine the productivity of Cook County operations. For the purposes of this review, County agencies are divided by function, each falling into one of five groups: Health, Courts, Corrections, Administration, and Other Services. These groups represent the general categories of County services. Note that this breakdown does not necessarily follow the same divisional lines as span of control, bureaus or funds. Functional breakdowns enable a look at output. This look is critical in presenting a complete picture of Cook County government.

Cook County Health Services include the following departments:

240 -- Cermak Health Services of Cook County
891 -- Provident Hospital of Cook County
893 -- Ambulatory & Community Health Network
894 -- Bureau of Health CORE Center
895 -- Department of Public Health
897 – John H. Stroger, Jr. Hospital of Cook County
898 -- Oak Forest Hospital of Cook County

The Cook County Circuit Court includes the following departments:

205 -- Judicial Advisory Council
250 -- State's Attorney
260 -- Public Defender
280 -- Adult Probation
300 -- Judiciary
305 -- Public Guardian
310 -- Office of the Chief Judge
312 -- Forensic Clinical Services
313 -- Social Casework Services
326 -- Juvenile Probation
335-376 -- Clerk of the Circuit Court
390 -- Public Administrator
451 -- Supportive Services
530 -- Law Library

Cook County Corrections includes the following departments:

230 -- Court Services
231 -- Police Department
236 -- Community Supervision and Intervention

238 -- Community Services
239 -- Department of Corrections
249 -- Sheriff's Merit Board
440 -- Juvenile Temporary Detention Center

Cook County Administration is a diverse collection of departments, housed in several bureaus, as well as reporting to a few elected officials. Included are:

007 -- Revenue
008 -- Risk Management
011 -- Chief Administrative Officer
012 -- Management of Information Systems
014 -- Budget and Management Services
016 -- Central Services
019 -- Civil Service Commission
020 -- Comptroller
021 -- Chief Financial Officer
022 -- Contract Compliance
030 -- Purchasing Agent
031 -- Capital Planning and Policy
032 -- Human Resources
070 -- Auditor
200 -- Facilities Management
215 -- Sheriff's Custodian

The last category, Other Services, includes departments that perform specific functions unrelated to the four larger categories. These departments are divided into two sub-categories as follows:

Elected Officials

040 -- Assessor
050 -- Board of Review
060 -- Treasurer
110 -- County Clerk
111 -- County Clerk – Election Division
130 -- Recorder of Deeds

Executive Agencies

160 -- Building and Zoning
161 -- Environmental Control
170 -- Zoning Board of Appeals
259 -- Medical Examiner
452 -- Veterans' Assistance Commission
500 -- Highway Department
510 -- Animal Control

COOK COUNTY HEALTH SERVICES

Cook County Government will spend approximately $827.8 million in FY 2003 providing medical care and health services for more than a million poor and uninsured residents of Cook County and for detainees incarcerated at County correctional facilities. At Cook County Health Facilities, projected FY2003 statistics indicate 1,118,853 clinic/outpatient visits, 250,037 emergency service visits and 33,636 admissions. Specialty care is provided at all hospital facilities including a Level I Trauma Center at John H. Stroger, Jr. Hospital, and a Level II Trauma Center at Provident Hospital. As a large metropolitan teaching health facility, John H. Stroger, Jr. Hospital provides specialized medical services for infectious disease and burn patients in addition to caring for victims of crime, child abuse and neglect.

The Health Fund is now the second largest single component of the County budget - exceeded only by Public Safety. Funding for the health facilities, including Cermak Health Services at the Correctional Facilities represents approximately 41.5% of the total general fund budget of the County.

The Bureau has an operating comprehensive strategic plan that maintains and enhances an integrated, effective and efficient health care delivery system in the context of a rapidly changing environment. Highlights of the plan include: expanded community-based ambulatory care facilities with increased emphasis on prevention services; a greater emphasis on partnerships with private providers to improve the delivery of health services; more cost-effective inpatient care through a new John H.Stroger, Jr Hospital and an expanded Ambulatory and Community Health Network. Productivity at the health facilities is best measured by the following indicators: number of patient days, number of admissions, number of outpatient visits, the average length of stay (patient days divided by admissions), procedures performed, services provided and cost per visit or adjusted patient day.

240 CERMAK HEALTH SERVICES OF COOK COUNTY

Cermak Health Services of Cook County provides a comprehensive on-site health program for detainees of the Cook County Department of Corrections and the Department of Community Supervision and Intervention. It is accredited by the National Commission on Correctional Health Care and is the nation's largest accredited single site jail health service. The principal obligation of Cermak Health Services is to provide adequate medical, psychiatric, dental and substance abuse services to approximately 10,900 detainees housed at any one time in the Cook County correctional complex. This is accomplished through direct delivery of services, established relationships with other Bureau of Health affiliates and providers for the purpose of diagnosis and treatment of illness, prevention of disease and the maintenance/improvement of the general health for the incarcerated population.

Cermak Health Services staff performs clinical evaluations for detainees upon their entry into the Department of Corrections and provides emergency and primary medical, psychiatric, dental, infirmary/residential health services and other ancillary support in compliance with Federal and State requirements. Services have increased during FY2002 because of expanded and improved on-site access to medical care and facilities.

Criteria	1999	2000	2001	2002	2003
Intake Screenings	99,652	102,524	105,000	97,663	100,000
Clinic/Emergency Room Visits	154,773	143,268	165,000	136,996	170,000
Infirmary Patient Days	36,627	36,897	38,000	42,452	38,000
Residential Treatment Patient Days	173,323	170,067	160,000	175,038	160,000
Bookings at Jail *	99,236	99,438	102,700	103,200	104,400
Avg. Daily Correctional Facilities Census*	9,393	9,868	10,200	10,600	10,900
Employees- Full Time Equivalent	462.5	488.1	499.1	497.3	480.4
Expenditures	33,405,574	35,359,697	37,878,124	38,226,405	41,853,380
Avg. Annual Health Svc. Cost/Detainee	3,556	3,583	3,714	3,606	3,839
Revenue	7,053	0	0	5,235	8,000

** Obtained from Department of Corrections*

891 PROVIDENT HOSPITAL OF COOK COUNTY

Provident Hospital of Cook County is planning a capacity of 140 staffed beds in FY 2003 and is responsible for providing inpatient obstetrical, medical, surgical and Level II trauma services to all residents of Cook County. The facility also operates a busy emergency service activity with over 54,000 annual visits expected during FY 2002.

Criteria	1999	2000	2001	2002	2003
Patient Days	26,091	26,023	27,394	27,394	28,836
Admissions	5,578	5,948	6,010	6,023	6,264
Avg. Length of Stay	5	4	5	5	5
Emergency Room Visits	57,364	57,449	57,444	52,325	51,037
Procedures Performed	362,512	362,797	399,597	371,523	368,210
Expenditures	68,568,228	77,297,116	77,341,589	80,059,423	89,557,303
Average Cost Per Adjusted Patient Day **	2,061	2,327	2,237	2,431	2,543
Revenue: Medicare	11,079,931	9,077,808	11,872,105	9,109,783	9,451,684
Third Party	2,685,304	2,460,087	2,227,663	1,842,457	3,132,489
Public Assistance	30,668,104	35,494,221	36,074,802	33,476,248	40,811,026
Intergovernmental Transfer	7,206,894	13,537,900	12,635,003	18,617,640	26,851,720
Miscellaneous	409,272	423,633	315,974	295,128	200,000
Total	52,049,505	60,993,649	63,125,547	63,341,256	80,446,920

*** The cost is averaged using adjusted patient days which include a calculation of one (1) patient day per eight (8) emergency room visits*

893 AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

The Ambulatory and Community Health Network was organized in FY1995 to centralize the administration of ambulatory care and outpatient laboratory, radiology, and pharmacy services to residents of Cook County. Fantus Health Center, located at John H. Stroger, Jr. Hospital, includes an appointment system, medical records and other supportive services for approximately 100 separate specialty clinics and an Ambulatory Screening Clinic. The community health centers that complete this integrated and comprehensive primary care system include the Salvation Army Freedom Center, Jorge Prieto Health Center, Path, Austin-Cook County Health Center, Woodlawn Adult Health Center, Near South (renovated), Englewood (replaced), Sengstacke Clinics, Cottage Grove (replaced), Lincoln Memorial (replaced), Woody Winston, Oak Forest After Hours Specialty Clinics, the Ounce of Prevention Program which includes sites at Crane, Orr, and DuSable High Schools, Beethoven Elementary School and the Hayes Center for Successful Child Development. The South Side Children's and OB/GYN Centers, Cook County Westside, Maywood, Morton East High School, Cicero, Logan Square, Northside (Thorek), VISTA (Palatine), Bond Elementary and the Children's Advocacy Center are recently added clinic facilities. ACHN is also working closely with new managed care initiatives. The CORE Center, previously included in the ACHN, is being established as a new department in FY2003.

Criteria	1999	2000	2001	2002	2003
Ambulatory/Outpatient Visits	712,182	751,963	770,580	809,562	768,996
Employees- Full Time Equivalent	922	995.3	1,013.6	1,049.2	932.2
Expenditures	81,556,626	86,578,654	98,674,486	99,009,006	101,265,052

Criteria	1999	2000	2001	2002	2003
Avg. Cost per Amb./Outpt. Visit	115	115	123	129	133
Clinic Visit Summary					
Fantus Clinic	402,449	405,473	401,904	418,980	411,862
Ambulatory Screening Clinic	78,453	79,593	79,191	83,402	79,539
Other Community Clinic Sites	231,280	266,897	289,485	307,180	290,431
Total	712,182	751,963	770,580	809,562	768,998

894 BUREAU OF HEALTH SERVICES CORE CENTER

The CORE Center, located at 2020 W. Harrison St. near John H. Stroger, Jr. Hospital, was previously included as a health center in the Ambulatory and Community Health Network and is being established as a new department in FY2003. This specialized health care facility is operating as a joint venture with Rush Medical Center to provide a comprehensive range of outpatient care to individuals and families affected by HIV/AIDS and other infectious diseases. Programs at the Center range from screening and primary care to training, education, support and social services.

Criteria	1999	2000	2001	2002	2003
Ambulatory/Outpatient Visits	0	0	0	0	30,215
Employees- Full Time Equivalent	0	0	0	0	68
Expenditures	0	0	0	0	12,473,994
Avg. Cost per Amb./Outpt. Visit	0	0	0	0	412

895 COOK COUNTY DEPARTMENT OF PUBLIC HEALTH

The Cook County Department of Public Health is a State recognized and certified County public health department serving over two million residents of suburban Cook County. The Department provides comprehensive public health services to promote health, prevent illness, limit disability, and reduce instances of premature death. Activities include environmental health inspections, case management, family planning, maternal and child health care, dental services, community health education, nutrition services, communicable disease control and local registration of births and deaths for most of suburban Cook County. In FY2001, the Cook County Board approved the Cook County Lead Poisoning Prevention Fund - Department 544 - to be administered by the Department of Public Health. This Fund provides support for lead abatement and poisoning prevention activities in addition to education and community outreach.

As a certified health department, the Cook County Department of Public Health is eligible for select State grants and has a long history of success in obtaining Federal, State and private grants. Funding from grants has enabled the County to greatly expand public health services to suburban residents without additional tax burden. Currently, Department of Public Health grant data indicates 21 grants totaling over $21,212,793 million in Fiscal Year 2002 - 2003.

Public Health services vary with changes to community and individual socioeconomic status, changes in standards for preventive care and in response to disease outbreaks and shifting strategies for the delivery of care. Service data for FY 2002 re ects only a portion of the activities of the department over the current year. Additional private/ public collaborative programs have begun to expand access to primary health care in the suburbs in addition to several innovative preventive health programs, including those to prevent teenage pregnancy, food-borne illness, lead poisoning, expanded cervical, breast and prostate cancer early detection programs and a high school smoking prevention/cessation program.

Criteria	1999	2000	2001	2002	2003
Employees- Full Time Equivalent	177.5	181.8	182.0	183.0	176.2
Case Management (average monthly caseload)	13,974	15,566	15,075	17,647	17,300
Clinic Visits	250,898	242,802	200,000	238,199	220,000
Health Protection (inspections & investigations)	42,495	41,524	44,000	30,924	38,000
Served Population	2,261,000	2,261,000	2,261,000	2,261,000	2,261,000
Expenditures	14,344,813	15,315,935	15,204,703	16,816,705	17,729,786

Cost Per Capita	6.36	6.81	6.71	7.44	7.84
Revenue	1,649,375	1,391,961	2,279,333	2,458,383	1,780,000

897 JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

John H. Stroger, Jr. Hospital has a planned capacity of 464 staffed beds and is responsible for providing a full range of inpatient services to adult and pediatric patients in a variety of medical specialties to all residents of Cook County. In addition, the facility also provides services for chronic disease, burns and a Level 1 Trauma Center including adult and pediatric Emergency Services.

Criteria	1999	2000	2001	2002	2003
Patient Days	133,963	132,676	131,400	141,567	142,400
Admissions	23,622	23,904	23,053	24,644	25,172
Avg. Length of Stay (Days)	5.71	5.47	5.5	5.5	5.6
Avg. Daily Census	367	364	360	367	390
Emergency Service Visits	148,324	141,013	143,000	141,693	144,000
Employees- Full Time Equivalent	4,984.4	4,781.8	4,779.2	4,720.1	4,465.1
Procedures Performed *	4,047,494	4,111,352	4,094,700	6,474,663	6,688,200
Expenditures	364,373,616	379,923,076	412,403,746	406,614,175	429,424,952
Average Cost Per Adjusted Patient Day ***	2,389	2,528	2,763	2,688	2,677
Revenue: Medicare	29,996,869	24,407,048	34,009,733	23,669,076	35,223,236
Public Assistance	140,151,576	159,913,789	163,696,964	172,472,180	168,890,318
Third Party	8,372,676	8,564,242	9,292,428	8,483,071	16,134,264
Intergovernmental Transfer **	42,786,668	77,959,461	71,392,078	71,386,700	128,788,596
Miscellaneous	5,443,028	2,561,392	5,098,390	2,500,000	2,500,000
Total	226,750,817	273,405,932	283,489,593	303,732,550	351,536,415

* *Includes Laboratory, Radiology, Surgeries and Anesthesias*

** *From revised State Medicaid Plan*

*** *The cost is averaged using adjusted patient days which include a calculation of one (1) patient day per eight (8) emergency service visits.*

898 OAK FOREST HOSPITAL OF COOK COUNTY

Oak Forest Hospital of Cook County is responsible for providing health care services for the diagnosis, treatment, rehabilitation and long term care of adults with chronic illnesses, degenerative diseases and physical impairments to promote their independence and enhance wellness. The facility consists of an acute care hospital for the continuous management of serious illness and the acute phases of chronic disease, a long-term care hospital, an intermediate care facility and a rehabilitation unit. The Emergency Service function continues to expand in response to increased visits which are projected to approach 21,000 in FY2003.

Criteria	1999	2000	2001	2002	2003
Patient Days	204,933	189,381	192,355	155,362	164,250
Admissions	1,962	1,862	2,200	2,174	2,200
Emergency Room Visits	10,103	12,612	13,000	20,542	21,000
Procedures Performed	757,708	762,066	784,414	713,916	732,000
Average Length of Stay *	65	62	60	58	56
Average Daily Census	572	570	527	450	450
Employees- Full Time Equivalent	1,701.2	1,744.3	1,718.7	1,737.6	1,697.6
Expenditures	99,726,673	106,749,458	108,333,123	109,472,279	122,934,141
Average Cost per Adjusted Patient Day**	484	559	558	657	736
Revenue: Medicare	8,610,580	11,523,565	8,887,294	7,334,963	6,903,409
Public Assistance	42,457,615	57,222,537	42,945,738	50,807,926	61,514,468
Third Party	3,215,072	2,804,151	2,728,862	2,727,303	3,960,050
Intergovernmental Transfer	12,006,438	20,502,639	17,972,919	25,086,324	34,889,683

Criteria	1999	2000	2001	2002	2003
Miscellaneous	300,879	298,396	293,027	294,321	300,000
Total	66,590,584	92,351,288	72,827,840	86,250,837	107,567,610

* *Average length of stay is calculated from various levels of care by dividing the total days for each level by the discharges and averaging the result.*

** *The cost is averaged using adjusted patient days which include a calculation of one (1) patient day per eight (8) emergency service visits.*

COOK COUNTY CIRCUIT COURT

The Cook County Circuit Court includes more than two dozen agencies operating under the direction of three elected officials: the State's Attorney, the Chief Judge and the Clerk of the Circuit Court. Four other agencies related to the Court operate under the direction of non-elected officials: the Public Defender and Supportive Services report to the Bureau of Public Safety. The Law Library reports to the Bureau of Administration. The Governor appoints the Public Administrator. Additionally, while they are not included in this analysis, it is noted that the Sheriff (a fourth elected official) oversees the operation of the Court Services Division, which is responsible for the provision of courtroom security personnel. Also, the Judicial Advisory Committee, which helps coordinate planning for public safety, reports to the Bureau of Public Safety. All these agencies work together to ensure the effective and efficient administration of justice in Cook County.

The Cook County Circuit Court is the second largest undivided court system in the nation. The operation of more than 355 civil, criminal and traffic courtrooms is just a part of the comprehensive court and court-related services that the County provides to its more than five million residents. Although the Court includes a multitude of agencies, each with its own specific responsibilities, all agencies related to the Court fulfill one of three fundamental purposes: legal representation, judicial support or courts administration.

Legal representation includes those agencies responsible for providing legal services. This representation takes the form of attorneys serving both the prosecution (State's Attorney) and the defense (Public Defender). The County also fulfills legal guardianship duties for adults with disabilities and abused and neglected juveniles (Public Guardian), and administers the estates of decedents whose heirs are unknown or not readily located (Public Administrator).

Judicial support includes those agencies responsible for providing auxiliary services that complement the judiciary: the Office of the Chief Judge, Adult Probation, Juvenile Probation, Forensic Clinical Services, Supportive Services, and Social Casework Services. In addition to these agencies, the Law Library provides general law library services, including services for the Judges and lawyers of the Circuit Court. Given the surge in the County correctional population, these support services have focused on efforts to hasten the judicial process and to provide safe and cost-effective alternatives to lengthy pretrial incarceration.

Courts administration includes all of the departments of the Clerk of the Circuit Court. The Clerk of the Circuit Court is responsible for the maintenance of all court records, and for providing all divisions of the Circuit Court with administrative support personnel.

In 2003, the total appropriation, by Cook County, for the Circuit Court is $459.6 million, or 17.7% of the total County operating budget (see Chart 1). Since 1999, the County operating budget has grown at an annual rate of 3.8%, while the Court budget has grown 5.1%. Among the court functions, the most rapid increases have been in administration, which increased at an annual rate of 7.5%, followed by legal representation which increased 4.7% and judicial support which increased 4.4% annually. Legal representation accounts for 40.0% of the total Court appropriation while judicial support and administration account for 38.7% and 21.3%, respectively.

In 2003, the total number of Court positions is 7,452.4, or 27.9% of the County total (see Chart 2). Total County staffing has decreased at an annual rate of 0.3% since 1999, while court staffing has increased 0.3% annually. The legal representation staff increased 0.2% annually and the judicial support staff and administration staff increased 0.1% and 0.9%, respectively.

Although the different agencies of the Court utilize a variety of programs and procedures, the demand for these services is driven by caseload (see Chart 3). During the period 1999 - 2003, the cost per case increased in all court departments while the number of cases decreased in all but four departments. Refer to departmental statistics for additional information on the costs associated with caseloads.

CHART 1
COOK COUNTY CIRCUIT COURT
APPROPRIATION HISTORY
1999 - 2003

DEPT.	1999	2000	2001	2002	2003	COMPUND ANNUAL GROWTH
State's Attorney	88,895,908	95,530,829	101,095,505	100,414,372	105,507,521	4.4%
Public Defender	49,089,107	53,218,101	56,402,974	57,034,226	60,063,736	5.2%
Public Guardian	14,342,766	15,268,955	16,482,556	16,381,147	17,060,606	4.4%
Public Administrator	890,610	963,368	1,032,389	1,055,427	1,102,974	5.5%
Legal Representation Total	153,218,391	164,981,253	174,882,172	174,885,172	182,631,863	4.5%
% of Circuit Court Total	40.7%	40.3%	40.3%	40.4%	39.9%	
Adult Probation	38,474,688	41,269,261	44,460,669	43,719,565	45,674,755	4.4%
Judiciary	16,872,555	17,687,728	17,626,793	16,938,988	17,618,069	1.1%
Chief Judge	34,770,890	37,632,705	39,568,456	38,863,608	40,631,467	4.0%
Forensic Clinical Services	4,019,832	5,191,713	5,572,567	5,240,119	5,276,258	7.0%
Social Casework Services	11,856,108	12,867,547	13,765,155	13,595,515	13,969,788	4.2%
Juvenile Probation	36,371,644	40,548,134	43,623,734	45,111,395	45,215,526	5.6%
Supportive Services	937,506	1,012,522	1,075,958	1,096,165	1,090,276	3.8%
Judicial Advisory Council	944,191	1,675,243	1,805,479	1,767,522	1,757,365	16.8%
Law Library	5,278,586	5,278,405	5,840,445	5,298,117	6,117,361	3.8%
Judicial Support Total	149,526,000	163,154,985	171,160,174	168,679,088	177,718,781	4.4%
% of Circuit Court Total	39.8%	39.9%	39.5%	38.9%	38.7%	
Clerk of the Circuit Court	73,305,623	81,067,470	87,592,581	89,704,204	98,067,146	7.5%
Administration Total	73,305,623	81,067,470	87,592,581	89,704,204	98,067,146	7.5%
% of Circuit Court Total	19.5%	19.8%	20.2%	20.7%	21.4%	
Circuit Court Total	376,050,014	409,232,555	433,634,927	433,271,467	458,049,874	5.1%
County Operating Total	2,184,223,366	2,340,162,452	2,425,579,039	2,477,984,807	2,603,270,583	4.5%
Circuit Court as % of Total	17.2%	17.5%	17.9%	17.5%	17.6%	

CHART 2
COOK COUNTY CIRCUIT COURT
POSITION HISTORY
1999 - 2003

DEPT.	1999	2000	2001	2002	2003	COMPOUND ANNUAL GROWTH
State's Attorney	1,471.3	1,481.4	1,481.2	1,482.8	1,482.9	0.2%
Public Defender	836.1	840.4	840.4	840.0	840.0	0.1%
Public Guardian	270.3	278.0	278.0	279.9	279.9	0.9%
Public Administrator	19.1	19.0	19.0	19.0	19.0	(0.1%)
Legal Representation Total	2,596.8	2,618.8	2,618.6	2,621.7	2,621.4	0.2%
% of Circuit Court Total	35.3%	35.3%	35.2%	35.4%	35.2%	
Adult Probation	811.6	811.1	811.9	791.6	792.5	(0.6%)
Judiciary	420.0	420.0	450.0	450.0	450.0	1.7%
Chief Judge	582.7	584.9	587.2	583.6	585.8	0.1%
Forensic Clinical Services	70.5	67.5	53.2	52.5	50.7	(7.9%)
Social Casework Services	263.1	264.9	266.9	262.6	262.5	(0.1%)
Juvenile Probation	586.0	611.2	605.0	601.0	597.0	0.5%
Supportive Services	19.0	19.0	19.0	19.1	19.1	0.1%
Judicial Advisory Council	9.0	10.2	10.1	10.2	9.1	0.3%
Law Library	59.7	60.1	60.0	61.9	62.0	0.9%
Judicial Support Total	2,821.6	2,848.9	2,863.3	2,832.5	2,828.7	0.1%
% of Circuit Court Total	38.4%	38.5%	38.6%	38.3%	37.9%	
Clerk of the Circuit Court	1,933.1	1,938.8	1,947.8	1,945.9	2,002.4	0.9%
Administration Total	1,933.1	1,938.8	1,947.8	1,945.9	2,002.4	0.9%
% of Circuit Court Total	26.3%	26.2%	26.2%	26.3%	26.9%	
Circuit Court Total	7,351.5	7,406.5	7,429.7	7,400.1	7,452.4	0.3%
County Operating Total	26,980.9	27,123.6	27,141.2	27,041.1	26,684.1	(0.3%)
Circuit Court as % of Total	27.2%	27.3%	27.4%	27.4%	27.9%	

CHART 3
COOK COUNTY CIRCUIT COURT
CASELOAD AND EXPENDITURE/APPROPRIATION HISTORY
1999 - 2003

DEPT.	1999	2000	2001	2002	2003	COMPOUND ANNUAL GROWTH
LEGAL REPRESENTATION						
State's Attorney	409,524	377,176	397,560	NA	NA	(1.5%)
$ per case initiated	$217.07	$253.28	$255.29	NA	NA	8.4%
Public Defender	500,222	541,517	556,085	551,556	562,288	3.0%
$ per case or investigation	$98.13	$98.28	$101.43	$103.41	$106.82	2.1%
Public Guardian	35,366	26,704	21,262	18,350	19,475	(13.9%)
$ per case initiated	$405.90	$571.78	$775.21	$892.71	$876.03	21.2%
Public Administrator	1,000	934	1,000	900	911	(2.3%)
$ per investigation	$890.61	$1,031.44	$1,032.39	$1,172.70	$1,210.72	8.0%
JUDICIAL SUPPORT						
Chief Judge	652,676	662,912	647,502	669,357	621,650	(1.2%)
$ per nontraffic case filed	$53.27	$56.77	$61.11	$58.06	$65.36	5.2%
Adult Probation	29,203	29,311	29,968	32,582	31,500	1.9%
$ per probationer supervised	$1,317.49	$1,407.98	$1,483.60	$1,341.83	$1,449.99	2.4%
Forensic Clinical Services	6,220	6,066	5,382	4,165	3,580	(12.9)%
$ per examination and testimony	$646.28	$855.87	$1,035.41	$1,258.13	$1,476.82	22.9%
Social Casework Service	21,597	23,637	21,438	24,041	23,000	1.6%
$ per supervision case	$548.97	$544.38	$642.09	$565.51	$607.38	2.6%
Juvenile Probation	6,820	6,296	5,653	4,981	5,454	(5.4%)
$ per field service active cases	$5,333.09	$6,440.30	$7,716.92	$9,056.69	$8,290.34	11.7%
Supportive Services	1,171	1,279	1,117	1,025	1,250	1.6%
$ per case initiated	$800.60	$791.65	$963.26	$1,069.43	$872.21	2.2%
Law Library	190,000	165,000	146,000	145,000	133,500	(8.4%)
$ per person served	$27.78	$31.99	$40.00	$36.54	$45.82	13.3%
ADMINISTRATION						
District 1-6						
Criminal Cases Filed	334,244	358,869	324,241	353,435	304,200	(2.3%)
Civil Cases Filed	381,006	304,043	326,261	369,970	317,450	(4.5%)
Traffic Cases Filed	1,436,943	1,223,571	1,072,746	1,054,636	1,081,600	(6.9%)
Total Cases Filed	2,152,193	1,886,483	1,723,248	1,723,993	1,703,250	(5.7%)
Revenue	$72,798,000	$77,222,312	$71,932,750	$77,764,363	$84,100,000	(2.6%)

COOK COUNTY CORRECTIONS

Crime in Cook County is a growth industry. In 1990, the Cook County Jail population averaged 6,825 inmates daily. Today it has soared to almost 11,000. Cook County operates the second largest unified court system in the world and is home to the largest single site jail in the nation.

Since 1991, the County has built three new jail additions and added a Day Reporting Center. In 1994, the Sheriff's Department of Impact Incarceration was created to plan and coordinate the first ever Boot Camp in Cook County. This facility opened in 1997. The Boot Camp is designed as an alternative to traditional sentencing and is used strictly for non-violent youthful offenders. At the Department of Corrections, Division XI, a 1,536-bed maximum-security facility, opened in December 1995 and has been operating at full capacity since June 1996. Dorm 4 of Division II was completed in 2002, and is also already at full capacity. In all, Cook County taxpayers will spend more than $400 million in FY 2003 to fund their adult corrections system. Even with the construction of new detention facilities, the County potentially still faces a jail overpopulation problem. For these and other reasons, the Office of the Sheriff and the Juvenile Temporary Detention Center are developing and implementing programs that focus on rehabilitation, reducing recidivism and providing non-violent offenders with the tools to become productive, taxpaying citizens.

The Sheriff of Cook County is the Chief Law Enforcement Officer in the County and is charged with the protection of public safety and the preservation of peace. These goals are accomplished through the administration and operation of the Sheriff's departments. These departments are the Office of the Sheriff, Administrative and Support Services, Custodian Services, Court Services, Police, Impact Incarceration, Community Supervision and Intervention, Community Services, Corrections, and Merit Board. In addition, the Bureau of Health Services administers Cermak Health Services, which provides health care to detainees at the Cook County Jail.

The Department for Women's Justice Services, established in FY 2000, administers three programs to specifically address the complex issues confronting the females at the Department of Corrections. The M.O.M.S. program targets pregnant detainees with a history of substance abuse. The Drug Treatment Beds Program focuses on providing gender responsive substance abuse treatment to incarcerated females. The Sheriff's Female Furlough Program provides receive a wide variety services, ranging from parenting classes to substance abuse treatment, while allowing participants the opportunity to return to their homes in the evenings to care for their families.

The Juvenile Temporary Detention Center provides temporary, secure custody for delinquent children from 10-17 years of age. JTDC reports to the Chief Coordinator of Public Safety of the County.

Standard productivity measures in the corrections field include number of citizens requests' for service, number of bookings and number of warrants served. For incarceration facilities, such measures usually include average daily census, number of admissions, and cost per detainee day. Alternative correctional programs count clients served and the cost per client and when appropriate, include a measure of success. All of these measures and others are used in the following discussion of performance and productivity in the corrections units.

230 COURT SERVICES DIVISION

The Court Services Division has two major functions: the first is to process all court orders issued by the Circuit Court of Cook County, and the second is to provide security in the courts for all divisions of the Circuit Court of Cook County.

In addition, the Court Services Division operates the Child Support Enforcement Division. This Division has the above functions, and the additional responsibility of the apprehension of defendants who fail to respond properly to court orders.

Criteria	1999	2000	2001	2002	2003
Writs Served	394,770	377,324	363,460	363,425	364,000
Evictions Served	13,887	14,039	14,068	14,030	14,050
Courtrooms Served	415	417	417	417	417
Operating Expenditures	69,868,950	79,146,472	82,939,821	93,363,603	96,405,162
Positions-Full Time Equivalent	1,735.3	1,741.3	1,737.2	1,737.0	1,737.0

231 POLICE DEPARTMENT

The Sheriff's Police Department provides services to the unincorporated areas of Cook County. The Department has established a comprehensive gang crimes unit, which identifies gangs and works to deter their criminal activities. In addition, the Police Department works in cooperation with other law enforcement agencies, investigating and providing technical assistance as required. These individuals are arrested and prosecuted with crimes as charged.

Criteria	1999	2000	2001	2002	2003
Warrants Processed	196,089	83,571	86,468	85,000	90,000
Traffic Warnings/Citations	66,514	67,732	74,917	70,000	72,000
Evidence Handled and Prints Processed	68,150	70,262	73,769	74,000	76,000
Citizen Requests for Service	131,210	124,689	165,405	145,000	170,000
Operating Expenditures	41,253,460	45,360,292	46,726,653	47,537,061	48,608,071
Positions-Full Time Equivalent	640.8	644.9	643.5	649.5	649.0

236 COMMUNITY SUPERVISION AND INTERVENTION

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) the Day Reporting Center, 2) the Sheriff's Work Alternative Program (S.W.A.P.), 3) the Electronic Monitoring Program, and 4) the Pre-Release Center. The Department offers a variety of different programs for convicted misdemeanants, pre-trial accused felons and probationers with special conditions. DCSI initially determines suitability by reviewing the nature of the offense, the bond and the criminal history of the individual and juridical status. If an individual is determined to be suitable, DCSI places the detainee in the program best suited to providing public safety, ensuring compliance with the court order, and providing rehabilitative programs to the detainee.

DCSI supervises the detainees, enforces the various rules and regulations of these programs, and either reports violators to the court or apprehends them. It oversees the treatment and educational programs delivered to the detainees and manages and maintains the security of its own programs that involve incarceration of offenders. DCSI further provides tens of thousands of man-hours for community service labor to Cook County.

Criteria	1999	2000	2001	2002	2003
S.W.A.P. Participants - Avg. Daily Population	260	287	265	275	285
Electronic Monitoring Participants - Avg. Daily Population	1,087	1,326	1,263	1,400	1,500
Day Reporting Center Participants - Avg. Daily Population	394	523	589	565	590
Pre-Release Participants - Avg. Daily Population	294	296	296	296	300
Operating Expenditures	27,001,858	27,644,844	29,803,516	29,997,911	31,414,545
Positions-Full Time Equivalent	457.0	461.0	461.0	461.0	461.0

238 COMMUNITY SERVICES

The Department of Community Services is responsible for delivering vital crime prevention and educational programs to the residents of Cook County. Among the programs offered are Substance Abuse and Gang Prevention, Effective Parenting, Youth Leadership Development, Senior Safety, Crime Awareness and Emergency Training Seminars.

The standard productivity measures in this area are Hazardous Materials Responses and Workshops. A hazardous material response occurs when there is an emergency response to a community, or tracking of hazardous material spills. The workshops conducted by the Department consist of substance and gang prevention programs, drug information teacher training, and effective parenting sessions.

Criteria	1999	2000	2001	2002	2003
Emergency Planning Sessions; Training; Responses	570	544	602	577	625
Youth Services Programs, Training and Technical Assistance	1,314	2,011	2,195	1,480	1,600
Community Services Programs	710	674	628	639	692
Operating Expenditures	1,455,103	1,600,520	1,737,218	1,833,029	1,948,495
Positions-Full Time Equivalent	35.0	35.0	35.0	35.0	35.0

239 DEPARTMENT OF CORRECTIONS

The Department of Corrections is the largest single-site county pretrial detention facility in the United States, responsible for the safe and secure custody of adult offenders either (a) remanded by the court with no bond or (b) unable to satisfy bond. The department, with almost 3,000 employees and an operating budget of $185.7 million, actually consists of ten separate divisions, each designated a particular security classification.

In addition to these divisions, the department also maintains a new central kitchen facility that prepares and delivers more than 30,000 meals per day, law and public libraries, gymnasiums and other recreational facilities, and public education services.

While the average daily departmental operating cost per detainee is about $45, the total expense is closer to $55 per day when including the costs associated with the medical services provided by Cermak Health Services and maintenance services provided by the Department of Facilities Management.

Criteria	1999	2000	2001	2002	2003
Average Daily Population	9,393	9,868	10,544	10,941	11,100
Bookings	99,236	99,438	100,115	103,200	104,400
Inmates Transported	327,910	310,484	310,131	317,500	320,000
Inmates Per Officer	4	4	4	4	4
Direct Operating Cost per Inmate Day	45	45	45	45	45
Operating Expenditures	148,607,722	164,934,563	167,423,662	178,914,519	185,690,234
Positions-Full Time Equivalent	3,019.0	2,995.0	2,996.0	2,995.0	2,995.0

249 COOK COUNTY SHERIFF'S MERIT BOARD

The purpose of the Cook County Sheriff's Merit Board is to adopt rules and regulations for governing the Sheriff's Departments and to conduct promotional exams for the Police Department, Court Services Division, and the Department of Corrections. The Board investigates all disciplinary problems within the Sheriff's budgetary units.

Criteria	1999	2000	2001	2002	2003
Cases Opened	21	31	37	33	37
Tests Administered	4,908	3,343	3,072	4,664	5,000
Operating Expenditures	896,813	818,547	999,285	997,078	1,127,649
Positions-Full Time Equivalent	17.0	19.0	19.0	19.0	19.0

440 JUVENILE TEMPORARY DETENTION CENTER

The Cook County Juvenile Temporary Detention Center has a capacity of 498 residents and is responsible for providing temporary care for children age 10-17. These children have been charged with a delinquent act and are awaiting action by the Juvenile Division of the Circuit Court of Cook County. In addition, the Detention Center also provides care for residents who are under the jurisdiction of the Criminal Court of Cook County (juveniles charged as adults).

From 1999 to 2003, the number of bed days and admissions is projected to decrease 31,154 and 641, respectively. Though employee FTE numbers have remained constant, expenditures have increased, with the cost per juvenile day rising $48.68 since 1999.

Criteria	1999	2000	2001	2002	2003
Bed Days	196,154	176,463	175,792	161,093	165,000
Avg. Length of Stay	32	29	30	28	28
Admissions to Center	7,201	6,635	6,350	6,347	6,560
Automatic Transfers	367	358	467	501	535
Cost per Juvenile Day	120.34	143.26	152.83	160.64	169.02
Employees-Full Time Equivalent	537	537	540	537	538
Expenditures	23,605,873	25,279,428	26,866,569	25,877,586	27,888,017

COOK COUNTY ADMINISTRATION

The County best serves its citizens by providing a high level of service at the lowest possible cost. As in any organization, centralized financial and administrative functions support the primary functions and other activities of County Government. An effective measure of the efficiency of government is the percent of non-debt operating funds allocated to administrative functions. The non-debt-operating budget is the total appropriation less allocations for capital improvements, pensions, and debt service.

In 2002, Cook County allocated $92,248,936 or 3.7% of the operating budget to administrative functions. For 2003 this administrative allocation totals $95,614,256 or 3.7% of the operating budget of $2,603,216,376.

SURVEY OF COUNTY ADMINISTRATIVE COSTS
COOK COUNTY

ADMINISTRATION	1999	2000	2001	2002	2003
DEPARTMENT OF REVENUE	$2,463,989	$2,731,624	$2,974,009	$2,883,369	$2,922,275
RISK MANAGEMENT	1,847,135	1,983,398	1,967,439	1,905,503	2,036,180
CHIEF ADMINISTRATIVE OFFICER	1,449,996	1,653,655	1,748,375	1,661,581	1,735,544
MANAGEMENT OF INFORMATION SYSTEMS	8,432,887	9,213,839	10,111,088	9,926,803	9,845,517
BUDGET AND MANAGEMENT SERVICES	1,310,399	1,456,757	1,500,182	1,468,555	1,579,838
CENTRAL SERVICES	5,331,901	6,240,960	6,210,253	6,339,994	6,674,503
CIVIL SERVICE	154,831	161,147	*	*	*
EMPLOYEE APPEALS BOARD			219,675	222,877	227,881
COMPTROLLER	3,036,516	3,342,301	3,526,191	3,524,600	3,727,100
CHIEF FINANCIAL OFFICER	445,169	474,432	531,559	521,450	554,729
CONTRACT COMPLIANCE	817,315	904,061	968,361	965,585	1,052,123
PURCHASING	2,972,730	3,284,587	3,526,637	3,369,069	3,469,850
BUREAU OF HUMAN RESOURCES	4,269,183	4,504,598	4,553,074	4,443,139	4,423,062
COUNTY AUDITOR	1,596,115	1,664,302	1,702,239	1,653,786	1,654,557
FACILITIES MANAGEMENT	33,438,994	35,729,144	36,698,926	37,493,731	39,975,676
DEPARTMENT OF CAPITAL PLANNING & POLICY	1,467,885	1,726,877	1,864,083	1,832,320	1,891,467
CUSTODIAN	12,040,796	12,104,166	13,820,963	14,036,574	14,321,233
TOTAL ADMINISTRATION	$60,084,703	$87,175,848	$91,923,054	$92,248,936	$96,091,535
TOTAL OPERATING BUDGET	$2,184,223,366	$2,340,162,452	$2,425,579,039	$2,465,559,434	$2,603,270,583
PERCENT OF TOTAL OPERATING BUDGET	3.7%	3.7%	3.8%	3.7%	3.7%

** Civil Service was replaced by Employee Appeals Board in 2001*

200 DEPARTMENT OF FACILITIES MANAGEMENT

The mission of the Cook County Department of Facilities Management is to maintain and operate, in a cost-effective manner, safe and functional facilities for the Departments of Cook County Government serving the general public. The Department is charged with maintaining the County's physical plant, which comprises over ten million square feet of space, including the Cook County Jail complex and the five County courthouses located in the suburbs. Facilities Management also provides the personnel and supervision needed to remodel, rehabilitate, construct and install the various facilities, offices, equipment and devices needed to keep the County functioning.

A standard productivity measure within the industry is operating expenditures per square foot. Capital expenditures related to improvements to buildings uctuate considerably from year to year, and are not included.

The total square footage maintained by the department has remained almost constant since 1999. An apprenticeship program helped the employee FTE number increase for 2000, which has uctuated slightly since then. The square feet per employee FTE numbers re ect the same trend. A 17.2% projected increase in operating expenditures over the five-year span slightly outpaces the projected increase in cost per square foot of 17.1%.

Criteria	1999	2000	2001	2002	2003
Work Orders	61,738	62,179	58,185	59,216	61,000
Person Hours	744,355	703,509	778,174	754,815	615,410
Square Feet Maintained	10,237,980	10,244,623	10,244,623	10,244,623	10,244,623
Operating Expenditures	34,104,259	35,217,627	36,339,337	36,839,634	39,975,676
Expenditures per Sq. Ft.	3.33	3.44	3.55	3.6	3.9
Employees-Full Time Equivalent	407	451	461	449	467
Sq. Ft. per Employee-Full Time Equivalent	25,155	22,715	22,223	22,817	21,937

COOK COUNTY SERVICES

ELECTED OFFICIALS

040 COUNTY ASSESSOR

The County Assessor has the responsibility for valuing all real property located in Cook County, the second largest assessing jurisdiction in the United States. Assessment operations implement appraisal policies and guidelines for establishing the market value of parcels of real property. Parcel reviews are performed on a triennial schedule that replaced a quadrennial procedure in FY 1991, thereby reducing the monetary impact on the public of a four-year reassessment span. Complaints and information requests from the public resulting from parcel reviews, as well as general assistance requests, are received and addressed by the Assessor's Office.

Criteria	1999	2000	2001	2002	2003
Taxpayer Assistance Requests	3,402,220	6,414,169	6,392,593	7,737,986	8,674,256
Parcels Processed	506,525	528,605	808,869	667,290	651,420
Parcels Reviewed	1,419,500	1,807,300	1,419,800	1,398,325	1,735,800
Operating Expenditures	23,871,992	25,584,284	26,439,891	27,210,183	30,575,468
Expenditures per Parcel Reviewed	17	14	19	19	18
Positions-Full Time Equivalent	476	477	474	473	470

050 BOARD OF REVIEW

The Board of Review is a three-member board vested with quasi-judicial powers to hear and decide taxpayer complaints on the valuation or exemption status of real property. The Board corrects factual errors, reviews Certificates of Error transmitted by the Assessor, and orders the Assessor to revise and correct the assessed valuation of property. The Board deals only with assessed valuation before equalization, not with the tax rate or the amount of a tax bill. Investigation of complaints includes review of a parcel, computation of the new assessment, and determination of non-profit or other exempt status. In 2003, it is expected that the Board of Review will handle 630,000 hearings/cases, with a cost per hearing/case of $13.56.

Criteria	1999	2000	2001	2002	2003
Hearings/Cases	305,575	355,382	512,106	699,340	630,000
Parcels Reviewed	25,170	43,427	74,880	79,840	70,000
Property Exemption Investigations	9,740	11,196	13,815	22,185	25,000
Expenditures	6,541,517	7,362,453	7,346,646	8,233,662	8,544,899
Cost per Hearing/Case	21.41	20.72	14.35	11.77	13.56

060 - TREASURER

The Cook County Treasurer is the custodian of all County funds and serves as a clearinghouse for the collection and distribution of real estate and personal property taxes. The Treasurer as County Collector is responsible for processing all real estate tax collections made in person, by mail or by computer tape through the Taxpayers Assistance Program (TPA). Under this system, large mortgage holders, such as banks and savings and loans, provide a computer tape of properties on which they hold mortgages.

In addition, this office collects all fines for delinquent taxes, redemption bills and revenue from scavenger sales. The Treasurer is also responsible for investing approximately $500,000,000 in County funds. The Treasurer no longer has responsibility for collection and enforcement of all Cook County home-rule taxes. These responsibilities now fall under the Department of Revenue.

Criteria	1999	2000	2001	2002	2003
Condemnation Court Orders Received & Recorded	620	752	650	650	700
Refunds for Overpayment, Court Orders	75,000	227,517	75,000	270,000	250,000
Investment Transactions	30,000	61,661	40,000	40,000	50,000
Scavenger Sales-Parcels	47,176	0	39,000	0	38,000
Number of Tax Installment Transactions	1,614,526	3,600,000	3,500,000	3,274,212	3,150,000
Expenditures for Collection Division	2,705,626	2,984,519	2,882,424	2,795,951	3,070,875
Expenditures per Tax Installment Collected	1.68	0.83	0.83	0.85	0.97
Revenue	50,331,317	56,269,025	47,326,668	45,525,000	37,575,000

110 COUNTY CLERK

The County Clerk is the official custodian of Cook County records and books. Vital documents recorded and maintained include Birth, Marriage, and Death Certificates, Campaign Finance Records, Real Property Tax Books, and Official County Maps. In addition, the office issues permanent real estate tax numbers and new tax codes. As the Clerk of the Board of Commissioners, the office prepares all matters for presentation to the Board and maintains the minutes and agendas of Board proceedings.

Criteria	1999	2000	2001	2002	2003
Vital Documents Issued *	*	*	*	*	*
Vital Records Issued from In-Person Requests	355,817	356,076	355,847	344,828	351,407
Vital Records Issued from Mail Requests	168,785	172,050	168,785	164,464	175,275
Marriage Licenses Issued	38,600	38,111	39,011	38,767	32,601

Criteria	1999	2000	2001	2002	2003
Business Registrations	8,165	7,903	8,165	7,211	7,500
Notary Commissions	23,928	21,893	20,875	20,205	17,480
Statements of Economic Interest Filed	29,634	23,799	25,000	25,000	25,000
Campaign Disclosure Reports Filed	5,011	3,795	4,500	4,000	3,500
Lobbyist Registration/Reports Filed	729	747	730	675	600
Map Revisions	381,736	390,816	395,000	402,350	407,400
Revenue	6,179,922	6,318,597	5,571,815	5,691,160	5,664,620
Operating Expenditures	7,810,690	8,884,732	9,532,618	9,772,527	10,146,765
Positions-Full Time Equivalent	193	199	202	200	197

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

111 COUNTY CLERK-ELECTION DIVISION

The County Clerk's Election Division has the primary responsibility for administering elections and for registering voters who reside within suburban Cook County. The Division strives to make it possible for all eligible suburban residents to exercise their right to participate in the electoral process.

Criteria	1999	2000	2001	2002	2003
Voter Registrations	114,683	241,863	138,228	140,000	120,000
Absentee Ballots	7,456	37,641	15,000	30,000	15,000
Ballot Formats	775	595	820	725	800
Operating Expenditures	3,070,674	3,184,911	3,381,440	3,499,536	3,534,642
Positions-Full Time Equivalent	81	79	76	73	71

130 RECORDER OF DEEDS

The mission of the Recorder of Deeds office is to record, store and provide information that is accurate, legible and easily retrievable for public use. Most commonly, customers use the office to create public records of land transactions; however, other types of documents are also recorded. Included among the many other documents that the Office records are federal and state tax liens, articles of incorporation, Uniform Commercial Code filings and military discharges.

A substantial number of documents are handled by the Recorder’s Office. Annually, the Office processes well over one million recordings. The recorded real estate documents contain interesting historical facts and details relating to the development, ownership and status of property throughout Cook County. These records are vital to the banking, real estate and title insurance industries.

Criteria	1999	2000	2001	2002	2003
Documents Recorded	1,234,077	1,030,341	1,207,512	1,200,000	1,370,000
Tract Searches	76,569	85,420	91,443	102,000	103,500
Documents Indexed (Days)	8	5	6	5	5
Revenue	44,634,005	40,742,278	50,176,001	52,219,275	47,929,275
Operating Expenditures	9,746,966	10,680,418	10,975,003	12,175,212	12,626,631
Positions-Full Time Equivalent	253	256	256	256	237

EXECUTIVE AGENCIES

160 BUILDING AND ZONING

The Department of Building and Zoning administers and enforces proper zoning and building standards within the unincorporated areas of Cook County. Permits for construction are issued after analysis of plans and related documents. Periodic and special inspections are conducted during construction.

Inspections of construction sites comprise most of the department's activities. Each inspection focuses on specific compliance criteria including the County Building and Zoning Ordinance, plumbing and electrical codes, fire prevention ordinances, and the proper operation of elevators and air-conditioning equipment. Multiple inspections at a site are required for each permit issued.

Criteria	1999	2000	2001	2002	2003
Employees-Full Time Equivalent	60	60	60	58	58
Permits Issued	2,500	2,500	2,500	2,400	2,300
Construction Inspections	60,000	60,000	60,000	60,000	60,000
Operating Expenditures	3,145,928	3,446,520	3,440,719	3,485,490	3,918,850
Inspections per Permit	24	24	24	24	24
Expenditure per Permit Issued	1,258	1,379	1,376	1,570	1,696
Revenue	1,410,000	1,297,776	1,443,169	1,300,000	1,200,000

161 ENVIRONMENTAL CONTROL

The Department of Environmental Control is responsible for the enforcement of the Air Pollution Ordinance, investigation of all complaints, and the citing of violators throughout suburban Cook County. Air quality assessments occur Countywide, including the City of Chicago. Inspections of industrial and commercial facilities and sample analyses in the laboratory comprise the major activities of the department.

Criteria	1999	2000	2001	2002	2003
Operating Expenditures	1,758,038	1,870,534	1,968,833	2,001,668	2,017,005
Employees-Full Time Equivalent	36	35	33	33	33
Expenditure per Inspection	61	71	74	69	92
Laboratory Analyses	12,000	18,768	19,000	19,000	19,000
Inspections	29,000	26,268	26,500	31,000	22,000
Revenue	1,715,000	2,142,736	2,224,028	2,100,000	2,100,000

170 ZONING BOARD OF APPEALS

The Zoning Board of Appeals has as its primary duty to aid the public in considering all re-zoning appeals concerning land uses in the unincorporated areas of Cook County. Public hearings are conducted in the relevant townships where the property is located.

When an applicant requests a zoning change, such as for a map amendment or for a special use, which could involve building a multi-family dwelling rather than a single-family unit, or exceeding lot restrictions, hearings are held by Zoning Board personnel to gather information pertaining to the request. Objections are recorded for 30 days after the hearing, at which time the full Zoning Board votes on the matter and presents its findings and recommendations for County Board consideration.

Criteria	1999	2000	2001	2002	2003
Employees-Full Time Equivalent	10	9	10	10	5
Board Hearings	250	245	240	220	175

Criteria	1999	2000	2001	2002	2003
Operating Expenditures	443,539	458,368	529,153	538,893	559,717
Expenditure per Board Hearing	1,774	1,871	2,204	2,576	3,133

259 MEDICAL EXAMINER

The Medical Examiner is responsible for determining the cause and manner of death in specific situations, usually involving violence or inexplicable causes. Through forensic sciences and upon determination of the cause of death, the Medical Examiner issues a death certificate certifying the cause and manner of death.

The office performs autopsies, postmortems, and histology and toxicology tests on all bodies of decedents. The toxicology tests determine the chemical analysis of specimens, seeking the degree and type of foreign substances that might be present in decedents. Autopsies or postmortems are performed when indicated.

Criteria	1999	2000	2001	2002	2003
Autopsy and Post-mortem Costs	3,000,000	3,300,000	3,300,000	3,300,000	3,300,000
Cost Per Autopsy and Post-mortems	556	600	600	600	629
Expenditures	6,670,596	7,446,200	7,648,016	7,414,958	8,575,557
Autopsies and Post-mortems Performed	5,400	5,500	5,500	5,500	5,250

452 VETERANS' ASSISTANCE COMMISSION

The Veterans' Assistance Commission of Cook County is required by the Military Veterans Assistance Act to administer emergency assistance to veterans who served in the Armed Forces and whose last discharge was honorable. The Commission is also required to provide for the proper burial of deceased Soldiers, Sailors and Marines, and mothers, fathers, wives, and minor children of military personnel who die in Cook County without having sufficient means to defray the funeral expenses. This benefit does not apply to recipients of public assistance at the time of death and cannot exceed $600. Each delivery of emergency assistance or burial provided for indigent veterans and their families is designated as a case.

Criteria	1999	2000	2001	2002	2003
Operating Expenditures	432,973	398,631	495,778	551,292	535,641
Expenditure per case	78	71	79	80	77
Employees-Full time equivalent	4	4	4	4	4
Cases	5,550	5,600	6,300	6,500	7,000

500 COOK COUNTY HIGHWAY DEPARTMENT

The Cook County Highway Department is responsible for the design and construction of all highway improvements on the approximately 1,760 lane miles of roads comprising the County highway system. Maintenance responsibility involves resurfacing, road patching, shoulder repairs, ditch and culvert work, snow and ice control, traffic control device placement, and general upkeep.

Expenditure per lane mile is a measure of productivity that includes all of the various activities of the department that contribute to the condition of the County highway system, from design and construction to periodic maintenance. Lane mile per employee is similar in that it measures relative workload.

Criteria	1999	2000	2001	2002	2003
31,128,464	27,345,390	29,555,788	28,120,971	27,996,447	31,128,464
Expenditure per lane mile	19,284	17,355	16,069	15,907	17,931
Lane mile per employee	2.7	3.3	3.4	3.9	4.1

Criteria	1999	2000	2001	2002	2003
Traffic Studies	525	604	75	75	40
Permit Applications	4,365	4,000	4,810	4,000	4,100
Lane Mileage	1,418	1,703	1,750	1,760	1,736
Employees-Full Time Equivalent	522	523	512	468	422

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OFFICES UNDER THE PRESIDENT

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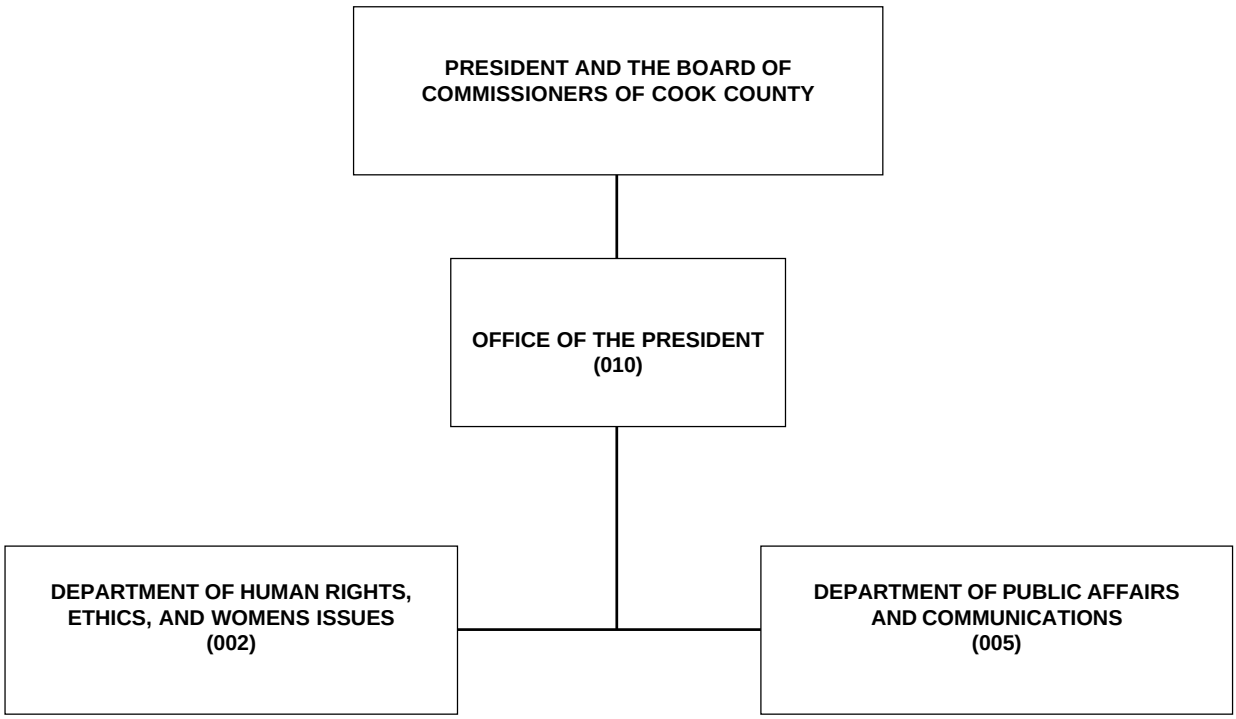
OFFICE OF THE PRESIDENT



OFFICES UNDER THE PRESIDENT

MEASURABLE GOALS

DEPARTMENT OF PUBLIC AFFAIRS AND COMMUNICATIONS

The Public Affairs and Communications Department will facilitate the functions of public relations, community relations, special events and communications for all offices under the President to ensure an accurate and consistent message in an effort to increase awareness, understanding and overall visibility of Cook County Government.

DEPARTMENT OF HUMAN RIGHTS, ETHICS AND WOMEN'S ISSUES

The Department of Human Rights, Ethics and Women's Issues implements the activities of the Cook County Commission on Human Rights, the Cook County Commission on Women's Issues. Its responsibilities include the investigation and adjudication of discrimination complaints filed under the Cook County Human Rights and complaints filed under the Cook County Ethics Ordinance, as well as engaging in affirmative activities designed to prevent discrimination, improve human relations and encourage ethical conduct in County government. It also develops policy and program recommendations, sponsors educational projects, and advises the County Board on issues of concern to women and girls.

002A-97 By 11/03, increase to 50% the number of discrimination cases in the investigation inventory which are closed in a given year.
SUPPORTS MAJOR GOAL(S) 12.

002B-97 By 11/03, conduct a minimum of 75 Human Rights Outreach and Educational presentations each year to organizations and groups throughout the County by Commission staff.
SUPPORTS MAJOR GOAL(S) 1.

002C-99 Each year, through the use of a training video, provide training in ethical behavior to a minimum of 750 employees each year.
SUPPORTS MAJOR GOAL(S) 2.

OFFICE OF THE PRESIDENT

The President of the Cook County Board of Commissioners is the Chief Executive Officer of Cook County. As such, the President directs the administrative functions of the County.

010C-03 Amendment by the Board of Commissioners: During FY 2003, the Office of the Liquor Commissioner shall develop a plan to eliminate liquor licenses allowing establishments to be open past 2:00 am, Mondays through Saturdays, and past 3:00 am on Sundays.
SUPPORTS MAJOR GOAL(S) 9.

OFFICES UNDER THE PRESIDENT

Summary of Appropriations

DEPARTMENT AND TITLE	02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
CORPORATE FUND				
002 Department of Human Rights, Ethics and Women's Issues	835,647	770,125	804,453	34,328
005 Department of Public Affairs and Communications			831,002	831,002
010 Office of the President	1,317,798	1,784,402	1,758,956	(25,446)
CORPORATE FUND TOTAL	2,153,445	2,554,527	3,394,411	839,884
GENERAL FUND TOTAL	2,153,445	2,554,527	3,394,411	839,884
TOTAL APPROPRIATIONS	$2,153,445	$2,554,527	$3,394,411	839,884

Summary of Positions

DEPARTMENT AND TITLE	02 APPROPRIATED FTE POSITIONS	APPROVED & ADOPTED FTE POSITIONS	DIFFERENCE
CORPORATE FUND			
002 Department of Human Rights, Ethics and Women's Issues	10.0	10.0	
005 Department of Public Affairs and Communications		9.0	9.0
010 Office of the President	21.0	19.0	(2.0)
CORPORATE FUND TOTAL	31.0	38.0	7.0
GENERAL FUNDS TOTAL	31.0	38.0	7.0
TOTAL POSITIONS	31.0	38.0	7.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
OFFICES UNDER THE PRESIDENT

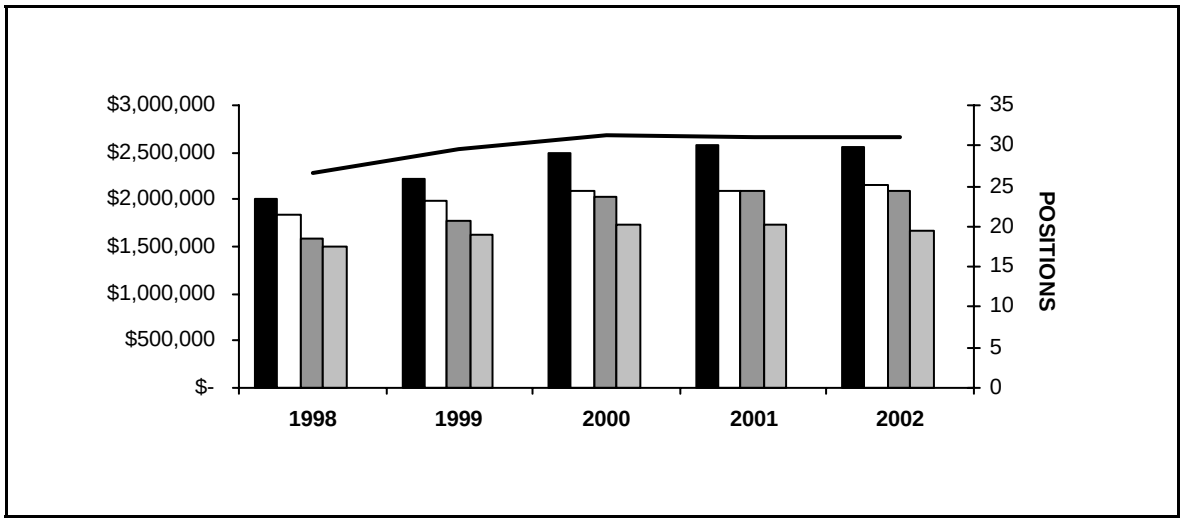
ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,667,673	2,100,027	2,701,362	601,335
119 / 501190 Scheduled Salary Adjustment		10,826	13,297	2,471
124 / 501250 Employee Health Insurance Allotment	1,939	3,200	2,400	(800)
129 / 501300 Salaries and Wages of Seasonal Work Employees	3,680	4,800	4,800	
170 / 501510 Mandatory Medicare Costs	21,546	28,795	34,380	5,585
175 / 501590 Life Insurance Program	6,188	8,255	9,399	1,144
176 / 501610 Health Insurance	139,323	162,598	247,666	85,068
177 / 501640 Dental Insurance Plan	5,494	6,240	7,792	1,552
178 / 501660 Unemployment Compensation		2,000	2,000	
179 / 501690 Vision Care Insurance	2,063	4,351	5,304	953
183 / 501770 Seminars for Professional Employees			5,000	5,000
185 / 501810 Professional and Technical Membership Fees			2,000	2,000
186 / 501860 Training Programs for Staff Personnel	1,723	5,000	3,500	(1,500)
190 / 501970 Transportation and Other Travel Expenses for Employees	19,831	20,500	22,500	2,000
TOTAL PERSONAL SERVICES	**$1,869,460**	**$2,356,592**	**$3,061,400**	**$704,808**
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	29,974	29,974	30,873	899
225 / 520260 Postage	2,596	4,250	3,500	(750)
228 / 520280 Delivery Services	1,439	3,500	4,000	500
240 / 520490 Printing and Publishing	2,733	11,300	26,500	15,200
268 / 521030 Court Reporting, Stenographic or Transcribing Services	11,677	14,000	14,000	
289 / 521220 Technical Services Not Otherwise Classified	50,347	60,000	60,000	
290 / 521262 Impersonal Services Not Otherwise Classified	5,034	11,500	11,500	
295 / 521290 Special Program Expenses	7,638	10,000	7,000	(3,000)
295 / 521292 Economic Development; Cable TV			75,000	75,000
TOTAL CONTRACTUAL SERVICES	**$111,439**	**$144,524**	**$232,373**	**$87,849**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	13,970	20,500	21,500	1,000
353 / 530640 Books, Periodicals, Publications and Data Services	11,487	10,512	10,200	(312)
353 / 530675 County Wide Lexis-Nexis Contract			2,245	2,245
355 / 530700 Photographic and Reproduction Supplies			1,000	1,000
388 / 531650 Computer Operation Supplies	876	4,100	3,500	(600)
390 / 531680 Supplies and Materials Not Otherwise Classified	1,967	3,000	3,000	
TOTAL SUPPLIES AND MATERIALS	**$28,299**	**$38,112**	**$41,445**	**$3,333**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	4,691	4,200	33,270	29,070
440 / 540132 County Wide Photocopier Maintenance			1,500	1,500
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	5,299	7,299		(7,299)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			5,803	5,803
444 / 540250 Maintenance and Repair of Automotive Equipment			4,000	4,000
445 / 540290 Operation of Automotive Equipment			3,000	3,000
TOTAL OPERATION AND MAINTENANCE	**$9,990**	**$11,499**	**$47,573**	**$36,074**
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	2,200	2,200	600	(1,600)
630 / 550020 County Wide Photocopier Lease			6,120	6,120

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
OFFICES UNDER THE PRESIDENT

ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
660 / 550130 Rental of Facilities			3,300	3,300
TOTAL RENTAL AND LEASING	**$2,200**	**$2,200**	**$10,020**	**$7,820**
CONTINGENCY				
880 / 580220 Institutional Memberships & Fees	1,575	1,600	1,600	
890 / 580300 General and Contingent Expenses Not Otherwise Classified	130,481			
TOTAL CONTINGENCY	**$132,056**	**$1,600**	**$1,600**	
TOTAL OPERATING FUND	**$2,153,445**	**$2,554,527**	**$3,394,411**	**$839,884**
Capital Equipment Request				
530 / 560510.8300 Office Furnishings and Equipment	1,736			
579 / 560450.8300 Computer Equipment	96,977	3,882	21,200	17,318
TOTAL CAPITAL EQUIPMENT REQUEST	**$98,713**	**$3,882**	**$21,200**	**$17,318**
GRAND TOTAL OF CAPITAL EQUIPMENT	**$98,713**	**$3,882**	**$21,200**	**17,318**

OFFICES UNDER THE PRESIDENT

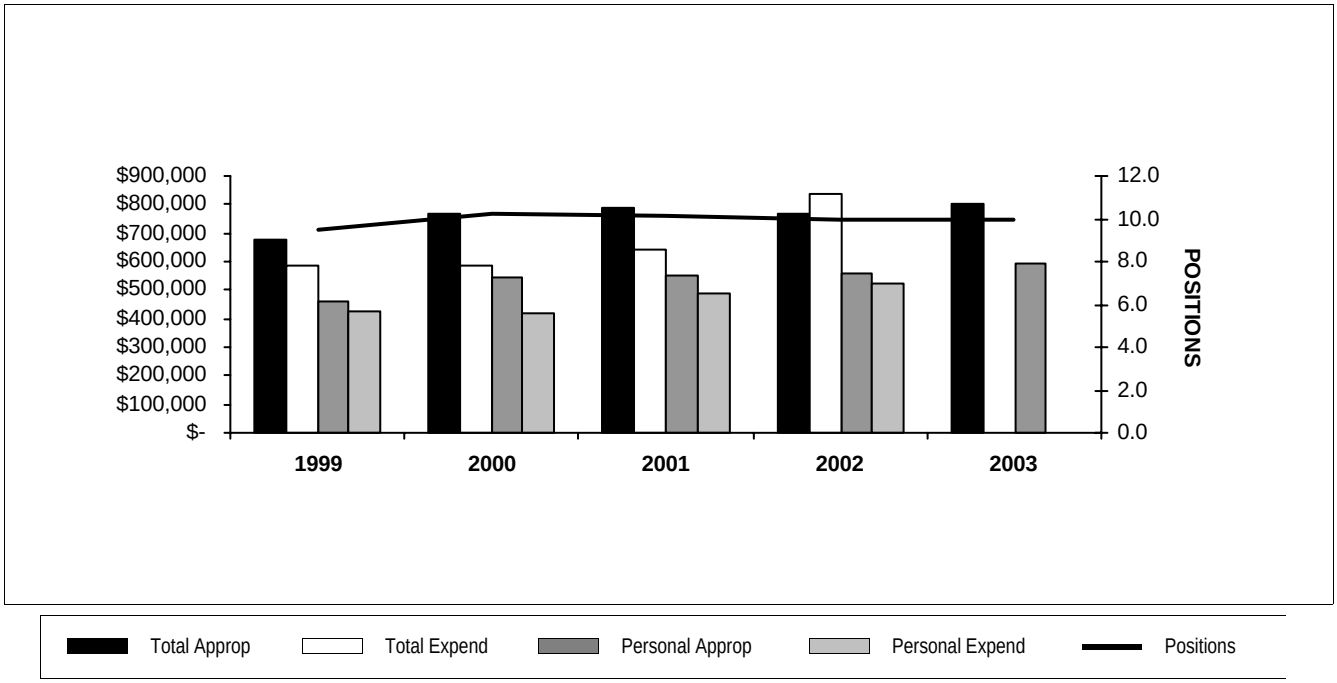
HISTORICAL ANALYSIS



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

YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	2,208,825	1,993,688	29.5	1,769,325	1,633,470
2000	2,496,590	2,091,389	31.2	2,020,454	1,739,418
2001	2,578,831	2,081,793	31.1	2,091,404	1,738,242
2002	2,554,527	2,153,445	31.0	2,092,452	1,667,673
2003	3,394,411		38.0	2,701,362	

002 DEPARTMENT OF HUMAN RIGHTS, ETHICS AND WOMEN'S ISSUES
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	678,529	588,255	9.5	463,516	424,611
2000	768,362	587,322	10.2	542,497	419,478
2001	788,693	641,714	10.1	550,708	486,206
2002	770,125	835,647	10.0	556,999	523,109
2003	804,453		10.0	595,071	

STATISTICS

CRITERIA	1999	2000	2001	2002 Proj.	2003 Est.
Employees Trained Ethics				1,000	900
Complaints Investigated and Adjudicated**	**	**	**	**	**
Human Rights New Complaints Filed	110	72	99	98	100
Human Rights Seminars and Training Sessions	100	67	28	75	75
Human Rights Commission Hearings and Concilliations***	20	39	30	40	40
Human Rights Investigations Closed*	100	178	105	144	150
EthicsTraining Seminars	30	73	1	40	30
Ethics Inquiries	385	439	512	450	400
Ethics Department Complaints Filed and Investigated	5	1	1	5	5
Ethics Advisory Opinions Issued	14	4	5	20	20
Lobbyist Expenditure Audit		28	50	35	35
Ethics Gift Disclosure Audits**	4	**	**	**	**
Ethics Hearings/Settlement Negotiations**	**	**	**	**	**
Ethics Financial Interest Statement Audits**	**	**	**	**	**

** Separate measure beginnning FY 99*

*** No Longer Reported*

****Meetings are no longer measured and replaced by Concilliations*

DEPARTMENT MEASURABLE GOALS

Department: 002 Department of Human Rights, Ethics and Women's Issues

Measurable Goal Number: 002A- 97 By 11/03, increase to 50% the number of discrimination cases in the investigation inventory which are closed in a given year.

Major Goal Number: 12		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	# of investigators Total number of filled positions	3	3.7	3.75	4.3	4	4	4
Outputs								
Demand	# of discrimination cases in investigation inventory All cases of discrimination which are open for investigation during the fiscal year	445	387	444	397	318	246	246
Work Load	# of cases in the investigation inventory which are closed # of cases in the investigation stage which are dismissed (for lack of substantial evidence, failure to cooperate, settlement or other reason) or forwarded to adjudication stage upon completion of investigation	138	105	178	105	117	144	144
Efficiencies	Cases closed per investigator	46	26	59	31	29.25	36	36
Formula	Total number of cases closed divided by the number of investigators							
Effectiveness	% of cases in the investigation inventory which are closed	31%	27%	40%	26%	37%	58%	58%
Formula	Number of cases closed divided by the number of cases in the investigation inventory							

Measurable Goal Number: 002B- 97 By 11/03, conduct a minimum of 75 Human Rights Outreach and Educational presentations each year to organizations and groups throughout the County by Commission staff.

Major Goal Number: 1		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	# of staff # of full-time staff trained and available to make presentations.	4	4.25	4	3.5	2	5	5
Outputs								
Demand	Potential audience for presentations (in millions) Population of Cook County	5.11	5.11	5.1	5.1	5.1	5.1	5.1
Work Load	Total # of presentations made by staff	141	96	67	28	68	75	75
Efficiencies	Average # of presentations made per staff speaker per year	35	23	17	9	34	15	15
Formula	Total number of presentations made by staff divided by the number of staff speakers							
Effectiveness	% increase in the number of presentations made per year	37%	(32%)	(30%)	(58%)	143%		75%
Formula	Total number of presentations made in current year divided by the number of presentations made in the previous year.							

Measurable Goal Number: 002C- 99 Each year, through the use of a training video, provide training in ethical behavior to a minimum of 750 employees each year.

Major Goal Number: 2		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff preparing video Staff assigned to preparation	1	1	1	1	0		1
	Cost of training video to date Cost of developing and distributing video	$0	$3,713.00	$0	$23,463	$23,463		

DEPARTMENT MEASURABLE GOALS

Department: 002 Department of Human Rights, Ethics and Women's Issues

Measurable Goal Number: 002C- 99 Each year, through the use of a training video, provide training in ethical behavior to a minimum of 750 employees each year.

Major Goal Number: 2		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Outputs								
Demand	Number of Cook County employees (including grant personnel) 18,658 Measure now reflects personnel remaining to be trained.	28,000	28,000	28,000	28,000	28,000		18,658
Work Load	Number of Cook County employees trained to date (including grant personnel)	5,143	5,811	7,607	7,642	7,642		8,392
	Number of Cook County employees trained (including grant personnel)	1,894	668	1,796	35	0		750
Efficiencies	Cost of ethics training video per employee trained to date. $23,463 as of 12/99.	$4.29	$9.20	$3.08	$3.07	$3.07		*
Formula	Total Cost of ethics training video in FY 96 plus Cost in later years divided by Total number of Cook County employees trained							
Effectiveness	% change in the number of Cook County employees trained from the previous year.	(21.6)%	(56%)	168%	(98%)	0%		50%
Formula	# of employees trained in current yr. minus # of employees trained in previous yr. divided by # of employees trained in previous yr.							

**This measure is no longer applicable*

PERSONAL SERVICES - SUMMARY BY GRADE

Department 002 Department of Human Rights, Ethics and Women's Issues

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
024	1.0	$93,991	1.0	$98,268
022	1.0	$68,834	1.0	$75,311
020	3.0	$185,086	3.0	$195,425
018	3.0	$127,382	3.0	$139,671
016	1.0	$45,118	1.0	$48,142
013	1.0	$36,588	1.0	$38,254
GRAND TOTAL	10.0	$556,999	10.0	$595,071
TURNOVER ADJUSTMENT				
OPERATING FUNDS	10.0	$556,999	10.0	$595,071

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 002 Department of Human Rights, Ethics and Women's Issues

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 ADMINISTRATIVE AND CLERICAL - 0021375						
0081	Executive Director-Human Rights Board	024	1.0	93,991	1.0	98,268
0048	Administrative Assistant III	016	1.0	45,118	1.0	48,142
0936	Stenographer V	013	1.0	36,588	1.0	38,254
			3.0	175,697	3.0	184,664
02 HUMAN RIGHTS - 0020619						
0071	Human Rights Investigator II	020	3.0	185,086	3.0	195,425
0077	Human Rights Investigator I	018	2.0	82,264	2.0	90,156
			5.0	267,350	5.0	285,581
03 BOARD OF ETHICS - 0020620						
1032	Ethics Investigator II	022	1.0	68,834	1.0	75,311
			1.0	68,834	1.0	75,311
04 WOMEN'S ISSUES - 0021891						
1850	Research Associate	018	1.0	45,118	1.0	49,515
			1.0	45,118	1.0	49,515
GRAND TOTAL			10.0	$556,999	10.0	$595,071
TURNOVER ADJUSTMENT						
OPERATING FUNDS			10.0	$556,999	10.0	$595,071

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

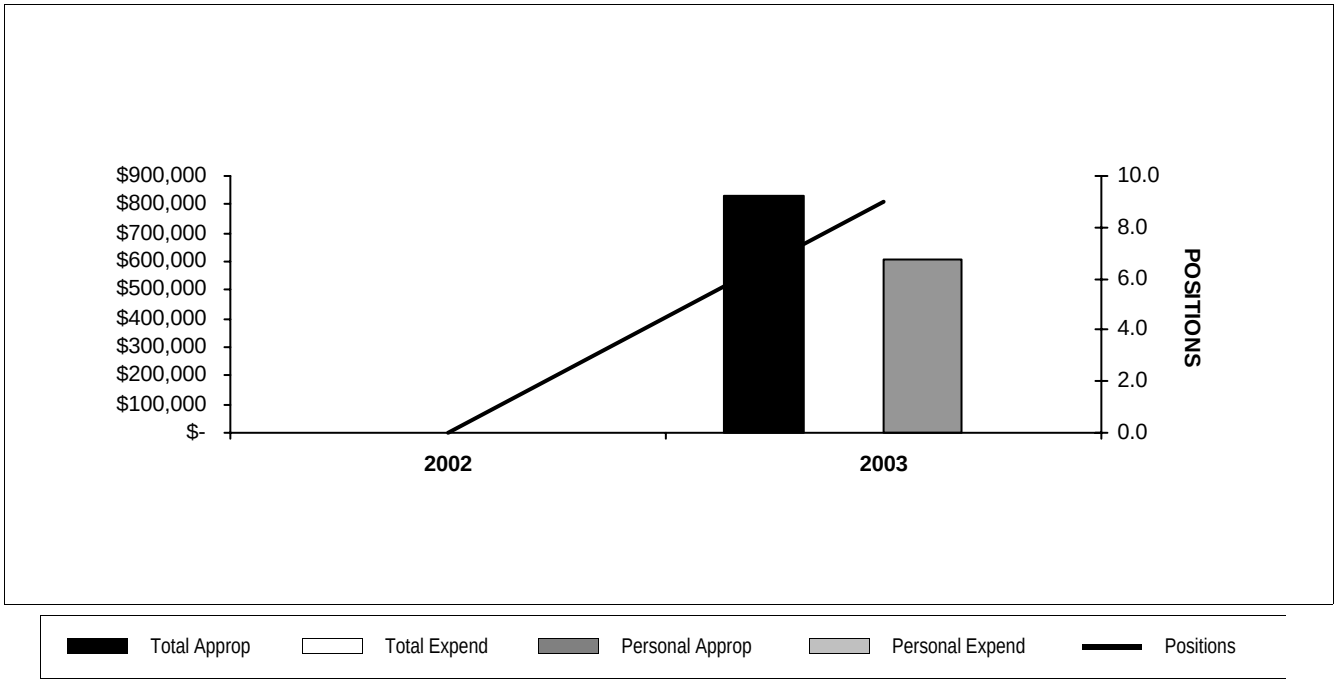
Department 002 Department of Human Rights, Ethics and Women's Issues

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	523,108.58	561,537	595,071	33,534
119 / 501190 Scheduled Salary Adjustment		2,832	5,647	2,815
129 / 501300 Salaries and Wages of Seasonal Work Employees	3,680.00	4,800	4,800	
170 / 501510 Mandatory Medicare Costs	7,586.18	8,212	8,457	245
175 / 501590 Life Insurance Program	2,015.32	2,146	2,105	(41)
176 / 501610 Health Insurance	63,486.78	58,189	66,360	8,171
177 / 501640 Dental Insurance Plan	2,352.35	1,872	2,292	420
179 / 501690 Vision Care Insurance	544.20	1,305	1,560	255
186 / 501860 Training Programs for Staff Personnel	1,723.48	4,000	1,000	(3,000)
190 / 501970 Transportation and Other Travel Expenses for Employees	3,531.03	4,000	4,000	
TOTAL PERSONAL SERVICES	**608,027.92**	**648,893**	**691,292**	**42,399**
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	2,173.00	2,173	2,238	65
225 / 520260 Postage	3,501.72	3,750	2,500	(1,250)
240 / 520490 Printing and Publishing	1,164.98	4,300	2,500	(1,800)
268 / 521030 Court Reporting, Stenographic or Transcribing Services	11,677.20	14,000	14,000	
289 / 521220 Technical Services Not Otherwise Classified	50,346.83	60,000	60,000	
290 / 521262 Impersonal Services Not Otherwise Classified	1,978.42	3,000	3,000	
295 / 521290 Special Program Expenses	7,638.30	10,000	7,000	(3,000)
TOTAL CONTRACTUAL SERVICES	**78,480.45**	**97,223**	**91,238**	**(5,985)**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	4,782.40	5,500	5,500	
353 / 530640 Books, Periodicals, Publications and Data Services	2,307.27	3,512	3,200	(312)
353 / 530675 County Wide Lexis-Nexis Contract			125	125
388 / 531650 Computer Operation Supplies	875.51	2,600	1,500	(1,100)
390 / 531680 Supplies and Materials Not Otherwise Classified	1,966.62	3,000	3,000	
TOTAL SUPPLIES AND MATERIALS	**9,931.80**	**14,612**	**13,325**	**(1,287)**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	2,053.43	2,700	1,000	(1,700)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	2,897.00	2,897		(2,897)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			3,238	3,238
TOTAL OPERATION AND MAINTENANCE	**4,950.43**	**5,597**	**4,238**	**(1,359)**
RENTAL AND LEASING				
630 / 550020 County Wide Photocopier Lease			2,160	2,160
630 / 550010 Rental of Office Equipment	2,200.00	2,200	600	(1,600)
TOTAL RENTAL AND LEASING	**2,200.00**	**2,200**	**2,760**	**560**
CONTINGENCY				
880 / 580220 Institutional Memberships & Fees	1,575.00	1,600	1,600	
890 / 580300 General and Contingent Expenses Not Otherwise Classified	130,481.31			
TOTAL CONTINGENCY	**132,056.31**	**1,600**	**1,600**	
TOTAL OPERATING FUND	**835,646.91**	**$770,125**	**$804,453**	**34,328**

Capital Equipment Request - 71700002

579 / 560450.8300 Computer Equipment	7,754.00	3,882	7,200	3,318
TOTAL CAPITAL EQUIPMENT REQUEST	**$7,754.00**	**$3,882**	**$7,200**	**3,318**

005 DEPARTMENT OF PUBLIC AFFAIRS AND COMMUNICATIONS
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	831,002		9.0	605,380	

PERSONAL SERVICES - SUMMARY BY GRADE

Department 005 Department of Public Affairs and Communications

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
024			1.0	$105,000
023			2.0	$161,805
022			1.0	$75,311
021			1.0	$62,467
020			1.0	$62,467
018			2.0	$100,544
012			1.0	$37,786
GRAND TOTAL			9.0	$605,380
TURNOVER ADJUSTMENT				
OPERATING FUNDS			9.0	$605,380

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 005 Department of Public Affairs and Communications

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 PUBLIC AFFAIRS - 0050101						
0057	Director Of Communications	024			1.0	105,000
0295	Administrative Analyst V	023			1.0	78,939
2533	Special Events Coordinator	023			1.0	82,866
1033	Graphics Technician V	020			1.0	62,467
0749	Employee Relations Representative II	018			1.0	55,466
0995	Technical Photographer II	012			1.0	37,786
					6.0	422,524
02 COMMUNICATIONS - 0050102						
0963	Cable Television Director	022			1.0	75,311
0293	Administrative Analyst III	021			1.0	62,467
0962	Cable Television Technician	018			1.0	45,078
					3.0	182,856
GRAND TOTAL					9.0	$605,380
TURNOVER ADJUSTMENT						
OPERATING FUNDS					9.0	$605,380

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

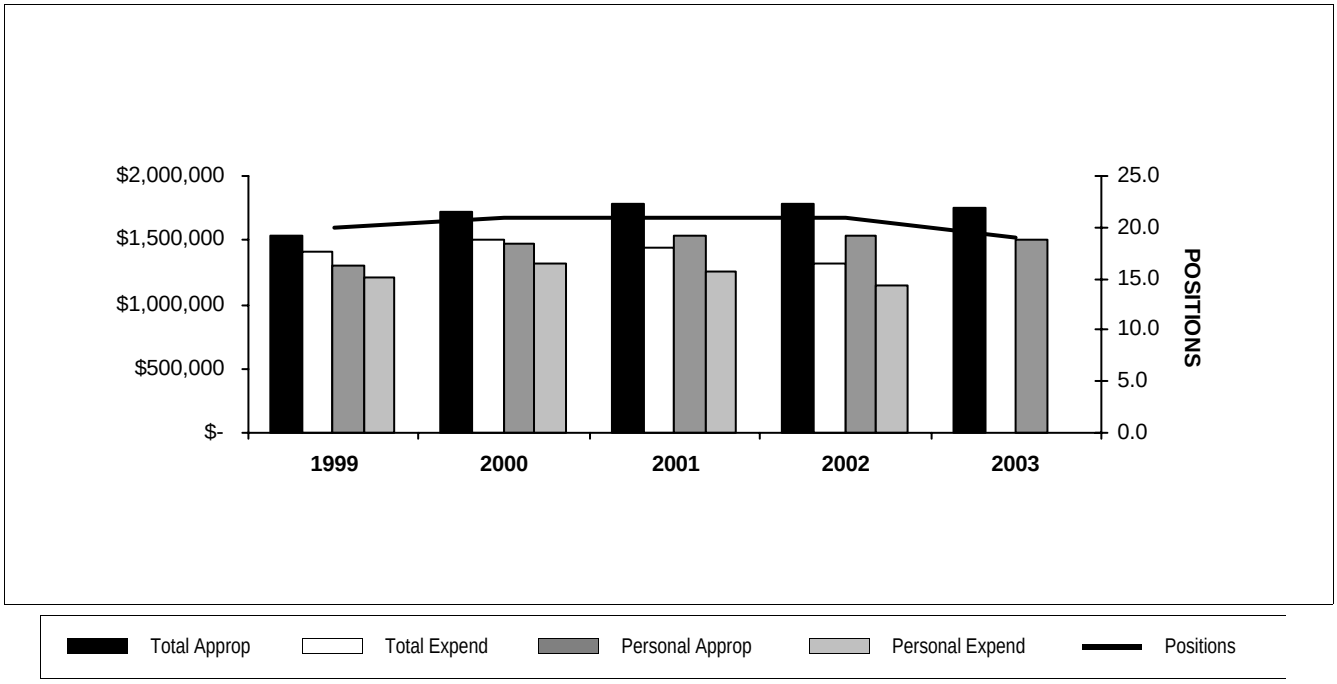
Department 005 Department of Public Affairs and Communications

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees			605,380	605,380
119 / 501190 Scheduled Salary Adjustment			6,201	6,201
170 / 501510 Mandatory Medicare Costs			7,796	7,796
175 / 501590 Life Insurance Program			2,090	2,090
176 / 501610 Health Insurance			56,998	56,998
177 / 501640 Dental Insurance Plan			2,063	2,063
179 / 501690 Vision Care Insurance			1,404	1,404
183 / 501770 Seminars for Professional Employees			5,000	5,000
185 / 501810 Professional and Technical Membership Fees			2,000	2,000
186 / 501860 Training Programs for Staff Personnel			2,000	2,000
190 / 501970 Transportation and Other Travel Expenses for Employees			2,000	2,000
TOTAL PERSONAL SERVICES			**692,932**	**692,932**
CONTRACTUAL SERVICES				
225 / 520260 Postage			500	500
228 / 520280 Delivery Services			500	500
240 / 520490 Printing and Publishing			17,000	17,000
295 / 521292 Economic Development; Cable TV			75,000	75,000
TOTAL CONTRACTUAL SERVICES			**93,000**	**93,000**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies			1,000	1,000
355 / 530700 Photographic and Reproduction Supplies			1,000	1,000
388 / 531650 Computer Operation Supplies			500	500
TOTAL SUPPLIES AND MATERIALS			**2,500**	**2,500**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment			32,270	32,270
444 / 540250 Maintenance and Repair of Automotive Equipment			4,000	4,000
445 / 540290 Operation of Automotive Equipment			3,000	3,000
TOTAL OPERATION AND MAINTENANCE			**39,270**	**39,270**
RENTAL AND LEASING				
660 / 550130 Rental of Facilities			3,300	3,300
TOTAL RENTAL AND LEASING			**3,300**	**3,300**
TOTAL OPERATING FUND			**$831,002**	**831,002**

Capital Equipment Request - 71700005

579 / 560450.8300 Computer Equipment			14,000	14,000
TOTAL CAPITAL EQUIPMENT REQUEST			**$14,000**	**14,000**

010 OFFICE OF THE PRESIDENT
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	1,530,296	1,405,433	20.0	1,305,809	1,208,859
2000	1,728,228	1,504,067	21.0	1,477,957	1,319,940
2001	1,790,138	1,440,079	21.0	1,540,696	1,252,036
2002	1,784,402	1,317,798	21.0	1,535,453	1,144,565
2003	1,758,956		19.0	1,500,911	

STATISTICS

CRITERIA	1999	2000	2001	2002 Proj.	2003 Est.
Revenue-Liquor Licenses	350,780	325,000	321,000	310,000	320,000

DEPARTMENT MEASURABLE GOALS

Department: 010 Office of the President

Measurable Goal Number: 010C- 03 Amendment by the Board of Commissioners: During FY 2003, the Office of the Liquor Commissioner shall develop a plan to eliminate liquor licenses allowing establishments to be open past 2:00 am, Mondays through Saturdays, and past 3:00 am on Sundays.

Major Goal Number:	9	1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	*							*
Outputs								
Demand	Plan to be developed by department.							1
Work Load	Plan developed by department.							1
Efficiencies	*							*
Formula								
Effectiveness	Percentage of plan developed by department.							100%
Formula								

** To be determined by the department.*

PERSONAL SERVICES - SUMMARY BY GRADE

Department 010 Office of the President

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
S	1.0	$115,000	1.0	$170,000
024	9.0	$915,499	8.0	$880,213
023	1.0	$75,502		
020	2.0	$113,742	2.0	$124,044
018	6.0	$280,956	6.0	$286,953
016	1.0	$43,117	1.0	$45,078
014	1.0	$37,480	1.0	$41,043
GRAND TOTAL	21.0	$1,581,296	19.0	$1,547,331
TURNOVER ADJUSTMENT		(45,843)		(46,420)
OPERATING FUNDS	21.0	$1,535,453	19.0	$1,500,911

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 010 Office of the President

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 PRESIDENT						
01 OFFICE OF THE PRESIDENT - 0101357						
0013	President Board Of County Commissioners	S	1.0	115,000	1.0	170,000
0025	Executive Assistant To The President	024	1.0	149,158	1.0	155,946
0028	Program Manager	024	1.0	82,958	1.0	86,734
0058	Coordinator Of Intergovernmental Affairs	024	1.0	102,212	1.0	106,863
0091	Special Assistant To The President	024	1.0	98,924	1.0	103,426
0092	Assistant To The President Of The Cook County Board	024	1.0	82,958	1.0	86,734
0620	Legislative Coordinator I	020	1.0	49,542	1.0	56,922
0050	Administrative Assistant IV	018	1.0	41,132	1.0	43,004
0930	Aide To Secretary Of The Board	018	1.0	51,986	1.0	43,004
			9.0	773,870	9.0	852,633
02 ADMINISTRATIVE SUPPORT - 0101359						
0093	Special Assistant To The President For Labor	024	1.0	109,448	1.0	124,980
0032	Special Asst. To The Pres. Of The County Board For Legal Affairs	024	1.0	108,438	1.0	118,373
0050	Administrative Assistant IV	018	3.0	140,478	3.0	149,150
0048	Administrative Assistant III	016	1.0	43,117	1.0	45,078
			6.0	401,481	6.0	437,581
03 OFFICE OF INQUIRY AND INFORMATION - 0101360						
0057	Director Of Communications	024	1.0	88,474		
2533	Special Events Coordinator	023	1.0	75,502		
0050	Administrative Assistant IV	018	1.0	47,360	1.0	51,795
			3.0	211,336	1.0	51,795
03 LIQUOR CONTROL COMMISSION						
01 COMMISSION HEARINGS - 0101361						
0096	Special Assistant To The President/Deputy Liquor Commissioner	024	1.0	92,929	1.0	97,157
			1.0	92,929	1.0	97,157
02 INVESTIGATIONS AND INSPECTIONS - 0101362						
0051	Administrative Assistant V	020	1.0	64,200	1.0	67,122
			1.0	64,200	1.0	67,122
03 MAINTENANCE OF RECORDS AND THE PROCESSING OF LIQUOR AND AMUSEMENT LICENSES - 0101363						
0047	Administrative Assistant II	014	1.0	37,480	1.0	41,043
			1.0	37,480	1.0	41,043
GRAND TOTAL			21.0	$1,581,296	19.0	$1,547,331
TURNOVER ADJUSTMENT				(45,843)		(46,420)
OPERATING FUNDS			21.0	$1,535,453	19.0	$1,500,911

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 010 Office of the President

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,144,564.90	1,538,490	1,500,911	(37,579)
119 / 501190 Scheduled Salary Adjustment		7,994	1,449	(6,545)
124 / 501250 Employee Health Insurance Allotment	1,938.60	3,200	2,400	(800)
170 / 501510 Mandatory Medicare Costs	13,959.41	20,583	18,127	(2,456)
175 / 501590 Life Insurance Program	4,172.99	6,109	5,204	(905)
176 / 501610 Health Insurance	75,835.90	104,409	124,308	19,899
177 / 501640 Dental Insurance Plan	3,141.97	4,368	3,437	(931)
178 / 501660 Unemployment Compensation		2,000	2,000	
179 / 501690 Vision Care Insurance	1,518.80	3,046	2,340	(706)
186 / 501860 Training Programs for Staff Personnel		1,000	500	(500)
190 / 501970 Transportation and Other Travel Expenses for Employees	16,299.54	16,500	16,500	
TOTAL PERSONAL SERVICES	**1,261,432.11**	**1,707,699**	**1,677,176**	**(30,523)**
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	27,801.00	27,801	28,635	834
225 / 520260 Postage	(905.60)	500	500	
228 / 520280 Delivery Services	1,439.21	3,500	3,500	
240 / 520490 Printing and Publishing	1,568.00	7,000	7,000	
290 / 521262 Impersonal Services Not Otherwise Classified	3,055.95	8,500	8,500	
TOTAL CONTRACTUAL SERVICES	**32,958.56**	**47,301**	**48,135**	**834**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	9,187.14	15,000	15,000	
353 / 530640 Books, Periodicals, Publications and Data Services	9,179.81	7,000	7,000	
353 / 530675 County Wide Lexis-Nexis Contract			2,120	2,120
388 / 531650 Computer Operation Supplies		1,500	1,500	
TOTAL SUPPLIES AND MATERIALS	**18,366.95**	**23,500**	**25,620**	**2,120**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	2,638.00	1,500		(1,500)
440 / 540132 County Wide Photocopier Maintenance			1,500	1,500
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	2,402.00	4,402		(4,402)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			2,565	2,565
TOTAL OPERATION AND MAINTENANCE	**5,040.00**	**5,902**	**4,065**	**(1,837)**
RENTAL AND LEASING				
630 / 550020 County Wide Photocopier Lease			3,960	3,960
TOTAL RENTAL AND LEASING			**3,960**	**3,960**
TOTAL OPERATING FUND	**1,317,797.62**	**$1,784,402**	**$1,758,956**	**(25,446)**

Capital Equipment Request - 71700010

530 / 560510.8300 Office Furnishings and Equipment	1,735.97			
579 / 560450.8300 Computer Equipment	82,631.34			
TOTAL CAPITAL EQUIPMENT REQUEST	**$84,367.31**			

BUREAU OF ADMINISTRATION

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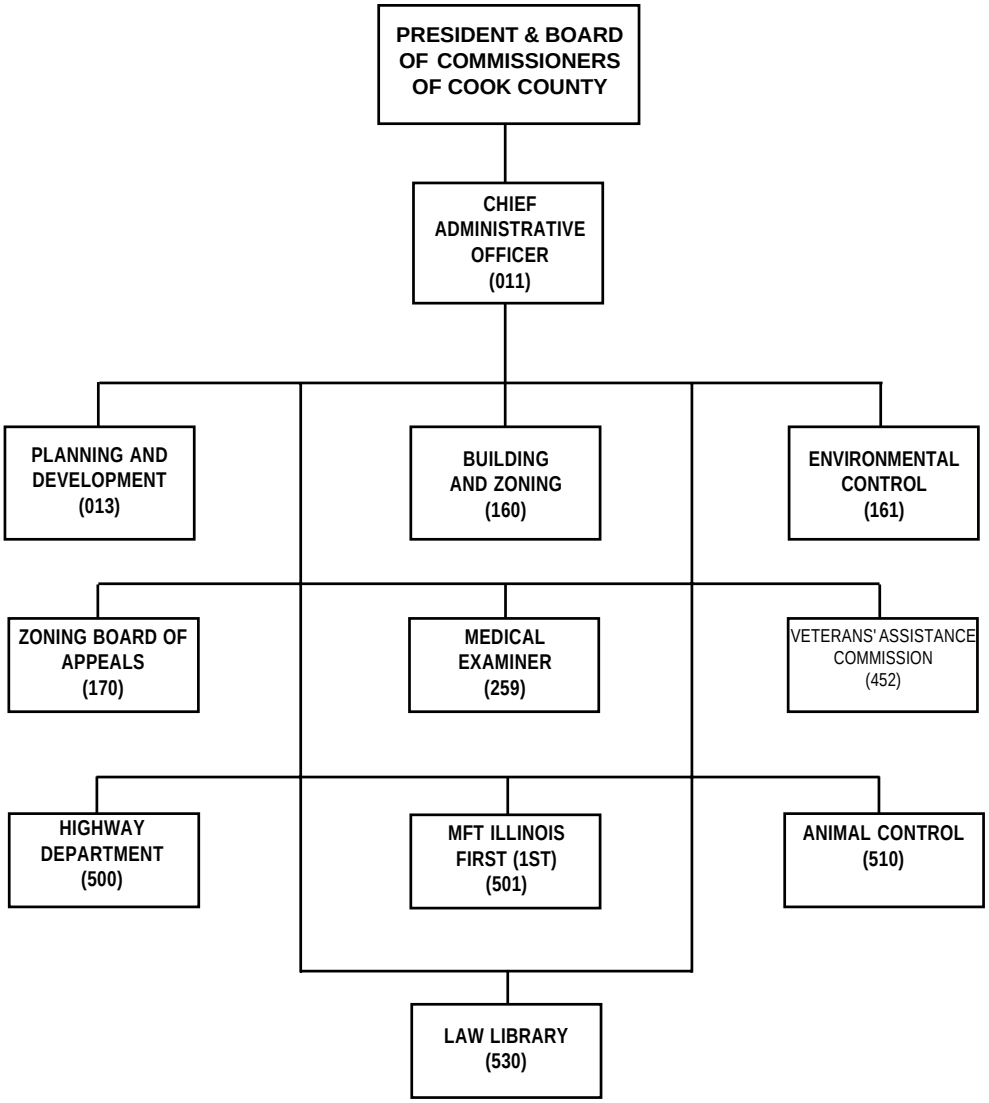
BUREAU OF ADMINISTRATION



BUREAU OF ADMINISTRATION

MEASURABLE GOALS

MFT ILLINOIS FIRST (1ST)

The County Highway Department is responsible for maintaining the highways in order to provide safe, efficient, comfortable and economical movement of people and goods.

OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

The Chief Administrative Officer coordinates the activities of 12 Cook County departments: Animal Control, Building and Zoning, Environmental Control, Highway, Highway Motor Fuel Tax, Law Library, Medical Examiner, President's Office of Employment Training, Planning & Development, Veteran's Assistance Commission and Zoning Board of Appeals. The CAO also manages the Industrial Engineers and the Real Estate Division.

011D-99 Each year, County Industrial Engineers will provide professional services valued at $500,000* more than the cost of the Industrial Engineer activity.
SUPPORTS MAJOR GOAL(S) 20.

011E-00 Amendment by the Board of Commissioners: By 3/1/00, Industrial Engineering will conduct a study and report to the Board on evaluating custodial activities within County facilities in comparison with other governmental units. This goal has been extended to 3/1/03.
SUPPORTS MAJOR GOAL(S) 20.

011H-01 Amendment by the Board of Commissioners: By 6/30/01 the Bureau of Administration will submit a comprehensive study reviewing all county code violation fines and settlements. Said study will make recommendations on adjustments to code violation fines, so as to be more consistent with similar violation fines in other public bodies. The study will also include the evaluation of the appropriateness of providing for out of court settlements for specified violations.
SUPPORTS MAJOR GOAL(S) 3.

011I-02 Amendment by the Board of Commissioners: By April 30, 2002, Industrial Engineering will conduct a study and report to the Board regarding the collection of an impact fee from convicted inmates held for any time in Cook County.
SUPPORTS MAJOR GOAL(S) 19 AND 18.

011J-02 Amendment by the Board of Commissioners: The department will provide to the Board, by June 1, 2002, a report outlining the effectiveness of all crime preventive programs throughout the county. The report should include the cost of delivery of each program per participant, and a description of the methods used to determine each program's effectiveness and success rate.
SUPPORTS MAJOR GOAL(S) 11 AND 20.

011K-03 Amendment by the Board of Commissioners: During FY 2003, the Office of the Chief Administrative Officer shall conduct a county-wide study of all security needs for all County employees, buildings and real estate improvements, utility systems and communications and mai procedures. This study shall include access and access limitations relating to the public, employees, and special employees.
SUPPORTS MAJOR GOAL(S) 13.

011L-03 Amendment by the Board of Commissioners: By March 1, 2003, the Office of the Chief Administrative Officer will redistribute to the Board of Commissioners their study assessing the creation of a nonpartisan Legislative Reference Bureau for the Cook County Boar of Commissioners that was completed in 2000.
SUPPORTS MAJOR GOAL(S) 22.

011M-03 Amendment by the Board of Commissioners: During FY 2003, the Office of the Chief Administrative Officer shall study the possibility of obtaining a change in state law to increase the fees which are a source of funding for the Cook County Law Library.
SUPPORTS MAJOR GOAL(S) 19.

PLANNING AND DEVELOPMENT

The Department of Planning and Development strives to improve the quality of life for the residents of Cook County by implementing programs which ensure affordable housing, infrastructure improvements, and economic growth through the development of effective, coordinated and strategic planning.

BUREAU OF ADMINISTRATION

MEASURABLE GOALS

013B-97 In FY 1997,and on, fund the Regional Economic Development Partnership Corporation, steadily increasing the percentage of private funding & support.
SUPPORTS MAJOR GOAL(S) 6, 8, 18 AND 21.

013F-97 Amendment by the Board of Commissioners: By 11/97, prepare an annual report on the results generated by the Cook County Marketing Plan. Include number of firms brought to Cook County or retained in Cook County as a result of County marketing activity Also include estimated number of jobs created and investment (in dollar amounts). Extended through FY 2002.
SUPPORTS MAJOR GOAL(S) 6.

013H-98 Amendment by the Board of Commissioners: The Department of Planning will submit an annual performance report to the President who in turn will send it to the Board of Commissioners, regarding the status of the County's Mortgage Certificate Program. The following is a non-exclusive list of information that shall appear within the report:
1. Total number of Mortgage Certificates issued. 2. Geographic Breakout of Certificates issued by targeted census tract.
SUPPORTS MAJOR GOAL(S) 7.

013I-99 To maintain through FY 2001, and on, the current level of safe and affordable multi-family and single family units in Cook County, despite decreases in federal funding. The project includes, but is not limited to, acquistion assistance, homebuyers programs, senior housing, special needs housing and multi-family new construction/rehabilitation and financial assistance provided to Certified Housin Development Organizations (CHDO) for eligible activities.
SUPPORTS MAJOR GOAL(S) 6, 7 AND 21.

BUILDING AND ZONING

Building and Zoning prescribes, mandates, and enforces provisions of the Cook County Building Code and Cook County Zoning Ordinance while also governing the erection, construction, alteration, demolition, relocation and/or inspections of all buildings and structures within zoning districts of unincorporated Cook County.

160E-03 Amendment by the Board of Commissioners: During FY2003, the Department of Building and Zoning shall develop a plan to initiate program of intergovernmental agreements with local townships and municipalities to assist in local code enforcement in unincorporated areas. Such agreements shall serve as additional assistance in identifying code violations and problems in such areas to the Department of Building and Zoning. (Actual enforcement of the County building and zoning codes and all statutory authority shall be retained by Cook County).
SUPPORTS MAJOR GOAL(S) 21.

DEPARTMENT OF ENVIRONMENTAL CONTROL

The Department of Environmental Control protects the health and welfare of the people of Cook County through the preservation, protection and improvement of the environment.

161E-03 By the end of calendar year 2003, the department will establ;ish the operation, maintenance and calibration of two chemical speciation samplers. One site is to be installed by the end of 2002, the other by the end of 2003.
SUPPORTS MAJOR GOAL(S) 4.

ZONING BOARD OF APPEALS

The Zoning Board of Appeals considers and hears all zoning appeals pertaining to land uses in the unincorporated areas of Cook County. Public hearings for Map Amendments and/or Special Use applications are conducted in the townships in which the property is located, and in such a way as to decide a just and lawful determination of issues involved.

170E-98 Amendment by the Board of Commissioners: Through 2000, for all applications under the Cook County Zoning Ordinance, the Zoning Board of Appeals shall send notices to all Mayors/Village Presidents and Managers of suburban municipalities, in addition to current procedure. Extended through 2003.
SUPPORTS MAJOR GOAL(S) 21.

MEDICAL EXAMINER

The Medical Examiner's Office determines the cause and manner of death of those decedents whose death falls under the jurisdiction of this office.

BUREAU OF ADMINISTRATION

MEASURABLE GOALS

259A-97 Reduce average toxicology test turn-around time by 1% per year, every year through 2001, and beyond.
SUPPORTS MAJOR GOAL(S) 3.

259B-01 Amendment by the Board of Commissioners: Provide statistics as to location of occurrence, by manner of death, especially those based on violence. Continue in FY 2003.
SUPPORTS MAJOR GOAL(S) 1.

259C-03 During FY 2003 and beyond, increase public awareness to the potential benefits of effective disposition of remains.
SUPPORTS MAJOR GOAL(S) 1.

VETERANS' ASSISTANCE COMMISSION

The Veteran's Assistance Commission promotes and protects the rights of veterans and their immediate family members through education, communications, and technology.

452A-97 By 11/98, and beyond, through the establishment of new suburban offices, increase services to Cook County's suburban veterans b 5%.*
SUPPORTS MAJOR GOAL(S) 1 AND 3.

452B-00 Amendment by the Board of Commissioners: Through 2000 and beyond, the Veterans' Assistance Commission will give preference to veterans of the armed services when considering applicants for future positions in the commission.
SUPPORTS MAJOR GOAL(S) 21.

COUNTY HIGHWAY DEPARTMENT

The County Highway Department is responsible for maintaining the highways in order to provide safe, efficient, comfortable and economical movement of people and goods.

500E-02 During the annual fiscal year, develop and process plans and specifications for contract letting purposes to accomplish 95% of the projects indicated in the published Multi-Year Highway Transportation Plan. Highway contract projects are necessary to maintain the road and bridge infrastructure in an efficient manner to serve the public welfare and safety (FY 2002-2005)
SUPPORTS MAJOR GOAL(S) 4.

ANIMAL CONTROL DEPARTMENT

Animal Control provides health protection to the residents of Cook County through preparation, education, rabies vaccination and stray animal control.

COOK COUNTY LAW LIBRARY

The Cook County Law Library provides professional library services at seven branch locations offering one of the largest and broadest collections of law books in the nation, including statutes, case law and digests for all fifty states, as well as numerous Illinois practice manuals.

BUREAU OF ADMINISTRATION

Summary of Appropriations

DEPARTMENT AND TITLE	02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
CORPORATE FUND				
011 Office of the Chief Administrative Officer	1,660,098	1,661,581	1,735,544	73,963
013 Planning and Development	2,512,064	2,925,684	2,501,586	(424,098)
160 Building and Zoning	3,485,490	3,768,786	3,918,850	150,064
161 Department of Environmental Control	2,001,668	2,129,130	2,017,005	(112,125)
170 Zoning Board of Appeals	538,893	566,751	559,717	(7,034)
452 Veterans' Assistance Commission	551,292	517,764	535,641	17,877
500 County Highway Department	27,996,447	31,032,838	31,128,464	95,626
CORPORATE FUND TOTAL	38,745,952	42,602,534	42,396,807	(205,727)
PUBLIC SAFETY FUND				
259 Medical Examiner	7,414,958	7,987,488	8,575,557	588,069
PUBLIC SAFETY FUND TOTAL	7,414,958	7,987,488	8,575,557	588,069
GENERAL FUND TOTAL	46,160,909	50,590,022	50,972,364	382,342
SPECIAL PURPOSE FUNDS				
501 MFT Illinois First (1st)	2,844,941	5,205,665	7,656,160	2,450,495
510 Animal Control Department	1,984,691	2,027,565	3,139,405	1,111,840
530 Cook County Law Library	4,996,435	5,298,117	6,117,361	819,244
SPECIAL PURPOSE FUNDS TOTAL	9,826,067	12,531,347	16,912,926	4,381,579
SPECIAL PURPOSE FUND TOTAL	9,826,067	12,531,347	16,912,926	4,381,579
TOTAL APPROPRIATIONS	$55,986,976	$63,121,369	$67,885,290	4,763,921

Summary of Positions

DEPARTMENT AND TITLE	02 APPROPRIATED FTE POSITIONS	APPROVED & ADOPTED FTE POSITIONS	DIFFERENCE
CORPORATE FUND			
011 Office of the Chief Administrative Officer	20.0	20.0	
013 Planning and Development	19.0	14.0	(5.0)
160 Building and Zoning	58.0	58.0	
161 Department of Environmental Control	33.0	29.6	(3.4)
170 Zoning Board of Appeals	10.0	5.0	(5.0)
452 Veterans' Assistance Commission	4.0	4.0	
500 County Highway Department	468.2	422.7	(45.5)
CORPORATE FUND TOTAL	612.2	553.3	(58.9)
PUBLIC SAFETY FUND			
259 Medical Examiner	110.0	109.0	(1.0)
PUBLIC SAFETY FUND TOTAL	110.0	109.0	(1.0)
SPECIAL PURPOSE FUNDS			
501 MFT Illinois First (1st)	70.0	101.0	31.0
510 Animal Control Department	19.0	18.0	(1.0)
530 Cook County Law Library	61.9	62.0	0.1
SPECIAL PURPOSE FUNDS TOTAL	150.9	181.0	30.1
GENERAL FUNDS TOTAL	722.2	662.3	(59.9)
TOTAL POSITIONS	873.1	843.3	(29.8)

Grant Summary

GRANT NUMBER AND TITLE	PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED
748 Environmental Control - Air Pollution Particulate Monitoring	3/02-2/03	3.0	124,446	313,100

BUREAU OF ADMINISTRATION

Grant Summary

GRANT NUMBER AND TITLE		PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED
764	Planning And Development - South Suburban Tax Reactivation Project	7/00-6/04	3.0	239,396	5,000,000
772	Planning And Development - Home Investment Partners	10/02-9/03	9.0	425,512	8,540,355
840	P.O.E.T. - Wia Title I Incentive	3/02-6/04			288,269
844	P.O.E.T. - National Emergency Grant	10/01-4/03			484,500
901	P.O.E.T. - Workforce Investment Act Title I	7/02-6/04			16,854,894
905	Environmental Control - Radon Awareness	* 9/01-6/02			6,325
907	P.O.E.T. - Job Advantage	4/98-6/03			934,924
909	Environmental Control - Air Pollution Control	* 10/01-9/02	13.0	557,752	733,911
911	P.O.E.T. - Workforce Investment Act Title I-S Dislocated Workers	* 7/01-6/02			587,767
918	P.O.E.T. - Administrative Cost Pool	7/02-6/03	76.0	3,198,070	5,056,468
941	Planning And Development - Emergency Shelter	10/02-9/03			428,000
942	Planning And Development - Community Development	10/02-9/03	34.0	1,805,597	14,046,134
955	P.O.E.T. - Welfare To Work	7/99-7/04			1,717,809
998	Planning And Development - South Suburban Enterprise Inc.	7/97-12/04			268,762
BUREAU OF ADMINISTRATION TOTAL			138.0	$6,350,773	$55,261,218

** Pending Renewal*

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BUREAU OF ADMINISTRATION

ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	37,693,671	41,776,646	44,185,007	2,408,361
119 / 501190 Scheduled Salary Adjustment		236,197	170,384	(65,813)
120 / 501210 Overtime Compensation	576,647	484,700	830,000	345,300
124 / 501250 Employee Health Insurance Allotment	18,985	32,738	20,000	(12,738)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	21,083	21,083		(21,083)
129 / 501300 Salaries and Wages of Seasonal Work Employees	317,245	619,674	746,237	126,563
130 / 501320 Salaries and Wages of Extra Employees	571,112	708,480		(708,480)
133 / 501360 Per Diem Personnel			188,501	188,501
135 / 501380 Salaries and Wages of ERI Employees			(203,958)	(203,958)
136 / 501400 Differential Pay	7,772	35,000	20,000	(15,000)
170 / 501510 Mandatory Medicare Costs	331,974	411,621	419,633	8,012
172 / 501540 Workers' Compensation	938,419	931,999	812,516	(119,483)
175 / 501590 Life Insurance Program	147,857	166,086	161,498	(4,588)
176 / 501610 Health Insurance	5,001,928	5,125,902	5,871,152	745,250
177 / 501640 Dental Insurance Plan	181,744	177,072	193,881	16,809
178 / 501660 Unemployment Compensation	11,420	27,906	27,906	
179 / 501690 Vision Care Insurance	84,711	125,008	132,038	7,030
183 / 501770 Seminars for Professional Employees	19,159	45,500	74,700	29,200
185 / 501810 Professional and Technical Membership Fees	27,508	34,475	32,835	(1,640)
186 / 501860 Training Programs for Staff Personnel	53,186	149,100	154,450	5,350
190 / 501970 Transportation and Other Travel Expenses for Employees	302,392	361,400	352,560	(8,840)
TOTAL PERSONAL SERVICES	**$46,306,811**	**$51,470,587**	**$54,189,340**	**$2,718,753**
CONTRACTUAL SERVICES				
213 / 520010 Ambulance and Patient Transportation Service	1,440	3,600	3,600	
215 / 520050 Scavenger Services	53,896	70,000	137,000	67,000
219 / 520130 Transportation Not Otherwise Classified	1,125	1,000	1,000	
220 / 520150 Communication Services	512,693	512,643	528,022	15,379
222 / 520190 Laundry and Linen Services	20,247	25,000	25,000	
225 / 520260 Postage	47,597	51,600	54,400	2,800
228 / 520280 Delivery Services	11,177	15,500	19,500	4,000
235 / 520390 Contractual Maintenance Services	137,213	157,000	165,000	8,000
237 / 520470 Services for Minors or the Indigent	364,035	305,000	335,000	30,000
240 / 520490 Printing and Publishing	69,928	89,750	70,150	(19,600)
242 / 520550 Surveys, Operations and Reports	2,277	7,300	2,300	(5,000)
245 / 520610 Advertising For Specific Purposes	19,433	34,500	37,000	2,500
246 / 520650 Imaging of Records	3,077	5,500	5,500	
249 / 520670 Purchased Services Not Otherwise Classified	174,519	403,110	466,110	63,000
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	10,440	12,014	13,720	1,706
260 / 520830 Professional and Managerial Services	200,523	305,500	398,500	93,000
263 / 520930 Legal Fees Not Otherwise Classified		1,000	1,000	
268 / 521030 Court Reporting, Stenographic or Transcribing Services	87,129	92,500	212,000	119,500
272 / 521050 Medical Consultation Services	45,965	56,000	60,000	4,000
278 / 521200 Laboratory Related Services	108,406	120,700	250,700	130,000
289 / 521220 Technical Services Not Otherwise Classified	28,014	83,030	246,965	163,935
290 / 521262 Impersonal Services Not Otherwise Classified	11,275	14,300	14,300	
295 / 521290 Special Program Expenses	136,381	290,000	188,500	(101,500)
298 / 521310 Special or Cooperative Programs	1,801,478	550,000		(550,000)
298 / 521340 H.O.M.E.- Investment Partnership Program		1,000,000	1,000,000	

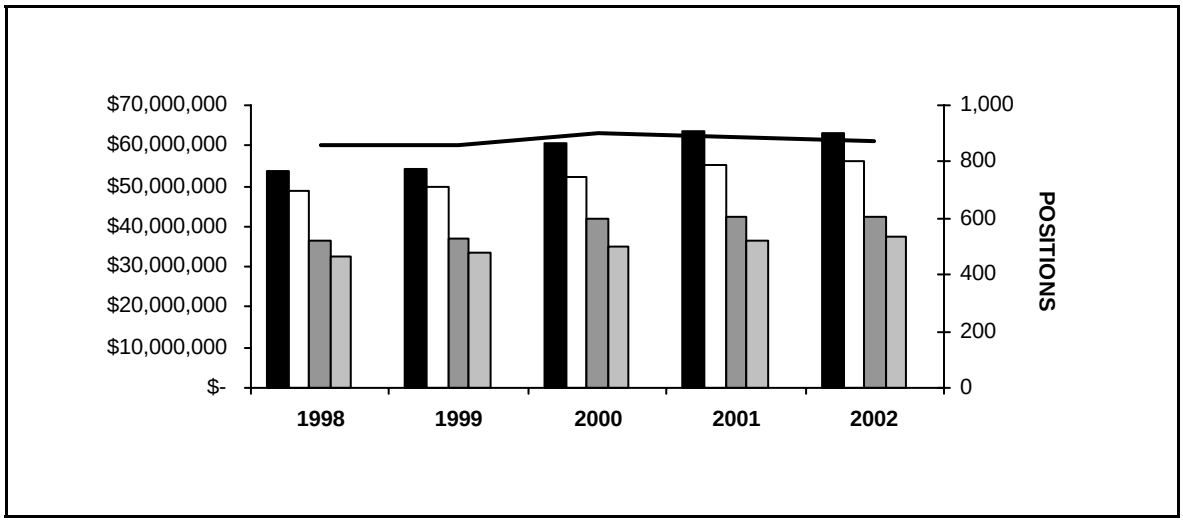
DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BUREAU OF ADMINISTRATION

ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
298 / 521341 Metro Chicago Economic Development Partnership		150,609	150,609	
298 / 521357 Spray and Neuter Reimbursement Program			500,000	500,000
TOTAL CONTRACTUAL SERVICES	**$3,848,267**	**$4,357,156**	**$4,885,876**	**$528,720**
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	27,833	34,500	27,000	(7,500)
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	19,572	25,000	20,000	(5,000)
333 / 530270 Institutional Supplies	71,535	89,500	63,200	(26,300)
343 / 530580 Road Materials for Maintenance	59,073	191,000	148,000	(43,000)
350 / 530600 Office Supplies	107,441	125,000	148,400	23,400
353 / 530640 Books, Periodicals, Publications and Data Services	1,031,377	1,051,794	1,872,089	820,295
353 / 530675 County Wide Lexis-Nexis Contract			812	812
355 / 530700 Photographic and Reproduction Supplies	109,842	142,000	132,000	(10,000)
360 / 530790 Medical, Dental, and Laboratory and Supplies	280,475	321,700	296,700	(25,000)
367 / 531500 X-ray (Radiology)Supplies	10,657	25,000	25,000	
388 / 531650 Computer Operation Supplies	124,619	140,100	138,300	(1,800)
390 / 531680 Supplies and Materials Not Otherwise Classified	72,864	101,325	87,825	(13,500)
TOTAL SUPPLIES AND MATERIALS	**$1,915,288**	**$2,246,919**	**$2,959,326**	**$712,407**
OPERATION AND MAINTENANCE				
402 / 540030 Water and Sewer	13,608	18,252	19,000	748
410 / 540050 Electricity	125,980	160,000	160,000	
422 / 540070 Gas	93,705	161,614	175,000	13,386
440 / 540130 Maintenance and Repair of Office Equipment	134,131	201,598	105,203	(96,395)
440 / 540132 County Wide Photocopier Maintenance			67,530	67,530
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	129,548	188,571	180,950	(7,621)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			68,541	68,541
442 / 540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	141,588	150,000	140,000	(10,000)
444 / 540250 Maintenance and Repair of Automotive Equipment	549,794	710,000	791,000	81,000
445 / 540290 Operation of Automotive Equipment	234,758	380,250	352,250	(28,000)
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	44,356	279,720	166,300	(113,420)
450 / 540350 Maintenance and Repair of Plant Equipment	2,630	15,000	15,000	
461 / 540370 Maintenance of Facilities	145,990	200,000	217,500	17,500
470 / 540390 Operating Costs for the Richard J. Daley Center			492,136	492,136
TOTAL OPERATION AND MAINTENANCE	**$1,616,087**	**$2,465,005**	**$2,950,410**	**$485,405**
CAPITAL OUTLAY				
579 / 560450 Computer Equipment	64,838	37,700	39,850	2,150
530 / 560510 Office Furnishings and Equipment	23,792	28,406	21,512	(6,894)
549 / 560610 Vehicle Purchase	35,000	35,000	35,000	
TOTAL CAPITAL OUTLAY	**$123,630**	**$101,106**	**$96,362**	**($4,744)**
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	119,300	141,640	17,240	(124,400)
630 / 550012 County Wide Meter Rental Costs			2,300	2,300
630 / 550014 County Wide Canon Coop Copier Lease			60,000	60,000
630 / 550018 County Wide Canon Photocopier Lease			37,050	37,050
630 / 550020 County Wide Photocopier Lease			49,950	49,950
634 / 550060 Rental of Automotive Equipment		5,000	5,000	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BUREAU OF ADMINISTRATION

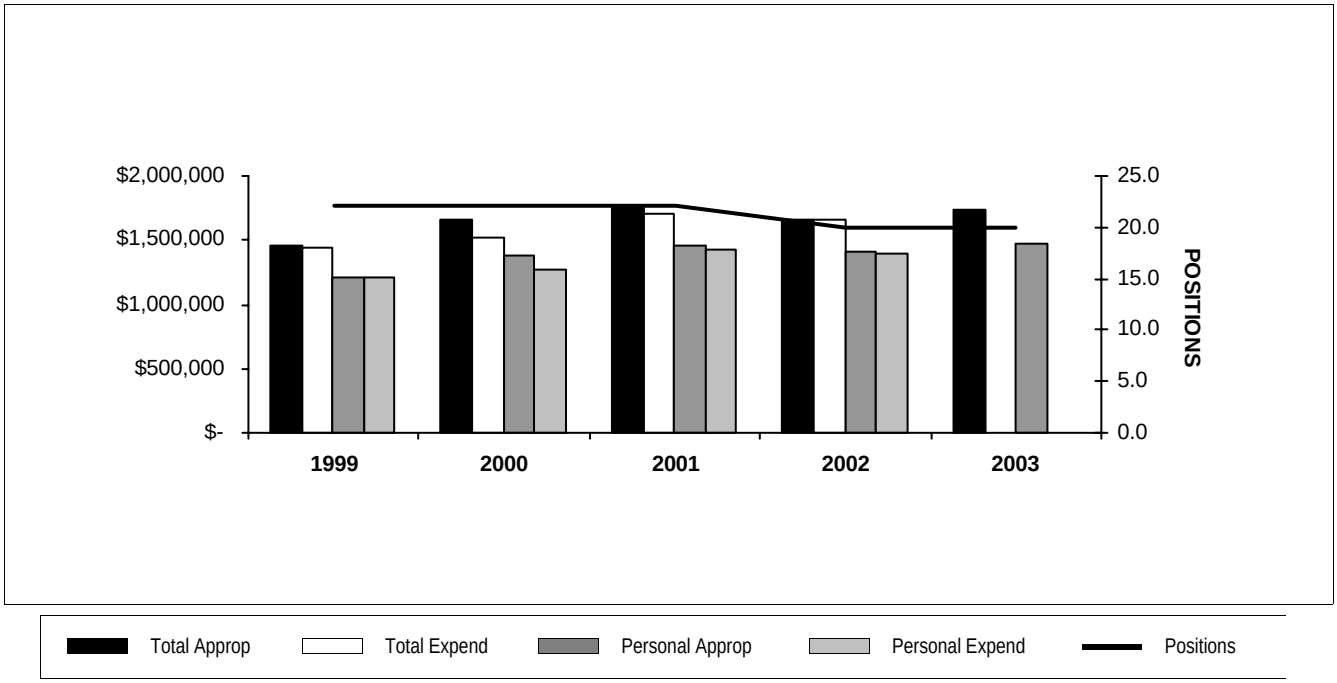
ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
660 / 550130 Rental of Facilities	8,937	8,880	6,500	(2,380)
690 / 550162 Rental and Leasing Not Otherwise Classified	134	10,000	10,000	
TOTAL RENTAL AND LEASING	**$128,370**	**$165,520**	**$188,040**	**$22,520**
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund		75,000	75,000	
880 / 580220 Institutional Memberships & Fees	131,068	150,000	158,000	8,000
881 / 580240 County Government Public Programs and Events	222	17,500	10,000	(7,500)
883 / 580260 Cook County Administration	1,917,232	1,917,232	3,236,116	1,318,884
814 / 580380 Appropriation Adjustments		155,344	136,820	(18,524)
819 / 580420 Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund			(1,000,000)	(1,000,000)
TOTAL CONTINGENCY	**$2,048,522**	**$2,315,076**	**$2,615,936**	**$300,860**
TOTAL OPERATING FUND	**$55,986,976**	**$63,121,369**	**$67,885,290**	**$4,763,921**
Capital Equipment Request				
510 / 560410.8300 Fixed Plant Equipment		15,000		(15,000)
521 / 560420.8300 Institutional Equipment	646,464	242,200	116,900	(125,300)
530 / 560510.8300 Office Furnishings and Equipment	762,933	35,500	105,970	70,470
540 / 560430.8300 Medical, Dental and Laboratory Equipment	160,002	137,500	167,500	30,000
549 / 560610.8300 Vehicle Purchase	928,416	1,068,000	1,438,000	370,000
550 / 560620.8300 Automotive Equipment	13,302			
570 / 560440.8300 Telecommunications Equipment	83,786	66,000		(66,000)
579 / 560450.8300 Computer Equipment	406,571	255,200	275,800	20,600
590 / 567020.8300 Equipment Not Otherwise Classified	31,779			
TOTAL CAPITAL EQUIPMENT REQUEST	**$3,033,252**	**$1,819,400**	**$2,104,170**	**$284,770**
GRAND TOTAL OF CAPITAL EQUIPMENT	**$3,033,252**	**$1,819,400**	**$2,104,170**	**284,770**

BUREAU OF ADMINISTRATION
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	54,109,175	49,863,955	858.1	37,131,890	33,595,727
2000	60,571,656	52,332,232	899.2	41,676,999	34,944,049
2001	63,694,492	55,410,557	890.4	42,628,056	36,706,926
2002	63,123,369	55,986,976	873.1	42,464,647	37,693,671
2003	67,885,290		843.3	44,185,007	

011 OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	1,449,996	1,441,259	22.0	1,210,699	1,214,100
2000	1,653,655	1,511,882	22.0	1,379,453	1,276,766
2001	1,748,375	1,708,460	22.0	1,462,744	1,431,609
2002	1,661,581	1,660,098	20.0	1,403,491	1,396,395
2003	1,735,544		20.0	1,472,119	

DEPARTMENT MEASURABLE GOALS

Department: 011 Office of the Chief Administrative Officer

Measurable Goal Number: 011D- 99 Each year, County Industrial Engineers will provide professional services valued at $500,000* more than the cost of the Industrial Engineer activity.

Major Goal Number: 20		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff Industrial Engineers FTE		5	5	6	7		
Outputs								
Demand	Total Management Studies/Projects. Consultant studies/projects requested.		50	50	50	50		
Work Load	Studies/Projects performed by County. Industrial Engineers		50	53	25	7.1		
Efficiencies	Cost per quarter of study/projects Amount department is budgeted/(divided) by the # of studies/projects.		$2,303.68	$9,478	$9,148	$701,637		
Formula	Budget of $625,004 (FY2003)) divided by pay periods per quarter.							
Effectiveness	Professional services costs saved by county. Industrial Engineers		770,471	$ 747,008	$12,002,218	$826,010		
	Estimated Savings and Return Ratio					$3,295,931		
	Cost savings of systems, procedures/organization, and operations/staffing studies. Space planning and layouts, and energy projects. *Reduced from $1,000,000 to $500,000 in 2003.							
Formula	Cost of studies/projects using outside professional services minus cost of studies performed by County Industrial Engineers.							

Measurable Goal Number: 011E- 00 Amendment by the Board of Commissioners: By 3/1/00, Industrial Engineering will conduct a study and report to the Board on evaluating custodial activities within County facilities in comparison with other governmental units. This goal has been extended to 3/1/03.

Major Goal Number: 20		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	*			*	*	**	*	*
Outputs								
Demand	Due date for report to the Board.			3/1/00			3/1/02	3/1/03
Work Load	Actual date of report to the Board.			6/30/00	**	**	3/1/02	3/1/03
Efficiencies								
Formula								
Effectiveness	Variance from scheduled report due date (in weeks).			(17)	0	**	0	0
Formula								

Measurable Goal Number: 011H- 01 Amendment by the Board of Commissioners: By 6/30/01 the Bureau of Administration will submit a comprehensive study reviewing all county code violation fines and settlements. Said study will make recommendations on adjustments to code violation fines, so as to be more consistent with similar violation fines in other public bodies. The study will also include the evaluation of the appropriateness of providing for out of court settlements for specified violations.

Major Goal Number: 3		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	*				*	**		
Outputs								
Demand	Due date for report to the Board.					**		
Work Load	Actual date of report to the Board.				**			

DEPARTMENT MEASURABLE GOALS

Department: 011 Office of the Chief Administrative Officer

Measurable Goal Number: 011H- 01 Amendment by the Board of Commissioners: By 6/30/01 the Bureau of Administration will submit a comprehensive study reviewing all county code violation fines and settlements. Said study will make recommendations on adjustments to code violation fines, so as to be more consistent with similar violation fines in other public bodies. The study will also include the evaluation of the appropriateness of providing for out of court settlements for specified violations.

Major Goal Number: 3		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Efficiencies	*				*	**		
Formula								
Effectiveness	Variance from scheduled report due date (in weeks).				0	**		
Formula								

Measurable Goal Number: 011I- 02 Amendment by the Board of Commissioners: By April 30, 2002, Industrial Engineering will conduct a study and report to the Board regarding the collection of an impact fee from convicted inmates held for any time in Cook County.

Major Goal Number: 19 - 18		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	*					*	*	
Outputs								
Demand	Scheduled due date of report.						4/30/02	
Work Load	Actual date of report.					**	4/30/02	
Efficiencies	*					*	*	
Formula								
Effectiveness	Variance from due date (in weeks).					**	0	
Formula								

** To be determined by the department.*

Measurable Goal Number: 011J- 02 Amendment by the Board of Commissioners: The department will provide to the Board, by June 1, 2002, a report outlining the effectiveness of all crime preventive programs throughout the county. The report should include the cost of delivery of each program per participant, and a description of the methods used to determine each program's effectiveness and success rate.

Major Goal Number: 11 - 20		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	*					*	*	
Outputs								
Demand	Scheduled due date of report.						6/1/2002	
Work Load	Actual date of report.					*	6/1/2002	
Efficiencies	*					*	*	
Formula								
Effectiveness	Variance from due date (in weeks).					0	0	
Formula								

** To be determined by the department.*

Measurable Goal Number: 011K- 03 Amendment by the Board of Commissioners: During FY 2003, the Office of the Chief Administrative Officer shall conduct a county-wide study of all security needs for all County employees, buildings and real estate improvements, utility systems and communications and mai procedures. This study shall include access and access limitations relating to the public, employees, and special employees.

Major Goal Number: 13		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	*							*
Outputs								
Demand	Study to be conducted by department.							1

DEPARTMENT MEASURABLE GOALS

Department: 011 Office of the Chief Administrative Officer

Measurable Goal Number: 011K- 03 Amendment by the Board of Commissioners: During FY 2003, the Office of the Chief Administrative Officer shall conduct a county-wide study of all security needs for all County employees, buildings and real estate improvements, utility systems and communications and mai procedures. This study shall include access and access limitations relating to the public, employees, and special employees.

Major Goal Number: 13		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Work Load	Study conducted by the department.							1
Efficiencies	*							*
Formula								
Effectiveness	Percentage of study conducted by the department.							100%
Formula								

** To be determined by the department.*

Measurable Goal Number: 011L- 03 Amendment by the Board of Commissioners: By March 1, 2003, the Office of the Chief Administrative Officer will redistribute to the Board of Commissioners their study assessing the creation of a nonpartisan Legislative Reference Bureau for the Cook County Board of Commissioners that was completed in 2000.

Major Goal Number: 22		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	*							*
Outputs								
Demand	Date by which report is to be redistributed.							3/1/03
Work Load	Actual date report is redistributed.							3/1/03
Efficiencies	*							*
Formula								
Effectiveness	Variance in date redistributed in weeks.							0
Formula								

** To be determined by the department.*

Measurable Goal Number: 011M- 03 Amendment by the Board of Commissioners: During FY 2003, the Office of the Chief Administrative Officer shall study the possibility of obtaining a change in state law to increase the fees which are a source of funding for the Cook County Law Library.

Major Goal Number: 19		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	*							*
Outputs								
Demand	Study due in FY 2003.							1
Work Load	Study completed in FY 2003.							1
Efficiencies								
Formula								
Effectiveness	Percentage of study completed in FY 2003.							100%
Formula								

** To be determined by the department.*

PERSONAL SERVICES - SUMMARY BY GRADE

Department 011 Office of the Chief Administrative Officer

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
024	6.0	$572,760	6.0	$603,825
023	2.0	$151,292	2.0	$161,802
022	3.0	$233,670	3.0	$245,103
021	2.0	$122,692	2.0	$134,431
020	3.0	$185,634	4.0	$237,761
018	1.0	$51,986		
016	2.0	$89,608	2.0	$93,684
014	1.0	$39,256	1.0	$41,043
GRAND TOTAL	20.0	$1,446,898	20.0	$1,517,649
TURNOVER ADJUSTMENT		(43,407)		(45,530)
OPERATING FUNDS	20.0	$1,403,491	20.0	$1,472,119

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 011 Office of the Chief Administrative Officer

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 ADMINISTRATIVE AND CLERICAL - 0111354						
0052	Chief Administrative Officer	024	1.0	146,938	1.0	153,623
0094	First Assistant To Chief Administrative Officer	024	1.0	88,474	1.0	97,500
1559	Coordinator - Services, Unincorporated Areas	024	1.0	82,958	1.0	86,734
0028	Program Manager	024	1.0	82,958	1.0	86,734
0295	Administrative Analyst V	023	2.0	151,292	2.0	161,802
0051	Administrative Assistant V	020	2.0	125,886	1.0	69,148
0641	Investigator IV	020	1.0	59,748	1.0	62,467
0749	Employee Relations Representative II	018	1.0	51,986		
			10.0	790,240	8.0	718,008
02 REAL ESTATE SECTION						
01 ADMINISTRATIVE AND CLERICAL - 0111355						
0409	Real Estate Manager	024	1.0	82,958	1.0	86,734
0293	Administrative Analyst III	021	1.0	57,053	1.0	62,467
0048	Administrative Assistant III	016	1.0	46,491	1.0	48,606
0047	Administrative Assistant II	014	1.0	39,256	1.0	41,043
			4.0	225,758	4.0	238,850
03 INDUSTRIAL ENGINEERING						
01 ADMINISTRATIVE AND CLERICAL - 0111356						
2284	Industrial Engineer IV	024	1.0	88,474	1.0	92,500
2209	Industrial Engineer III	022	3.0	233,670	3.0	245,103
2224	Industrial Engineer II	021	1.0	65,639	1.0	71,964
2223	Industrial Engineer I	020			2.0	106,146
0048	Administrative Assistant III	016	1.0	43,117	1.0	45,078
			6.0	430,900	8.0	560,791
GRAND TOTAL			20.0	$1,446,898	20.0	$1,517,649
TURNOVER ADJUSTMENT				(43,407)		(45,530)
OPERATING FUNDS			20.0	$1,403,491	20.0	$1,472,119

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

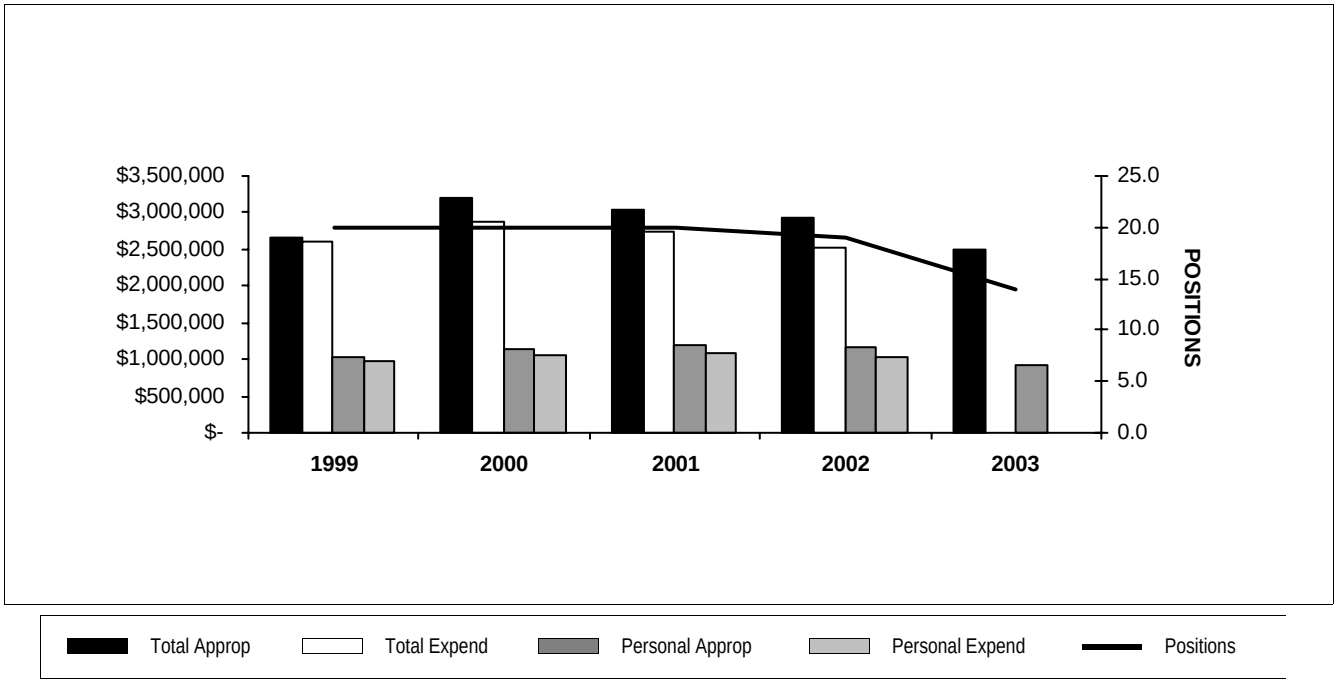
Department 011 Office of the Chief Administrative Officer

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,396,394.56	1,399,756	1,472,119	72,363
119 / 501190 Scheduled Salary Adjustment		7,296	6,124	(1,172)
129 / 501300 Salaries and Wages of Seasonal Work Employees	4,800.00	4,200	3,841	(359)
135 / 501380 Salaries and Wages of ERI Employees			-5,972	(5,972)
170 / 501510 Mandatory Medicare Costs	11,384.03	12,393	12,478	85
175 / 501590 Life Insurance Program	5,273.45	5,549	5,325	(224)
176 / 501610 Health Insurance	141,184.56	108,112	143,120	35,008
177 / 501640 Dental Insurance Plan	4,262.94	4,160	4,355	195
179 / 501690 Vision Care Insurance	2,076.08	2,901	2,964	63
186 / 501860 Training Programs for Staff Personnel	1,565.00	2,300	2,300	
190 / 501970 Transportation and Other Travel Expenses for Employees	807.12	2,500	2,000	(500)
TOTAL PERSONAL SERVICES	**1,567,747.74**	**1,549,167**	**1,648,654**	**99,487**
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	36,110.00	36,110	37,194	1,084
225 / 520260 Postage	399.90	400	400	
240 / 520490 Printing and Publishing	19,404.85	18,000	1,000	(17,000)
249 / 520670 Purchased Services Not Otherwise Classified	3,385.99	4,000	4,000	
260 / 520830 Professional and Managerial Services	6,035.00	18,000	10,000	(8,000)
290 / 521262 Impersonal Services Not Otherwise Classified	2,182.57	2,300	2,300	
TOTAL CONTRACTUAL SERVICES	**67,518.31**	**78,810**	**54,894**	**(23,916)**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	7,596.09	10,000	10,000	
353 / 530640 Books, Periodicals, Publications and Data Services	6,513.49	10,684	10,000	(684)
388 / 531650 Computer Operation Supplies	1,790.35	2,000	2,000	
TOTAL SUPPLIES AND MATERIALS	**15,899.93**	**22,684**	**22,000**	**(684)**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	3,561.10	4,200	1,000	(3,200)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	4,050.00	5,220	1,000	(4,220)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			3,726	3,726
TOTAL OPERATION AND MAINTENANCE	**7,611.10**	**9,420**	**5,726**	**(3,694)**
RENTAL AND LEASING				
630 / 550020 County Wide Photocopier Lease			2,520	2,520
630 / 550010 Rental of Office Equipment	1,321.36	1,500	1,000	(500)
630 / 550018 County Wide Canon Photocopier Lease			750	750
TOTAL RENTAL AND LEASING	**1,321.36**	**1,500**	**4,270**	**2,770**
TOTAL OPERATING FUND	**1,660,098.44**	**$1,661,581**	**$1,735,544**	**73,963**

Capital Equipment Request - 71700011

530 / 560510.8300 Office Furnishings and Equipment	9,824.20			
579 / 560450.8300 Computer Equipment	12,533.00	33,800	38,300	4,500
TOTAL CAPITAL EQUIPMENT REQUEST	**$22,357.20**	**$33,800**	**$38,300**	**4,500**

013 PLANNING AND DEVELOPMENT
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	2,669,439	2,594,020	20.0	1,031,117	986,562
2000	3,190,968	2,887,720	20.0	1,136,883	1,054,521
2001	3,027,953	2,751,658	20.0	1,194,089	1,095,182
2002	2,925,684	2,512,064	19.0	1,172,325	1,024,200
2003	2,501,586		14.0	914,112	

DEPARTMENT MEASURABLE GOALS
Department: 013 Planning and Development

Measurable Goal Number: 013B- 97 In FY 1997,and on, fund the Regional Economic Development Partnership Corporation, steadily increasing the percentage of private funding & support.

Major Goal Number: 6 - 8 - 18 - 21		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Private sector funding	$0	0	$0	$0	$14,100		
	County funds allocated	0	$150,609	150,609	$150,609	$0		
Outputs								
Demand	Creation of Regional Economic Development Partnership Corporation	*	*	*	6/2001	*		*
Work Load	Appointments, responsibilities, recruitment, and programs made in prior years.	*	*	2/2000	2/2000	*		*
Efficiencies	Membership Total number of Enterpriz members					95		
Formula								
Effectiveness	Private funding as a percent	0%	0%	**	0%	100%		
Formula								

Measurable Goal Number: 013F- 97 Amendment by the Board of Commissioners: By 11/97, prepare an annual report on the results generated by the Cook County Marketing Plan. Include number of firms brought to Cook County or retained in Cook County as a result of County marketing activity. Also include estimated number of jobs created and investment (in dollar amounts). Extended through FY 2002.

Major Goal Number: 6		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff	5	5	5	5	4	5	
Outputs								
Demand	Scheduled due date of 1st annual report of previous year		11/1/99	6/00	6/2001	1/2/02	6/02	
Work Load								
Efficiencies	Date of annual report submitted					1/1/02		
Formula								
Effectiveness	Variance in schedule (weeks) for 1st report.	(34)	26	(20)	20	0	0	
Formula								

**Report will be filed in 1st quarter of 2003..*

Measurable Goal Number: 013H- 98 Amendment by the Board of Commissioners: The Department of Planning will submit an annual performance report to the President, who in turn will send it to the Board of Commissioners, regarding the status of the County's Mortgage Certificate Program. The following is a non-exclusive list of information that shall appear within the report:
1. Total number of Mortgage Certificates issued. 2. Geographic Breakout of Certificates issued by targeted census tract.

Major Goal Number: 7		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff *	12	5	5	4	4		
Outputs								
Demand	Scheduled due date of report	1/99	11/1/99	12/1/00	12/1/01			
Work Load	Tasks required to complete report*	*	*	*	*	*		
Efficiencies	*	*	*	*	*	*		
Formula								
Effectiveness	Variance from due date (in weeks)	0	(6)	0	0	0		
Formula								

DEPARTMENT MEASURABLE GOALS

Department: 013 Planning and Development

Measurable Goal Number: 013H- 98 Amendment by the Board of Commissioners: The Department of Planning will submit an annual performance report to the President, who in turn will send it to the Board of Commissioners, regarding the status of the County's Mortgage Certificate Program. The following is a non-exclusive list of information that shall appear within the report:
1. Total number of Mortgage Certificates issued. 2. Geographic Breakout of Certificates issued by targeted census tract.

Major Goal Number: 7	1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003

**To be determined by Department*

Measurable Goal Number: 013I- 99 To maintain through FY 2001, and on, the current level of safe and affordable multi-family and single family units in Cook County, despite decreases in federal funding. The project includes, but is not limited to, acquistion assistance, homebuyers programs, senior housing, special needs housing and multi-family new construction/rehabilitation and financial assistance provided to Certified Housing Development Organizations (CHDO) for eligible activities.

Major Goal Number: 6 - 7 - 21		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Total Federal Funds.		$5,282,000	$5,677,000	$2,500,000	$0		
	Cook County Matching Funds.		$1,000,000	$848,040	$366,427	$1,000,000		
Outputs								
Demand	*		*	*	*	*		
Work Load	Number of housing units completed/assisted.		43	8	10	2		
Efficiencies								
Formula								
Effectiveness	Cook County dollars spent per housing unit completed assisted.		$30,232.56	$77,825	$149,347	$66,667		
Formula	Cook County Matching Fund/# of housing units completed/assisted.							

** To be determined by department*

PERSONAL SERVICES - SUMMARY BY GRADE

Department 013 Planning and Development

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
024	1.0	$101,713	1.0	$106,340
023	3.0	$244,179	3.0	$255,291
022	5.0	$375,148	4.0	$317,702
021	1.0	$57,053		
020	2.0	$123,334	1.0	$66,479
018	5.0	$220,298	3.0	$129,010
016	1.0	$49,542	1.0	$37,409
013	1.0	$37,316	1.0	$30,152
GRAND TOTAL	19.0	$1,208,583	14.0	$942,383
TURNOVER ADJUSTMENT		(36,258)		(28,271)
OPERATING FUNDS	19.0	$1,172,325	14.0	$914,112

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 013 Planning and Development

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - 0131335						
0054	Planning And Development Director	024	1.0	101,713	1.0	106,340
0055	Assistant Planning And Development Director	023	1.0	79,259	1.0	82,866
1717	Executive Assistant To The Director	023	1.0	83,687	1.0	87,496
1033	Graphics Technician V	020	1.0	59,748		
0050	Administrative Assistant IV	018	1.0	49,542	1.0	43,004
0936	Stenographer V	013	1.0	37,316	1.0	30,152
			6.0	411,265	5.0	349,858
02 LAND USE PLANNING						
01 PLANNING AND DEVELOPMENT - 0131336						
0056	Project Director	022	1.0	75,502	1.0	78,936
1850	Research Associate	018	1.0	41,132	1.0	43,004
			2.0	116,634	2.0	121,940
03 ECONOMIC DEVELOPMENT						
01 ADMINISTRATIVE AND CLERICAL - 0131337						
0295	Administrative Analyst V	023	1.0	81,233	1.0	84,929
0056	Project Director	022	1.0	76,609	1.0	80,894
0051	Administrative Assistant V	020	1.0	63,586	1.0	66,479
0176	Planner III	018	1.0	41,132	1.0	43,002
0177	Planner II	016	1.0	49,542	1.0	37,409
			5.0	312,102	5.0	312,713
04 RESEARCH						
01 ADMINISTRATION - 0131338						
0056	Project Director	022	1.0	75,502	1.0	78,936
0176	Planner III	018	1.0	47,360		
			2.0	122,862	1.0	78,936
05 PROGRAM DEVELOPMENT						
01 ADMINISTRATION - 0131339						
0056	Project Director	022	1.0	75,502	1.0	78,936
0963	Cable Television Director	022	1.0	72,033		
0293	Administrative Analyst III	021	1.0	57,053		
0962	Cable Television Technician	018	1.0	41,132		
			4.0	245,720	1.0	78,936
GRAND TOTAL			19.0	$1,208,583	14.0	$942,383
TURNOVER ADJUSTMENT				(36,258)		(28,271)
OPERATING FUNDS			19.0	$1,172,325	14.0	$914,112

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 013 Planning and Development

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,024,200.22	1,177,733	914,112	(263,621)
119 / 501190 Scheduled Salary Adjustment		6,312	172	(6,140)
129 / 501300 Salaries and Wages of Seasonal Work Employees	7,657.20	12,000	12,001	1
170 / 501510 Mandatory Medicare Costs	13,281.86	15,859	12,078	(3,781)
175 / 501590 Life Insurance Program	3,905.45	4,640	3,330	(1,310)
176 / 501610 Health Insurance	99,341.81	107,543	100,184	(7,359)
177 / 501640 Dental Insurance Plan	3,685.67	3,952	3,208	(744)
179 / 501690 Vision Care Insurance	2,220.16	2,755	2,184	(571)
185 / 501810 Professional and Technical Membership Fees	1,631.75	3,000	3,000	
186 / 501860 Training Programs for Staff Personnel	1,795.00	11,500	11,500	
190 / 501970 Transportation and Other Travel Expenses for Employees	4,010.90	15,000	15,000	
TOTAL PERSONAL SERVICES	**1,161,730.02**	**1,360,294**	**1,076,769**	**(283,525)**
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	8,501.00	8,501	8,756	255
225 / 520260 Postage	700.00	700	700	
228 / 520280 Delivery Services	186.57	2,500	2,500	
240 / 520490 Printing and Publishing	982.27	4,000	4,000	
295 / 521290 Special Program Expenses	136,381.12	290,000	188,500	(101,500)
298 / 521340 H.O.M.E.- Investment Partnership Program		1,000,000	1,000,000	
298 / 521341 Metro Chicago Economic Development Partnership		150,609	150,609	
298 / 521310 Special or Cooperative Programs	1,150,609.00			
TOTAL CONTRACTUAL SERVICES	**1,297,359.96**	**1,456,310**	**1,355,065**	**(101,245)**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	5,102.97	7,500	7,000	(500)
353 / 530640 Books, Periodicals, Publications and Data Services	1,628.23	5,500	5,500	
355 / 530700 Photographic and Reproduction Supplies	2,315.27	3,000	3,000	
388 / 531650 Computer Operation Supplies	13,128.83	14,000	14,000	
TOTAL SUPPLIES AND MATERIALS	**22,175.30**	**30,000**	**29,500**	**(500)**
OPERATION AND MAINTENANCE				
440 / 540132 County Wide Photocopier Maintenance			1,330	1,330
440 / 540130 Maintenance and Repair of Office Equipment	5,321.00	37,100		(37,100)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	16,238.97	10,000	10,000	
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			1,372	1,372
444 / 540250 Maintenance and Repair of Automotive Equipment	348.95	5,000		(5,000)
445 / 540290 Operation of Automotive Equipment		3,000		(3,000)
461 / 540370 Maintenance of Facilities	4,935.00	5,000	5,000	
TOTAL OPERATION AND MAINTENANCE	**26,843.92**	**60,100**	**17,702**	**(42,398)**
RENTAL AND LEASING				
630 / 550020 County Wide Photocopier Lease			13,950	13,950
630 / 550010 Rental of Office Equipment	1,100.00	1,100	1,100	
660 / 550130 Rental of Facilities	2,697.00	2,880		(2,880)
TOTAL RENTAL AND LEASING	**3,797.00**	**3,980**	**15,050**	**11,070**
CONTINGENCY				
881 / 580240 County Government Public Programs and Events	158.09	15,000	7,500	(7,500)
TOTAL CONTINGENCY	**158.09**	**15,000**	**7,500**	**(7,500)**
TOTAL OPERATING FUND	**2,512,064.29**	**$2,925,684**	**$2,501,586**	**(424,098)**

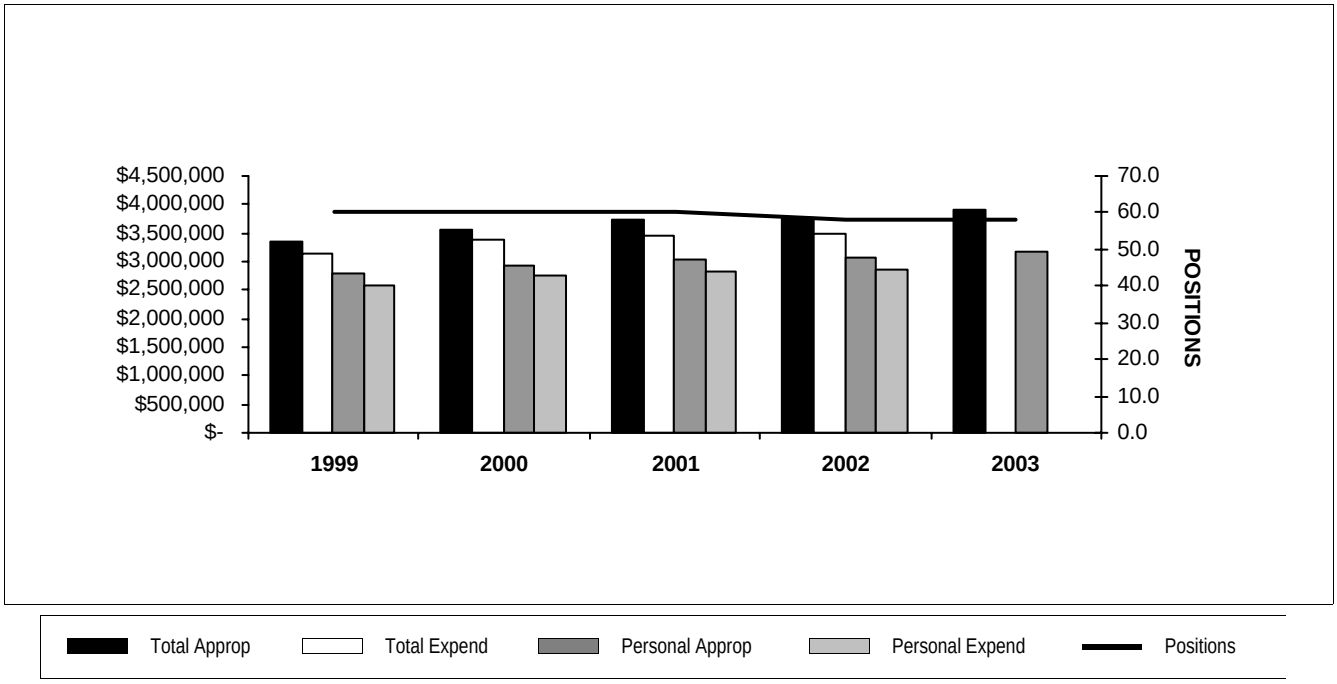
Capital Equipment Request - 71700013

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 013 Planning and Development

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
530 / 560510.8300 Office Furnishings and Equipment	499,565.50		79,650	79,650
549 / 560610.8300 Vehicle Purchase	21,100.00			
579 / 560450.8300 Computer Equipment	16,125.00	8,500	54,000	45,500
TOTAL CAPITAL EQUIPMENT REQUEST	**$536,790.50**	**$8,500**	**$133,650**	**125,150**

160 BUILDING AND ZONING
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	3,350,852	3,145,928	60.0	2,792,885	2,587,881
2000	3,556,079	3,366,924	60.0	2,926,634	2,766,429
2001	3,736,629	3,454,114	60.0	3,018,237	2,831,692
2002	3,768,786	3,485,490	58.0	3,075,542	2,853,568
2003	3,918,850		58.0	3,189,142	

STATISTICS

CRITERIA	1999	2000	2001	2002 Proj.	2003 Est.
Revenue	1,410,000	1,297,776	1,443,169	1,300,000	1,200,000

DEPARTMENT MEASURABLE GOALS

Department: 160 Building and Zoning

Measurable Goal Number: 160E- 03 Amendment by the Board of Commissioners: During FY2003, the Department of Building and Zoning shall develop a plan to initiate a program of intergovernmental agreements with local townships and municipalities to assist in local code enforcement in unincorporated areas. Such agreements shall serve as additional assistance in identifying code violations and problems in such areas to the Department of Building and Zoning. (Actual enforcement of the County building and zoning codes and all statutory authority shall be retained by Cook County).

Major Goal Number:	21	1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	*							*
Outputs								
Demand	Development of plan.							1
Work Load	Actual plan developed.							1
Efficiencies	*							*
Formula								
Effectiveness	Percentage of plan developed.							100%
Formula								

** To be determined by the department.*

PERSONAL SERVICES - SUMMARY BY GRADE

Department 160 Building and Zoning

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
024	1.0	$97,235	1.0	$101,660
022	2.0	$136,357	2.0	$142,562
021	3.0	$213,784	3.0	$225,755
020	3.0	$153,528	3.0	$168,368
019	3.0	$167,876	3.0	$175,943
018	1.0	$43,117	1.0	$47,171
016	13.0	$583,264	13.0	$584,992
013	3.0	$111,948	3.0	$118,167
012	1.0	$36,143	1.0	$37,786
011	8.0	$239,022	8.0	$258,180
009	1.0	$26,298	1.0	$27,494
X	19.0	$1,362,090	19.0	$1,399,700
GRAND TOTAL	58.0	$3,170,662	58.0	$3,287,778
TURNOVER ADJUSTMENT		(95,120)		(98,636)
OPERATING FUNDS	58.0	$3,075,542	58.0	$3,189,142

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 160 Building and Zoning

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 ADMINISTRATIVE AND CLERICAL - 1601141						
1407	Commissioner Of Building And Zoning	024	1.0	97,235	1.0	101,660
1408	Deputy Commissioner Of Building And Zoning	022	1.0	76,609	1.0	80,095
1401	Assistant To Commissioner	021	1.0	72,692	1.0	76,000
0051	Administrative Assistant V	020	1.0	54,444	1.0	59,649
0050	Administrative Assistant IV	018	1.0	43,117	1.0	47,171
0048	Administrative Assistant III	016	1.0	46,491	1.0	50,076
0228	Cashier III	012	1.0	36,143	1.0	37,786
0907	Clerk V	011	1.0	28,840	1.0	31,641
0906	Clerk IV	009	1.0	26,298	1.0	27,494
			9.0	481,869	9.0	511,572
02 PERMIT SECTION						
01 SUPERVISORY AND PERMIT REVIEW - 1601142						
1403	Building And Zoning Architect	022	1.0	59,748	1.0	62,467
1405	Building Code Administrator	021	1.0	70,546	1.0	76,000
			2.0	130,294	2.0	138,467
02 ISSUING PERMITS - 1601143						
1421	Zoning Plan Examiner II	020	1.0	49,542	1.0	51,797
0048	Administrative Assistant III	016	1.0	47,897	1.0	50,076
0936	Stenographer V	013	1.0	37,316	1.0	39,389
0907	Clerk V	011	3.0	91,838	3.0	97,992
			6.0	226,593	6.0	239,254
03 INSPECTION AND ENFORCEMENT						
01 SUPERVISORY - 1601144						
2327	Chief Electrical Inspector	X	1.0	75,192	1.0	77,272
2330	Electrical Inspector	X	1.0	69,992	1.0	71,719
2348	Chief Plumbing Inspector	X	1.0	78,728	1.0	81,412
2349	Plumbing Plan Examiner	X	1.0	74,360	1.0	76,960
1409	Assistant Chief Inspector	019	1.0	60,258	1.0	63,000
1410	Chief Inspector	020	1.0	49,542	1.0	56,922
			6.0	408,072	6.0	427,285
02 BUILDING AND ZONING ACTIVITIES - 1601145						
1404	Building And Zoning Inspector	016	9.0	394,931	9.0	386,622
			9.0	394,931	9.0	386,622
03 PLUMBING ACTIVITIES - 1601146						
2353	Plumbing Inspector	X	6.0	446,160	6.0	461,760
			6.0	446,160	6.0	461,760
04 ELECTRICAL ACTIVITIES - 1601147						
2323	Electrical Plan Examiner	X	2.0	139,984	2.0	144,144
2330	Electrical Inspector	X	4.0	279,968	4.0	286,876
			6.0	419,952	6.0	431,020
05 FIRE PREVENTION ACTIVITIES - 1601148						
1412	Fire Prevention Inspector	016	2.0	93,945	2.0	98,218
			2.0	93,945	2.0	98,218
06 ELEVATOR ACTIVITIES - 1601149						
1411	Elevator Inspector	X	1.0	69,868	1.0	71,719
			1.0	69,868	1.0	71,719

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 160 Building and Zoning

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
07 HEATING AND VENTILATION ACTIVITIES - 1601150						
2225	Ventilating Inspector	X	2.0	127,838	2.0	127,838
			2.0	127,838	2.0	127,838
04 DATA PROCESSING, STATISTICAL RESEARCH AND ANNUAL INSPECTION SECTION						
01 CLERICAL - 1601151						
0936	Stenographer V	013	1.0	37,316	1.0	39,389
0907	Clerk V	011	3.0	88,080	3.0	95,300
			4.0	125,396	4.0	134,689
05 VIOLATIONS DIVISION						
01 CLERICAL - 1601152						
0936	Stenographer V	013	1.0	37,316	1.0	39,389
0907	Clerk V	011	1.0	30,264	1.0	33,247
			2.0	67,580	2.0	72,636
06 ZONING DIVISION						
01 ADMINISTRATIVE AND CLERICAL - 1601153						
1417	Zoning Administrator	021	1.0	70,546	1.0	73,755
1420	Zoning Plan Examiner I	019	2.0	107,618	2.0	112,943
			3.0	178,164	3.0	186,698
GRAND TOTAL			58.0	$3,170,662	58.0	$3,287,778
TURNOVER ADJUSTMENT				(95,120)		(98,636)
OPERATING FUNDS			58.0	$3,075,542	58.0	$3,189,142

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

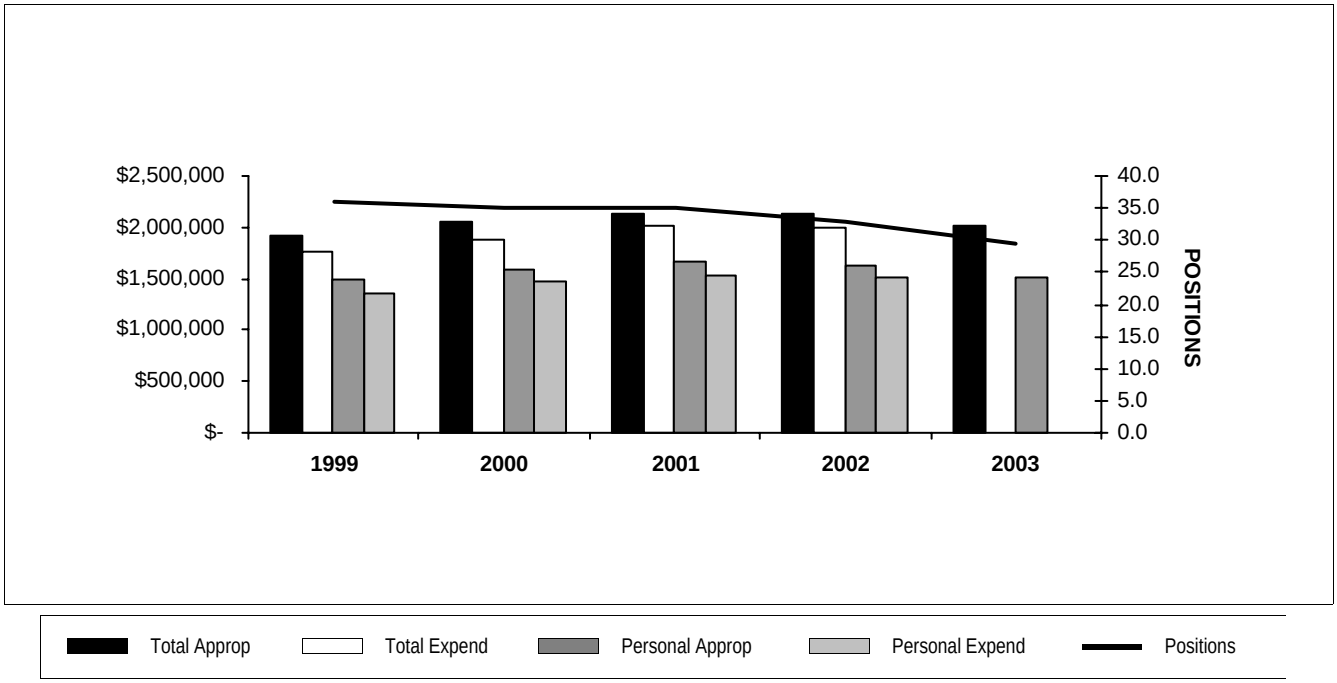
Department 160 Building and Zoning

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	2,853,568.23	3,064,637	3,189,142	124,505
119 / 501190 Scheduled Salary Adjustment		15,958	13,782	(2,176)
120 / 501210 Overtime Compensation	402.84	4,700		(4,700)
124 / 501250 Employee Health Insurance Allotment	4,000.00	5,600	4,000	(1,600)
129 / 501300 Salaries and Wages of Seasonal Work Employees	12,001.00	17,000	10,200	(6,800)
135 / 501380 Salaries and Wages of ERI Employees			-17,294	(17,294)
170 / 501510 Mandatory Medicare Costs	25,100.32	29,254	30,232	978
172 / 501540 Workers' Compensation	6,114.00	6,114	6,114	
175 / 501590 Life Insurance Program	10,991.32	12,163	11,723	(440)
176 / 501610 Health Insurance	317,528.14	326,917	379,268	52,351
177 / 501640 Dental Insurance Plan	13,678.90	12,064	12,824	760
179 / 501690 Vision Care Insurance	4,339.04	8,412	8,736	324
190 / 501970 Transportation and Other Travel Expenses for Employees	86,859.82	110,000	110,000	
TOTAL PERSONAL SERVICES	**3,334,583.61**	**3,612,819**	**3,758,727**	**145,908**
CONTRACTUAL SERVICES				
219 / 520130 Transportation Not Otherwise Classified	1,124.50	1,000	1,000	
220 / 520150 Communication Services	108,424.00	108,424	111,677	3,253
225 / 520260 Postage	6,000.00	6,000	6,000	
240 / 520490 Printing and Publishing	5,897.97	8,000	8,000	
242 / 520550 Surveys, Operations and Reports	2,277.00	2,300	2,300	
290 / 521262 Impersonal Services Not Otherwise Classified	1,234.35	2,000	2,500	500
TOTAL CONTRACTUAL SERVICES	**124,957.82**	**127,724**	**131,477**	**3,753**
SUPPLIES AND MATERIALS				
333 / 530270 Institutional Supplies	1,007.04	1,500	1,500	
350 / 530600 Office Supplies	13,365.09	13,000	13,000	
TOTAL SUPPLIES AND MATERIALS	**14,372.13**	**14,500**	**14,500**	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	3,758.00	4,900	4,900	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	1,643.00	1,643		(1,643)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			2,046	2,046
461 / 540370 Maintenance of Facilities	2,148.00	3,000	3,000	
TOTAL OPERATION AND MAINTENANCE	**7,549.00**	**9,543**	**9,946**	**403**
RENTAL AND LEASING				
630 / 550018 County Wide Canon Photocopier Lease			3,400	3,400
630 / 550010 Rental of Office Equipment	4,027.00	4,200	800	(3,400)
TOTAL RENTAL AND LEASING	**4,027.00**	**4,200**	**4,200**	
TOTAL OPERATING FUND	**3,485,489.56**	**$3,768,786**	**$3,918,850**	**150,064**

Capital Equipment Request - 71700160

530 / 560510.8300 Office Furnishings and Equipment	2,863.00		3,000	3,000
570 / 560440.8300 Telecommunications Equipment	7,494.00			
579 / 560450.8300 Computer Equipment	3,958.00	5,500		(5,500)
TOTAL CAPITAL EQUIPMENT REQUEST	**$14,315.00**	**$5,500**	**$3,000**	**(2,500)**

161 DEPARTMENT OF ENVIRONMENTAL CONTROL
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	1,917,294	1,758,038	36.0	1,497,989	1,360,737
2000	2,044,587	1,887,281	35.0	1,586,250	1,463,318
2001	2,137,475	2,007,487	35.0	1,669,397	1,535,543
2002	2,129,130	2,001,668	33.0	1,620,451	1,512,095
2003	2,017,005		29.6	1,515,160	

STATISTICS

CRITERIA	1999	2000	2001	2002 Proj.	2003 Est.
Revenue	1,715,000	2,142,736	2,224,028	2,100,000	2,100,000

DEPARTMENT MEASURABLE GOALS

Department: 161 Department of Environmental Control

Measurable Goal Number: 161E- 03 By the end of calendar year 2003, the department will establ;ish the operation, maintenance and calibration of two chemical speciation samplers. One site is to be installed by the end of 2002, the other by the end of 2003.

Major Goal Number:	4	1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Technical services staff.							4
Outputs								
Demand	Total number of sites planned							2
Work Load	Number of sites established.							1
Efficiencies	Sites established per staff position.							.25
Formula	Number of new established sites divided by number of staff positions.							
Effectiveness	Impact of new sites.							*
	*							
	Percentage of planned sites established.							50%
Formula								

** To be determined by department.*

PERSONAL SERVICES - SUMMARY BY GRADE

Department 161 Department of Environmental Control

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
024	1.0	$93,778	1.0	$98,045
023	1.0	$81,233	1.0	$87,496
022	1.0	$76,609	1.0	$80,894
021	1.0	$57,053	1.0	$62,467
020	4.0	$239,628	3.1	$190,490
018	7.0	$378,358	4.5	$256,177
017	7.0	$326,647	7.0	$349,401
016	2.0	$78,898	2.0	$76,593
015	6.0	$250,168	6.0	$264,493
011	3.0	$88,194	3.0	$95,964
GRAND TOTAL	33.0	$1,670,566	29.6	$1,562,020
TURNOVER ADJUSTMENT		(50,115)		(46,860)
OPERATING FUNDS	33.0	$1,620,451	29.6	$1,515,160

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 161 Department of Environmental Control

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 ADMINISTRATION AND CLERICAL - 1611133						
1426	Environmental Control Director	024	1.0	93,778	1.0	98,045
1425	Environmental Control Assistant Director	023	1.0	81,233	1.0	87,496
2227	Solid Waste Coordinator	021	1.0	57,053	1.0	62,467
0048	Administrative Assistant III	016	1.0	43,117	1.0	37,409
0143	Accountant III	015	1.0	40,328	1.0	42,162
			5.0	315,509	5.0	327,579
02 COMPLIANCE AND SURVEILLANCE						
01 SUPERVISORY AND CLERICAL - 1611134						
2271	Manager Of Engineering Services	020	1.0	59,748	1.0	65,520
0271	Statistician And Information Technician I	011	1.0	28,840	1.0	33,247
0907	Clerk V	011	1.0	27,552	1.0	28,806
			3.0	116,140	3.0	127,573
02 ENVIRONMENTAL CONTROL ENGINEERS AND INSPECTORS - 1611135						
1441	Environmental Control Engineer IV	022	1.0	76,609	1.0	80,894
1446	Environmental Control Engineer III	020	1.0	64,200	1.0	67,122
2217	Environmental Control Engineer I	017	3.0	128,640	3.0	140,895
1429	Environmental Control Inspector I	015	1.0	38,397	1.0	42,162
			6.0	307,846	6.0	331,073
03 ENVIRONMENTAL CONTROL INSPECTORS - 1611136						
1430	Environmental Control Inspector II	017	3.0	147,914	3.0	156,133
0048	Administrative Assistant III	016	1.0	35,781	1.0	39,184
1429	Environmental Control Inspector I	015	4.0	171,443	4.0	180,169
			8.0	355,138	8.0	375,486
04 ENFORCEMENT INVESTIGATIONS - 1611137						
1428	Environmental Control Inspection Supervisor	020	1.0	49,542	1.0	51,797
1436	Violations Coordinator	018	1.0	51,986	1.0	55,466
0935	Stenographer IV	011	1.0	31,802	1.0	33,911
			3.0	133,330	3.0	141,174
03 TECHNICAL SERVICES						
01 ADMINISTRATIVE - 1611138						
2272	Manager Of Technical Services	020	1.0	66,138	0.1	6,051
1440	Environmental Control Monitoring Equipment Technician II	018	1.0	55,208	0.3	19,703
1449	Fuel Burning Technician II	017	1.0	50,093	1.0	52,373
			3.0	171,439	1.4	78,127
02 QUALITY CONTROL - 1611139						
1440	Environmental Control Monitoring Equipment Technician II	018	2.0	110,416	1.1	62,771
			2.0	110,416	1.1	62,771
03 SAMPLING AND ANALYSIS - 1611140						
2221	Chemist II	018	3.0	160,748	2.1	118,237
			3.0	160,748	2.1	118,237
GRAND TOTAL			33.0	$1,670,566	29.6	$1,562,020
TURNOVER ADJUSTMENT				(50,115)		(46,860)
OPERATING FUNDS			33.0	$1,620,451	29.6	$1,515,160

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 161 Department of Environmental Control

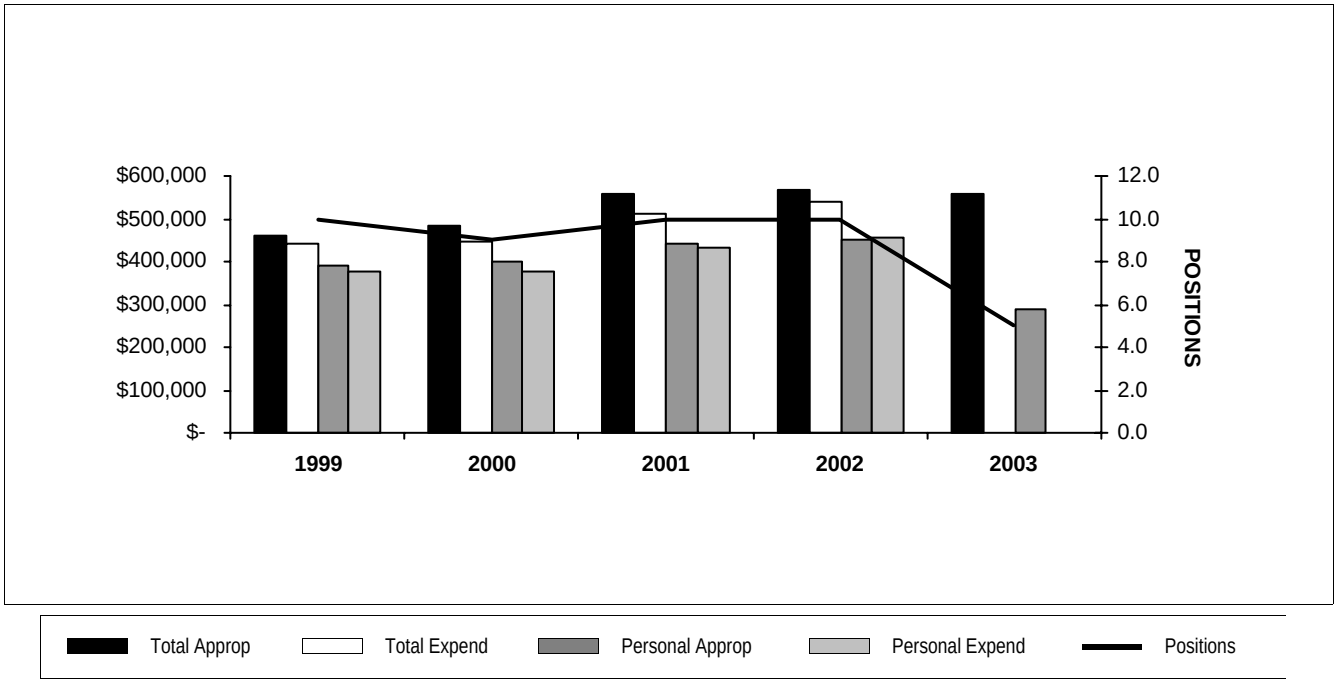
OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,512,095.45	1,631,949	1,515,160	(116,789)
119 / 501190 Scheduled Salary Adjustment		8,468	9,078	610
124 / 501250 Employee Health Insurance Allotment			800	800
129 / 501300 Salaries and Wages of Seasonal Work Employees	4,081.75	6,800	6,800	
135 / 501380 Salaries and Wages of ERI Employees			-14,995	(14,995)
170 / 501510 Mandatory Medicare Costs	11,940.47	14,670	15,025	355
172 / 501540 Workers' Compensation	8,500.00	8,500	8,500	
175 / 501590 Life Insurance Program	5,792.23	6,249	5,442	(807)
176 / 501610 Health Insurance	217,324.54	196,364	211,848	15,484
177 / 501640 Dental Insurance Plan	8,234.05	6,656	6,327	(329)
178 / 501660 Unemployment Compensation		800	800	
179 / 501690 Vision Care Insurance	5,395.52	4,641	4,308	(333)
185 / 501810 Professional and Technical Membership Fees	550.00	550	400	(150)
186 / 501860 Training Programs for Staff Personnel	1,240.00	1,400	1,400	
190 / 501970 Transportation and Other Travel Expenses for Employees	30,353.66	35,000	35,000	
TOTAL PERSONAL SERVICES	**1,805,507.67**	**1,922,047**	**1,805,893**	**(116,154)**
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	67,504.00	67,504	69,529	2,025
225 / 520260 Postage	5,812.01	7,000	7,000	
240 / 520490 Printing and Publishing	6,024.77	6,750	6,750	
246 / 520650 Imaging of Records	3,076.70	5,500	5,500	
249 / 520670 Purchased Services Not Otherwise Classified	739.04	750	750	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	270.00	400	400	
278 / 521200 Laboratory Related Services	661.79	700	700	
TOTAL CONTRACTUAL SERVICES	**84,088.31**	**88,604**	**90,629**	**2,025**
SUPPLIES AND MATERIALS				
333 / 530270 Institutional Supplies	19,842.37	20,000	20,000	
350 / 530600 Office Supplies	2,595.00	3,000	4,000	1,000
353 / 530640 Books, Periodicals, Publications and Data Services	5,998.68	6,012	6,012	
353 / 530675 County Wide Lexis-Nexis Contract			250	250
355 / 530700 Photographic and Reproduction Supplies	1,807.75	2,500	2,500	
360 / 530790 Medical, Dental, and Laboratory and Supplies	5,982.17	6,700	6,700	
388 / 531650 Computer Operation Supplies	4,949.65	5,000	5,000	
390 / 531680 Supplies and Materials Not Otherwise Classified	822.08	825	825	
TOTAL SUPPLIES AND MATERIALS	**41,997.70**	**44,037**	**45,287**	**1,250**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	6,863.62	9,700	9,700	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	5,692.00	5,692		(5,692)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			5,946	5,946
444 / 540250 Maintenance and Repair of Automotive Equipment	11,972.24	12,000	12,000	
445 / 540290 Operation of Automotive Equipment	15,874.47	17,250	17,250	
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	19,431.56	19,800	19,800	
TOTAL OPERATION AND MAINTENANCE	**59,833.89**	**64,442**	**64,696**	**254**
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	4,000.00	4,000		(4,000)
630 / 550018 County Wide Canon Photocopier Lease			4,000	4,000
660 / 550130 Rental of Facilities	6,240.00	6,000	6,500	500
TOTAL RENTAL AND LEASING	**10,240.00**	**10,000**	**10,500**	**500**

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 161 Department of Environmental Control

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
TOTAL OPERATING FUND	**2,001,667.57**	**$2,129,130**	**$2,017,005**	**(112,125)**
Capital Equipment Request - 71700161				
530 / 560510.8300 Office Furnishings and Equipment	5,972.00	7,100		(7,100)
540 / 560430.8300 Medical, Dental and Laboratory Equipment	23,563.54	17,000	40,000	23,000
549 / 560610.8300 Vehicle Purchase	34,974.00	18,000	40,000	22,000
579 / 560450.8300 Computer Equipment	7,444.00	7,200	7,200	
TOTAL CAPITAL EQUIPMENT REQUEST	**$71,953.54**	**$49,300**	**$87,200**	**37,900**

170 ZONING BOARD OF APPEALS
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	462,111	443,539	10.0	389,203	377,728
2000	482,189	448,181	9.0	401,001	374,725
2001	555,973	513,514	10.0	442,146	434,693
2002	566,751	538,893	10.0	449,591	457,661
2003	559,717		5.0	286,743	

DEPARTMENT MEASURABLE GOALS

Department: 170 Zoning Board of Appeals

Measurable Goal Number: 170E- 98 Amendment by the Board of Commissioners: Through 2000, for all applications under the Cook County Zoning Ordinance, the Zoning Board of Appeals shall send notices to all Mayors/Village Presidents and Managers of suburban municipalities, in addition to current procedure. Extended through 2003.

Major Goal Number:	21	1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff	2			2	4	*	*
Outputs								
Demand	Number of Zoning Board of Appeals applications.	252			248	186	*	*
Work Load	Notification of Zoning Board of Appeals application notifications sent to all Mayors/Village Presidents and Managers of suburban municipalities in addition to current procedures.	252			248	186	*	*
Efficiencies	*	*			*	*	*	*
Formula								
Effectiveness	Percentage of Zoning Board of Appeals application notifications sent to all Mayors/Village Presidents and Managers of suburban municipalities, in addition to current procedure.	100%			100%	100	100%	100%
Formula	Number of notices sent to all Mayors/Village Presidents and Managers of suburban municipalities in addition to current procedures divided by the number of applications.							

** To be determined by the Department.*
Resumed reporting on Goal in 2001

PERSONAL SERVICES - SUMMARY BY GRADE

Department 170 Zoning Board of Appeals

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
	5.0	$180,298		
024	1.0	$88,632	1.0	$92,667
020	1.0	$63,586	1.0	$67,122
018	1.0	$43,117	1.0	$47,171
016	1.0	$45,118	1.0	$48,142
013	1.0	$28,840	1.0	$31,641
GRAND TOTAL	10.0	$449,591	5.0	$286,743
TURNOVER ADJUSTMENT				
OPERATING FUNDS	10.0	$449,591	5.0	$286,743

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 170 Zoning Board of Appeals

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - 1701131						
1416	Secretary - Zoning Board Of Appeals	024	1.0	88,632	1.0	92,667
0051	Administrative Assistant V	020	1.0	63,586	1.0	67,122
1418	Zoning Land Planner	018	1.0	43,117	1.0	47,171
0048	Administrative Assistant III	016	1.0	45,118	1.0	48,142
0936	Stenographer V	013	1.0	28,840	1.0	31,641
			5.0	269,293	5.0	286,743
02 ZONING VARIATIONS						
01 BOARD HEARINGS - 1701132						
1406	Chairman-Zoning Board Of Appeals		1.0	42,726		
1414	Member Zoning Board Of Appeals		4.0	137,572		
			5.0	180,298		
GRAND TOTAL			10.0	$449,591	5.0	$286,743
TURNOVER ADJUSTMENT						
OPERATING FUNDS			10.0	$449,591	5.0	$286,743

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

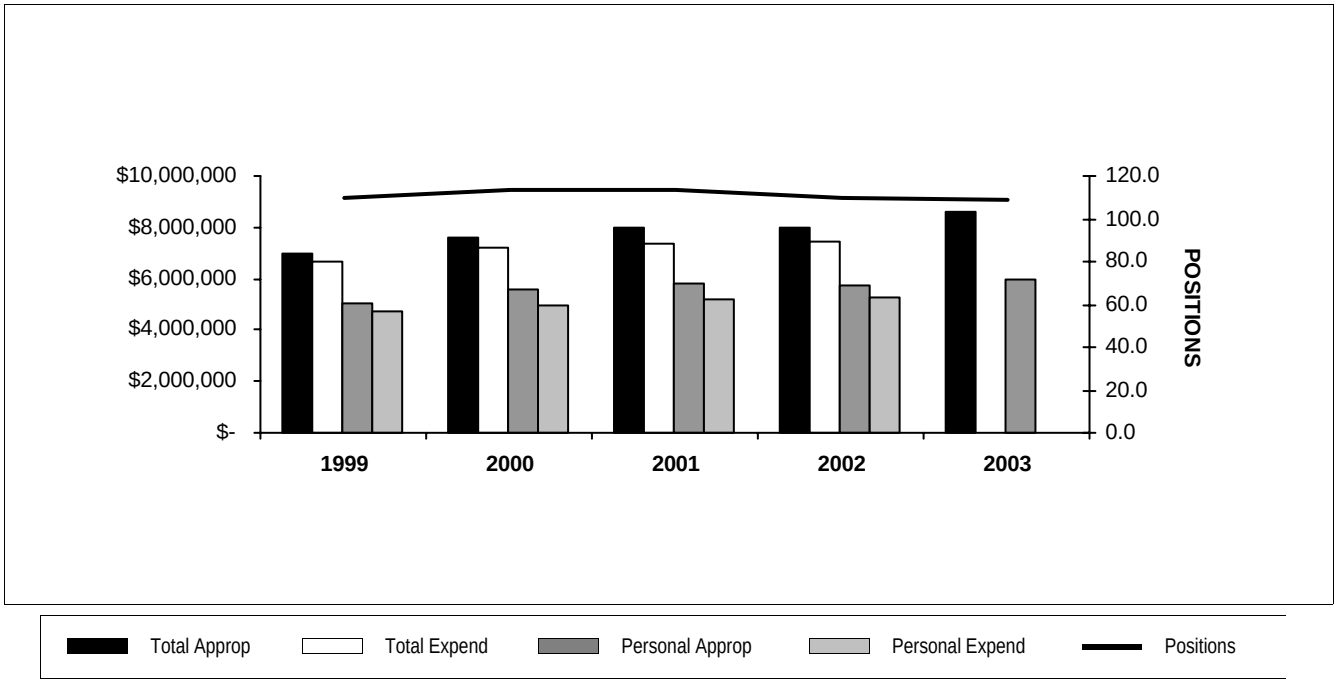
Department 170 Zoning Board of Appeals

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	457,661.18	450,441	286,743	(163,698)
119 / 501190 Scheduled Salary Adjustment		2,280	2,764	484
124 / 501250 Employee Health Insurance Allotment	2,061.64	3,200	1,600	(1,600)
129 / 501300 Salaries and Wages of Seasonal Work Employees	1,088.00	3,840	3,841	1
133 / 501360 Per Diem Personnel			188,501	188,501
135 / 501380 Salaries and Wages of ERI Employees			-2,396	(2,396)
170 / 501510 Mandatory Medicare Costs	4,486.69	4,415	4,467	52
175 / 501590 Life Insurance Program	1,749.67	1,725	1,679	(46)
176 / 501610 Health Insurance	35,260.10	49,100	22,716	(26,384)
177 / 501640 Dental Insurance Plan	1,433.95	2,080	2,290	210
179 / 501690 Vision Care Insurance	779.64	1,450	1,560	110
185 / 501810 Professional and Technical Membership Fees	575.00	1,000	550	(450)
186 / 501860 Training Programs for Staff Personnel	110.00	1,200	1,200	
190 / 501970 Transportation and Other Travel Expenses for Employees	477.79	3,000	3,000	
TOTAL PERSONAL SERVICES	**505,683.66**	**523,731**	**518,515**	**(5,216)**
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	7,015.00	7,015	7,225	210
225 / 520260 Postage	2,000.00	3,000	3,000	
240 / 520490 Printing and Publishing	142.00	2,000	2,000	
245 / 520610 Advertising For Specific Purposes	4,499.34	4,500	7,000	2,500
268 / 521030 Court Reporting, Stenographic or Transcribing Services	7,628.80	9,500	10,000	500
290 / 521262 Impersonal Services Not Otherwise Classified	212.50	1,000	1,000	
TOTAL CONTRACTUAL SERVICES	**21,497.64**	**27,015**	**30,225**	**3,210**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	2,175.76	2,500	2,500	
353 / 530640 Books, Periodicals, Publications and Data Services	41.85	1,000	1,000	
388 / 531650 Computer Operation Supplies	4,950.97	6,300	1,000	(5,300)
TOTAL SUPPLIES AND MATERIALS	**7,168.58**	**9,800**	**4,500**	**(5,300)**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment		952	952	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	1,240.00	1,503		(1,503)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			1,575	1,575
TOTAL OPERATION AND MAINTENANCE	**1,240.00**	**2,455**	**2,527**	**72**
RENTAL AND LEASING				
630 / 550018 County Wide Canon Photocopier Lease			750	750
630 / 550010 Rental of Office Equipment	3,302.70	3,750	3,200	(550)
TOTAL RENTAL AND LEASING	**3,302.70**	**3,750**	**3,950**	**200**
TOTAL OPERATING FUND	**538,892.58**	**$566,751**	**$559,717**	**(7,034)**

Capital Equipment Request - 71700170

579 / 560450.8300 Computer Equipment	960.00	5,700		(5,700)
TOTAL CAPITAL EQUIPMENT REQUEST	**$960.00**	**$5,700**		**(5,700)**

259 MEDICAL EXAMINER
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	6,962,943	6,670,596	110.1	5,053,549	4,725,184
2000	7,630,752	7,183,000	113.1	5,605,251	4,939,429
2001	7,990,695	7,332,966	113.1	5,823,703	5,163,739
2002	7,989,488	7,414,958	110.0	5,735,044	5,294,408
2003	8,575,557		109.0	5,960,933	

STATISTICS

CRITERIA	1999	2000	2001	2002 Proj.	2003 Est.
Autopsy and Post-mortem Costs	3,000,000	3,300,000	3,300,000	3,300,000	3,300,000
Autopsies and Post-mortems Performed	5,400	5,500	5,500	5,500	5,250

DEPARTMENT MEASURABLE GOALS

Department: 259 Medical Examiner

Measurable Goal Number: 259A- 97 Reduce average toxicology test turn-around time by 1% per year, every year through 2001, and beyond.

Major Goal Number: 3		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff Headcount of all Toxicology employees	15	16	12	13.5	12.5		
Outputs								
Demand	Total # of autopsies Total # of autopsies performed by Cook County Medical Examiner	5,385	5,451	5,322	5,274	5,031		
Work Load	Total # of autopsies that require toxicology tests	2,581	4,942	4,888	4,803	4,573		
	Total # of toxicology tests performed Total number of toxicology tests performed in a given year	38,207	39,746	34,219	27,125	24,748		
Efficiencies	# of toxicology tests per staff	1,997	1,094	3,052	1,938	1,979		
Formula	# of toxicology tests divided by staff							
Effectiveness	Average number of days turn-around time for toxicology tests	16	11.6	19.5	23	21		
	% change in toxicology turn-around time Percent change from previous year	--	27%	(68%)	18%	(9%		
Formula	Average toxicology turn-around time in previous year minus Average toxicology turn-around time in current year divided by Average toxicology turn-around time in previous year							

All effectiveness numbers are tentative due to open cases.

Measurable Goal Number: 259B- 01 Amendment by the Board of Commissioners: Provide statistics as to location of occurrence, by manner of death, especially those based on violence. Continue in FY 2003.

Major Goal Number: 1		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	*				*	*	*	*
Outputs								
Demand	Scheduled due date of statistical series.						11/30/02	11/30/03
Work Load	Actual first report date of statistical series.				9/01	*	11/30/02	11/30/03
Efficiencies	*				*	*	*	*
Formula								
Effectiveness	Variance from due date (in weeks).				0	0	0	0
Formula								

** To be determined by department.*

Measurable Goal Number: 259C- 03 During FY 2003 and beyond, increase public awareness to the potential benefits of effective disposition of remains.

Major Goal Number: 1		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Personnel assigned to administration, intake, investigation and toxicology.						15	15
Outputs								
Demand	Total number of contacts In-person and other contacts with the public.							*
Work Load	Total number of contacts requiring specialized information.							*
Efficiencies	*							*
Formula								

DEPARTMENT MEASURABLE GOALS

Department: 259 Medical Examiner

Measurable Goal Number: 259C- 03 During FY 2003 and beyond, increase public awareness to the potential benefits of effective disposition of remains.

Major Goal Number: 1		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Effectiveness	Impact of information program. *							*
	Percentage of cases wherein required information is provided.							*
Formula								

** To be determined by the department.*

PERSONAL SERVICES - SUMMARY BY GRADE

Department 259 Medical Examiner

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
024	2.0	$182,991	2.0	$191,317
022	3.0	$191,529	3.0	$219,767
020	3.0	$190,086	3.0	$201,790
018	11.0	$589,124	11.0	$593,479
017	1.0	$44,192	1.0	$48,487
016	19.0	$820,596	18.0	$807,344
015	4.0	$169,580	4.0	$180,169
014	10.0	$356,531	10.0	$378,275
013	2.0	$73,684	2.0	$77,011
012	24.0	$758,365	24.0	$808,154
011	10.0	$291,661	10.0	$312,532
010	3.0	$83,956	3.0	$87,780
009	1.0	$30,264	1.0	$23,912
K12	1.0	$196,441	1.0	$205,380
K7	2.0	$310,358	2.0	$324,476
K5	11.0	$1,393,217	11.0	$1,445,512
K3	2.0	$184,578	2.0	$188,350
MT1	1.0	$47,865	1.0	$51,557
GRAND TOTAL	110.0	$5,915,018	109.0	$6,145,292
TURNOVER ADJUSTMENT		(179,974)		(184,359)
OPERATING FUNDS	110.0	$5,735,044	109.0	$5,960,933

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 259 Medical Examiner

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - 2590886						
1740	Chief Medical Examiner	K12	1.0	196,441	1.0	205,380
0516	Executive Officer	024	1.0	93,991	1.0	98,268
0253	Business Manager III	022	1.0	59,748	1.0	65,520
0051	Administrative Assistant V	020	1.0	59,748	1.0	65,520
0047	Administrative Assistant II	014	1.0	40,065	1.0	42,306
0142	Accountant II	013	1.0	34,845	1.0	36,430
0046	Administrative Assistant I	012	1.0	36,143	1.0	37,786
0907	Clerk V	011	2.0	55,408	2.0	59,535
0906	Clerk IV	009	1.0	30,264	1.0	23,912
			10.0	606,653	10.0	634,657
02 PATHOLOGY						
01 SUPPORTIVE AND CLERICAL - 2590887						
2001	Medical Records Librarian	017	1.0	44,192	1.0	48,487
0048	Administrative Assistant III	016	4.0	173,914	3.0	145,389
0936	Stenographer V	013	1.0	38,839	1.0	40,581
0907	Clerk V	011	4.0	120,798	4.0	129,875
0935	Stenographer IV	011	2.0	57,877	2.0	61,717
1894	Intake Attendant	012	10.0	316,898	10.0	341,984
			22.0	752,518	21.0	768,033
02 PERFORMING AUTOPSIES AND POST-MORTEMS - 2590888						
0168	Chief Toxicologist - Medical Examiner	024	1.0	89,000	1.0	93,049
1859	Toxicologist IV	022	1.0	59,748	1.0	75,311
1858	Toxicologist III	020	1.0	64,200	1.0	67,122
1839	Toxicologist II	018	3.0	160,159	3.0	154,988
1898	Autopsy Technician III	018	1.0	55,208	1.0	43,004
1857	Toxicologist I	016	6.0	247,629	6.0	264,301
0978	Technical Photographer III (Medical Examiner)	015	3.0	126,066	3.0	134,675
2074	Chief Radiology Technician	015	1.0	43,514	1.0	45,494
1843	Medical Technologist I	014	2.0	65,104	2.0	67,979
1897	Autopsy Technician II	014	1.0	41,684	1.0	43,581
1912	X-ray Technician I	014	1.0	37,480	1.0	41,043
1896	Autopsy Technician I	012	10.0	319,312	10.0	334,147
1891	Laboratory Assistant I	011	1.0	25,144	1.0	27,494
1841	Medical Laboratory Technician II	010	3.0	83,956	3.0	87,780
1844	Medical Technologist II	MT1	1.0	47,865	1.0	51,557
1741	Assistant Chief Medical Examiner	K7	2.0	310,358	2.0	324,476
1743	Assistant Medical Examiner	K5	11.0	1,393,217	11.0	1,445,512
1301	Physician - Forensic Pathology	K3	2.0	184,578	2.0	188,350
			51.0	3,354,222	51.0	3,489,863
03 CONDUCTING INVESTIGATIONS - 2590889						
0642	Investigator V	022	1.0	72,033	1.0	78,936
0641	Investigator IV	020	1.0	66,138	1.0	69,148
0640	Investigator III	018	7.0	373,757	7.0	395,487
0639	Investigator II	016	9.0	399,053	9.0	397,654
0638	Investigator I	014	5.0	172,198	5.0	183,366
0637	Investigator Aide	012	3.0	86,012	3.0	94,237
0907	Clerk V	011	1.0	32,434	1.0	33,911
			27.0	1,201,625	27.0	1,252,739

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 259 Medical Examiner

JOB CODE AND TITLE	GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
GRAND TOTAL		110.0	$5,915,018	109.0	$6,145,292
TURNOVER ADJUSTMENT			(179,974)		(184,359)
OPERATING FUNDS		110.0	$5,735,044	109.0	$5,960,933

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 259 Medical Examiner

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	5,294,407.68	5,647,103	5,960,933	313,830
119 / 501190 Scheduled Salary Adjustment		29,942	32,339	2,397
120 / 501210 Overtime Compensation	173,119.14	155,000	80,000	(75,000)
124 / 501250 Employee Health Insurance Allotment	800.00	800	800	
129 / 501300 Salaries and Wages of Seasonal Work Employees	26,905.44	46,966	44,560	(2,406)
135 / 501380 Salaries and Wages of ERI Employees			-28,977	(28,977)
170 / 501510 Mandatory Medicare Costs	47,683.23	53,735	55,299	1,564
172 / 501540 Workers' Compensation	33,182.00	33,182	33,182	
175 / 501590 Life Insurance Program	20,503.83	21,977	21,721	(256)
176 / 501610 Health Insurance	666,977.66	655,347	763,776	108,429
177 / 501640 Dental Insurance Plan	18,971.81	22,672	24,981	2,309
178 / 501660 Unemployment Compensation	(1,006.25)	1,106	1,106	
179 / 501690 Vision Care Insurance	10,314.24	15,814	17,004	1,190
185 / 501810 Professional and Technical Membership Fees	7,224.08	7,000	4,000	(3,000)
186 / 501860 Training Programs for Staff Personnel	31,197.66	32,000	23,000	(9,000)
190 / 501970 Transportation and Other Travel Expenses for Employees	18,929.68	20,000	20,000	
TOTAL PERSONAL SERVICES	**6,349,210.20**	**6,742,644**	**7,053,724**	**311,080**
CONTRACTUAL SERVICES				
213 / 520010 Ambulance and Patient Transportation Service	1,440.00	3,600	3,600	
215 / 520050 Scavenger Services	3,640.00	5,000	35,000	30,000
220 / 520150 Communication Services	38,394.99	38,345	39,495	1,150
222 / 520190 Laundry and Linen Services	20,247.06	25,000	25,000	
225 / 520260 Postage	4,800.00	4,800	4,800	
228 / 520280 Delivery Services	1,990.82	3,000	2,000	(1,000)
235 / 520390 Contractual Maintenance Services	137,213.07	157,000	165,000	8,000
237 / 520470 Services for Minors or the Indigent	51,134.60	30,000	60,000	30,000
240 / 520490 Printing and Publishing	14,374.18	17,500	14,500	(3,000)
249 / 520670 Purchased Services Not Otherwise Classified	6,480.71	26,660	19,660	(7,000)
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,355.76	1,500	1,500	
260 / 520830 Professional and Managerial Services	242.00	2,500	2,500	
268 / 521030 Court Reporting, Stenographic or Transcribing Services	79,500.07	80,000	200,000	120,000
272 / 521050 Medical Consultation Services	45,965.00	56,000	60,000	4,000
278 / 521200 Laboratory Related Services	107,744.51	120,000	250,000	130,000
290 / 521262 Impersonal Services Not Otherwise Classified	6,011.80	5,000	5,000	
298 / 521310 Special or Cooperative Programs	1,272.00			
TOTAL CONTRACTUAL SERVICES	**521,806.57**	**575,905**	**888,055**	**312,150**
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	1,013.28	2,000	2,000	
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	6,233.40	10,000	10,000	
350 / 530600 Office Supplies	30,070.45	31,500	27,500	(4,000)
353 / 530640 Books, Periodicals, Publications and Data Services	1,500.44	5,000	5,000	
355 / 530700 Photographic and Reproduction Supplies	37,275.05	65,000	65,000	
360 / 530790 Medical, Dental, and Laboratory and Supplies	274,493.30	315,000	290,000	(25,000)
367 / 531500 X-ray (Radiology)Supplies	10,656.50	25,000	25,000	
388 / 531650 Computer Operation Supplies	6,939.07	10,000	10,000	
TOTAL SUPPLIES AND MATERIALS	**368,181.49**	**463,500**	**434,500**	**(29,000)**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	5,628.96	19,910	19,160	(750)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	1,329.00	4,329	3,000	(1,329)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			5,918	5,918

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

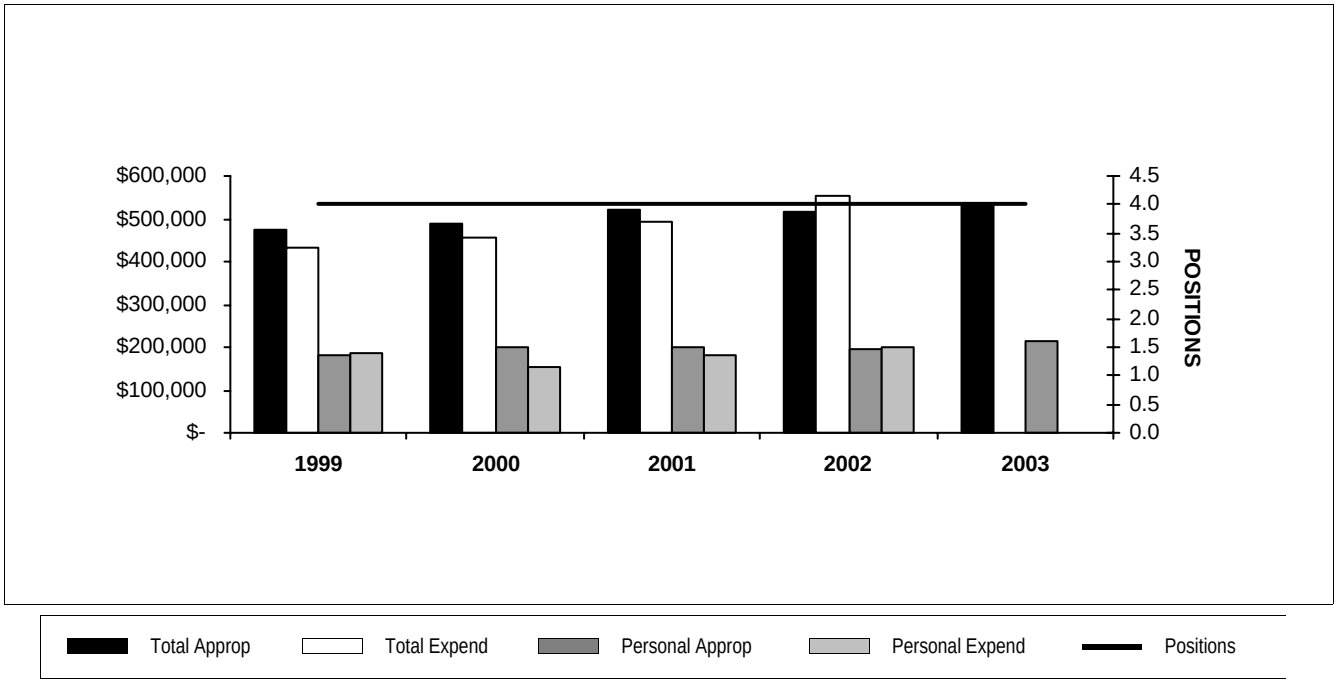
Department 259 Medical Examiner

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
442 / 540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	141,587.54	150,000	140,000	(10,000)
444 / 540250 Maintenance and Repair of Automotive Equipment	9,369.84	10,000	10,000	
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	6,514.41	10,000	10,000	
TOTAL OPERATION AND MAINTENANCE	**164,429.75**	**194,239**	**188,078**	**(6,161)**
RENTAL AND LEASING				
630 / 550018 County Wide Canon Photocopier Lease			9,400	9,400
630 / 550010 Rental of Office Equipment	11,329.65	11,200	1,800	(9,400)
TOTAL RENTAL AND LEASING	**11,329.65**	**11,200**	**11,200**	
TOTAL OPERATING FUND	**7,414,957.66**	**$7,987,488**	**$8,575,557**	**588,069**

Capital Equipment Request - 71700259

510 / 560410.8300 Fixed Plant Equipment		15,000		(15,000)
521 / 560420.8300 Institutional Equipment	1,184.29	3,500		(3,500)
530 / 560510.8300 Office Furnishings and Equipment	121,042.90	23,900	23,320	(580)
540 / 560430.8300 Medical, Dental and Laboratory Equipment	136,438.20	120,500	127,500	7,000
549 / 560610.8300 Vehicle Purchase	41,713.00			
579 / 560450.8300 Computer Equipment	57,338.00	19,500		(19,500)
590 / 567020.8300 Equipment Not Otherwise Classified	16,006.00			
TOTAL CAPITAL EQUIPMENT REQUEST	**$373,722.39**	**$182,400**	**$150,820**	**(31,580)**

452 VETERANS' ASSISTANCE COMMISSION
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	473,139	432,973	4.0	180,738	184,461
2000	487,806	453,759	4.0	198,640	152,963
2001	522,633	491,491	4.0	201,912	180,135
2002	517,764	551,292	4.0	195,953	202,013
2003	535,641		4.0	213,868	

DEPARTMENT MEASURABLE GOALS

Department: 452 Veterans' Assistance Commission

Measurable Goal Number: 452A- 97 By 11/98, and beyond, through the establishment of new suburban offices, increase services to Cook County's suburban veterans by 5%.*

Major Goal Number: 1 - 3		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff Headcount assigned to assist with providing services to Cook County's veterans	4	4	3	4	4		
	District offices Suburban offices established to assist those veterans living in suburban Cook County	4	4	4	4	4		
Outputs								
Demand	Eligible suburban veterans Estimated population of veterans living in suburban Cook County	168,570	250,000	250,000	250,000	250,000		250,000
Work Load	Suburban veterans served # of veterans served who live in suburban Cook County	333	440	493	1,087	2,573		
Efficiencies	Cases per staff # of suburban Veterans served divided by staff	83.25	110	164	272	354		
Formula	Total # of cases divided by staff							
Effectiveness	% change in number of suburban veterans receiving assistance	1%	33%	33%	230%	682%		
Formula	Total number of suburban veterans receiving assistance in current year minus number of veterans receiving assistance in 1997 (base year total 329) divided by total number of veterans receiving assistance in 1997							

** Goal was extended through 2001.*

Measurable Goal Number: 452B- 00 Amendment by the Board of Commissioners: Through 2000 and beyond, the Veterans' Assistance Commission will give preference to veterans of the armed services when considering applicants for future positions in the commission.

Major Goal Number: 21		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	*			*	*	*		
Outputs								
Demand	Number of positions filled in the commission.			1	1	4		
Work Load	Number of positions filled in the commission with veterans.			1	1	3		
Efficiencies	*			*	*	*		
Formula								
Effectiveness	Percentage of positions filled in the commission with veterans.			100%	100%	75%		
Formula								

** To be determined by the department.*

PERSONAL SERVICES - SUMMARY BY GRADE

Department 452 Veterans' Assistance Commission

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
021	2.0	$122,692	2.0	$135,500
016	1.0	$35,781	1.0	$39,184
014	1.0	$37,480	1.0	$39,184
GRAND TOTAL	4.0	$195,953	4.0	$213,868
TURNOVER ADJUSTMENT				
OPERATING FUNDS	4.0	$195,953	4.0	$213,868

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 452 Veterans' Assistance Commission

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 ADMINISTRATIVE - EMERGENCY ASSISTANCE AND BURIALS TO INDIGENT WAR VETERANS AND THEIR FAMILIES - 4521378						
1555	Superintendent Of Veteran's Assistance Commission	021	1.0	65,639	1.0	73,033
1557	Director of Veterans' Affair	021	1.0	57,053	1.0	62,467
1554	Secretary And Administrative Assistant	016	1.0	35,781	1.0	39,184
0047	Administrative Assistant II	014	1.0	37,480	1.0	39,184
			4.0	195,953	4.0	213,868
GRAND TOTAL			4.0	$195,953	4.0	$213,868
TURNOVER ADJUSTMENT						
OPERATING FUNDS			4.0	$195,953	4.0	$213,868

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

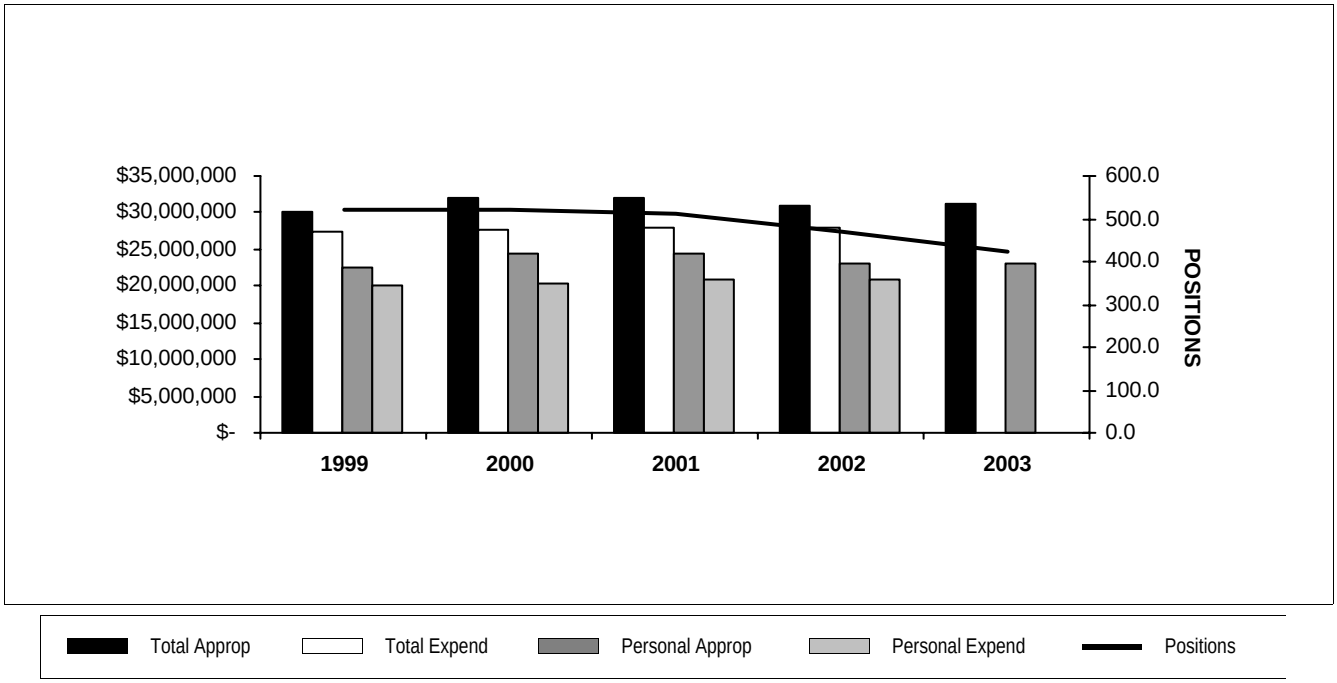
Department 452 Veterans' Assistance Commission

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	202,013.38	197,568	213,868	16,300
119 / 501190 Scheduled Salary Adjustment		998	1,574	576
124 / 501250 Employee Health Insurance Allotment	800.00	800	800	
129 / 501300 Salaries and Wages of Seasonal Work Employees	4,472.00	2,041	6,800	4,759
170 / 501510 Mandatory Medicare Costs	3,003.71	2,894	3,110	216
175 / 501590 Life Insurance Program	765.31	755	781	26
176 / 501610 Health Insurance	12,520.17	17,376	15,726	(1,650)
177 / 501640 Dental Insurance Plan	462.55	832	916	84
179 / 501690 Vision Care Insurance	151.84	580	624	44
185 / 501810 Professional and Technical Membership Fees	475.00	2,000	1,500	(500)
186 / 501860 Training Programs for Staff Personnel		2,500	1,250	(1,250)
190 / 501970 Transportation and Other Travel Expenses for Employees	2,407.10	4,000	3,500	(500)
TOTAL PERSONAL SERVICES	**227,071.06**	**232,344**	**250,449**	**18,105**
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	2,846.00	2,846	2,931	85
225 / 520260 Postage	1,531.76	1,200	1,000	(200)
237 / 520470 Services for Minors or the Indigent	312,900.00	275,000	275,000	
240 / 520490 Printing and Publishing	1,466.22	1,000	1,000	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	100.00	400	400	
TOTAL CONTRACTUAL SERVICES	**318,843.98**	**280,446**	**280,331**	**(115)**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	3,148.37	2,700	2,700	
TOTAL SUPPLIES AND MATERIALS	**3,148.37**	**2,700**	**2,700**	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	405.00	450	450	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	324.00	324		(324)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			211	211
TOTAL OPERATION AND MAINTENANCE	**729.00**	**774**	**661**	**(113)**
RENTAL AND LEASING				
630 / 550018 County Wide Canon Photocopier Lease			1,500	1,500
630 / 550010 Rental of Office Equipment	1,500.00	1,500		(1,500)
TOTAL RENTAL AND LEASING	**1,500.00**	**1,500**	**1,500**	
TOTAL OPERATING FUND	**551,292.41**	**$517,764**	**$535,641**	**17,877**

Capital Equipment Request - 71700452

530 / 560510.8300 Office Furnishings and Equipment	1,755.00			
579 / 560450.8300 Computer Equipment	10,857.00			
TOTAL CAPITAL EQUIPMENT REQUEST	**$12,612.00**			

500 COUNTY HIGHWAY DEPARTMENT
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	30,063,349	27,345,390	522.3	22,555,979	20,086,713
2000	32,062,232	27,670,398	523.1	24,320,777	20,445,705
2001	32,150,476	28,032,136	512.3	24,421,932	20,918,728
2002	31,032,838	27,996,447	468.2	23,165,195	20,802,155
2003	31,128,464		422.7	22,930,951	

STATISTICS

CRITERIA	1999	2000	2001	2002 Proj.	2003 Est.
Traffic Studies	525	604	75	75	40
Permit Applications	4,365	4,000	4,810	4,000	4,100

DEPARTMENT MEASURABLE GOALS

Department: 500 County Highway Department

Measurable Goal Number: 500E- 02 During the annual fiscal year, develop and process plans and specifications for contract letting purposes to accomplish 95% of the projects indicated in the published Multi-Year Highway Transportation Plan. Highway contract projects are necessary to maintain the road and bridge infrastructure in an efficient manner to serve the public welfare and safety (FY 2002-2005)

Major Goal Number:	4	1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff*					*	*	
Outputs								
Demand	Number of Projects in Annual Program					*	59	
Work Load	Number of Projects Let during annual cycle						59	
Efficiencies	Number of Projects in Annual Program for development of plans					*	59	
	Total cost of annual program in millions					$65.2	$85.2	
Formula								
Effectiveness	Percent of projects in Annual cycle Let					57.6%	*	
	Percentage of program dollar value					76.5	*	
Formula								

**To be determined by Department*

PERSONAL SERVICES - SUMMARY BY GRADE

Department 500 County Highway Department

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
024	11.0	$1,047,334	11.0	$1,106,598
023	2.0	$167,374	2.0	$166,432
022	18.0	$1,375,186	18.0	$1,454,636
021	32.0	$2,227,244	29.0	$2,147,637
020	44.0	$2,709,168	40.0	$2,595,828
019	30.0	$1,627,296	27.5	$1,592,150
018	20.0	$941,813	19.0	$980,299
017	5.0	$218,409	2.0	$107,916
016	24.0	$1,021,542	21.5	$955,600
015	3.0	$110,399	3.0	$118,136
014	32.0	$1,245,540	24.0	$954,630
013	6.0	$207,279	6.0	$219,296
012	43.0	$1,408,734	36.1	$1,245,269
011	30.0	$886,578	24.0	$732,426
009	1.0	$27,552	1.0	$25,073
X	167.2	$8,843,902	158.6	$9,238,228
GRAND TOTAL	468.2	$24,065,350	422.7	$23,640,154
TURNOVER ADJUSTMENT		(900,155)		(709,203)
OPERATING FUNDS	468.2	$23,165,195	422.7	$22,930,951

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 500 County Highway Department

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 SUPERINTENDENT'S OFFICE						
01 SUPERVISORY AND CLERICAL - 5001379						
1031	Special Assistant	024	2.0	213,516	2.0	234,840
2202	Superintendent Of Highway	024	1.0	125,571	1.0	131,286
2201	Assistant Superintendent Of Highways	024	1.0	99,508	1.0	104,036
0051	Administrative Assistant V	020	1.0	51,986	1.0	56,922
0050	Administrative Assistant IV	018	1.0	41,132		
0048	Administrative Assistant III	016	1.0	35,781	1.0	37,409
0046	Administrative Assistant I	012	1.0	36,143		
			8.0	603,637	6.0	564,493
02 CONTRACT DOCUMENTS - 5001380						
1206	Contract Administrator/HWY	023	1.0	83,687	1.0	87,496
0047	Administrative Assistant II	014	2.0	80,930	2.0	84,612
			3.0	164,617	3.0	172,108
03 PERMITS - 5001381						
2207	Highway Engineer V	022	1.0	76,609		
0293	Administrative Analyst III	021	1.0	72,692		
0051	Administrative Assistant V	020	5.0	302,189		
0292	Administrative Analyst II	019	1.0	57,053		
2249	Engineering Assistant III	019	1.0	57,053		
2251	Engineering Assistant I	016	1.0	35,781		
0936	Stenographer V	013	2.0	69,690		
0046	Administrative Assistant I	012	1.0	30,959		
0907	Clerk V	011	1.0	30,264		
			14.0	732,290		
04 ENGINEERING PROGRAM - 5001382						
2273	Project Engineer (Trainee)	017	2.0	76,794		
			2.0	76,794		
02 PERSONNEL						
01 SUPERVISORY AND CLERICAL - 5001383						
0756	Supervisor Of Employment	024	1.0	92,298	1.0	96,498
0050	Administrative Assistant IV	018	1.0	49,542	1.0	54,351
			2.0	141,840	2.0	150,849
02 EMPLOYMENT/ADMINISTRATION - 5001384						
0295	Administrative Analyst V	023	1.0	83,687	1.0	78,936
0294	Administrative Analyst IV	022	1.0	77,372	1.0	80,894
0051	Administrative Assistant V	020	1.0	49,542	1.0	51,797
0047	Administrative Assistant II	014	1.0	39,256	1.0	41,043
0936	Stenographer V	013	1.0	28,840	1.0	30,152
0046	Administrative Assistant I	012	3.0	96,734	3.0	101,135
0907	Clerk V	011	1.0	27,552	1.0	30,152
			9.0	402,983	9.0	414,109
03 PAYROLL - 5001385						
2274	Supervisor Of Payroll	022	1.0	79,689	1.0	83,315
0144	Accountant IV	017	1.0	51,609	1.0	53,958
0048	Administrative Assistant III	016	1.0	47,897	1.0	50,076
0142	Accountant II	013	1.0	34,845	1.0	38,254
			4.0	214,040	4.0	225,603
04 SAFETY AND TRAINING - 5001386						

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 500 County Highway Department

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
0051	Administrative Assistant V	020	2.0	130,338	2.0	136,270
0048	Administrative Assistant III	016	1.0	45,118	1.0	47,171
0047	Administrative Assistant II	014	1.0	35,781	1.0	39,184
0907	Clerk V	011	1.0	27,552	1.0	33,911
			5.0	238,789	5.0	256,536
03 ADMINISTRATIVE AND FISCAL MANAGEMENT BUREAU						
01 SUPERVISORY AND CLERICAL - 5001387						
0113	Director Of Financial Control IV	024	1.0	91,246	1.0	95,398
0920	Records Administrator I	014	1.0	40,465	1.0	32,367
			2.0	131,711	2.0	127,765
02 FISCAL MANAGEMENT - 5001422						
2206	Highway Engineer IV	021	1.0	69,855	1.0	73,033
0051	Administrative Assistant V	020			1.0	59,649
0145	Accountant V	019	1.0	57,920	1.0	61,148
0251	Business Manager I	018	1.0	51,986	1.0	54,351
0048	Administrative Assistant III	016	1.0	43,117	1.0	45,078
0143	Accountant III	015	3.0	110,399	2.0	73,101
0046	Administrative Assistant I	012			1.0	37,786
0907	Clerk V	011	1.0	32,434	1.0	26,288
0934	Stenographer III	009	1.0	27,552	1.0	25,073
			9.0	393,263	10.0	455,507
03 TECHNICAL REPRODUCTION - 5001389						
2276	Technical Service Supervisor	021	1.0	70,546	1.0	76,000
2251	Engineering Assistant I	016	1.0	47,897	0.5	18,705
0995	Technical Photographer II	012	1.0	35,078		
2254	Engineering Technician II	012	1.0	35,078	1.0	36,675
0992	Photo Machine Operator-HWY	012	2.0	69,141	2.0	64,826
			6.0	257,740	4.5	196,206
04 MAPS - 5001390						
2223	Industrial Engineer I	020	2.0	101,528		
2465	Cartographer III	020	1.0	62,669		
2295	Cartographer I	016	2.0	71,562		
2254	Engineering Technician II	012	1.0	34,730		
			6.0	270,489		
05 ENGINEERING COMPUTER - 5001391						
2205	Highway Engineer III	020	3.0	191,372	2.0	133,601
			3.0	191,372	2.0	133,601
06 GENERAL RECORDS - 5001392						
0293	Administrative Analyst III	021	1.0	72,692	1.0	76,000
0995	Technical Photographer II	012	1.0	34,730	1.0	36,309
2254	Engineering Technician II	012			1.0	36,309
0907	Clerk V	011	2.0	55,408	2.0	62,053
2253	Engineering Technician I	011	1.0	33,738	1.0	35,275
			5.0	196,568	6.0	245,946
04 TRANSPORTATION AND PLANNING BUREAU						
01 SUPERVISORY AND CLERICAL - 5001423						
2296	Highway Engineer VI (Transportation And Planning)	024	1.0	85,039	1.0	88,908
0047	Administrative Assistant II	014			1.0	39,184
0907	Clerk V	011			1.0	26,288

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 500 County Highway Department

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
			1.0	85,039	3.0	154,380
02 TRAFFIC ENGINEERING - 5001394						
2207	Highway Engineer V	022	1.0	76,609	1.0	80,894
2206	Highway Engineer IV	021	1.0	72,692	1.0	76,000
2205	Highway Engineer III	020	1.0	64,200	1.0	67,122
2252	Engineering Assistant II	018	1.0	55,208	1.0	57,720
2254	Engineering Technician II	012	2.0	53,852	1.0	28,152
0907	Clerk V	011	1.0	32,434		
0935	Stenographer IV	011	1.0	12,572	1.0	26,288
			8.0	367,567	6.0	336,176
03 ADVANCE PLANNING AND AGREEMENTS - 5001395						
2207	Highway Engineer V	022	1.0	79,689	1.0	83,315
0050	Administrative Assistant IV	018	1.0	41,132	1.0	43,002
0907	Clerk V	011	1.0	25,144		
			3.0	145,965	2.0	126,317
04 TRAFFIC OPERATIONS - 5001396						
2206	Highway Engineer IV	021	1.0	70,546	1.0	73,755
2205	Highway Engineer III	020	1.0	63,586	1.0	66,479
2198	Highway Engineer	019			1.0	49,515
2059	Audiovisual Technician III	016	1.0	47,897		
2251	Engineering Assistant I	016	4.0	190,182	3.0	137,561
2254	Engineering Technician II	012	1.0	26,926		
			8.0	399,137	6.0	327,310
05 RIGHT OF WAY BUREAU						
01 SUPERVISORY AND CLERICAL - 5001397						
2288	Highway Engineer VI (Right Of Way)	024	1.0	85,039	1.0	88,908
0047	Administrative Assistant II	014	2.0	81,749	2.0	84,624
0936	Stenographer V	013	1.0	37,316	1.0	39,015
0907	Clerk V	011	2.0	62,698	1.0	33,249
			6.0	266,802	5.0	245,796
02 ADMINISTRATION - 5001398						
2207	Highway Engineer V	022	1.0	76,609	1.0	80,095
0051	Administrative Assistant V	020			1.0	67,122
0050	Administrative Assistant IV	018			1.0	51,795
2251	Engineering Assistant I	016	1.0	35,781	1.0	45,078
			2.0	112,390	4.0	244,090
03 NEGOTIATIONS - 5001399						
0432	Right Of Way Agent III	022	1.0	72,033	1.0	62,467
2205	Highway Engineer III	020			2.0	134,244
2198	Highway Engineer	019			1.0	56,922
2252	Engineering Assistant II	018			2.0	100,724
0431	Right Of Way Agent II	016	1.0	37,480	2.0	89,649
2264	Draftsman III	014			1.0	32,367
2254	Engineering Technician II	012			0.1	3,180
0907	Clerk V	011	1.0	33,738	1.0	35,275
			3.0	143,251	10.1	514,828
04 PLATS - 5001424						
2206	Highway Engineer IV	021	1.0	54,444		
2205	Highway Engineer III	020	2.0	128,400		

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 500 County Highway Department

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
2465	Cartographer III	020			1.0	66,479
2198	Highway Engineer	019	1.0	54,444		
2252	Engineering Assistant II	018	1.0	41,132		
2295	Cartographer I	016			2.0	78,368
2264	Draftsman III	014	1.0	39,256		
2254	Engineering Technician II	012	1.0	36,143	1.0	36,309
			7.0	353,819	4.0	181,156
05 VALUATIONS - 5001425						
2207	Highway Engineer V	022			1.0	80,095
0293	Administrative Analyst III	021			1.0	76,000
0051	Administrative Assistant V	020			5.0	313,234
0292	Administrative Analyst II	019			1.0	60,556
2249	Engineering Assistant III	019			1.0	60,556
0050	Administrative Assistant IV	018	2.0	49,542		
2252	Engineering Assistant II	018	1.0	55,208		
0431	Right Of Way Agent II	016	1.0	46,491		
2251	Engineering Assistant I	016			1.0	37,409
0936	Stenographer V	013			2.0	72,860
0046	Administrative Assistant I	012			1.0	34,033
0907	Clerk V	011			1.0	33,247
			4.0	151,241	14.0	767,990
06 DESIGN BUREAU						
01 DESIGN BUREAU/SUPERVISORY - 5001426						
2293	Highway Engineer VI (Design)	024	1.0	85,039	1.0	88,908
0048	Administrative Assistant III	016	1.0	45,118	1.0	48,142
			2.0	130,157	2.0	137,050
02 STRUCTURAL - 5001427						
2207	Highway Engineer V	022	1.0	79,689	1.0	83,315
2279	Senior Project Engineer	021	1.0	70,546	1.0	73,755
2198	Highway Engineer	019			1.0	49,515
2249	Engineering Assistant III	019	2.0	118,746	1.0	63,000
0936	Stenographer V	013	1.0	36,588	1.0	39,015
			5.0	305,569	5.0	308,600
03 MECHANICAL, ELECTRICAL, ARCH/LAND - 5001428						
2207	Highway Engineer V	022	1.0	76,609	1.0	80,894
2205	Highway Engineer III	020	3.0	185,086	3.0	182,837
2243	Architect II	018	1.0	53,051	1.0	55,466
2252	Engineering Assistant II	018	1.0	47,360	1.0	51,795
2264	Draftsman III	014	1.0	40,065		
			7.0	402,171	6.0	370,992
04 DRAINAGE AND UTILITIES - 5001429						
2207	Highway Engineer V	022	1.0	59,748	1.0	80,095
2206	Highway Engineer IV	021	2.0	141,092	1.0	76,000
2279	Senior Project Engineer	021	1.0	72,692	1.0	76,000
2205	Highway Engineer III	020	2.0	127,172	2.0	132,958
2198	Highway Engineer	019	1.0	45,118	1.0	49,515
2249	Engineering Assistant III	019	1.0	58,488	1.0	63,000
2263	Draftsman II	012	1.0	34,063	1.0	35,612
0907	Clerk V	011	1.0	31,802	1.0	33,911
			10.0	570,175	9.0	547,091

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 500 County Highway Department

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
05 PAVEMENT GEOMETRICS - 5001430						
2207	Highway Engineer V	022	1.0	77,372	1.0	83,315
2206	Highway Engineer IV	021	2.0	124,299	2.0	146,788
2279	Senior Project Engineer	021	1.0	70,546	1.0	73,755
2205	Highway Engineer III	020	3.0	184,225	3.0	195,425
2198	Highway Engineer	019	1.0	45,118		
2252	Engineering Assistant II	018	1.0	53,554	1.0	57,720
2251	Engineering Assistant I	016	1.0	47,897	1.0	50,076
2255	Engineering Technician III	014	1.0	40,065	1.0	42,306
2264	Draftsman III	014	2.0	81,749		
2254	Engineering Technician II	012	1.0	34,730	2.0	69,042
2263	Draftsman II	012	2.0	59,086	2.0	64,734
2253	Engineering Technician I	011	1.0	27,552		
			17.0	846,193	14.0	783,161
06 CONSULTANT/ESTIMATING DIVISION - 5000607						
2207	Highway Engineer V	022	1.0	77,372	1.0	83,315
2206	Highway Engineer IV	021	2.0	143,238	2.0	149,755
2205	Highway Engineer III	020	3.0	182,844	3.0	193,893
2252	Engineering Assistant II	018	1.0	41,132		
0047	Administrative Assistant II	014	1.0	40,065	1.0	32,367
			8.0	484,651	7.0	459,330
07 CONSTRUCTION BUREAU						
01 SUPERVISORY AND CLERICAL - 5001431						
2286	Highway Engineer VI (Construction)	024	1.0	85,039	1.0	88,908
0048	Administrative Assistant III	016	1.0	43,117	1.0	45,078
			2.0	128,156	2.0	133,986
02 ADMINISTRATION - 5001432						
2207	Highway Engineer V	022	1.0	76,609	1.0	80,894
2205	Highway Engineer III	020	5.0	321,710	4.0	267,845
0144	Accountant IV	017	1.0	51,609	1.0	53,958
2255	Engineering Technician III	014	1.0	37,480	1.0	41,043
0907	Clerk V	011	3.0	95,311	3.0	101,139
			11.0	582,719	10.0	544,879
03 CONSTRUCTION ENGINEERING - 5001433						
2207	Highway Engineer V	022	3.0	232,116	3.0	245,103
2206	Highway Engineer IV	021	1.0	69,855	1.0	73,033
2279	Senior Project Engineer	021	7.0	495,350	7.0	519,331
2205	Highway Engineer III	020	3.0	193,924	3.0	202,749
2198	Highway Engineer	019	3.0	142,222	2.0	99,030
2249	Engineering Assistant III	019	1.0	58,488	1.0	63,000
2252	Engineering Assistant II	018	5.0	251,194	5.0	270,012
2273	Project Engineer (Trainee)	017	1.0	38,397		
0048	Administrative Assistant III	016	1.0	43,117	1.0	47,171
2255	Engineering Technician III	014	8.0	311,006	4.0	169,251
2254	Engineering Technician II	012	11.0	343,039	4.0	133,868
2253	Engineering Technician I	011	4.0	111,950	2.0	59,535
			48.0	2,290,658	33.0	1,882,083
04 MATERIAL TESTING - 5001434						
2393	Laborer I	X	1.0	55,432	1.0	58,240
2371	Motor Vehicle Driver (Road Repairman)	X	1.0	51,376	1.0	53,872

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 500 County Highway Department

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
2372	Road Equipment Operator	X	1.0	61,776	1.0	65,520
2206	Highway Engineer IV	021	2.0	145,384	1.0	76,000
0051	Administrative Assistant V	020	1.0	62,669	1.0	66,479
2205	Highway Engineer III	020	1.0	64,200	1.0	67,122
2198	Highway Engineer	019	1.0	45,118		
2255	Engineering Technician III	014	3.0	122,614	1.0	43,581
2253	Engineering Technician I	011	1.0	27,552		
			12.0	636,121	7.0	430,814
08 MAINTENANCE BUREAU						
01 SUPERVISORY AND CLERICAL - 5001435						
2289	Highway Engineer VI (Maintenance)	024	1.0	85,039	1.0	88,908
0050	Administrative Assistant IV	018			1.0	43,004
0143	Accountant III	015			1.0	45,035
0047	Administrative Assistant II	014	1.0	30,959		
			2.0	115,998	3.0	176,947
02 ADMINISTRATION - 5001436						
2252	Engineering Assistant II	018	1.0	55,208	1.0	43,004
0907	Clerk V	011	2.0	65,167	2.0	60,511
			3.0	120,375	3.0	103,515
03 EQUIPMENT MAINTENANCE - 5001437						
2393	Laborer I	X	6.0	332,592	5.0	291,200
2307	Boilermaker-Blacksmith	X	1.0	65,749	1.0	68,037
2310	Boilermaker-Welder	X	3.2	131,498	4.0	272,148
2331	Machinist	X	9.5	445,683	9.0	597,546
2373	Road Equipment Operator (Master Mechanic)	X	5.0	314,600	5.0	364,520
2376	Road Equipment Operator (Master Mechanic) Foreman	X	1.0	64,480	0.5	37,492
2394	Laborer II	X	2.0	112,320	2.0	117,936
2377	Road Equipment Supervisor II	021	1.0	72,692	1.0	76,000
2205	Highway Engineer III	020	1.0	64,200	1.0	67,122
2374	Road Equipment Supervisor I	019	2.0	117,311	2.0	123,556
2386	Motor Vehicle Parts Manager	019	1.0	47,360	1.0	51,795
0048	Administrative Assistant III	016	1.0	39,256	1.0	43,002
1234	Storekeeper IV	012	2.0	70,873	2.0	64,460
2254	Engineering Technician II	012	3.0	103,871	3.0	100,438
2253	Engineering Technician I	011	1.0	32,434	1.0	26,288
			39.7	2,014,919	38.5	2,301,540
04 ROAD MAINTENANCE OPERATIONS - 5001438						
2393	Laborer I	X	31.0	1,690,676	27.3	1,591,688
2371	Motor Vehicle Driver (Road Repairman)	X	80.5	4,007,328	78.0	4,202,016
2372	Road Equipment Operator	X	17.0	1,050,192	16.3	1,069,929
2394	Laborer II	X	1.0	56,160	0.5	29,484
2396	Laborer Foreman (Highway)	X	7.0	404,040	7.0	418,600
2207	Highway Engineer V	022	2.0	157,061	2.0	166,630
2206	Highway Engineer IV	021	5.0	338,083	5.0	356,432
0051	Administrative Assistant V	020	2.0	113,742		
2205	Highway Engineer III	020	1.0	63,586	1.0	66,479
0292	Administrative Analyst II	019	1.0	51,986	1.0	55,464
2249	Engineering Assistant III	019	7.0	378,935	6.5	375,781
2375	Road Maintenance Supervisor	019	5.0	291,936	5.0	309,797
0050	Administrative Assistant IV	018	1.0	55,432	2.0	97,355
2059	Audiovisual Technician III	016			1.0	50,076

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 500 County Highway Department

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
2251	Engineering Assistant I	016	3.0	118,053	2.0	85,551
0047	Administrative Assistant II	014	1.0	26,926	1.0	36,311
2255	Engineering Technician III	014	5.0	197,174	6.0	236,390
2254	Engineering Technician II	012	8.0	273,558	10.0	362,401
2253	Engineering Technician I	011	4.0	121,276	4.0	109,016
			181.5	9,396,144	175.6	9,619,400
GRAND TOTAL			468.2	$24,065,350	422.7	$23,640,154
TURNOVER ADJUSTMENT				(900,155)		(709,203)
OPERATING FUNDS			468.2	$23,165,195	422.7	$22,930,951

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 500 County Highway Department

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	20,802,155.17	22,730,024	22,930,951	200,927
119 / 501190 Scheduled Salary Adjustment		122,403	50,798	(71,605)
120 / 501210 Overtime Compensation	327,415.28	225,000	650,000	425,000
124 / 501250 Employee Health Insurance Allotment	7,323.28	15,138	8,000	(7,138)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	16,622.88	16,623		(16,623)
129 / 501300 Salaries and Wages of Seasonal Work Employees	92,681.59	131,628	222,435	90,807
130 / 501320 Salaries and Wages of Extra Employees	366,702.52	503,192		(503,192)
135 / 501380 Salaries and Wages of ERI Employees			-100,204	(100,204)
136 / 501400 Differential Pay	7,771.76	35,000	20,000	(15,000)
170 / 501510 Mandatory Medicare Costs	168,225.79	202,306	191,202	(11,104)
172 / 501540 Workers' Compensation	886,623.00	880,203	760,720	(119,483)
175 / 501590 Life Insurance Program	82,601.03	91,425	82,292	(9,133)
176 / 501610 Health Insurance	2,927,616.82	2,769,945	2,960,750	190,805
177 / 501640 Dental Insurance Plan	111,458.08	95,888	91,558	(4,330)
178 / 501660 Unemployment Compensation	10,827.50	25,000	25,000	
179 / 501690 Vision Care Insurance	49,910.18	66,879	62,362	(4,517)
183 / 501770 Seminars for Professional Employees	875.00	5,000	31,200	26,200
185 / 501810 Professional and Technical Membership Fees	15,074.00	17,425	9,885	(7,540)
186 / 501860 Training Programs for Staff Personnel	6,529.72	44,200	37,800	(6,400)
190 / 501970 Transportation and Other Travel Expenses for Employees	147,622.20	155,400	147,560	(7,840)
TOTAL PERSONAL SERVICES	**26,028,035.80**	**28,132,679**	**28,182,309**	**49,630**
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services	50,255.62	65,000	102,000	37,000
220 / 520150 Communication Services	230,558.00	230,558	237,475	6,917
225 / 520260 Postage	12,026.20	12,000	10,000	(2,000)
240 / 520490 Printing and Publishing	180.00	500	500	
245 / 520610 Advertising For Specific Purposes	14,933.68	30,000	30,000	
249 / 520670 Purchased Services Not Otherwise Classified	16,710.00	36,200	16,200	(20,000)
260 / 520830 Professional and Managerial Services	164,896.03	185,000	286,000	101,000
263 / 520930 Legal Fees Not Otherwise Classified		1,000	1,000	
268 / 521030 Court Reporting, Stenographic or Transcribing Services		3,000	2,000	(1,000)
289 / 521220 Technical Services Not Otherwise Classified	635.60	5,000	8,900	3,900
290 / 521262 Impersonal Services Not Otherwise Classified	300.00	1,000	500	(500)
TOTAL CONTRACTUAL SERVICES	**490,495.13**	**569,258**	**694,575**	**125,317**
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	23,689.18	29,500	21,500	(8,000)
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	13,338.24	15,000	10,000	(5,000)
333 / 530270 Institutional Supplies	50,488.96	63,000	36,700	(26,300)
343 / 530580 Road Materials for Maintenance	4,060.07	20,000	3,000	(17,000)
350 / 530600 Office Supplies	23,029.65	33,800	53,700	19,900
353 / 530640 Books, Periodicals, Publications and Data Services	9,113.15	16,550	17,650	1,100
355 / 530700 Photographic and Reproduction Supplies	60,164.56	63,000	53,000	(10,000)
388 / 531650 Computer Operation Supplies	86,982.40	91,300	93,300	2,000
390 / 531680 Supplies and Materials Not Otherwise Classified	46,622.89	57,500	52,000	(5,500)
TOTAL SUPPLIES AND MATERIALS	**317,489.10**	**389,650**	**340,850**	**(48,800)**
OPERATION AND MAINTENANCE				
402 / 540030 Water and Sewer	13,608.39	18,252	19,000	748
410 / 540050 Electricity	125,979.54	160,000	160,000	
422 / 540070 Gas	93,704.99	161,614	175,000	13,386
440 / 540130 Maintenance and Repair of Office Equipment	89,849.08	102,385	45,000	(57,385)
440 / 540132 County Wide Photocopier Maintenance			65,500	65,500

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

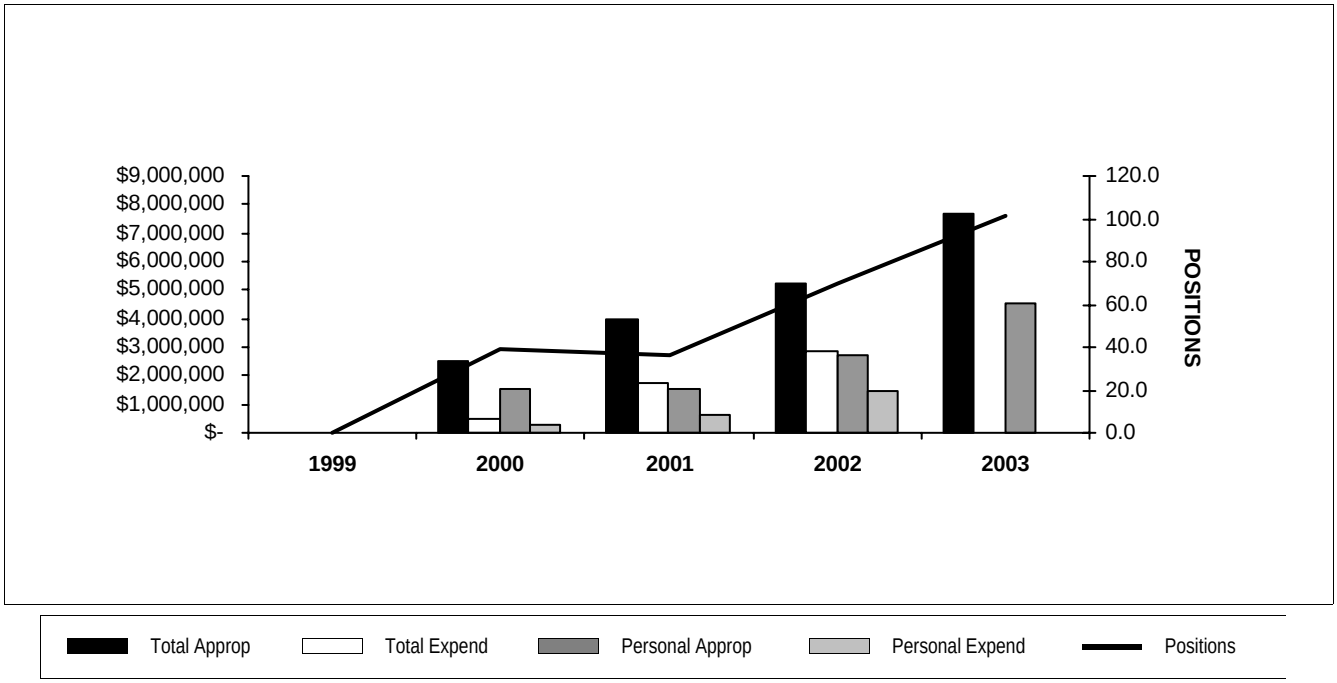
Department 500 County Highway Department

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			40,730	40,730
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	57,830.00	88,536	43,300	(45,236)
444 / 540250 Maintenance and Repair of Automotive Equipment	495,237.52	650,000	726,000	76,000
445 / 540290 Operation of Automotive Equipment	218,883.77	360,000	335,000	(25,000)
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	19,387.13	49,920	61,500	11,580
450 / 540350 Maintenance and Repair of Plant Equipment	2,630.00	15,000	15,000	
461 / 540370 Maintenance of Facilities	21,582.69	52,000	89,500	37,500
TOTAL OPERATION AND MAINTENANCE	**1,138,693.11**	**1,657,707**	**1,775,530**	**117,823**
RENTAL AND LEASING				
630 / 550020 County Wide Photocopier Lease			31,500	31,500
630 / 550010 Rental of Office Equipment	21,600.00	43,200	1,100	(42,100)
630 / 550012 County Wide Meter Rental Costs			1,100	1,100
630 / 550018 County Wide Canon Photocopier Lease			16,500	16,500
690 / 550162 Rental and Leasing Not Otherwise Classified	133.70	10,000	10,000	
TOTAL RENTAL AND LEASING	**21,733.70**	**53,200**	**60,200**	**7,000**
CONTINGENCY				
814 / 580380 Appropriation Adjustments		155,344		(155,344)
818 / 580033 Reimbursement to Designated Fund		75,000	75,000	
TOTAL CONTINGENCY		**230,344**	**75,000**	**(155,344)**
TOTAL OPERATING FUND	**27,996,446.84**	**$31,032,838**	**$31,128,464**	**95,626**

Capital Equipment Request - 71700500

521 / 560420.8300 Institutional Equipment	645,280.15	238,700	116,900	(121,800)
530 / 560510.8300 Office Furnishings and Equipment	106,178.00	4,500		(4,500)
549 / 560610.8300 Vehicle Purchase	830,629.00	1,050,000	1,398,000	348,000
550 / 560620.8300 Automotive Equipment	13,301.65			
570 / 560440.8300 Telecommunications Equipment	76,291.50	66,000		(66,000)
579 / 560450.8300 Computer Equipment	297,356.47	175,000	176,300	1,300
590 / 567020.8300 Equipment Not Otherwise Classified	15,773.00			
TOTAL CAPITAL EQUIPMENT REQUEST	**$1,984,809.77**	**$1,534,200**	**$1,691,200**	**157,000**

501 MFT ILLINOIS FIRST (1ST)
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	2,479,297	477,719	38.9	1,536,397	253,340
2001	3,972,019	1,766,488	36.0	1,568,123	641,171
2002	5,205,665	2,844,941	70.0	2,717,750	1,478,032
2003	7,656,160		101.0	4,515,400	

STATISTICS

CRITERIA	1999	2000	2001	2002 Proj.	2003 Est.
Revenue		2,479,297	3,972,019	5,205,665	7,656,160

PERSONAL SERVICES - SUMMARY BY GRADE

Department 501 MFT Illinois First (1st)

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
021	10.0	$615,900	13.0	$863,031
020	10.0	$469,211	12.0	$649,010
019	15.0	$581,769	17.0	$843,089
018	2.0	$96,902	3.0	$146,594
017	10.0	$301,725	13.0	$521,872
016	10.0	$357,810	12.0	$534,355
014	12.0	$267,507	20.0	$647,340
012	1.0	$26,926	5.0	$154,749
011			4.0	$106,358
010			2.0	$49,002
GRAND TOTAL	70.0	$2,717,750	101.0	$4,515,400
TURNOVER ADJUSTMENT				
OPERATING FUNDS	70.0	$2,717,750	101.0	$4,515,400

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 501 MFT Illinois First (1st)

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 SUPERVISORY						
01 SUPERVISOR - 5011872						
1113	Systems Analyst IV	021	1.0	54,444	1.0	56,922
2198	Highway Engineer	019	3.0	67,677	3.0	141,513
2273	Project Engineer (Trainee)	017	7.0	224,930	5.0	200,720
			11.0	347,051	9.0	399,155
02 TRAFFIC ENGINEERING						
01 ENGINEERING - 5011873						
2206	Highway Engineer IV	021			1.0	56,922
2205	Highway Engineer III	020	1.0	62,669	1.0	65,520
2198	Highway Engineer	019	2.0	67,677	2.0	94,342
2273	Project Engineer (Trainee)	017	3.0	76,795	1.0	40,144
2251	Engineering Assistant I	016			1.0	37,409
0812	Student Project Engineer	010			2.0	49,002
			6.0	207,141	8.0	343,339
03 PLAN PREPARATION						
01 STRUCTURAL - 5011874						
2279	Senior Project Engineer	021	2.0	142,547	1.0	73,033
2205	Highway Engineer III	020	1.0	49,542	1.0	51,797
2198	Highway Engineer	019	1.0	45,118		
2249	Engineering Assistant III	019			1.0	63,000
2273	Project Engineer (Trainee)	017			1.0	40,144
2264	Draftsman III	014	2.0	46,439	2.0	64,734
			6.0	283,646	6.0	292,708
02 MECHANICAL, ELECTRICAL - 5011875						
2206	Highway Engineer IV	021	1.0	54,444	1.0	68,626
2273	Project Engineer (Trainee)	017			2.0	80,288
2251	Engineering Assistant I	016	2.0	71,562	2.0	86,355
2264	Draftsman III	014	1.0	15,480	2.0	64,734
			4.0	141,486	7.0	300,003
03 DRAINAGE AND UTILITIES - 5011876						
2206	Highway Engineer IV	021			1.0	56,922
2279	Senior Project Engineer	021	1.0	69,855	1.0	73,755
2205	Highway Engineer III	020	1.0	49,542	1.0	51,797
2198	Highway Engineer	019	1.0	45,118		
2249	Engineering Assistant III	019	1.0	58,488	1.0	63,000
2273	Project Engineer (Trainee)	017			3.0	120,432
2251	Engineering Assistant I	016			1.0	48,142
2264	Draftsman III	014	1.0	41,684	1.0	32,367
			5.0	264,687	9.0	446,415
04 PAVEMENT GEOMETRICS - 5011877						
2206	Highway Engineer IV	021	1.0	54,444	1.0	56,922
2279	Senior Project Engineer	021			1.0	76,000
2205	Highway Engineer III	020	3.0	158,832	4.0	220,911
2226	Surveyor	020	1.0	49,542	1.0	51,797
2198	Highway Engineer	019	4.0	162,337	5.0	238,199
2252	Engineering Assistant II	018	1.0	47,360	1.0	51,795
2251	Engineering Assistant I	016	1.0	35,781	1.0	48,142
2255	Engineering Technician III	014	1.0	15,480	1.0	32,367
2264	Draftsman III	014	2.0	30,960	4.0	129,468

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 501 MFT Illinois First (1st)

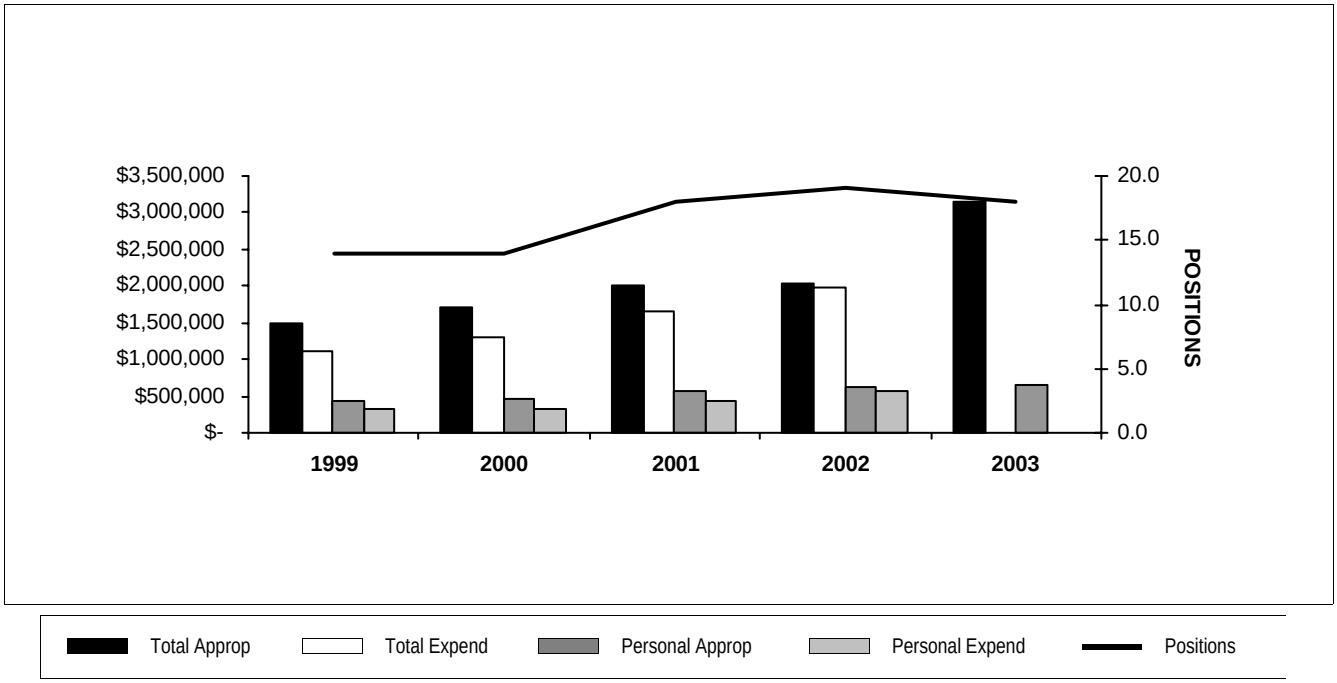
JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
2253	Engineering Technician I	011			1.0	26,288
			14.0	554,736	20.0	931,889
05 CONSULTANT/ESTIMATING - 5011878						
2198	Highway Engineer	019	2.0	90,236	3.0	148,693
2252	Engineering Assistant II	018			1.0	43,004
2251	Engineering Assistant I	016	2.0	71,562	1.0	47,171
2264	Draftsman III	014	1.0	30,959	1.0	32,367
			5.0	192,757	6.0	271,235
04 CONSTRUCTION INSPECTIONS						
01 ENGINEERING - 5011879						
2206	Highway Engineer IV	021	2.0	108,888	2.0	130,677
2279	Senior Project Engineer	021	2.0	131,278	2.0	137,252
2205	Highway Engineer III	020	3.0	99,084	4.0	207,188
2198	Highway Engineer	019	1.0	45,118	2.0	94,342
2252	Engineering Assistant II	018	1.0	49,542	1.0	51,795
2273	Project Engineer (Trainee)	017			1.0	40,144
2251	Engineering Assistant I	016	4.0	143,124	4.0	172,794
2255	Engineering Technician III	014	4.0	86,505	7.0	226,569
2254	Engineering Technician II	012			4.0	126,598
2253	Engineering Technician I	011			2.0	53,782
			17.0	663,539	29.0	1,241,141
02 MATERIAL TESTING - 5011880						
2206	Highway Engineer IV	021			1.0	76,000
2251	Engineering Assistant I	016	1.0	35,781	2.0	94,342
2255	Engineering Technician III	014			2.0	64,734
2254	Engineering Technician II	012	1.0	26,926	1.0	28,151
2253	Engineering Technician I	011			1.0	26,288
			2.0	62,707	7.0	289,515
GRAND TOTAL			70.0	$2,717,750	101.0	$4,515,400
TURNOVER ADJUSTMENT						
OPERATING FUNDS			70.0	$2,717,750	101.0	$4,515,400

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 501 MFT Illinois First (1st)

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,478,032.12	2,631,271	4,515,400	1,884,129
119 / 501190 Scheduled Salary Adjustment		26,235	33,888	7,653
120 / 501210 Overtime Compensation	74,568.25	100,000	100,000	
129 / 501300 Salaries and Wages of Seasonal Work Employees	145,260.91	339,799	380,359	40,560
135 / 501380 Salaries and Wages of ERI Employees			-12,973	(12,973)
170 / 501510 Mandatory Medicare Costs	17,784.21	41,543	61,537	19,994
175 / 501590 Life Insurance Program	5,782.57	10,060	17,690	7,630
176 / 501610 Health Insurance	170,423.40	414,169	722,756	308,587
177 / 501640 Dental Insurance Plan	6,826.26	12,752	29,083	16,331
179 / 501690 Vision Care Insurance	3,333.40	9,564	19,812	10,248
183 / 501770 Seminars for Professional Employees	3,867.00	20,000	20,000	
185 / 501810 Professional and Technical Membership Fees			10,000	10,000
186 / 501860 Training Programs for Staff Personnel	1,070.31	40,000	58,000	18,000
TOTAL PERSONAL SERVICES	**1,906,948.43**	**3,645,393**	**5,955,552**	**2,310,159**
CONTRACTUAL SERVICES				
242 / 520550 Surveys, Operations and Reports		5,000		(5,000)
249 / 520670 Purchased Services Not Otherwise Classified	124,641.50	250,000	400,000	150,000
260 / 520830 Professional and Managerial Services	29,350.00	100,000	100,000	
289 / 521220 Technical Services Not Otherwise Classified	8,134.20	18,030	8,065	(9,965)
TOTAL CONTRACTUAL SERVICES	**162,125.70**	**373,030**	**508,065**	**135,035**
SUPPLIES AND MATERIALS				
333 / 530270 Institutional Supplies	196.86	5,000	5,000	
343 / 530580 Road Materials for Maintenance	55,012.44	171,000	145,000	(26,000)
388 / 531650 Computer Operation Supplies		5,000	5,000	
390 / 531680 Supplies and Materials Not Otherwise Classified		13,000	5,000	(8,000)
TOTAL SUPPLIES AND MATERIALS	**55,209.30**	**194,000**	**160,000**	**(34,000)**
OPERATION AND MAINTENANCE				
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software		25,000	80,560	55,560
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	(977.49)	200,000	75,000	(125,000)
461 / 540370 Maintenance of Facilities	117,324.80	140,000	120,000	(20,000)
TOTAL OPERATION AND MAINTENANCE	**116,347.31**	**365,000**	**275,560**	**(89,440)**
RENTAL AND LEASING				
634 / 550060 Rental of Automotive Equipment		5,000	5,000	
TOTAL RENTAL AND LEASING		**5,000**	**5,000**	
CONTINGENCY				
814 / 580380 Appropriation Adjustments			133,025	133,025
880 / 580220 Institutional Memberships & Fees	131,068.00	150,000	158,000	8,000
883 / 580260 Cook County Administration	473,242.00	473,242	460,958	(12,284)
TOTAL CONTINGENCY	**604,310.00**	**623,242**	**751,983**	**128,741**
TOTAL OPERATING FUND	**2,844,940.74**	**$5,205,665**	**$7,656,160**	**2,450,495**

510 ANIMAL CONTROL DEPARTMENT
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	1,481,466	1,114,882	14.0	433,857	333,507
2000	1,705,686	1,298,303	14.0	449,752	333,727
2001	2,011,819	1,668,326	18.0	574,936	444,975
2002	2,027,565	1,984,691	19.0	629,361	568,237
2003	3,139,405		18.0	642,131	

STATISTICS

CRITERIA	1999	2000	2001	2002 Proj.	2003 Est.
Tags Issued	413,259	410,719	417,589	430,000	410,000
Certificates Issued	250,000	250,000	440,000	405,000	410,000
Spay & Neuter Procedures	7,000	6,800	6,000	7,000	7,100
Biter cases and Animal Pickups*	6,500	5,808	6,000	*	*
Biter Cases**	**	**	**	4,500	6,000
Confinement and Releases**	**	**	**	5,600	7,500
Specimen and Animal Pick-ups**	**	**	**	1,975	2,500

** No longer measured jointly, divided into:*
Biter cases.
Confinement and Releases.
Specimen and Animal Pickups.
*** New measure in 2002*

PERSONAL SERVICES - SUMMARY BY GRADE

Department 510 Animal Control Department

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
024	1.0	$69,757	1.0	$72,932
020	1.0	$64,200	1.0	$69,148
016	2.0	$81,829	2.0	$96,284
014	4.0	$151,964	4.0	$150,180
012	1.0	$26,926	1.0	$28,151
011	1.0	$30,264	1.0	$31,641
009	9.0	$204,421	8.0	$193,795
GRAND TOTAL	19.0	$629,361	18.0	$642,131
TURNOVER ADJUSTMENT				
OPERATING FUNDS	19.0	$629,361	18.0	$642,131

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 510 Animal Control Department

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - 5100585						
2040	Animal Control Administrator (Veterinarian)	024	1.0	69,757	1.0	72,932
0252	Business Manager II	020	1.0	64,200	1.0	69,148
			2.0	133,957	2.0	142,080
02 PUBLIC INFORMATION SECTION						
01 ISSUING TAGS - 5100586						
0048	Administrative Assistant III	016	1.0	46,048	1.0	48,142
0047	Administrative Assistant II	014	1.0	39,256	1.0	41,890
0046	Administrative Assistant I	012	1.0	26,926	1.0	28,151
0906	Clerk IV	009	1.0	23,983	1.0	26,288
			4.0	136,213	4.0	144,471
02 ISSUING CERTIFICATES - 5100587						
0907	Clerk V	011	1.0	30,264	1.0	31,641
0906	Clerk IV	009	7.0	158,560	6.0	143,595
			8.0	188,824	7.0	175,236
03 INVESTIGATION AND ENFORCEMENT						
01 BITER CASES AND CITATIONS - 5100588						
0906	Clerk IV	009	1.0	21,878	1.0	23,912
			1.0	21,878	1.0	23,912
04 SURVEILLANCE PROGRAM						
01 ANIMAL APPREHENSION AND SERVICE CALLS - 5100589						
1393	Animal Control Field Supervisor	016	1.0	35,781	1.0	48,142
2045	Animal Control Warden	014	3.0	112,708	3.0	108,290
			4.0	148,489	4.0	156,432
GRAND TOTAL			19.0	$629,361	18.0	$642,131
TURNOVER ADJUSTMENT						
OPERATING FUNDS			19.0	$629,361	18.0	$642,131

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 510 Animal Control Department

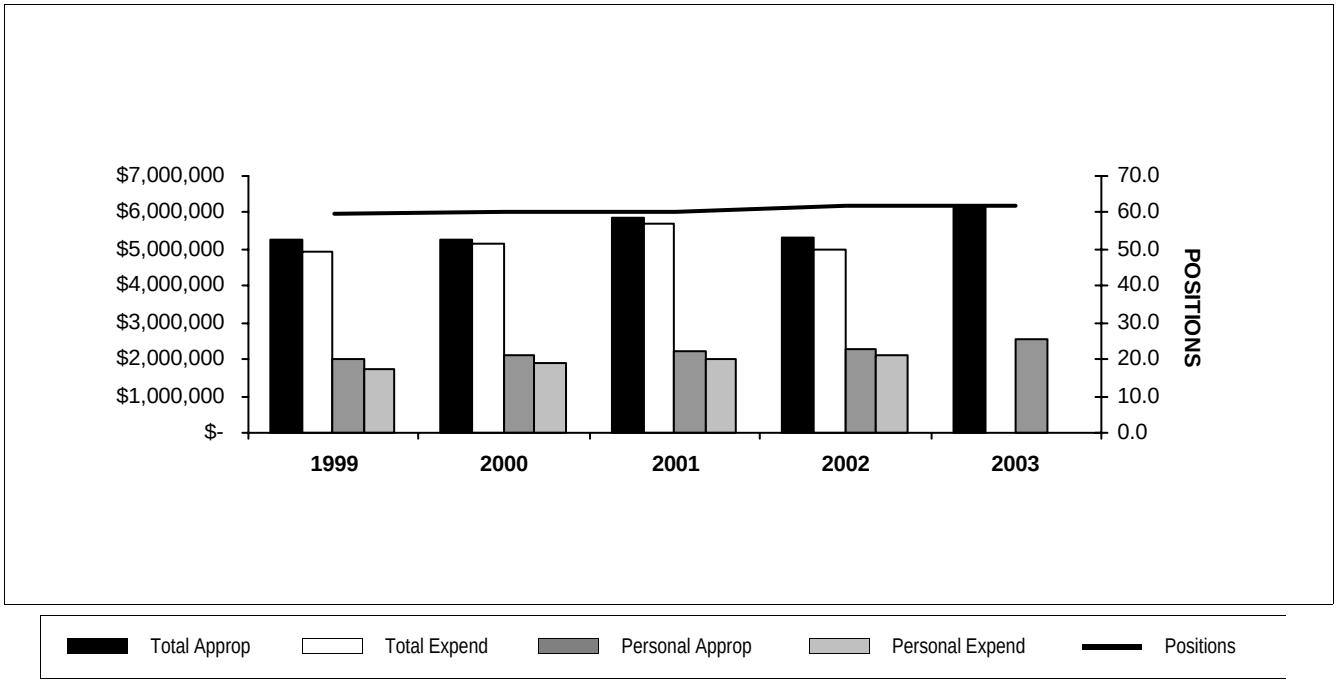
OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	568,237.18	631,497	642,131	10,634
119 / 501190 Scheduled Salary Adjustment		3,240	7,046	3,806
120 / 501210 Overtime Compensation	1,141.73			
124 / 501250 Employee Health Insurance Allotment	800.00	800	800	
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	4,459.63	4,460		(4,460)
129 / 501300 Salaries and Wages of Seasonal Work Employees		11,200	11,200	
135 / 501380 Salaries and Wages of ERI Employees			-4,391	(4,391)
170 / 501510 Mandatory Medicare Costs	7,670.53	8,790	8,710	(80)
172 / 501540 Workers' Compensation	1,500.00	1,500	1,500	
175 / 501590 Life Insurance Program	2,146.89	2,435	2,340	(95)
176 / 501610 Health Insurance	106,779.67	119,402	128,808	9,406
177 / 501640 Dental Insurance Plan	2,916.13	3,952	4,124	172
178 / 501660 Unemployment Compensation	1,599.00	1,000	1,000	
179 / 501690 Vision Care Insurance	1,857.62	2,964	2,808	(156)
183 / 501770 Seminars for Professional Employees	12,556.78	17,000	20,000	3,000
185 / 501810 Professional and Technical Membership Fees	300.00	1,000	1,000	
186 / 501860 Training Programs for Staff Personnel	9,357.96	11,000	15,000	4,000
190 / 501970 Transportation and Other Travel Expenses for Employees	6,044.11	8,000	8,000	
TOTAL PERSONAL SERVICES	**727,367.23**	**828,240**	**850,076**	**21,836**
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	9,038.00	9,038	9,309	271
225 / 520260 Postage	13,000.00	15,000	20,000	5,000
228 / 520280 Delivery Services	9,000.00	10,000	15,000	5,000
240 / 520490 Printing and Publishing	9,940.84	20,000	20,000	
249 / 520670 Purchased Services Not Otherwise Classified	21,999.50	24,000	24,000	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability		1,000	1,000	
289 / 521220 Technical Services Not Otherwise Classified	19,244.60	60,000	230,000	170,000
290 / 521262 Impersonal Services Not Otherwise Classified	1,334.21	3,000	3,000	
298 / 521310 Special or Cooperative Programs	649,596.95	550,000		(550,000)
298 / 521357 Spray and Neuter Reimbursement Program			500,000	500,000
TOTAL CONTRACTUAL SERVICES	**733,154.10**	**692,038**	**822,309**	**130,271**
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	3,130.55	3,000	3,500	500
350 / 530600 Office Supplies	4,578.93	4,000	8,000	4,000
353 / 530640 Books, Periodicals, Publications and Data Services	380.30	800	800	
388 / 531650 Computer Operation Supplies	2,887.16	3,500	5,000	1,500
390 / 531680 Supplies and Materials Not Otherwise Classified	25,418.59	30,000	30,000	
TOTAL SUPPLIES AND MATERIALS	**36,395.53**	**41,300**	**47,300**	**6,000**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	4,181.38	6,500	6,500	
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			2,226	2,226
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	3,324.00	8,324	8,500	176
444 / 540250 Maintenance and Repair of Automotive Equipment	30,599.92	30,000	40,000	10,000
TOTAL OPERATION AND MAINTENANCE	**38,105.30**	**44,824**	**57,226**	**12,402**
CAPITAL OUTLAY				
530 / 560510 Office Furnishings and Equipment	1,621.00	2,000	15,000	13,000
549 / 560610 Vehicle Purchase	35,000.00	35,000	35,000	
579 / 560450 Computer Equipment	53,930.74	25,000	20,000	(5,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 510 Animal Control Department

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
TOTAL CAPITAL OUTLAY	**90,551.74**	**62,000**	**70,000**	**8,000**
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	1,704.00	1,750	2,000	250
630 / 550018 County Wide Canon Photocopier Lease			750	750
TOTAL RENTAL AND LEASING	**1,704.00**	**1,750**	**2,750**	**1,000**
CONTINGENCY				
814 / 580380 Appropriation Adjustments			613	613
883 / 580260 Cook County Administration	357,413.00	357,413	1,289,131	931,718
TOTAL CONTINGENCY	**357,413.00**	**357,413**	**1,289,744**	**932,331**
TOTAL OPERATING FUND	**1,984,690.90**	**$2,027,565**	**$3,139,405**	**1,111,840**

530 COOK COUNTY LAW LIBRARY
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	5,278,586	4,917,330	59.7	1,985,874	1,738,854
2000	5,278,405	5,147,065	60.1	2,135,961	1,883,126
2001	5,840,445	5,683,917	60.0	2,250,837	2,029,459
2002	5,298,117	4,996,435	61.9	2,299,944	2,104,906
2003	6,117,361		62.0	2,544,448	

STATISTICS

CRITERIA	1999	2000	2001	2002 Proj.	2003 Est.
Searches by patrons on Public Access Catalog	110,000	60,000	47,600	30,000	24,000
Persons Served at Branch Libraries	30,000	25,000	25,300	25,000	25,500
Total Persons Served	190,000	165,000	146,000	145,000	133,500
Persons Served at Daley Center	160,000	140,000	125,000	120,000	108,000
Revenue	2,891,611	2,770,544	3,214,577	3,050,000	3,170,000

PERSONAL SERVICES - SUMMARY BY GRADE

Department 530 Cook County Law Library

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
024	1.0	$109,541	1.0	$114,525
021	2.0	$145,384	2.0	$152,000
020	6.0	$354,898	6.0	$373,866
018	11.0	$521,240	11.0	$552,210
017	1.0	$48,668	1.0	$51,880
016	5.0	$220,348	5.0	$224,777
015	1.0	$44,814	1.0	$46,855
014	3.5	$107,566	3.6	$137,741
013	2.0	$67,679	2.0	$70,733
012	1.0	$34,730	1.0	$36,675
011	13.0	$411,412	13.0	$435,002
009	15.4	$304,796	15.4	$426,877
GRAND TOTAL	61.9	$2,371,076	62.0	$2,623,141
TURNOVER ADJUSTMENT		(71,132)		(78,693)
OPERATING FUNDS	61.9	$2,299,944	62.0	$2,544,448

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 530 Cook County Law Library

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - 5300549						
0834	Executive Law Librarian	024	1.0	109,541	1.0	114,525
0838	Law Librarian IV	021	1.0	72,692	1.0	76,000
0837	Law Librarian III	020	1.0	59,748	1.0	62,467
0050	Administrative Assistant IV	018	1.0	43,117	1.0	47,171
			4.0	285,098	4.0	300,163
02 PUBLIC SERVICES DIVISION						
01 SUPERVISORY SEARCHING - 5300550						
0838	Law Librarian IV	021	1.0	72,692	1.0	76,000
			1.0	72,692	1.0	76,000
02 REFERENCE DEPARTMENT - 5300551						
0837	Law Librarian III	020	2.0	112,211	2.0	117,317
0836	Law Librarian II	018	4.0	186,661	4.0	197,230
0048	Administrative Assistant III	016	1.0	41,132	1.0	45,078
0835	Law Librarian I	016	1.0	43,117	1.0	45,078
0907	Clerk V	011	2.0	66,172	2.0	69,186
0906	Clerk IV	009	1.0	28,336	1.0	29,626
			11.0	477,629	11.0	503,515
03 CIRCULATION DEPARTMENT - 5300552						
0835	Law Librarian I	016	1.0	43,117	1.0	37,409
0143	Accountant III	015	1.0	44,814	1.0	46,855
1102	Computer Operator II	014			0.6	26,181
0907	Clerk V	011	2.0	64,868	2.0	68,134
0906	Clerk IV	009	7.4	80,674	7.4	199,604
			11.4	233,473	12.0	378,183
04 INTERNATIONAL LAW DEPARTMENT - 5300553						
0837	Law Librarian III	020	1.0	59,748	1.0	62,467
0831	Cataloguer I	011	1.0	32,733	1.0	34,223
			2.0	92,481	2.0	96,690
03 FISCAL DIVISION						
01 SUPERVISORY AND CLERICAL - 5300554						
0050	Administrative Assistant IV	018	1.0	49,542	1.0	54,351
0144	Accountant IV	017	1.0	48,668	1.0	51,880
1102	Computer Operator II	014	1.0	33,330	1.0	32,367
0142	Accountant II	013	1.0	38,839	1.0	40,581
0141	Accountant I	011	1.0	32,733	1.0	35,275
			5.0	203,112	5.0	214,454
04 TECHNICAL SERVICES DIVISION						
01 ACQUISITIONS AND CATALOGUING DEPT. - 5300555						
0836	Law Librarian II	018	2.0	94,183	2.0	98,996
0046	Administrative Assistant I	012	1.0	34,730	1.0	36,675
0907	Clerk V	011	1.0	25,144	1.0	33,911
			4.0	154,057	4.0	169,582
02 SUPERVISORY AND CLERICAL - 5300556						
0837	Law Librarian III	020	1.0	66,138	1.0	69,148
			1.0	66,138	1.0	69,148
03 FILING DEPARTMENT - 5300557						
0047	Administrative Assistant II	014	1.0	32,552	1.0	35,612

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 530 Cook County Law Library

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
0907	Clerk V	011	3.0	98,606	3.0	103,097
			4.0	131,158	4.0	138,709
04 MAIL, CLAIMING, & BINDERY DEPT. - 5300558						
0906	Clerk IV	009	1.0	27,552	1.0	28,806
			1.0	27,552	1.0	28,806
05 SYSTEMS DIVISION						
01 SUPERVISORY AND CLERICAL - 5300559						
0051	Administrative Assistant V	020	1.0	57,053	1.0	62,467
1102	Computer Operator II	014	1.5	41,684	1.0	43,581
0936	Stenographer V	013	1.0	28,840	1.0	30,152
			3.5	127,577	3.0	136,200
06 MAYWOOD BRANCH LIBRARY						
01 READER SERVICES - 5300560						
0907	Clerk V	011	1.0	27,552	1.0	26,288
0906	Clerk IV	009	1.0	28,621	1.0	22,874
			2.0	56,173	2.0	49,162
07 MICHIGAN AVENUE BRANCH LIBRARY						
01 READER SERVICES - 5300561						
0835	Law Librarian I	016	1.0	46,491	1.0	48,606
0907	Clerk V	011	1.0	31,802	1.0	31,641
			2.0	78,293	2.0	80,247
08 CRIMINAL COURT BRANCH LIBRARY						
01 READER SERVICES - 5300562						
0835	Law Librarian I	016	1.0	46,491	1.0	48,606
0906	Clerk IV	009	1.0	28,621	1.0	29,923
			2.0	75,112	2.0	78,529
09 MARKHAM BRANCH LIBRARY						
01 READER SERVICES - 5300563						
0907	Clerk V	011	1.0	31,802	1.0	33,247
0906	Clerk IV	009	1.0	27,552	1.0	28,806
			2.0	59,354	2.0	62,053
10 SKOKIE BRANCH LIBRARY						
01 READER SERVICES - 5300564						
0836	Law Librarian II	018	1.0	53,051	1.0	55,466
0906	Clerk IV	009	1.0	27,552	1.0	28,806
			2.0	80,603	2.0	84,272
11 BRIDGEVIEW BRANCH LIBRARY						
01 READER SERVICES - 5300565						
0836	Law Librarian II	018	1.0	41,132	1.0	43,004
0906	Clerk IV	009	1.0	28,336	1.0	29,626
			2.0	69,468	2.0	72,630
12 ROLLING MEADOWS BRANCH LIBRARY						
01 READER SERVICES - 5300566						
0836	Law Librarian II	018	1.0	53,554	1.0	55,992
0906	Clerk IV	009	1.0	27,552	1.0	28,806
			2.0	81,106	2.0	84,798

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 530 Cook County Law Library

JOB CODE AND TITLE	GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
GRAND TOTAL		61.9	$2,371,076	62.0	$2,623,141
TURNOVER ADJUSTMENT			(71,132)		(78,693)
OPERATING FUNDS		61.9	$2,299,944	62.0	$2,544,448

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 530 Cook County Law Library

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	2,104,905.94	2,214,667	2,544,448	329,781
119 / 501190 Scheduled Salary Adjustment		13,065	12,819	(246)
124 / 501250 Employee Health Insurance Allotment	3,200.00	6,400	3,200	(3,200)
129 / 501300 Salaries and Wages of Seasonal Work Employees	18,296.63	44,200	44,200	
130 / 501320 Salaries and Wages of Extra Employees	204,409.27	205,288		(205,288)
135 / 501380 Salaries and Wages of ERI Employees			-16,756	(16,756)
170 / 501510 Mandatory Medicare Costs	21,412.99	25,762	25,495	(267)
172 / 501540 Workers' Compensation	2,500.00	2,500	2,500	
175 / 501590 Life Insurance Program	8,344.98	9,108	9,175	67
176 / 501610 Health Insurance	306,970.93	361,627	422,200	60,573
177 / 501640 Dental Insurance Plan	9,813.66	12,064	14,215	2,151
179 / 501690 Vision Care Insurance	4,333.55	9,048	9,676	628
183 / 501770 Seminars for Professional Employees	1,860.00	3,500	3,500	
185 / 501810 Professional and Technical Membership Fees	1,678.00	2,500	2,500	
186 / 501860 Training Programs for Staff Personnel	320.00	3,000	3,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	4,879.85	8,500	8,500	
TOTAL PERSONAL SERVICES	**2,692,925.80**	**2,921,229**	**3,088,672**	**167,443**
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	4,302.00	4,302	4,431	129
225 / 520260 Postage	1,327.07	1,500	1,500	
240 / 520490 Printing and Publishing	11,514.65	12,000	12,400	400
249 / 520670 Purchased Services Not Otherwise Classified	562.02	61,500	1,500	(60,000)
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	8,714.00	8,714	10,420	1,706
TOTAL CONTRACTUAL SERVICES	**26,419.74**	**88,016**	**30,251**	**(57,765)**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	15,778.28	17,000	20,000	3,000
353 / 530640 Books, Periodicals, Publications and Data Services	1,006,201.34	1,006,248	1,826,127	819,879
353 / 530675 County Wide Lexis-Nexis Contract			562	562
355 / 530700 Photographic and Reproduction Supplies	8,279.86	8,500	8,500	
388 / 531650 Computer Operation Supplies	2,990.72	3,000	3,000	
TOTAL SUPPLIES AND MATERIALS	**1,033,250.20**	**1,034,748**	**1,858,189**	**823,441**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	14,563.00	15,501	17,541	2,040
440 / 540132 County Wide Photocopier Maintenance			700	700
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	37,876.84	38,000	34,590	(3,410)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			4,791	4,791
444 / 540250 Maintenance and Repair of Automotive Equipment	2,265.20	3,000	3,000	
470 / 540390 Operating Costs for the Richard J. Daley Center			492,136	492,136
TOTAL OPERATION AND MAINTENANCE	**54,705.04**	**56,501**	**552,758**	**496,257**
CAPITAL OUTLAY				
530 / 560510 Office Furnishings and Equipment	22,170.97	26,406	6,512	(19,894)
579 / 560450 Computer Equipment	10,907.42	12,700	19,850	7,150
TOTAL CAPITAL OUTLAY	**33,078.39**	**39,106**	**26,362**	**(12,744)**
RENTAL AND LEASING				
630 / 550020 County Wide Photocopier Lease			1,980	1,980
630 / 550012 County Wide Meter Rental Costs			1,200	1,200
630 / 550014 County Wide Canon Coop Copier Lease			60,000	60,000
630 / 550010 Rental of Office Equipment	69,415.00	69,440	6,240	(63,200)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 530 Cook County Law Library

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
TOTAL RENTAL AND LEASING	**69,415.00**	**69,440**	**69,420**	**(20)**
CONTINGENCY				
814 / 580380 Appropriation Adjustments			3,182	3,182
819 / 580420 Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund			-1,000,000	(1,000,000)
881 / 580240 County Government Public Programs and Events	64.07	2,500	2,500	
883 / 580260 Cook County Administration	1,086,577.00	1,086,577	1,486,027	399,450
TOTAL CONTINGENCY	**1,086,641.07**	**1,089,077**	**491,709**	**(597,368)**
TOTAL OPERATING FUND	**4,996,435.24**	**$5,298,117**	**$6,117,361**	**819,244**

Capital Equipment Request - 71700530

530 / 560510.8300 Office Furnishings and Equipment	15,732.00			
TOTAL CAPITAL EQUIPMENT REQUEST	**$15,732.00**			

BUREAU OF FINANCE

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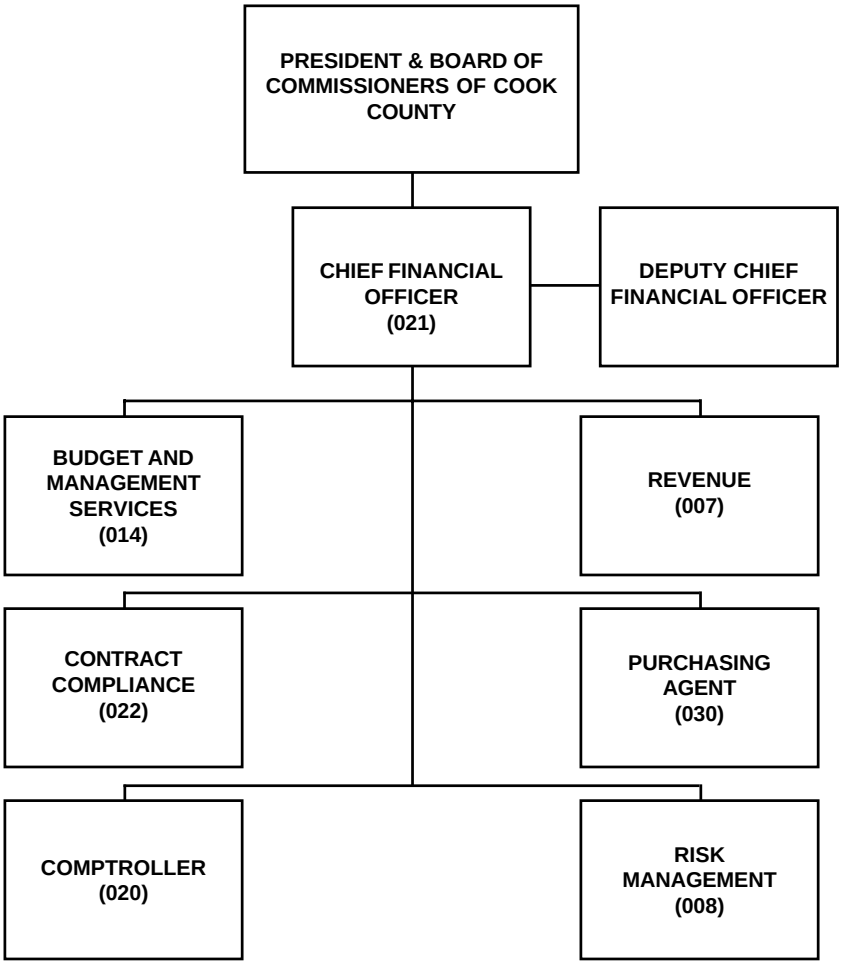
BUREAU OF FINANCE



BUREAU OF FINANCE

MEASURABLE GOALS

FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - CORPORATE

REVENUE

The Department of Revenue is responsible for the administration, collection and enforcement of all Cook County home-rule taxes.

007A-97 By FY 2005, reduce to 5 the average number of days to issue an assessment to a dealer who fails to file or files a discrepant return.
SUPPORTS MAJOR GOAL(S) 18.

007B-97 Through FY 2005, update and verify the accuracy of home rule tax return data within 1 day of receipt of payment.
SUPPORTS MAJOR GOAL(S) 18 AND 20.

007C-02 Through 2005, process payments from fees within one business day.
SUPPORTS MAJOR GOAL(S) 18.

RISK MANAGEMENT

The Department of Risk Management plans, directs and coordinates a comprehensive risk management program which minimizes the County's potential exposure to loss.

008G-98 Increase the scheduled inspection of County facilities for identification of hazards or deterioration from 72% of all buildings in 1997 to 97% of all buildings by the year 2001.
SUPPORTS MAJOR GOAL(S) 20.

008I-98 Amendment by the Board of Commissioners: By 11/30/98, submit a cost analysis report regarding participation by the County in a joint purchase agreement for employee health care insurance with other local governments.
SUPPORTS MAJOR GOAL(S) 20.

008K-99 Through FY2004, maintain 30 days as the time needed to process claim payments for patient arrestees from time claim is received to payment approval by Board of Commissioners.
SUPPORTS MAJOR GOAL(S) 20.

008L-02 By FY 2004, implement a return to work/light duty program for all County departments.
SUPPORTS MAJOR GOAL(S) 20.

008M-02 By FY2004, reduce to 75 days the time needed to process claim payments for self-insurance claims from the time the claim is received to payment is approved by the Board of Commissioners.
SUPPORTS MAJOR GOAL(S) 20.

BUDGET AND MANAGEMENT SERVICES

The Department of Budget and Management Services is responsible for preparing the Annual Appropriation Bill of Cook County and coordinates the development of annual and long-term budgetary projections. The Department also coordinates the budgetary and central reporting for all grants awarded to County departments or agencies and the capital equipment program in the County.

014B-97 By 11/98 obtain a score of "proficient" or higher from at least two of the three evaluators on 75% of the criteria for excellent budget presentation as established by the Government Finance Officers Association (GFOA), 85% by FY 1999 and 90% thereafter.
SUPPORTS MAJOR GOAL(S) 3.

014D-97 By FY 1998 and through FY 2005, 100% of all departments will have their performance measures reviewed through the implementation of review criteria developed by the Department of Budget and Management Services.
SUPPORTS MAJOR GOAL(S) 20.

014E-97 Amendment by the Board of Commissioners: All Bureaus and Departments are required to report progress toward goals established in the Annual Appropriation Bill on a quarterly basis. Reports must be submitted within one month after the close of each quarter. The Director of Budget and Management Services will report failure to comply to the President of the Board for subsequent forwarding to the Board of Commissioners.
SUPPORTS MAJOR GOAL(S) 20.

014F-00 Amendment by the Board of Commissioners. Through 2001, when a grant program, study, or pilot project of any nature is approved by the Cook County Board of Commissioners, a semi-annual progress or status report shall be submitted to the President, who will tender it to the Board of Commissioners, for informational purposes.
SUPPORTS MAJOR GOAL(S) 20.

BUREAU OF FINANCE

MEASURABLE GOALS

COUNTY COMPTROLLER

The Office of the Comptroller reviews and discharges all depts. or credits in which the County is financially concerned. The Comptroller maintains a record of all budgetary appropriations, expenditures, encumbrances and revenues made or received during the respective fiscal year.

020A-97 By FY99, implement an Automated Time Keeping System for all County Departments.
SUPPORTS MAJOR GOAL(S) 5.

020C-01 Amendment by the Board of Commissioners: By 11/30/02, for fee revenue, provide a breakdown of earlier estimated (as opposed to actual) fee revenues for fiscal year 2000 for comparison with estimated for fiscal year 2001. Extended to a comparison of FY2001 and FY2002, and 2002 and 2003.
SUPPORTS MAJOR GOAL(S) 20.

OFFICE OF THE CHIEF FINANCIAL OFFICER

The Chief Financial Officer is responsible for financial oversight in Cook County government. The office coordinates and supervises all the financial activities of the County and monitors the expenditures of each budgetary unit. The Chief Financial Officer is also responsible for the strategic direction and management of the six departments comprising the Bureau of Finance.

021B-97 Broaden the potential investor base of County debt holders by making presentations on the County's operations and finances.
SUPPORTS MAJOR GOAL(S) 17.

021C-97 By FY 2002, implement an integrated financial information reporting system.
SUPPORTS MAJOR GOAL(S) 5 AND 20.

021E-00 By 3/1/02, develop a comprehensive plan for the County to meet the new financial reporting requirements of GASB Statement No. 34 by the effective date of November 30, 2002.
SUPPORTS MAJOR GOAL(S) 20.

021F-01 Amendment by the Board of Commissioners: By 11/30/01, provide revenue histories by fund, estimates vs. actual, by agencies for fiscal years 1998 - 2001, extended to FY 2002 and 2003.
SUPPORTS MAJOR GOAL(S) 20.

021G-01 Amendment by the Board of Commissioners: By 11/30/01, provide a report on fixed charges expenses, actual vs. appropriated, for fiscal year 2000 vs 2001, including health and hospitals amounts. Extended to FY 2002 and 2003.
SUPPORTS MAJOR GOAL(S) 20.

021H-01 Amendment by the Board of Commissioners: For any automobiles approved by the Capital Review Committee as part of the FY2001 budget, the Board of Commissioners will not approve their advertisement for purchase until the using department has provided a comprehensive vehicle management policy that includes: 1) How vehicles are assigned 2) A schedule as to when vehicles are to be replaced 3) A schedule of required maintenance on the vehicles to maintain any warranties 4) How vehicles are disposed from the department's inventory.

Further, the above information will be used by the Bureau of Finance to develop a fleet management policy for the County by January 21, 2001 to be presented to the President, who will, in turn, provide such information to the Board, and to create and administer a centralized vehicle database to validate future vehicle purchases.
SUPPORTS MAJOR GOAL(S) 20.

021I-02 Amendment by the Board of Commissioners: At the end of FY 2002 the Office of the Chief Financial Officer shall implement the returning of the first $14 million in surplus funds from all line items to the Working Cash Fund to replenish funds used to balance the FY 2002 budget.
SUPPORTS MAJOR GOAL(S) 20.

021J-03 Amendment by the Board of Commissioners: By March 1, 2003, the Office of the Chief Financial Officer will present to the Board of Commissioners their study relating to fleet management and operating practices in Cook County that was completed this past year.
SUPPORTS MAJOR GOAL(S) 20.

021K-03 Amendment by the Board of Commissioners: By March 1, 2003, the Office of the Chief Financial Officer will report on the feasibility of changing the handling of purchases of less than $10,000 (ie raising the maximum on non-proposal purchases from $250 to $2,500 with purchases between $2,500 and $10,000 to be done by written proposal).
SUPPORTS MAJOR GOAL(S) 20.

BUREAU OF FINANCE

MEASURABLE GOALS

CONTRACT COMPLIANCE

The Office of Contract Compliance is responsible for the day-to-day operation of the Cook County Minority Business Enterprise/Women's Business Enterprise Ordinance. The Office monitors contractor activities for compliance and serves as the coordination point for the County's minority-and-female-owned business programs, including educating potential vendors.

022A-97 Through 11/03, maintain a 20% increase in the number of the Minority and Women Owned Business (M/WBE) Enterprises in the County Directory through community outreach programs, training programs, certifications of new business and the participation in Business Opportunity Fairs.
SUPPORTS MAJOR GOAL(S) 6.

022B-97 Amendment by the Board of Commissioners: By 11/30/99, submit a semi-annual report to the President of the Board, the Chairperson of the Contract Compliance Committee, and to the members of the Board of Commissioners describing the degree of participation by minority and women-owned businesses in accordance with the goals of the Minority and Women-Owned Business Enterprise Ordinance. The report shall be inclusive of, but not limited to, information relative to the grand total year-to-date contract dollar amount representing 100 percent of dollar amount paid in contracts; total year-to-date contract dollar amount paid and percentage to each minority group, as defined by the M/WBE ordinance; and total contract dollar amount paid to women-owned enterprise.
SUPPORTS MAJOR GOAL(S) 20.

022D-01 Amendment by the Board of Commissioners: By 11/30/02, prepare a report on all waivers processed by the Contract Compliance Department under the Minority and Women Owned Business Ordinance during the period of April, 1994 to the present. Report should include the number of waivers applied for, the disposition thereof, and, by category, the reasons waivers were granted or denied. This goal was extended to FY 2003.
SUPPORTS MAJOR GOAL(S) 20.

COUNTY PURCHASING AGENT

The Office of the Purchasing Agent solicits bids and enters into contracts for commodities and services as specified by all Cook County Agencies. In addition, with the exception of the health facilities, the Office processes vendor invoices to the Comptroller for payment upon receipt of goods or services.

030A-97 Through 11/03, maintain at 11% or lower the number of requisitions with insufficient or inaccurate information submitted to the Purchasing Agent, by conducting a training program for all user departments.
SUPPORTS MAJOR GOAL(S) 20.

030B-97 Through 11/03, process all purchase requisitions under $10,000 in 48 days or less.
SUPPORTS MAJOR GOAL(S) 20.

030C-97 Through 11/03, process all contracts in 93 days or less.
SUPPORTS MAJOR GOAL(S) 20.

BUREAU OF FINANCE

Summary of Appropriations

DEPARTMENT AND TITLE	02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
CORPORATE FUND				
007 Revenue	2,590,404	2,883,369	2,922,275	38,906
008 Risk Management	1,805,829	1,905,503	2,036,180	130,677
014 Budget and Management Services	1,480,327	1,468,555	1,579,838	111,283
020 County Comptroller	3,309,909	3,524,600	3,727,100	202,500
021 Office of the Chief Financial Officer	435,225	521,450	554,729	33,279
022 Contract Compliance	866,698	965,585	1,052,123	86,538
030 County Purchasing Agent	3,248,574	3,369,069	3,469,850	100,781
490 Fixed Charges and Special Purpose Appropriations - Corporate	2,543,088	9,972,229	12,495,826	2,523,597
CORPORATE FUND TOTAL	16,280,053	24,610,360	27,837,921	3,227,561
PUBLIC SAFETY FUND				
499 Fixed Charges and Special Purpose Appropriations - Public Safety	18,516,692	36,968,531	37,035,235	66,704
PUBLIC SAFETY FUND TOTAL	18,516,692	36,968,531	37,035,235	66,704
GENERAL FUND TOTAL	34,796,745	61,578,891	64,873,156	3,294,265
SPECIAL PURPOSE FUNDS				
542 Self - Insurance Fund	45,866,785	57,181,608	57,250,734	69,126
SPECIAL PURPOSE FUNDS TOTAL	45,866,785	57,181,608	57,250,734	69,126
SPECIAL PURPOSE FUND TOTAL	45,866,785	57,181,608	57,250,734	69,126
TOTAL APPROPRIATIONS	$80,663,530	$118,760,499	$122,123,890	3,363,391

Summary of Positions

DEPARTMENT AND TITLE	02 APPROPRIATED FTE POSITIONS	APPROVED & ADOPTED FTE POSITIONS	DIFFERENCE
CORPORATE FUND			
007 Revenue	45.0	44.2	(0.8)
008 Risk Management	29.0	29.0	
014 Budget and Management Services	18.0	17.6	(0.4)
020 County Comptroller	57.0	56.0	(1.0)
021 Office of the Chief Financial Officer	5.0	5.0	
022 Contract Compliance	15.0	15.0	
030 County Purchasing Agent	58.0	58.0	
CORPORATE FUND TOTAL	227.0	224.8	(2.2)
GENERAL FUNDS TOTAL	227.0	224.8	(2.2)
TOTAL POSITIONS	227.0	224.8	(2.2)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BUREAU OF FINANCE

ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	11,021,106	11,515,022	12,174,578	659,556
115 / 501170 Appropriation Adjustment for Personal Services			1,100,000	1,100,000
119 / 501190 Scheduled Salary Adjustment		741,155	754,941	13,786
120 / 501210 Overtime Compensation	286,726	293,000	255,000	(38,000)
124 / 501250 Employee Health Insurance Allotment	5,600	395,600	9,600	(386,000)
129 / 501300 Salaries and Wages of Seasonal Work Employees	35,223	47,960	45,720	(2,240)
135 / 501380 Salaries and Wages of ERI Employees			(45,950)	(45,950)
169 / 501490 Reclassification of Position Adjustments			300,000	300,000
170 / 501510 Mandatory Medicare Costs	107,629	119,932	122,523	2,591
172 / 501540 Workers' Compensation	40,009	40,028	37,100	(2,928)
175 / 501590 Life Insurance Program	(609,887)	45,919	43,448	(2,471)
176 / 501610 Health Insurance	(10,144,635)	4,197,091	2,767,339	(1,429,752)
177 / 501640 Dental Insurance Plan	(180,882)	47,216	50,918	3,702
178 / 501660 Unemployment Compensation	(581,490)	151,058	151,058	
179 / 501690 Vision Care Insurance	(87,313)	32,930	34,668	1,738
182 / 501750 Employee Tuition Refund	56,381	186,000	186,000	
185 / 501810 Professional and Technical Membership Fees	7,430	9,650	13,400	3,750
186 / 501860 Training Programs for Staff Personnel	35,625	41,650	22,708	(18,942)
189 / 501950 Personal Allowances Not Otherwise Classified	1,487	130,000	130,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	40,534	66,100	70,966	4,866
TOTAL PERSONAL SERVICES	**$33,541**	**$18,060,311**	**$18,224,017**	**$163,706**
CONTRACTUAL SERVICES				
217 / 520100 Transportation for Specific Activities and Purposes	291	300	300	
219 / 520130 Transportation Not Otherwise Classified	14,561	70,000	60,000	(10,000)
220 / 520150 Communication Services	1,582,620	2,894,411	3,412,762	518,351
225 / 520260 Postage	187,404	191,000	193,000	2,000
228 / 520280 Delivery Services	3,612	4,650	4,250	(400)
240 / 520490 Printing and Publishing	111,259	186,500	169,500	(17,000)
245 / 520610 Advertising For Specific Purposes	116,177	184,000	184,500	500
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	2,445	1,002,900	802,800	(200,100)
258 / 520790 Malpractice Insurance		5,570,000	5,570,000	
260 / 520830 Professional and Managerial Services	2,096,370	2,653,820	2,730,000	76,180
261 / 520890 Legal Fees Regarding Labor Matters	794,980	1,053,250	612,000	(441,250)
263 / 520930 Legal Fees Not Otherwise Classified	5,375,285	1,500,000	1,500,000	
264 / 520960 Expert Witnesses	1,029,435	1,025,000	1,225,000	200,000
265 / 520980 Independent Financial Audit	600,000	667,566	867,566	200,000
268 / 521030 Court Reporting, Stenographic or Transcribing Services	204,317	296,625	296,625	
274 / 521100 Hospital Billings for Prisoners in Police Custody	1,328,690	1,900,000	2,000,000	100,000
289 / 521220 Technical Services Not Otherwise Classified	653,111	726,500	326,500	(400,000)
290 / 521262 Impersonal Services Not Otherwise Classified	9,494	13,500	18,000	4,500
292 / 521270 Revolving Fund Not Otherwise Classified		500	500	
298 / 521310 Special or Cooperative Programs	1,321,593	1,508,574		(1,508,574)
298 / 521348 Cook County Extension Board			411,000	411,000
298 / 521349 Models of Excellence - GAP			150,000	150,000
298 / 521350 Youths Engaged in Success (Y.E.S.)			12,500	12,500
298 / 521351 Juvenile Recidivism Program			135,000	135,000
298 / 521352 Juvenile Gang Crimes Prevention			195,074	195,074

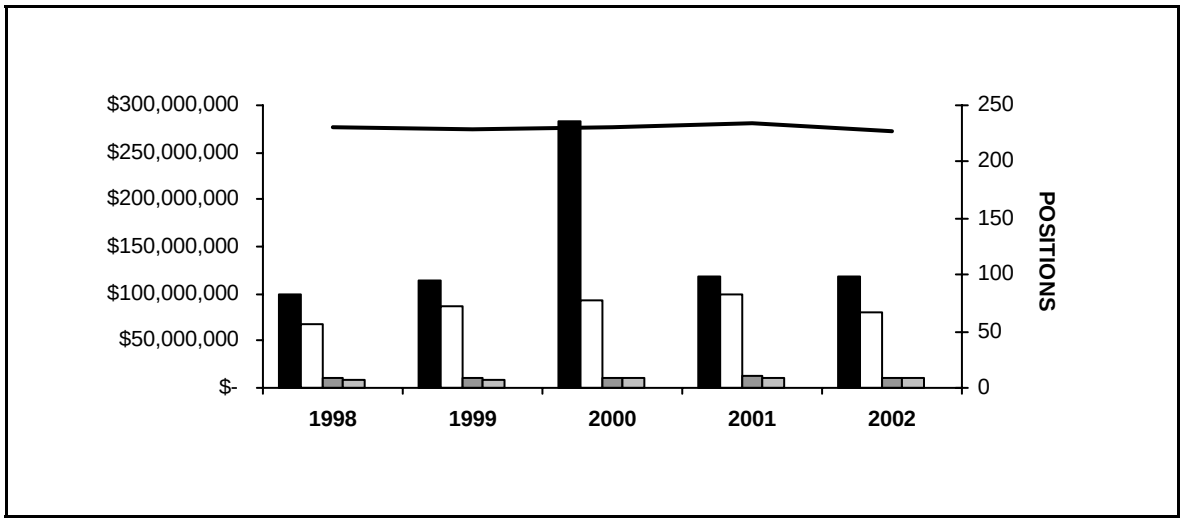
DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BUREAU OF FINANCE

ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
298 / 521353 Second Choice Program - Northwest Suburban RAPP			180,000	180,000
298 / 521354 My Sister's Keeper			300,000	300,000
298 / 521355 Probation Challenge			100,000	100,000
TOTAL CONTRACTUAL SERVICES	**$15,431,645**	**$21,449,096**	**$21,456,877**	**$7,781**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	99,288	122,000	112,500	(9,500)
353 / 530640 Books, Periodicals, Publications and Data Services	13,329	16,600	14,650	(1,950)
355 / 530700 Photographic and Reproduction Supplies	2,276	4,100	19,700	15,600
388 / 531650 Computer Operation Supplies	30,542	37,716	35,216	(2,500)
390 / 531680 Supplies and Materials Not Otherwise Classified			300	300
TOTAL SUPPLIES AND MATERIALS	**$145,435**	**$180,416**	**$182,366**	**$1,950**
OPERATION AND MAINTENANCE				
401 / 540010 Fuel Oil/Heat	80,000	106,596	137,000	30,404
402 / 540030 Water and Sewer	1,412,871	1,300,000	1,424,000	124,000
410 / 540050 Electricity	11,388,892	11,935,000	11,950,000	15,000
422 / 540070 Gas	2,788,450	5,110,970	4,370,000	(740,970)
440 / 540130 Maintenance and Repair of Office Equipment	(1,608,052)	39,098	32,968	(6,130)
440 / 540132 County Wide Photocopier Maintenance			2,570	2,570
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	67,422	81,740	42,766	(38,974)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			51,385	51,385
461 / 540370 Maintenance of Facilities		10,000	10,000	
470 / 540390 Operating Costs for the Richard J. Daley Center	262,476	351,972	497,345	145,373
472 / 540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	9,125,018	8,437,183	7,995,443	(441,740)
TOTAL OPERATION AND MAINTENANCE	**$23,517,077**	**$27,372,559**	**$26,513,477**	**($859,082)**
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	103,986	114,900	25,250	(89,650)
630 / 550012 County Wide Meter Rental Costs			1,600	1,600
630 / 550018 County Wide Canon Photocopier Lease			13,750	13,750
630 / 550020 County Wide Photocopier Lease			67,788	67,788
634 / 550060 Rental of Automotive Equipment			10,000	10,000
660 / 550130 Rental of Facilities	189,818	501,200	250,750	(250,450)
TOTAL RENTAL AND LEASING	**$293,804**	**$616,100**	**$369,138**	**($246,962)**
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	1,900,337	1,900,337	3,253,072	1,352,735
845 / 580120 Self-Insurance Settlements - Workers' Compensation	1,580,455	11,132,507	9,705,219	(1,427,288)
846 / 580140 Self-Insurance Settlements	38,706,729	38,682,476	40,178,890	1,496,414
853 / 580200 Expenses Related to External Borrowing	126,755	218,950	620,000	401,050
880 / 580220 Institutional Memberships & Fees	3,895	50,000	50,000	
881 / 580240 County Government Public Programs and Events	71,738	77,000	77,000	
890 / 580300 General and Contingent Expenses Not Otherwise Classified		260,000	360,000	100,000
810 / 580340 Contingency Fund - For Confidential Investigation		80,000	80,000	
814 / 580380 Appropriation Adjustments		461,084	3,186,906	2,725,822
817 / 580400 Reimbursement for Special Purposes Programs - Health Insurance	707,199			
819 / 580420 Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	(1,900,337)	(1,900,337)	(2,253,072)	(352,735)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BUREAU OF FINANCE

ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
827 / 580452 Reserve for Flexible Spending Account Program	45,258	120,000	120,000	
TOTAL CONTINGENCY	**$41,242,029**	**$51,082,017**	**$55,378,015**	**$4,295,998**
TOTAL OPERATING FUND	**$80,663,530**	**$118,760,499**	**$122,123,890**	**$3,363,391**
Capital Equipment Request				
521 / 560420.8300 Institutional Equipment	558			
530 / 560510.8300 Office Furnishings and Equipment	62,314	7,600	5,400	(2,200)
579 / 560450.8300 Computer Equipment	119,973	155,000	6,250	(148,750)
TOTAL CAPITAL EQUIPMENT REQUEST	**$182,845**	**$162,600**	**$11,650**	**($150,950)**
GRAND TOTAL OF CAPITAL EQUIPMENT	**$182,845**	**$162,600**	**$11,650**	**(150,950)**

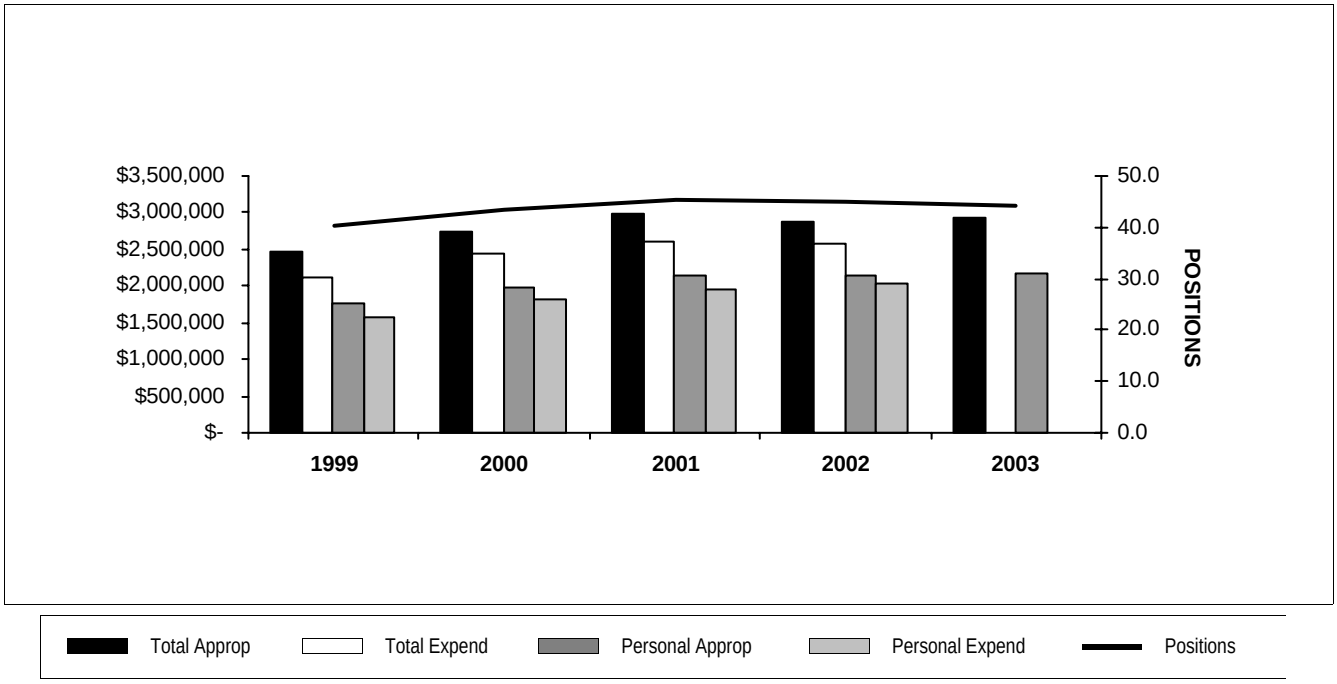
BUREAU OF FINANCE
HISTORICAL ANALYSIS



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

YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	113,137,378	86,670,916	228.4	10,019,055	9,211,499
2000	283,669,799	93,661,835	231.4	11,015,887	10,194,961
2001	118,472,204	98,250,436	233.3	11,649,215	10,753,018
2002	118,760,499	80,663,530	227.0	11,524,086	11,021,106
2003	122,123,890		224.8	12,174,578	

007 REVENUE
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	2,463,989	2,124,099	40.5	1,761,505	1,575,713
2000	2,731,624	2,437,320	43.5	1,967,560	1,817,950
2001	2,974,009	2,603,077	45.5	2,147,709	1,948,212
2002	2,883,369	2,590,404	45.0	2,140,529	2,031,098
2003	2,922,275		44.2	2,172,904	

STATISTICS

CRITERIA	1999	2000	2001	2002	2003 Est.
Amusement Tax	11,387,274	12,369,884	12,674,786	13,401,561	12,000,000
Parking Tax			27,943,324	37,770,137	32,000,000
Dollars Recovered through Audits	1,105,081	1,327,910	3,120,678	2,431,339	1,000,000
Gas Tax/Diesel Fuel	106,031,383	108,039,853	106,068,377	105,706,037	105,000,000
Cook County Use Tax	52,078,175	58,922,118	56,794,916	54,484,115	52,000,000
Alcoholic Beverage Tax	25,451,342	24,973,555	24,961,811	25,467,066	24,000,000
Cigarette Tax	48,104,161	48,270,995	46,980,570	42,087,152	38,000,000
New Motor Vehicle Tax	4,250,624	4,280,142	4,325,123	4,102,491	3,500,000
Wheel Tax	832,860	796,661	977,586	1,008,102	800,000

DEPARTMENT MEASURABLE GOALS

Department: 007 Revenue

Measurable Goal Number: 007A- 97 By FY 2005, reduce to 5 the average number of days to issue an assessment to a dealer who fails to file or files a discrepant return.

Major Goal Number:	18	1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Assessments review & processing staff	3	3	3	3	3	3	3
	Headcount of staff whose job responsibilities include the review & issuance of assessments							
Outputs								
Demand	Returns reviewed*	26,543	26,500	26,600	121,600	121,900	121,900	121,900
Work Load	Assessments issued	778	797	666	971	846	725	725
Efficiencies	Assessments issued per processing staff	227	266	222	324	282	242	242
Formula	Assessments issued divided by processing staff							
Effectiveness	Average number of days to issue assessment on discrepant returns*	24	12	6	9	8	8	7
Formula								

**Department revised count parameters beginning FY2001*

Measurable Goal Number: 007B- 97 Through FY 2005, update and verify the accuracy of home rule tax return data within 1 day of receipt of payment.

Major Goal Number:	18 - 20	1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Home Rule Tax Return collections staff	4	4	4	4	4	4	4
	Head count of staff whose job responsibilities include updating of home rule tax return data within accounts receivable							
Outputs								
Demand	Liquor, Gasoline, Diesel, Amusement, Parking Tax, New Motor Vehicle and Use Tax returns annually*	26,543	25,500	26,000	121,600	121,900	121,900	121,900
Work Load	Home rule tax returns reviewed & updated*	26,543	25,500	26,000	121,600	121,900	121,900	121,900
Efficiencies	Returns reviewed/updated per staff*	6,636	6,375	6,500	30,400	30,475	30,475	30,475
Formula	Returns reviewed/updated divided by staff							
Effectiveness	Average number of days to review & update returns	3	3	1	1	1	1	1
Formula								

**Department revised count parameters beginning FY2001*

Measurable Goal Number: 007C- 02 Through 2005, process payments from fees within one business day.

Major Goal Number:	18	1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Collection Staff					4	4	4
Outputs								
Demand	Number of fee payments reviewed annually					78,000	78,000	78,000
	Payments for Vehicle stickers, cigarette orders and fee payments for other departments							
Work Load	Fee payments processed and updated annually					78,000	78,000	78,000
	Updating aacounts receivable for fees for various departments							
Efficiencies	Number of fee payments per collection staff					19,500	19,500	19,500
	Number of fee payments divided by							

DEPARTMENT MEASURABLE GOALS

Department: 007 Revenue

Measurable Goal Number: 007C- 02 Through 2005, process payments from fees within one business day.

Major Goal Number:	18	1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
	collection staff							
Formula								
Effectiveness	Average number of business days to process fees					1	1	1
	Average time necessary to process and update fee payments							
Formula								

PERSONAL SERVICES - SUMMARY BY GRADE

Department 007 Revenue

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
024	2.0	$204,087	1.6	$179,554
022	1.0	$75,502	1.0	$78,936
021	4.0	$264,767	4.0	$283,179
020	3.0	$178,349	3.0	$172,627
019	9.0	$526,402	8.2	$501,771
018	1.0	$49,542	1.0	$55,466
017	6.0	$271,763	5.5	$264,390
016	2.0	$83,678	1.9	$83,482
015	7.0	$248,633	7.0	$268,605
014	2.0	$77,945	2.0	$82,765
013	2.0	$66,516	3.0	$104,016
011	6.0	$159,546	6.0	$165,316
GRAND TOTAL	45.0	$2,206,730	44.2	$2,240,107
TURNOVER ADJUSTMENT		(66,201)		(67,203)
OPERATING FUNDS	45.0	$2,140,529	44.2	$2,172,904

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 007 Revenue

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - 0071370						
0184	Revenue Department Director	024	1.0	115,552	1.0	120,811
0157	Property Tax Accountant V	021	1.0	68,834	1.0	73,033
0050	Administrative Assistant IV	018	1.0	49,542	1.0	55,466
0131	Field Auditor II	015	1.0	33,330	1.0	36,430
0907	Clerk V	011	1.0	25,144	1.0	27,494
			5.0	292,402	5.0	313,234
02 TAX COMPLIANCE/AUDIT - 0071371						
0421	Manager Of Collections And Compliance	024	1.0	88,535	0.6	58,743
0111	Director Of Financial Control II	021	1.0	70,546	1.0	76,000
0133	Field Auditor IV	019	6.0	349,736	5.5	334,295
0132	Field Auditor III	017	3.0	142,501	2.5	126,142
0048	Administrative Assistant III	016	1.0	47,897	0.9	44,298
0131	Field Auditor II	015	2.0	66,660	2.0	72,860
0142	Accountant II	013			1.0	39,015
			14.0	765,875	13.5	751,353
03 REAL ESTATE TAX DELINQUENCIES - 0071372						
0253	Business Manager III	022	1.0	75,502	1.0	78,936
0110	Director Of Financial Control I	020	1.0	66,138	1.0	51,797
0156	Property Tax Accountant IV	019	1.0	58,488	1.0	63,000
0292	Administrative Analyst II	019	2.0	118,178	1.7	104,476
0132	Field Auditor III	017	1.0	51,609	1.0	53,958
0152	Property Tax Accountant II	015	2.0	74,985	2.0	82,306
0047	Administrative Assistant II	014	1.0	40,465	1.0	43,581
0151	Property Tax Accountant I	013	1.0	37,676	1.0	30,152
0141	Accountant I	011	2.0	51,442	2.0	55,094
			12.0	574,483	11.7	563,300
04 COLLECTIONS - 0071373						
0293	Administrative Analyst III	021	1.0	65,639	1.0	68,626
0051	Administrative Assistant V	020	1.0	62,669	1.0	66,479
1112	Systems Analyst III	020	1.0	49,542	1.0	54,351
0048	Administrative Assistant III	016	1.0	35,781	1.0	39,184
0143	Accountant III	015	2.0	73,658	2.0	77,009
0047	Administrative Assistant II	014	1.0	37,480	1.0	39,184
0151	Property Tax Accountant I	013	1.0	28,840	1.0	34,849
0141	Accountant I	011	3.0	82,960	3.0	82,728
			11.0	436,569	11.0	462,410
06 LICENSE - 0071374						
0293	Administrative Analyst III	021	1.0	59,748	1.0	65,520
0144	Accountant IV	017	1.0	38,397	1.0	40,144
0291	Administrative Analyst I	017	1.0	39,256	1.0	44,146
			3.0	137,401	3.0	149,810
GRAND TOTAL			45.0	$2,206,730	44.2	$2,240,107
TURNOVER ADJUSTMENT				(66,201)		(67,203)
OPERATING FUNDS			45.0	$2,140,529	44.2	$2,172,904

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

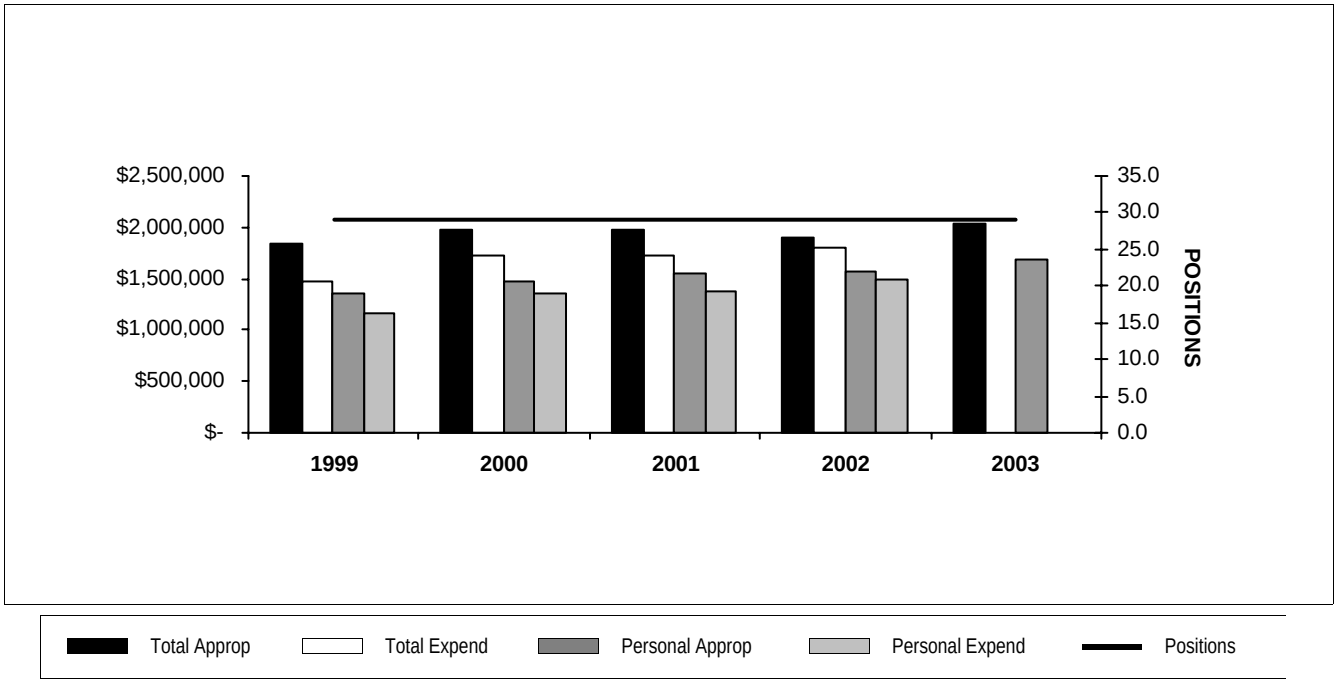
Department 007 Revenue

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	2,031,098.07	2,155,210	2,172,904	17,694
119 / 501190 Scheduled Salary Adjustment		11,219	16,254	5,035
124 / 501250 Employee Health Insurance Allotment	800.00	1,600	800	(800)
129 / 501300 Salaries and Wages of Seasonal Work Employees	5,540.00	6,800	6,800	
135 / 501380 Salaries and Wages of ERI Employees			(4,228)	(4,228)
170 / 501510 Mandatory Medicare Costs	19,457.46	21,371	23,427	2,056
172 / 501540 Workers' Compensation	3,843.00	3,843	1,500	(2,343)
175 / 501590 Life Insurance Program	7,730.55	8,506	7,650	(856)
176 / 501610 Health Insurance	229,131.51	269,814	289,561	19,747
177 / 501640 Dental Insurance Plan	8,659.56	9,360	9,911	551
179 / 501690 Vision Care Insurance	4,795.20	6,528	6,744	216
185 / 501810 Professional and Technical Membership Fees		400		(400)
186 / 501860 Training Programs for Staff Personnel	3,986.00	5,500	2,750	(2,750)
190 / 501970 Transportation and Other Travel Expenses for Employees	7,642.90	20,000	20,000	
TOTAL PERSONAL SERVICES	**$2,322,684.25**	**$2,520,151**	**$2,554,073**	**33,922**
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	12,292.00	12,292	12,661	369
225 / 520260 Postage	106,403.65	109,000	109,000	
228 / 520280 Delivery Services	2,472.67	3,000	3,000	
240 / 520490 Printing and Publishing	40,180.24	105,000	85,000	(20,000)
260 / 520830 Professional and Managerial Services	42,878.64	45,000	45,000	
289 / 521220 Technical Services Not Otherwise Classified	(153.45)			
290 / 521262 Impersonal Services Not Otherwise Classified	2,100.00	4,000	4,000	
TOTAL CONTRACTUAL SERVICES	**$206,173.75**	**$278,292**	**$258,661**	**(19,631)**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	19,042.17	20,000	20,000	
353 / 530640 Books, Periodicals, Publications and Data Services	2,194.02	2,000	2,000	
355 / 530700 Photographic and Reproduction Supplies	1,687.61	2,000	17,000	15,000
388 / 531650 Computer Operation Supplies	3,377.08	5,000	5,000	
TOTAL SUPPLIES AND MATERIALS	**$26,300.88**	**$29,000**	**$44,000**	**15,000**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	2,679.38	7,940	12,940	5,000
440 / 540132 County Wide Photocopier Maintenance			440	440
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	19,903.87	26,486	26,486	
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			4,175	4,175
TOTAL OPERATION AND MAINTENANCE	**$22,583.25**	**$34,426**	**$44,041**	**9,615**
RENTAL AND LEASING				
630 / 550018 County Wide Canon Photocopier Lease			7,500	7,500
630 / 550010 Rental of Office Equipment	12,662.35	21,500	14,000	(7,500)
TOTAL RENTAL AND LEASING	**$12,662.35**	**$21,500**	**$21,500**	
TOTAL OPERATING FUND	**$2,590,404.48**	**$2,883,369**	**$2,922,275**	**38,906**

Capital Equipment Request - 71700007

530 / 560510.8300 Office Furnishings and Equipment	6,524.94			
579 / 560450.8300 Computer Equipment	30,535.00	150,000		(150,000)
TOTAL CAPITAL EQUIPMENT REQUEST	**$37,059.94**	**$150,000**		**(150,000)**

008 RISK MANAGEMENT
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	1,847,135	1,470,371	29.0	1,363,027	1,158,516
2000	1,983,398	1,728,340	29.0	1,478,711	1,357,955
2001	1,967,439	1,729,683	29.0	1,545,447	1,380,671
2002	1,905,503	1,805,829	29.0	1,574,244	1,491,514
2003	2,036,180		29.0	1,676,555	

DEPARTMENT MEASURABLE GOALS

Department: 008 Risk Management

Measurable Goal Number: 008G- 98 Increase the scheduled inspection of County facilities for identification of hazards or deterioration from 72% of all buildings in 1997 to 97% of all buildings by the year 2001.

Major Goal Number:	20	1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff	3	2.25	3	3	3	3	3
Outputs								
Demand	Number of County facilities eligible for inspection	180	180	240	180	180	180	180
Work Load	Number of County facilities receiving scheduled inspections	150	132	152	174	186	174	180
Efficiencies	Inspections per staff position	50	58	38	58	62	58	60
Formula								
Effectiveness	Percentage of County facilities that are inspected	83%	73.3%	63%	97%	103%	97%	100%
Formula	Number of County facilities receiving scheduled inspections divided by Number of County facilities eligible for inspection							

Measurable Goal Number: 008I- 98 Amendment by the Board of Commissioners: By 11/30/98, submit a cost analysis report regarding participation by the County in a joint purchase agreement for employee health care insurance with other local governments.

Major Goal Number:	20	1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff*	*	*	*	*			
Outputs								
Demand	Scheduled due date of analysis report	*	11/30/98	11/30/98	11/30/98			
Work Load	Tasks required to complete analysis report*	*	*	*	*			
Efficiencies	*	*	*	*	*			
Formula								
Effectiveness	Variance from analysis report due date (in weeks)	0	52	104	156			
Formula								

**Implementation in progress.*

Measurable Goal Number: 008K- 99 Through FY2004, maintain 30 days as the time needed to process claim payments for patient arrestees from time claim is received to payment approval by Board of Commissioners.

Major Goal Number:	20	1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff Assigned to patient arrestee program		1	1	1	1	1	1
Outputs								
Demand	Number of patient arrestee claims received		354	398	635	288	500	500
Work Load	Number of patient arrestee claims paid		356	401	519	375	440	440
Efficiencies	Number of patient arrestee claims paid per staff		356	401	519	375	440	440
Formula	Number of paid claims divided by number of staff							
Effectiveness	Average number of days to pay claims		24.8	27	45	28	30	30
Formula	Total number of days from time claim is received to payment approval by Board of Commissioners divided by number of paid claims							

DEPARTMENT MEASURABLE GOALS

Department: 008 Risk Management

Measurable Goal Number: 008L- 02 By FY 2004, implement a return to work/light duty program for all County departments.

Major Goal Number: 20		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff Workers Compensation Unit					8	7	8
Outputs								
Demand	Number of County departments					97	96	96
Work Load	Number of County departments with an RTW/LD program					32	32	32
Efficiencies	Number of County departments with an RTW/LD program per Staff					4	5	5
Formula	Number of County departments with an RTW/LD program divided by number of staff							
Effectiveness	% of County departments with an RTW/LD program					33%	33%	33%
Formula	Number of County departments with an RTW/LD program divided by number of County departments							

Measurable Goal Number: 008M- 02 By FY2004, reduce to 75 days the time needed to process claim payments for self-insurance claims from the time the claim is received to payment is approved by the Board of Commissioners.

Major Goal Number: 20		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff Claim Management Unit					2	2	2
Outputs								
Demand	Number of self-insurance claims received					94	110	110
Work Load	Number of self-insurance claims paid					95	95	95
Efficiencies	Number of self-insurance claims paid per staff					47.5	48	48
Formula	Number of self-insurance claims paid divided by number of staff							
Effectiveness	Average number of days to pay self-insurance claims					35	85	85
Formula	Total number of days to pay all claims from time received divided by number of claims paid							

PERSONAL SERVICES - SUMMARY BY GRADE

Department 008 Risk Management

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
024	2.0	$205,705	2.0	$215,067
023	3.0	$242,205	3.0	$253,228
022	3.0	$226,506	3.0	$220,339
021	1.0	$57,053	1.0	$62,467
020	3.0	$147,565	3.0	$181,856
019	4.0	$213,301	4.0	$228,015
018	2.0	$98,169	2.0	$105,507
017	2.0	$90,570	2.0	$99,371
016	2.0	$86,250	2.0	$92,249
015	2.0	$78,725	2.0	$84,324
014	1.0	$39,256	1.0	$41,043
013	2.0	$72,161	2.0	$75,443
011	2.0	$65,466	2.0	$69,498
GRAND TOTAL	29.0	$1,622,932	29.0	$1,728,407
TURNOVER ADJUSTMENT		(48,688)		(51,852)
OPERATING FUNDS	29.0	$1,574,244	29.0	$1,676,555

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 008 Risk Management

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND ADMINISTRATIVE - 0081365						
0082	Director Of Risk Management	024	1.0	116,764	1.0	122,078
0051	Administrative Assistant V	020	1.0	63,586	1.0	56,922
0050	Administrative Assistant IV	018	1.0	45,118	1.0	49,515
			3.0	225,468	3.0	228,515
02 SAFETY - 0081366						
0084	Safety Manager	023	1.0	79,259	1.0	82,866
1545	Safety Liaison II	022	2.0	151,004	2.0	141,403
0292	Administrative Analyst II	019	1.0	54,444	1.0	56,922
			4.0	284,707	4.0	281,191
03 GENERAL LIABILITY/INSURANCE - 0081367						
0064	Claims Manger-General Liability	023	1.0	79,259	1.0	82,866
1712	Safety Officer	020	1.0	57,053	1.0	62,467
0292	Administrative Analyst II	019	1.0	47,360	1.0	51,795
0050	Administrative Assistant IV	018	1.0	53,051	1.0	55,992
0047	Administrative Assistant II	014	1.0	39,256	1.0	41,043
			5.0	275,979	5.0	294,163
02 EMPLOYEE BENEFIT SECTION						
01 EMPLOYEE BENEFITS - 0081368						
0769	Director Of Employee Benefits	024	1.0	88,941	1.0	92,989
0160	Claims Adjuster	019	1.0	54,444	1.0	59,649
0291	Administrative Analyst I	017	1.0	44,192	1.0	48,487
0048	Administrative Assistant III	016	1.0	45,118	1.0	47,171
0143	Accountant III	015	1.0	40,328	1.0	42,162
0273	Statistician And Information Technician II	013	1.0	37,316	1.0	39,013
0936	Stenographer V	013	1.0	34,845	1.0	36,430
0907	Clerk V	011	1.0	32,733	1.0	34,223
0935	Stenographer IV	011	1.0	32,733	1.0	35,275
			9.0	410,650	9.0	435,399
03 WORKERS' COMPENSATION UNIT						
01 WORKERS' COMPENSATION - 0081369						
2609	Claims Adjuster II	020	1.0	26,926	1.0	62,467
0083	Claims Manager - Workers Compensation	023	1.0	83,687	1.0	87,496
0810	Employee Safety Educator	022	1.0	75,502	1.0	78,936
0417	Insurance Manager	021	1.0	57,053	1.0	62,467
0160	Claims Adjuster	019	1.0	57,053	1.0	59,649
0291	Administrative Analyst I	017	1.0	46,378	1.0	50,884
0048	Administrative Assistant III	016	1.0	41,132	1.0	45,078
0161	Assistant Claims Adjuster	015	1.0	38,397	1.0	42,162
			8.0	426,128	8.0	489,139
GRAND TOTAL			29.0	$1,622,932	29.0	$1,728,407
TURNOVER ADJUSTMENT				(48,688)		(51,852)
OPERATING FUNDS			29.0	$1,574,244	29.0	$1,676,555

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 008 Risk Management

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,491,514.27	1,582,113	1,676,555	94,442
119 / 501190 Scheduled Salary Adjustment		8,211	12,571	4,360
120 / 501210 Overtime Compensation	772.60	2,000	2,000	
124 / 501250 Employee Health Insurance Allotment	1,600.00	3,200	2,400	(800)
129 / 501300 Salaries and Wages of Seasonal Work Employees	2,992.50	4,040	3,400	(640)
135 / 501380 Salaries and Wages of ERI Employees			(3,436)	(3,436)
170 / 501510 Mandatory Medicare Costs	18,677.67	20,938	21,413	475
172 / 501540 Workers' Compensation	3,000.00	3,000	3,000	
175 / 501590 Life Insurance Program	5,778.47	6,243	6,079	(164)
176 / 501610 Health Insurance	185,543.93	159,942	193,212	33,270
177 / 501640 Dental Insurance Plan	8,471.09	6,032	6,647	615
178 / 501660 Unemployment Compensation		1,058	1,058	
179 / 501690 Vision Care Insurance	2,387.29	4,207	4,524	317
185 / 501810 Professional and Technical Membership Fees	2,895.00	3,250	3,400	150
186 / 501860 Training Programs for Staff Personnel	4,340.91	8,750	4,958	(3,792)
190 / 501970 Transportation and Other Travel Expenses for Employees	7,080.85	8,300	11,966	3,666
TOTAL PERSONAL SERVICES	**$1,735,054.58**	**$1,821,284**	**$1,949,747**	**128,463**
CONTRACTUAL SERVICES				
217 / 520100 Transportation for Specific Activities and Purposes	291.00	300	300	
220 / 520150 Communication Services	2,237.00	2,237	2,304	67
225 / 520260 Postage	6,000.00	6,000	8,000	2,000
228 / 520280 Delivery Services	674.70	800	400	(400)
240 / 520490 Printing and Publishing	3,469.87	6,500	5,000	(1,500)
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability		100		(100)
260 / 520830 Professional and Managerial Services	29,791.55	30,820	32,000	1,180
290 / 521262 Impersonal Services Not Otherwise Classified	465.81	500	1,000	500
TOTAL CONTRACTUAL SERVICES	**$42,929.93**	**$47,257**	**$49,004**	**1,747**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	4,065.39	5,000	5,000	
353 / 530640 Books, Periodicals, Publications and Data Services	1,935.49	3,250	2,800	(450)
355 / 530700 Photographic and Reproduction Supplies	588.41	600	1,200	600
388 / 531650 Computer Operation Supplies	4,074.54	7,500	5,000	(2,500)
390 / 531680 Supplies and Materials Not Otherwise Classified			300	300
TOTAL SUPPLIES AND MATERIALS	**$10,663.83**	**$16,350**	**$14,300**	**(2,050)**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	2,064.88	3,000	2,500	(500)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	7,206.64	7,712	7,000	(712)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			4,439	4,439
TOTAL OPERATION AND MAINTENANCE	**$9,271.52**	**$10,712**	**$13,939**	**3,227**
RENTAL AND LEASING				
630 / 550020 County Wide Photocopier Lease			2,790	2,790
630 / 550010 Rental of Office Equipment	7,308.72	8,700	5,650	(3,050)
660 / 550130 Rental of Facilities	600.00	1,200	750	(450)
TOTAL RENTAL AND LEASING	**$7,908.72**	**$9,900**	**$9,190**	**(710)**
TOTAL OPERATING FUND	**$1,805,828.58**	**$1,905,503**	**$2,036,180**	**130,677**

Capital Equipment Request - 71700008

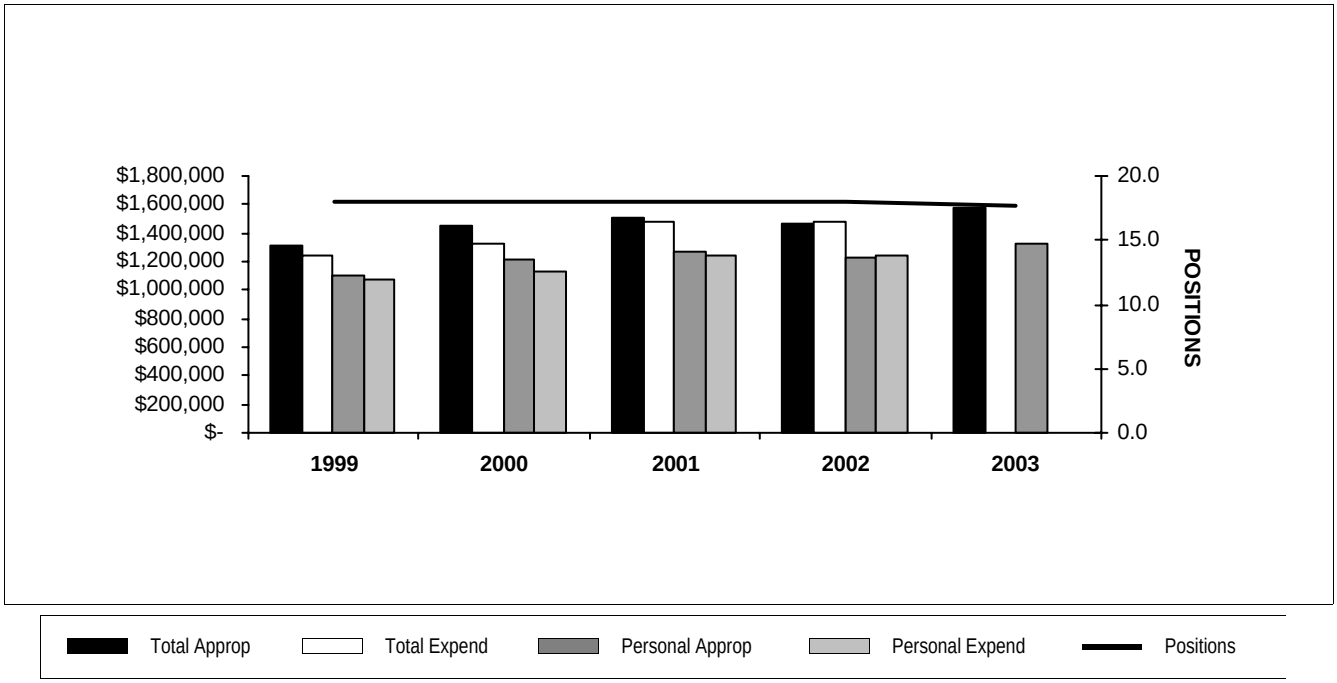
530 / 560510.8300 Office Furnishings and Equipment	28,578.50

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 008 Risk Management

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
579 / 560450.8300 Computer Equipment	15,428.42			
TOTAL CAPITAL EQUIPMENT REQUEST	**$44,006.92**			

014 BUDGET AND MANAGEMENT SERVICES
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	1,310,399	1,236,658	18.0	1,099,123	1,071,236
2000	1,456,757	1,330,218	18.0	1,215,244	1,132,852
2001	1,500,182	1,477,323	18.0	1,264,084	1,235,918
2002	1,468,555	1,480,327	18.0	1,232,491	1,246,905
2003	1,579,838		17.6	1,319,024	

DEPARTMENT MEASURABLE GOALS

Department: 014 Budget and Management Services

Measurable Goal Number: 014B- 97 By 11/98 obtain a score of "proficient" or higher from at least two of the three evaluators on 75% of the criteria for excellent budget presentation as established by the Government Finance Officers Association (GFOA), 85% by FY 1999 and 90% thereafter.

Major Goal Number: 3		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff hours Hours devoted to review and confirm criteria	98	148	88	88	88	180	180
Outputs								
Demand	GFOA evaluation criteria	26	26	26	26	26	26	26
Work Load	GFOA criteria with a score of "proficient" or higher	26	24	25	25	25	23	23
Efficiencies	Staff hours per GFOA criteria	4	7	3	3	3	7	7
Formula	Staff hours divided by Number of GFOA criteria							
Effectiveness	Percent of GFOA criteria with a score of "proficient" or higher	100%	92%	96%	96%	96%	90%	90%
Formula	Number of GFOA criteria with a score of "proficient" or higher divided by Number of GFOA criteria							

Measurable Goal Number: 014D- 97 By FY 1998 and through FY 2005, 100% of all departments will have their performance measures reviewed through the implementation of review criteria developed by the Department of Budget and Management Services.

Major Goal Number: 20		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff Hours Hours to develop criteria, train staff and review performance measures	300	245	300	300	300	300	230
Outputs								
Demand	Number of County Departments with measurable goal	85	85	85	85	85	85	65
Work Load	Number of County Departments with measurable goal reviewed	85	85	85	85	85	85	65
Efficiencies	Staff hours per Departments with measurable goal reviewed	3	3	3	3	3	3	3
Formula	Total staff hours divided by Departments with measurable goal reviewed							
Effectiveness	Percent of Departments with measurable goal reviewed	100%	100%	100%	100%	100%	100%	100%
Formula	Number of departments with measurable goal divided by Number of departments with measurable goal reviewed							

Measurable Goal Number: 014E- 97 Amendment by the Board of Commissioners: All Bureaus and Departments are required to report progress toward goals established in the Annual Appropriation Bill on a quarterly basis. Reports must be submitted within one month after the close of each quarter. The Director of Budget and Management Services will report failure to comply to the President of the Board for subsequent forwarding to the Board of Commissioners.

Major Goal Number: 20		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	#Staff Assigned	9	9	9	9	9	9	9
Outputs								
Demand	Scheduled due dates to report failure to comply							
	First quarter	5/19/98	5/11/99	5/31/00	5/31/01	5/31/02	4/15/02	4/15/03
	Second quarter	7/29/98	8/26/99	8/23/00	8/31/01	8/31/02	7/15/02	7/15/03
	Third quarter	11/9/98	11/30/99	12/29/00	11/30/01	11/30/02	10/15/02	10/15/03
	Fourth quarter	2/1/99	3/14/00	3/26/01	2/28/02	2/28/03	1/15/03	1/15/04

DEPARTMENT MEASURABLE GOALS

Department: 014 Budget and Management Services

Measurable Goal Number: 014E- 97 Amendment by the Board of Commissioners: All Bureaus and Departments are required to report progress toward goals established in the Annual Appropriation Bill on a quarterly basis. Reports must be submitted within one month after the close of each quarter. The Director of Budget and Management Services will report failure to comply to the President of the Board for subsequent forwarding to the Board of Commissioners.

Major Goal Number:	20	1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Work Load	Depts. distributed progress report worksheets	85	85	85	85	85	85	65
	Depts. progress entered in Budget database	85	85	85	85	85	85	65
Efficiencies	Staff assigned per Dept. distributed progress report worksheets	9.4	9.4	9.4	9.4	9.4	9.4	7.2
	Staff assigned per Dept. progress report entered	9.4	9.4	9.4	9.4	9.4	9.4	7.2
Formula								
Effectiveness	Variance from report due dates (in weeks)							
	First quarter	5	3	6	6	6	0	0
	Second quarter	2	6	5	6	6	0	0
	Third quarter	3	6	10	6	6	0	0
	Fourth quarter	2	8	9	6	6	0	0
Formula								

Measurable Goal Number: 014F- 00 Amendment by the Board of Commissioners. Through 2001, when a grant program, study, or pilot project of any nature is approved by the Cook County Board of Commissioners, a semi-annual progress or status report shall be submitted to the President, who will tender it to the Board of Commissioners, for informational purposes.

Major Goal Number:	20	1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	*			*	*	*	*	*
Outputs								
Demand	Number of grant, study, and pilot programs approved by County Board.			111	134	105	50	50
Work Load	Number of semi-annual reports submitted to Board President			0	**	**	50	50
Efficiencies	Number of semi-annual reports completed			0	**	**	50	50
Formula								
Effectiveness	% of semi-annual reports submitted to President			0	**	**	50	50
Formula	Number of grants, studies, and pilot projects approved divided by the number of semi-annual reports submitted							

**To be determined by department*
***Implementation in Progress*

PERSONAL SERVICES - SUMMARY BY GRADE

Department 014 Budget and Management Services

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
024	3.0	$321,830	3.0	$336,473
023	3.0	$245,350	3.0	$256,516
021	6.0	$381,869	5.6	$396,536
020	1.0	$59,748	1.0	$65,520
019	3.0	$174,029	3.0	$181,945
017	1.0	$9,600	1.0	$40,144
014	1.0	$40,065	1.0	$41,890
GRAND TOTAL	18.0	$1,232,491	17.6	$1,319,024
TURNOVER ADJUSTMENT				
OPERATING FUNDS	18.0	$1,232,491	17.6	$1,319,024

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 014 Budget and Management Services

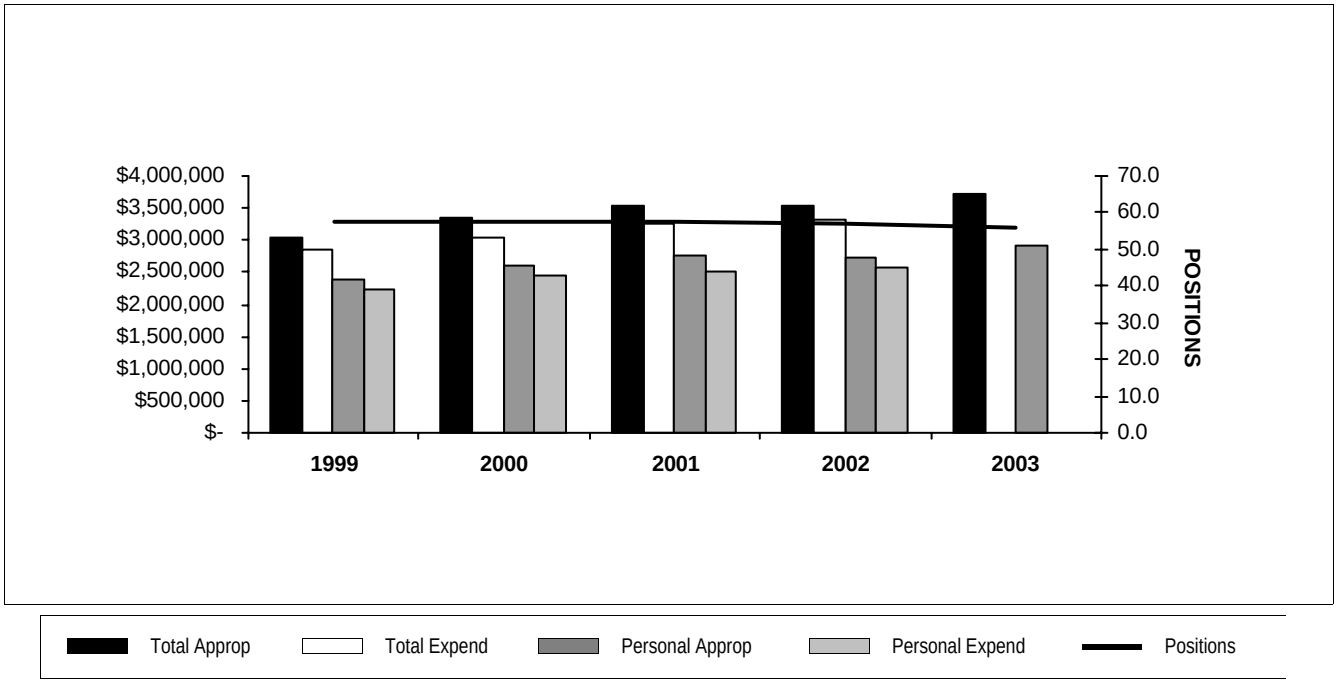
JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 ADMINISTRATION - 0141332						
0114	Budget And Management Services Director	024	1.0	131,311	1.0	137,285
0290	Assistant Director - Budget & Management Services	024	1.0	95,646	1.0	99,999
0051	Administrative Assistant V	020	1.0	59,748	1.0	65,520
0047	Administrative Assistant II	014	1.0	40,065	1.0	41,890
			4.0	326,770	4.0	344,694
02 DATA MANAGEMENT - 0141333						
0193	Data Services Administrator	024	1.0	94,873	1.0	99,189
1113	Systems Analyst IV	021	1.0	68,834	1.0	73,033
1115	System Software Programmer II	019	1.0	57,053	1.0	59,649
			3.0	220,760	3.0	231,871
02 BUDGET PREPARATION AND MANAGEMENT						
01 ACCUMULATING, ANALYZING AND MANAGING THE ANNUAL APPROPRIATION BILL - 0141334						
0112	Director Of Financial Control III	023	2.0	164,920	2.0	172,425
1719	Grant Coordinator	023	1.0	80,430	1.0	84,091
0204	Budget Analyst IV	021	5.0	313,035	4.6	323,503
0203	Budget Analyst III	019	2.0	116,976	2.0	122,296
0202	Budget Analyst II	017	1.0	9,600	1.0	40,144
			11.0	684,961	10.6	742,459
GRAND TOTAL			18.0	$1,232,491	17.6	$1,319,024
TURNOVER ADJUSTMENT						
OPERATING FUNDS			18.0	$1,232,491	17.6	$1,319,024

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 014 Budget and Management Services

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,246,905.31	1,230,037	1,319,024	88,987
119 / 501190 Scheduled Salary Adjustment		6,491	5,070	(1,421)
120 / 501210 Overtime Compensation	11,660.84	15,000	15,000	
124 / 501250 Employee Health Insurance Allotment	800.00	1,600	800	(800)
129 / 501300 Salaries and Wages of Seasonal Work Employees	9,927.50	8,320	8,320	
170 / 501510 Mandatory Medicare Costs	7,739.11	8,553	7,998	(555)
175 / 501590 Life Insurance Program	4,696.75	4,958	4,608	(350)
176 / 501610 Health Insurance	115,079.92	91,355	114,496	23,141
177 / 501640 Dental Insurance Plan	4,220.45	3,744	3,893	149
179 / 501690 Vision Care Insurance	2,109.75	2,611	2,652	41
186 / 501860 Training Programs for Staff Personnel	7,047.68	7,900	3,000	(4,900)
190 / 501970 Transportation and Other Travel Expenses for Employees	2,136.77	3,400	2,000	(1,400)
TOTAL PERSONAL SERVICES	**$1,412,324.08**	**$1,383,969**	**$1,486,861**	**102,892**
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	17,153.00	17,153	17,668	515
225 / 520260 Postage		500	500	
228 / 520280 Delivery Services	8.33	350	350	
240 / 520490 Printing and Publishing	19,367.72	20,000	20,000	
289 / 521220 Technical Services Not Otherwise Classified		1,500	1,500	
290 / 521262 Impersonal Services Not Otherwise Classified	2,038.29	2,500	3,500	1,000
TOTAL CONTRACTUAL SERVICES	**$38,567.34**	**$42,003**	**$43,518**	**1,515**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	3,937.74	6,000	6,000	
353 / 530640 Books, Periodicals, Publications and Data Services	1,119.47	1,500	1,500	
355 / 530700 Photographic and Reproduction Supplies		1,500	1,500	
388 / 531650 Computer Operation Supplies	8,090.75	12,216	12,216	
TOTAL SUPPLIES AND MATERIALS	**$13,147.96**	**$21,216**	**$21,216**	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	45.00	2,318	2,318	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	12,242.14	15,049	4,696	(10,353)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			16,979	16,979
TOTAL OPERATION AND MAINTENANCE	**$12,287.14**	**$17,367**	**$23,993**	**6,626**
RENTAL AND LEASING				
630 / 550018 County Wide Canon Photocopier Lease			3,750	3,750
630 / 550010 Rental of Office Equipment	4,000.00	4,000		(4,000)
630 / 550012 County Wide Meter Rental Costs			500	500
TOTAL RENTAL AND LEASING	**$4,000.00**	**$4,000**	**$4,250**	**250**
TOTAL OPERATING FUND	**$1,480,326.52**	**$1,468,555**	**$1,579,838**	**111,283**

020 COUNTY COMPTROLLER
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	3,036,516	2,853,597	57.7	2,382,256	2,236,633
2000	3,342,301	3,045,889	57.6	2,616,591	2,435,470
2001	3,526,191	3,248,433	57.6	2,751,061	2,520,212
2002	3,524,600	3,309,909	57.0	2,736,548	2,564,104
2003	3,727,100		56.0	2,916,596	

STATISTICS

CRITERIA	1999	2000	2001	2002	2003 Est.
Purchase Orders and Invoices Received	226,100	278,380	280,550	283,575	283,950
Checks issued to suppliers	124,500	111,845	112,555	101,500	101,750
Checks issued to employees, jurors, and election judges	1,148,500	1,225,500	1,195,200	1,225,500	1,263,500
Revenue from Garnishments	92,454	97,939	99,490	100,791	95,500

DEPARTMENT MEASURABLE GOALS

Department: 020 County Comptroller

Measurable Goal Number: 020A- 97 By FY99, implement an Automated Time Keeping System for all County Departments.

Major Goal Number:	5	1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Cost of Automated Time Keeping System	0						
Outputs								
Demand	Total Number of County Departments	91	91	91	91	91	91	91
Work Load	Number of County Departments on an Automated Time Keeping System	4	4	4	8	8	91	91
Efficiencies	Cost of Automated Time Keeping System per County Department	0						
Formula	Cost of Automated Time Keeping System per County Department divided by Number of County Departments							
Effectiveness	% of County Agencies on an Automated Time Keeping System	4%	4%	4%	9%	9%	100%	100%
Formula	Number of County Departments on an Automated Time Keeping System divided by Number of County Departments							

Measurable Goal Number: 020C- 01 Amendment by the Board of Commissioners: By 11/30/02, for fee revenue, provide a breakdown of earlier estimated (as opposed to actual) fee revenues for fiscal year 2000 for comparison with estimated for fiscal year 2001. Extended to a comparison of FY2001 and FY2002, and 2002 and 2003.

Major Goal Number:	20	1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	*				*	*	*	*
Outputs								
Demand	Due date for report to the Board.				11/30/01	11/30/02	11/30/02	11/30/03
Work Load	Actual date of report to the Board.				0	0	11/30/02	11/30/03
Efficiencies	*				*	*	*	*
Formula								
Effectiveness	Variance from scheduled report due date (in weeks).				0	0	0	0
Formula								

** To be determined by department.*

PERSONAL SERVICES - SUMMARY BY GRADE

Department 020 County Comptroller

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
024	3.0	$323,746	3.0	$343,475
023	4.0	$259,360	4.0	$305,733
022	1.0	$75,502	1.0	$78,936
021	5.0	$311,334	5.0	$349,560
020	2.0	$64,786	2.0	$114,262
019	6.0	$331,038	6.0	$353,971
018	4.0	$201,708	4.0	$200,518
017	5.0	$249,146	5.0	$262,957
016	6.0	$270,415	6.0	$264,473
015	4.0	$164,958	4.0	$165,063
014	3.0	$122,624	3.0	$129,052
013	8.0	$258,167	7.0	$236,950
012	2.0	$67,102	2.0	$71,819
011	3.0	$92,962	3.0	$100,405
009	1.0	$28,336	1.0	$29,626
GRAND TOTAL	57.0	$2,821,184	56.0	$3,006,800
TURNOVER ADJUSTMENT		(84,636)		(90,204)
OPERATING FUNDS	57.0	$2,736,548	56.0	$2,916,596

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 020 County Comptroller

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - 0201421						
0115	County Comptroller	024	1.0	134,000	1.0	145,097
0116	Assistant Comptroller	024	1.0	94,873	1.0	99,189
0050	Administrative Assistant IV	018	1.0	51,986	1.0	54,351
0048	Administrative Assistant III	016	1.0	47,897	1.0	37,409
			4.0	328,756	4.0	336,046
02 BOOKKEEPING DIVISION						
01 ACCOUNTING - 0201311						
0113	Director Of Financial Control IV	024	1.0	94,873	1.0	99,189
0112	Director Of Financial Control III	023	3.0	175,673	3.0	218,237
0205	Budget Analyst V	022	1.0	75,502		
0111	Director Of Financial Control II	021	1.0	54,444	1.0	73,755
0293	Administrative Analyst III	021	3.0	197,142	3.0	210,285
1113	Systems Analyst IV	021	1.0	59,748		
0110	Director Of Financial Control I	020	2.0	64,786	2.0	114,262
0145	Accountant V	019	4.0	212,860	3.0	173,493
0050	Administrative Assistant IV	018	1.0	43,117	1.0	47,171
0146	Accounts Payable Supervisor II	018	1.0	53,554	1.0	43,004
0144	Accountant IV	017	2.0	100,277	2.0	105,838
0048	Administrative Assistant III	016	3.0	134,283	3.0	132,722
0242	Paymaster	016	1.0	45,118	1.0	47,171
0143	Accountant III	015	2.0	85,297	2.0	79,884
0047	Administrative Assistant II	014	1.0	39,256	1.0	41,890
0174	Bookkeeper IV	014	1.0	41,684	1.0	43,581
0142	Accountant II	013	2.0	66,156	1.0	31,641
0241	Central Payroll Processing Assistant	013	2.0	66,156		
0936	Stenographer V	013	1.0	28,840	1.0	30,152
0945	Bookkeeping Machine Operator IV	012	2.0	67,102	2.0	71,819
0907	Clerk V	011	3.0	92,962	3.0	100,405
0906	Clerk IV	009	1.0	28,336	1.0	29,626
			39.0	1,827,166	33.0	1,694,125
03 CENTRAL PAYROLL PROCESSING						
03 PAYROLL AND RELATED ACTIVITIES - 0201449						
0247	Payroll Supervisor	023	1.0	83,687	1.0	87,496
0205	Budget Analyst V	022			1.0	78,936
1113	Systems Analyst IV	021			1.0	65,520
0145	Accountant V	019	1.0	60,258	2.0	119,922
0292	Administrative Analyst II	019	1.0	57,920	1.0	60,556
0246	Payroll Division Supervisor III	018	1.0	53,051	1.0	55,992
0144	Accountant IV	017	3.0	148,869	3.0	157,119
0048	Administrative Assistant III	016	1.0	43,117	1.0	47,171
0143	Accountant III	015	2.0	79,661	2.0	85,179
0047	Administrative Assistant II	014	1.0	41,684	1.0	43,581
0142	Accountant II	013	1.0	28,840	1.0	31,641
0241	Central Payroll Processing Assistant	013	2.0	68,175	4.0	143,516
			14.0	665,262	19.0	976,629
GRAND TOTAL			57.0	$2,821,184	56.0	$3,006,800
TURNOVER ADJUSTMENT				(84,636)		(90,204)
OPERATING FUNDS			57.0	$2,736,548	56.0	$2,916,596

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

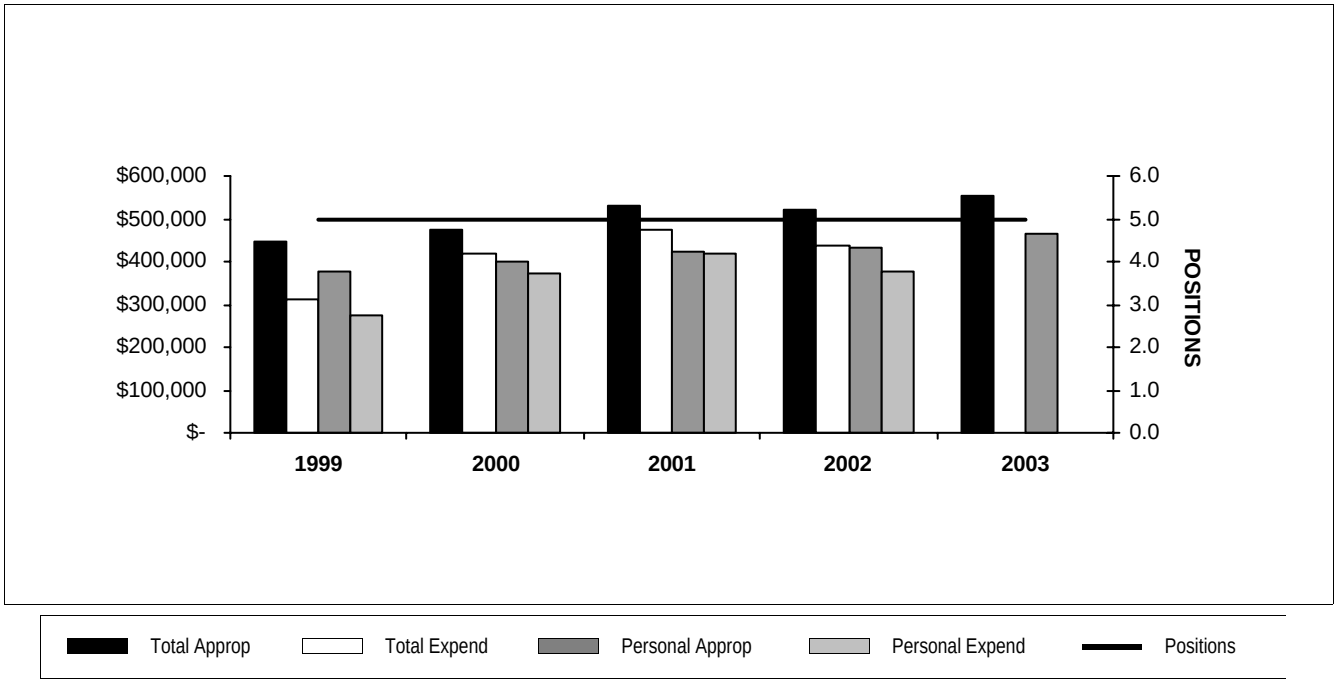
Department 020 County Comptroller

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	2,564,104.38	2,704,055	2,916,596	212,541
119 / 501190 Scheduled Salary Adjustment		14,556	18,427	3,871
120 / 501210 Overtime Compensation	236,544.23	216,000	200,000	(16,000)
129 / 501300 Salaries and Wages of Seasonal Work Employees	4,182.00	10,200	10,200	
135 / 501380 Salaries and Wages of ERI Employees			(15,677)	(15,677)
170 / 501510 Mandatory Medicare Costs	22,659.20	26,039	26,078	39
172 / 501540 Workers' Compensation	2,685.00	2,685	2,100	(585)
175 / 501590 Life Insurance Program	9,813.65	11,096	10,472	(624)
176 / 501610 Health Insurance	310,179.34	346,877	370,440	23,563
177 / 501640 Dental Insurance Plan	10,562.18	11,856	12,597	741
178 / 501660 Unemployment Compensation	617.75			
179 / 501690 Vision Care Insurance	5,946.16	8,269	8,580	311
185 / 501810 Professional and Technical Membership Fees			2,000	2,000
186 / 501860 Training Programs for Staff Personnel	7,520.00	5,000	3,750	(1,250)
190 / 501970 Transportation and Other Travel Expenses for Employees	4,940.91	10,000	10,000	
TOTAL PERSONAL SERVICES	**$3,179,754.80**	**$3,366,633**	**$3,575,563**	**208,930**
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	22,825.00	22,825	23,510	685
225 / 520260 Postage	19,999.86	20,000	20,000	
240 / 520490 Printing and Publishing	26,345.08	30,000	35,000	5,000
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,451.00	1,800	1,800	
290 / 521262 Impersonal Services Not Otherwise Classified	1,342.46	3,500	3,500	
TOTAL CONTRACTUAL SERVICES	**$71,963.40**	**$78,125**	**$83,810**	**5,685**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	27,637.21	42,000	35,000	(7,000)
353 / 530640 Books, Periodicals, Publications and Data Services	2,136.84	1,500	1,500	
388 / 531650 Computer Operation Supplies	9,073.52	7,000	7,000	
TOTAL SUPPLIES AND MATERIALS	**$38,847.57**	**$50,500**	**$43,500**	**(7,000)**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	1,016.00	10,330	5,000	(5,330)
440 / 540132 County Wide Photocopier Maintenance			330	330
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	11,412.00	11,412		(11,412)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			11,299	11,299
TOTAL OPERATION AND MAINTENANCE	**$12,428.00**	**$21,742**	**$16,629**	**(5,113)**
RENTAL AND LEASING				
630 / 550020 County Wide Photocopier Lease			1,998	1,998
630 / 550010 Rental of Office Equipment	6,914.75	7,600	5,600	(2,000)
TOTAL RENTAL AND LEASING	**$6,914.75**	**$7,600**	**$7,598**	**(2)**
TOTAL OPERATING FUND	**$3,309,908.52**	**$3,524,600**	**$3,727,100**	**202,500**

Capital Equipment Request - 71700020

521 / 560420.8300 Institutional Equipment	557.98			
530 / 560510.8300 Office Furnishings and Equipment	5,545.56			
579 / 560450.8300 Computer Equipment	34,728.24			
TOTAL CAPITAL EQUIPMENT REQUEST	**$40,831.78**			

021 OFFICE OF THE CHIEF FINANCIAL OFFICER
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	445,169	311,981	5.0	376,247	273,577
2000	474,432	420,591	5.0	398,272	372,988
2001	531,559	475,877	5.0	425,377	420,798
2002	521,450	435,225	5.0	430,791	376,322
2003	554,729		5.0	463,194	

DEPARTMENT MEASURABLE GOALS

Department: 021 Office of the Chief Financial Officer

Measurable Goal Number: 021B- 97 Broaden the potential investor base of County debt holders by making presentations on the County's operations and finances.

Major Goal Number: 17		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Presentation staff	2	2	2	2	2	2	2
Outputs								
Demand	Targeted asset management companies	40	40	40	40	40	40	40
Work Load	Number of presentations	5	3	3	1	8	5	5
Efficiencies	Presentation per staff person	2.5	2	1.5	0.5	4	2.5	2.5
Formula								
Effectiveness	Target companies purchasing County bonds	4	4	4	4	4	NA	NA
Formula								

Measurable Goal Number: 021C- 97 By FY 2002, implement an integrated financial information reporting system.

Major Goal Number: 5 - 20		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff of target department Payroll in 1997, Revenue and General Ledger in 1998, Purchasing and Contract Compliance in 1999, and Budget and Risk Management in 2000	84	84	84	84	84	84	84
Outputs								
Demand	Modules to be implemented	4	4	8	8	8	8	8
Work Load	Modules implemented	0	0	4	5	5	8	8
Efficiencies								
Formula								
Effectiveness	Percent of modules implemented	0%	0%	50%	63%	63%	100%	100%
Formula								

Measurable Goal Number: 021E- 00 By 3/1/02, develop a comprehensive plan for the County to meet the new financial reporting requirements of GASB Statement No. 34 by the effective date of November 30, 2002.

Major Goal Number: 20		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Number of staff			4	2	2	4	4
Outputs								
Demand	*			*	*	*	*	*
Work Load	*			*	*	*	*	*
Efficiencies	*			*	*	*	*	*
Formula								
Effectiveness	Comprehensive plan developed			0	0	0	1	1
Formula								

**Measures under development*

Measurable Goal Number: 021F- 01 Amendment by the Board of Commissioners: By 11/30/01, provide revenue histories by fund, estimates vs. actual, by agencies for fiscal years 1998 - 2001, extended to FY 2002 and 2003.

Major Goal Number: 20		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	*				*	*	*	*
Outputs								

DEPARTMENT MEASURABLE GOALS

Department: 021 Office of the Chief Financial Officer

Measurable Goal Number: 021F- 01 Amendment by the Board of Commissioners: By 11/30/01, provide revenue histories by fund, estimates vs. actual, by agencies for fiscal years 1998 - 2001, extended to FY 2002 and 2003.

Major Goal Number:	20	1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Demand	Due date for report to the Board.				11/30/01	11/30/01	11/30/02	11/30/03
Work Load	Actual date of report to the Board.				0	3/27/02	11/30/02	11/30/03
Efficiencies	*				*	*	*	*
Formula								
Effectiveness	Variance from scheduled report due date (in weeks).				0	16	0	0
Formula								

To be determined by department.

Measurable Goal Number: 021G- 01 Amendment by the Board of Commissioners: By 11/30/01, provide a report on fixed charges expenses, actual vs. appropriated, for fiscal year 2000 vs 2001, including health and hospitals amounts. Extended to FY 2002 and 2003.

Major Goal Number:	20	1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	*				*	*	*	*
Outputs								
Demand	Due date for report to the Board.				11/30/01	11/30/01	11/30/02	11/30/03
Work Load	Actual date of report to the Board.				0	1/8/02	11/30/02	11/30/03
Efficiencies	*				*	*	*	*
Formula								
Effectiveness	Variance from scheduled report due date (in weeks).				0	6	0	0
Formula								

** To be determined by department.*

Measurable Goal Number: 021H- 01 Amendment by the Board of Commissioners: For any automobiles approved by the Capital Review Committee as part of the FY2001 budget, the Board of Commissioners will not approve their advertisement for purchase until the using department has provided a comprehensive vehicle management policy that includes: 1) How vehicles are assigned 2) A schedule as to when vehicles are to be replaced 3) A schedule of required maintenance on the vehicles to maintain any warranties 4) How vehicles are disposed from the department's inventory.

Further, the above information will be used by the Bureau of Finance to develop a fleet management policy for the County by January 21, 2001 to be presented to the President, who will, in turn, provide such information to the Board, and to create and administer a centralized vehicle database to validate future vehicle purchases.

Major Goal Number:	20	1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	*				*	*		
Outputs								
Demand	Due date for report to the President.				1/21/01	1/21/01		
Work Load	Actual date of report to the President.				0	*		
Efficiencies	*				*	*		
Formula								
Effectiveness	Variance from report due date (in weeks).				44	*		
Formula								

** To be determined by department.*

DEPARTMENT MEASURABLE GOALS

Department: 021 Office of the Chief Financial Officer

Measurable Goal Number: 021I- 02 Amendment by the Board of Commissioners: At the end of FY 2002 the Office of the Chief Financial Officer shall implement the returning of the first $14 million in surplus funds from all line items to the Working Cash Fund to replenish funds used to balance the FY 2002 budget.

Major Goal Number: 20		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	*					*	*	
Outputs								
Demand	Date by which $14 million in surplus funds are to be returned to the Working Cash Fund.					11/30/02	11/30/02	
Work Load	Date at which $14 million in surplus funds are returned to the Working Cash Fund.					0	11/30/02	
Efficiencies	*					*	*	
Formula								
Effectiveness	Variance from due date (in weeks).					0	0	
Formula								

** To be determined by the department.*

Measurable Goal Number: 021J- 03 Amendment by the Board of Commissioners: By March 1, 2003, the Office of the Chief Financial Officer will present to the Board of Commissioners their study relating to fleet management and operating practices in Cook County that was completed this past year.

Major Goal Number: 20		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	*							*
Outputs								
Demand	Due date of presentation of study.							3/1/03
Work Load	Actual date of presentation of study.							3/1/03
Efficiencies	*							*
Formula								
Effectiveness	Variance in date of presentation of study in weeks.							0
Formula								

** To be determined by the department.*

Measurable Goal Number: 021K- 03 Amendment by the Board of Commissioners: By March 1, 2003, the Office of the Chief Financial Officer will report on the feasibility of changing the handling of purchases of less than $10,000 (ie raising the maximum on non-proposal purchases from $250 to $2,500, with purchases between $2,500 and $10,000 to be done by written proposal).

Major Goal Number: 20		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	*							*
Outputs								
Demand	Due date of report.							3/1/03
Work Load	Actual date of report.							3/1/03
Efficiencies	*							*
Formula								
Effectiveness	Variance in date of report in weeks.							0
Formula								

** To be determined by the department.*

PERSONAL SERVICES - SUMMARY BY GRADE

Department 021 Office of the Chief Financial Officer

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
024	2.0	$247,527	2.0	$268,788
022	1.0	$65,639	1.0	$71,964
021	1.0	$65,639	1.0	$65,520
020	1.0	$51,986	1.0	$56,922
GRAND TOTAL	5.0	$430,791	5.0	$463,194
TURNOVER ADJUSTMENT				
OPERATING FUNDS	5.0	$430,791	5.0	$463,194

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 021 Office of the Chief Financial Officer

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 ADMINISTRATIVE - 0211305						
0120	Chief Financial Officer	024	1.0	135,152	1.0	146,301
0019	Deputy Chief Financial Officer	024	1.0	112,375	1.0	122,487
3910	Assistant to Chief Financial Officer	022	1.0	65,639	1.0	71,964
0111	Director Of Financial Control II	021	1.0	65,639	1.0	65,520
0051	Administrative Assistant V	020	1.0	51,986	1.0	56,922
			5.0	430,791	5.0	463,194
GRAND TOTAL			5.0	$430,791	5.0	$463,194
TURNOVER ADJUSTMENT						
OPERATING FUNDS			5.0	$430,791	5.0	$463,194

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 021 Office of the Chief Financial Officer

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	376,322.42	435,073	463,194	28,121
119 / 501190 Scheduled Salary Adjustment		2,196	3,085	889
120 / 501210 Overtime Compensation		3,000	2,000	(1,000)
124 / 501250 Employee Health Insurance Allotment	800.00	800	800	
129 / 501300 Salaries and Wages of Seasonal Work Employees	1,250.00	4,200	3,400	(800)
170 / 501510 Mandatory Medicare Costs	5,426.09	6,369	6,523	154
175 / 501590 Life Insurance Program	1,418.85	1,667	1,639	(28)
176 / 501610 Health Insurance	13,633.99	19,485	28,915	9,430
177 / 501640 Dental Insurance Plan	462.55	1,040	1,151	111
179 / 501690 Vision Care Insurance	315.84	725	780	55
185 / 501810 Professional and Technical Membership Fees	835.00	2,000	2,000	
186 / 501860 Training Programs for Staff Personnel	1,272.46	2,500	1,250	(1,250)
190 / 501970 Transportation and Other Travel Expenses for Employees	8,104.76	9,000	11,000	2,000
TOTAL PERSONAL SERVICES	**$409,841.96**	**$488,055**	**$525,737**	**37,682**
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	4,743.00	4,743	4,885	142
225 / 520260 Postage		500	500	
228 / 520280 Delivery Services	456.36	500	500	
240 / 520490 Printing and Publishing	550.06	4,000	3,000	(1,000)
260 / 520830 Professional and Managerial Services	9,600.00	10,000	10,000	
290 / 521262 Impersonal Services Not Otherwise Classified	3,047.02	2,500	3,500	1,000
TOTAL CONTRACTUAL SERVICES	**$18,396.44**	**$22,243**	**$22,385**	**142**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	2,491.76	4,000	3,500	(500)
353 / 530640 Books, Periodicals, Publications and Data Services	1,842.35	4,000	2,500	(1,500)
TOTAL SUPPLIES AND MATERIALS	**$4,334.11**	**$8,000**	**$6,000**	**(2,000)**
OPERATION AND MAINTENANCE				
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			607	607
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	2,652.00	3,152		(3,152)
TOTAL OPERATION AND MAINTENANCE	**$2,652.00**	**$3,152**	**$607**	**(2,545)**
TOTAL OPERATING FUND	**$435,224.51**	**$521,450**	**$554,729**	**33,279**

Capital Equipment Request - 71700021

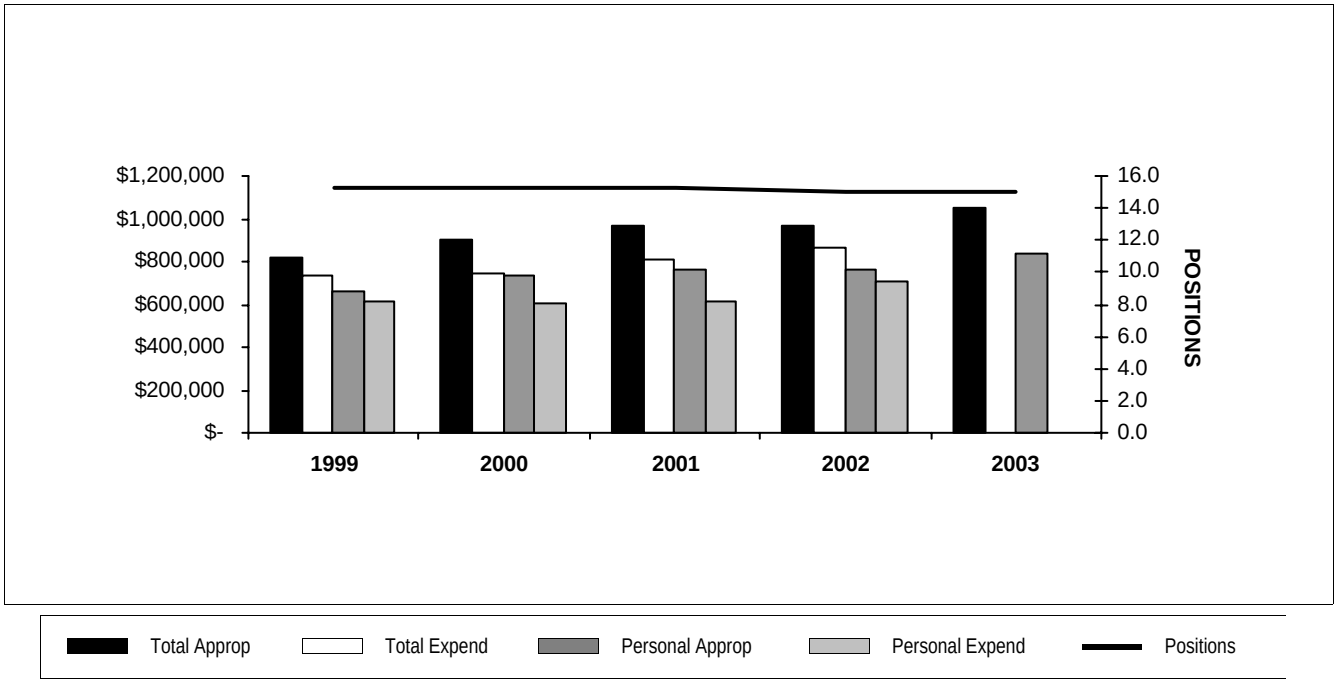
530 / 560510.8300 Office Furnishings and Equipment	204.00			
579 / 560450.8300 Computer Equipment	5,131.00			
TOTAL CAPITAL EQUIPMENT REQUEST	**$5,335.00**			

Major Capital Equipment Request *

579 / 560450 Computer Equipment	1,814,568.00			
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	**$1,814,568.00**			
GRAND TOTAL OF CAPITAL EQUIPMENT	**$1,819,903.00**			

* *71520200 - Financial Management Information System*

022 CONTRACT COMPLIANCE
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	817,315	735,470	15.2	661,904	613,491
2000	904,061	747,959	15.2	731,236	601,941
2001	968,361	805,047	15.2	761,726	618,392
2002	965,585	866,698	15.0	766,327	710,468
2003	1,052,123		15.0	840,226	

STATISTICS

CRITERIA	1999	2000	2001	2002	2003 Est.
Number of Recertifications Processed	635	678	607	511	1,000
Number of Certifications Processed	200	139	167	159	220
Number of Contracts Reviewed	796	885	960	1,079	1,150

DEPARTMENT MEASURABLE GOALS

Department: 022 Contract Compliance

Measurable Goal Number: 022A- 97 Through 11/03, maintain a 20% increase in the number of the Minority and Women Owned Business (M/WBE) Enterprises in the County Directory through community outreach programs, training programs, certifications of new business and the participation in Business Opportunity Fairs.

Major Goal Number: 6		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff	4	3	3	3	3	3	3
Outputs								
Demand	Estimated # of M/WBE in Cook County							
Work Load	# of County certified M/WBE in Directory	882	835	817	1,027	1,123	756	756
Efficiencies	Certified M/WBE per staff	220	278	272	342	374	252	252
Formula	Certified M/WBE divided by staff							
Effectiveness	% increase from '96 base year total of 630	40%	33%	30%	63%	78%	20%	20%
Formula								

Measurable Goal Number: 022B- 97 Amendment by the Board of Commissioners: By 11/30/99, submit a semi-annual report to the President of the Board, the Chairperson of the Contract Compliance Committee, and to the members of the Board of Commissioners describing the degree of participation by minority and women-owned businesses in accordance with the goals of the Minority and Women-Owned Business Enterprise Ordinance. The report shall be inclusive of, but not limited to, information relative to the grand total year-to-date contract dollar amount representing 100 percent of dollar amount paid in contracts; total year-to-date contract dollar amount paid and percentage to each minority group, as defined by the M/WBE ordinance; and total contract dollar amount paid to women-owned enterprise.

Major Goal Number: 20		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff (number, hours, etc.) *		*	*	3	3	3	3
Outputs								
Demand	Scheduled due dates for M/WBE participation reports							
	First semi-annual	6/3/98	6/1/99	6/20/00	10/4/01	7/02	6/1/02	6/1/03
	Second semi-annual		11/30/99	11/30/00	11/30/01	11/02	11/30/02	11/30/03
Work Load	Tasks required to complete M/WBE Report *		*	*		*	*	*
Efficiencies	*		*	*	*	*	*	*
Formula								
Effectiveness	Variance from report due date (in weeks)							
	First semi-annual	0	13	3	17	4	0	0
	Second semi-annual		0	0	0	0	0	0
Formula								

** Implementation in progress.*

Measurable Goal Number: 022D- 01 Amendment by the Board of Commissioners: By 11/30/02, prepare a report on all waivers processed by the Contract Compliance Department under the Minority and Women Owned Business Ordinance during the period of April, 1994 to the present. Report should include the number of waivers applied for, the disposition thereof, and, by category, the reasons waivers were granted or denied. This goal was extended to FY 2003.

Major Goal Number: 20		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	*				*	*	*	*
Outputs								
Demand	Due date for report to the Board.				11/30/01	11/30/02	11/30/02	11/30/03
Work Load	Actual date of report to the Board.				0	12/12/02	11/30/02	11/30/03
Efficiencies	*				*	*	*	*
Formula								

DEPARTMENT MEASURABLE GOALS

Department: 022 Contract Compliance

Measurable Goal Number: 022D- 01 Amendment by the Board of Commissioners: By 11/30/02, prepare a report on all waivers processed by the Contract Compliance Department under the Minority and Women Owned Business Ordinance during the period of April, 1994 to the present. Report should include the number of waivers applied for, the disposition thereof, and, by category, the reasons waivers were granted or denied. This goal was extended to FY 2003.

Major Goal Number:	20	1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Effectiveness	Variance from scheduled report due date (in weeks).				0	2	0	0
Formula								

**To be determined by department.*

This goal replaces and extends Goal 022C.

PERSONAL SERVICES - SUMMARY BY GRADE

Department 022 Contract Compliance

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
024	1.0	$89,790	1.0	$98,875
022	1.0	$68,834	1.0	$75,311
020	4.0	$237,076	4.0	$261,588
019	1.0	$54,444	1.0	$59,649
018	4.0	$185,394	4.0	$198,389
017	1.0	$38,397	1.0	$46,204
014	1.0	$39,256	1.0	$41,890
011	1.0	$30,264	1.0	$33,247
009	1.0	$22,872	1.0	$25,073
GRAND TOTAL	15.0	$766,327	15.0	$840,226
TURNOVER ADJUSTMENT				
OPERATING FUNDS	15.0	$766,327	15.0	$840,226

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 022 Contract Compliance

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 CONTRACT COMPLIANCE						
01 ADMINISTRATIVE AND CLERICAL - 0221419						
0086	Contract Compliance Administrator	024	1.0	89,790	1.0	98,875
0294	Administrative Analyst IV	022	1.0	68,834	1.0	75,311
0051	Administrative Assistant V	020	2.0	113,128	2.0	128,946
0292	Administrative Analyst II	019	1.0	54,444	1.0	59,649
0907	Clerk V	011	1.0	30,264	1.0	33,247
0906	Clerk IV	009	1.0	22,872	1.0	25,073
			7.0	379,332	7.0	421,101
02 CONTRACT COMPLIANCE ENFORCEMENT						
01 CONTRACT REVIEW - 0221304						
0051	Administrative Assistant V	020	1.0	64,200	1.0	67,122
0050	Administrative Assistant IV	018	2.0	88,492	2.0	94,799
			3.0	152,692	3.0	161,921
02 CONTRACT MONITOR - 0221420						
0051	Administrative Assistant V	020	1.0	59,748	1.0	65,520
0050	Administrative Assistant IV	018	2.0	96,902	2.0	103,590
1218	Specification Specialist	017	1.0	38,397	1.0	46,204
0047	Administrative Assistant II	014	1.0	39,256	1.0	41,890
			5.0	234,303	5.0	257,204
GRAND TOTAL			15.0	$766,327	15.0	$840,226
TURNOVER ADJUSTMENT						
OPERATING FUNDS			15.0	$766,327	15.0	$840,226

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

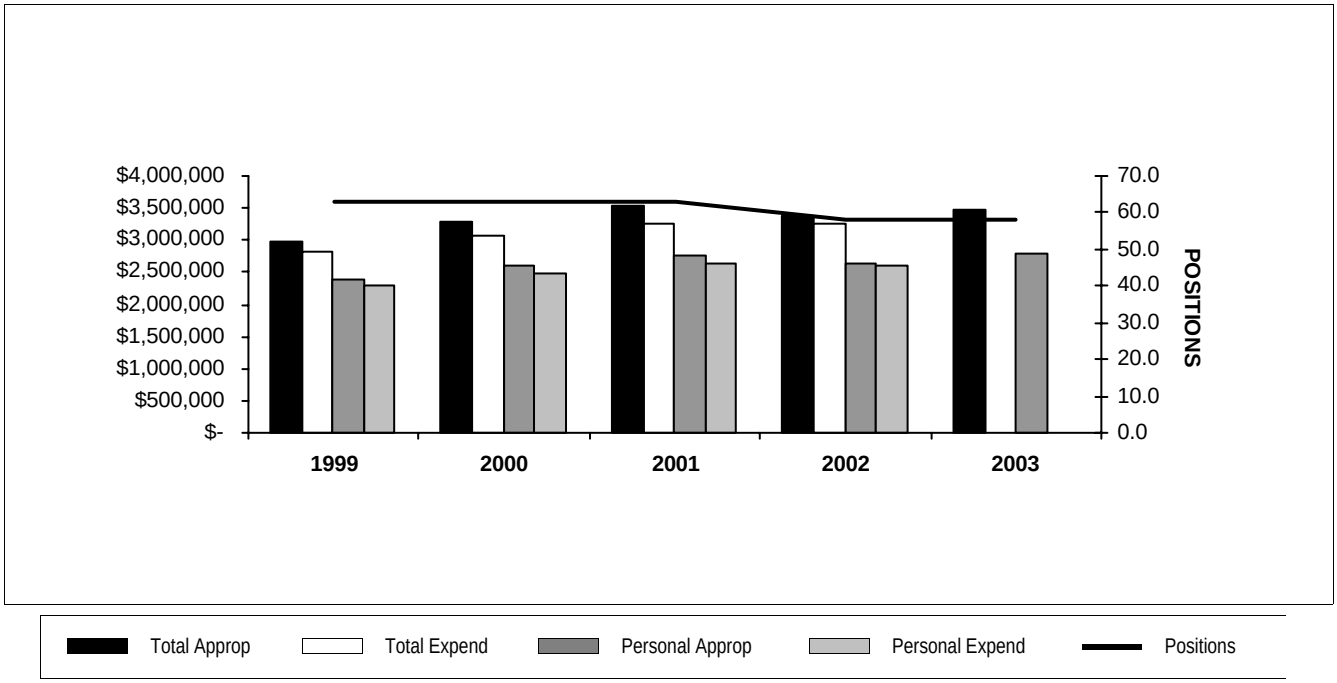
Department 022 Contract Compliance

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	710,468.19	751,797	840,226	88,429
119 / 501190 Scheduled Salary Adjustment		3,958	4,946	988
120 / 501210 Overtime Compensation	28,695.15	45,000	24,000	(21,000)
124 / 501250 Employee Health Insurance Allotment	800.00	800	800	
129 / 501300 Salaries and Wages of Seasonal Work Employees	5,192.00	6,800	6,800	
170 / 501510 Mandatory Medicare Costs	9,825.28	10,511	10,726	215
175 / 501590 Life Insurance Program	2,697.82	2,964	2,931	(33)
176 / 501610 Health Insurance	62,402.86	83,279	97,035	13,756
177 / 501640 Dental Insurance Plan	2,666.74	3,120	3,437	317
179 / 501690 Vision Care Insurance	1,433.16	2,176	2,340	164
185 / 501810 Professional and Technical Membership Fees	700.00	1,000	3,000	2,000
186 / 501860 Training Programs for Staff Personnel	2,184.00	2,000	2,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	10,628.10	11,400	12,000	600
TOTAL PERSONAL SERVICES	**$837,693.30**	**$924,805**	**$1,010,241**	**85,436**
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	3,410.00	3,410	3,512	102
225 / 520260 Postage	5,000.00	5,000	5,000	
240 / 520490 Printing and Publishing	1,328.72	1,000	1,500	500
245 / 520610 Advertising For Specific Purposes		2,000	2,500	500
290 / 521262 Impersonal Services Not Otherwise Classified			2,000	2,000
TOTAL CONTRACTUAL SERVICES	**$9,738.72**	**$11,410**	**$14,512**	**3,102**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	6,962.83	10,000	8,000	(2,000)
353 / 530640 Books, Periodicals, Publications and Data Services	155.00	350	350	
TOTAL SUPPLIES AND MATERIALS	**$7,117.83**	**$10,350**	**$8,350**	**(2,000)**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	800.00	3,000	3,000	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	2,481.00	6,520	4,584	(1,936)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			1,936	1,936
TOTAL OPERATION AND MAINTENANCE	**$3,281.00**	**$9,520**	**$9,520**	
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	2,500.00	2,500		(2,500)
630 / 550018 County Wide Canon Photocopier Lease			2,500	2,500
TOTAL RENTAL AND LEASING	**$2,500.00**	**$2,500**	**$2,500**	
CONTINGENCY				
881 / 580240 County Government Public Programs and Events	6,367.53	7,000	7,000	
TOTAL CONTINGENCY	**$6,367.53**	**$7,000**	**$7,000**	
TOTAL OPERATING FUND	**$866,698.38**	**$965,585**	**$1,052,123**	**86,538**

Capital Equipment Request - 71700022

530 / 560510.8300 Office Furnishings and Equipment	15,273.38	7,600	5,400	(2,200)
579 / 560450.8300 Computer Equipment	16,725.00		6,250	6,250
TOTAL CAPITAL EQUIPMENT REQUEST	**$31,998.38**	**$7,600**	**$11,650**	**4,050**

030 COUNTY PURCHASING AGENT
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	2,972,730	2,822,119	63.0	2,374,993	2,282,333
2000	3,284,587	3,081,367	63.1	2,608,273	2,475,805
2001	3,526,637	3,246,145	63.0	2,753,811	2,628,815
2002	3,369,069	3,248,574	58.0	2,643,156	2,600,693
2003	3,469,850		58.0	2,786,079	

STATISTICS

CRITERIA	1999	2000	2001	2002	2003 Est.
Informal Transactions for which Quotations are Generated	2,914	2,722	2,462	2,304	2,454
Contract Bid Openings	1,071	723	706	785	824
Contract Bids Report	777	687	684	574	553
Contracts Approved	1,177	1,222	1,235	1,206	1,239
Purchase Orders	8,805	11,571	11,185	11,409	11,319
Invoices Matched	10,382	10,834	10,442	10,165	10,164

DEPARTMENT MEASURABLE GOALS

Department: 030 County Purchasing Agent

Measurable Goal Number: 030A- 97 Through 11/03, maintain at 11% or lower the number of requisitions with insufficient or inaccurate information submitted to the Purchasing Agent, by conducting a training program for all user departments.

Major Goal Number:	20	1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff	24	24	24	24	23	24	23
Outputs								
Demand	Total number of purchase requisitions	10,255	10,186	11,689	10,588	9,813	9,848	9,827
Work Load	Total number of purchase requisitions with insufficient or inaccurate information	699	857	595	775	967	1,141	1,126
Efficiencies	Total number of purchase requisitions per staff	427	424	487	441	425	410	427
Formula	Total number of purchase requisitions divided by Total number of staff							
Effectiveness	% of total purchase requisitions with insufficient or inaccurate information	(19%)	23%	(31%)	30%	10%	11%	11%
Formula	Total number of purchase requisitions with insufficient or inaccurate information divided by total number of purchase requisitions							

Goal revised in FY 2002 to reflect ratio of inaccurate to total requisitions rather than the percent reduction of inaccurate requisitions in previous years.

Measurable Goal Number: 030B- 97 Through 11/03, process all purchase requisitions under $10,000 in 48 days or less.

Major Goal Number:	20	1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff	6	6	6	6	5	5	5
Outputs								
Demand	Total number of purchase requisitions	10,255	10186	11,689	10,588	9,813	9,848	9,827
Work Load	Total number of purchase requisitions under $10,000	6,375	9065	6,668	7,801	6,823	8,000	8,000
Efficiencies	Number of purchase requisitions per staff	1,063	1511	1,110	1,300	1,365	1,600	1,600
Formula	Number of purchase requisitions under $10,000 divided by Staff							
Effectiveness	Average number of days to process purchase requisitions	55	**	**	*	39	48	48
Formula	Number of days from assignment of requisition to Buyer to generation of purchase order							

Goal revised by the department for FY 2002.

Measurable Goal Number: 030C- 97 Through 11/03, process all contracts in 93 days or less.

Major Goal Number:	20	1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff	18	18	18	18	18	18	18
Outputs								
Demand	Total number of contracts	3,880	1,121	5,021	2,554	2,496	3,600	3,600
Work Load	Total number of contracts processed	3,431	1,121	5,021	2,554	2,467	3,500	3,500
Efficiencies	Total number of contracts processed per staff	191	62	277	142	137	195	195
Formula	Total number of contracts processed divided by Staff							
Effectiveness	Average number of days to process all contracts	92	96	**	*	79	93	93
Formula	Number of days from assignment of requisition to Specification Engineer to generation of purchase order							

DEPARTMENT MEASURABLE GOALS

Department: 030 County Purchasing Agent

Measurable Goal Number: 030C- 97 Through 11/03, process all contracts in 93 days or less.

Major Goal Number:	20	1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003

Goal revised by the department for FY 2002.

PERSONAL SERVICES - SUMMARY BY GRADE

Department 030 County Purchasing Agent

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
024	1.0	$116,463	1.0	$121,764
023	2.0	$164,117	2.0	$171,587
022	3.0	$231,411	3.0	$241,941
021	1.0	$62,669	1.0	$68,626
020	8.0	$489,421	8.0	$518,521
018	10.0	$513,782	10.0	$538,875
017	2.0	$95,046	2.0	$102,764
016	4.0	$186,927	4.0	$195,894
014	6.0	$235,175	6.0	$247,734
013	1.0	$37,676	1.0	$39,389
012	2.0	$72,286	2.0	$75,572
011	12.0	$360,842	12.0	$383,128
009	6.0	$159,088	6.0	$166,451
GRAND TOTAL	58.0	$2,724,903	58.0	$2,872,246
TURNOVER ADJUSTMENT		(81,747)		(86,167)
OPERATING FUNDS	58.0	$2,643,156	58.0	$2,786,079

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 030 County Purchasing Agent

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 ADMINISTRATION - 0301293						
1210	Purchasing Agent	024	1.0	116,463	1.0	121,764
1202	Deputy Purchasing Agent	023	1.0	80,430	1.0	84,091
1201	Assistant Purchasing Agent	022	1.0	79,689	1.0	83,315
0051	Administrative Assistant V	020	1.0	62,669	1.0	66,479
			4.0	339,251	4.0	355,649
02 CONTRACT PREP - 0301294						
1203	Specifications Engineer IV	022	1.0	79,689	1.0	83,315
0051	Administrative Assistant V	020	1.0	59,748	1.0	62,467
2229	Specifications Engineer III	020	5.0	309,951	5.0	327,108
2234	Specifications Engineer II	018	4.0	205,186	4.0	219,634
1208	Buyer IV	016	1.0	46,048	1.0	48,606
2239	Specifications Engineer I	016	1.0	47,897	1.0	50,076
1204	Buyer III	014	3.0	114,327	3.0	119,529
			16.0	862,846	16.0	910,735
03 CONTRACT PROCESSING - 0301295						
0300	Contract Administrator	021	1.0	62,669	1.0	68,626
0051	Administrative Assistant V	020	1.0	57,053	1.0	62,467
0048	Administrative Assistant III	016	1.0	46,491	1.0	48,606
0936	Stenographer V	013	1.0	37,676	1.0	39,389
0046	Administrative Assistant I	012	2.0	72,286	2.0	75,572
0907	Clerk V	011	5.0	150,100	5.0	157,809
			11.0	426,275	11.0	452,469
04 ADMINISTRATIVE SUPPORT - 0301296						
0253	Business Manager III	022	1.0	72,033	1.0	75,311
0144	Accountant IV	017	2.0	95,046	2.0	102,764
0047	Administrative Assistant II	014	2.0	79,164	2.0	84,624
0907	Clerk V	011	6.0	181,902	6.0	193,678
0906	Clerk IV	009	4.0	107,880	4.0	111,752
			15.0	536,025	15.0	568,129
05 HEALTH FACILITIES - 0301297						
1202	Deputy Purchasing Agent	023	1.0	83,687	1.0	87,496
0050	Administrative Assistant IV	018	1.0	51,986	1.0	55,464
2234	Specifications Engineer II	018	5.0	256,610	5.0	263,777
2239	Specifications Engineer I	016	1.0	46,491	1.0	48,606
1204	Buyer III	014	1.0	41,684	1.0	43,581
0907	Clerk V	011	1.0	28,840	1.0	31,641
0906	Clerk IV	009	2.0	51,208	2.0	54,699
			12.0	560,506	12.0	585,264
GRAND TOTAL			58.0	$2,724,903	58.0	$2,872,246
TURNOVER ADJUSTMENT				(81,747)		(86,167)
OPERATING FUNDS			58.0	$2,643,156	58.0	$2,786,079

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

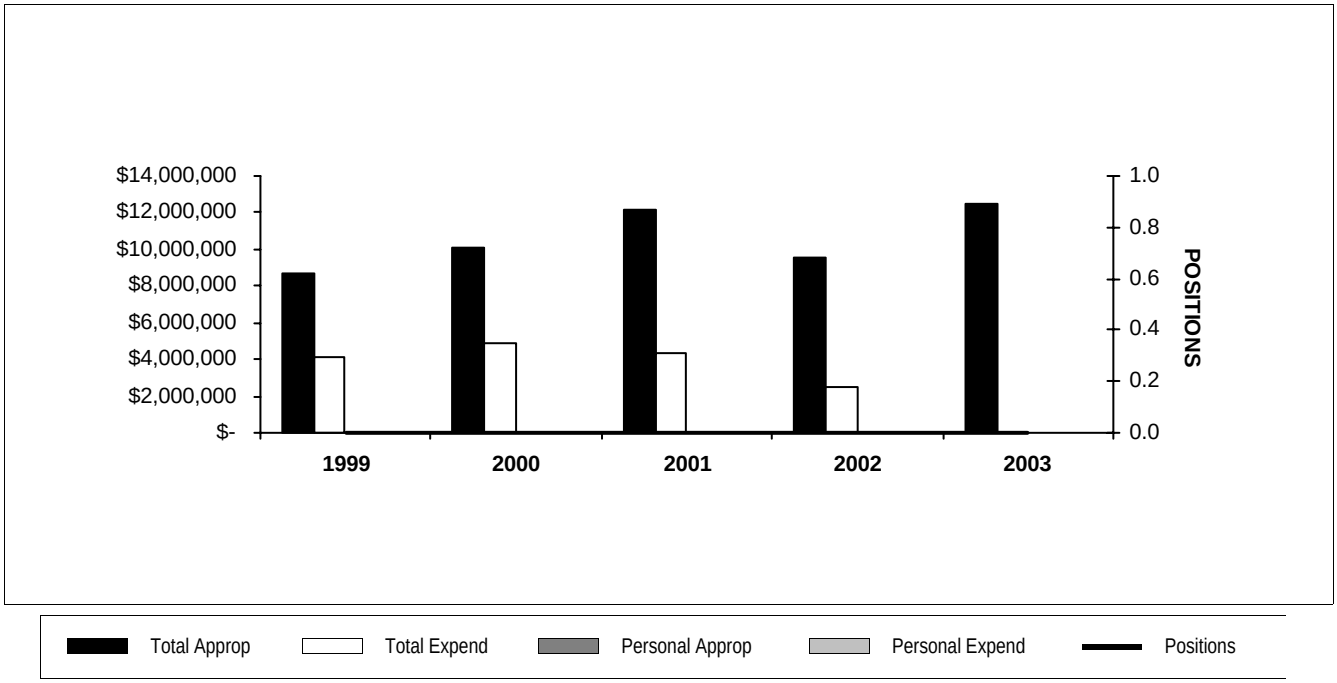
Department 030 County Purchasing Agent

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	2,600,692.98	2,656,737	2,786,079	129,342
119 / 501190 Scheduled Salary Adjustment		13,735	13,799	64
120 / 501210 Overtime Compensation	9,052.83	12,000	12,000	
124 / 501250 Employee Health Insurance Allotment	800.00	1,600	800	(800)
129 / 501300 Salaries and Wages of Seasonal Work Employees	6,139.00	7,600	6,800	(800)
135 / 501380 Salaries and Wages of ERI Employees			(22,609)	(22,609)
170 / 501510 Mandatory Medicare Costs	23,499.30	26,151	26,358	207
172 / 501540 Workers' Compensation	500.00	500	500	
175 / 501590 Life Insurance Program	9,924.09	10,485	10,069	(416)
176 / 501610 Health Insurance	314,320.01	345,439	352,968	7,529
177 / 501640 Dental Insurance Plan	11,533.77	12,064	13,282	1,218
179 / 501690 Vision Care Insurance	5,834.96	8,414	9,048	634
185 / 501810 Professional and Technical Membership Fees	2,999.95	3,000	3,000	
186 / 501860 Training Programs for Staff Personnel	9,274.00	10,000	5,000	(5,000)
190 / 501970 Transportation and Other Travel Expenses for Employees		4,000	4,000	
TOTAL PERSONAL SERVICES	**$2,994,570.89**	**$3,111,725**	**$3,221,094**	**109,369**
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	29,035.00	29,035	29,906	871
225 / 520260 Postage	50,000.00	50,000	50,000	
240 / 520490 Printing and Publishing	20,017.80	20,000	20,000	
245 / 520610 Advertising For Specific Purposes	13,621.18	14,000	14,000	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	994.00	1,000	1,000	
260 / 520830 Professional and Managerial Services	9,999.00	10,000	10,000	
290 / 521262 Impersonal Services Not Otherwise Classified	500.00	500	500	
292 / 521270 Revolving Fund Not Otherwise Classified		500	500	
TOTAL CONTRACTUAL SERVICES	**$124,166.98**	**$125,035**	**$125,906**	**871**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	35,151.02	35,000	35,000	
353 / 530640 Books, Periodicals, Publications and Data Services	3,945.35	4,000	4,000	
388 / 531650 Computer Operation Supplies	5,926.24	6,000	6,000	
TOTAL SUPPLIES AND MATERIALS	**$45,022.61**	**$45,000**	**$45,000**	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	2,689.09	5,300		(5,300)
440 / 540132 County Wide Photocopier Maintenance			1,800	1,800
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	11,524.00	11,409		(11,409)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			11,950	11,950
TOTAL OPERATION AND MAINTENANCE	**$14,213.09**	**$16,709**	**$13,750**	**(2,959)**
RENTAL AND LEASING				
630 / 550020 County Wide Photocopier Lease			63,000	63,000
630 / 550010 Rental of Office Equipment	70,600.00	70,600		(70,600)
630 / 550012 County Wide Meter Rental Costs			1,100	1,100
TOTAL RENTAL AND LEASING	**$70,600.00**	**$70,600**	**$64,100**	**(6,500)**
TOTAL OPERATING FUND	**$3,248,573.57**	**$3,369,069**	**$3,469,850**	**100,781**

Capital Equipment Request - 71700030

530 / 560510.8300 Office Furnishings and Equipment	6,187.50			
579 / 560450.8300 Computer Equipment	17,425.68	5,000		(5,000)
TOTAL CAPITAL EQUIPMENT REQUEST	**$23,613.18**	**$5,000**		**(5,000)**

490 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - CORPORATE
HISTORICAL ANALYSIS



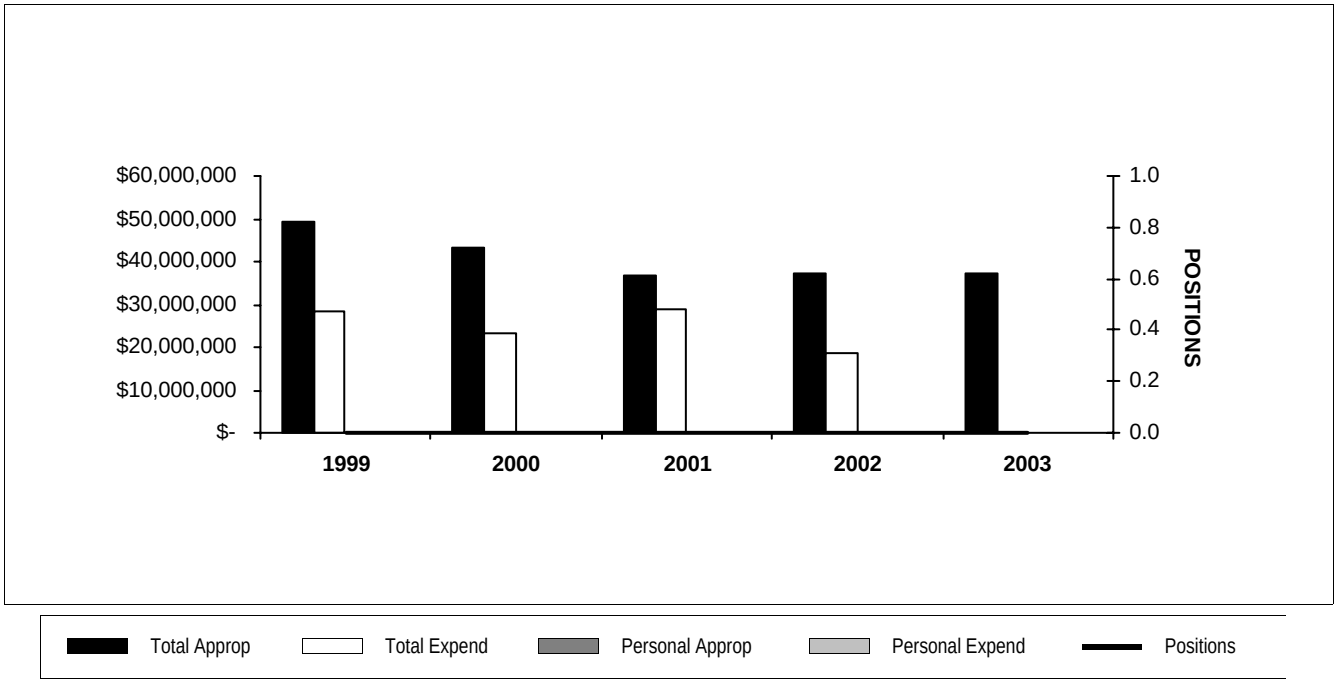
YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	8,707,117	4,124,723			
2000	10,044,299	4,896,135			
2001	12,192,404	4,341,376			
2002	9,572,229	2,543,088			
2003	12,495,826				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 490 Fixed Charges and Special Purpose Appropriations - Corporate

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
115 / 501170 Appropriation Adjustment for Personal Services			300,000	300,000
119 / 501190 Scheduled Salary Adjustment		180,789	180,789	
124 / 501250 Employee Health Insurance Allotment		86,000		(86,000)
169 / 501490 Reclassification of Position Adjustments			300,000	300,000
170 / 501510 Mandatory Medicare Costs	(27.22)			
172 / 501540 Workers' Compensation	29,980.60	25,000	25,000	
175 / 501590 Life Insurance Program	(180,116.03)			
176 / 501610 Health Insurance	(2,850,484.07)	480,150	320,712	(159,438)
177 / 501640 Dental Insurance Plan	(65,739.61)			
178 / 501660 Unemployment Compensation	(582,042.34)	75,000	75,000	
179 / 501690 Vision Care Insurance	(25,976.18)			
189 / 501950 Personal Allowances Not Otherwise Classified	1,486.52	30,000	30,000	
TOTAL PERSONAL SERVICES	**($3,672,918.33)**	**$876,939**	**$1,231,501**	**354,562**
CONTRACTUAL SERVICES				
219 / 520130 Transportation Not Otherwise Classified	14,561.41	50,000	40,000	(10,000)
220 / 520150 Communication Services	923,457.37	1,050,013	1,101,032	51,019
245 / 520610 Advertising For Specific Purposes	102,556.16	125,000	125,000	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability		1,000,000	800,000	(200,000)
260 / 520830 Professional and Managerial Services	1,234,903.46	1,243,000	1,318,000	75,000
261 / 520890 Legal Fees Regarding Labor Matters	794,979.69	1,053,250	612,000	(441,250)
264 / 520960 Expert Witnesses	1,029,435.33	1,025,000	1,225,000	200,000
265 / 520980 Independent Financial Audit	266,400.00	300,000	400,000	100,000
298 / 521310 Special or Cooperative Programs	411,000.00	586,000		(586,000)
298 / 521348 Cook County Extension Board			411,000	411,000
298 / 521349 Models of Excellence - GAP			150,000	150,000
TOTAL CONTRACTUAL SERVICES	**$4,777,293.42**	**$6,432,263**	**$6,182,032**	**(250,231)**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	(1,617,346.36)	7,210	7,210	
461 / 540370 Maintenance of Facilities		10,000	10,000	
470 / 540390 Operating Costs for the Richard J. Daley Center	250,520.00	335,940	481,611	145,671
TOTAL OPERATION AND MAINTENANCE	**($1,366,826.36)**	**$353,150**	**$498,821**	**145,671**
RENTAL AND LEASING				
634 / 550060 Rental of Automotive Equipment			10,000	10,000
TOTAL RENTAL AND LEASING			**$10,000**	**10,000**
CONTINGENCY				
810 / 580340 Contingency Fund - For Confidential Investigation		80,000	80,000	
814 / 580380 Appropriation Adjustments		50,590	660,400	609,810
817 / 580400 Reimbursement for Special Purposes Programs - Health Insurance	707,199.03			
818 / 580033 Reimbursement to Designated Fund	1,900,337.00	1,900,337	3,253,072	1,352,735
827 / 580452 Reserve for Flexible Spending Account Program	5,983.20	40,000	40,000	
853 / 580200 Expenses Related to External Borrowing	122,755.19	118,950	420,000	301,050
880 / 580220 Institutional Memberships & Fees	3,895.00	50,000	50,000	
881 / 580240 County Government Public Programs and Events	65,370.27	70,000	70,000	
TOTAL CONTINGENCY	**$2,805,539.69**	**$2,309,877**	**$4,573,472**	**2,263,595**
TOTAL OPERATING FUND	**$2,543,088.42**	**$9,972,229**	**$12,495,826**	**2,523,597**

499 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - PUBLIC SAFETY
HISTORICAL ANALYSIS



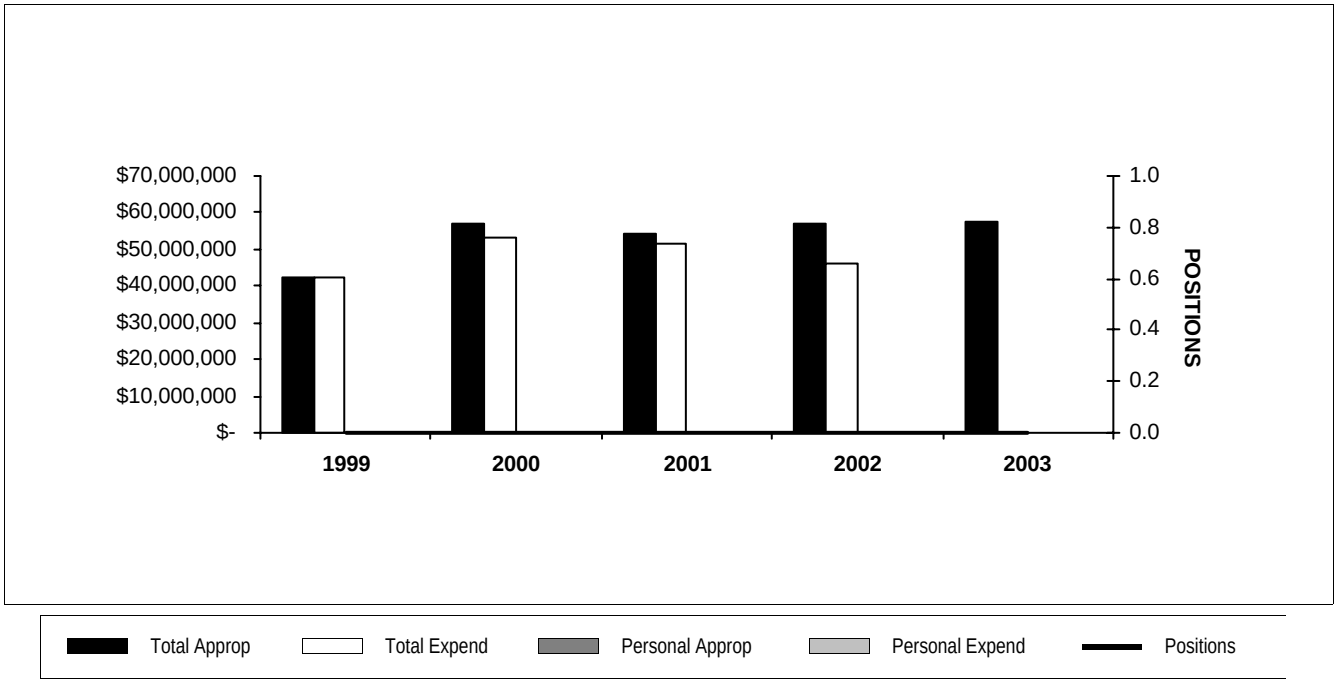
YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	49,222,197	28,489,412			
2000	43,219,411	23,054,218			
2001	36,878,632	28,646,694			
2002	37,368,531	18,516,692			
2003	37,035,235				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 499 Fixed Charges and Special Purpose Appropriations - Public Safety

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
115 / 501170 Appropriation Adjustment for Personal Services			800,000	800,000
119 / 501190 Scheduled Salary Adjustment		500,000	500,000	
124 / 501250 Employee Health Insurance Allotment		300,000	3,200	(296,800)
170 / 501510 Mandatory Medicare Costs	371.98			
172 / 501540 Workers' Compensation		5,000	5,000	
175 / 501590 Life Insurance Program	(471,831.40)			
176 / 501610 Health Insurance	(8,524,442.85)	2,400,750	1,000,000	(1,400,750)
177 / 501640 Dental Insurance Plan	(161,719.10)			
178 / 501660 Unemployment Compensation	(65.00)	75,000	75,000	
179 / 501690 Vision Care Insurance	(84,159.11)			
182 / 501750 Employee Tuition Refund	56,381.35	186,000	186,000	
189 / 501950 Personal Allowances Not Otherwise Classified		100,000	100,000	
TOTAL PERSONAL SERVICES	**($9,185,464.13)**	**$3,566,750**	**$2,669,200**	**(897,550)**
CONTRACTUAL SERVICES				
219 / 520130 Transportation Not Otherwise Classified		20,000	20,000	
220 / 520150 Communication Services	567,468.00	1,752,703	2,217,284	464,581
245 / 520610 Advertising For Specific Purposes		43,000	43,000	
260 / 520830 Professional and Managerial Services	769,197.44	1,315,000	1,315,000	
265 / 520980 Independent Financial Audit	333,600.00	367,566	467,566	100,000
274 / 521100 Hospital Billings for Prisoners in Police Custody	1,328,690.06	1,900,000	2,000,000	100,000
289 / 521220 Technical Services Not Otherwise Classified	653,264.36	725,000	325,000	(400,000)
298 / 521350 Youths Engaged in Success (Y.E.S.)			12,500	12,500
298 / 521351 Juvenile Recidivism Program			135,000	135,000
298 / 521352 Juvenile Gang Crimes Prevention			195,074	195,074
298 / 521353 Second Choice Program - Northwest Suburban RAPP			180,000	180,000
298 / 521354 My Sister's Keeper			300,000	300,000
298 / 521355 Probation Challenge			100,000	100,000
298 / 521310 Special or Cooperative Programs	910,592.66	922,574		(922,574)
TOTAL CONTRACTUAL SERVICES	**$4,562,812.52**	**$7,045,843**	**$7,310,424**	**264,581**
OPERATION AND MAINTENANCE				
401 / 540010 Fuel Oil/Heat	80,000.00	106,596	137,000	30,404
402 / 540030 Water and Sewer	1,412,871.24	1,300,000	1,424,000	124,000
410 / 540050 Electricity	11,388,891.72	11,935,000	11,950,000	15,000
422 / 540070 Gas	2,788,449.67	5,110,970	4,370,000	(740,970)
470 / 540390 Operating Costs for the Richard J. Daley Center	11,956.00	16,032	15,734	(298)
472 / 540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	9,125,018.48	8,437,183	7,995,443	(441,740)
TOTAL OPERATION AND MAINTENANCE	**$24,807,187.11**	**$26,905,781**	**$25,892,177**	**(1,013,604)**
RENTAL AND LEASING				
660 / 550130 Rental of Facilities	189,218.33	500,000	250,000	(250,000)
TOTAL RENTAL AND LEASING	**$189,218.33**	**$500,000**	**$250,000**	**(250,000)**
CONTINGENCY				
814 / 580380 Appropriation Adjustments		410,494	2,526,506	2,116,012
819 / 580420 Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	(1,900,337.00)	(1,900,337)	(2,253,072)	(352,735)
827 / 580452 Reserve for Flexible Spending Account Program	39,275.06	80,000	80,000	
853 / 580200 Expenses Related to External Borrowing	4,000.00	100,000	200,000	100,000
890 / 580300 General and Contingent Expenses Not Otherwise Classified		260,000	360,000	100,000
TOTAL CONTINGENCY	**($1,857,061.94)**	**($1,049,843)**	**$913,434**	**1,963,277**
TOTAL OPERATING FUND	**$18,516,691.89**	**$36,968,531**	**$37,035,235**	**66,704**

542 SELF - INSURANCE FUND
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	42,314,811	42,502,486			
2000	56,829,929	52,919,798			
2001	54,406,790	51,676,781			
2002	57,181,608	45,866,785			
2003	57,250,734				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 542 Self - Insurance Fund

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
CONTRACTUAL SERVICES				
258 / 520790 Malpractice Insurance		5,570,000	5,570,000	
263 / 520930 Legal Fees Not Otherwise Classified	5,375,284.70	1,500,000	1,500,000	
268 / 521030 Court Reporting, Stenographic or Transcribing Services	204,317.40	296,625	296,625	
TOTAL CONTRACTUAL SERVICES	**$5,579,602.10**	**$7,366,625**	**$7,366,625**	
CONTINGENCY				
845 / 580120 Self-Insurance Settlements - Workers' Compensation	1,580,454.79	11,132,507	9,705,219	(1,427,288)
846 / 580140 Self-Insurance Settlements	38,706,728.58	38,682,476	40,178,890	1,496,414
TOTAL CONTINGENCY	**$40,287,183.37**	**$49,814,983**	**$49,884,109**	**69,126**
TOTAL OPERATING FUND	**$45,866,785.47**	**$57,181,608**	**$57,250,734**	**69,126**

COOK COUNTY, ILLINOIS
COUNTY EMPLOYEES ANNUITY AND BENEFITS FUND
RECOMMENDATION FOR FISCAL YEAR 2003

590 - For the purpose of creating, setting apart, maintaining and administering a County Employees Annuity and Benefit Fund, in accordance with an act approved and in force July 2, 1925, as amended.

County Contributions for	Amounts of Appropriation
Employees Annuities	$ 87,087,700
Spouses' Annuities	28,843,400
Expenses of Administration	7,177,300
Ordinary Disability	11,170,600
Duty Disability	452,800
Compensation Annuities (Duty Death)	5,000
Children's Annuities	666,000
Purposes of Section 9-182 (Contributions by County for Prior Service Annuities and Pensions under former acts)	52,342,200
Total	$ 187,745,000

BUREAU OF HEALTH

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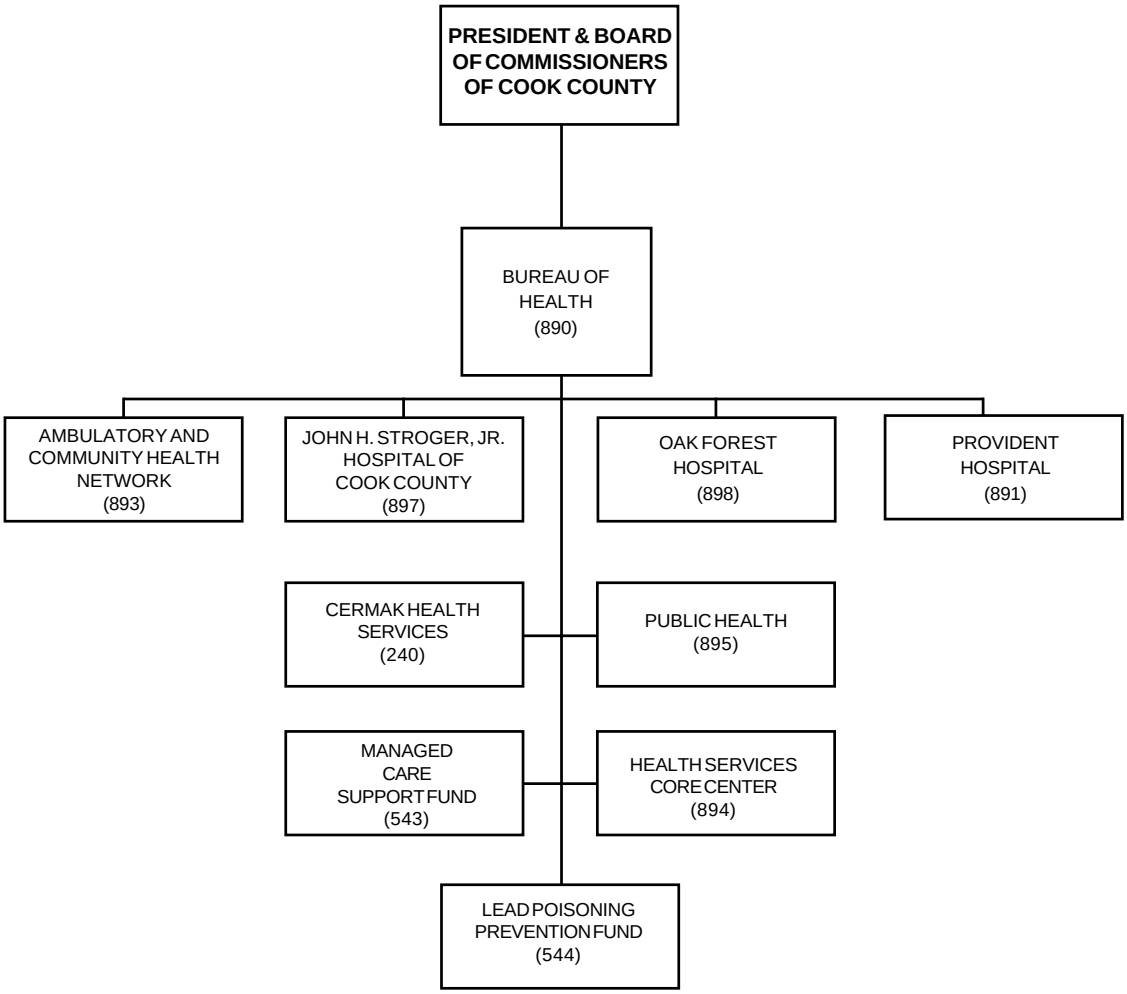
BUREAU OF HEALTH



BUREAU OF HEALTH

MEASURABLE GOALS

CERMAK HEALTH SERVICES OF COOK COUNTY

Cermak Health Services provides quality, timely, effective and cost efficient clinical services and early disease detection to the detainees at the Cook County Department of Corrections, Department of Community Supervision and Intervention, and Impact Incarceration in accordance with acceptable community, accreditation and regulatory standards.

240A-98 Increase number of former detainees referred to the Cook County Bureau of Health, Chicago Dept. of Public Health and the Illinois Dept. of Human Svcs. Clinics for HIV/AIDS, TB and mental health problems by 10% annually. **
SUPPORTS MAJOR GOAL(S) 14.

240C-97 Increase percent of specialty ambulatory care visits on site to 92% by 2004 by providing on site services. **
SUPPORTS MAJOR GOAL(S) 16.

BUREAU OF HEALTH

The Bureau of Health Services administers all operational, planning and policy matters of the health care institutions, programs and agencies under the jurisdiction of the Cook County Board of Commissioners.

890D-97 Implement a Bureau-wide, integrated information system by 1999 that would minimize duplication and maximize efficiency as care is provided to patients at multiple Bureau sites.
SUPPORTS MAJOR GOAL(S) 16.

890H-98 Amendment by the Board of Commissioners: Prepare quarterly management reports, by facility, to include the following: number of beds occupied; number of beds licensed; expenditures (by major category) vs. budget; average cost per encounter for in-patient and out-patient clinics; number of physicians, by function (in full-time equivalents), e.g., attending, house staff, school, ambulatory, administrators, etc.; revenues generated, actual vs. budgeted. These reports shall be a permanent requirement. **
SUPPORTS MAJOR GOAL(S) 16.

890I-98 Amendment by the Board of Commissioners: The Bureau of Health will provide the Board of Commissioners quarterly reports on in-patient and out-patient census and patient revenues, and yearly demographic information for Cook County Hospital, Oak Forest Hospital, Provident Hospital, Cermak Health Services and all clinics staffed by County personnel.
SUPPORTS MAJOR GOAL(S) 16.

890K-02 Amendment by the Board of Commissioners: The bureau will conduct a staff study to determine the best approach relative to the housing needs of people living with HIV/AIDS. Study should include the alternative of transferring monies to an AIDS Facilities Fund
SUPPORTS MAJOR GOAL(S) 14.

PROVIDENT HOSPITAL OF COOK COUNTY

Provident Hospital of Cook County continuously improves the quality and availability of comprehensive primary health care services to residents of Cook County for the purpose of enhancing access to inpatient obstetrical, medical, surgical and diagnostic services, offering unique teaching, training and research opportunities and providing comprehensive emergency services.

891B-98 By 2002, increase O/B deliveries by 33.8% as compared with 1999, through reorganization and expansion of Obstetric and Gynecology services.**
SUPPORTS MAJOR GOAL(S) 14.

891C-02 Increase the number of Emergerncy Room Visits with a goal of reaching 60,000 by the end of FY2003
SUPPORTS MAJOR GOAL(S) 14.

AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Ambulatory and Community Health Network provides quality primary and specialty care services in ambulatory settings to children and adults in their own communities.

893A-97 Increase primary care capacity by opening nine new primary care clinics by 2000.
SUPPORTS MAJOR GOAL(S) 14 AND 16.

BUREAU OF HEALTH SERVICES CORE CENTER

The CORE Center is a specialized health facility operating as a joint venture with Rush Medical Center to provide a comprehensive range of outpatient care and services to individuals and families affected by HIV/AIDS and other infectious diseases.

BUREAU OF HEALTH

MEASURABLE GOALS

894A-03 By November, 2003, increase the number of newly released HIV detainees served by 10% by improving the connections between th CORE Center snd corrections facilities (I.e. Cook County Jail and Illinois Department of Corrections).
SUPPORTS MAJOR GOAL(S) 11.

894B-03 By November, 2003, reduce annual pharmacy costs by 10% by enrolling patients in federally funded drug assistance programs (I.e. ADAP and Medicaid).
SUPPORTS MAJOR GOAL(S) 15.

DEPARTMENT OF PUBLIC HEALTH

The Department of Public Health is charged with protecting and promoting the health of the citizens of suburban Cook County.

895A-97 By 2001, increase to 70% the percentage of local school districts served with a comprehensive school health education program. * Replaced in 2003 by Goal 895G.
SUPPORTS MAJOR GOAL(S) 14.

895B-97 By 2001, decrease the percentage of reported congenital syphilis births from pregnant women receiving treatment for syphilis from 75% to 7%. *
SUPPORTS MAJOR GOAL(S) 14.

895E-99 By 2003, increase the number of high risk men screened in adult health clinics (AHCs) for prostate cancer by PSA (Prostate Specific Antigen) testing from 100 to 500.*
SUPPORTS MAJOR GOAL(S) 14.

895G-03 By 2007, over 90% of all pregnant women with syphlis in CCDPH jurisdiction will receive treatment to prevent a case of congenital syphlis.
SUPPORTS MAJOR GOAL(S) 14.

895H-03 By 2007, the Lead Poisoning Prvention Unit (LPPU) will have performed abatement/mitigation annually within 150 low-income home in Cook County.
SUPPORTS MAJOR GOAL(S) 14.

895I-03 By 2007, to contact and coordinate 80 sites for use as centers for receipt and distribution of antibiotics prophylaxis for bioterrorism.
SUPPORTS MAJOR GOAL(S) 14.

JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Cook County Hospital provides a full range of inpatient services for adult and pediatric patients in a variety of medical specialties to all residents of Cook County, including services for chronic disease, burns, a Level 1 Trauma Center and Emergency Services.

897B-97 Complete John H. Stroger Jr. Hospital plan to reduce staffed beds by 318 and reduce total positions to 4,643 by 11/30/03.
SUPPORTS MAJOR GOAL(S) 16.

897C-03 The John H. Stroger, Jr. Hospital will increase the the number of outpatient surgical procedures to 75% of total surgical procedures, while reducing the number of inpatient surgical procedures to 25% by the year 2005.
SUPPORTS MAJOR GOAL(S) 16.

OAK FOREST HOSPITAL OF COOK COUNTY

Oak Forest Hospital is responsible for the delivery of quality care and for creating an affordable coordinated system of care for disabled and older patients.

898G-00 By 2004, increase to 85% of Emergency Room admissions screened for financial information at the time of admisssion.
SUPPORTS MAJOR GOAL(S) 16.

BUREAU OF HEALTH

Summary of Appropriations

DEPARTMENT AND TITLE	02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
HEALTH FUND				
890 Bureau of Health	3,038,255	3,344,152	3,557,321	213,169
891 Provident Hospital of Cook County	80,366,264	82,321,362	89,557,303	7,235,941
893 Ambulatory and Community Health Network of Cook County	103,107,690	106,906,716	101,278,794	(5,627,922)
894 Bureau of Health Services CORE Center			12,473,994	12,473,994
895 Department of Public Health	16,919,426	17,435,444	17,729,786	294,342
897 John H. Stroger, Jr. Hospital of Cook County	408,455,162	407,142,789	429,437,268	22,294,479
898 Oak Forest Hospital of Cook County	113,692,358	117,751,443	122,934,141	5,182,698
899 Health Fund/Special Purpose Appropriations	(6,947,243)	1,837,787	4,021,639	2,183,852
HEALTH FUND TOTAL	718,631,913	736,739,693	780,990,246	44,250,553
PUBLIC SAFETY FUND				
240 Cermak Health Services of Cook County	38,717,276	38,226,405	41,846,967	3,620,562
PUBLIC SAFETY FUND TOTAL	38,717,276	38,226,405	41,846,967	3,620,562
GENERAL FUND TOTAL	757,349,189	774,966,098	822,837,213	47,871,115
SPECIAL PURPOSE FUNDS				
543 Managed Care Support Fund	2,028,041	2,338,977	791,791	(1,547,186)
544 Lead Poisoning Prevention Fund	2,416,516	3,415,862	3,747,398	331,536
SPECIAL PURPOSE FUNDS TOTAL	4,444,556	5,754,839	4,539,189	(1,215,650)
SPECIAL PURPOSE FUND TOTAL	4,444,556	5,754,839	4,539,189	(1,215,650)
TOTAL APPROPRIATIONS	$761,793,745	$780,720,937	$827,376,402	46,655,465

Summary of Positions

DEPARTMENT AND TITLE	02 APPROPRIATED FTE POSITIONS	APPROVED & ADOPTED FTE POSITIONS	DIFFERENCE
HEALTH FUND			
890 Bureau of Health	36.0	36.0	
891 Provident Hospital of Cook County	779.0	800.2	21.2
893 Ambulatory and Community Health Network of Cook County	1,049.2	932.9	(116.3)
894 Bureau of Health Services CORE Center		68.0	68.0
895 Department of Public Health	183.0	177.0	(6.0)
897 John H. Stroger, Jr. Hospital of Cook County	4,720.1	4,507.6	(212.5)
898 Oak Forest Hospital of Cook County	1,737.6	1,726.6	(11.0)
HEALTH FUND TOTAL	8,504.9	8,248.3	(256.6)
PUBLIC SAFETY FUND			
240 Cermak Health Services of Cook County	497.3	483.3	(14.0)
PUBLIC SAFETY FUND TOTAL	497.3	483.3	(14.0)
SPECIAL PURPOSE FUNDS			
544 Lead Poisoning Prevention Fund	5.0	4.0	(1.0)
SPECIAL PURPOSE FUNDS TOTAL	5.0	4.0	(1.0)
GENERAL FUNDS TOTAL	9,002.2	8,731.6	(270.6)
TOTAL POSITIONS	9,007.2	8,735.6	(271.6)

Grant Summary

GRANT NUMBER AND TITLE	PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED
740 Public Health - Child Seat Safety	* 10/01-9/02	0.7	23,075	103,540
751 Public Health - NICOR Lead Poisoning Prevention	* 12/01-11/02	1.5	51,881	100,000
757 Public Health - HUD Project Win	8/02-7/05	3.0	127,838	1,767,299

BUREAU OF HEALTH

Grant Summary

GRANT NUMBER AND TITLE		PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED
759	Public Health - Heart Smart For Teens	7/02-6/03			15,000
846	John H. Stroger, Jr. Hospital - Asthma Intervention	* 9/01-8/02			170,500
847	John H. Stroger, Jr. Hospital - Hemophilia Treatment	6/02-5/03	0.7	31,879	40,413
903	Public Health - Bioterrorism Preparedness	5/02-8/03	2.3	136,803	734,933
904	John H. Stroger, Jr. Hospital - Substance Abuse Expansion	* 10/01-9/02	3.0	71,141	474,892
930	Public Health - Tobacco Enforcement Program	7/02-6/03			4,116
931	John H. Stroger, Jr. Hospital - Black Lung	7/02-6/03	2.0	90,236	256,842
933	John H. Stroger, Jr. Hospital - Environmental And Occupational Health And Safety Training	* 7/01-6/02	1.5	53,910	105,857
935	Public Health - Illinois Tobacco-Free Communities	7/02-6/03	8.0	342,526	776,322
936	Public Health - Morton Safe Schools	* 10/01-9/02	5.0	199,806	331,437
946	John H. Stroger, Jr. Hospital - Illinois Department Of Health Services	7/02-6/03	32.7	1,350,786	1,635,400
948	Public Health - Genetics	7/02-6/03	1.0	48,117	63,500
950	Public Health - Childhood Lead Poisoning Prevention	7/02-6/03	1.0	47,015	73,000
956	Public Health - Hepatitis B Vaccine Initiative	1/02-12/02			20,000
958	Public Health - Loyola Proviso East Health	7/02-6/03	0.8	29,536	40,320
964	Public Health - Ryan White Aids Health Services (AFC)	3/02-2/03	5.0	196,122	314,002
969	Public Health - Vision And Hearing Screening	7/02-6/03	1.0	42,224	53,200
974	Public Health - Illinois Department Of Human Services	7/02-6/03	197.3	6,550,335	10,877,300
975	Public Health - IDPH Health Service Grant	7/02-6/03	48.7	1,913,415	4,405,414
977	Public Health - Immunization Initiative	1/02-12/02	3.0	101,351	155,500
980	Public Health - Federal Source Aids Health Services	1/01-12/02	1.0	45,118	54,599
983	Public Health - Sexually Transmitted Diseases	1/02-12/02	2.0	71,190	123,589
984	Public Health - Regional HIV Prevention	7/01-12/02	4.7	276,547	1,298,652
985	Public Health - Refugee Health Screening	7/02-6/03	3.0	93,074	187,660
989	Public Health - Water Well Assessment	7/98-5/03			23,450
990	Public Health - Oral Health	* 10/01-9/02	1.0	27,552	78,600
994	Public Health - Syphilis Elimination	1/02-12/02	1.0	35,776	189,149
995	Public Health - Potable Water Supply Program	10/02-9/03			35,788
997	Public Health - Breast And Cervical Cancer	* 9/01-9/02	1.6	67,476	272,640
BUREAU OF HEALTH TOTAL			332.3	$12,024,729	$24,782,914

** Pending Renewal*

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BUREAU OF HEALTH

ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	434,465,963	435,603,160	460,128,274	24,525,114
115 / 501170 Appropriation Adjustment for Personal Services		1,052,601	1,064,380	11,779
119 / 501190 Scheduled Salary Adjustment		2,438,184	2,127,869	(310,315)
120 / 501210 Overtime Compensation	48,995,176	25,072,581	16,531,646	(8,540,935)
121 / 501230 Premium Pay Based Upon Collective Bargaining Agreements	5,149,016	5,149,685	5,824,275	674,590
124 / 501250 Employee Health Insurance Allotment	253,600	477,600	362,400	(115,200)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	11,956	11,956		(11,956)
129 / 501300 Salaries and Wages of Seasonal Work Employees	14,030	242,698	491,520	248,822
130 / 501320 Salaries and Wages of Extra Employees	353,956	3,289,129		(3,289,129)
133 / 501360 Per Diem Personnel	295,179	5,003,999	7,507,486	2,503,487
135 / 501380 Salaries and Wages of ERI Employees			(2,499,528)	(2,499,528)
136 / 501400 Differential Pay	7,855,867	7,951,403	7,877,000	(74,403)
155 / 501420 Medical Practitioners As Required		3,131,480	8,389,768	5,258,288
170 / 501510 Mandatory Medicare Costs	5,217,893	5,058,147	5,181,713	123,566
172 / 501540 Workers' Compensation	3,134,773	3,125,607	3,130,372	4,765
174 / 501570 Pension		25,552	27,662	2,110
175 / 501590 Life Insurance Program	1,328,085	1,761,038	1,734,313	(26,725)
176 / 501610 Health Insurance	46,085,171	52,486,925	61,363,328	8,876,403
177 / 501640 Dental Insurance Plan	1,519,278	1,887,469	1,902,099	14,630
178 / 501660 Unemployment Compensation	186,655	164,140	58,558	(105,582)
179 / 501690 Vision Care Insurance	840,255	1,316,510	1,295,146	(21,364)
182 / 501750 Employee Tuition Refund	853,033	903,750	797,750	(106,000)
183 / 501770 Seminars for Professional Employees	(411)	5,000	5,000	
185 / 501810 Professional and Technical Membership Fees	339,921	404,959	402,865	(2,094)
186 / 501860 Training Programs for Staff Personnel	1,068,654	1,194,141	549,026	(645,115)
189 / 501950 Personal Allowances Not Otherwise Classified	36,621	48,000	48,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	641,456	839,476	791,116	(48,360)
TOTAL PERSONAL SERVICES	**$558,646,128**	**$558,645,190**	**$585,092,038**	**$26,446,848**
CONTRACTUAL SERVICES				
213 / 520010 Ambulance and Patient Transportation Service	899,787	1,000,000	1,175,000	175,000
214 / 520030 Armored Car Service	9,282	17,929	18,081	152
215 / 520050 Scavenger Services	986,257	1,422,572	1,381,262	(41,310)
217 / 520100 Transportation for Specific Activities and Purposes	418,879	510,000	604,850	94,850
219 / 520130 Transportation Not Otherwise Classified	3,987	13,844	6,500	(7,344)
220 / 520150 Communication Services	2,247,407	2,762,963	2,845,852	82,889
222 / 520190 Laundry and Linen Services	2,121,806	2,131,500	2,420,560	289,060
223 / 520210 Food Services	1,962,600	1,962,600	1,832,150	(130,450)
225 / 520260 Postage	310,894	384,375	368,151	(16,224)
228 / 520280 Delivery Services	81,471	143,700	131,775	(11,925)
232 / 520350 Boarding and Lodging of Non-Employees		100		(100)
235 / 520390 Contractual Maintenance Services	1,600,271	1,921,134	1,921,439	305
237 / 520470 Services for Minors or the Indigent	3,921	8,000	8,000	
240 / 520490 Printing and Publishing	1,035,269	1,448,519	1,487,066	38,547
242 / 520550 Surveys, Operations and Reports	525	4,000	11,000	7,000
244 / 520570 Collection Services		32,500	32,939	439
245 / 520610 Advertising For Specific Purposes	162,535	314,521	263,261	(51,260)
246 / 520650 Imaging of Records	1,226,861	1,244,500	1,722,450	477,950
249 / 520670 Purchased Services Not Otherwise Classified	2,140,601	2,372,419	2,322,526	(49,893)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BUREAU OF HEALTH

ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	3,310	11,160	11,160	
260 / 520830 Professional and Managerial Services	16,104,405	16,803,650	15,131,177	(1,672,473)
265 / 520980 Independent Financial Audit	185,442	300,000	300,000	
268 / 521030 Court Reporting, Stenographic or Transcribing Services	9,997	12,500	11,000	(1,500)
272 / 521050 Medical Consultation Services	14,828,362	16,331,038	14,989,504	(1,341,534)
275 / 521120 Registry Services	3,591,203	4,032,434	5,595,000	1,562,566
276 / 521160 Managed Care Capitation	(356)	90,832	91,188	356
278 / 521200 Laboratory Related Services	4,444,790	4,895,265	5,001,265	106,000
289 / 521220 Technical Services Not Otherwise Classified	3,053,371	3,891,920	4,502,466	610,546
290 / 521262 Impersonal Services Not Otherwise Classified	9,333	30,000	27,300	(2,700)
298 / 521310 Special or Cooperative Programs	1,549,707	1,649,899		(1,649,899)
298 / 521359 S.P.H.C.C. - Access to Care			1,500,000	1,500,000
298 / 521360 Interfaith House			50,000	50,000
298 / 521361 Malcolm X College			100,000	100,000
TOTAL CONTRACTUAL SERVICES	**$58,991,920**	**$65,743,874**	**$65,862,922**	**$119,048**
SUPPLIES AND MATERIALS				
310 / 530010 Food Supplies	3,163,949	3,729,250	3,918,000	188,750
320 / 530100 Wearing Apparel	442,397	627,879	619,629	(8,250)
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	1,804,257	2,108,900	2,102,000	(6,900)
333 / 530270 Institutional Supplies	1,535,666	2,023,000	1,811,850	(211,150)
335 / 530490 Miscellaneous Dietary Supplies	388,293	502,250	565,000	62,750
337 / 530560 Formula and Tube Feed Products	874,264	989,575	990,000	425
350 / 530600 Office Supplies	1,319,891	1,773,581	1,533,649	(239,932)
353 / 530640 Books, Periodicals, Publications and Data Services	1,056,553	1,184,778	1,005,901	(178,877)
353 / 530675 County Wide Lexis-Nexis Contract			624	624
355 / 530700 Photographic and Reproduction Supplies	268,525	473,500	497,000	23,500
360 / 530790 Medical, Dental, and Laboratory and Supplies	5,297,534	6,364,917	6,396,688	31,771
361 / 530910 Pharmaceutical Supplies	58,076,072	58,658,499	61,845,283	3,186,784
362 / 531200 Surgical Supplies	19,412,070	19,870,383	19,939,800	69,417
364 / 531400 AZT and Related Drug Therapy	8,328,981	8,968,656	9,700,000	731,344
365 / 531420 Clinical Laboratory Supplies	7,409,563	8,283,719	8,018,424	(265,295)
367 / 531500 X-ray (Radiology)Supplies	2,156,884	2,629,336	2,453,000	(176,336)
368 / 531570 Blood/Blood Derivatives	3,758,486	4,049,653	4,016,653	(33,000)
376 / 531630 Other Maintenance Supplies	115,754	176,000	176,000	
388 / 531650 Computer Operation Supplies	610,472	986,525	897,399	(89,126)
390 / 531680 Supplies and Materials Not Otherwise Classified	182,970	318,291	305,172	(13,119)
TOTAL SUPPLIES AND MATERIALS	**$116,202,583**	**$123,718,692**	**$126,792,072**	**$3,073,380**
OPERATION AND MAINTENANCE				
401 / 540010 Fuel Oil/Heat	3,237	14,070	14,070	
402 / 540030 Water and Sewer	308,718	455,657	440,283	(15,374)
410 / 540050 Electricity	6,070,227	6,207,457	7,447,646	1,240,189
422 / 540070 Gas	3,013,842	4,661,297	4,352,580	(308,717)
429 / 540090 Utilities	108,217	131,588	30,000	(101,588)
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities		9,500		(9,500)
440 / 540130 Maintenance and Repair of Office Equipment	1,054,620	1,282,164	414,374	(867,790)
440 / 540132 County Wide Photocopier Maintenance			819,245	819,245
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	1,573,206	2,214,683	6,981,564	4,766,881

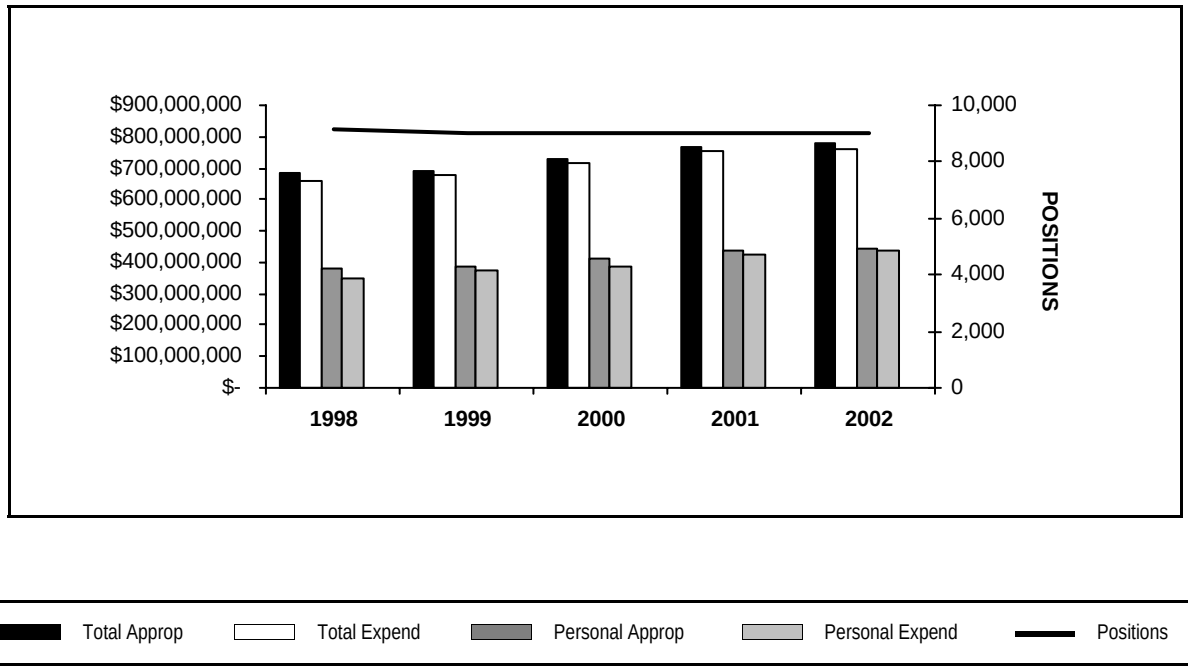
DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BUREAU OF HEALTH

ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			802,387	802,387
442 / 540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	5,991,701	6,267,972	6,604,272	336,300
444 / 540250 Maintenance and Repair of Automotive Equipment	170,985	251,117	281,117	30,000
445 / 540290 Operation of Automotive Equipment	33,062	43,500	43,500	
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	1,946,852	2,029,500	2,088,500	59,000
450 / 540350 Maintenance and Repair of Plant Equipment	3,373,377	3,747,000	3,449,000	(298,000)
461 / 540370 Maintenance of Facilities	26,228	46,099	41,800	(4,299)
490 / 540430 Site Improvements	50,000	62,860	15,000	(47,860)
TOTAL OPERATION AND MAINTENANCE	**$23,724,272**	**$27,424,464**	**$33,825,338**	**$6,400,874**
CAPITAL OUTLAY				
579 / 560450 Computer Equipment	5,935	50,000		(50,000)
530 / 560510 Office Furnishings and Equipment	6,944	50,000		(50,000)
TOTAL CAPITAL OUTLAY	**$12,879**	**$100,000**		**($100,000)**
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	63,252	142,041	49,691	(92,350)
630 / 550012 County Wide Meter Rental Costs			9,050	9,050
630 / 550018 County Wide Canon Photocopier Lease			80,800	80,800
637 / 550080 Rental of Medical Equipment	651,154	866,500	884,500	18,000
638 / 550100 Rental of Institutional Equipment	44,578	92,050	75,000	(17,050)
660 / 550130 Rental of Facilities	1,709,321	1,848,866	1,990,368	141,502
TOTAL RENTAL AND LEASING	**$2,468,306**	**$2,949,457**	**$3,089,409**	**$139,952**
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	1,007,940	1,027,940	1,209,656	181,716
880 / 580220 Institutional Memberships & Fees	443,552	479,521	481,000	1,479
881 / 580240 County Government Public Programs and Events	29,772	40,000	40,000	
883 / 580260 Cook County Administration	257,319	257,319	250,743	(6,576)
814 / 580380 Appropriation Adjustments		324,480	10,723,224	10,398,744
827 / 580452 Reserve for Flexible Spending Account Program	9,073	10,000	10,000	
TOTAL CONTINGENCY	**$1,747,656**	**$2,139,260**	**$12,714,623**	**$10,575,363**
TOTAL OPERATING FUND	**$761,793,745**	**$780,720,937**	**$827,376,402**	**$46,655,465**
Capital Equipment Request				
510 / 560410.8300 Fixed Plant Equipment	18,550		94,996	94,996
521 / 560420.8300 Institutional Equipment	615,844	551,159	743,000	191,841
530 / 560510.8300 Office Furnishings and Equipment	420,442	279,585	313,176	33,591
540 / 560430.8300 Medical, Dental and Laboratory Equipment	3,517,196	4,004,272	1,902,615	(2,101,657)
549 / 560610.8300 Vehicle Purchase	362,981	55,000	91,000	36,000
550 / 560620.8300 Automotive Equipment	73,471			
570 / 560440.8300 Telecommunications Equipment	35,058	122,350		(122,350)
579 / 560450.8300 Computer Equipment	1,149,055	574,500	3,086,233	2,511,733
590 / 560510.8300 Equipment Not Otherwise Classified	105,860			
590 / 567020.8300 Equipment Not Otherwise Classified	4,914			
TOTAL CAPITAL EQUIPMENT REQUEST	**$6,303,370**	**$5,586,866**	**$6,231,020**	**$644,154**
Major Capital Equipment Request				
510 / 560410 Fixed Plant Equipment	246,354	750,000	1,500,000	750,000
** Oak Forest HVAC				
579 / 560450 Computer Equipment	11,261,913	11,690,944	3,037,280	(8,653,664)
** FY 2002 Phase II Hospital Information System				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BUREAU OF HEALTH

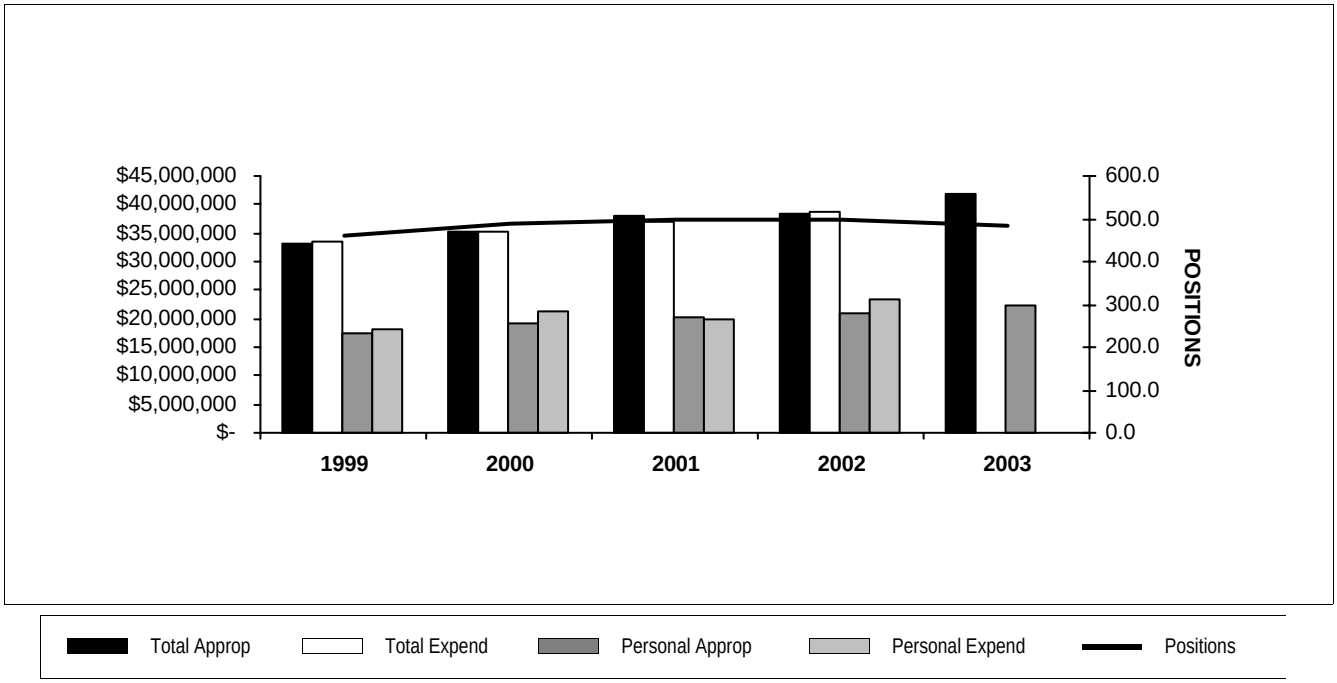
ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	**$11,508,267**	**$12,440,944**	**$4,537,280**	**($7,903,664)**
Major Lease of Capital Equipment Request				
579 / 560450 Computer Equipment	3,961,671	3,844,445	2,558,276	(1,286,169)
TOTAL LEASE OF MAJOR CAPITAL EQUIPMENT REQUEST	**$3,961,671**	**$3,844,445**	**$2,558,276**	**($1,286,169)**
GRAND TOTAL OF CAPITAL EQUIPMENT	**$21,773,309**	**$21,872,255**	**$13,326,576**	**(8,545,679)**

BUREAU OF HEALTH
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	693,025,682	681,013,847	9,030.0	384,940,740	374,653,248
2000	731,209,093	715,929,609	8,994.7	412,848,896	388,144,480
2001	764,500,138	753,132,523	9,013.0	440,468,245	423,756,304
2002	780,720,937	761,793,745	9,007.2	446,645,625	434,465,963
2003	827,376,402		8,735.6	460,128,274	

240 CERMAK HEALTH SERVICES OF COOK COUNTY
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	33,164,648	33,405,574	462.5	17,332,076	18,218,430
2000	35,235,717	35,359,697	488.1	19,089,130	21,314,917
2001	38,067,247	37,145,642	499.1	20,307,479	20,053,642
2002	38,226,405	38,717,276	497.3	20,831,613	23,239,252
2003	41,846,967		483.3	22,228,736	

STATISTICS

CRITERIA	1999	2000	2001	2002	2003 Est.
Intake Screenings	99,652	102,524	105,000	100,000	100,000
Clinic/Emergency Room Visits	154,773	143,268	165,000	170,000	170,000
Infirmary Patient Days	36,627	36,897	38,000	38,000	38,000
Residential Treatment Patient Days	173,323	170,067	160,000	160,000	160,000
Revenue	7,053				

DEPARTMENT MEASURABLE GOALS

Department: 240 Cermak Health Services of Cook County

Measurable Goal Number: 240A- 98 Increase number of former detainees referred to the Cook County Bureau of Health, Chicago Dept. of Public Health and the Illinois Dept. of Human Svcs. Clinics for HIV/AIDS, TB and mental health problems by 10% annually. **

Major Goal Number: 14		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	# of employees (fulll-time equivalents) Total employee hours divided by (# of pay periods times 80)	8.3	8.5	12	12	9	12	12
Outputs								
Demand	# of referrals Patients referred for continuation of vital services	2,404	2,864	1,845	1,820	1,256	2,640	2,904
Work Load	Number of patients treated in the neighborhood Referred patients receiving treatment.	325	414	403	475	650	319	351
Efficiencies	# of patients referred per employee # of patients referred divided by # of FTE employees	290	337	154	152	140	219	242
Formula								
Effectiveness	Percent increase in # of patients treated over previous year. # of patients treated current year minus # of patients treated previous year divided by # of patients treated previous year. *	55.3%	27%	24.3%	30%	34%	30%	10%
Formula								

** Base data accumulated. ** Restatement of a FY 1997 goal with adjusted dates.*

Measurable Goal Number: 240C- 97 Increase percent of specialty ambulatory care visits on site to 92% by 2004 by providing on site services. **

Major Goal Number: 16		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	No. of part-time health providers Health providers are generally scheduled one or two sessions per week	20	22	31	31	30	31	29
Outputs								
Demand	Number of on-site patients scheduled for specialty care.	20,579	20,782	21,158	22,444	23,743	20,119	21,024
Work Load	Number of visits Number of patients seen by health provider.	18,359	17,991	18,286	21,044	21,936	18,000	19,250
Efficiencies	Number of patients seen per health provider.	918.0	818	590	679	731	581	664
Formula	Number of patients seen divided by number of health providers.							
Effectiveness	Percent of on-site visits to patients scheduled. *	89.2%	86.6%	86.4%	94%	92%	89%	91.6%
Formula	Number of patients scheduled divided by number of patients seen.							

** Amended based on Budget Department's review.*
*** Percentage of increase is based upon comparing number of referrals receiving care to referrals for treatment.*

PERSONAL SERVICES - SUMMARY BY GRADE

Department 240 Cermak Health Services of Cook County

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
	11.0	$343,368	11.0	$378,644
024	5.0	$457,175	5.0	$477,977
023	5.0	$387,103	3.8	$304,853
022	13.0	$773,472	12.5	$928,205
021	4.7	$261,797	3.8	$248,634
020	5.0	$294,535	6.0	$383,180
019	2.5	$106,430	2.0	$113,844
018	8.0	$369,476	8.8	$416,721
017	13.0	$627,614	13.0	$662,036
016	23.0	$998,491	23.5	$1,082,554
015	36.0	$1,499,760	35.0	$1,537,918
014	34.6	$1,137,196	32.0	$1,212,032
013	13.0	$459,117	13.0	$483,006
012	42.0	$1,352,725	42.0	$1,422,169
011	11.0	$291,912	10.0	$332,744
010	8.7	$201,854	8.0	$206,803
009	29.1	$730,185	27.0	$727,532
PN2	64.0	$2,350,645	63.8	$2,316,926
FE	3.0	$213,771	3.0	$220,903
FC	4.0	$263,142	4.0	$267,253
FB	3.0	$203,313	3.0	$203,313
FA	47.0	$2,520,894	47.0	$2,592,036
NS4	1.0	$101,669	1.0	$106,295
NS3	1.0	$77,932	1.0	$86,323
NS2	1.0	$71,193	1.0	$76,482
NS1	12.0	$864,914	11.8	$873,473
K12	2.0	$410,346	2.0	$429,018
K10	1.0	$157,814	2.2	$419,355
K9	1.0	$162,613		
K6	4.0	$561,265	3.6	$534,766
K4	12.0	$1,415,448	12.0	$1,474,300
K3	1.0	$98,836	1.0	$103,333
K2			3.0	$253,893
K1	3.0	$198,664		
CG	1.0	$27,704	1.0	$28,014
CF	20.5	$361,980	17.0	$441,864
CE	33.7	$625,637	29.5	$769,902
CD	8.0	$195,012	8.0	$196,470
CC	3.5	$48,360	3.0	$72,869
CB	1.0	$23,825	1.0	$24,180
PC	4.0	$290,688	6.0	$420,282
MT1	1.0	$37,480	2.0	$86,121
GRAND TOTAL	497.3	$21,575,355	483.3	$22,916,223
TURNOVER ADJUSTMENT		(743,742)		(687,487)
OPERATING FUNDS	497.3	$20,831,613	483.3	$22,228,736

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 240 Cermak Health Services of Cook County

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 ADMINISTRATION AND CLERICAL - 2400904						
2002	Chief Operating Officer	024	1.0	104,540	1.0	109,298
0072	Executive Assistant To The Director	023	1.0	83,687	1.0	87,496
0846	Director Of Administrative Operations	021	1.0	68,834	0.8	43,786
0051	Administrative Assistant V	020			1.0	56,922
0245	Payroll Division Supervisor IV	020	1.0	49,542	1.0	65,520
0935	Stenographer IV	011	1.0	31,802	1.0	33,249
			5.0	338,405	5.8	396,271
02 STOREROOMS - 2400905						
1236	Storeroom Supervisor	018	1.0	51,986	1.0	54,351
1234	Storekeeper IV	012	1.0	32,552	1.0	34,033
1242	Storekeeper/Supply Clerk	CC	2.5	24,180	2.0	48,183
1243	Supply Clerk	CB	1.0	23,825	1.0	24,180
			5.5	132,543	5.0	160,747
03 FINANCE - 2400906						
0113	Director Of Financial Control IV	024	1.0	90,392	1.0	94,505
0252	Business Manager II	020	1.0	66,138	1.0	69,148
0144	Accountant IV	017	1.0	48,668	1.0	50,884
0047	Administrative Assistant II	014	2.0	81,749	1.0	37,409
0907	Clerk V	011	2.0	64,236	2.0	67,158
			7.0	351,183	6.0	319,104
04 ADMINISTRATIVE AIDES - 2400907						
0048	Administrative Assistant III	016	1.0	41,132	1.0	45,078
1050	Patient Service Coordinator	014	1.0	39,256	1.0	41,043
0927	Administrative Aide (CCU)	CE	9.0	238,074	11.5	302,055
			11.0	318,462	13.5	388,176
05 QUALITY ASSURANCE - 2400908						
1989	Director Of Quality Assurance	022	1.0	72,033	1.0	78,936
0050	Administrative Assistant IV	018	1.0	45,118	1.0	49,515
			2.0	117,151	2.0	128,451
06 HUMAN RESOURCE DEPARTMENT - 2400909						
0741	Personnel Manager IV	020	1.0	62,669	1.0	65,520
0705	Personnel Analyst III	017	1.0	49,623	1.0	51,880
0906	Clerk IV	009	1.0	27,552	1.0	29,626
			3.0	139,844	3.0	147,026
07 INFORMATION TECHNOLOGY DEPARTMENT - 2400910						
1137	Manager-Systems Development	023	1.0	79,259	0.8	50,400
1113	Systems Analyst IV	021	1.0	59,748	1.0	62,467
0179	Programmer/Analyst II	018			1.0	45,078
1109	Programmer I	016			0.5	19,592
1121	Data Control Supervisor	014			0.5	17,806
1122	Data Entry Manager	014	1.0	37,480	1.0	39,184
			3.0	176,487	4.8	234,527
02 MEDICAL RECORDS						
01 MEDICAL RECORDS MAINTAINED - 2400911						
2014	Director Of Medical Records Library Cermak	021	1.0	70,546	1.0	73,755
0050	Administrative Assistant IV	018	1.0	37,968	1.0	43,002
2007	Medical Records Unit Manager	018	3.0	141,286	3.0	137,344

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 240 Cermak Health Services of Cook County

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
0907	Clerk V	011	4.0	129,702	4.0	136,268
0935	Stenographer IV	011			0.5	13,144
0906	Clerk IV	009	17.0	431,263	17.0	453,229
0927	Administrative Aide (CCU)	CE	2.0	49,582	2.0	50,640
			28.0	860,347	28.5	907,382
03 PHARMACY						
01 PHARMACY - 2400912						
1874	Director Of Pharmacy II	024	1.0	89,068	1.0	93,120
1876	Assistant Director Of Pharmacy	024	1.0	86,861	1.0	90,813
2051	Pharmacy Technician (As Required Not To Exceed)		11.0	343,368	11.0	378,644
2104	Pharmacist Supervisor	023	1.0	79,259	1.0	82,866
1680	Supervisor Of Pharmacy	017	1.0	46,378	1.0	48,487
0047	Administrative Assistant II	014			0.5	17,017
0907	Clerk V	011	1.0	33,738	1.0	35,275
0906	Clerk IV	009	1.0	28,336		
1878	Pharmacist	PC	4.0	290,688	6.0	420,282
1242	Storekeeper/Supply Clerk	CC	1.0	24,180	1.0	24,686
0927	Administrative Aide (CCU)	CE			1.0	25,320
			22.0	1,021,876	24.5	1,216,510
04 ENVIRONMENTAL SERVICES						
01 ENVIRONMENTAL SERVICES - 2400913						
0252	Business Manager II	020	1.0	64,200	1.0	69,148
2144	Housekeeper IV	015	1.0	40,328	1.0	42,162
2420	Building Service Supervisor	012	2.0	70,206	2.0	74,095
2146	Building Service Leader	CG	1.0	27,704	1.0	28,014
2143	Building Service Worker-CCH	CF	20.5	361,980	17.0	441,864
0927	Administrative Aide (CCU)	CE	10.4	26,970	1.0	26,970
			35.9	591,388	23.0	682,253
05 LABORATORIES						
01 LABORATORY SERVICES - 2400914						
1868	Technical Manager	021	1.7	62,669	1.0	68,626
1843	Medical Technologist I	014	2.0	79,164	2.0	82,765
1842	Medical Laboratory Technician III	013	1.0	34,845	1.0	36,430
1841	Medical Laboratory Technician II	010	3.7	78,064	3.0	84,298
0941	Clerk Typist Senior	009	1.0	23,983	1.0	26,288
1844	Medical Technologist II	MT1	1.0	37,480	2.0	86,121
			10.4	316,205	10.0	384,528
06 RADIOLOGY						
01 RADIOLOGY SERVICES - 2400915						
1649	Medical Division Chairman 12	K12	1.0	217,054	1.0	226,931
0048	Administrative Assistant III	016	1.0	45,118	2.0	95,313
2074	Chief Radiology Technician	015	2.0	81,402	2.0	93,710
2077	Radiologic Technician Senior	015	3.0	110,799	2.0	82,933
0047	Administrative Assistant II	014	1.0	40,065	1.0	41,890
2077	Radiologic Technician Senior	014	1.0	30,959	1.0	32,367
2050	Radiology Scheduler Supervisor	013	1.0	34,845	1.0	38,254
0955	Data Entry Operator III	011	1.0		0.5	14,403
0906	Clerk IV	009			0.5	11,437
			11.0	560,242	11.0	637,238
07 MENTAL HEALTH SERVICES						

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 240 Cermak Health Services of Cook County

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 MENTAL HEALTH SERVICES - 2400916						
2019	Chief Psychologist-Cermak	024	1.0	86,314	1.0	90,241
0050	Administrative Assistant IV	018	1.0	51,986	1.0	54,351
0936	Stenographer V	013	1.0	38,839	1.0	40,581
			3.0	177,139	3.0	185,173
02 IN-PATIENT SERVICES - 2400917						
2057	Activity Therapist II	017	3.0	146,004	3.0	153,648
1678	Mental Health Specialist Senior	015	9.0	377,922	9.0	391,141
1609	Mental Health Specialist II	014	3.6	90,496	3.0	100,433
1618	Psychology Intern	010	1.0	24,528	1.0	24,501
0927	Administrative Aide (CCU)	CE			0.5	12,448
			16.6	638,950	16.5	682,171
03 RESIDENTIAL TREATMENT UNIT - 2400918						
1610	Mental Health Specialist III	019	1.0	51,986	1.0	56,922
1678	Mental Health Specialist Senior	015	3.0	124,475	3.0	134,052
0935	Stenographer IV	011	2.0	32,434	1.0	33,247
1618	Psychology Intern	010	2.0	50,206	2.0	49,002
0906	Clerk IV	009	1.0	27,552	1.0	28,806
			9.0	286,653	8.0	302,029
04 DIAGNOSTIC UNIT - 2400919						
1678	Mental Health Specialist Senior	015	16.0	678,688	16.0	704,739
1609	Mental Health Specialist II	014	9.0	280,590	9.0	313,264
1618	Psychology Intern	010	1.0	24,528	1.0	24,501
0906	Clerk IV	009	1.0	29,466	1.0	30,805
			27.0	1,013,272	27.0	1,073,309
05 AMBULATORY CARE - FEMALE - 2400920						
1678	Mental Health Specialist Senior	015	2.0	86,146	2.0	89,181
1618	Psychology Intern	010	1.0	24,528	1.0	24,501
			3.0	110,674	3.0	113,682
06 COMMUNITY LINKAGE PROGRAM - 2400921						
1526	Medical Social Worker V	019	1.5	54,444	1.0	56,922
1609	Mental Health Specialist II	014	3.0	97,574	3.0	108,633
			4.5	152,018	4.0	165,555
08 MEDICINE/SURGERY						
01 ADMINISTRATION - 2400922						
1727	Medical Director II-Chief Of Staff	K12	1.0	193,292	1.0	202,087
1114	Systems Analyst V	023	1.0	65,639		
1521	Physician Assistants Supervisor - Cermak	023	1.0	79,259	1.0	84,091
1816	Physician Assistant I	022	12.0	701,439	11.5	849,269
2044	Public Health Educator IV	020	1.0	51,986	1.0	56,922
0048	Administrative Assistant III	016	1.0	46,491	1.0	48,606
1699	Public Health Educator I - CCH	016	7.0	312,754	7.0	336,994
0936	Stenographer V	013	1.0	37,316	1.0	39,015
0941	Clerk Typist Senior	009	1.5	23,983	1.0	26,288
1950	Nurse Coordinator	NS1	1.0	74,510	1.0	77,901
1640	Attending Physician 10	K10			0.6	124,822
1781	Medical Department Associate Chairman-Internal Medicine	K10	1.0	157,814	1.6	294,533
1639	Attending Physician 09	K9	1.0	162,613		
1652	Attending Physician Senior 6	K6	4.0	561,265	3.6	534,766
1634	Attending Physician 4	K4	12.0	1,415,448	12.0	1,474,300

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 240 Cermak Health Services of Cook County

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
0927	Administrative Aide (CCU)	CE			0.5	12,660
			45.5	3,883,809	43.8	4,162,254
02 TB/STD/INFECTION CONTROL - 2400923						
2067	Correctional Medical Technician V	017	1.0	50,093	1.0	53,958
2068	Emergency Response Technician	016	1.0	45,118	1.0	47,171
2119	Epidemiologist II	016	1.0	43,117	1.0	45,078
0809	Training Coordinator I	014	1.0	37,480	1.0	39,184
1918	Correctional Medical Technician III (Paramedic)	014	1.0	40,465	1.0	43,581
2120	Epidemiologist I	014	3.0	116,801	3.0	124,823
0906	Clerk IV	009	1.0	28,336	1.0	29,923
1943	Nurse Clinician	FC	1.0	71,205	1.0	71,205
1944	Nurse Epidemiologist	FE	1.0	82,364	1.0	82,364
			11.0	514,979	11.0	537,287
09 NURSING SERVICE						
01 NURSING - 2400924						
0050	Administrative Assistant IV	018	1.0	41,132	0.8	33,080
0936	Stenographer V	013	1.0	34,845	1.0	38,254
0906	Clerk IV	009	1.0	27,552	1.0	22,874
0934	Stenographer III	009	1.0	27,552	1.0	28,806
1957	Divisional Nursing Director	NS3	1.0	77,932	1.0	86,323
1721	Director Of Nursing Service CMH	NS4	1.0	101,669	1.0	106,295
1943	Nurse Clinician	FC	3.0	191,937	3.0	196,048
1948	Clinical Specialist	FE	1.0	53,731	1.0	82,364
1982	Master Instructor	FE	1.0	77,676	1.0	56,175
1950	Nurse Coordinator	NS1	1.0	74,510	1.0	77,901
1954	Tour Supervisor	NS1	5.0	362,666	5.0	370,837
1956	Assistant Divisional Nursing Director	NS2	1.0	71,193	1.0	76,482
			18.0	1,142,395	17.8	1,175,439
02 ER-2 NORTH - 2400925						
1941	Clinical Nurse I	FA	11.0	624,033	11.0	603,733
1966	Licensed Practical Nurse II	PN2	12.0	458,111	12.0	455,073
1950	Nurse Coordinator	NS1	1.0	73,042	1.0	77,901
0908	Ward Clerk	CE	5.0	129,696	5.0	131,256
1961	Attendant Patient Care	CD	3.0	74,213	3.0	73,546
			32.0	1,359,095	32.0	1,341,509
03 3N-ACUTE CARE UNIT - 2400926						
1941	Clinical Nurse I	FA	11.0	604,503	11.0	621,815
1966	Licensed Practical Nurse II	PN2	11.0	401,925	11.0	389,486
1950	Nurse Coordinator	NS1	1.0	74,510	1.0	77,901
0908	Ward Clerk	CE	4.0	100,919	4.0	103,865
1961	Attendant Patient Care	CD	3.0	71,933	3.0	73,552
			30.0	1,253,790	30.0	1,266,619
04 M.A.P.. - 2400927						
1941	Clinical Nurse I	FA	9.0	431,109	9.0	477,157
1942	Clinical Nurse II	FB	1.0	67,771	1.0	67,771
1966	Licensed Practical Nurse II	PN2	2.0	65,408	2.0	68,789
			12.0	564,288	12.0	613,717
05 DIVISION IV - 2400928						
1941	Clinical Nurse I	FA	8.0	429,262	8.0	445,998
1942	Clinical Nurse II	FB	1.0	67,771	1.0	67,771

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 240 Cermak Health Services of Cook County

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
1966	Licensed Practical Nurse II	PN2	13.0	451,960	12.8	453,075
1950	Nurse Coordinator	NS1	1.0	74,510	0.8	45,564
1961	Attendant Patient Care	CD	1.0	24,180	1.0	24,686
			24.0	1,047,683	23.6	1,037,094
06 DIVISION X - 2400929						
1942	Clinical Nurse II	FB	1.0	67,771	1.0	67,771
1966	Licensed Practical Nurse II	PN2	8.0	312,172	8.0	302,432
			9.0	379,943	9.0	370,203
07 DIVISION XI - 2400930						
1941	Clinical Nurse I	FA	2.0	101,426	2.0	105,370
1966	Licensed Practical Nurse II	PN2	6.0	215,336	6.0	209,838
0908	Ward Clerk	CE	1.0	26,970	1.0	26,456
			9.0	343,732	9.0	341,664
08 RU-PSYCH - 2400931						
1941	Clinical Nurse I	FA	4.0	216,133	4.0	221,683
1966	Licensed Practical Nurse II	PN2	4.0	152,524	4.0	141,489
1950	Nurse Coordinator	NS1	2.0	131,166	2.0	145,468
0908	Ward Clerk	CE	2.3	53,426	2.0	52,912
1961	Attendant Patient Care	CD	1.0	24,686	1.0	24,686
			13.3	577,935	13.0	586,238
09 RU-MED - 2400932						
1941	Clinical Nurse I	FA	2.0	114,428	2.0	116,280
1966	Licensed Practical Nurse II	PN2	8.0	293,209	8.0	296,744
			10.0	407,637	10.0	413,024
10 EMERGENCY MEDICAL TECHNICIANS						
01 EMERGENCY SERVICES - 2400933						
2067	Correctional Medical Technician V	017	5.0	240,470	5.0	254,692
0048	Administrative Assistant III	016	2.0	92,096	1.0	48,142
1919	Correctional Medical Technician IV	016	1.0	47,897	1.0	50,076
2068	Emergency Response Technician	016	8.0	324,768	8.0	346,504
1918	Correctional Medical Technician III (Paramedic)	014	3.0	125,052	3.0	130,743
2063	Correctional Medical Technician II (Intermediate)	012	39.0	1,249,967	39.0	1,314,041
0906	Clerk IV	009	2.6	54,610	1.0	27,494
0941	Clerk Typist Senior	009			0.5	11,956
0927	Administrative Aide (CCU)	CE			1.0	25,320
			60.6	2,134,860	59.5	2,208,968
11 DENTAL CLINIC						
01 DENTAL SERVICES - 2400934						
2094	Dental Hygienist	017	1.0	46,378	1.0	48,487
0047	Administrative Assistant II	014	3.0	40,065	1.0	41,890
1500	Dental Assistant - CCH	013	7.0	246,625	7.0	255,623
1910	Dental Technician	013	1.0	31,802	1.0	34,849
2015	Chief Of Dental Services	K3	1.0	98,836	1.0	103,333
1837	Dentist II	K2			3.0	253,893
1836	Dentist I	K1	3.0	198,664		
			16.0	662,370	14.0	738,075

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 240 Cermak Health Services of Cook County

JOB CODE AND TITLE	GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
GRAND TOTAL		497.3	$21,575,355	483.3	$22,916,223
TURNOVER ADJUSTMENT			(743,742)		(687,487)
OPERATING FUNDS		497.3	$20,831,613	483.3	$22,228,736

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 240 Cermak Health Services of Cook County

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	23,239,251.97	20,963,074	22,228,736	1,265,662
119 / 501190 Scheduled Salary Adjustment		125,911	180,488	54,577
120 / 501210 Overtime Compensation	2,473,349.07	1,199,328	987,328	(212,000)
124 / 501250 Employee Health Insurance Allotment	9,600.00	21,600	11,200	(10,400)
129 / 501300 Salaries and Wages of Seasonal Work Employees		14,600	13,600	(1,000)
130 / 501320 Salaries and Wages of Extra Employees		1,247,438		(1,247,438)
133 / 501360 Per Diem Personnel		526,994	1,083,044	556,050
135 / 501380 Salaries and Wages of ERI Employees			(54,225)	(54,225)
136 / 501400 Differential Pay	504,303.55	486,500	500,000	13,500
155 / 501420 Medical Practitioners As Required		549,686	682,047	132,361
170 / 501510 Mandatory Medicare Costs	333,245.65	310,148	309,886	(262)
172 / 501540 Workers' Compensation	119,836.95	124,578	124,578	
175 / 501590 Life Insurance Program	73,100.50	82,466	82,842	376
176 / 501610 Health Insurance	2,807,917.20	2,965,429	3,265,660	300,231
177 / 501640 Dental Insurance Plan	96,944.28	102,754	98,850	(3,904)
178 / 501660 Unemployment Compensation	6,653.24	2,153	1,400	(753)
179 / 501690 Vision Care Insurance	47,444.54	71,672	67,306	(4,366)
182 / 501750 Employee Tuition Refund	10,070.18	34,300	25,000	(9,300)
185 / 501810 Professional and Technical Membership Fees	20,970.67	31,600	24,100	(7,500)
186 / 501860 Training Programs for Staff Personnel	73,719.33	83,000	41,500	(41,500)
190 / 501970 Transportation and Other Travel Expenses for Employees	14,491.19	14,850	17,850	3,000
TOTAL PERSONAL SERVICES	**$29,830,898.32**	**$28,958,081**	**$29,691,190**	**733,109**
CONTRACTUAL SERVICES				
213 / 520010 Ambulance and Patient Transportation Service	199,450.00	200,000	200,000	
215 / 520050 Scavenger Services	9,900.00	10,000	10,000	
220 / 520150 Communication Services	47,291.00	47,291	48,710	1,419
222 / 520190 Laundry and Linen Services	70,000.00	70,000	70,000	
225 / 520260 Postage	5,936.46	6,500	6,500	
228 / 520280 Delivery Services	5,017.05	7,000	10,000	3,000
235 / 520390 Contractual Maintenance Services	18,600.00	20,000	20,000	
240 / 520490 Printing and Publishing	96,742.62	100,500	142,500	42,000
245 / 520610 Advertising For Specific Purposes	11,896.60	10,000	12,000	2,000
249 / 520670 Purchased Services Not Otherwise Classified		15,000	15,000	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability		250	250	
260 / 520830 Professional and Managerial Services	182,329.23	238,000	238,000	
268 / 521030 Court Reporting, Stenographic or Transcribing Services	9,997.00	10,000	10,000	
272 / 521050 Medical Consultation Services	2,323,629.00	2,356,929	2,406,929	50,000
275 / 521120 Registry Services	465,235.70	408,534	900,000	491,466
278 / 521200 Laboratory Related Services	199,151.60	210,000	210,000	
TOTAL CONTRACTUAL SERVICES	**$3,645,176.26**	**$3,710,004**	**$4,299,889**	**589,885**
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	651.09	10,250	3,250	(7,000)
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	62,373.83	75,000	75,000	
335 / 530490 Miscellaneous Dietary Supplies	9,685.20	20,000	20,000	
350 / 530600 Office Supplies	49,334.50	53,000	53,000	
353 / 530640 Books, Periodicals, Publications and Data Services	29,348.59	42,700	42,700	
355 / 530700 Photographic and Reproduction Supplies	18,160.71	22,000	22,000	
360 / 530790 Medical, Dental, and Laboratory and Supplies	405,185.29	500,000	617,327	117,327
361 / 530910 Pharmaceutical Supplies	2,783,230.26	2,775,737	3,715,000	939,263
362 / 531200 Surgical Supplies	163,290.62	200,000	200,000	
364 / 531400 AZT and Related Drug Therapy	767,364.79	790,000	1,300,000	510,000
365 / 531420 Clinical Laboratory Supplies	488,468.67	500,000	600,000	100,000
367 / 531500 X-ray (Radiology)Supplies	53,218.84	53,219	50,000	(3,219)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

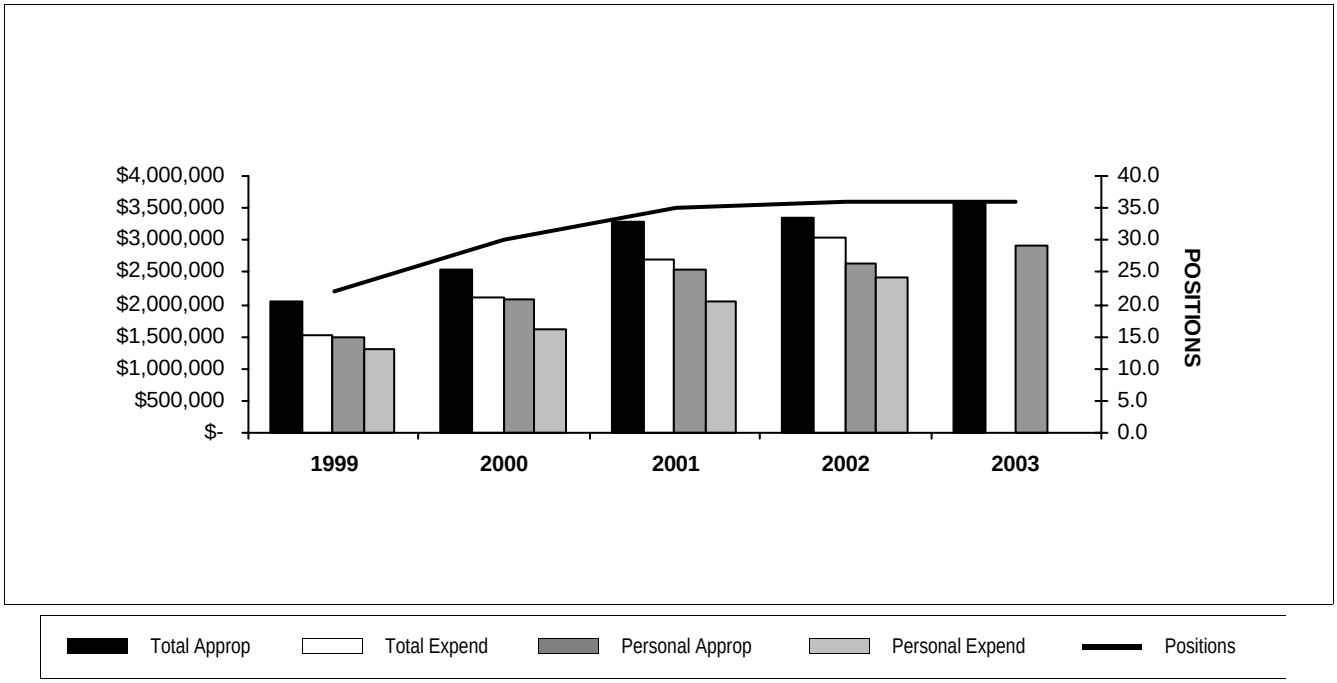
Department 240 Cermak Health Services of Cook County

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
388 / 531650 Computer Operation Supplies	38,737.62	39,500	39,500	
390 / 531680 Supplies and Materials Not Otherwise Classified	28,424.28	32,538	32,538	
TOTAL SUPPLIES AND MATERIALS	**$4,897,474.29**	**$5,113,944**	**$6,770,315**	**1,656,371**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	67,665.86	86,494	45,000	(41,494)
440 / 540132 County Wide Photocopier Maintenance			30,045	30,045
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	3,614.50	13,332	312,848	299,516
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			2,002	2,002
442 / 540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	256,222.85	324,000	311,000	(13,000)
444 / 540250 Maintenance and Repair of Automotive Equipment	10,082.26	13,000	13,000	
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	600.00	1,000	1,000	
450 / 540350 Maintenance and Repair of Plant Equipment	4,991.99	6,000	8,000	2,000
TOTAL OPERATION AND MAINTENANCE	**$343,177.46**	**$443,826**	**$722,895**	**279,069**
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	550.00	550		(550)
630 / 550012 County Wide Meter Rental Costs			550	550
TOTAL RENTAL AND LEASING	**$550.00**	**$550**	**$550**	
CONTINGENCY				
814 / 580380 Appropriation Adjustments			362,128	362,128
TOTAL CONTINGENCY			**$362,128**	**362,128**
TOTAL OPERATING FUND	**$38,717,276.33**	**$38,226,405**	**$41,846,967**	**3,620,562**

Capital Equipment Request - 71700240

510 / 560410.8300 Fixed Plant Equipment	2,995.00			
521 / 560420.8300 Institutional Equipment	5,149.41	20,850	354,000	333,150
530 / 560510.8300 Office Furnishings and Equipment	52,646.77	44,047	20,400	(23,647)
540 / 560430.8300 Medical, Dental and Laboratory Equipment	97,098.24	475,258	179,500	(295,758)
549 / 560610.8300 Vehicle Purchase	59,830.00			
570 / 560440.8300 Telecommunications Equipment	9,990.00			
579 / 560450.8300 Computer Equipment	4,539.01			
TOTAL CAPITAL EQUIPMENT REQUEST	**$232,248.43**	**$540,155**	**$553,900**	**13,745**

890 BUREAU OF HEALTH
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	2,050,373	1,526,442	22.0	1,483,351	1,307,118
2000	2,540,214	2,102,988	30.0	2,092,301	1,602,550
2001	3,296,388	2,689,193	35.0	2,540,008	2,051,327
2002	3,344,152	3,038,255	36.0	2,626,248	2,423,061
2003	3,557,321		36.0	2,910,150	

DEPARTMENT MEASURABLE GOALS

Department: 890 Bureau of Health

Measurable Goal Number: 890D- 97 Implement a Bureau-wide, integrated information system by 1999 that would minimize duplication and maximize efficiency as care is provided to patients at multiple Bureau sites.

Major Goal Number:	16	1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	System implementation total costs to date (total cost $22,000,000)	$840,000	$7,516,933	$11,064,196	$15,129,280	$18,976,002	$20,000,000	
Outputs								
Demand	Number of Bureau sites	22	24	24	24	24	24	
Work Load	Number of Bureau sites integrated	3	16	16	16	24	24	
Efficiencies	Implementation cost per integrated site to date	$280,000	$469,808	$691,512	$945,580	$790,666	$833,333	
Formula								
Effectiveness	Percent of Bureau sites integrated	14%	67%	67%	67%	100%	100%	
Formula								

** This goal was achieved during fiscal year 2002.*

Measurable Goal Number: 890H- 98 Amendment by the Board of Commissioners: Prepare quarterly management reports, by facility, to include the following: number of beds occupied; number of beds licensed; expenditures (by major category) vs. budget; average cost per encounter for in-patient and out-patient clinics; number of physicians, by function (in full-time equivalents), e.g., attending, house staff, school, ambulatory, administrators, etc.; revenues generated, actual vs. budgeted. These reports shall be a permanent requirement. **

Major Goal Number:	16	1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff (number, hours, etc.)	1	1	*	*	*		*
Outputs								
Demand	Scheduled quarterly management report due dates							
	First quarterly report	2/28/98	3/31/99	4/30/00	4/01	4/02	4/30/02	4/03
	Second quarterly report	5/31/98	6/30/99	6/30/00	7/01	7/02	6/30/02	7/03
	Third quarterly report	8/31/98	9/30/99	9/30/00	10/1/01	10/02	9/30/02	10/03
	Fourth quarterly report	11/30/98	1/14/00	1/31/01	1/31/02	01/03	1/31/03	01/04
Work Load	Tasks required to prepare quarterly management reports *	*	*	*	*	*		*
Efficiencies	*	*	*	*	*	*		*
Formula								
Effectiveness	Variance from scheduled quarterly management report due date (in weeks)							
	First quarterly report	4 wks	0	4wks	0	0		0
	Second quarterly report	4 wks	0	0	0	0		0
	Third quarterly report	4 wks	0	0	0	0		0
	Fourth quarterly report	4wks	2	4wks	0	0		0
Formula								

** Variable or to be defined or determined by dept.*
***COO reports generated, Bureau initiatives described; data collected.*
Restatement of FY1997 Goal with amended due date and made a permanent requirement.

Measurable Goal Number: 890I- 98 Amendment by the Board of Commissioners: The Bureau of Health will provide the Board of Commissioners quarterly reports on in-patient and out-patient census and patient revenues, and yearly demographic information for Cook County Hospital, Oak Forest Hospital, Provident Hospital, Cermak Health Services and all clinics staffed by County personnel.

Major Goal Number:	16	1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff (number, hours, etc.) *	18	*	*	*	*		
Outputs								

DEPARTMENT MEASURABLE GOALS

Department: 890 Bureau of Health

Measurable Goal Number: 890I- 98 Amendment by the Board of Commissioners: The Bureau of Health will provide the Board of Commissioners quarterly reports on in-patient and out-patient census and patient revenues, and yearly demographic information for Cook County Hospital, Oak Forest Hospital, Provident Hospital, Cermak Health Services and all clinics staffed by County personnel.

Major Goal Number:	16	1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Demand	Scheduled quarterly management report due dates.							
	First quarterly report (quarter ending 2/28/02)	2/28/98	3/31/99	4/30/00	3/31/01	4/30/02	3/30/02	
	Second quarterly report (quarter ending 5/31/02)	5/31/98	7/1/99	6/30/00	6/30/01	6/30/02	6/30/02	
	Third quarterly report (quarter ending 8/31/02)	8/31/98	10/1/99	9/30/00	9/30/01	9/30/02	9/30/02	
	Fourth quarterly report (quarter ending 11/30/02)	11/30/98	1/14/00	1/31/01	1/31/02	1/31/03	1/31/03	
Work Load	Tasks required to prepare quarterly management reports.*	*	*	*	*	*		
Efficiencies	*	*	*	*	*	*		
Formula								
Effectiveness	Variance from scheduled quarterly management report due date (in weeks).							
	First quarterly report	3 wks	0	4wks	0	4wks		
	Second quarterly report	2 wks	0	0	0	0		
	Third quarterly report	4 wks	0	0	0	0		
	Fourth quarterly report	4wks	2	4wks	0	0		
Formula								

** Measure under development.*

Measurable Goal Number: 890K- 02 Amendment by the Board of Commissioners: The bureau will conduct a staff study to determine the best approach relative to the housing needs of people living with HIV/AIDS. Study should include the alternative of transferring monies to an AIDS Facilities Fund.

Major Goal Number:	14	1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	*						*	
Outputs								
Demand	Scheduled due date of report on study.					11/30/02	11/30/02	
Work Load	Actual date of report on study.					11/30/02	11/30/02	
Efficiencies	*						*	
Formula								
Effectiveness	Variance from due date (in weeks).					0	0	
Formula								

** To be determined by the department.*
*** This goal was achieved during fiscal year 2002.*

PERSONAL SERVICES - SUMMARY BY GRADE

Department 890 Bureau of Health

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
024	11.0	$1,309,268	12.0	$1,484,236
023	1.0	$62,669	2.0	$171,587
022	1.0	$62,669	1.0	$71,964
021	1.0	$57,053	2.0	$119,389
020	6.0	$353,272	7.0	$423,870
018	8.0	$360,042	5.0	$234,682
016	1.0	$43,117	1.0	$47,171
014	3.0	$111,089	2.0	$76,339
012	1.0	$34,063	1.0	$34,033
NS5	1.0	$143,725	1.0	$150,266
NS4	1.0	$98,730	1.0	$100,294
NS3	1.0	$71,775	1.0	$86,323
GRAND TOTAL	36.0	$2,707,472	36.0	$3,000,154
TURNOVER ADJUSTMENT		(81,224)		(90,004)
OPERATING FUNDS	36.0	$2,626,248	36.0	$2,910,150

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 890 Bureau of Health

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 ADMINISTRATION - 8900538						
1702	Chief Administrative Officer Of Health Services	024	1.0	250,167	1.0	266,550
1723	Associate Administrator Of Nursing Service	NS5	1.0	143,725	1.0	150,266
1705	Assistant Administrator/Ambulatory Planning	024	1.0	90,970	1.0	95,111
1708	Associate Administrator	024	2.0	213,806	3.0	333,925
1808	Associate Administrator/Community Relations	024	1.0	102,036	1.0	106,680
1812	Deputy Chief Administrative Office Health	024	1.0	132,521	1.0	138,551
2184	Chief Financial Officer Of Bureau Of Health Services	024	1.0	132,077	1.0	138,088
0254	Business Manager IV	023			1.0	84,091
1687	Assistant Administrator	023	1.0	62,669	1.0	87,496
0293	Administrative Analyst III	021	1.0	57,053	1.0	62,467
0051	Administrative Assistant V	020	3.0	179,782	4.0	245,304
0283	Management Analyst IV	020	1.0	59,748	1.0	59,649
0050	Administrative Assistant IV	018	4.0	178,432	3.0	135,253
0282	Management Analyst III	018	1.0	51,986	1.0	54,351
0047	Administrative Assistant II	014	1.0	40,065		
0046	Administrative Assistant I	012	1.0	34,063	1.0	34,033
1722	Associate Director Of Nursing Service	NS4	1.0	98,730	1.0	100,294
1957	Divisional Nursing Director	NS3	1.0	71,775	1.0	86,323
			23.0	1,899,605	24.0	2,178,432
02 MANAGED CARE						
01 ADMINISTRATION - 8900539						
2183	Executive Director Of Managed Care	024	1.0	138,907	1.0	145,228
0283	Management Analyst IV	020	1.0	64,200	1.0	67,122
0050	Administrative Assistant IV	018	1.0	47,360		
0047	Administrative Assistant II	014	1.0	30,959	1.0	34,033
			4.0	281,426	3.0	246,383
03 RESEARCH DEVELOPMENT						
01 RESEARCH DEVELOPMENT - 8900540						
1708	Associate Administrator	024	1.0	87,647	1.0	91,635
1866	Scientific Officer II	022	1.0	62,669	1.0	71,964
0048	Administrative Assistant III	016	1.0	43,117	1.0	47,171
0047	Administrative Assistant II	014	1.0	40,065	1.0	42,306
			4.0	233,498	4.0	253,076
04 CORPORATE COMPLIANCE						
01 ADMINISTRATION - 8900541						
1708	Associate Administrator	024	2.0	161,137	2.0	168,468
0111	Director Of Financial Control II	021			1.0	56,922
0283	Management Analyst IV	020	1.0	49,542	1.0	51,795
0050	Administrative Assistant IV	018	1.0	41,132	1.0	45,078
2107	Utilization Review Manager	018	1.0	41,132		
			5.0	292,943	5.0	322,263
GRAND TOTAL			36.0	$2,707,472	36.0	$3,000,154
TURNOVER ADJUSTMENT				(81,224)		(90,004)
OPERATING FUNDS			36.0	$2,626,248	36.0	$2,910,150

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

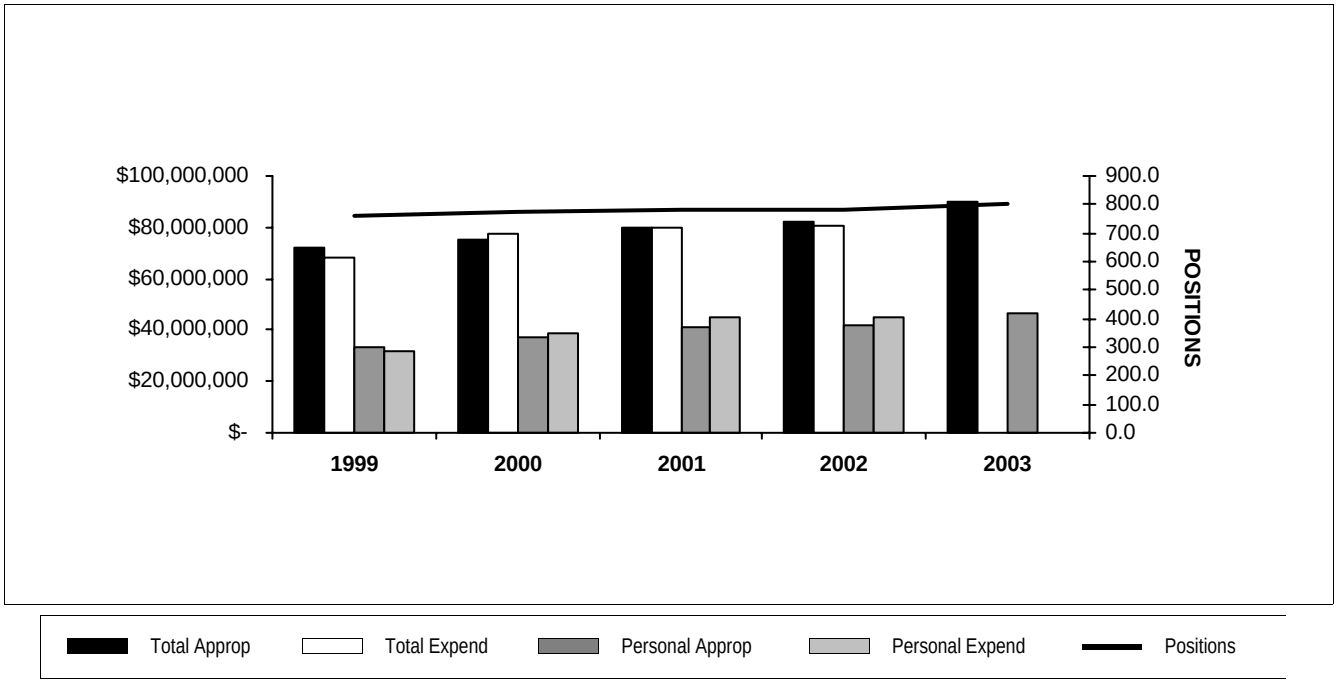
Department 890 Bureau of Health

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	2,423,060.77	2,630,642	2,910,150	279,508
119 / 501190 Scheduled Salary Adjustment		13,559	13,570	11
120 / 501210 Overtime Compensation	(0.64)			
124 / 501250 Employee Health Insurance Allotment	800.00	800	800	
135 / 501380 Salaries and Wages of ERI Employees			(4,664)	(4,664)
136 / 501400 Differential Pay	(47.00)			
170 / 501510 Mandatory Medicare Costs	28,405.84	32,901	34,704	1,803
175 / 501590 Life Insurance Program	7,604.84	10,207	10,500	293
176 / 501610 Health Insurance	195,869.70	164,999	245,350	80,351
177 / 501640 Dental Insurance Plan	6,314.65	7,280	7,565	285
179 / 501690 Vision Care Insurance	3,375.08	5,077	5,148	71
182 / 501750 Employee Tuition Refund		250	250	
185 / 501810 Professional and Technical Membership Fees	2,135.00	18,200	18,200	
186 / 501860 Training Programs for Staff Personnel	9,065.11	9,300	4,650	(4,650)
190 / 501970 Transportation and Other Travel Expenses for Employees	4,320.44	18,467	18,467	
TOTAL PERSONAL SERVICES	**$2,680,903.79**	**$2,911,682**	**$3,264,690**	**353,008**
CONTRACTUAL SERVICES				
228 / 520280 Delivery Services	501.50	2,500	2,500	
240 / 520490 Printing and Publishing	18,668.62	36,236	36,236	
260 / 520830 Professional and Managerial Services	305,233.10	308,099	167,636	(140,463)
TOTAL CONTRACTUAL SERVICES	**$324,403.22**	**$346,835**	**$206,372**	**(140,463)**
SUPPLIES AND MATERIALS				
310 / 530010 Food Supplies	639.57	7,000	7,000	
350 / 530600 Office Supplies	19,005.49	22,424	22,424	
353 / 530640 Books, Periodicals, Publications and Data Services	8,020.44	7,791	7,791	
353 / 530675 County Wide Lexis-Nexis Contract			624	624
355 / 530700 Photographic and Reproduction Supplies	876.00	5,000	5,000	
388 / 531650 Computer Operation Supplies	3,971.15	8,700	8,700	
390 / 531680 Supplies and Materials Not Otherwise Classified	8.80	500	500	
TOTAL SUPPLIES AND MATERIALS	**$32,521.45**	**$51,415**	**$52,039**	**624**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	240.00	18,520	18,520	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software		2,200	2,200	
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified		1,500	1,500	
TOTAL OPERATION AND MAINTENANCE	**$240.00**	**$22,220**	**$22,220**	
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	186.50	2,000	2,000	
TOTAL RENTAL AND LEASING	**$186.50**	**$2,000**	**$2,000**	
CONTINGENCY				
880 / 580220 Institutional Memberships & Fees		10,000	10,000	
TOTAL CONTINGENCY		**$10,000**	**$10,000**	
TOTAL OPERATING FUND	**$3,038,254.96**	**$3,344,152**	**$3,557,321**	**213,169**

Capital Equipment Request - 71700890

530 / 560510.8300 Office Furnishings and Equipment	10,883.75		9,000	9,000
579 / 560450.8300 Computer Equipment	3,129.95		3,960	3,960
TOTAL CAPITAL EQUIPMENT REQUEST	**$14,013.70**		**$12,960**	**12,960**

891 PROVIDENT HOSPITAL OF COOK COUNTY
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	72,463,366	68,568,228	760.4	33,164,185	31,668,566
2000	75,415,627	77,297,116	773.4	37,171,697	39,011,752
2001	79,555,555	80,059,423	783.4	41,201,439	44,852,174
2002	82,321,362	80,366,264	779.0	41,839,609	44,912,283
2003	89,557,303		800.2	46,766,032	

STATISTICS

CRITERIA		1999	2000	2001	2002	2003 Est.
Patient Days		26,091	26,023	27,394	26,130	28,836
Admissions		5,578	5,948	6,010	5,637	6,264
Avg. Length of Stay		5	4	5	5	5
Emergency Room Visits		57,364	57,449	57,444	54,403	51,037
Procedures Performed		362,512	362,797	399,597	332,851	368,210
Revenue:	Medicare	11,079,931	9,077,808	11,872,105	8,000,743	9,451,684
	Third Party	2,685,304	2,460,087	2,227,663	2,041,079	3,132,489
	Public Assistance	30,668,104	35,494,221	36,074,802	42,277,967	40,811,026
	Intergovernmental Transfer	7,206,894	13,537,900	12,635,003	12,646,900	26,851,721
	Miscellaneous	409,272	423,633	315,974	211,186	200,000
	Total	52,049,505	60,993,649	63,125,547	65,177,875	80,446,920

DEPARTMENT MEASURABLE GOALS

Department: 891 Provident Hospital of Cook County

Measurable Goal Number: 891B- 98 By 2002, increase O/B deliveries by 33.8% as compared with 1999, through reorganization and expansion of Obstetric and Gynecology services.**

Major Goal Number: 14		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	FTE physicians and certified nurse midwives Total physician and certified nurse midwife hrs. divided by 26 pay periods.	9	9	19	14	14.3	13	13
Outputs								
Demand	*	*	*	*	*	*	*	*
Work Load	Cumulative number of infant deliveries Number of infant deliveries documented in patient charts.	912	912	880	782	779	810	828
Efficiencies	Number of infant deliveries per designated staff Number of infants delivered divided by the total number of designated staff.	101	101	46	56	54.4	61	64
Formula								
Effectiveness	Percent of increase in infant deliveries from BASE year Total number of infant deliveries in the current year divided by the base year.	6.9%	8.7%	96.8%	(14.3%)	-58.3%	88.8%	94.1%
Formula								

** To be determined by department*
*** Goal amended for FY 2002 at department request.*

Measurable Goal Number: 891C- 02 Increase the number of Emergerncy Room Visits with a goal of reaching 60,000 by the end of FY2003

Major Goal Number: 14		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Number of full-time staff equivalents (FTE) Total unit staff hour divided by the number of pay periods times eighty					70.8	68	68
Outputs								
Demand	Emergency Room Visits Total Emergency Room Visits per year treated.					52,325	60,000	60,000
Work Load	Number of Emergency Room visits projected to be treated The number of Emergency Room visits anticipated as facility is staffed and ready to service the needs of Provident's local community at the highest level of patient care.					60,000	60,000	60,000
Efficiencies	FTE per Patient Visit The average Emergency Room visits per day divided by the number of FTEs; this figure reflects the degree to which Provident is expected to be able to meet the health care needs of the local community at the highest level of patient care.					2.1	2.4	2.4
Formula	Average daily visits divided by FTEs							
Effectiveness	Percent of Emergency Room Visits Total number of Emergency Room visits in the current year divided by the number established as the goal.					87%	100%	100%
Formula	The number of Emergency Room visits divided by 60,000							

PERSONAL SERVICES - SUMMARY BY GRADE

Department 891 Provident Hospital of Cook County

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
	7.0	$256,320	7.0	$270,811
	1.0	$49,787		
024	8.0	$811,055	7.0	$737,786
023	9.0	$695,680	11.0	$872,719
022	8.0	$553,844	12.0	$852,618
021	11.0	$698,146	10.0	$689,728
020	19.0	$1,116,292	19.0	$1,164,707
019	6.0	$325,165	5.0	$295,518
018	28.0	$1,404,443	29.0	$1,537,857
017	10.0	$446,811	9.0	$439,760
016	33.0	$1,404,548	44.0	$1,970,604
015	24.0	$924,739	14.0	$568,325
014	27.0	$997,953	28.0	$1,101,013
013	31.0	$1,079,299	30.0	$1,090,110
012	14.0	$448,805	14.0	$474,916
011	13.0	$405,194	13.0	$428,174
010	9.0	$241,637	13.0	$369,146
009	20.0	$540,949	19.0	$527,737
PN2	25.0	$888,775	25.0	$878,790
FF	6.0	$440,673	6.0	$482,711
FE	7.0	$559,505	4.0	$304,076
FC	11.0	$692,851	11.0	$735,324
FB	30.0	$1,936,161	30.0	$1,939,130
FA	152.0	$8,502,862	153.0	$8,618,197
NS4	3.0	$275,394	3.0	$290,863
NS3	3.0	$252,928	3.0	$269,233
NS2	5.0	$366,936	5.0	$387,683
NS1	12.0	$811,371	12.0	$911,404
K12	9.0	$1,980,828	12.0	$2,861,068
K11	10.0	$1,985,882	14.2	$2,911,487
K10	17.0	$3,192,261	19.0	$3,672,199
K9	4.0	$637,400	6.0	$1,014,783
K8	1.0	$166,858	2.0	$348,904
K7	1.0	$148,246	1.0	$162,238
K6	11.0	$1,540,834	13.0	$1,879,452
K5	1.0	$131,775	2.0	$256,926
K4			2.0	$251,094
CK	6.0	$180,418	6.0	$181,158
CG	3.0	$81,546	3.0	$81,546
CF	37.0	$981,810	38.0	$1,014,018
CE	43.0	$1,104,478	42.0	$1,098,479
CD	32.0	$784,893	33.0	$820,302
CC	25.0	$625,485	22.0	$555,922
PD	2.0	$110,028	2.0	$150,006
PC	8.0	$576,115	9.0	$650,002
MT2	2.0	$103,972	2.0	$108,702
MT1	14.0	$603,252	15.0	$671,716
X	21.0	$1,282,659	21.0	$1,313,464
GRAND TOTAL	779.0	$43,346,863	800.2	$48,212,406
TURNOVER ADJUSTMENT		(1,507,254)		(1,446,374)
OPERATING FUNDS	779.0	$41,839,609	800.2	$46,766,032

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 891 Provident Hospital of Cook County

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 GENERAL ADMINISTRATION - 8910469						
2002	Chief Operating Officer	024	1.0	137,231	1.0	143,475
0051	Administrative Assistant V	020	1.0	45,731	1.0	51,797
0050	Administrative Assistant IV	018	1.0	47,360	1.0	54,351
0047	Administrative Assistant II	014	1.0	30,959	1.0	32,367
			4.0	261,281	4.0	281,990
02 HUMAN RESOURCES - 8910470						
1708	Associate Administrator	024	1.0	87,120	1.0	91,086
0723	Personnel Administrator	021	1.0	68,834	1.0	71,964
0716	Personnel Analyst IV	019	2.0	102,171	1.0	59,649
0050	Administrative Assistant IV	018	1.0	51,986	1.0	55,466
1509	Employee Assistance Counselor	018	1.0	49,542	1.0	54,351
0705	Personnel Analyst III	017	1.0	46,378	1.0	48,487
0047	Administrative Assistant II	014	1.0	35,781	1.0	39,184
0936	Stenographer V	013	1.0	28,840	1.0	31,641
			9.0	470,652	8.0	451,828
03 PUBLIC AFFAIRS/COMMUNITY SERVICES - 8910471						
0850	Public Information Director	023	1.0	79,259	1.0	82,866
1816	Physician Assistant I	022	1.0	59,748	1.0	65,520
0051	Administrative Assistant V	020	1.0	49,542	1.0	54,351
1993	Volunteer Director III	018	1.0	49,542	1.0	43,004
0048	Administrative Assistant III	016	1.0	41,132	1.0	45,078
			5.0	279,223	5.0	290,819
04 EMPLOYEE HEALTH SERVICE - 8910472						
0047	Administrative Assistant II	014	1.0	35,781	1.0	39,184
1941	Clinical Nurse I	FA	1.0	64,641	1.0	64,641
1652	Attending Physician Senior 6	K6	1.0	137,097	1.0	150,035
			3.0	237,519	3.0	253,860
02 FINANCE DIVISION						
01 FINANCE ADMINISTRATION - 8910473						
1708	Associate Administrator	024	1.0	98,417	1.0	102,896
0050	Administrative Assistant IV	018	1.0	51,986	1.0	54,351
			2.0	150,403	2.0	157,247
02 PATIENT ACCOUNTING SERVICES - 8910474						
0112	Director Of Financial Control III	023	1.0	79,259	1.0	65,520
1113	Systems Analyst IV	021	1.0	48,258	1.0	56,922
0048	Administrative Assistant III	016	1.0	45,118	2.0	84,580
1518	Caseworker (MANG Unit)	016	3.0	130,422	3.0	137,344
			6.0	303,057	7.0	344,366
03 BILLING SERVICES - 8910475						
0251	Business Manager I	018	1.0	51,986	1.0	54,351
0919	Business Office Supervisor	013	1.0	34,845	1.0	36,430
0907	Clerk V	011	1.0	30,264	1.0	33,247
0911	Senior Clerk	009	2.0	53,850	2.0	56,300
			5.0	170,945	5.0	180,328
04 COLLECTION SERVICES - 8910476						
0251	Business Manager I	018	1.0	41,132	1.0	43,002
0916	Credit Counselor	013	1.0	36,588	1.0	38,254

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 891 Provident Hospital of Cook County

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
0907	Clerk V	011	1.0	31,802	1.0	33,247
0182	Collector	010	1.0	29,543	2.0	55,387
0911	Senior Clerk	009	3.0	80,148	3.0	85,106
			7.0	219,213	8.0	254,996
05	**ADMITTING - 8910477**					
0110	Director Of Financial Control I	020	1.0	57,053	1.0	59,649
0916	Credit Counselor	013	1.0	33,330	1.0	36,430
0919	Business Office Supervisor	013	1.0	34,845	1.0	30,152
0046	Administrative Assistant I	012	1.0	32,552	1.0	34,033
0907	Clerk V	011	9.0	280,430	9.0	296,128
0911	Senior Clerk	009	3.0	81,402	3.0	85,106
			16.0	519,612	16.0	541,498
07	**GENERAL ACCOUNTING - 8910479**					
0112	Director Of Financial Control III	023	1.0	79,259	1.0	84,091
0145	Accountant V	019	1.0	57,053	1.0	59,649
0246	Payroll Division Supervisor III	018	1.0	53,051	1.0	55,992
0143	Accountant III	015	2.0	85,297	2.0	88,292
0142	Accountant II	013	3.0	111,220	3.0	116,658
0907	Clerk V	011	1.0	32,434	1.0	33,911
			9.0	418,314	9.0	438,593
08	**COST REIMBURSEMENT - 8910480**					
0112	Director Of Financial Control III	023	1.0	68,834	1.0	71,964
0145	Accountant V	019	1.0	57,053	1.0	59,649
0050	Administrative Assistant IV	018	1.0	51,986	1.0	54,351
			3.0	177,873	3.0	185,964
09	**BUDGET/EXPENDITURE CONTROL - 8910481**					
0110	Director Of Financial Control I	020	1.0	51,986	1.0	56,922
0144	Accountant IV	017	1.0	38,397		
0143	Accountant III	015	1.0	42,224	1.0	44,146
0907	Clerk V	011	1.0	30,264	1.0	31,641
			4.0	162,871	3.0	132,709
10	**INFORMATION SERVICES - 8910482**					
2168	Director Of Information Systems	024	1.0	87,278	1.0	91,681
1114	Systems Analyst V	023	1.0	79,259	2.0	161,805
1711	Management Analyst V	022	1.0	72,033	1.0	78,936
1113	Systems Analyst IV	021	1.0	54,444		
1868	Technical Manager	021	1.0	65,639	1.0	71,964
0048	Administrative Assistant III	016	1.0	43,117	1.0	45,078
0281	Management Analyst II	016	1.0	45,118	1.0	47,171
0956	Management Analyst I	014	3.0	111,608	3.0	119,495
1101	Computer Operator I	012	1.0	29,543	1.0	32,367
			11.0	588,039	11.0	648,497
12	**HEALTH INFORMATION SERVICES - 8910483**					
2012	Director Of Medical Records Library II	023	1.0	72,033	1.0	78,936
2013	Director Of Medical Records Library I	021	1.0	57,053	1.0	62,467
0048	Administrative Assistant III	016	1.0	45,118	1.0	47,171
2009	Medical Records Supervisor II	015	3.0	126,672	3.0	132,438
0269	Statistician II	014			1.0	39,186
2011	Medical Records Technician Senior	014	5.0	196,280	5.0	205,215
0936	Stenographer V	013	5.0	173,368	5.0	184,460

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 891 Provident Hospital of Cook County

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
0911	Senior Clerk	009	3.0	76,982	3.0	81,524
			19.0	747,506	20.0	831,397
03 PROFESSIONAL AFFAIRS						
01 PROFESSIONAL AFFAIRS ADMINISTRATION - 8910484						
1708	Associate Administrator	024	1.0	105,795		
0050	Administrative Assistant IV	018	1.0	51,986	1.0	54,351
			2.0	157,781	1.0	54,351
02 FOOD/NUTRITIONAL SERVICES - 8910485						
2132	Food Service Worker	CC	17.0	427,171	14.0	353,593
2123	Cook	CK	6.0	180,418	6.0	181,158
			23.0	607,589	20.0	534,751
08 CARDIAC DIAGNOSTICS - 8910486						
1843	Medical Technologist I	014	1.0	39,256	1.0	41,043
1844	Medical Technologist II	MT1	1.0	45,118	1.0	47,171
1845	Medical Technologist III	MT2	1.0	51,986	1.0	54,351
			3.0	136,360	3.0	142,565
09 RESPIRATORY THERAPY - 8910487						
1986	Director Of Respiratory Therapy	022	1.0	75,502	1.0	78,936
1985	Respiratory Therapy Supervisor	018	2.0	103,972	2.0	108,702
2036	Respiratory Therapist	016	12.0	513,788	12.0	546,893
0047	Administrative Assistant II	014	1.0	39,256	1.0	41,043
0941	Clerk Typist Senior	009	1.0	27,552	1.0	28,806
			17.0	760,070	17.0	804,380
12 NUCLEAR MEDICINE - 8910488						
2081	Supervisor Of Diagnostic Radiology	017	1.0	48,668	1.0	50,884
2078	Nuclear Medicine Technician Senior	016			1.0	34,847
2078	Nuclear Medicine Technician Senior	015	1.0	33,330		
			2.0	81,998	2.0	85,731
13 RADIOLOGY - 8910489						
1687	Assistant Administrator	023	1.0	79,259	1.0	82,866
1868	Technical Manager	021	1.0	68,834	1.0	71,966
0050	Administrative Assistant IV	018	1.0	51,986	1.0	54,351
2081	Supervisor Of Diagnostic Radiology	017	3.0	141,528	3.0	150,255
2098	Ultrasound Technician	016			3.0	127,164
2141	Special Procedures Technician	016			6.0	278,857
2098	Ultrasound Technician	015	3.0	110,018		
2141	Special Procedures Technician	015	6.0	241,887		
2097	C A T Technologist	016	2.0	90,236	2.0	94,342
2077	Radiologic Technician Senior	015	8.0	285,311	8.0	303,449
0941	Clerk Typist Senior	009	1.0	27,552	1.0	28,806
2195	X-ray Technician Aide (Prov)	CF	5.0	134,080	5.0	134,080
0927	Administrative Aide (CCU)	CE	1.0	26,456	1.0	27,660
1968	Scheduler/Dispatcher	CE	2.0	52,259	2.0	52,912
			34.0	1,309,406	34.0	1,406,708
16 PHARMACY - 8910490						
2051	Pharmacy Technician (As Required Not To Exceed)		7.0	256,320	7.0	270,811
1878	Pharmacist	PC	8.0	576,115	9.0	650,002
1846	Clinical Pharmacist	PD	2.0	110,028	2.0	150,006
			17.0	942,463	18.0	1,070,819

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Department 891 Provident Hospital of Cook County

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
17 CLINICAL LABS - 8910491						
1687	Assistant Administrator	023	1.0	79,259	1.0	82,866
1444	Chemist III	020	4.0	242,451	4.0	256,209
0050	Administrative Assistant IV	018	1.0	41,132	1.0	45,078
1843	Medical Technologist I	014	3.0	117,768	3.0	123,129
1842	Medical Laboratory Technician III	013	10.0	357,813	8.0	299,419
1841	Medical Laboratory Technician II	010	5.0	126,771	8.0	223,836
1840	Medical Laboratory Technician I	009	1.0	28,336		
1844	Medical Technologist II	MT1	13.0	558,134	13.0	587,136
1845	Medical Technologist III	MT2	1.0	51,986	1.0	54,351
			39.0	1,603,650	39.0	1,672,024
18 ANATOMICAL LABS - 8910492						
1444	Chemist III	020	1.0	62,669	1.0	65,520
2047	Cytotechnologist II	020	2.0	109,290	1.0	56,922
1842	Medical Laboratory Technician III	013	1.0	28,840	1.0	31,641
1844	Medical Technologist II	MT1			1.0	37,409
			4.0	200,799	4.0	191,492
19 BLOOD BANK - 8910493						
1848	Blood Bank Supervisor	020	1.0	62,669	1.0	54,351
1843	Medical Technologist I	014	2.0	70,215	2.0	73,410
1842	Medical Laboratory Technician III	013	2.0	71,006	2.0	73,864
			5.0	203,890	5.0	201,625
04 QUALITY SERVICES						
01 QUALITY SERVICES ADMINISTRATION - 8910494						
1708	Associate Administrator	024	1.0	93,551	1.0	97,808
1707	Director Of Quality Assurance-OFH	023			1.0	78,939
0048	Administrative Assistant III	016	1.0	37,480	1.0	41,043
			2.0	131,031	3.0	217,790
03 RISK MANAGEMENT - 8910495						
2179	Risk Manager	020	1.0	63,586	1.0	65,520
			1.0	63,586	1.0	65,520
04 QUALITY ASSURANCE - 8910496						
1724	Assistant Director Of Quality Assurance	021	2.0	137,668	2.0	143,928
0048	Administrative Assistant III	016	1.0	41,132	1.0	43,002
			3.0	178,800	3.0	186,930
09 UTILIZATION REVIEW - 8910497						
0051	Administrative Assistant V	020	1.0	62,669	1.0	65,520
1941	Clinical Nurse I	FA	1.0	64,641	1.0	64,641
			2.0	127,310	2.0	130,161
11 SOCIAL SERVICES - 8910498						
1529	Director Of Medical Social Service I	021	1.0	68,834	1.0	71,964
1524	Medical Social Worker III	017	3.0	133,443	3.0	147,972
0047	Administrative Assistant II	014	1.0	39,256	1.0	41,043
			5.0	241,533	5.0	260,979
05 MEDICAL STAFF SERVICES						
01 MEDICAL SERVICES ADMINISTRATION - 8910499						
1727	Medical Director II-Chief Of Staff	K12	1.0	211,275	1.0	220,890
0253	Business Manager III	022	1.0	59,748		
0050	Administrative Assistant IV	018	2.0	103,972	1.0	54,351

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 891 Provident Hospital of Cook County

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
0844	Librarian IV	017	1.0	38,397		
0048	Administrative Assistant III	016	2.0	73,261		
			7.0	486,653	2.0	275,241
02	**CRITICAL CARE - MEDICAL STAFF - 8910500**					
1390	Medical Department Chairman Critical Care	K12	1.0	209,301	1.0	218,831
0047	Administrative Assistant II	014	1.0	39,256	1.0	41,043
1656	Attending Physician Senior 10	K10	4.0	752,628	5.0	960,794
			6.0	1,001,185	7.0	1,220,668
03	**MEDICINE - MEDICAL STAFF - 8910501**					
1773	Medical Department Chairman-Internal Medicine	K12	1.0	194,127	1.0	182,050
0936	Stenographer V	013	2.0	66,156	2.0	69,895
1757	Physician Internal Medicine	K6			1.0	124,553
1656	Attending Physician Senior 10	K10			1.0	173,044
1654	Attending Physician Senior 8	K8			1.0	174,452
1652	Attending Physician Senior 6	K6	9.0	1,260,231	10.0	1,454,829
			12.0	1,520,514	16.0	2,178,823
04	**SURGICAL - MEDICAL STAFF - 8910502**					
1649	Medical Division Chairman 12	K12			1.0	224,792
1658	Attending Physician Senior 12	K12			1.0	260,348
1780	Medical Department Chairman-Surgery	K12			1.0	277,071
1816	Physician Assistant I	022			3.0	196,900
0050	Administrative Assistant IV	018	1.0	51,986	1.0	54,351
2191	Surgical Assistant	018	3.0	153,514	3.0	160,497
0936	Stenographer V	013			1.0	30,152
1641	Attending Physician 11	K11			3.2	622,588
1639	Attending Physician 9	K9			2.0	324,868
			4.0	205,500	16.2	2,151,567
06	**OB/GYNE MEDICAL STAFF - 8910503**					
1802	Medical Department Chairman-Maternal Fetal Medicine	K12	1.0	229,765	1.0	238,689
0050	Administrative Assistant IV	018	1.0	47,360	1.0	54,351
3992	APN-Certified Registered Nurse Midwife	FF	3.0	244,899	3.0	249,633
1959	Nurse Midwife Supervisor	NS3	1.0	89,988	1.0	94,083
1947	Nurse Midwife	FF	3.0	195,774	3.0	233,078
1641	Attending Physician 11	K11	2.0	396,985	2.0	424,049
1657	Attending Physician Senior 11	K11			1.0	188,979
1640	Attending Physician 10	K10	1.0	190,293	1.0	176,867
1656	Attending Physician Senior 10	K10	2.0	380,586	2.0	397,900
			14.0	1,775,650	15.0	2,057,629
07	**FAMILY PRACTICE - MEDICAL STAFF - 8910504**					
0050	Administrative Assistant IV	018	1.0	47,360	1.0	51,795
0936	Stenographer V	013	1.0	37,316	1.0	38,254
1635	Attending Physician 5	K5			1.0	119,155
			2.0	84,676	3.0	209,204
08	**PEDIATRIC - MEDICAL STAFF - 8910505**					
0050	Administrative Assistant IV	018	1.0	51,986	1.0	54,351
1646	Medical Division Chairman 9	K9	1.0	170,581	1.0	178,342
1654	Attending Physician Senior 8	K8	1.0	166,858	1.0	174,452
1760	Physician Senior-Pediatrics	K4			2.0	251,094
			3.0	389,425	5.0	658,239

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JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
09 EMERGENCY - MEDICAL STAFF - 8910506						
1769	Medical Department Chairman Emergency Medicine	K12	1.0	259,202	1.0	270,995
0050	Administrative Assistant IV	018	1.0	45,118	1.0	51,795
1648	Medical Division Chairman 11	K11	1.0	198,509	1.0	216,508
1656	Attending Physician Senior 10	K10	10.0	1,868,754	10.0	1,963,594
1655	Attending Physician Senior 9	K9	1.0	170,581	1.0	154,859
			14.0	2,542,164	14.0	2,657,751
10 ANESTHESIOLOGY - MEDICAL STAFF - 8910507						
1771	Medical Department Chairman-Anesthesiology	K12	1.0	275,000	1.0	287,511
0050	Administrative Assistant IV	018	1.0	51,986	1.0	54,351
1911	Anesthesia Technician	012	1.0	32,552	1.0	34,033
1641	Attending Physician 11	K11	4.0	794,003	4.0	828,570
1639	Attending Physician 9	K9	2.0	296,238	2.0	356,714
			9.0	1,449,779	9.0	1,561,179
11 PATHOLOGY - MEDICAL STAFF - 8910508						
1735	Medical Department Chairman-Pathology	K12	1.0	194,058	1.0	202,888
1651	Attending Physician Senior 5	K5	1.0	131,775	1.0	137,771
			2.0	325,833	2.0	340,659
12 RADIOLOGY - MEDICAL STAFF - 8910509						
1779	Medical Department Chairman-Radiology	K12	1.0	241,242	1.0	252,221
1787	Medical Division Chairman-radiology	K11	3.0	596,385	3.0	630,793
			4.0	837,627	4.0	883,014
13 MEDICAL LIBRARY SERVICES - 8912040						
0844	Librarian IV	017			1.0	42,162
					1.0	42,162
14 CREDENTIALING - 8912041						
0253	Business Manager III	022			1.0	62,467
0050	Administrative Assistant IV	018			2.0	109,817
0048	Administrative Assistant III	016			2.0	80,227
					5.0	252,511
23 MEDICAL SUB-SPECIALTIES - 8910510						
1649	Medical Division Chairman 12	K12	1.0	166,858	1.0	224,782
0050	Administrative Assistant IV	018	1.0	51,986	1.0	54,351
1957	Divisional Nursing Director	NS3	1.0	82,566	1.0	88,827
1956	Assistant Divisional Nursing Director	NS2	1.0	67,313	1.0	72,266
1644	Medical Division Chairman 7	K7	1.0	148,246	1.0	162,238
1652	Attending Physician Senior 6	K6	1.0	143,506	1.0	150,035
			6.0	660,475	6.0	752,499
06 NURSING DIVISION						
01 NURSING SERVICE ADMINISTRATION - 8910511						
1708	Associate Administrator	024	1.0	105,603	1.0	110,409
0051	Administrative Assistant V	020	1.0	62,669	1.0	65,520
0050	Administrative Assistant IV	018	1.0	49,542	1.0	51,795
1050	Patient Service Coordinator	014	1.0	35,781	1.0	39,184
0936	Stenographer V	013	1.0	31,802	1.0	36,430
1722	Associate Director Of Nursing Service	NS4	2.0	182,276	2.0	190,569
1950	Nurse Coordinator	NS1	1.0	56,656	1.0	77,901
1956	Assistant Divisional Nursing Director	NS2	4.0	299,623	4.0	315,417
			12.0	823,952	12.0	887,225

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JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
03 EMERGENCY ROOM NURSING - 8910512						
0051	Administrative Assistant V	020	1.0	62,669	1.0	65,520
1050	Patient Service Coordinator	014	2.0	66,615	2.0	71,442
1957	Divisional Nursing Director	NS3	1.0	80,374	1.0	86,323
1941	Clinical Nurse I	FA	28.0	1,590,918	32.0	1,767,294
1942	Clinical Nurse II	FB	4.0	271,084	4.0	250,132
1943	Nurse Clinician	FC	2.0	128,697	1.0	71,205
1966	Licensed Practical Nurse II	PN2	5.0	176,547	3.0	112,289
1950	Nurse Coordinator	NS1	4.0	268,557	4.0	299,443
0901	Ward Clerk (Provident)	CE	6.0	152,710	8.0	205,733
1961	Attendant Patient Care	CD	7.0	169,381	8.0	196,820
			60.0	2,967,552	64.0	3,126,201
04 PREOPERATIVE NURSING - 8910513						
0048	Administrative Assistant III	016	1.0	45,118	1.0	47,171
1964	Operating Room Technician	012	3.0	95,052	3.0	100,727
1941	Clinical Nurse I	FA	8.0	446,184	7.0	414,776
1942	Clinical Nurse II	FB	2.0	135,542	2.0	135,542
1943	Nurse Clinician	FC	1.0	71,205	1.0	71,205
1950	Nurse Coordinator	NS1	1.0	74,510	1.0	77,901
0901	Ward Clerk (Provident)	CE			2.0	54,116
1961	Attendant Patient Care	CD	1.0	24,180	1.0	24,180
			17.0	891,791	18.0	925,618
05 LABOR AND DELIVERY ROOMS - 8910514						
1941	Clinical Nurse I	FA	13.0	734,496	12.0	718,755
1942	Clinical Nurse II	FB	3.0	180,323	3.0	192,549
1943	Nurse Clinician	FC	1.0	63,339	1.0	67,155
1950	Nurse Coordinator	NS1	1.0	73,042	1.0	77,901
0901	Ward Clerk (Provident)	CE	2.0	51,352	4.0	104,815
			20.0	1,102,552	21.0	1,161,175
06 STAFF AND PATIENT RESOURCES - 8910515						
0048	Administrative Assistant III	016	1.0	43,117	1.0	45,078
1722	Associate Director Of Nursing Service	NS4	1.0	93,118	1.0	100,294
1942	Clinical Nurse II	FB	2.0	135,542	2.0	135,542
1943	Nurse Clinician	FC	1.0	55,688	1.0	58,222
1982	Master Instructor	FE	7.0	559,505	4.0	304,076
			12.0	886,970	9.0	643,212
07 PATIENT SUPPORT SERVICES - 8910516						
0051	Administrative Assistant V	020	1.0	57,053	1.0	62,467
1967	Transporter CCH	CC	8.0	198,314	8.0	202,329
1968	Scheduler/Dispatcher	CE	1.0	26,456	1.0	26,456
			10.0	281,823	10.0	291,252
08 ANTE PARTUM/POST PARTUM - 8910517						
1941	Clinical Nurse I	FA	8.0	474,457	8.0	477,226
1942	Clinical Nurse II	FB	3.0	203,313	3.0	199,467
1943	Nurse Clinician	FC	1.0	71,205	1.0	71,205
1966	Licensed Practical Nurse II	PN2	3.0	112,612	3.0	108,701
1950	Nurse Coordinator	NS1	1.0	56,656	1.0	74,152
0901	Ward Clerk (Provident)	CE	2.0	51,866	1.0	25,589
1961	Attendant Patient Care	CD	2.0	50,640	2.0	50,640
			20.0	1,020,749	19.0	1,006,980

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JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
09 NEWBORN NURSERY - 8910518						
1050	Patient Service Coordinator	014	1.0	32,552	1.0	37,409
1941	Clinical Nurse I	FA	8.0	480,317	8.0	485,607
1942	Clinical Nurse II	FB	1.0	63,925	1.0	67,771
1966	Licensed Practical Nurse II	PN2	1.0	34,083	1.0	35,107
0901	Ward Clerk (Provident)	CE	1.0	26,456		
			12.0	637,333	11.0	625,894
13 RECOVERY ROOM - 8910521						
1941	Clinical Nurse I	FA	2.0	129,282	4.0	224,981
1942	Clinical Nurse II	FB	2.0	135,542	2.0	135,542
1943	Nurse Clinician	FC	1.0	71,205	1.0	71,205
0901	Ward Clerk (Provident)	CE	3.0	77,808	1.0	26,456
			8.0	413,837	8.0	458,184
14 CENTRAL NURSING EQUIPMENT SERVICES - 8910522						
0252	Business Manager II	020	1.0	62,669	1.0	65,520
1220	Inventory Control Technician	014	2.0	75,037	2.0	80,227
0927	Administrative Aide (CCU)	CE	3.0	76,462	3.0	79,899
			6.0	214,168	6.0	225,646
15 MEDICAL UNIT - 8W - 8910523						
1952	Clinical Nurse I (As Required)		1.0	49,787		
2086	Electrocardiogram Technician	010	3.0	85,323	3.0	89,923
1941	Clinical Nurse I	FA	23.0	1,143,466	23.0	1,176,743
1942	Clinical Nurse II	FB	4.0	248,138	3.0	184,847
1966	Licensed Practical Nurse II	PN2	5.0	179,682	4.0	132,773
1950	Nurse Coordinator	NS1	1.0	74,510	1.0	77,901
0901	Ward Clerk (Provident)	CE	4.0	97,904	4.0	101,841
1968	Scheduler/Dispatcher	CE	1.0	25,320		
1961	Attendant Patient Care	CD	8.0	196,196	6.0	149,733
			50.0	2,100,326	44.0	1,913,761
16 MEDICAL UNIT - 8E - 8910524						
1941	Clinical Nurse I	FA	18.0	981,523	15.0	826,924
1942	Clinical Nurse II	FB	2.0	120,578	2.0	127,850
1943	Nurse Clinician	FC	1.0	47,637	1.0	61,504
1966	Licensed Practical Nurse II	PN2	6.0	213,293	7.0	253,450
1950	Nurse Coordinator	NS1	1.0	74,510	1.0	77,901
0901	Ward Clerk (Provident)	CE	4.0	105,063	4.0	105,208
1961	Attendant Patient Care	CD	7.0	173,349	5.0	123,610
			39.0	1,715,953	35.0	1,576,447
17 PEDIATRICS NURSING - 8910525						
1941	Clinical Nurse I	FA	4.0	247,654		
1942	Clinical Nurse II	FB	1.0	58,538		
1966	Licensed Practical Nurse II	PN2	4.0	135,311		
1961	Attendant Patient Care	CD	1.0	23,825		
			10.0	465,328		
18 ICU/SICU - 8910526						
1941	Clinical Nurse I	FA	38.0	2,145,283	34.0	1,959,827
1942	Clinical Nurse II	FB	4.0	271,084	4.0	271,084
1943	Nurse Clinician	FC	1.0	67,155	1.0	71,205
1950	Nurse Coordinator	NS1	1.0	66,465	1.0	74,152
0901	Ward Clerk (Provident)	CE	8.0	203,222	4.0	106,161

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JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
1961	Attendant Patient Care	CD	5.0	122,002	6.0	150,240
			57.0	2,875,211	50.0	2,632,669
20 INFUSION CENTER - 8910527						
1816	Physician Assistant I	022			1.0	62,467
1942	Clinical Nurse II	FB	2.0	112,552		
1943	Nurse Clinician	FC	2.0	116,720	3.0	192,418
1966	Licensed Practical Nurse II	PN2	1.0	37,247	1.0	39,912
1950	Nurse Coordinator	NS1	1.0	66,465		
0901	Ward Clerk (Provident)	CE	1.0	26,456	1.0	26,456
1961	Attendant Patient Care	CD	1.0	25,320	1.0	25,320
			8.0	384,760	7.0	346,573
25 MEDICAL UNIT - 6 WEST - 8912038						
1941	Clinical Nurse I	FA			8.0	436,782
1942	Clinical Nurse II	FB			3.0	171,033
1966	Licensed Practical Nurse II	PN2			5.0	156,646
1950	Nurse Coordinator	NS1			1.0	74,152
0901	Ward Clerk (Provident)	CE			2.0	50,489
1961	Attendant Patient Care	CD			4.0	99,759
					23.0	988,861
26 ORTHO-CLINIC - 8912039						
1942	Clinical Nurse II	FB			1.0	67,771
1966	Licensed Practical Nurse II	PN2			1.0	39,912
					2.0	107,683
07 FACILITY OPERATIONS						
01 FACILITY OPERATIONS ADMINISTRATION - 8910529						
2085	Director Of Plant Operations	024	1.0	96,060	1.0	100,431
0050	Administrative Assistant IV	018	1.0	51,986	1.0	54,351
			2.0	148,046	2.0	154,782
02 ENVIRONMENTAL SERVICES - 8910530						
1445	Director Of Environmental Services II	022	1.0	62,669	1.0	68,626
0252	Business Manager II	020			1.0	51,797
2420	Building Service Supervisor	012	6.0	190,980	6.0	202,532
2146	Building Service Leader	CG	3.0	81,546	3.0	81,546
2458	Building Service Worker-PROV	CF	32.0	847,730	33.0	879,938
			42.0	1,182,925	44.0	1,284,439
03 PLANT OPERATIONS - 8910531						
2451	Operating Engineer I	X	6.0	364,296	6.0	364,296
2452	Operating Engineer II	X	1.0	63,752	1.0	63,752
2453	Operating Engineer III	X	1.0	66,789	1.0	66,789
2443	Fireman	X	1.0	52,541	1.0	52,541
			9.0	547,378	9.0	547,378
04 PLANT MAINTENANCE - 8910532						
2392	Laborer	X	1.0	55,432	1.0	58,240
2317	Carpenter	X	2.0	126,756	2.0	132,996
2324	Electrician	X	2.0	131,664	2.0	135,824
2331	Machinist	X	1.0	63,669	1.0	66,394
2350	Plumber	X	1.0	70,200	1.0	72,800
2354	Painter	X	2.0	118,976	2.0	124,176
2379	Telecommunications Electrician	X	1.0	65,832	1.0	67,912

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 891 Provident Hospital of Cook County

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
0936	Stenographer V	013	1.0	33,330	1.0	36,430
2381	Motor Vehicle Driver I	X	2.0	102,752	2.0	107,744
			13.0	768,611	13.0	802,516
06 COMMUNICATIONS - 8910533						
0416	Communications Manager	021	1.0	68,834	1.0	73,033
0048	Administrative Assistant III	016	1.0	45,118	1.0	47,171
1002	Telephone Operator II	009	6.0	165,127	6.0	162,089
			8.0	279,079	8.0	282,293
07 SAFETY - 8910534						
0829	Safety Liaison	021	1.0	59,748	1.0	65,520
0048	Administrative Assistant III	016	2.0	90,236	2.0	94,342
2175	Fire Marshall	016	1.0	39,256	1.0	43,002
			4.0	189,240	4.0	202,864
08 BIOMEDICAL ENGINEERING - 8910535						
2285	Director Of Bio-Medical Engineering	022	1.0	75,502	1.0	78,936
2091	Bio-Medical Engineer	019	2.0	108,888	2.0	116,571
			3.0	184,390	3.0	195,507
20 MATERIAL SERVICES						
01 MATERIAL MANAGEMENT - 8910536						
1687	Assistant Administrator	023	1.0	79,259	1.0	82,866
0253	Business Manager III	022	1.0	72,033	1.0	78,936
0047	Administrative Assistant II	014	1.0	32,552	1.0	37,409
1234	Storekeeper IV	012	2.0	68,126	2.0	71,224
1240	Storekeeper Leadman	CE	4.0	104,688	4.0	104,688
			9.0	356,658	9.0	375,123
02 PURCHASING - 8910537						
0253	Business Manager III	022	1.0	76,609	1.0	80,894
0252	Business Manager II	020	1.0	63,586	1.0	67,122
0048	Administrative Assistant III	016	1.0	35,781	1.0	41,043
			3.0	175,976	3.0	189,059
GRAND TOTAL			779.0	$43,346,863	800.2	$48,212,406
TURNOVER ADJUSTMENT				(1,507,254)		(1,446,374)
OPERATING FUNDS			779.0	$41,839,609	800.2	$46,766,032

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 891 Provident Hospital of Cook County

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	44,912,282.68	42,808,903	46,766,032	3,957,129
119 / 501190 Scheduled Salary Adjustment		253,808	250,112	(3,696)
120 / 501210 Overtime Compensation	4,639,979.45	2,527,843	2,000,000	(527,843)
124 / 501250 Employee Health Insurance Allotment	21,600.00	42,400	24,000	(18,400)
129 / 501300 Salaries and Wages of Seasonal Work Employees		33,122	57,577	24,455
130 / 501320 Salaries and Wages of Extra Employees		193,255		(193,255)
133 / 501360 Per Diem Personnel		1,862,042	1,576,396	(285,646)
135 / 501380 Salaries and Wages of ERI Employees			(9,358)	(9,358)
136 / 501400 Differential Pay	951,025.13	900,000	847,000	(53,000)
155 / 501420 Medical Practitioners As Required		815,176	3,071,991	2,256,815
170 / 501510 Mandatory Medicare Costs	721,715.94	661,008	734,345	73,337
172 / 501540 Workers' Compensation	100,000.00	100,000	100,000	
175 / 501590 Life Insurance Program	150,585.01	165,888	181,232	15,344
176 / 501610 Health Insurance	4,575,337.09	4,362,946	5,425,683	1,062,737
177 / 501640 Dental Insurance Plan	130,572.31	171,456	179,415	7,959
178 / 501660 Unemployment Compensation	24,142.00	11,402	1,808	(9,594)
179 / 501690 Vision Care Insurance	82,417.77	119,585	122,072	2,487
182 / 501750 Employee Tuition Refund	213,673.52	223,900	120,000	(103,900)
185 / 501810 Professional and Technical Membership Fees	18,053.06	27,294	31,225	3,931
186 / 501860 Training Programs for Staff Personnel	47,785.10	95,850	25,000	(70,850)
190 / 501970 Transportation and Other Travel Expenses for Employees	12,034.80	35,000	19,000	(16,000)
TOTAL PERSONAL SERVICES	**$56,601,203.86**	**$55,410,878**	**$61,523,530**	**6,112,652**
CONTRACTUAL SERVICES				
213 / 520010 Ambulance and Patient Transportation Service	36,955.00	150,000	170,000	20,000
214 / 520030 Armored Car Service	2,700.00	3,000	3,000	
215 / 520050 Scavenger Services	80,900.08	217,900	169,900	(48,000)
219 / 520130 Transportation Not Otherwise Classified		1,500		(1,500)
220 / 520150 Communication Services	478,951.95	487,190	501,806	14,616
222 / 520190 Laundry and Linen Services	491,620.30	500,000	542,560	42,560
223 / 520210 Food Services	1,962,599.77	1,962,600	1,832,150	(130,450)
225 / 520260 Postage	57,000.00	75,000	75,000	
228 / 520280 Delivery Services	7,766.36	12,000	12,000	
232 / 520350 Boarding and Lodging of Non-Employees		100		(100)
235 / 520390 Contractual Maintenance Services	31,600.00	46,500	36,425	(10,075)
240 / 520490 Printing and Publishing	124,700.32	137,500	128,500	(9,000)
242 / 520550 Surveys, Operations and Reports	525.20	4,000	11,000	7,000
244 / 520570 Collection Services		1,500	1,939	439
245 / 520610 Advertising For Specific Purposes	59,821.87	75,000	55,000	(20,000)
246 / 520650 Imaging of Records	75,183.64	170,000	119,500	(50,500)
249 / 520670 Purchased Services Not Otherwise Classified	2,086,536.85	2,219,419	2,187,700	(31,719)
260 / 520830 Professional and Managerial Services	1,120,822.04	1,136,000	1,688,812	552,812
268 / 521030 Court Reporting, Stenographic or Transcribing Services		2,500	1,000	(1,500)
272 / 521050 Medical Consultation Services	4,621,797.06	5,633,735	4,626,137	(1,007,598)
275 / 521120 Registry Services	324,900.50	433,900	475,000	41,100
278 / 521200 Laboratory Related Services	90,475.00	130,000	120,000	(10,000)
290 / 521262 Impersonal Services Not Otherwise Classified	250.00	1,500		(1,500)
TOTAL CONTRACTUAL SERVICES	**$11,655,105.94**	**$13,400,844**	**$12,757,429**	**(643,415)**
SUPPLIES AND MATERIALS				
310 / 530010 Food Supplies		3,000	250	(2,750)
320 / 530100 Wearing Apparel	56,235.74	64,000	66,000	2,000
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	173,667.70	188,900	190,000	1,100
333 / 530270 Institutional Supplies	185,382.53	250,000	200,850	(49,150)
335 / 530490 Miscellaneous Dietary Supplies	2,250.00	7,250	10,000	2,750

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 891 Provident Hospital of Cook County

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
337 / 530560 Formula and Tube Feed Products	42,028.08	64,575	65,000	425
350 / 530600 Office Supplies	116,074.29	149,700	156,175	6,475
353 / 530640 Books, Periodicals, Publications and Data Services	87,607.12	119,352	110,080	(9,272)
355 / 530700 Photographic and Reproduction Supplies	32,381.33	58,000	58,000	
360 / 530790 Medical, Dental, and Laboratory and Supplies	756,755.44	832,794	697,118	(135,676)
361 / 530910 Pharmaceutical Supplies	3,901,278.99	4,139,817	5,084,757	944,940
362 / 531200 Surgical Supplies	2,401,157.58	2,402,800	2,385,000	(17,800)
365 / 531420 Clinical Laboratory Supplies	457,647.42	660,000	553,000	(107,000)
367 / 531500 X-ray (Radiology)Supplies	395,948.40	462,565	380,000	(82,565)
368 / 531570 Blood/Blood Derivatives	175,134.54	310,000	277,000	(33,000)
376 / 531630 Other Maintenance Supplies	49,710.89	76,000	76,000	
388 / 531650 Computer Operation Supplies	34,742.17	80,500	81,450	950
390 / 531680 Supplies and Materials Not Otherwise Classified	11,513.86	25,300	30,300	5,000
TOTAL SUPPLIES AND MATERIALS	**$8,879,516.08**	**$9,894,553**	**$10,420,980**	**526,427**
OPERATION AND MAINTENANCE				
401 / 540010 Fuel Oil/Heat	3,236.91	14,070	14,070	
402 / 540030 Water and Sewer	34,717.83	40,425	46,000	5,575
410 / 540050 Electricity	1,030,431.13	960,000	969,000	9,000
422 / 540070 Gas	415,747.46	473,217	442,000	(31,217)
440 / 540130 Maintenance and Repair of Office Equipment	84,594.00	152,125	83,744	(68,381)
440 / 540132 County Wide Photocopier Maintenance			51,125	51,125
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	78,627.50	170,846	707,230	536,384
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			83,494	83,494
442 / 540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	596,025.62	670,000	644,000	(26,000)
444 / 540250 Maintenance and Repair of Automotive Equipment	8,000.00	8,000	8,000	
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	7,630.00	18,000	15,000	(3,000)
450 / 540350 Maintenance and Repair of Plant Equipment	709,926.65	745,000	700,000	(45,000)
461 / 540370 Maintenance of Facilities		3,623		(3,623)
490 / 540430 Site Improvements	50,000.00	62,860	15,000	(47,860)
TOTAL OPERATION AND MAINTENANCE	**$3,018,937.10**	**$3,318,166**	**$3,778,663**	**460,497**
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment		39,700	10,000	(29,700)
630 / 550018 County Wide Canon Photocopier Lease			29,700	29,700
637 / 550080 Rental of Medical Equipment	55,559.40	66,000	84,000	18,000
638 / 550100 Rental of Institutional Equipment		5,000	5,000	
660 / 550130 Rental of Facilities	57,721.16	88,000	88,000	
TOTAL RENTAL AND LEASING	**$113,280.56**	**$198,700**	**$216,700**	**18,000**
CONTINGENCY				
814 / 580380 Appropriation Adjustments			760,001	760,001
880 / 580220 Institutional Memberships & Fees	98,220.76	98,221	100,000	1,779
TOTAL CONTINGENCY	**$98,220.76**	**$98,221**	**$860,001**	**761,780**
TOTAL OPERATING FUND	**$80,366,264.30**	**$82,321,362**	**$89,557,303**	**7,235,941**

Capital Equipment Request - 71700891

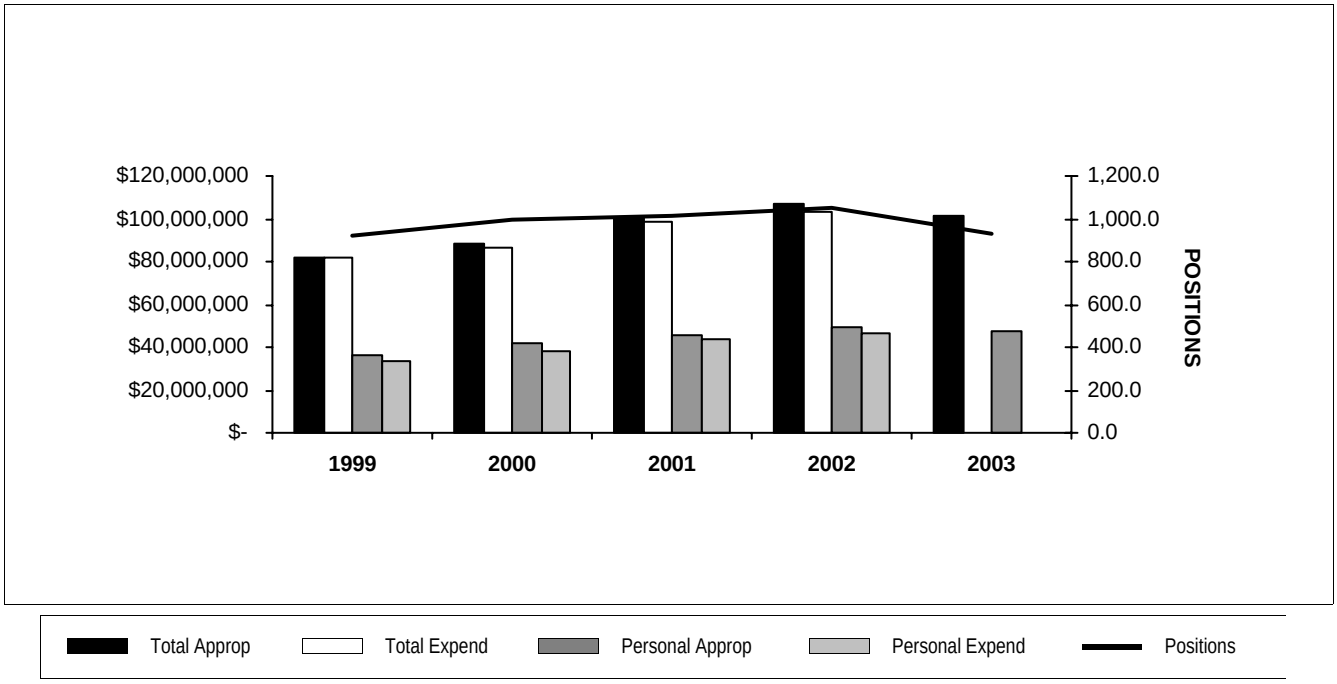
510 / 560410.8300 Fixed Plant Equipment	4,625.00		94,996	94,996
521 / 560420.8300 Institutional Equipment	85,099.40	124,500	18,000	(106,500)
530 / 560510.8300 Office Furnishings and Equipment	105,860.14		35,000	35,000
540 / 560430.8300 Medical, Dental and Laboratory Equipment	943,390.57	256,000	501,000	245,000
579 / 560450.8300 Computer Equipment	86,856.00	80,000	61,200	(18,800)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 891 Provident Hospital of Cook County

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
590 / 560510.8300 Equipment Not Otherwise Classified	105,860.14			
TOTAL CAPITAL EQUIPMENT REQUEST	**$1,331,691.25**	**$460,500**	**$710,196**	**249,696**

893 AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	82,325,471	81,556,626	922.0	35,834,456	33,751,880
2000	88,547,312	86,578,654	995.3	42,169,119	38,013,836
2001	100,660,746	99,009,006	1,013.6	45,637,787	44,107,239
2002	106,906,716	103,107,690	1,049.2	48,842,479	46,842,604
2003	101,278,794		932.9	47,413,364	

STATISTICS

CRITERIA	1999	2000	2001	2002	2003 Est.
Ambulatory/Outpatient Visits	712,182	751,963	770,580	768,998	762,853
CLINIC VISIT SUMMARY					
Fantus Clinic	402,449	405,473	401,904	400,613	411,862
Ambulatory Screening Clinic	78,453	79,593	79,191	77,954	79,539
Other Community Clinic Sites	231,280	266,897	289,485	290,431	271,452
Total	712,182	751,963	770,580	768,998	762,853

DEPARTMENT MEASURABLE GOALS

Department: 893 Ambulatory and Community Health Network of Cook County

Measurable Goal Number: 893A- 97 Increase primary care capacity by opening nine new primary care clinics by 2000.

Major Goal Number: 14 - 16		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Number of new staff needed to date Cumulative total of staff needed (FTE)	50	67.6	77	81	82	82	82
Outputs								
Demand	Number of new primary care clinics target Planned new clinic openings	9	9	9	9	9	9	9
Work Load	Number of new primary care clinics opened Cumulative total of clinics opened	7	10	11	12	13	16	16
Efficiencies	Number of new staff per new clinic	7	7	7	7	6	5	5
Formula	Number of new staff divided by new clinics opened							
Effectiveness	Percent of target clinic openings completed Cumulative number of new clinics open divided by new clinics target	77%	111%	122%	133%	144%	178%	178%
Formula								

New clinics are defined as clinics that did not previously exist and excludes renovation and replacement of existing clinics.

PERSONAL SERVICES - SUMMARY BY GRADE

Department 893 Ambulatory and Community Health Network of Cook County

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
	54.0	$1,815,572	48.0	$1,806,262
024	12.0	$764,247	8.0	$804,593
023	11.0	$811,088	9.0	$635,905
022	9.0	$604,228	8.0	$577,358
021	9.0	$565,492	7.0	$477,110
020	6.0	$342,438	6.0	$361,721
019	2.0	$69,412	2.0	$94,342
018	22.0	$1,061,634	17.0	$902,481
017	21.0	$940,285	21.8	$1,024,734
016	35.2	$1,247,195	45.5	$2,020,901
015	39.0	$1,527,167	16.0	$662,051
014	36.0	$1,090,007	28.0	$1,087,288
013	17.0	$644,222	16.0	$635,269
012	14.0	$460,595	13.0	$457,876
011	247.0	$7,286,999	228.4	$7,202,357
010	27.0	$527,944	22.0	$644,834
009	8.0	$158,328	5.0	$145,967
PN2	53.0	$1,917,401	51.0	$1,910,990
FF	2.0	$166,422	2.0	$166,422
FE	41.0	$3,124,416	36.8	$2,761,183
FD	1.0	$79,619	1.0	$79,619
FC	11.0	$724,142	9.0	$606,795
FB	39.0	$2,426,162	34.0	$2,205,526
FA	113.0	$6,848,329	104.0	$6,499,033
NS4	2.0	$184,626	2.0	$195,621
NS3	5.0	$410,907	4.0	$353,672
NS2	2.0	$120,913	1.0	$63,062
NS1	18.0	$1,279,523	18.0	$1,342,962
K12	3.0	$624,105	5.0	$1,195,642
K11	2.0	$415,630	2.0	$433,016
K10	3.0	$481,142	2.0	$371,994
K8	5.0	$775,104	4.9	$836,627
K7	9.0	$1,335,686	8.5	$1,329,758
K6	8.0	$1,062,172	6.0	$886,871
K5	10.0	$1,226,918	11.0	$1,454,936
K4	16.0	$1,828,712	16.0	$1,942,698
K2	4.0	$337,943	3.0	$269,719
CF	25.0	$658,675	21.0	$568,668
CE	10.0	$267,502	9.0	$240,254
CD	39.0	$936,116	31.0	$790,936
CC	1.0	$24,686		
DE	1.0	$26,088	1.0	$27,221
DC	15.0	$313,966	14.0	$347,230
PD	3.0	$203,613	3.0	$213,439
PC	33.0	$2,355,305	29.0	$2,089,896
MT1			1.0	$47,171
HS1	2.0	$61,500		
X	4.0	$218,900	2.0	$107,744
GRAND TOTAL	1,049.2	$50,353,076	932.9	$48,879,754
TURNOVER ADJUSTMENT		(1,510,597)		(1,466,390)
OPERATING FUNDS	1,049.2	$48,842,479	932.9	$47,413,364

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 GENERAL ADMINISTRATION - 8930417						
1773	Medical Department Chairman-Internal Medicine	K12			1.0	228,809
2002	Chief Operating Officer	024	1.0	117,198	1.0	122,531
0050	Administrative Assistant IV	018	1.0	49,542	1.0	54,351
0047	Administrative Assistant II	014	1.0	34,063	1.0	37,409
0935	Stenographer IV	011	1.0	30,264	1.0	33,911
			4.0	231,067	5.0	477,011
03 PATIENT SERVICES - 8930418						
1724	Assistant Director Of Quality Assurance	021	1.0	65,639	1.0	71,964
0048	Administrative Assistant III	016	1.0	35,781	1.0	37,409
2108	Utilization Review Coordinator	015	1.0	42,224	1.0	44,146
3992	APN-Certified Registered Nurse Midwife	FF	1.0	83,211	1.0	83,211
1722	Associate Director Of Nursing Service	NS4	1.0	101,669	1.0	106,295
1957	Divisional Nursing Director	NS3	1.0	71,775	1.0	81,478
1981	Instructor Senior	FD	1.0	79,619	1.0	79,619
			7.0	479,918	7.0	504,122
04 QUALITY ASSURANCE - 8931603						
0047	Administrative Assistant II	014	3.0	26,196	1.0	32,367
1722	Associate Director Of Nursing Service	NS4	1.0	82,957	1.0	89,326
1942	Clinical Nurse II	FB	3.0	67,771	1.0	67,771
1943	Nurse Clinician	FC	1.0	47,637	1.0	49,132
			8.0	224,561	4.0	238,596
06 HUMAN RESOURCES - 8930602						
1720	Director Of Patient Activities-CCH	021	1.0	57,053	1.0	62,467
0716	Personnel Analyst IV	019	1.0	34,706	1.0	47,171
0705	Personnel Analyst III	017	1.0	40,328	1.0	44,146
0048	Administrative Assistant III	016	1.0	39,256	1.0	41,043
0907	Clerk V	011			1.0	30,152
			4.0	171,343	5.0	224,979
07 FINANCE - 8930579						
1708	Associate Administrator	024	1.0	92,027	1.0	96,215
0283	Management Analyst IV	020	1.0	51,986	1.0	51,797
0145	Accountant V	019	1.0	34,706	1.0	47,171
0047	Administrative Assistant II	014	1.0	34,063	1.0	37,409
0046	Administrative Assistant I	012	1.0	34,730	1.0	36,675
0907	Clerk V	011	1.0	31,802	1.0	33,247
			6.0	279,314	6.0	302,514
08 INFORMATION SYSTEMS - 8931596						
1687	Assistant Administrator	023	1.0	79,259	1.0	82,866
1113	Systems Analyst IV	021	2.0	122,692	2.0	131,093
0282	Management Analyst III	018	1.0	31,640	1.0	43,004
			4.0	233,591	4.0	256,963
09 DEVELOPMENT - 8931597						
1704	Associate Administrator/Ambulatory Services	024	1.0	107,332	1.0	112,216
0048	Administrative Assistant III	016	3.0	27,524		
			4.0	134,856	1.0	112,216
10 COMMUNITY RELATIONS - 8930580						
0253	Business Manager III	022	1.0	75,502	1.0	78,936

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
0050	Administrative Assistant IV	018	1.0	51,986	1.0	54,351
			2.0	127,488	2.0	133,287
11 BREAST & CERVICAL SCREENING - 8930451						
0047	Administrative Assistant II	014	1.0	35,781	1.0	39,184
1050	Patient Service Coordinator	014	2.0	74,128	2.0	69,776
0907	Clerk V	011	1.0	32,434	1.0	33,911
1943	Nurse Clinician	FC	7.0	474,867	6.0	427,230
1950	Nurse Coordinator	NS1	1.0	74,510	1.0	77,901
			12.0	691,720	11.0	648,002
12 NETWORK DIABETES PROGRAM - 8931608						
1524	Medical Social Worker III	017			1.0	42,162
2137	Dietitian II	016			3.0	123,530
1943	Nurse Clinician	FC			1.0	59,228
1948	Clinical Specialist	FE			0.8	43,212
					5.8	268,132
02 WEST/NORTH REGION						
02 SALVATION ARMY FREEDOM CENTER - 8930420						
0046	Administrative Assistant I	012	1.0	34,730	1.0	36,309
0907	Clerk V	011	3.0	87,842	3.0	97,974
2096	Health Advocate	010	1.0	31,323	1.0	32,748
3990	APN-Nurse Practitioner	FE	1.0	73,252	1.0	56,175
1941	Clinical Nurse I	FA	1.0	57,508	1.0	57,508
1966	Licensed Practical Nurse II	PN2	1.0	39,912	1.0	39,912
1636	Attending Physician 6	K6	1.0	143,506	1.0	150,035
1634	Attending Physician 4	K4	1.0	120,083	1.0	125,547
			10.0	588,156	10.0	596,208
03 THE JORGE PRIETO HEALTH CENTER - 8930421						
1687	Assistant Administrator	023	1.0	83,687	1.0	71,964
1615	Psychologist V	022	1.0	75,502	1.0	78,936
1816	Physician Assistant I	022	2.0	131,781	2.0	137,778
0050	Administrative Assistant IV	018	1.0	53,554	1.0	55,992
1524	Medical Social Worker III	017	1.0	51,609	1.0	52,373
0048	Administrative Assistant III	016	1.0	39,256	1.0	43,002
0957	Medical Records Technician III	016	1.0	37,480	1.0	41,043
2141	Special Procedures Technician	016			1.0	47,171
2141	Special Procedures Technician	015	1.0	42,224		
2077	Radiologic Technician Senior	015	1.0	41,684	1.0	43,581
1842	Medical Laboratory Technician III	013	3.0	109,480	3.0	112,803
0046	Administrative Assistant I	012	1.0	29,543	1.0	32,367
0141	Accountant I	011	1.0	25,144	1.0	27,494
0907	Clerk V	011	6.0	173,482	6.0	182,439
0935	Stenographer IV	011	1.0	32,434	1.0	33,911
2010	Medical Records Technician	011	1.0	28,840	1.0	31,641
2096	Health Advocate	010	3.0	82,706	3.0	82,821
1941	Clinical Nurse I	FA	3.0	150,496	3.0	151,729
1942	Clinical Nurse II	FB	1.0	49,498	1.0	51,104
1966	Licensed Practical Nurse II	PN2	2.0	62,998	2.0	65,576
1950	Nurse Coordinator	NS1	1.0	58,022	1.0	59,233
2180	Medical Director-Community Medical Centers	K7	1.0	135,103	1.0	141,251
1651	Attending Physician Senior 5	K5	1.0	131,775	1.0	137,771

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
			35.0	1,626,298	35.0	1,681,980
05 AUSTIN-WESTSIDE - 8930422						
1687	Assistant Administrator	023	1.0	79,259	1.0	82,866
1524	Medical Social Worker III	017	1.0	44,192	1.0	46,204
0907	Clerk V	011	4.0	110,930	3.0	91,176
2010	Medical Records Technician	011	1.0	31,802	1.0	33,911
1841	Medical Laboratory Technician II	010	1.0	23,434	1.0	28,151
2096	Health Advocate	010	1.0	28,220	1.0	30,886
1941	Clinical Nurse I	FA	1.0	64,641	1.0	67,582
1942	Clinical Nurse II	FB	1.0	67,771	1.0	67,771
1966	Licensed Practical Nurse II	PN2	1.0	39,912	1.0	39,912
1653	Attending Physician Senior 7	K7	1.0	155,179	1.0	162,238
1961	Attendant Patient Care	CD	2.0	50,524	2.0	47,974
			15.0	695,864	14.0	698,671
06 BETHANY WESTSIDE - 8930423						
0050	Administrative Assistant IV	018	1.0	45,118	1.0	47,171
1524	Medical Social Worker III	017	1.0	44,192	1.0	46,204
2009	Medical Records Supervisor II	015	1.0	42,224	1.0	45,035
2011	Medical Records Technician Senior	014	1.0	34,063	1.0	37,409
0907	Clerk V	011	7.0	195,214	6.0	176,999
1841	Medical Laboratory Technician II	010	2.0	55,221	2.0	59,037
1941	Clinical Nurse I	FA	3.0	168,089	3.0	181,503
1942	Clinical Nurse II	FB	1.0	63,925	1.0	63,925
1966	Licensed Practical Nurse II	PN2	1.0	39,912	1.0	39,912
1950	Nurse Coordinator	NS1	1.0	74,510	1.0	74,152
1637	Attending Physician 7	K7	1.0	155,179	1.0	162,238
1651	Attending Physician Senior 5	K5	1.0	125,920	1.0	137,771
2166	Attendant Patient Care (CCH)	CD	4.0	100,140	4.0	99,785
			25.0	1,143,707	24.0	1,171,141
07 LOGAN SQUARE - 8930581						
1816	Physician Assistant I	022	1.0	62,669	1.0	68,626
1524	Medical Social Worker III	017	1.0	40,328	1.0	44,146
2009	Medical Records Supervisor II	015	1.0	34,845		
0047	Administrative Assistant II	014	1.0	37,480	1.0	41,043
0907	Clerk V	011	1.0	28,840	1.8	51,862
1841	Medical Laboratory Technician II	010			1.0	31,806
1941	Clinical Nurse I	FA	1.0	48,105	1.0	49,787
1942	Clinical Nurse II	FB	1.0	67,771	1.0	67,771
1950	Nurse Coordinator	NS1	1.0	58,022	1.0	62,253
1637	Attending Physician 7	K7	1.0	148,246	1.0	162,238
1635	Attending Physician 5	K5			1.0	131,648
1634	Attending Physician 4	K4	1.0	99,820	1.0	114,448
			10.0	626,126	11.8	825,628
08 MAYWOOD - 8930590						
1635	Attending Physician 5	K5	1.0	109,467	1.0	120,021
			1.0	109,467	1.0	120,021
09 THOREK - 8930603						
1652	Attending Physician Senior 6	K6	1.0	143,506	1.0	150,035
			1.0	143,506	1.0	150,035
10 CICERO - 8930601						

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
2011	Medical Records Technician Senior	014	5.0	30,959	1.0	32,367
0907	Clerk V	011	3.0	90,610	3.0	102,357
2096	Health Advocate	010	1.0	23,434	1.0	26,847
1941	Clinical Nurse I	FA	1.0	51,639	1.0	56,175
1942	Clinical Nurse II	FB	1.0	54,526	1.0	56,298
1966	Licensed Practical Nurse II	PN2	3.0	27,621	1.0	28,877
1950	Nurse Coordinator	NS1	1.0	70,926	1.0	74,155
1637	Attending Physician 7	K7	1.0	155,179	1.0	162,238
1635	Attending Physician 5	K5	1.0	120,083	1.0	125,547
1962	Attendant Patient Care	DC	3.0	23,338	1.0	24,180
			20.0	648,315	12.0	689,041
12	**VISTA(NORTHWEST/PALATINE) - 8930605**					
1816	Physician Assistant I	022	1.0	59,748	1.0	65,520
0907	Clerk V	011	7.0	31,802	2.8	80,962
1941	Clinical Nurse I	FA	2.0	114,428	2.0	116,280
1950	Nurse Coordinator	NS1	1.0	70,926	1.0	76,366
1652	Attending Physician Senior 6	K6	1.0	124,942	1.0	136,696
1962	Attendant Patient Care	DC			1.0	24,646
			12.0	401,846	8.8	500,470
13	**CHILD ADVOCACY CENTER - 8930606**					
0907	Clerk V	011			1.0	33,247
2096	Health Advocate	010			1.0	25,645
1942	Clinical Nurse II	FB			1.0	67,771
1634	Attending Physician 4	K4	1.0	99,820	1.0	114,448
			1.0	99,820	4.0	241,111
14	**PEDIATRICS AFTER HOURS - 8930592**					
0907	Clerk V	011	1.0	25,144	1.0	26,288
0955	Data Entry Operator III	011	1.0	30,264	1.0	33,911
			2.0	55,408	2.0	60,199
03	**SOUTH REGION**					
02	**WOODLAWN ADULT - 8930424**					
1687	Assistant Administrator	023	1.0	79,259	1.0	82,866
1816	Physician Assistant I	022			1.0	78,936
1524	Medical Social Worker III	017	1.0	29,536	1.0	40,144
0048	Administrative Assistant III	016	1.0	39,256	1.0	43,002
1843	Medical Technologist I	014	1.0	40,065		
2011	Medical Records Technician Senior	014	1.0	40,465	1.0	42,306
0907	Clerk V	011	4.0	114,072	4.0	123,729
3990	APN-Nurse Practitioner	FE	2.0	144,036	2.0	146,329
1941	Clinical Nurse I	FA	1.0	53,731	1.0	60,976
1942	Clinical Nurse II	FB	1.0	44,781	1.0	63,925
1966	Licensed Practical Nurse II	PN2	2.0	76,071	2.0	68,789
1391	Medical Administrator-Ambulatory	K10	1.0	157,814	1.0	173,044
1652	Attending Physician Senior 6	K6	1.0	143,506	1.0	150,035
1634	Attending Physician 4	K4	1.0	109,467	1.0	114,448
2166	Attendant Patient Care (CCH)	CD	1.0	26,964	1.0	26,964
			19.0	1,099,023	19.0	1,215,493
03	**NEAR SOUTH - 8930425**					
0050	Administrative Assistant IV	018	1.0	49,542	1.0	54,351
1524	Medical Social Worker III	017	1.0	44,192	1.0	40,144

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
1050	Patient Service Coordinator	014	1.0	35,781	1.0	37,409
2011	Medical Records Technician Senior	014			1.0	39,186
0907	Clerk V	011			1.0	28,806
0935	Stenographer IV	011	1.0	32,434	1.0	33,247
2010	Medical Records Technician	011	1.0	27,552	1.0	30,152
1841	Medical Laboratory Technician II	010	1.0	26,926	1.0	30,886
2096	Health Advocate	010			1.0	30,886
3990	APN-Nurse Practitioner	FE	1.0	66,242	1.0	66,242
1941	Clinical Nurse I	FA	2.0	120,527	2.0	129,282
1942	Clinical Nurse II	FB	1.0	67,771	1.0	67,771
1966	Licensed Practical Nurse II	PN2	1.0	39,912	1.0	39,912
2166	Attendant Patient Care (CCH)	CD			1.0	25,320
			11.0	510,879	15.0	653,594
04	**ENGLEWOOD (AUBURN GRESHAM) - 8930426**					
0050	Administrative Assistant IV	018	1.0	49,542	1.0	51,795
1524	Medical Social Worker III	017	1.0	38,397	1.0	40,144
2023	Public Health Educator II	017	1.0	49,623	1.0	52,373
0048	Administrative Assistant III	016	1.0	46,048	1.0	47,171
2011	Medical Records Technician Senior	014			1.0	43,581
1842	Medical Laboratory Technician III	013	1.0	38,839	1.0	40,581
0907	Clerk V	011	4.0	119,746	4.0	131,804
3990	APN-Nurse Practitioner	FE	1.0	82,364	1.0	82,364
1941	Clinical Nurse I	FA	1.0	64,641	1.0	64,641
1942	Clinical Nurse II	FB	1.0	67,771	1.0	67,771
1966	Licensed Practical Nurse II	PN2	1.0	39,912	1.0	39,912
1637	Attending Physician 7	K7	1.0	135,103	1.0	154,992
1635	Attending Physician 5	K5	1.0	109,467	1.0	125,547
1651	Attending Physician Senior 5	K5	1.0	131,775	1.0	137,771
			16.0	973,228	17.0	1,080,447
05	**SENGSTACKE - 8930427**					
1687	Assistant Administrator	023	1.0	79,259	1.0	82,866
2013	Director Of Medical Records Library I	021	1.0	59,748	1.0	65,520
2138	Dietitian III	018	1.0	47,360	1.0	51,795
0048	Administrative Assistant III	016	1.0	45,118	1.0	47,171
1513	Caseworker III	016	3.2		2.0	88,082
2137	Dietitian II	016	1.0	37,480		
2065	Orthopedic Technician	015	1.0	42,224	1.0	44,146
2011	Medical Records Technician Senior	014	3.0	106,805	3.0	116,686
0919	Business Office Supervisor	013	1.0	36,588	1.0	38,254
0907	Clerk V	011	12.0	337,222	11.0	322,315
0906	Clerk IV	009			1.0	28,806
1957	Divisional Nursing Director	NS3	1.0	71,775	1.0	84,030
1941	Clinical Nurse I	FA	6.0	334,753	6.0	383,654
1942	Clinical Nurse II	FB	2.0	135,542	2.0	135,542
1966	Licensed Practical Nurse II	PN2	11.0	412,493	11.0	408,103
1726	Associate Medical Director	K8	1.0	166,858	1.0	174,452
1961	Attendant Patient Care	CD	3.0	75,960	3.0	75,960
			49.2	1,989,185	47.0	2,147,382
06	**SENGSTACKE PHARMACY - 8930428**					
2051	Pharmacy Technician (As Required Not To Exceed)		9.0	183,285	7.0	255,204
1878	Pharmacist	PC	7.0	483,792	6.0	420,282

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
			16.0	667,077	13.0	675,486
04 SOUTH SUBURBAN REGION						
02 COTTAGE GROVE MEDICAL CENTER - 8930430						
0051	Administrative Assistant V	020	1.0	62,669	1.0	66,479
0050	Administrative Assistant IV	018	1.0	53,554	1.0	57,720
1524	Medical Social Worker III	017	1.0	49,623	1.0	51,880
2137	Dietitian II	016	1.0	45,118	1.0	37,409
0907	Clerk V	011	3.0	91,156	4.0	121,992
0935	Stenographer IV	011	1.0	33,738		
1841	Medical Laboratory Technician II	010	1.0	30,420	1.0	24,501
3990	APN-Nurse Practitioner	FE	1.0	82,364	1.0	82,364
1941	Clinical Nurse I	FA	2.0	115,016	2.0	121,952
1942	Clinical Nurse II	FB	1.0	67,771	1.0	67,771
1966	Licensed Practical Nurse II	PN2	2.0	79,824	2.0	79,824
1950	Nurse Coordinator	NS1	1.0	64,626	1.0	69,489
1634	Attending Physician 4	K4	2.0	240,166	2.0	251,094
			18.0	1,016,045	18.0	1,032,475
03 ROBBINS HEALTH CENTER - 8930431						
1816	Physician Assistant I	022	1.0	76,609		
0050	Administrative Assistant IV	018	1.0	53,051	1.0	55,992
1524	Medical Social Worker III	017	1.0	38,397	1.0	40,144
0957	Medical Records Technician III	016	1.0	43,117	1.0	45,078
0046	Administrative Assistant I	012	1.0	32,552	1.0	34,033
0907	Clerk V	011	5.0	152,600	5.0	159,910
1841	Medical Laboratory Technician II	010	1.0	30,102	1.0	31,473
3990	APN-Nurse Practitioner	FE	1.0	71,126	1.0	73,252
1941	Clinical Nurse I	FA	2.0	120,527	2.0	122,149
1942	Clinical Nurse II	FB	1.0	67,771	1.0	67,771
1966	Licensed Practical Nurse II	PN2	1.0	39,912	1.0	39,912
1653	Attending Physician Senior 7	K7	2.0	296,518	2.0	317,230
1635	Attending Physician 5	K5	1.0	120,083		
1651	Attending Physician Senior 5	K5	1.0	114,798	1.0	125,547
1634	Attending Physician 4	K4	2.0	224,737	2.0	239,995
2071	Attendant Patient Care (As Required-Not To Exceed)	DE	1.0	26,088	1.0	27,221
			23.0	1,507,988	21.0	1,379,707
04 WOODY WINSTON MEDICAL CENTER - 8930432						
0050	Administrative Assistant IV	018	1.0	55,208	1.0	57,720
0907	Clerk V	011	4.0	110,412	4.0	119,405
1841	Medical Laboratory Technician II	010	1.0	30,102	1.0	31,473
3990	APN-Nurse Practitioner	FE	1.0	57,069	1.0	59,366
1942	Clinical Nurse II	FB	2.0	135,542	1.0	67,771
1966	Licensed Practical Nurse II	PN2	1.0	39,912	1.0	39,912
1634	Attending Physician 4	K4	2.0	240,166	2.0	251,094
1962	Attendant Patient Care	DC	1.0	23,825	1.0	24,180
			13.0	692,236	12.0	650,921
06 OAK FOREST SPECIALTY - 8930434						
0050	Administrative Assistant IV	018			1.0	51,795
2007	Medical Records Unit Manager	018	1.0	43,117	1.0	43,002
1518	Caseworker (MANG Unit)	016			1.0	48,142
2011	Medical Records Technician Senior	014	1.0	32,552	1.0	34,033
0046	Administrative Assistant I	012	3.0	98,147	3.0	108,494

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
0907	Clerk V	011	10.0	276,378	9.0	266,945
1958	Assistant Director Of Nursing & Patient Services	NS3	1.0	89,988	1.0	94,083
1941	Clinical Nurse I	FA	5.0	299,596	5.0	292,058
1942	Clinical Nurse II	FB	4.0	255,765	4.0	229,180
1950	Nurse Coordinator	NS1	1.0	74,510	1.0	77,901
1654	Attending Physician Senior 8	K8	1.0	159,453	1.0	174,452
2166	Attendant Patient Care (CCH)	CD	1.0	26,964	1.0	26,964
			28.0	1,356,470	29.0	1,447,049
05 FANTUS HEALTH CENTER						
01 ADMINISTRATION - 8930435						
2101	Medical Administrator	K12	1.0	174,755	1.0	182,708
1704	Associate Administrator/Ambulatory Services	024	1.0	92,560	1.0	96,772
1687	Assistant Administrator	023	1.0	79,259	1.0	82,866
1850	Research Associate	018	1.0	53,051	1.0	55,466
0048	Administrative Assistant III	016	1.0	41,132	1.0	43,002
0047	Administrative Assistant II	014	1.0	41,684	1.0	43,581
0936	Stenographer V	013	2.0	73,176	2.0	78,404
1234	Storekeeper IV	012	1.0	32,552	1.0	34,033
0271	Statistician And Information Technician I	011	1.0	32,434	1.0	33,911
0907	Clerk V	011	1.0	32,434	1.0	33,911
1841	Medical Laboratory Technician II	010	3.0	29,543	1.0	30,886
2096	Health Advocate	010	3.0	84,859	3.0	91,401
1726	Associate Medical Director	K8	1.0	159,453	1.0	174,452
			18.0	926,892	16.0	981,393
02 AMBULATORY SCREENING CLINIC - 8930436						
0051	Administrative Assistant V	020	1.0	63,586	1.0	66,479
0919	Business Office Supervisor	013	1.0	38,839	1.0	40,581
0907	Clerk V	011	16.0	505,231	16.0	503,827
0935	Stenographer IV	011	1.0	33,738	1.0	35,275
			19.0	641,394	19.0	646,162
03 FAMILY PLANNING FANTUS - 8930437						
3990	APN-Nurse Practitioner	FE	3.0	247,092	3.0	247,092
1941	Clinical Nurse I	FA	2.0	129,282	2.0	129,282
1961	Attendant Patient Care	CD	1.0	23,825	1.0	24,686
			6.0	400,199	6.0	401,060
04 FHC-1ST FLR. CLINICAL SERVICES - 8930438						
0047	Administrative Assistant II	014	1.0	41,684	1.0	43,581
0907	Clerk V	011	5.0	150,207	5.0	145,780
			6.0	191,891	6.0	189,361
05 FHC-2ND FLR. CLINICAL SERVICES - 8930439						
0048	Administrative Assistant III	016	1.0	46,491	1.0	48,606
0907	Clerk V	011	24.0	728,220	24.0	759,610
			25.0	774,711	25.0	808,216
06 FHC-3RD FLR. CLINICAL SERVICES - 8930440						
0907	Clerk V	011	17.0	491,998	17.0	511,089
			17.0	491,998	17.0	511,089
07 FHC-4TH FLR. CLINICAL SERVICES - 8930441						
2137	Dietitian II	016	2.0	76,913		
0047	Administrative Assistant II	014	1.0	37,480	1.0	39,184

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
0907	Clerk V	011	11.0	338,193	11.0	356,407
			14.0	452,586	12.0	395,591
08	**CENTRAL APPOINTMENT SYSTEM - 8930442**					
0048	Administrative Assistant III	016	1.0	46,491	1.0	50,076
0907	Clerk V	011	15.0	470,503	15.0	486,602
			16.0	516,994	16.0	536,678
10	**OUTPATIENT NURSING ADMIN - 8930443**					
0907	Clerk V	011	2.0	58,882	1.0	35,275
0935	Stenographer IV	011	1.0	30,264	1.0	31,641
1957	Divisional Nursing Director	NS3	1.0	89,988	1.0	94,081
1950	Nurse Coordinator	NS1	8.0	584,451	8.0	615,710
1954	Tour Supervisor	NS1	1.0	74,510	1.0	77,901
1956	Assistant Divisional Nursing Director	NS2	1.0	76,834	1.0	63,062
1962	Attendant Patient Care	DC	4.0	95,300	4.0	98,744
			18.0	1,010,229	17.0	1,016,414
11	**OUTPATIENT NURSING - 8930444**					
1964	Operating Room Technician	012	2.0	63,511	2.0	68,066
3990	APN-Nurse Practitioner	FE	1.0	82,364		
1941	Clinical Nurse I	FA	53.0	3,288,970	48.0	3,027,732
1942	Clinical Nurse II	FB	13.0	877,177	12.0	813,252
1943	Nurse Clinician	FC	2.0	130,433	1.0	71,205
1966	Licensed Practical Nurse II	PN2	19.0	711,284	19.0	709,611
2166	Attendant Patient Care (CCH)	CD	16.0	407,239	16.0	411,633
1962	Attendant Patient Care	DC	6.0	148,165	6.0	151,079
			112.0	5,709,143	104.0	5,252,578
12	**NURSING ASC - 8930445**					
1941	Clinical Nurse I	FA	16.0	989,918	16.0	1,034,256
1942	Clinical Nurse II	FB	2.0	135,542	2.0	135,542
1966	Licensed Practical Nurse II	PN2	7.0	267,726	7.0	270,826
2166	Attendant Patient Care (CCH)	CD	2.0	51,144	2.0	51,650
1962	Attendant Patient Care	DC	1.0	23,338	1.0	24,401
			28.0	1,467,668	28.0	1,516,675
13	**HOUSEKEEPING - 8930446**					
2420	Building Service Supervisor	012	2.0	65,022	2.0	71,224
2143	Building Service Worker-CCH	CF	22.0	583,987	21.0	568,668
			24.0	649,009	23.0	639,892
14	**HOME TRANSPORTATION - 8930447**					
1996	Home Transportation Coordinator	014	1.0	41,684	1.0	43,581
1968	Scheduler/Dispatcher	CE	3.0	79,630	3.0	79,936
			4.0	121,314	4.0	123,517
15	**PHARMACY OUTPATIENT SERVICE - 8930448**					
2103	Pharmacist Manager	024	5.0	84,620	1.0	88,868
2051	Pharmacy Technician (As Required Not To Exceed)		41.0	1,492,965	41.0	1,551,058
2104	Pharmacist Supervisor	023	4.0	268,437	3.0	149,611
0911	Senior Clerk	009	1.0	26,298	1.0	28,806
1878	Pharmacist	PC	23.0	1,658,758	23.0	1,669,614
1846	Clinical Pharmacist	PD	3.0	203,613	3.0	213,439
			77.0	3,734,691	72.0	3,701,396
16	**OUTPATIENT RADIOLOGY - 8930449**					

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
1649	Medical Division Chairman 12	K12	1.0	224,675	1.0	261,375
1658	Attending Physician Senior 12	K12			1.0	261,375
0051	Administrative Assistant V	020	1.0	49,542	1.0	51,797
2081	Supervisor Of Diagnostic Radiology	017	2.0	103,218	2.0	107,916
2098	Ultrasound Technician	016			5.5	228,331
2141	Special Procedures Technician	016			9.0	402,092
2098	Ultrasound Technician	015	4.0	146,321		
2141	Special Procedures Technician	015	9.0	364,984		
2077	Radiologic Technician Senior	015	10.0	375,055	8.0	317,568
0047	Administrative Assistant II	014	1.0	41,684	1.0	43,581
0920	Records Administrator I	014	1.0	30,959	1.0	32,367
0907	Clerk V	011	13.0	406,703	11.0	369,098
0906	Clerk IV	009	1.0	28,336	1.0	28,806
0911	Senior Clerk	009	1.0	28,336	1.0	29,626
2381	Motor Vehicle Driver I	X	2.0	102,752	2.0	107,744
1657	Attending Physician Senior 11	K11	2.0	415,630	2.0	433,016
1656	Attending Physician Senior 10	K10	1.0	157,814		
0990	Darkroom Assistant	CE	2.0	51,697	2.0	51,907
1915	X-ray Technician Aide	CE	1.0	27,764	1.0	27,764
1968	Scheduler/Dispatcher	CE	3.0	81,955	2.0	54,191
			55.0	2,637,425	51.5	2,808,554
17	**PEDIATRIC AMBULATORY - 8930450**					
1816	Physician Assistant I	022	1.0	62,669	1.0	68,626
0047	Administrative Assistant II	014	1.0	41,684	1.0	39,184
0936	Stenographer V	013	1.0	38,839	1.0	40,581
0907	Clerk V	011	1.0	32,434	1.0	34,223
0935	Stenographer IV	011	1.0	32,434	1.0	33,911
3990	APN-Nurse Practitioner	FE	7.0	508,824	7.0	513,394
1645	Medical Division Chairman 8	K8			0.9	154,323
1644	Medical Division Chairman 7	K7	1.0	155,179		
1652	Attending Physician Senior 6	K6	1.0	143,506	2.0	300,070
1651	Attending Physician Senior 5	K5			1.0	137,771
1650	Attending Physician Senior 4	K4	5.0	589,799	5.0	622,209
			19.0	1,605,368	20.9	1,944,292
19	**FINANCIAL REGISTRATION - 8930452**					
0111	Director Of Financial Control II	021	1.0	68,834	1.0	73,033
0048	Administrative Assistant III	016			1.0	48,142
0919	Business Office Supervisor	013	6.0	233,034	6.0	243,484
0907	Clerk V	011	33.0	1,049,810	31.0	1,012,136
			40.0	1,351,678	39.0	1,376,795
20	**SOCIAL WORK - 8930453**					
1529	Director Of Medical Social Service I	021	1.0	68,834	1.0	73,033
1525	Medical Social Worker IV	018	1.0	51,986	1.0	55,992
1524	Medical Social Worker III	017	5.0	216,750	4.0	190,737
2158	Medical Social Worker - CCH	015	4.0	155,656	4.0	167,575
0907	Clerk V	011	1.0	32,434	1.0	33,911
0941	Clerk Typist Senior	009	1.0	28,336	1.0	29,923
			13.0	553,996	12.0	551,171
21	**OB/GYNE SUPPORT - 8930454**					
1548	Substance Abuse Counselor III	017	1.0	49,623	1.0	50,884

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
			1.0	49,623	1.0	50,884
22	**IMAGING CENTER/RADIOLOGY - 8930455**					
1649	Medical Division Chairman 12	K12	1.0	224,675	1.0	261,375
0051	Administrative Assistant V	020	1.0	62,669	1.0	65,520
0048	Administrative Assistant III	016	1.0	41,132	1.0	45,078
2141	Special Procedures Technician	016			3.0	133,065
2141	Special Procedures Technician	015	3.0	130,552		
1608	MRI Technician	016	2.0	91,609	2.0	97,247
2097	C A T Technologist	016	5.0	220,364	5.0	236,009
0907	Clerk V	011	3.0	90,833	3.0	97,328
1941	Clinical Nurse I	FA	2.0	129,282	2.0	129,282
1656	Attending Physician Senior 10	K10	1.0	165,514	1.0	198,950
1915	X-ray Technician Aide	CE	1.0	26,456	1.0	26,456
			20.0	1,183,086	20.0	1,290,310
25	**FANTUS DENTAL - 8931605**					
1500	Dental Assistant - CCH	013	1.0	38,839	1.0	40,581
1809	Oral Surgeon II	K4	1.0	104,654	1.0	109,415
1837	Dentist II	K2	4.0	337,943	3.0	269,719
			6.0	481,436	5.0	419,715
26	**FANTUS PRIMARY CARE - 8931606**					
1844	Medical Technologist II	MT1			1.0	47,171
3990	APN-Nurse Practitioner	FE	17.0	1,377,190	16.0	1,266,750
1945	Nurse Associate	FE	1.0	82,364	1.0	56,175
1638	Attending Physician 8	K8	1.0	122,482	1.0	158,948
			19.0	1,582,036	19.0	1,529,044
27	**STROGER AMBULATORY PHARMACY - 8931607**					
2103	Pharmacist Manager	024			1.0	88,471
					1.0	88,471
06	**SCHOOL BASED PROGRAMS**					
01	**SCHOOL CLINIC ADMINISTRATION - 8930456**					
1708	Associate Administrator	024	1.0	84,105	1.0	87,932
0046	Administrative Assistant I	012	1.0	34,730	1.0	36,675
			2.0	118,835	2.0	124,607
02	**PATH CLINIC - 8930457**					
0050	Administrative Assistant IV	018	1.0	53,051	1.0	55,992
1524	Medical Social Worker III	017	2.0	100,277	2.0	104,253
1699	Public Health Educator I - CCH	016	1.0	37,480		
0907	Clerk V	011			0.8	20,221
0906	Clerk IV	009	3.0	25,144		
3992	APN-Certified Registered Nurse Midwife	FF	1.0	83,211	1.0	83,211
1941	Clinical Nurse I	FA	1.0	64,641	1.0	64,641
1651	Attending Physician Senior 5	K5	2.0	263,550	2.0	275,542
			11.0	627,354	7.8	603,860
07	**MORTON EAST - 8930618**					
1524	Medical Social Worker III	017			0.8	30,880
1605	Clinical Psychologist I	015	1.0	36,588		
2096	Health Advocate	010	8.0	51,654	2.0	55,387
3990	APN-Nurse Practitioner	FE	1.0	63,965	1.0	68,468
			10.0	152,207	3.8	154,735

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
07 C.O.R.E. CENTER						
01 CORE - ADMINISTRATION - 8930458						
1687	Assistant Administrator	023	1.0	62,669		
0253	Business Manager III	022	1.0	59,748		
0816	Training Coordinator IV	021	1.0	57,053		
0050	Administrative Assistant IV	018	1.0	49,542		
1111	Systems Analyst II	018	1.0	41,132		
1523	Medical Social Worker II	016	1.0	35,781		
2158	Medical Social Worker - CCH	015	1.0	33,330		
0907	Clerk V	011	1.0	32,434		
3990	APN-Nurse Practitioner	FE	1.0	63,965		
1957	Divisional Nursing Director	NS3	1.0	87,381		
1944	Nurse Epidemiologist	FE	1.0	53,731		
1956	Assistant Divisional Nursing Director	NS2	1.0	44,079		
1645	Medical Division Chairman 8	K8	1.0	166,858		
1636	Attending Physician 6	K6	3.0	363,206		
			16.0	1,150,909		
02 CORE - SCREENING CLINIC - 8930459						
1843	Medical Technologist I	014	1.0	30,959		
0907	Clerk V	011	1.0	30,264		
3990	APN-Nurse Practitioner	FE	1.0	68,468		
1942	Clinical Nurse II	FB	1.0	67,771		
			4.0	197,462		
03 CORE - BUILDING SERVICES - 8930460						
2451	Operating Engineer I	X	1.0	60,716		
2392	Laborer	X	1.0	55,432		
0251	Business Manager I	018	1.0	31,640		
2420	Building Service Supervisor	012	1.0	35,078		
2417	Hospital Security Officer I	HS1	2.0	61,500		
1242	Storekeeper/Supply Clerk	CC	1.0	24,686		
0912	Administrative Aide	CD	2.0	50,640		
2143	Building Service Worker-CCH	CF	3.0	74,688		
			12.0	394,380		
04 CORE - PROFESSIONAL SUPPORT SERVICES - 8930461						
2103	Pharmacist Manager	024	1.0	79,675		
2051	Pharmacy Technician (As Required Not To Exceed)		4.0	139,322		
2036	Respiratory Therapist	016	1.0	46,491		
2077	Radiologic Technician Senior	015	1.0	39,256		
1843	Medical Technologist I	014	1.0	34,063		
1842	Medical Laboratory Technician III	013	1.0	36,588		
1878	Pharmacist	PC	3.0	212,755		
			12.0	588,150		
05 CORE - ATEU - 4TH FLOOR - 8930462						
0907	Clerk V	011	2.0	62,698		
1942	Clinical Nurse II	FB	2.0	131,696		
2166	Attendant Patient Care (CCH)	CD	2.0	48,658		
			6.0	243,052		
06 CORE - REGISTRATION/RECORDS - 8930463						
0050	Administrative Assistant IV	018	1.0	47,360		
2117	Epidemiologist III	018	1.0	45,118		

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
1122	Data Entry Manager	014	1.0	40,465		
2011	Medical Records Technician Senior	014	1.0	32,552		
0907	Clerk V	011	4.0	125,695		
0944	Bookkeeping Machine Operator III	009	1.0	21,878		
			9.0	313,068		
07	**CORE - CLINICAL CARE - 3RD FLOOR - 8930464**					
0907	Clerk V	011	2.0	58,882		
1941	Clinical Nurse I	FA	3.0	168,089		
2166	Attendant Patient Care (CCH)	CD	5.0	74,058		
			10.0	301,029		
08	**CORE - PROGRAMS - 8930465**					
2558	Special Activities Supervisor III	021	1.0	65,639		
1628	Activities Worker IV	018	1.0	51,986		
1699	Public Health Educator I - CCH	016	2.0	81,829		
1943	Nurse Clinician	FC	1.0	71,205		
			5.0	270,659		
08	**REFERRAL SERVICES**					
01	**REFERRAL CENTER - 8930466**					
1704	Associate Administrator/Ambulatory Services	024	1.0	106,730	1.0	111,588
0051	Administrative Assistant V	020	1.0	51,986	1.0	59,649
0047	Administrative Assistant II	014	1.0	40,065	1.0	41,890
0907	Clerk V	011	2.0	56,946	2.0	67,822
1941	Clinical Nurse I	FA	5.0	314,450	4.0	258,564
1950	Nurse Coordinator	NS1	1.0	74,510	1.0	77,901
			11.0	644,687	10.0	617,414
02	**PATIENT ACTIVITIES SUPPORT - 8930467**					
0050	Administrative Assistant IV	018	1.0	53,554	1.0	55,992
1518	Caseworker (MANG Unit)	016	1.0	46,048		
0047	Administrative Assistant II	014	1.0	30,959	1.0	39,184
			3.0	130,561	2.0	95,176
03	**PRIMARY CARE SUPPORT - 8930468**					
0047	Administrative Assistant II	014	1.0	41,684	1.0	43,581
0907	Clerk V	011	4.0	121,170	4.0	126,681
			5.0	162,854	5.0	170,262
GRAND TOTAL			1,049.2	$50,353,076	932.9	$48,879,754
TURNOVER ADJUSTMENT				(1,510,597)		(1,466,390)
OPERATING FUNDS			1,049.2	$48,842,479	932.9	$47,413,364

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 893 Ambulatory and Community Health Network of Cook County

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	46,842,604.10	47,584,408	47,413,364	(171,044)
119 / 501190 Scheduled Salary Adjustment		267,583	208,359	(59,224)
120 / 501210 Overtime Compensation	4,609,679.24	2,668,067	1,404,172	(1,263,895)
124 / 501250 Employee Health Insurance Allotment	24,000.00	46,400	22,400	(24,000)
129 / 501300 Salaries and Wages of Seasonal Work Employees		32,102	47,600	15,498
130 / 501320 Salaries and Wages of Extra Employees		399,134		(399,134)
133 / 501360 Per Diem Personnel		20,121		(20,121)
135 / 501380 Salaries and Wages of ERI Employees			(367,709)	(367,709)
136 / 501400 Differential Pay	400,944.71	350,000	350,000	
155 / 501420 Medical Practitioners As Required		643,625	851,024	207,399
170 / 501510 Mandatory Medicare Costs	511,095.76	547,367	496,828	(50,539)
175 / 501590 Life Insurance Program	151,397.87	191,297	176,292	(15,005)
176 / 501610 Health Insurance	5,846,196.40	6,483,943	6,431,588	(52,355)
177 / 501640 Dental Insurance Plan	173,477.73	222,548	204,561	(17,987)
179 / 501690 Vision Care Insurance	103,397.41	155,218	139,314	(15,904)
182 / 501750 Employee Tuition Refund	62,873.65	81,000	60,000	(21,000)
185 / 501810 Professional and Technical Membership Fees	21,738.77	31,365	32,340	975
186 / 501860 Training Programs for Staff Personnel	222,075.72	221,761	89,126	(132,635)
190 / 501970 Transportation and Other Travel Expenses for Employees	23,340.75	25,000	24,640	(360)
TOTAL PERSONAL SERVICES	**$58,992,822.11**	**$59,970,939**	**$57,583,899**	**(2,387,040)**
CONTRACTUAL SERVICES				
213 / 520010 Ambulance and Patient Transportation Service	540,922.00	525,000	680,000	155,000
214 / 520030 Armored Car Service		2,637	2,789	152
215 / 520050 Scavenger Services	15,583.54	43,252	39,942	(3,310)
217 / 520100 Transportation for Specific Activities and Purposes	418,879.15	510,000	604,850	94,850
220 / 520150 Communication Services	205,301.62	257,500	265,225	7,725
222 / 520190 Laundry and Linen Services	10,000.00	10,000		(10,000)
225 / 520260 Postage	32,441.52	54,375	40,651	(13,724)
228 / 520280 Delivery Services	11,891.10	50,200	31,000	(19,200)
235 / 520390 Contractual Maintenance Services	227,142.30	402,634	346,014	(56,620)
240 / 520490 Printing and Publishing	110,635.39	249,280	264,330	15,050
245 / 520610 Advertising For Specific Purposes	6,783.20	29,021	20,761	(8,260)
246 / 520650 Imaging of Records	9,700.00	24,500	47,950	23,450
249 / 520670 Purchased Services Not Otherwise Classified	195.00	22,000	3,826	(18,174)
260 / 520830 Professional and Managerial Services	1,310,256.50	1,811,881	1,447,156	(364,725)
272 / 521050 Medical Consultation Services		12,272	3,000	(9,272)
275 / 521120 Registry Services	880,010.34	1,050,000	1,325,000	275,000
278 / 521200 Laboratory Related Services	1,081,989.86	1,116,000	1,227,000	111,000
289 / 521220 Technical Services Not Otherwise Classified	236,007.41	306,358	372,466	66,108
290 / 521262 Impersonal Services Not Otherwise Classified		9,700		(9,700)
TOTAL CONTRACTUAL SERVICES	**$5,097,738.93**	**$6,486,610**	**$6,721,960**	**235,350**
SUPPLIES AND MATERIALS				
310 / 530010 Food Supplies	5,860.08	20,000	12,000	(8,000)
320 / 530100 Wearing Apparel	5,388.72	13,250	7,000	(6,250)
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	672.09	15,000	5,000	(10,000)
333 / 530270 Institutional Supplies	60,914.45	23,000	6,000	(17,000)
335 / 530490 Miscellaneous Dietary Supplies	8,466.37	25,000	25,000	
337 / 530560 Formula and Tube Feed Products			50,000	50,000
350 / 530600 Office Supplies	255,717.03	392,890	319,550	(73,340)
353 / 530640 Books, Periodicals, Publications and Data Services	92,929.74	120,000	85,330	(34,670)
355 / 530700 Photographic and Reproduction Supplies	6,422.59	30,000	30,000	
360 / 530790 Medical, Dental, and Laboratory and Supplies	616,671.97	801,400	857,130	55,730
361 / 530910 Pharmaceutical Supplies	27,100,748.10	27,210,544	30,085,372	2,874,828

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 893 Ambulatory and Community Health Network of Cook County

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
362 / 531200 Surgical Supplies	313,805.69	467,583	648,800	181,217
364 / 531400 AZT and Related Drug Therapy	6,626,362.12	6,700,000		(6,700,000)
365 / 531420 Clinical Laboratory Supplies	710,362.83	798,719	862,475	63,756
367 / 531500 X-ray (Radiology)Supplies	657,125.52	756,552	561,000	(195,552)
368 / 531570 Blood/Blood Derivatives	599,027.86	599,653	599,653	
388 / 531650 Computer Operation Supplies	94,455.57	178,325	157,749	(20,576)
390 / 531680 Supplies and Materials Not Otherwise Classified	23,085.52	71,953	67,834	(4,119)
TOTAL SUPPLIES AND MATERIALS	**$37,178,016.25**	**$38,223,869**	**$34,379,893**	**(3,843,976)**
OPERATION AND MAINTENANCE				
402 / 540030 Water and Sewer	12,526.75	19,689	9,180	(10,509)
410 / 540050 Electricity	576,226.25	563,921	152,646	(411,275)
422 / 540070 Gas	100,087.56	160,060	66,580	(93,480)
429 / 540090 Utilities	83,667.31	101,000		(101,000)
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities		9,500		(9,500)
440 / 540132 County Wide Photocopier Maintenance			17,140	17,140
440 / 540130 Maintenance and Repair of Office Equipment	17,501.74	62,050	25,070	(36,980)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software		2,000	453,000	451,000
442 / 540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	676,291.88	744,700	670,000	(74,700)
444 / 540250 Maintenance and Repair of Automotive Equipment	8,891.54	13,000	13,000	
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	22,786.51	44,000	16,000	(28,000)
450 / 540350 Maintenance and Repair of Plant Equipment	108,423.17	221,000	118,000	(103,000)
461 / 540370 Maintenance of Facilities	19,375.10	34,476	33,800	(676)
TOTAL OPERATION AND MAINTENANCE	**$1,625,777.81**	**$1,975,396**	**$1,574,416**	**(400,980)**
RENTAL AND LEASING				
637 / 550080 Rental of Medical Equipment		500	500	
660 / 550130 Rental of Facilities	212,889.51	249,102	244,604	(4,498)
TOTAL RENTAL AND LEASING	**$212,889.51**	**$249,602**	**$245,104**	**(4,498)**
CONTINGENCY				
814 / 580380 Appropriation Adjustments			773,522	773,522
880 / 580220 Institutional Memberships & Fees	445.00	300		(300)
TOTAL CONTINGENCY	**$445.00**	**$300**	**$773,522**	**773,222**
TOTAL OPERATING FUND	**$103,107,689.61**	**$106,906,716**	**$101,278,794**	**(5,627,922)**

Capital Equipment Request - 71700893

521 / 560420.8300 Institutional Equipment	14,975.00		22,000	22,000
530 / 560510.8300 Office Furnishings and Equipment	100,543.39	104,590	28,000	(76,590)
540 / 560430.8300 Medical, Dental and Laboratory Equipment	272,004.45	256,538	34,000	(222,538)
570 / 560440.8300 Telecommunications Equipment		2,350		(2,350)
579 / 560450.8300 Computer Equipment	38,948.46	172,000		(172,000)
590 / 567020.8300 Equipment Not Otherwise Classified	4,914.00			
TOTAL CAPITAL EQUIPMENT REQUEST	**$431,385.30**	**$535,478**	**$84,000**	**(451,478)**

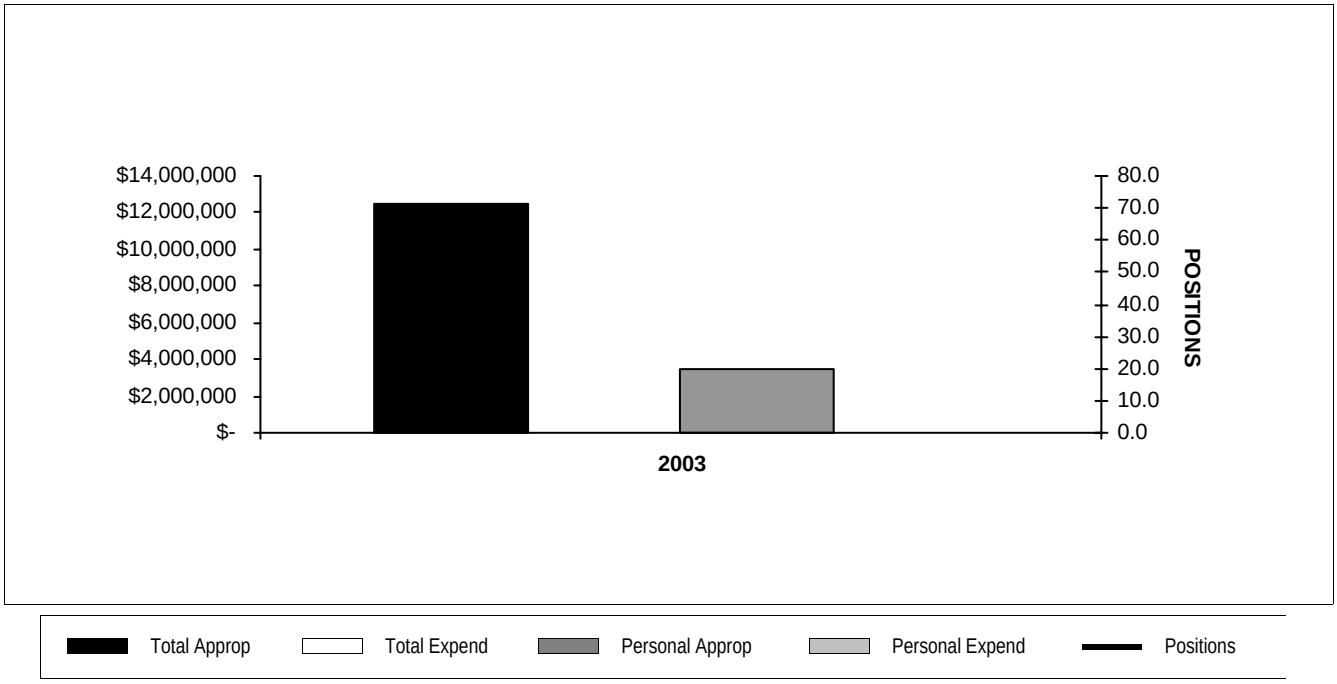
Major Capital Equipment Request *

579 / 560450 Computer Equipment	96,408.00			

** 71520220 - Automated Outpatient Prescription System*

TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	**$96,408.00**			
GRAND TOTAL OF CAPITAL EQUIPMENT	**$527,793.30**	**$535,478**	**$84,000**	**(451,478)**

894 BUREAU OF HEALTH SERVICES CORE CENTER
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	12,473,994		68.0	3,468,772	

STATISTICS

CRITERIA	1999	2000	2001	2002	2003 Est.
Ambulatory/Outpatient Visits					30,215
Employees- Full Time Equivalent					68
Expenditures					12,473,994
Avg. Cost per Amb./Outpt. Visit					412

DEPARTMENT MEASURABLE GOALS

Department: 894 Bureau of Health Services CORE Center

Measurable Goal Number: 894A- 03 By November, 2003, increase the number of newly released HIV detainees served by 10% by improving the connections between the CORE Center snd corrections facilities (I.e. Cook County Jail and Illinois Department of Corrections).

Major Goal Number: 11		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Number of FTE employees. Number of FTE employees working in the CORE Center Continuity Clinic, which provides primary care services to released HIV positive detainees.						0.9	0.9
Outputs								
Demand	Number of HIV positive detainees released without care. Number of positive detainees released from detention without medical care.						810	810
Work Load	Number of positive detainees released from detention who are served by the CORE Center Contiunity Clinic.						600	660
Efficiencies	Number of released detainees served per employee.						667	733
Formula	Number of HIV positive detainees released from detention who receive primary care services in the CORE Center Continuity Clinic divided by the number of FTE employees working in the CORE Center Continuity Clinic.							
Effectiveness	Percent increase in number of released detainees served.							10%
Formula	Number of released HIV positive detainees who receive primary care services in the CORE Center Continuity Clinic during the current year, minus the number who received primary care services during the previous year, divided by the number who received primary care services in the previous year.							

Measurable Goal Number: 894B- 03 By November, 2003, reduce annual pharmacy costs by 10% by enrolling patients in federally funded drug assistance programs (I.e. ADAP and Medicaid).

Major Goal Number: 15		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Number of FTE employees. Number of FTE employees working on the Pharmacy Cost Containment Initiative.						4	4
Outputs								
Demand	Number of patients. Number of CORE Center patients served.						3,377	3,884
Work Load	Number of patients enrolled in programs. Number of CORE Center patients enrolled in ADAP or Medicaid.						1,600	1,760
Efficiencies	Number of patients enrolled in programs per FTE employee.						400	440
Formula	Number of CORE Center pateints enrolled in ADAP or Medicaid divided by the number of FTE employees working on the Pharmacy Cost Containment Initiative.							
Effectiveness	Percent decrease in pharmacy costs.							(10.0)%
Formula	Pharmacy costs for current year minus pharmacy costs for previous year, divided by pharmacy costs for previous year.							

PERSONAL SERVICES - SUMMARY BY GRADE

Department 894 Bureau of Health Services CORE Center

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
			4.0	$146,216
024			1.0	$83,300
023			2.0	$154,247
022			1.0	$62,467
021			2.0	$134,431
018			5.0	$248,180
016			3.0	$137,402
015			2.0	$78,320
014			4.0	$151,759
013			1.0	$33,247
012			1.0	$36,675
011			10.0	$327,295
009			1.0	$22,874
FE			2.0	$127,301
FC			1.0	$71,205
FB			3.0	$203,313
FA			3.0	$175,725
NS3			1.0	$94,083
NS2			1.0	$72,266
K8			1.0	$174,452
K6			3.0	$436,766
CF			2.0	$50,640
CD			7.0	$175,111
CC			1.0	$25,320
PC			3.0	$200,843
HS1			1.0	$33,659
X			2.0	$118,956
GRAND TOTAL			68.0	$3,576,053
TURNOVER ADJUSTMENT				(107,281)
OPERATING FUNDS			68.0	$3,468,772

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 894 Bureau of Health Services CORE Center

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 C.O.R.E. CENTER						
01 CORE - ADMINISTRATION - 8940101						
1528	Director Of Medical Social Service II	023			1.0	75,311
1687	Assistant Administrator	023			1.0	78,936
0253	Business Manager III	022			1.0	62,467
0816	Training Coordinator IV	021			1.0	62,467
0050	Administrative Assistant IV	018			1.0	51,795
2158	Medical Social Worker - CCH	015			1.0	36,430
0907	Clerk V	011			1.0	33,911
1957	Divisional Nursing Director	NS3			1.0	94,083
1944	Nurse Epidemiologist	FE			1.0	56,175
1956	Assistant Divisional Nursing Director	NS2			1.0	72,266
1645	Medical Division Chairman 8	K8			1.0	174,452
1636	Attending Physician 6	K6			3.0	436,766
					14.0	1,235,059
02 CORE - SCREENING CLINIC - 8940201						
1843	Medical Technologist I	014			1.0	41,890
0907	Clerk V	011			1.0	33,247
3990	APN-Nurse Practitioner	FE			1.0	71,126
1942	Clinical Nurse II	FB			1.0	67,771
					4.0	214,034
03 CORE - BUILDING SERVICES - 8940301						
2451	Operating Engineer I	X			1.0	60,716
2392	Laborer	X			1.0	58,240
0251	Business Manager I	018			1.0	43,004
2420	Building Service Supervisor	012			1.0	36,675
2417	Hospital Security Officer I	HS1			1.0	33,659
1242	Storekeeper/Supply Clerk	CC			1.0	25,320
0912	Administrative Aide	CD			2.0	50,640
2143	Building Service Worker-CCH	CF			2.0	50,640
					10.0	358,894
04 CORE - PROFESSIONAL SUPPORT SERVICES - 8940401						
2103	Pharmacist Manager	024			1.0	83,300
2051	Pharmacy Technician (As Required Not To Exceed)				4.0	146,216
2036	Respiratory Therapist	016			1.0	50,076
2077	Radiologic Technician Senior	015			1.0	41,890
1843	Medical Technologist I	014			1.0	32,367
1842	Medical Laboratory Technician III	013			1.0	33,247
1878	Pharmacist	PC			3.0	200,843
					12.0	587,939
05 CORE - ATEU - 4TH FLOOR - 8940501						
0907	Clerk V	011			2.0	67,158
1942	Clinical Nurse II	FB			2.0	135,542
2166	Attendant Patient Care (CCH)	CD			2.0	49,145
					6.0	251,845
06 CORE - REGISTRATION/RECORDS - 8940601						
0050	Administrative Assistant IV	018			1.0	49,515
2117	Epidemiologist III	018			1.0	49,515
1122	Data Entry Manager	014			1.0	41,890
2011	Medical Records Technician Senior	014			1.0	35,612

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 894 Bureau of Health Services CORE Center

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
0907	Clerk V	011			4.0	131,416
0944	Bookkeeping Machine Operator III	009			1.0	22,874
					9.0	330,822
07 CORE - CLINICAL CARE - 3RD FLOOR - 8940701						
0907	Clerk V	011			2.0	61,563
1941	Clinical Nurse I	FA			3.0	175,725
2166	Attendant Patient Care (CCH)	CD			3.0	75,326
					8.0	312,614
08 CORE - PROGRAMS - 8940801						
2558	Special Activities Supervisor III	021			1.0	71,964
1628	Activities Worker IV	018			1.0	54,351
1699	Public Health Educator I - CCH	016			2.0	87,326
1943	Nurse Clinician	FC			1.0	71,205
					5.0	284,846
GRAND TOTAL					68.0	$3,576,053
TURNOVER ADJUSTMENT						(107,281)
OPERATING FUNDS					68.0	$3,468,772

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 894 Bureau of Health Services CORE Center

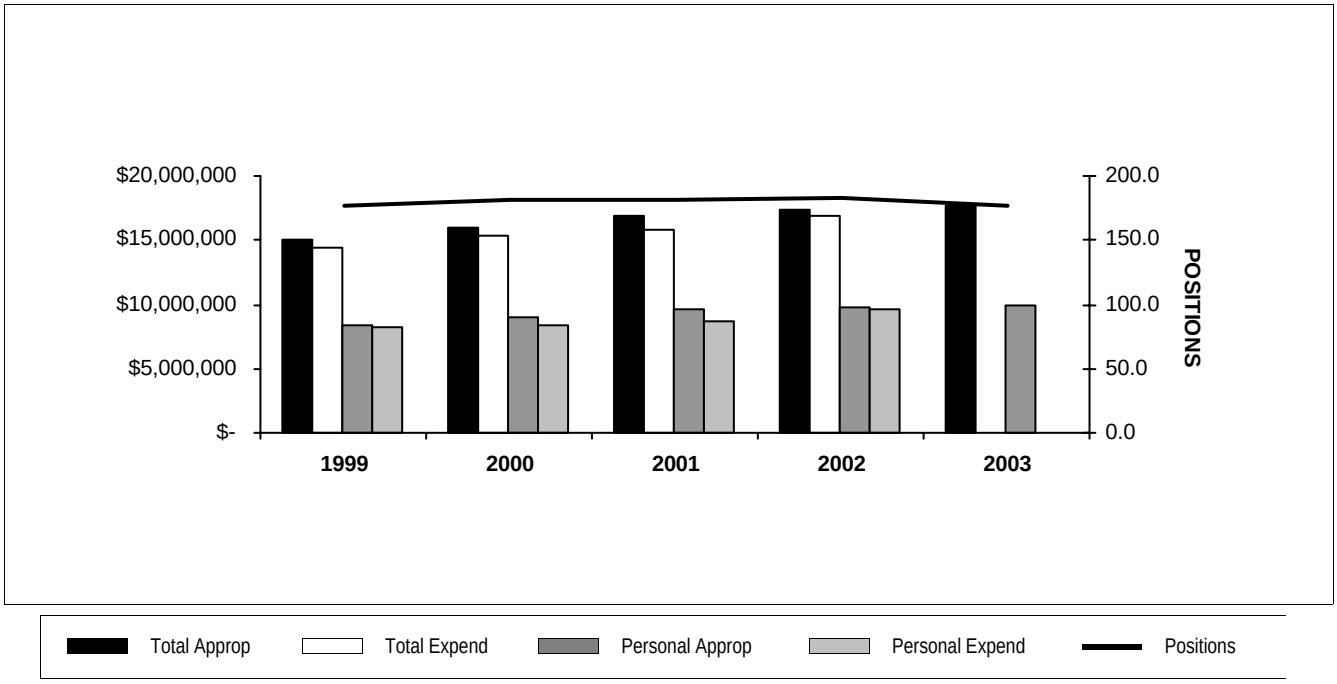
OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees			3,468,772	3,468,772
119 / 501190 Scheduled Salary Adjustment			15,898	15,898
120 / 501210 Overtime Compensation			80,000	80,000
155 / 501420 Medical Practitioners As Required			167,371	167,371
170 / 501510 Mandatory Medicare Costs			46,240	46,240
175 / 501590 Life Insurance Program			12,693	12,693
176 / 501610 Health Insurance			472,296	472,296
177 / 501640 Dental Insurance Plan			14,441	14,441
179 / 501690 Vision Care Insurance			9,828	9,828
182 / 501750 Employee Tuition Refund			6,500	6,500
185 / 501810 Professional and Technical Membership Fees			1,000	1,000
TOTAL PERSONAL SERVICES			**$4,295,039**	**4,295,039**
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services			15,000	15,000
222 / 520190 Laundry and Linen Services			8,000	8,000
225 / 520260 Postage			1,000	1,000
228 / 520280 Delivery Services			2,275	2,275
235 / 520390 Contractual Maintenance Services			50,000	50,000
240 / 520490 Printing and Publishing			3,000	3,000
246 / 520650 Imaging of Records			5,000	5,000
260 / 520830 Professional and Managerial Services			70,000	70,000
272 / 521050 Medical Consultation Services			10,000	10,000
275 / 521120 Registry Services			25,000	25,000
278 / 521200 Laboratory Related Services			5,000	5,000
289 / 521220 Technical Services Not Otherwise Classified			10,000	10,000
TOTAL CONTRACTUAL SERVICES			**$204,275**	**204,275**
SUPPLIES AND MATERIALS				
310 / 530010 Food Supplies			5,000	5,000
320 / 530100 Wearing Apparel			3,000	3,000
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies			2,000	2,000
333 / 530270 Institutional Supplies			5,000	5,000
350 / 530600 Office Supplies			10,000	10,000
353 / 530640 Books, Periodicals, Publications and Data Services			3,000	3,000
355 / 530700 Photographic and Reproduction Supplies			6,000	6,000
360 / 530790 Medical, Dental, and Laboratory and Supplies			15,000	15,000
362 / 531200 Surgical Supplies			6,000	6,000
364 / 531400 AZT and Related Drug Therapy			7,500,000	7,500,000
365 / 531420 Clinical Laboratory Supplies			59,120	59,120
367 / 531500 X-ray (Radiology)Supplies			5,000	5,000
388 / 531650 Computer Operation Supplies			4,000	4,000
390 / 531680 Supplies and Materials Not Otherwise Classified			3,000	3,000
TOTAL SUPPLIES AND MATERIALS			**$7,626,120**	**7,626,120**
OPERATION AND MAINTENANCE				
402 / 540030 Water and Sewer			2,500	2,500
410 / 540050 Electricity			180,000	180,000
422 / 540070 Gas			24,000	24,000
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified			40,000	40,000
450 / 540350 Maintenance and Repair of Plant Equipment			48,000	48,000
TOTAL OPERATION AND MAINTENANCE			**$294,500**	**294,500**
CONTINGENCY				
814 / 580380 Appropriation Adjustments			54,060	54,060

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 894 Bureau of Health Services CORE Center

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
TOTAL CONTINGENCY			$54,060	54,060
TOTAL OPERATING FUND			$12,473,994	12,473,994

895 DEPARTMENT OF PUBLIC HEALTH
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	14,987,177	14,344,813	177.5	8,396,201	8,194,966
2000	15,910,551	15,315,935	181.8	8,927,943	8,330,639
2001	16,946,702	15,781,043	182.0	9,675,515	8,746,667
2002	17,435,444	16,919,426	183.0	9,735,972	9,589,628
2003	17,729,786		177.0	9,947,350	

STATISTICS

CRITERIA	1999	2000	2001	2002	2003 Est.
Case Management (average monthly caseload)	13,974	15,566	15,075	16,800	17,300
Clinic Visits	250,898	242,802	200,000	200,000	220,000
Health Protection (inspections & investigations)	42,495	41,524	44,000	40,000	38,000
Served Population	2,261,000	2,261,000	2,261,000	2,261,000	2,261,000
Expenditures	14,344,813	15,315,935	15,204,703	15,781,043	17,729,786
Cost Per Capita	6	7	7	7	8
Revenue	1,649,375	1,391,961	2,279,333	1,780,000	1,780,000

DEPARTMENT MEASURABLE GOALS
Department: 895 Department of Public Health

Measurable Goal Number: 895A- 97 By 2001, increase to 70% the percentage of local school districts served with a comprehensive school health education program. * Replaced in 2003 by Goal 895G.

Major Goal Number: 14		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Number of health educators in program Number of staff.	4	6	4.7	3.25	2	2	
Outputs								
Demand	Number of school districts in Cook County School districts (elementary and high school) in suburban Cook County.	143	143	143	143	143	143	
Work Load	Number of school districts served School districts in suburban Cook County provided with comprehensive school health education program.	19	46	129	100	100	100	
Efficiencies	School districts served per educator School districts provided with comprehensive school health education program per educator in the program.	4.75	7.76	27.4	30.8	50	50	
Formula	Number of school districts served divided by FTE health educators.							
Effectiveness	Percent of school districts served Comprehensive school health education to prevent violence, pregnancy, substance abuse, sexually-transmitted and chronic diseases, and promote dental health.	13.3%	32%	90.2%	70%	70%	70%	
Formula								

** Amended based on Budget Department's review and definition of "served" or "presented " clarified.*
*** This goal was achieved during fiscal year 2002.*

Measurable Goal Number: 895B- 97 By 2001, decrease the percentage of reported congenital syphilis births from pregnant women receiving treatment for syphilis from 75% to 7%. *

Major Goal Number: 14		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Number of staff in program Number of staff.	1	1	1	.088	.15	.02	
Outputs								
Demand	Number of pregnant women with syphilis Cases of pregnant women reported before or after giving birth.	11	23	6	4	14	1	
Work Load	Number of pregnant women with syphillis reported to the department before birth. Cases of congenital syphilis reported to the department.	7	8	4	4	2	1	
Efficiencies	Number of pregnant women with syphilis to be followed per staff	11	23	6	45.5	93	50	
Formula	Number of pregnant women followed divided by number of staff.							
Effectiveness	Percent of reported births with congenital syphilis cases	64%	35%	67%	100%	14%	100%	
Formula	Number of births with congenital syphilis divided by number of pregnant women reported before or after birth.							

** Amended based on Budget Department's review.*
*** This goal was replaced in fiscal year with goal 895G*

DEPARTMENT MEASURABLE GOALS

Department: 895 Department of Public Health

Measurable Goal Number: 895E- 99 By 2003, increase the number of high risk men screened in adult health clinics (AHCs) for prostate cancer by PSA (Prostate Specific Antigen) testing from 100 to 500.*

Major Goal Number: 14		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Number of clinic sessions performing PSA screening tests. Total of all monthly AHC clinics sessions which offer PSA screening.		119	114	34	75	34	124
Outputs								
Demand	Number of men at high risk for prostate cancer targeted to be seen in AHCs. Target number of male AHC clients meeting risk criteria for PSA screening.		480	321	300	500	300	300
Work Load	Number of PSA tests performed. Male clients at high risk for prostate cancer screened by PSA testing.		220	321	454	458	450	300
Efficiencies	Average number of high risk men screened per clinic session. Average number of PSA tests per clinic session.		1.8	2.8	13.4	6.1	17%	2.4
Formula	Total number of tests performed divided by the number of monthly clinic sessions.							
Effectiveness	Percent of target men screened for prostate cancer by PSA testing. Percent of target number of high risk men tested.		46%	100%	151%	92%		100%
Formula	Number of PSA tests performed divided by the targeted number of men to be tested x 100.							

** Target for this goal extended through FY2007 and expanded to 500 high risk men.*

Measurable Goal Number: 895G- 03 By 2007, over 90% of all pregnant women with syphlis in CCDPH jurisdiction will receive treatment to prevent a case of congenital syphlis.

Major Goal Number: 14		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Number of staff hours in program activities.							112
Outputs								
Demand	Number of pregnant women with syphlis. Reported to CCDPH before or after birth.							14
Work Load	Number of pregant women with syphlis receiving treatment.							11
Efficiencies	Number of staff hours per pregnant woman with syphlis followed.							8
Formula	Number of staff hours divided by the number of pregnant women reported before or after birth.							
Effectiveness	Percent of reported births with syphlis receiving treatment to prevent congenital syphlis.							79%
Formula	Number of pregnant women with syphlis receiving treatment divided by the number of pregnant women reported before or after birth.							

Measurable Goal Number: 895H- 03 By 2007, the Lead Poisoning Prvention Unit (LPPU) will have performed abatement/mitigation annually within 150 low-income homes in Cook County.

Major Goal Number: 14		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003

DEPARTMENT MEASURABLE GOALS

Department: 895 Department of Public Health

Measurable Goal Number: 895H- 03 By 2007, the Lead Poisoning Prvention Unit (LPPU) will have performed abatement/mitigation annually within 150 low-income homes in Cook County.

Major Goal Number: 14		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Grantees performing abatement/mitigation activities.							3
Outputs								
Demand	Number of dwellings at high risk for lead based paint hazard.							150
Work Load	Number of dwellings receiving abatement/mitigation in Cook County.							120
Efficiencies	Average number of dwellings abated/mitigated by grantee.							40
Formula	Number of high risk dwellings abated/mitigated divided by the number of grantees.							
Effectiveness	Percent of high risk dwellings abated/mitigated by the program.							80%
Formula	Number of high risk dwellings abated/mitigated divided by the number of high risk dwellings meeting criteria.							

Measurable Goal Number: 895I- 03 By 2007, to contact and coordinate 80 sites for use as centers for receipt and distribution of antibiotics prophylaxis for bioterrorism.

Major Goal Number: 14		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff hours in program activities.							900
Outputs								
Demand	Number of potential distribution sites.							45
Work Load	Number of sites contacted/coordinated.							45
Efficiencies	Staff hours per site.							20
Formula	Staff hours divided by the number of sites contacted/coordinated.							
Effectiveness	Percentage of target sites contacted and coordinated.							56.25%
Formula	Number of potential sites contacted and coordinated divided by 80.							

PERSONAL SERVICES - SUMMARY BY GRADE

Department 895 Department of Public Health

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
024	4.0	$418,348	4.0	$437,381
023	2.0	$150,067	2.0	$160,240
022	4.0	$300,753	4.0	$318,861
021	4.0	$269,967	4.0	$286,309
020	6.0	$353,820	6.0	$375,701
019	1.0	$51,986	1.0	$56,922
018	7.0	$341,873	7.0	$349,955
017	3.0	$123,172	3.0	$124,434
016	5.5	$209,964	4.0	$176,277
015	4.0	$162,366	4.0	$177,932
014	3.2	$76,736	2.0	$80,227
013	8.0	$274,763	8.0	$299,770
012	14.0	$472,367	14.0	$479,805
011	2.0	$66,172	2.0	$69,186
010	2.0	$52,604	2.0	$57,654
009	19.3	$394,590	15.0	$413,221
FJ	1.0	$72,549	1.0	$78,402
FF	4.0	$332,844	5.0	$391,066
FE	5.0	$411,820	5.0	$411,820
FC	7.0	$464,385	7.0	$457,227
FB	38.0	$2,393,107	38.0	$2,357,720
FA	24.0	$1,408,752	24.0	$1,389,583
NS4	1.0	$98,730	1.0	$106,295
K4	2.0	$219,903	2.0	$234,962
K3	3.0	$325,230	3.0	$340,026
K1	7.0	$495,725	7.0	$525,073
MT1	1.0	$43,117	1.0	$45,078
X	1.0	$51,376	1.0	$53,872
GRAND TOTAL	183.0	$10,037,086	177.0	$10,254,999
TURNOVER ADJUSTMENT		(301,114)		(307,649)
OPERATING FUNDS	183.0	$9,735,972	177.0	$9,947,350

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 895 Department of Public Health

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 GENERAL ADMINISTRATION - 8950401						
2002	Chief Operating Officer	024	1.0	166,858	1.0	174,450
1708	Associate Administrator	024	1.0	86,314	1.0	90,241
2003	Assistant Operating Officer	024	1.0	81,071	1.0	84,758
1724	Assistant Director Of Quality Assurance	021	1.0	68,834	1.0	71,964
0095	Program Coordinator	022	2.0	152,111	2.0	159,830
2100	Director Of Health Statistics	022	1.0	76,609	1.0	80,095
2558	Special Activities Supervisor III	021	1.0	69,855	1.0	73,755
2044	Public Health Educator IV	020	1.0	54,444	1.0	59,649
0050	Administrative Assistant IV	018	1.0	47,360	1.0	51,795
			10.0	803,456	10.0	846,537
02 FINANCE - 8950402						
0111	Director Of Financial Control II	021	1.0	65,639	1.0	71,964
0050	Administrative Assistant IV	018	1.0	51,986	1.0	55,466
0142	Accountant II	013	2.0	60,528	2.0	64,888
			4.0	178,153	4.0	192,318
03 MATERIAL MANAGEMENT - 8950403						
2030	Public Health Deputy Director	024	1.0	84,105	1.0	87,932
1233	Storekeeper III	010	1.0	26,926	1.0	29,503
2381	Motor Vehicle Driver I	X	1.0	51,376	1.0	53,872
			3.0	162,407	3.0	171,307
04 HUMAN RESOURCES - 8950404						
0716	Personnel Analyst IV	019	1.0	51,986	1.0	56,922
0050	Administrative Assistant IV	018	1.0	49,542	1.0	51,795
1003	Telephone Operator III	010	1.0	25,678	1.0	28,151
			3.0	127,206	3.0	136,868
02 INTEGRATED HEALTH SUPPORT						
01 PROVIDING NURSING/CASE MANAGEMENT SERVICES - 8950405						
1513	Caseworker III	016	1.0	37,480	1.0	41,043
1523	Medical Social Worker II	016	1.0	45,118		
0047	Administrative Assistant II	014	1.0	37,480	1.0	39,184
0046	Administrative Assistant I	012	1.0	32,552	1.0	28,151
0906	Clerk IV	009	3.8	77,976	3.0	83,505
3996	Public Health Nurse IV - (APN-Nurse Practitioner)	FF			1.0	83,211
1722	Associate Director Of Nursing Service	NS4	1.0	98,730	1.0	106,295
1951	Registered Nurse I	FA	24.0	1,408,752	24.0	1,389,583
1971	Public Health Nurse I	FB	38.0	2,393,107	38.0	2,357,720
1972	Public Health Nurse II	FC	5.0	321,975	5.0	314,817
1973	Public Health Nurse III	FE	4.0	329,456	4.0	329,456
1974	Public Health Nurse IV	FF	3.0	249,633	3.0	224,644
1970	Director Of Public Health Nursing Services	FJ	1.0	72,549	1.0	78,402
			83.8	5,104,808	83.0	5,076,011
02 PROVIDING NUTRITION SERVICES - 8950406						
0051	Administrative Assistant V	020	1.0	66,138	1.0	69,148
			1.0	66,138	1.0	69,148
03 DISTRICT OFFICE SUPPORT - 8950407						
0048	Administrative Assistant III	016	1.0	43,117	1.0	45,078
0919	Business Office Supervisor	013	3.0	106,278	3.0	115,523
0046	Administrative Assistant I	012	1.0	34,063	1.0	36,309

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 895 Department of Public Health

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
0906	Clerk IV	009	13.5	260,726	10.0	278,036
			18.5	444,184	15.0	474,946
03 ENVIRONMENTAL HEALTH						
01 PROVIDING ENVIRONMENTAL HEALTH SERVICES - 8950408						
2232	Sanitary Engineer V	023	1.0	81,233	1.0	84,929
2034	Sanitarian V	021	1.0	65,639	1.0	68,626
2033	Sanitarian IV	020	1.0	64,200	1.0	67,122
			3.0	211,072	3.0	220,677
04 VITAL RECORDS						
01 PROVIDING VITAL RECORD SERVICE - 8950409						
0050	Administrative Assistant IV	018	1.0	55,208	1.0	57,720
0936	Stenographer V	013	1.0	37,316	1.0	39,389
0046	Administrative Assistant I	012	1.0	34,063	1.0	36,309
0907	Clerk V	011	1.0	32,434	1.0	33,911
0906	Clerk IV	009	2.0	55,888	2.0	51,680
			6.0	214,909	6.0	219,009
05 COMMUNICABLE DISEASES						
01 PROVIDING DISEASE CONTROL - 8950410						
2118	Epidemiologist V	022	1.0	72,033	1.0	78,936
2114	Epidemiologist IV	020	2.0	109,290	2.0	114,262
2117	Epidemiologist III	018	3.0	137,777	3.0	133,179
2119	Epidemiologist II	016	1.5	43,117	1.0	45,078
1843	Medical Technologist I	014	2.2	39,256	1.0	41,043
1844	Medical Technologist II	MT1	1.0	43,117	1.0	45,078
1972	Public Health Nurse II	FC	1.0	71,205	1.0	71,205
2004	Public Health Physician III	K4	1.0	120,083	1.0	125,547
2021	Public Health Physician II	K3	1.0	108,410	1.0	113,342
			13.7	744,288	12.0	767,670
06 DENTAL HEALTH						
01 DENTAL TREATMENTS - 8950411						
0919	Business Office Supervisor	013	1.0	31,802	1.0	39,389
1963	Dental Assistant	012	7.0	236,948	7.0	235,891
2015	Chief Of Dental Services	K3	1.0	108,410	1.0	113,342
1836	Dentist I	K1	7.0	495,725	7.0	525,073
			16.0	872,885	16.0	913,695
08 COMMUNITY/SCHOOL HEALTH EDUCATION						
01 PROVIDING HEALTH EDUCATION SERVICES - 8950413						
2044	Public Health Educator IV	020	1.0	59,748	1.0	65,520
2023	Public Health Educator II	017	3.0	123,172	3.0	124,434
2022	Public Health Educator I	015	4.0	162,366	4.0	177,932
0936	Stenographer V	013	1.0	38,839	1.0	40,581
			9.0	384,125	9.0	408,467
10 FAMILY HEALTH CARE						
01 PROVIDING FAMILY HEALTH CARE SERVICES - 8950415						
1905	Screening Hearing And Vision Technician	012	4.0	134,741	4.0	143,145
0907	Clerk V	011	1.0	33,738	1.0	35,275
1972	Public Health Nurse II	FC	1.0	71,205	1.0	71,205
1973	Public Health Nurse III	FE	1.0	82,364	1.0	82,364
1974	Public Health Nurse IV	FF	1.0	83,211	1.0	83,211
2004	Public Health Physician III	K4	1.0	99,820	1.0	109,415

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 895 Department of Public Health

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
2021	Public Health Physician II	K3	1.0	108,410	1.0	113,342
			10.0	613,489	10.0	637,957
11 OFFICE OF VIOLENCE PREVENTION COORDINATION						
01 PROVIDING OFFICE COORDINATION - 8950416						
0759	Violence Prevention Program Coordinator	023	1.0	68,834	1.0	75,311
0048	Administrative Assistant III	016	1.0	41,132	1.0	45,078
			2.0	109,966	2.0	120,389
GRAND TOTAL			183.0	$10,037,086	177.0	$10,254,999
TURNOVER ADJUSTMENT				(301,114)		(307,649)
OPERATING FUNDS			183.0	$9,735,972	177.0	$9,947,350

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 895 Department of Public Health

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	9,589,627.91	9,692,879	9,947,350	254,471
119 / 501190 Scheduled Salary Adjustment		54,034	68,787	14,753
120 / 501210 Overtime Compensation	58,669.21	40,000	10,000	(30,000)
121 / 501230 Premium Pay Based Upon Collective Bargaining Agreements	400.00	650	650	
124 / 501250 Employee Health Insurance Allotment	2,400.00	6,400	4,800	(1,600)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	11,956.00	11,956		(11,956)
129 / 501300 Salaries and Wages of Seasonal Work Employees	10,719.50	27,492	24,225	(3,267)
130 / 501320 Salaries and Wages of Extra Employees	353,956.13	426,948		(426,948)
133 / 501360 Per Diem Personnel	294,818.93	239,750	384,317	144,567
135 / 501380 Salaries and Wages of ERI Employees			(85,054)	(85,054)
136 / 501400 Differential Pay	8,743.00	26,000	26,000	
170 / 501510 Mandatory Medicare Costs	107,984.41	113,552	112,077	(1,475)
172 / 501540 Workers' Compensation	51,029.00	51,029	51,029	
175 / 501590 Life Insurance Program	36,152.15	38,556	36,785	(1,771)
176 / 501610 Health Insurance	1,302,276.61	1,123,903	1,232,277	108,374
177 / 501640 Dental Insurance Plan	50,247.74	38,688	39,617	929
178 / 501660 Unemployment Compensation	60.00	585	585	
179 / 501690 Vision Care Insurance	22,867.99	26,984	26,988	4
182 / 501750 Employee Tuition Refund	35,000.22	36,000	36,000	
185 / 501810 Professional and Technical Membership Fees	5,558.00	5,500	5,500	
186 / 501860 Training Programs for Staff Personnel	6,933.78	10,500	5,250	(5,250)
190 / 501970 Transportation and Other Travel Expenses for Employees	134,620.11	146,159	146,159	
TOTAL PERSONAL SERVICES	**$12,084,020.69**	**$12,117,565**	**$12,073,342**	**(44,223)**
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services	2,940.00	20,920	15,920	(5,000)
219 / 520130 Transportation Not Otherwise Classified	177.50	500	500	
220 / 520150 Communication Services	11,825.24	23,764	24,477	713
222 / 520190 Laundry and Linen Services	186.10	1,500		(1,500)
225 / 520260 Postage	78,681.33	81,000	81,000	
228 / 520280 Delivery Services	52,001.31	53,000	45,000	(8,000)
235 / 520390 Contractual Maintenance Services	3,636.35	6,000	6,000	
240 / 520490 Printing and Publishing	46,868.75	50,003	45,000	(5,003)
245 / 520610 Advertising For Specific Purposes		500	500	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	254.00	260	260	
275 / 521120 Registry Services	45,000.00	100,000	100,000	
278 / 521200 Laboratory Related Services	75,237.50	76,265	76,265	
289 / 521220 Technical Services Not Otherwise Classified	124,286.70	155,605	121,000	(34,605)
290 / 521262 Impersonal Services Not Otherwise Classified	904.48	1,000	500	(500)
298 / 521310 Special or Cooperative Programs	1,499,707.44	1,499,899		(1,499,899)
298 / 521359 S.P.H.C.C. - Access to Care			1,500,000	1,500,000
TOTAL CONTRACTUAL SERVICES	**$1,941,706.70**	**$2,070,216**	**$2,016,422**	**(53,794)**
SUPPLIES AND MATERIALS				
310 / 530010 Food Supplies	1,286.12	1,750	1,750	
320 / 530100 Wearing Apparel	28,749.00	40,379	40,379	
350 / 530600 Office Supplies	171,370.91	190,000	170,000	(20,000)
353 / 530640 Books, Periodicals, Publications and Data Services	11,961.22	20,002	30,000	9,998
355 / 530700 Photographic and Reproduction Supplies	16,327.89	33,500	33,500	
360 / 530790 Medical, Dental, and Laboratory and Supplies	219,290.97	249,412	199,412	(50,000)
361 / 530910 Pharmaceutical Supplies	399,896.74	518,979	500,000	(18,979)
388 / 531650 Computer Operation Supplies	14,284.77	20,000	15,000	(5,000)
390 / 531680 Supplies and Materials Not Otherwise Classified	(1,335.10)	8,000	6,000	(2,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

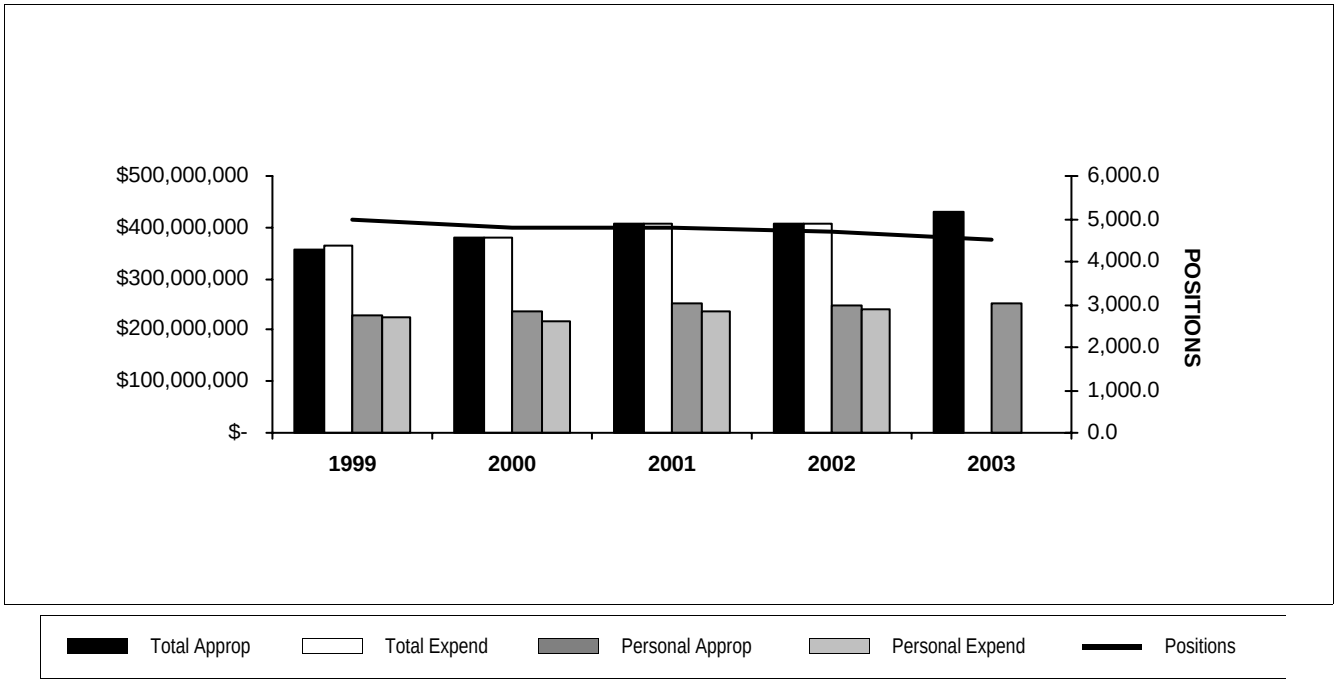
Department 895 Department of Public Health

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
TOTAL SUPPLIES AND MATERIALS	**$861,832.52**	**$1,082,022**	**$996,041**	**(85,981)**
OPERATION AND MAINTENANCE				
429 / 540090 Utilities	24,549.75	30,588	30,000	(588)
440 / 540130 Maintenance and Repair of Office Equipment	63,495.96	64,375	9,400	(54,975)
440 / 540132 County Wide Photocopier Maintenance			54,975	54,975
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	132,185.04	202,085	345,000	142,915
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			39,195	39,195
442 / 540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	29,105.80	29,272	29,272	
444 / 540250 Maintenance and Repair of Automotive Equipment	16,368.02	27,117	27,117	
445 / 540290 Operation of Automotive Equipment	2,328.29	3,500	3,500	
461 / 540370 Maintenance of Facilities	6,852.47	8,000	8,000	
TOTAL OPERATION AND MAINTENANCE	**$274,885.33**	**$364,937**	**$546,459**	**181,522**
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment		6,000		(6,000)
630 / 550012 County Wide Meter Rental Costs			6,000	6,000
660 / 550130 Rental of Facilities	749,040.81	786,764	786,764	
TOTAL RENTAL AND LEASING	**$749,040.81**	**$792,764**	**$792,764**	
CONTINGENCY				
814 / 580380 Appropriation Adjustments			95,102	95,102
818 / 580033 Reimbursement to Designated Fund	1,007,940.00	1,007,940	1,209,656	201,716
TOTAL CONTINGENCY	**$1,007,940.00**	**$1,007,940**	**$1,304,758**	**296,818**
TOTAL OPERATING FUND	**$16,919,426.05**	**$17,435,444**	**$17,729,786**	**294,342**

Capital Equipment Request - 71700895

521 / 560420.8300 Institutional Equipment	5,870.00			
530 / 560510.8300 Office Furnishings and Equipment	15,418.83		16,776	16,776
540 / 560430.8300 Medical, Dental and Laboratory Equipment	26,152.41	16,799	29,115	12,316
549 / 560610.8300 Vehicle Purchase	22,755.00			
579 / 560450.8300 Computer Equipment	5,676.00			
TOTAL CAPITAL EQUIPMENT REQUEST	**$75,872.24**	**$16,799**	**$45,891**	**29,092**

897 JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	358,323,487	364,373,616	4,984.4	228,039,494	222,993,043
2000	379,058,304	379,923,076	4,781.8	237,047,691	216,039,826
2001	406,927,824	406,614,175	4,779.2	251,984,229	238,263,403
2002	407,142,789	408,455,162	4,720.1	249,393,196	239,434,323
2003	429,437,268		4,507.6	252,505,992	

STATISTICS

CRITERIA	1999	2000	2001	2002	2003 Est.
Patient Days	133,963	132,676	131,400	134,000	142,400
Admissions	23,622	23,904	23,053	24,027	25,172
Emergency Service Visits	148,324	141,013	143,000	138,000	144,000
Procedures Performed *	4,047,494	4,111,352	4,094,700	6,474,250	6,688,200
Revenue: Medicare	29,996,869	24,407,048	34,009,733	31,449,537	35,223,236
Public Assistance	140,151,576	159,913,789	163,696,964	192,768,490	173,243,149
Third Party	8,372,676	8,564,242	9,292,428	6,185,340	11,781,434
Intergovernmental Transfer **	42,786,668	77,959,461	71,392,078	71,386,700	128,788,596
Miscellaneous	5,443,028	2,561,392	5,098,390	2,500,000	2,500,000
Total	226,750,817	273,405,932	283,489,593	304,290,067	351,536,415

* *Includes Laboratory, Radiology, Surgeries and Anesthesias*

** *From revised State Medicaid Plan*

DEPARTMENT MEASURABLE GOALS

Department: 897 John H. Stroger, Jr. Hospital of Cook County

Measurable Goal Number: 897B- 97 Complete John H. Stroger Jr. Hospital plan to reduce staffed beds by 318 and reduce total positions to 4,643 by 11/30/03.

Major Goal Number: 16		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Cumulative consulting svcs. reduction plan cost	$629,369	0	0	0	0	0	0
Outputs								
Demand	Number of staffed beds	599	599	597	525	525	464	464
	Number of staff (budgeted positions)	5,183	4,959	4,765	4,725	4,664	4,643	4,523
Work Load	Staffed bed reduction	183	183	186	257	257	318	318
	Number of staffed beds reduced to date since 1996 base year.							
	Staff reduction**	681	905	1,099	1,139	1,200	1,224	1,341
	Staff reduced to date since 1996 base year total of 5,864							
Efficiencies	Total consulting dollars per bed reduction. ***	$3,439	$1,887	$1,887	$1,887	$1,887	$1,887	$1,887
	Cost of consulting services reduction plan per bed reduction.							
Formula								
Effectiveness	Percent of planned reduction in staffed beds completed	58%	58%	58%	81%	81%	100%	100%
	Percent of planned reduction in staff completed	50%	77%	90%	93%	98%	100%	110%
Formula	Number of staffed beds and staff reduced to date since base year (1996) divided by number of planned bed and staff reduction respectively.							

* *To be determined by consulting study.*
*** *Indicated as annual cost over period of reduction*
**** *This goal was achieved during fiscal year 2002.*

Measurable Goal Number: 897C- 03 The John H. Stroger, Jr. Hospital will increase the the number of outpatient surgical procedures to 75% of total surgical procedures, while reducing the number of inpatient surgical procedures to 25% by the year 2005.

Major Goal Number: 16		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Total budget allocated for the Surgical Department.						$28,183,439	$28,183,439
Outputs								
Demand	Projected number of surgical procedures.						13,053	14,300
Work Load	Projected number of outpatient surgical procedures performed.						6,265	8,366
Efficiencies	Cost per surgical procedure performed.						$2,159	$1,971
Formula	Budget divided by total number of surgical procedures performed.							
Effectiveness	Percentage of inpatient surgical procedures performed.						52%	41.5%
	Percentage of outpatient surgical procedures performed.						48%	58.5%
Formula	Impatient surgical procedures divided by the number of surgical procedures.							
	Outpatient surgical procedures divided by the total number of surgical procedures.							

PERSONAL SERVICES - SUMMARY BY GRADE

Department 897 John H. Stroger, Jr. Hospital of Cook County

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
	43.0	$1,630,074	40.7	$1,591,856
024	21.0	$2,169,829	21.0	$2,268,566
023	31.0	$2,391,501	30.0	$2,403,936
022	47.2	$2,967,167	45.7	$3,319,767
021	37.0	$2,523,515	39.0	$2,702,345
020	74.0	$4,523,520	73.3	$4,649,829
019	38.0	$2,191,049	37.3	$2,245,587
018	82.0	$3,965,251	78.4	$4,081,778
017	45.2	$1,821,655	39.0	$1,898,539
016	176.0	$7,710,950	180.8	$8,334,793
015	69.3	$2,651,973	54.9	$2,232,472
014	217.0	$8,406,459	212.1	$8,627,272
013	151.0	$5,588,284	144.2	$5,547,050
012	88.0	$2,968,478	86.3	$2,985,126
011	189.0	$5,846,595	204.6	$6,592,534
010	82.6	$2,280,245	88.4	$2,570,824
009	255.0	$6,923,082	229.0	$6,448,722
PN2	133.0	$4,803,473	122.0	$4,452,260
PN1	1.0	$37,183	1.0	$37,183
FF	13.0	$974,609	10.0	$796,704
FE	71.2	$5,177,510	66.0	$5,145,278
FD	9.0	$696,391	9.0	$655,865
FC	50.0	$3,368,471	49.0	$3,348,359
FB	154.0	$10,262,261	155.0	$10,297,388
FA	745.5	$44,525,905	744.8	$44,547,494
NS5	2.0	$226,420	2.0	$236,722
NS4	16.0	$1,516,126	16.0	$1,618,328
NS3	14.0	$1,212,332	14.0	$1,255,961
NS2	10.2	$678,547	13.0	$1,022,345
NS1	64.0	$4,591,089	58.0	$4,374,132
K12	69.5	$16,880,033	72.0	$19,227,349
K11	40.0	$8,097,673	40.4	$8,550,940
K10	33.0	$6,187,439	36.0	$6,967,670
K9	28.0	$4,731,817	27.0	$4,832,439
K8	10.0	$1,625,354	10.0	$1,707,084
K7	43.0	$6,532,454	43.0	$6,919,702
K6	75.0	$10,511,206	71.0	$10,515,927
K5	16.0	$2,011,713	16.0	$2,091,572
K4	39.0	$4,554,503	39.0	$4,846,458
K3	4.0	$396,970	3.0	$306,320
K1	1.0	$61,044	1.0	$66,962
J2	25.8	$1,119,729	24.3	$1,109,594
J1	422.6	$15,154,854	386.4	$15,045,923
CK	10.0	$301,335	10.0	$299,391
CG	10.0	$276,546	9.4	$263,250
CF	143.0	$3,845,884	136.6	$3,689,668
CE	204.0	$5,448,820	186.4	$4,987,503
CD	95.0	$2,415,330	87.4	$2,234,497
CC	143.0	$3,572,422	132.6	$3,336,618
CB	45.0	$1,116,786	4.0	$102,723
PD	6.0	$457,746	6.0	$441,218
PC	24.0	$1,734,125	24.0	$1,737,095

PERSONAL SERVICES - SUMMARY BY GRADE

Department 897 John H. Stroger, Jr. Hospital of Cook County

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
MT2	30.0	$1,650,348	29.3	$1,672,628
MT1	46.0	$2,179,015	44.3	$2,213,732
HSA	5.0	$165,058	5.0	$165,711
HS2	10.0	$412,134	10.0	$398,469
HS1	58.0	$1,981,168	56.0	$1,918,397
X	155.0	$9,458,417	133.0	$8,377,599
GRAND TOTAL	4,720.1	$257,509,867	4,507.6	$260,315,454
TURNOVER ADJUSTMENT		(8,116,671)		(7,809,462)
OPERATING FUNDS	4,720.1	$249,393,196	4,507.6	$252,505,992

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 GENERAL ADMINISTRATION - 8970086						
2002	Chief Operating Officer	024	1.0	188,009	1.0	196,565
1703	Deputy Hospital Director	024	1.0	105,518	1.0	110,320
0564	Project Manager-Patient Support Services	023	1.0	75,502	1.0	65,520
0254	Business Manager IV	023	1.0	80,430		
0293	Administrative Analyst III	021	1.0	72,692	1.0	76,000
1111	Systems Analyst II	018			1.0	49,515
0048	Administrative Assistant III	016	1.0	43,117		
0935	Stenographer IV	011	2.0	50,288	2.0	53,782
1722	Associate Director Of Nursing Service	NS4	1.0	95,930	1.0	100,294
			9.0	711,486	8.0	651,996
02 PUBLIC AFFAIRS - 8970087						
1687	Assistant Administrator	023	1.0	79,259	1.0	82,866
0051	Administrative Assistant V	020	1.0	57,053	1.0	51,797
0050	Administrative Assistant IV	018	1.0	43,117	1.0	43,002
0907	Clerk V	011	1.0	32,434	1.0	33,911
			4.0	211,863	4.0	211,576
04 SAFETY - 8970088						
0051	Administrative Assistant V	020	1.0	62,669	1.0	66,479
0050	Administrative Assistant IV	018	1.0	53,051	1.0	55,466
0048	Administrative Assistant III	016	3.0	120,030	2.0	93,220
			5.0	235,750	4.0	215,165
05 SECURITY - 8970089						
2407	Director Of Security II	022	1.0	75,502	1.0	78,936
2419	Assistant Security Director	018	1.0	41,132	1.0	51,795
2418	Hospital Security Officer III	016	3.0	143,691	3.0	150,228
0047	Administrative Assistant II	014	2.0	80,130	1.3	55,843
2455	Hospital Security Officer (CCH)	HS2	10.0	412,134	10.0	398,469
2462	Hospital Security Aide	HSA	5.0	165,058	5.0	165,711
2417	Hospital Security Officer I	HS1	58.0	1,981,168	56.0	1,918,397
			80.0	2,898,815	77.3	2,819,379
07 HUMAN RESOURCES - 8970091						
1708	Associate Administrator	024	1.0	110,596	1.0	115,628
0742	Personnel Manager V	022	1.0	59,748	1.0	62,467
1509	Employee Assistance Counselor	018	4.0	90,674	2.0	108,702
0809	Training Coordinator I	014	1.0	41,684	1.0	43,581
			7.0	302,702	5.0	330,378
08 EMPLOYMENT - 8970092						
1687	Assistant Administrator	023	1.0	79,259	1.0	82,866
2558	Special Activities Supervisor III	021	1.0	54,444	1.0	56,922
0716	Personnel Analyst IV	019	2.0	120,516	2.0	126,000
0050	Administrative Assistant IV	018	1.0	53,554	1.0	57,720
0251	Business Manager I	018	1.0	51,986	1.0	54,351
0047	Administrative Assistant II	014	1.0	40,065	1.0	41,890
0907	Clerk V	011	1.0	25,144	1.0	26,288
0935	Stenographer IV	011	1.0	26,298	1.0	28,806
			9.0	451,266	9.0	474,843
09 PARKING & IDENTIFICATION SYSTEMS - 8970093						
0047	Administrative Assistant II	014	1.0	30,959	1.0	34,033

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
			1.0	30,959	1.0	34,033
10 SALARY AND BENEFITS - 8970094						
2177	Personnel Director II	023	1.0	62,669	1.0	78,936
0716	Personnel Analyst IV	019	1.0	51,986	1.0	56,922
0048	Administrative Assistant III	016	1.0	47,897	1.0	50,076
0703	Personnel Analyst II	015	2.0	87,038	2.0	91,001
0047	Administrative Assistant II	014	1.0	35,781	1.0	39,184
0046	Administrative Assistant I	012	1.0	36,143	1.0	37,786
0907	Clerk V	011	2.0	56,946	2.0	61,405
0935	Stenographer IV	011	1.0	26,298	1.0	28,806
			10.0	404,758	10.0	444,116
12 AUDIOVISUAL SERVICES - 8970095						
0051	Administrative Assistant V	020	1.0	57,053	1.0	59,649
0252	Business Manager II	020	1.0	63,586	1.0	67,122
0190	Graphics Technician IV	018	1.0	55,208	1.0	43,004
0048	Administrative Assistant III	016	1.0	41,132	1.0	43,002
			4.0	216,979	4.0	212,777
13 ADMINISTRATIVE OPERATIONS - 8970594						
4003	Health Service Representative I	011			29.0	780,264
0253	Business Manager III	022	1.0	75,502	1.0	75,311
0051	Administrative Assistant V	020	5.0	297,594	6.0	359,733
0252	Business Manager II	020	1.0	49,542	1.0	56,922
			7.0	422,638	37.0	1,272,230
14 PATIENT GRIEVANCES - 8970595						
0050	Administrative Assistant IV	018	1.0	45,118	1.0	55,466
1050	Patient Service Coordinator	014	5.0	204,373	5.0	214,092
			6.0	249,491	6.0	269,558
15 INTERPRETER SERVICES - 8970381						
0048	Administrative Assistant III	016	1.0	46,491	1.0	48,606
0047	Administrative Assistant II	014	1.0	39,256	1.0	41,043
0853	Interpreter	014	20.0	718,658	20.0	762,092
0911	Senior Clerk	009	2.0	53,765	2.0	57,120
			24.0	858,170	24.0	908,861
02 FINANCIAL SERVICES						
01 FINANCIAL ADMINISTRATION - 8970096						
1708	Associate Administrator	024	1.0	110,447	1.0	115,474
0253	Business Manager III	022	1.0	76,609		
0293	Administrative Analyst III	021			1.0	56,922
0050	Administrative Assistant IV	018	1.0	51,986	1.0	51,795
0048	Administrative Assistant III	016	1.0	46,048	1.0	47,171
0907	Clerk V	011	1.0	27,552	1.0	31,641
			5.0	312,642	5.0	303,003
02 ADMISSIONS - 8970097						
0253	Business Manager III	022			1.0	78,936
0111	Director Of Financial Control II	021	1.0	54,444	1.0	56,922
0110	Director Of Financial Control I	020	1.0	57,053	1.0	62,467
1111	Systems Analyst II	018	1.0	25,144		
0047	Administrative Assistant II	014	2.0	80,530	2.0	85,471
0919	Business Office Supervisor	013	7.0	269,521	7.0	271,254

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
0907	Clerk V	011	8.0	256,393	7.3	244,428
0935	Stenographer IV	011	1.0	32,733	1.0	34,223
0906	Clerk IV	009	1.0	27,552	1.0	28,806
0941	Clerk Typist Senior	009	14.0	392,026	12.7	368,560
			36.0	1,195,396	34.0	1,231,067
05 GENERAL ACCOUNTING - 8970098						
0113	Director Of Financial Control IV	024	1.0	91,242	1.0	95,393
0051	Administrative Assistant V	020	1.0	62,669	1.0	66,479
0110	Director Of Financial Control I	020	1.0	64,200	1.0	67,122
0145	Accountant V	019	3.0	177,234	3.0	185,296
0246	Payroll Division Supervisor III	018	1.0	53,554	1.0	57,720
0282	Management Analyst III	018	1.0	53,051	1.0	43,004
0143	Accountant III	015	1.0	33,330	1.0	34,849
0142	Accountant II	013	1.0	37,316	1.0	39,015
0141	Accountant I	011	1.0	32,733	1.0	34,223
0935	Stenographer IV	011	1.0	33,738	1.0	35,275
			12.0	639,067	12.0	658,376
06 BILLING - 8970099						
0113	Director Of Financial Control IV	024	1.0	91,242	1.0	95,393
0111	Director Of Financial Control II	021	1.0	72,692	1.0	76,000
0050	Administrative Assistant IV	018	2.0	101,528	2.0	109,817
0048	Administrative Assistant III	016	1.0	35,781	1.0	37,409
0916	Credit Counselor	013	4.0	153,833	4.0	161,132
0919	Business Office Supervisor	013	5.0	190,421	5.0	199,773
0935	Stenographer IV	011	1.0	25,144	1.0	26,288
0906	Clerk IV	009	3.0	88,398	2.3	71,770
0911	Senior Clerk	009	8.0	222,958	8.0	230,389
0941	Clerk Typist Senior	009	8.0	222,121	7.0	189,325
			34.0	1,204,118	32.3	1,197,296
07 PAYROLL - 8970100						
0110	Director Of Financial Control I	020	1.0	64,200	1.0	69,148
0251	Business Manager I	018	1.0	49,542	1.0	54,351
0244	Payroll Division Supervisor II	014	1.0	40,065	1.0	42,306
0243	Payroll Division Supervisor I	012	1.0	34,063	1.0	36,309
0141	Accountant I	011	3.0	89,380	3.0	97,310
0907	Clerk V	011	1.0	32,733	1.0	26,288
			8.0	309,983	8.0	325,712
08 ACCOUNTS PAYABLE - 8970101						
0252	Business Manager II	020	1.0	64,200	1.0	69,148
0147	Accounts Payable Supervisor I	016	3.0	141,842	3.0	148,294
0141	Accountant I	011	7.0	220,346	7.0	239,365
			11.0	426,388	11.0	456,807
11 COLLECTIONS - 8970102						
0050	Administrative Assistant IV	018	1.0	49,542	1.0	54,351
0919	Business Office Supervisor	013	2.0	77,678	2.0	81,162
0182	Collector	010	8.0	235,179	7.0	214,084
0906	Clerk IV	009	1.0	29,466	1.0	30,805
0911	Senior Clerk	009	2.0	56,957	2.0	59,549
0941	Clerk Typist Senior	009	1.0	29,466	0.3	10,160
			15.0	478,288	13.3	450,111

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
12 BUDGET - 8970103						
0253	Business Manager III	022			1.0	80,894
0111	Director Of Financial Control II	021	1.0	65,639	1.0	68,626
0145	Accountant V	019	1.0	58,488	1.0	60,556
0144	Accountant IV	017	2.0	84,775	2.0	95,030
0142	Accountant II	013	1.0	37,316	1.0	39,389
			5.0	246,218	6.0	344,495
13 COST AND REIMBURSEMENT - 8970104						
0112	Director Of Financial Control III	023	1.0	79,259	1.0	82,866
0110	Director Of Financial Control I	020	1.0	49,542	1.0	51,795
0145	Accountant V	019	1.0	60,258	1.0	63,000
0142	Accountant II	013	1.0	37,676	1.0	39,389
			4.0	226,735	4.0	237,050
14 ACCOUNTING SUPPORT - 8970105						
0145	Accountant V	019	1.0	60,258	1.0	60,556
0142	Accountant II	013	4.0	145,357	4.0	159,997
0141	Accountant I	011	2.0	33,738	1.0	34,223
			7.0	239,353	6.0	254,776
15 CASHIER DEPARTMENT - 8970106						
0251	Business Manager I	018	1.0	55,208	1.0	43,004
0907	Clerk V	011	3.0	98,905	3.0	95,474
			4.0	154,113	4.0	138,478
16 EXPENDITURE CONTROL DEPARTMENT - 8970107						
0252	Business Manager II	020	1.0	63,586	1.0	66,479
0145	Accountant V	019	1.0	51,986	1.0	56,922
0144	Accountant IV	017	3.0	132,794	3.0	143,178
0143	Accountant III	015	1.0	33,330	1.0	34,847
0174	Bookkeeper IV	014	1.0	41,684	1.0	43,581
0142	Accountant II	013	2.0	72,161	2.0	77,643
0141	Accountant I	011	2.0	50,288	2.0	60,741
			11.0	445,829	11.0	483,391
17 MEDICAL ASSISTANCE - NO GRANT - 8970108						
0111	Director Of Financial Control II	021	1.0	69,855	1.0	56,922
0252	Business Manager II	020	1.0	62,669	1.0	66,479
0048	Administrative Assistant III	016	2.0	92,539	2.0	98,218
1518	Caseworker (MANG Unit)	016	22.0	979,174	21.0	990,885
0916	Credit Counselor	013	2.0	77,678	2.0	70,733
0919	Business Office Supervisor	013	2.0	76,515	2.0	79,970
0046	Administrative Assistant I	012	1.0	34,730	1.0	36,675
0906	Clerk IV	009	1.0	29,466	1.0	30,805
0941	Clerk Typist Senior	009	4.0	106,672	2.0	59,846
			36.0	1,529,298	33.0	1,490,533
19 PRE-ADMIT - 8970109						
0919	Business Office Supervisor	013	1.0	38,839	1.0	40,581
0906	Clerk IV	009	1.0	29,466	1.0	30,805
0911	Senior Clerk	009	2.0	50,214	1.0	22,874
0941	Clerk Typist Senior	009	2.0	50,499	1.0	22,874
			6.0	169,018	4.0	117,134
20 OUTPATIENT-MANG - 8970110						

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
0251	Business Manager I	018	1.0	41,132	1.0	45,078
1518	Caseworker (MANG Unit)	016	5.0	223,521	5.0	236,009
1512	Caseworker II	014	1.0	39,256	1.0	41,043
			7.0	303,909	7.0	322,130
03 DEPARTMENT OF MEDICAL RECORDS						
01 ADMINISTRATION - 8970111						
2012	Director Of Medical Records Library II	023	1.0	80,430	1.0	84,091
2106	Medical Records Systems Coordinator	021	1.0	69,855	1.0	73,033
0050	Administrative Assistant IV	018	1.0	55,208	1.0	57,720
2007	Medical Records Unit Manager	018	5.0	250,141	5.0	265,851
0048	Administrative Assistant III	016	1.0	47,897	1.0	50,076
2009	Medical Records Supervisor II	015	5.0	185,728	4.0	160,697
1121	Data Control Supervisor	014	1.0	41,684	1.0	43,581
2011	Medical Records Technician Senior	014	11.0	387,577	10.0	364,226
0273	Statistician And Information Technician II	013	1.0	36,588	1.0	39,015
0919	Business Office Supervisor	013	1.0	37,316	0.3	12,868
0936	Stenographer V	013	2.0	70,646	1.0	36,430
2008	Medical Records Supervisor I	013	4.0	142,074	4.0	143,836
2073	Medical Records Technician Junior	013	3.0	116,517	3.0	121,743
0907	Clerk V	011	5.0	166,754	4.3	150,318
0935	Stenographer IV	011	1.0	31,802	1.0	33,247
0955	Data Entry Operator III	011	8.0	226,401	6.3	192,108
0906	Clerk IV	009	9.0	253,649	7.7	223,602
0911	Senior Clerk	009	60.0	1,622,109	53.6	1,518,484
0941	Clerk Typist Senior	009	2.0	55,888	2.0	58,729
0954	Data Entry Operator II	009	2.0	56,173	2.0	59,549
			124.0	3,934,437	110.2	3,689,204
04 HOSPITAL INFORMATION SYSTEMS						
01 SYSTEMS DEVELOPMENT - 8970112						
0112	Director Of Financial Control III	023	1.0	81,233	1.0	84,929
0251	Business Manager I	018	1.0	55,208	1.0	57,720
0911	Senior Clerk	009	1.0	28,336	1.0	29,626
			3.0	164,777	3.0	172,275
02 TECHNICAL SUPPORT - 8970113						
1114	Systems Analyst V	023	2.0	141,141	2.0	150,900
1711	Management Analyst V	022	1.0	75,502	1.0	80,095
0281	Management Analyst II	016	1.0	47,897	1.0	50,076
1103	Computer Operator III	016	1.0	46,491	1.0	50,076
1102	Computer Operator II	014	1.0	39,256	1.0	41,043
0182	Collector	010	1.0	30,420	1.0	31,806
0906	Clerk IV	009	1.0	29,466	1.0	30,805
			8.0	410,173	8.0	434,801
03 DATA CENTER - 8971393						
1114	Systems Analyst V	023	2.0	162,466	2.0	131,040
1113	Systems Analyst IV	021	2.0	131,278	2.0	119,389
0283	Management Analyst IV	020	1.0	64,200	1.0	67,122
1112	Systems Analyst III	020	1.0	49,542	0.3	12,950
0050	Administrative Assistant IV	018	1.0	41,132	1.0	43,004
0281	Management Analyst II	016	1.0	46,491	1.0	48,606
1103	Computer Operator III	016	2.0	89,165	2.0	110,609
1102	Computer Operator II	014	3.0	122,214	3.0	129,052

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
1101	Computer Operator I	012	4.0	140,014	4.0	146,713
0911	Senior Clerk	009	1.0	27,552	1.0	28,806
			18.0	874,054	17.3	837,291
06 QUALITY ASSURANCE						
01 QUALITY ASSURANCE ADMINISTRATION - 8970115						
1686	Director Of Quality Assurance-CCH	023	1.0	79,259	1.0	84,091
0051	Administrative Assistant V	020	1.0	63,586	1.0	66,479
0048	Administrative Assistant III	016	1.0	47,897	1.0	50,076
			3.0	190,742	3.0	200,646
02 CLINICAL DEPARTMENTS QUALITY ASSURANCE - 8970116						
0050	Administrative Assistant IV	018	2.0	94,660	2.0	98,966
			2.0	94,660	2.0	98,966
03 HOSPITALWIDE MONITORS - 8970117						
1724	Assistant Director Of Quality Assurance	021	1.0	62,669	1.0	65,520
0051	Administrative Assistant V	020	1.0	66,138	1.0	67,122
0050	Administrative Assistant IV	018	1.0	53,554	1.0	55,992
			3.0	182,361	3.0	188,634
04 ANCILLARY SERVICES - 8970118						
1724	Assistant Director Of Quality Assurance	021	1.0	57,053	1.0	65,520
0051	Administrative Assistant V	020	1.0	64,200	1.0	67,122
0269	Statistician II	014	1.0	40,065	1.0	42,306
			3.0	161,318	3.0	174,948
07 PROFESSIONAL AFFAIRS						
01 ADMINISTRATION - 8970119						
1703	Deputy Hospital Director	024	1.0	147,806	1.0	154,532
1708	Associate Administrator	024	1.0	104,415	1.0	109,167
1687	Assistant Administrator	023	1.0	80,430	1.0	84,091
1714	Assistant Director Clinical Services	021	1.0	54,444	1.0	56,922
0816	Training Coordinator IV	021	1.0	68,834	1.0	73,033
0050	Administrative Assistant IV	018	1.0	51,986	1.0	54,351
0047	Administrative Assistant II	014	1.0	40,065	1.0	41,890
0046	Administrative Assistant I	012	1.0	36,143	1.0	37,786
0911	Senior Clerk	009	1.0	28,336	1.0	29,626
2430	Parking Lot Attendant	009	1.0	29,466	1.0	30,805
1957	Divisional Nursing Director	NS3	1.0	75,756	1.0	81,478
			11.0	717,681	11.0	753,681
02 RISK MANAGEMENT - 8970120						
1708	Associate Administrator	024	1.0	89,066	1.0	93,118
0294	Administrative Analyst IV	022	2.0	131,781	2.0	141,403
0051	Administrative Assistant V	020	3.0	185,086	3.0	194,466
0050	Administrative Assistant IV	018	1.0	53,554	1.0	57,720
			7.0	459,487	7.0	486,707
03 UTILIZATION REVIEW - 8970597						
2107	Utilization Review Manager	018	1.0	51,986	1.0	54,351
2108	Utilization Review Coordinator	015	6.0	242,016	6.0	254,614
0906	Clerk IV	009	2.0	57,018	2.0	60,431
1941	Clinical Nurse I	FA	1.0	64,641	1.0	64,641
			10.0	415,661	10.0	434,037
08 SUPPORT SERVICES						

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 SUPPORT SERVICES ADMINISTRATION - 8970121						
1703	Deputy Hospital Director	024	1.0	125,513	1.0	131,226
1708	Associate Administrator	024	1.0	84,118	1.0	87,945
0051	Administrative Assistant V	020	1.0	64,200		
0050	Administrative Assistant IV	018			0.4	17,338
0048	Administrative Assistant III	016	1.0	45,118	1.0	45,078
0046	Administrative Assistant I	012	1.0	29,543	1.0	32,367
			5.0	348,492	4.4	313,954
06 TELEPHONE ROOM - 8970123						
2378	Telecommunications Electrician Foreman	X	1.0	69,992	1.0	72,072
2379	Telecommunications Electrician	X	7.0	460,824	7.0	475,384
1688	Patient Service Director	022	1.0	59,748	1.0	62,467
1004	Telephone Operator IV	014	1.0	34,063	1.0	37,409
0907	Clerk V	011	1.0	33,738	1.0	35,275
0935	Stenographer IV	011	1.0	30,264	1.0	26,288
1003	Telephone Operator III	010	1.0	23,434	1.0	24,501
1006	Telephone Operator	009	10.0	276,156	10.0	291,876
			23.0	988,219	23.0	1,025,272
09 TRANSPORTATION						
01 ADMINISTRATION - 8970124						
0051	Administrative Assistant V	020	1.0	62,669	1.0	66,479
1995	Transportation Supervisor	012	5.0	169,557	5.0	167,633
0906	Clerk IV	009	1.0	29,466		
1967	Transporter CCH	CC	1.0	23,825		
			8.0	285,517	6.0	234,112
02 IN-PATIENT TRANSPORTATION - 8970125						
0935	Stenographer IV	011	1.0	25,144		
1967	Transporter CCH	CC	47.0	1,169,118	43.3	1,090,718
1968	Scheduler/Dispatcher	CE	5.0	135,089	5.0	136,426
			53.0	1,329,351	48.3	1,227,144
10 SOCIAL WORK SERVICES						
01 MAIN - 8970126						
1528	Director Of Medical Social Service II	023	1.0	80,430	1.0	84,091
1527	Assistant Director Of Medical Social Service	020	2.0	113,128	2.0	126,128
0048	Administrative Assistant III	016	1.0	43,117	1.0	37,409
0935	Stenographer IV	011	1.0	32,434	1.0	33,911
0941	Clerk Typist Senior	009	2.0	58,087	2.0	61,610
			7.0	327,196	7.0	343,149
02 SURGERY - 8970127						
1524	Medical Social Worker III	017	6.0	286,284	6.0	285,930
			6.0	286,284	6.0	285,930
03 MEDICINE - 8970128						
1524	Medical Social Worker III	017	9.0	238,390	5.0	239,521
			9.0	238,390	5.0	239,521
04 PEDIATRICS - OB/GYNE DIVISION - 8970129						
1524	Medical Social Worker III	017	6.0	295,433	6.0	310,458
			6.0	295,433	6.0	310,458
11 OCCUPATIONAL THERAPY						
01 ADMINISTRATION AND THERAPY - 8970130						

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
2052	Assistant Director Of Occupational Therapy	020	1.0	63,586	1.0	65,520
1925	Supervisor Of Occupational Therapy	019	2.0	90,236	2.0	96,686
2039	Occupational Therapist II	018	2.0	86,250	2.0	94,593
2041	Occupational Therapist I	017	2.0	76,794	2.0	82,306
			7.0	316,866	7.0	339,105
12 SPEECH, LANGUAGE AND HEARING						
01 ADMINISTRATIVE SERVICES - 8970131						
1936	Director Of Language Speech & Hearing Services II	022	1.0	79,689	1.0	83,315
0199	Speech-language Pathologist III	020	1.0	64,200	1.0	69,148
1907	Audiologist II	019	1.0	57,053	1.0	60,556
1940	Speech Pathologist II	019	2.0	115,840	2.0	120,205
1906	Audiologist I	017	2.0	80,621	2.0	80,288
1939	Speech Pathologist I	017	1.0	38,397	1.0	42,162
0936	Stenographer V	013	1.0	38,839	1.0	40,581
0941	Clerk Typist Senior	009	1.0	28,621	1.0	29,626
			10.0	503,260	10.0	525,881
13 PHYSICAL THERAPY						
01 MAIN - 8970132						
1708	Associate Administrator	024	1.0	89,066	1.0	93,118
1931	Assistant Director Of Physical Therapy	021	1.0	69,855	1.0	73,755
1930	Physical Therapy Supervisor	020	2.0	125,338	2.0	131,040
1928	Physical Therapist III	019	3.0	164,515	3.0	177,127
2035	Physical Therapist II	018	7.0	327,556	7.0	340,242
0047	Administrative Assistant II	014	1.0	37,480	1.0	41,890
1914	Physical Therapy Assistant	014	2.0	73,319	2.0	78,452
2048	Physical Therapy Scheduler	009	1.0	28,336	1.0	29,626
			18.0	915,465	18.0	965,250
02 PEDIATRICS - 8970133						
1930	Physical Therapy Supervisor	020	1.0	54,444	1.0	59,649
2035	Physical Therapist II	018	1.0	47,360	1.0	49,515
			2.0	101,804	2.0	109,164
15 PATIENT SERVICES						
01 PEDIATRICS - 8970134						
0927	Administrative Aide (CCU)	CE	4.0	104,872	4.0	106,852
			4.0	104,872	4.0	106,852
02 MEDICINE - 8970135						
0050	Administrative Assistant IV	018	1.0	53,554	1.0	57,720
0927	Administrative Aide (CCU)	CE	2.0	54,191	2.0	54,191
			3.0	107,745	3.0	111,911
03 SURGERY - 8970136						
0927	Administrative Aide (CCU)	CE	3.0	80,396	3.0	80,396
			3.0	80,396	3.0	80,396
04 OB/GYNE - 8970137						
0927	Administrative Aide (CCU)	CE	2.0	53,940	2.0	52,810
			2.0	53,940	2.0	52,810
06 OPERATING RECOVERY ROOMS - 8970139						
0051	Administrative Assistant V	020	1.0	64,200	1.0	67,122
0050	Administrative Assistant IV	018	1.0	53,554	1.0	57,720
2441	Storekeeper Leader (CCU)	CG	1.0	26,550	1.0	27,704

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
			3.0	144,304	3.0	152,546
17 MATERIAL MANAGEMENT						
01 MATERIAL SERVICES - 8970142						
1700	Associate Administrator/Material Services/CCH	024	1.0	91,784	1.0	95,961
1687	Assistant Administrator	023	1.0	62,669	1.0	78,936
0293	Administrative Analyst III	021	1.0	72,692	1.0	76,000
0051	Administrative Assistant V	020	3.0	191,476	3.0	195,109
0050	Administrative Assistant IV	018	1.0	53,051	1.0	55,466
1236	Storeroom Supervisor	018	2.0	108,762	2.0	100,724
0048	Administrative Assistant III	016	3.0	127,366	3.0	138,315
0047	Administrative Assistant II	014	1.0	40,465	1.0	42,306
1235	Storekeeper V	014	4.0	154,930	4.0	165,530
0046	Administrative Assistant I	012	1.0	34,730	1.0	28,151
1234	Storekeeper IV	012	11.0	378,348	11.0	387,449
1233	Storekeeper III	010	1.0	30,102	1.0	31,473
0906	Clerk IV	009	1.0	25,144	1.0	27,494
1242	Storekeeper/Supply Clerk	CC	8.0	202,632	6.0	150,024
0912	Administrative Aide	CD	9.0	226,393	8.0	199,300
1240	Storekeeper Leadman	CE	7.0	186,736	7.0	189,199
			55.0	1,987,280	52.0	1,961,437
02 LINEN SERVICES - 8970143						
1235	Storekeeper V	014	1.0	41,684	1.0	43,581
2155	Laundry Manager I	011	3.0	95,804	3.0	100,163
1242	Storekeeper/Supply Clerk	CC	6.0	143,502	6.0	145,997
			10.0	280,990	10.0	289,741
03 CENTRAL STERILE SUPPLY SERVICES - 8970144						
0293	Administrative Analyst III	021	1.0	68,834		
1236	Storeroom Supervisor	018	1.0	53,051		
1235	Storekeeper V	014	1.0	41,684		
0911	Senior Clerk	009	1.0	28,621		
0912	Administrative Aide	CD	9.0	228,037		
0927	Administrative Aide (CCU)	CE	1.0	26,970		
1240	Storekeeper Leadman	CE	3.0	81,704		
			17.0	528,901		
04 CENTRAL NURSING EQUIPMENT SERVICES - 8970145						
1234	Storekeeper IV	012	2.0	72,286	2.0	68,672
1242	Storekeeper/Supply Clerk	CC	1.0	23,573	1.0	23,338
0912	Administrative Aide	CD	2.0	49,176	1.0	24,401
			5.0	145,035	4.0	116,411
05 HOSPITAL PURCHASING - 8970146						
0293	Administrative Analyst III	021	1.0	70,546	1.0	73,755
0047	Administrative Assistant II	014	1.0	40,465	1.0	41,890
0936	Stenographer V	013	1.0	37,316	1.0	39,015
1234	Storekeeper IV	012	2.0	63,606	2.0	67,979
1233	Storekeeper III	010	1.0	30,102	1.0	31,473
			6.0	242,035	6.0	254,112
06 MAIL SERVICES - 8970147						
0917	Mail Section Supervisor	014	1.0	40,465	1.0	42,306
0906	Clerk IV	009	4.0	116,734	4.0	114,409

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
			5.0	157,199	5.0	156,715
18 NUTRITION AND FOOD SERVICES						
01 ADMINISTRATION - 8970148						
2105	Director Of Dietary	023	1.0	80,430	1.0	84,929
0050	Administrative Assistant IV	018	1.0	51,986	1.0	55,466
0048	Administrative Assistant III	016	1.0	46,048	1.0	48,606
0907	Clerk V	011	1.0	31,802	1.0	34,223
0935	Stenographer IV	011	1.0	25,144		
			5.0	235,410	4.0	223,224
03 FOOD SERVICE-PATIENTS(PRODUCTION AND DISTRIBUTION) - 8970149						
2139	Dietitian IV	020	2.0	114,192	2.0	122,116
0050	Administrative Assistant IV	018	1.0	53,051	1.0	55,466
2138	Dietitian III	018	1.0	53,554	1.0	55,992
2137	Dietitian II	016	11.0	437,603	11.0	470,825
2122	Chef II	014	1.0	34,063	1.0	37,409
2135	Dietary Technician	013	3.0	113,831	2.3	88,349
2116	Food Service Supervisor	011	5.0	163,514	5.0	171,619
0906	Clerk IV	009	2.0	58,932	2.0	53,679
0911	Senior Clerk	009	2.0	57,802	1.0	29,626
2132	Food Service Worker	CC	54.0	1,353,830	51.3	1,293,923
2123	Cook	CK	5.0	147,912	5.0	148,650
1240	Storekeeper Leadman	CE	1.0	26,970	1.0	26,970
			88.0	2,615,254	83.6	2,554,624
04 FOOD SERVICE-EMPLOYEE CAFETERIA - 8970150						
2139	Dietitian IV	020	1.0	64,200	1.0	69,148
2138	Dietitian III	018	1.0	53,554	1.0	55,992
2116	Food Service Supervisor	011	3.0	97,974	3.0	103,097
2132	Food Service Worker	CC	17.0	425,181	16.0	403,406
2123	Cook	CK	5.0	153,423	5.0	150,741
1240	Storekeeper Leadman	CE	2.0	52,240	2.0	52,450
			29.0	846,572	28.0	834,834
19 PHARMACY						
01 ADMINISTRATIVE SUPPORT - 8970151						
1874	Director Of Pharmacy II	024	1.0	102,009	1.0	106,650
2103	Pharmacist Manager	024	2.0	171,916	2.0	179,738
1876	Assistant Director Of Pharmacy	024	1.0	88,894	1.0	92,941
2051	Pharmacy Technician (As Required Not To Exceed)		11.0	402,791	10.0	372,292
2104	Pharmacist Supervisor	023	4.0	313,730	4.0	345,354
0050	Administrative Assistant IV	018	1.0	51,986	1.0	55,466
1680	Supervisor Of Pharmacy	017	1.0	46,378	1.0	50,884
0936	Stenographer V	013	1.0	38,839	1.0	40,579
0935	Stenographer IV	011	1.0	25,144	1.0	33,911
1846	Clinical Pharmacist	PD	6.0	457,746	6.0	441,218
			29.0	1,699,433	28.0	1,719,033
03 INPATIENT SERVICES - 8970152						
2051	Pharmacy Technician (As Required Not To Exceed)		32.0	1,227,283	30.7	1,219,564
2104	Pharmacist Supervisor	023	4.0	324,932	4.0	347,417
0047	Administrative Assistant II	014	1.0	34,063	1.0	37,409
1878	Pharmacist	PC	24.0	1,734,125	24.0	1,737,095
			61.0	3,320,403	59.7	3,341,485

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
20 ENVIRONMENTAL SERVICES						
01 ADMINISTRATION - 8970153						
2401	Assistant Director Environmental Services	019	2.0	112,932	2.0	120,797
1445	Director Of Environmental Services II	022	1.0	79,689	1.0	83,315
0050	Administrative Assistant IV	018	1.0	41,132		
0048	Administrative Assistant III	016			1.0	37,409
0047	Administrative Assistant II	014	1.0	39,256	1.0	41,890
1235	Storekeeper V	014	1.0	35,781	1.0	39,184
0935	Stenographer IV	011	1.0	32,434	1.0	34,223
			7.0	341,224	7.0	356,818
02 OPERATIONS - 8970154						
2404	Building Custodian I	016	5.0	212,099	4.5	206,840
2420	Building Service Supervisor	012	11.0	360,005	10.5	356,577
			16.0	572,104	15.0	563,417
03 HOUSEKEEPING - 8970155						
2146	Building Service Leader	CG	9.0	249,996	8.4	235,546
2143	Building Service Worker-CCH	CF	125.0	3,365,286	120.6	3,258,591
			134.0	3,615,282	129.0	3,494,137
04 HOUSEKEEPING-SPECIAL PROJECTS - 8970156						
2143	Building Service Worker-CCH	CF	17.0	452,438	15.0	402,917
			17.0	452,438	15.0	402,917
22 MEDICAL ADMINISTRATION						
01 ADMINISTRATION - 8970157						
1718	Medical Director/Medicine	K12	1.0	375,343	1.0	392,422
1687	Assistant Administrator	023	1.0	62,669	1.0	65,520
0294	Administrative Analyst IV	022	1.0	59,748	1.0	62,467
0047	Administrative Assistant II	014	1.0	41,684	1.0	43,581
0936	Stenographer V	013	2.0	72,169		
0935	Stenographer IV	011	1.0	25,144		
			7.0	636,757	4.0	563,990
04 EXECUTIVE MEDICAL STAFF SUPPORT - 8970158						
0050	Administrative Assistant IV	018	1.0	55,208	1.0	57,720
0047	Administrative Assistant II	014	2.0	80,530	2.0	84,196
0936	Stenographer V	013	1.0	28,840	1.0	31,641
			4.0	164,578	4.0	173,557
23 DEPARTMENT OF MEDICINE						
01 ADMINISTRATION - 8970159						
1773	Medical Department Chairman-Internal Medicine	K12	2.0	550,733	1.0	346,988
0253	Business Manager III	022	2.0	140,867	1.0	75,311
0051	Administrative Assistant V	020	1.0	62,669	1.0	66,479
0050	Administrative Assistant IV	018	1.0	53,554	1.0	55,992
0048	Administrative Assistant III	016	3.0	128,796	2.0	98,218
0047	Administrative Assistant II	014	1.0	39,256	1.0	41,043
1644	Medical Division Chairman 7	K7	3.0	465,537	3.0	486,714
			13.0	1,441,412	10.0	1,170,745
02 POST GRADUATE - 8970160						
0816	Training Coordinator IV	021	1.0	62,669	1.0	68,626
0050	Administrative Assistant IV	018	1.0	49,542	1.0	43,002
0048	Administrative Assistant III	016	1.0	41,132	1.0	45,078

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

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0047	Administrative Assistant II	014	2.0	68,333	2.0	74,796
0935	Stenographer IV	011	1.0	25,144		
0941	Clerk Typist Senior	009	1.0	28,336	1.0	29,626
1781	Medical Department Associate Chairman-Internal Medicine	K10	1.0	190,293	1.0	198,950
1794	Post Graduate Level Physician	J1	156.8	5,533,087	147.0	5,617,491
1793	Chief Resident	J2	7.0	302,902	7.0	314,103
			171.8	6,301,438	161.0	6,391,672
03 ONCOLOGY SECTION - 8970161						
0046	Administrative Assistant I	012	1.0	35,078	1.0	37,786
0935	Stenographer IV	011	1.0	31,802	1.0	33,247
1943	Nurse Clinician	FC	1.0	71,205	1.0	71,205
1657	Attending Physician Senior 11	K11	1.0	198,509	1.0	216,508
1644	Medical Division Chairman 7	K7	1.0	155,179	1.0	162,238
1652	Attending Physician Senior 6	K6	1.0	137,097	1.0	150,035
1634	Attending Physician 4	K4	3.0	360,249	3.0	376,641
1794	Post Graduate Level Physician	J1	5.1	198,284	5.0	216,104
			14.1	1,187,403	14.0	1,263,764
04 GENERAL MEDICINE - 8970162						
0293	Administrative Analyst III	021	1.0	69,855	1.0	73,033
0051	Administrative Assistant V	020	1.0	54,444	1.0	51,797
0050	Administrative Assistant IV	018	1.0	41,132	1.0	45,078
1548	Substance Abuse Counselor III	017	1.0	46,378	1.0	48,487
0048	Administrative Assistant III	016	1.0	47,897	1.0	50,076
2158	Medical Social Worker - CCH	015	1.0	44,814	1.0	46,855
0047	Administrative Assistant II	014	2.0	82,149	2.0	85,887
0907	Clerk V	011	1.0	31,802	1.0	33,911
0935	Stenographer IV	011	2.0	56,946	2.0	62,053
0911	Senior Clerk	009	2.0	50,214	1.0	22,874
1943	Nurse Clinician	FC	6.0	338,458	5.0	344,109
1781	Medical Department Associate Chairman-Internal Medicine	K10	1.0	190,293	1.0	198,950
1644	Medical Division Chairman 7	K7	1.0	155,179	2.0	324,476
1652	Attending Physician Senior 6	K6	13.0	1,852,760	13.0	1,950,455
1634	Attending Physician 4	K4	23.0	2,668,867	23.0	2,848,805
1794	Post Graduate Level Physician	J1	3.0	113,121	3.0	111,312
			60.0	5,844,309	59.0	6,298,158
05 ICU - 8970163						
0907	Clerk V	011	1.0	33,738	1.0	35,275
1644	Medical Division Chairman 7	K7	1.0	155,179	1.0	162,238
1652	Attending Physician Senior 6	K6	2.0	287,012	2.0	300,070
			4.0	475,929	4.0	497,583
06 MEDICAL PRACTICE EVALUATION - 8970164						
1773	Medical Department Chairman-Internal Medicine	K12	1.0	195,027	1.0	203,901
1866	Scientific Officer II	022	2.0	137,668	2.0	147,275
0047	Administrative Assistant II	014	1.0	40,465	1.0	42,306
0911	Senior Clerk	009	1.0	23,983	1.0	22,874
3991	APN-Clinical Nurse Specialist	FE	1.0	68,468	1.0	68,468
1943	Nurse Clinician	FC	1.0	67,155	1.0	71,205
1781	Medical Department Associate Chairman-Internal Medicine	K10	1.0	190,293	1.0	198,950
1644	Medical Division Chairman 7	K7	2.0	310,358	1.0	162,238
1652	Attending Physician Senior 6	K6	1.0	143,506	1.0	150,035

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
			11.0	1,176,923	10.0	1,067,252
08	**ENDOCRINOLOGY-CLINICAL - 8970165**					
0051	Administrative Assistant V	020	1.0	51,986	1.0	56,922
0047	Administrative Assistant II	014	1.0	41,684	1.0	43,581
1646	Medical Division Chairman 9	K9	1.0	178,579	1.0	186,703
1652	Attending Physician Senior 6	K6	2.0	268,448	2.0	286,731
1634	Attending Physician 4	K4	1.0	120,083	1.0	125,547
1794	Post Graduate Level Physician	J1	2.0	73,541	2.0	81,352
			8.0	734,321	8.0	780,836
09	**RENAL DISEASES - 8970166**					
1866	Scientific Officer II	022	1.0	76,609	1.0	80,095
0047	Administrative Assistant II	014	1.0	40,465	1.0	43,581
0907	Clerk V	011	2.0	62,066	2.0	66,494
0935	Stenographer IV	011			1.0	28,806
1644	Medical Division Chairman 7	K7	1.0	155,179	1.0	162,238
1636	Attending Physician 6	K6	1.0	143,506	1.0	150,035
1652	Attending Physician Senior 6	K6	1.0	143,506	1.0	150,035
			7.0	621,331	8.0	681,284
10	**NEUROLOGY PROCEDURES - 8970167**					
1843	Medical Technologist I	014	1.0	37,480	1.0	39,184
1841	Medical Laboratory Technician II	010	2.0	55,851	2.0	59,595
			3.0	93,331	3.0	98,779
11	**NEUROLOGY-CLINICAL - 8970168**					
0048	Administrative Assistant III	016	1.0	47,897	0.3	16,516
0907	Clerk V	011	1.0	28,840	1.0	28,806
0941	Clerk Typist Senior	009	1.0	26,298	1.0	28,806
1645	Medical Division Chairman 8	K8	1.0	166,858	1.0	174,452
1644	Medical Division Chairman 7	K7	1.0	155,179	1.0	162,238
1652	Attending Physician Senior 6	K6	4.0	543,241	4.0	580,732
			9.0	968,313	8.3	991,550
12	**ADULT CARDIOLOGY PROCEDURES - 8970169**					
0050	Administrative Assistant IV	018	1.0	55,208	1.0	57,720
0048	Administrative Assistant III	016	1.0	37,480	1.0	41,043
0047	Administrative Assistant II	014	1.0	40,465	1.0	42,306
1843	Medical Technologist I	014	8.0	318,543	8.0	336,562
1844	Medical Technologist II	MT1	1.0	49,313	1.0	51,557
1845	Medical Technologist III	MT2	2.0	111,556	2.0	118,366
1794	Post Graduate Level Physician	J1	2.0	81,352	2.0	85,276
			16.0	693,917	16.0	732,830
13	**ADULT CARDIOLOGY-CLINICAL - 8970170**					
1773	Medical Department Chairman-Internal Medicine	K12	1.0	265,550	1.0	277,635
0050	Administrative Assistant IV	018	1.0	47,360	1.0	51,795
0936	Stenographer V	013	1.0	28,840	1.0	30,152
0935	Stenographer IV	011	1.0	32,434	1.0	33,911
0911	Senior Clerk	009	1.0	25,144		
0941	Clerk Typist Senior	009	3.0	79,045	3.0	83,505
3990	APN-Nurse Practitioner	FE			1.0	86,112
3991	APN-Clinical Nurse Specialist	FE	1.0	82,364	1.0	82,364
1957	Divisional Nursing Director	NS3	1.0	89,988	1.0	94,083
1645	Medical Division Chairman 8	K8	2.0	333,716	2.0	348,904

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
1644	Medical Division Chairman 7	K7	1.0	128,807	1.0	162,238
1652	Attending Physician Senior 6	K6	2.0	262,638	2.0	300,070
1794	Post Graduate Level Physician	J1	7.0	275,993	6.3	245,864
			22.0	1,651,879	21.3	1,796,633
14	**CARDIOLOGY - EKG/VCG - 8970171**					
2087	Cardio Technology Supervisor	016	1.0	41,132	1.0	43,002
1843	Medical Technologist I	014	2.0	83,368	2.0	87,162
2086	Electrocardiogram Technician	010	26.6	700,606	35.0	1,015,098
0941	Clerk Typist Senior	009	1.0	23,983		
			30.6	849,089	38.0	1,145,262
15	**DERMATOLOGY - 8970172**					
0047	Administrative Assistant II	014	1.0	40,065	1.0	41,890
0936	Stenographer V	013	1.0	28,840	1.0	39,015
1645	Medical Division Chairman 8	K8	1.0	166,858	1.0	174,452
1644	Medical Division Chairman 7	K7	1.0	128,807	1.0	162,238
1652	Attending Physician Senior 6	K6	2.0	287,012	2.0	300,070
			6.0	651,582	6.0	717,665
16	**PULMONARY PROCEDURES - 8970173**					
1842	Medical Laboratory Technician III	013	3.0	112,668	3.0	118,167
1844	Medical Technologist II	MT1	1.0	45,118		
			4.0	157,786	3.0	118,167
17	**PULMONARY MEDICINE-CLINICAL - 8970174**					
1773	Medical Department Chairman-Internal Medicine	K12	1.0	248,459	1.0	259,763
0048	Administrative Assistant III	016	1.0	47,897	1.0	50,076
0907	Clerk V	011	1.0	33,738	1.0	35,275
3990	APN-Nurse Practitioner	FE	1.0	82,364	1.0	82,364
1943	Nurse Clinician	FC			2.0	142,410
1781	Medical Department Associate Chairman-Internal Medicine	K10	2.0	380,586	2.0	397,900
1644	Medical Division Chairman 7	K7	1.0	155,179	1.0	162,238
1652	Attending Physician Senior 6	K6	2.0	287,012	2.0	274,588
1634	Attending Physician 4	K4	1.0	99,820	1.0	125,547
1794	Post Graduate Level Physician	J1	4.0	154,702	2.7	99,969
1793	Chief Resident	J2	1.0	46,875	1.0	51,191
			15.0	1,536,632	15.7	1,681,321
19	**GASTROENTEROLOGY-CLINICAL - 8970175**					
1866	Scientific Officer II	022	1.0	76,609	1.0	80,095
0047	Administrative Assistant II	014	1.0	39,256	1.0	41,890
0934	Stenographer III	009	1.0	21,878	1.0	22,874
0941	Clerk Typist Senior	009	1.0	28,621	1.0	29,923
1942	Clinical Nurse II	FB	1.0	67,771	1.0	67,771
1648	Medical Division Chairman 11	K11			1.0	216,508
1656	Attending Physician Senior 10	K10			7.0	1,238,069
1781	Medical Department Associate Chairman-Internal Medicine	K10	1.0	190,293		
1652	Attending Physician Senior 6	K6	6.0	818,098		
1794	Post Graduate Level Physician	J1	6.0	257,486	6.0	269,826
1793	Chief Resident	J2	1.0	51,191	1.0	48,954
			19.0	1,551,203	20.0	2,015,910
20	**INFECTIOUS DISEASE - 8970176**					
2149	Infection Control Officer	K12	1.0	248,459	1.0	259,763
1860	Scientific Officer I	021	1.0	68,834	1.0	56,922

PERSONAL SERVICES - SUMMARY OF POSITIONS

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0292	Administrative Analyst II	019	1.0	57,053	1.0	59,649
1854	Biochemist IV	019	1.0	60,258	1.0	63,000
0941	Clerk Typist Senior	009	1.0	25,144	1.0	27,494
1957	Divisional Nursing Director	NS3	1.0	84,962	1.0	88,827
1955	Administrative Supervisor II	NS2	1.0	75,328	1.0	80,328
1652	Attending Physician Senior 6	K6	2.0	287,012	2.0	300,070
1634	Attending Physician 4	K4	5.0	600,415	5.0	627,735
			14.0	1,507,465	14.0	1,563,788
22 RHEUMATOLOGY - 8970177						
0047	Administrative Assistant II	014	1.0	40,465	1.0	43,581
3990	APN-Nurse Practitioner	FE	2.0	164,728	2.0	164,728
1645	Medical Division Chairman 8	K8	1.0	166,858	1.0	174,452
1652	Attending Physician Senior 6	K6	2.0	287,012	2.0	300,070
			6.0	659,063	6.0	682,831
23 CLINICAL HEMATOLOGY - 8970178						
0936	Stenographer V	013	1.0	38,839	1.0	40,581
3990	APN-Nurse Practitioner	FE	2.0	136,095	1.0	82,364
1652	Attending Physician Senior 6	K6	1.0	143,506	1.0	150,035
			4.0	318,440	3.0	272,980
24 OCCUPATIONAL MEDICINE-CLINICAL - 8970179						
0293	Administrative Analyst III	021	1.0	70,546	1.0	73,755
0936	Stenographer V	013	1.0	38,839	1.0	40,581
0941	Clerk Typist Senior	009	1.0	28,336	1.0	29,626
1949	Administrative Supervisor I	NS1	1.0	74,510	1.0	77,901
1644	Medical Division Chairman 7	K7	1.0	155,179	1.0	162,238
1634	Attending Physician 4	K4	1.0	120,083	1.0	125,547
1794	Post Graduate Level Physician	J1	1.0	41,581	1.0	47,903
			7.0	529,074	7.0	557,551
25 OCCUPATIONAL MEDICINE-LABORATORY - 8970180						
1843	Medical Technologist I	014	2.0	80,530	2.0	84,196
			2.0	80,530	2.0	84,196
26 RETRO VIROLOGY - 8970181						
1816	Physician Assistant I	022			1.0	62,467
0941	Clerk Typist Senior	009	1.0	21,878	1.0	22,874
3990	APN-Nurse Practitioner	FE	7.2	302,475	4.0	303,269
1722	Associate Director Of Nursing Service	NS4	1.0	101,669	1.0	106,295
1644	Medical Division Chairman 7	K7	1.0	155,179	1.0	162,238
1634	Attending Physician 4	K4	1.0	120,083	1.0	125,547
			11.2	701,284	9.0	782,690
27 NURSE EPIDEMIOLOGY - 8970182						
0935	Stenographer IV	011	1.0	32,434	1.0	33,911
1944	Nurse Epidemiologist	FE	5.0	397,924	5.0	400,582
1644	Medical Division Chairman 7	K7	1.0	155,179	1.0	162,238
			7.0	585,537	7.0	596,731
24 DEPARTMENT OF LABORATORIES						
01 CLINICAL & ANATOMICAL SERVICES-ADMINISTRATION - 8970184						
1735	Medical Department Chairman-Pathology	K12	1.0	276,042	1.0	288,603
1687	Assistant Administrator	023	1.0	79,259	1.0	82,866
0253	Business Manager III	022	1.0	59,748	1.0	62,467

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JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
0051	Administrative Assistant V	020	1.0	63,586	1.0	67,122
0050	Administrative Assistant IV	018	1.0	55,208	1.0	57,720
0047	Administrative Assistant II	014	1.0	41,684		
0936	Stenographer V	013			1.0	40,581
1646	Medical Division Chairman 9	K9	1.0	178,579	1.0	186,703
1648	Medical Division Chairman 11	K11	1.0	207,815	2.0	433,016
			8.0	961,921	9.0	1,219,078
02 CLINICAL LAB.-IMMUNOLOGY - 8970185						
1866	Scientific Officer II	022	3.0	231,353	3.0	244,304
0051	Administrative Assistant V	020	1.0	63,586	1.0	66,479
1854	Biochemist IV	019	1.0	60,258	1.0	63,000
1901	Immunology Technician I	014	1.0	41,684	1.0	42,306
0936	Stenographer V	013	1.0	38,839	1.0	40,581
1842	Medical Laboratory Technician III	013	2.0	77,678	2.0	70,733
0907	Clerk V	011	1.0	33,738	1.0	35,275
0911	Senior Clerk	009	1.0	28,621	1.0	29,923
1902	Immunology Technician II	MT1	2.0	94,431	2.0	98,728
1903	Immunology Technician III	MT2	2.0	111,556	2.0	118,366
			15.0	781,744	15.0	809,695
03 CLINICAL-BIOCHEMISTRY - 8970186						
1865	Scientific Division Chairman	024	1.0	107,672	1.0	112,570
1866	Scientific Officer II	022	2.0	151,004	2.0	157,872
1855	Biochemist V	021	2.0	137,668	2.0	143,928
1858	Toxicologist III	020	1.0	66,138	1.0	69,148
1854	Biochemist IV	019	3.0	180,774	3.0	189,000
0048	Administrative Assistant III	016	1.0	39,256	1.0	45,078
0047	Administrative Assistant II	014	1.0	41,684	1.0	43,581
1843	Medical Technologist I	014	1.0	41,684	1.0	43,581
1851	Biochemist I	014	16.0	650,170	15.5	657,590
1842	Medical Laboratory Technician III	013	1.0	34,845	1.0	38,254
0907	Clerk V	011	1.0	30,264	1.0	33,911
0906	Clerk IV	009	1.0	29,466	0.3	10,160
0911	Senior Clerk	009	5.0	142,811	5.0	149,309
0941	Clerk Typist Senior	009	1.0	28,336	1.0	29,626
1844	Medical Technologist II	MT1	2.0	97,178	2.0	101,600
1852	Biochemist II	MT1	13.0	638,173	12.3	618,512
1845	Medical Technologist III	MT2	3.0	169,824	3.0	175,814
1853	Biochemist III	MT2	4.0	224,772	4.0	236,732
1242	Storekeeper/Supply Clerk	CC	1.0	25,838	1.0	25,838
1892	Laboratory Assistant	CC	3.0	78,784	3.0	77,097
			63.0	2,916,341	61.1	2,959,201
04 CLINICAL-BLOOD BANK - 8970187						
1848	Blood Bank Supervisor	020	3.0	179,880	3.0	190,621
1864	Microbiologist IV	019	1.0	60,258	1.0	63,000
1847	Blood Preservation Laboratory Supervisor	017	4.2	101,703	2.0	107,916
0048	Administrative Assistant III	016	1.0	46,048	1.0	48,142
1843	Medical Technologist I	014	6.0	231,304	6.0	246,260
1842	Medical Laboratory Technician III	013	11.0	394,015	12.0	446,275
0907	Clerk V	011	1.0	32,733	1.0	34,223
0911	Senior Clerk	009	1.0	28,336	1.0	29,626
1844	Medical Technologist II	MT1	1.0	49,313	1.0	51,557

PERSONAL SERVICES - SUMMARY OF POSITIONS

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JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
1845	Medical Technologist III	MT2	3.0	158,914	3.0	157,900
1647	Medical Division Chairman 10	K10	1.0	190,293	1.0	198,950
			33.2	1,472,797	32.0	1,574,470
05	**CLINICAL LABORATORY-HEMATOLOGY - 8970188**					
1868	Technical Manager	021	1.0	70,546	1.0	76,000
1843	Medical Technologist I	014	2.0	82,149	2.0	74,673
1851	Biochemist I	014	1.0	41,684	1.0	43,581
1861	Microbiologist I	014			1.0	37,409
1886	Hematology Technician I	014	3.0	115,812	3.0	111,666
0936	Stenographer V	013	1.0	36,588	1.0	38,254
1842	Medical Laboratory Technician III	013	11.0	414,304	10.5	395,858
1841	Medical Laboratory Technician II	010	5.0	124,932	5.0	134,053
1844	Medical Technologist II	MT1	2.0	80,597	2.0	96,746
1862	Microbiologist II	MT1	1.0	47,865	1.0	51,557
1887	Hematology Technician II	MT1	1.0	47,418	1.0	49,575
1888	Hematology Technician III	MT2	3.0	162,758	3.0	172,717
1647	Medical Division Chairman 10	K10	1.0	165,514	1.0	190,017
1968	Scheduler/Dispatcher	CE	1.0	26,970	1.0	26,970
			33.0	1,417,137	33.5	1,499,076
06	**CLINICAL LABORATORY-MICROBIOLOGY - 8970189**					
1864	Microbiologist IV	019	3.0	178,436	3.0	187,148
1861	Microbiologist I	014	4.0	152,073	3.0	126,502
1842	Medical Laboratory Technician III	013	1.0	38,839	1.0	40,581
0935	Stenographer IV	011	1.0	32,733	1.0	34,223
0911	Senior Clerk	009	1.0	21,878	1.0	22,874
1840	Medical Laboratory Technician I	009	1.0	28,336	1.0	22,874
1844	Medical Technologist II	MT1	2.0	97,178	2.0	101,600
1862	Microbiologist II	MT1	5.0	234,577	5.0	250,371
1863	Microbiologist III	MT2	1.0	54,948	1.0	43,004
1646	Medical Division Chairman 9	K9	1.0	148,119	1.0	154,859
1889	Laboratory Aide	CB	2.0	50,984	2.0	50,984
			22.0	1,038,101	21.0	1,035,020
07	**ANATOMICAL PATHOLOGY-ADMINISTRATION - 8970190**					
0047	Administrative Assistant II	014			1.0	43,581
0046	Administrative Assistant I	012	1.0	34,730	1.0	36,309
0907	Clerk V	011	1.0	32,434	1.0	34,223
0935	Stenographer IV	011	1.0	30,264	1.0	33,911
0941	Clerk Typist Senior	009	1.0	28,336	1.0	29,626
1845	Medical Technologist III	MT2	1.0	56,608	0.3	19,519
1648	Medical Division Chairman 11	K11	1.0	172,281		
1657	Attending Physician Senior 11	K11	1.0	207,815	1.0	180,120
1653	Attending Physician Senior 7	K7	2.0	310,358	2.0	296,904
1636	Attending Physician 6	K6	6.0	861,036	6.0	900,210
1651	Attending Physician Senior 5	K5	1.0	131,775	1.0	137,771
			16.0	1,865,637	15.3	1,712,174
08	**ANATOMICAL PATHOLOGY-HISTOLOGY - 8970191**					
1864	Microbiologist IV	019	1.0	60,258	1.0	61,148
1869	Electron Microscopist	019	1.0	58,488	1.0	61,148
1843	Medical Technologist I	014	1.0	40,065	1.0	41,888
1842	Medical Laboratory Technician III	013	5.0	180,323	5.0	182,010
1889	Laboratory Aide	CB	1.0	25,616	1.0	25,616

PERSONAL SERVICES - SUMMARY OF POSITIONS

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			9.0	364,750	9.0	371,810
09 ANATOMICAL PATHOLOGY-CYTOLOGY - 8970192						
2047	Cytotechnologist II	020	5.0	312,258	5.0	314,836
1842	Medical Laboratory Technician III	013	2.0	74,632	2.0	78,030
0941	Clerk Typist Senior	009	2.0	53,850	1.0	28,806
			9.0	440,740	8.0	421,672
10 ANATOMICAL PATHOLOGY-SURGICAL & AUTOPSY - 8970193						
1881	Morgue Supervisor	011	1.0	30,264	1.0	33,911
1889	Laboratory Aide	CB	1.0	26,123	1.0	26,123
1880	Morgue Keeper	CC	2.0	50,640	2.0	50,006
1899	Pathologist Assistant	CE	2.0	50,932	2.0	51,776
			6.0	157,959	6.0	161,816
11 PHLEBOTOMY/MESSENGERS - 8970194						
0048	Administrative Assistant III	016	1.0	47,897	1.0	50,076
1843	Medical Technologist I	014	1.0	41,684	1.0	43,581
1842	Medical Laboratory Technician III	013	3.0	109,109	2.0	75,819
0046	Administrative Assistant I	012	1.0	35,078	1.0	36,675
2128	Phlebotomist III	011	5.0	164,670	5.0	171,855
1841	Medical Laboratory Technician II	010	10.0	297,107	10.0	305,997
1840	Medical Laboratory Technician I	009	15.0	390,394	13.8	358,797
1844	Medical Technologist II	MT1	1.0	49,313	1.0	51,557
1968	Scheduler/Dispatcher	CE	1.0	27,764	1.0	25,589
			38.0	1,163,016	35.8	1,119,946
13 MOLECULAR DIAGNOSTICS - 8970196						
1866	Scientific Officer II	022	1.0	75,502	1.0	78,936
1862	Microbiologist II	MT1	1.0	47,418	1.0	49,575
1853	Biochemist III	MT2	1.0	45,118	1.0	49,515
			3.0	168,038	3.0	178,026
14 PATHOLOGY-FANTUS - 8970197						
1843	Medical Technologist I	014	4.0	155,166	5.0	208,767
1851	Biochemist I	014	1.0	41,684	0.4	13,697
1861	Microbiologist I	014	1.0	35,781	1.0	39,184
1886	Hematology Technician I	014	1.0	30,959	1.0	32,367
1901	Immunology Technician I	014	1.0	37,480	1.0	41,043
1842	Medical Laboratory Technician III	013	9.0	329,066	7.8	292,747
0046	Administrative Assistant I	012	1.0	34,730	1.0	36,309
0907	Clerk V	011	5.0	153,490	5.0	165,957
1841	Medical Laboratory Technician II	010	14.0	381,662	13.4	374,352
1840	Medical Laboratory Technician I	009	1.0	21,878	1.0	23,912
1844	Medical Technologist II	MT1	3.0	144,149	3.0	151,175
1902	Immunology Technician II	MT1	1.0	35,781	1.0	47,171
1845	Medical Technologist III	MT2	4.0	220,928	4.0	232,713
1888	Hematology Technician III	MT2	2.0	113,216	2.0	118,366
			48.0	1,735,970	46.6	1,777,760
16 ANATOMICAL PATHOLOGY-POST GRADUATE PROGRAM - 8970199						
1843	Medical Technologist I	014	1.0	39,257		
1794	Post Graduate Level Physician	J1	7.4	196,588	5.0	198,313
1793	Chief Resident	J2	1.0	48,954	1.0	44,866
			9.4	284,799	6.0	243,179

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17 CLINICAL PATHOLOGY-VIROLOGY - 8970200						
1868	Technical Manager	021	1.0	70,546	1.0	73,755
1851	Biochemist I	014	3.0	118,577	3.0	124,392
1863	Microbiologist III	MT2	1.0	54,948	1.0	56,899
			5.0	244,071	5.0	255,046
18 CLINICAL LABS.-ADULT EMERGENCY SERVICES - 8970201						
1854	Biochemist IV	019	1.0	60,258	1.0	63,000
0050	Administrative Assistant IV	018	1.0	41,123	1.0	47,171
1843	Medical Technologist I	014	2.0	80,530	2.0	84,196
1851	Biochemist I	014	5.0	204,763	5.0	213,664
1841	Medical Laboratory Technician II	010	8.0	215,456	8.0	227,864
1844	Medical Technologist II	MT1	2.0	90,982	2.0	97,214
			19.0	693,112	19.0	733,109
20 CONSOLIDATED/STAT LABS ADMIN - 8970202						
0050	Administrative Assistant IV	018	1.0	51,986	1.0	43,004
1853	Biochemist III	MT2	1.0	56,608	1.0	59,183
			2.0	108,594	2.0	102,187
21 PATHOLOGY-GENERAL SURGERY LABORATORY CONSOLIDATED LABS - 8970203						
1842	Medical Laboratory Technician III	013	2.0	76,155	2.0	79,596
			2.0	76,155	2.0	79,596
23 RECOVERY AND LABORATORY SERVICES CONSOLIDATED LABS - 8970204						
1843	Medical Technologist I	014	6.0	248,485	6.0	259,795
			6.0	248,485	6.0	259,795
25 PATHOLOGY-NEONATOLOGY LABORATORY CONSOLIDATED LABS - 8970205						
1843	Medical Technologist I	014	3.0	113,082	3.0	118,229
1842	Medical Laboratory Technician III	013	1.0	34,845	1.0	36,430
1852	Biochemist II	MT1	2.0	97,178	2.0	101,600
1888	Hematology Technician III	MT2	1.0	56,608	1.0	59,183
			7.0	301,713	7.0	315,442
26 MEDICAL LABORATORY TECHNICIAN PROGRAM - 8970206						
0907	Clerk V	011	1.0	32,733	1.0	35,275
			1.0	32,733	1.0	35,275
27 CLINICAL BIOCHEMISTRY- POINT OF CARE - 8970207						
1855	Biochemist V	021	1.0	68,834	1.0	71,964
1844	Medical Technologist II	MT1	1.0	49,313	1.0	51,557
			2.0	118,147	2.0	123,521
25 DEPARTMENT OF RADIOLOGY						
01 ADMINISTRATION - 8970208						
1649	Medical Division Chairman 12	K12			1.0	261,375
1658	Attending Physician Senior 12	K12			1.0	261,375
1779	Medical Department Chairman-Radiology	K12	1.0	270,209	1.0	313,652
1865	Scientific Division Chairman	024	1.0	100,108	1.0	104,664
1868	Technical Manager	021	1.0	72,692	1.0	76,000
1856	Radiation Physicist	020	1.0	66,138	1.0	69,148
2083	Director Of Radiological Technical Training	019	1.0	60,258	1.0	63,000
0048	Administrative Assistant III	016	1.0	46,048	1.0	48,606
0047	Administrative Assistant II	014	1.0	41,684	1.0	43,581
0269	Statistician II	014	1.0	30,959	1.0	35,612
0046	Administrative Assistant I	012	1.0	34,730	1.0	36,309

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
0907	Clerk V	011	1.0	33,738	1.0	35,275
			10.0	756,564	12.0	1,348,597
02 GENERAL - 8970209						
1649	Medical Division Chairman 12	K12	1.0	224,675	1.0	234,899
1983	Assistant Manager Diagnostic Radiology	019	1.0	58,488	1.0	63,000
2081	Supervisor Of Diagnostic Radiology	017	4.0	203,404	4.0	215,832
2077	Radiologic Technician Senior	015	24.0	887,308	21.5	850,257
2050	Radiology Scheduler Supervisor	013	1.0	38,839	1.0	40,581
0907	Clerk V	011	5.0	166,381	4.3	150,318
0935	Stenographer IV	011	3.0	98,606	3.0	103,097
1909	Darkroom Technician II	010	1.0	31,323	1.0	24,501
0911	Senior Clerk	009	1.0	23,983	1.0	26,288
0934	Stenographer III	009	1.0	29,466	0.3	10,160
0941	Clerk Typist Senior	009	1.0	28,336	1.0	29,626
1941	Clinical Nurse I	FA	1.0	64,641	1.0	64,641
0990	Darkroom Assistant	CE	2.0	53,426	2.0	53,426
1915	X-ray Technician Aide	CE	3.0	78,573	3.0	79,540
1968	Scheduler/Dispatcher	CE	3.0	82,498	3.0	82,498
			52.0	2,069,947	48.1	2,028,664
03 TRAUMA - 8970210						
1649	Medical Division Chairman 12	K12	1.0	224,675	1.0	234,899
2077	Radiologic Technician Senior	015	3.0	99,398	2.4	90,968
0911	Senior Clerk	009	2.0	43,756	2.0	46,786
0990	Darkroom Assistant	CE	1.0	27,764	1.0	27,764
			7.0	395,593	6.4	400,417
04 PEDIATRICS - 8970211						
1649	Medical Division Chairman 12	K12	1.0	224,675	1.0	234,899
2081	Supervisor Of Diagnostic Radiology	017	1.0	50,093	1.0	53,958
2098	Ultrasound Technician	016			1.0	50,076
2098	Ultrasound Technician	015	1.0	44,814		
2077	Radiologic Technician Senior	015	5.0	190,653	5.0	204,514
0907	Clerk V	011	1.0	33,738	1.0	35,275
0911	Senior Clerk	009	3.0	80,908	3.0	85,793
1941	Clinical Nurse I	FA	1.0	64,641	1.0	64,641
1652	Attending Physician Senior 6	K6	1.0	143,506	1.0	150,035
0990	Darkroom Assistant	CE	1.0	27,764	1.0	27,764
			15.0	860,792	15.0	906,955
06 SECTIONAL IMAGING - 8970212						
1649	Medical Division Chairman 12	K12	1.0	224,675	1.0	234,899
2081	Supervisor Of Diagnostic Radiology	017	1.0	51,609	1.0	53,958
2098	Ultrasound Technician	016			2.0	98,682
2098	Ultrasound Technician	015	2.0	88,328		
1608	MRI Technician	016	2.0	89,165	2.0	93,220
2097	C A T Technologist	016	10.0	468,242	10.0	491,476
0907	Clerk V	011	2.0	65,167	2.0	68,134
1941	Clinical Nurse I	FA	1.0	64,641	1.0	64,641
1656	Attending Physician Senior 10	K10	1.0	190,293		
1915	X-ray Technician Aide	CE	2.0	49,796	1.4	36,661
			22.0	1,291,916	20.4	1,141,671
07 SPECIAL PROCEDURES - 8970213						

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0731	Medical Department Associate Chairman Radiology	K12	1.0	257,775	1.0	292,740
1658	Attending Physician Senior 12	K12			1.0	261,375
2097	C A T Technologist	016	4.0	188,776	4.0	198,834
0907	Clerk V	011	1.0	31,802	1.0	33,247
1941	Clinical Nurse I	FA	2.0	129,282	2.0	129,282
1656	Attending Physician Senior 10	K10	3.0	570,879	2.0	397,900
			11.0	1,178,514	11.0	1,313,378
08 NUCLEAR MEDICINE - 8970214						
1649	Medical Division Chairman 12	K12	1.0	224,675	1.0	234,899
2082	Supervisor Division Of Nuclear Medicine	019	1.0	54,444	1.0	56,922
2078	Nuclear Medicine Technician Senior	016			5.4	236,821
2078	Nuclear Medicine Technician Senior	015	6.0	233,204		
0935	Stenographer IV	011	1.0	33,738	1.0	35,275
0911	Senior Clerk	009	2.0	56,672	2.0	59,252
1656	Attending Physician Senior 10	K10	1.0	190,293	1.0	198,950
1915	X-ray Technician Aide	CE	1.0	27,764	1.0	27,764
			13.0	820,790	12.4	849,883
09 ONCOLOGY - 8970215						
1649	Medical Division Chairman 12	K12	1.0	217,930	1.0	234,857
2141	Special Procedures Technician	016			1.0	43,002
2141	Special Procedures Technician	015	1.0	36,588		
0907	Clerk V	011	1.0	33,738	1.0	35,275
0906	Clerk IV	009	1.0	29,466	1.0	30,805
2079	Supervisor Division Of Therapeutic Radiology	MT1	1.0	49,313	1.0	51,557
1656	Attending Physician Senior 10	K10	1.0	190,293	1.0	198,950
			6.0	557,328	6.0	594,446
10 POST GRADUATE EDUCATION - 8970216						
1794	Post Graduate Level Physician	J1	14.4	457,634	14.3	573,789
1793	Chief Resident	J2	2.0	83,918	2.0	95,829
			16.4	541,552	16.3	669,618
12 BREAST IMAGING - 8970218						
1658	Attending Physician Senior 12	K12	1.0	217,930	1.0	234,857
0907	Clerk V	011	1.0	31,802	1.0	33,247
1656	Attending Physician Senior 10	K10	1.0	190,293	1.0	198,950
			3.0	440,025	3.0	467,054
13 ABDOMINAL IMAGING - 8970219						
1779	Medical Department Chairman-Radiology	K12	1.0	224,675	1.0	234,899
2077	Radiologic Technician Senior	015	1.0	37,480	1.0	34,847
1656	Attending Physician Senior 10	K10	2.0	380,586	1.0	198,950
			4.0	642,741	3.0	468,696
26 DEPARTMENT OF PEDIATRICS						
01 ADMINISTRATION - 8970220						
1775	Medical Department Chairman-Pediatrics	K12	1.0	275,733	1.0	288,270
0050	Administrative Assistant IV	018	1.0	49,542	1.0	54,351
0936	Stenographer V	013	2.0	75,427	2.0	79,596
			4.0	400,702	4.0	422,217
02 MEDICINE - 8970221						
1652	Attending Physician Senior 6	K6	3.0	383,720	3.0	443,405
			3.0	383,720	3.0	443,405

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
03 POST GRADUATE - 8970222						
1794	Post Graduate Level Physician	J1	37.3	1,375,236	33.2	1,265,588
1793	Chief Resident	J2	1.0	44,866	1.0	44,866
			38.3	1,420,102	34.2	1,310,454
04 CARDIOLOGY-CLINICAL - 8970223						
0046	Administrative Assistant I	012	1.0	36,143	1.0	37,786
1643	Medical Division Chair 6	K6	1.0	143,506	1.0	150,035
1652	Attending Physician Senior 6	K6	1.0	143,506	1.0	150,035
			3.0	323,155	3.0	337,856
05 CARDIOLOGY PROCEDURES - 8970224						
1843	Medical Technologist I	014	1.0	41,684	1.0	43,581
1842	Medical Laboratory Technician III	013	1.0	38,839	1.0	40,581
			2.0	80,523	2.0	84,162
07 NEONATOLOGY - CLINICAL - 8970225						
0048	Administrative Assistant III	016	1.0	46,491	1.0	48,606
0936	Stenographer V	013	2.0	76,155	2.0	79,596
0907	Clerk V	011	1.0	33,738	1.0	35,275
3990	APN-Nurse Practitioner	FE	4.0	266,302	4.0	271,760
1950	Nurse Coordinator	NS1	2.0	149,020	2.0	155,802
1646	Medical Division Chairman 9	K9	2.0	349,160	2.0	373,406
1655	Attending Physician Senior 9	K9	1.0	178,579	1.0	186,703
1637	Attending Physician 7	K7	1.0	124,942	1.0	154,992
1653	Attending Physician Senior 7	K7	8.0	1,241,432	8.0	1,297,904
1636	Attending Physician 6	K6	2.0	261,494	2.0	293,370
1794	Post Graduate Level Physician	J1	7.0	277,748	4.6	183,710
			31.0	3,005,061	28.6	3,081,124
09 HEMATOLOGY - 8970226						
0047	Administrative Assistant II	014	1.0	37,480	1.0	39,184
0936	Stenographer V	013	1.0	37,316	1.0	38,254
1644	Medical Division Chairman 7	K7	1.0	143,506	1.0	162,238
1652	Attending Physician Senior 6	K6	2.0	287,012	2.0	300,070
			5.0	505,314	5.0	539,746
10 GENETICS AND METABOLISM-CLINICAL - 8970227						
2072	Genetic Counselor	020	1.0	64,200	1.0	66,479
0936	Stenographer V	013	1.0	36,588	1.0	38,254
1643	Medical Division Chair 6	K6	1.0	143,506	1.0	150,035
1652	Attending Physician Senior 6	K6	1.0	143,506	1.0	150,035
			4.0	387,800	4.0	404,803
11 GENETICS AND METABOLISM-LABORATORY - 8970228						
1868	Technical Manager	021	1.0	72,692	1.0	76,000
1844	Medical Technologist II	MT1	1.0	35,781	1.0	37,409
1853	Biochemist III	MT2	1.0	51,986	1.0	54,351
			3.0	160,459	3.0	167,760
12 ALLERGY/CLINICAL IMMUNOLOGY - 8970229						
0935	Stenographer IV	011	1.0	33,738	1.0	35,275
1644	Medical Division Chairman 7	K7	1.0	143,506	1.0	162,238
1652	Attending Physician Senior 6	K6	1.0	143,506	1.0	150,035
			3.0	320,750	3.0	347,548
13 NEUROLOGY - 8970230						

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JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
1841	Medical Laboratory Technician II	010	1.0	31,323	1.0	32,748
			1.0	31,323	1.0	32,748
14	**ADOLESCENT MEDICINE - 8970231**					
0047	Administrative Assistant II	014	1.0	40,065	1.0	41,890
1644	Medical Division Chairman 7	K7	1.0	155,179	1.0	162,238
1652	Attending Physician Senior 6	K6	1.0	143,506	1.0	150,035
1794	Post Graduate Level Physician	J1	1.0	39,610	1.0	39,610
			4.0	378,360	4.0	393,773
15	**CRITICAL CARE - 8970232**					
0935	Stenographer IV	011	1.0	31,802	1.0	33,911
1645	Medical Division Chairman 8	K8	1.0	166,858	1.0	174,452
1638	Attending Physician 8	K8	1.0	166,858	1.0	174,452
			3.0	365,518	3.0	382,815
16	**CHILD PROTECTIVE SERVICES - 8970233**					
0046	Administrative Assistant I	012	1.0	34,063	1.0	36,309
1644	Medical Division Chairman 7	K7	1.0	155,179	1.0	162,238
1652	Attending Physician Senior 6	K6	1.0	143,506	1.0	150,035
			3.0	332,748	3.0	348,582
17	**PEDIATRIC EMERGENCY ROOM - 8970234**					
0935	Stenographer IV	011	1.0	33,738	1.0	35,275
3990	APN-Nurse Practitioner	FE			1.0	66,875
1648	Medical Division Chairman 11	K11	1.0	207,815	1.0	216,508
1637	Attending Physician 7	K7	1.0	135,103	1.0	147,770
1652	Attending Physician Senior 6	K6	3.0	417,759	3.0	443,405
1794	Post Graduate Level Physician	J1	2.0	73,541	2.0	77,381
			8.0	867,956	9.0	987,214
27	**DEPARTMENT OF SURGERY**					
01	**ADMINISTRATION - 8970235**					
1780	Medical Department Chairman-Surgery	K12	1.0	408,442	1.0	427,029
1866	Scientific Officer II	022	1.0	76,609	1.0	80,095
0051	Administrative Assistant V	020	1.0	54,444	1.0	62,467
0110	Director Of Financial Control I	020	1.0	62,669	1.0	66,479
2009	Medical Records Supervisor II	015	1.0	42,224	1.0	45,035
0936	Stenographer V	013	2.0	74,992	1.0	39,389
1722	Associate Director Of Nursing Service	NS4	1.0	85,439	1.0	91,826
			8.0	804,819	7.0	812,320
03	**SURGERY-POST GRADUATE - 8970236**					
0048	Administrative Assistant III	016	1.0	46,048	0.3	16,031
			1.0	46,048	0.3	16,031
04	**SURGICAL CRITICAL CARE - 8970237**					
1649	Medical Division Chairman 12	K12	1.0	270,525	1.0	282,837
1658	Attending Physician Senior 12	K12	1.0	209,842	1.0	219,391
0050	Administrative Assistant IV	018	1.0	53,554	1.0	57,720
1793	Chief Resident	J2	1.0	51,191	1.0	51,191
			4.0	585,112	4.0	611,139
05	**GENERAL SURGERY - ADMINISTRATION - 8970238**					
1649	Medical Division Chairman 12	K12	1.0	270,525	1.0	282,837
0048	Administrative Assistant III	016	1.0	47,897	0.3	16,516
0047	Administrative Assistant II	014	1.0	40,465	1.0	43,581

PERSONAL SERVICES - SUMMARY OF POSITIONS

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0911	Senior Clerk	009	1.0	28,621	1.0	30,805
3990	APN-Nurse Practitioner	FE	5.0	411,820	4.0	333,204
1943	Nurse Clinician	FC	1.0	59,228	1.0	63,339
1949	Administrative Supervisor I	NS1	1.0	74,510	1.0	77,901
1657	Attending Physician Senior 11	K11	1.0	207,815	1.0	216,508
1655	Attending Physician Senior 9	K9	1.0	178,579	1.0	186,703
			13.0	1,319,460	11.3	1,251,394
06 VASCULAR SURGERY - 8970239						
1042	Medical Department Associate Chairman - Surgery	K12			1.0	274,298
1860	Scientific Officer I	021			1.0	56,922
0935	Stenographer IV	011	1.0	32,733	1.0	35,275
3990	APN-Nurse Practitioner	FE	2.0	136,095	1.0	82,364
1657	Attending Physician Senior 11	K11	3.0	587,911	2.0	405,487
			6.0	756,739	6.0	854,346
07 CARDIO-THORACIC SURGERY - 8970240						
1649	Medical Division Chairman 12	K12			1.0	313,648
1816	Physician Assistant I	022	1.0	62,669	1.0	68,626
2070	Extracorporeal Specialist	021			1.0	65,520
2070	Extracorporeal Specialist	020	1.0	62,669		
0046	Administrative Assistant I	012	1.0	36,143	1.0	37,786
3990	APN-Nurse Practitioner	FE	1.0	77,676	1.0	82,364
1657	Attending Physician Senior 11	K11	1.0	198,509	1.0	216,508
			5.0	437,666	6.0	784,452
08 BREAST ONCOLOGY - 8970241						
1816	Physician Assistant I	022	1.0	59,748	1.0	65,520
0936	Stenographer V	013	1.0	34,845	1.0	38,254
3990	APN-Nurse Practitioner	FE	1.0	77,676	1.0	77,676
1648	Medical Division Chairman 11	K11	1.0	207,815	1.0	216,508
1640	Attending Physician 10	K10	1.0	190,293		
1639	Attending Physician 9	K9	1.0	178,579	1.0	186,703
			6.0	748,956	5.0	584,661
09 NEURO-SURGERY - 8970242						
1649	Medical Division Chairman 12	K12	1.0	310,525	1.0	324,655
0048	Administrative Assistant III	016	1.0	46,491	1.0	48,606
0941	Clerk Typist Senior	009	2.0	57,018	2.0	52,797
3990	APN-Nurse Practitioner	FE	3.0	247,092	3.0	247,092
1641	Attending Physician 11	K11	3.0	623,445	3.0	649,524
			10.0	1,284,571	10.0	1,322,674
10 OPHTHALMOLOGY-ADMINISTRATION - 8970243						
1649	Medical Division Chairman 12	K12	1.0	214,695	1.0	249,382
0048	Administrative Assistant III	016	1.0	47,897	1.0	50,076
2060	Photo Ophthalmic Tech	015	1.0	44,814	1.0	45,494
2055	Ophthal Elec. & Vis Tech	012	1.0	34,063	1.0	36,309
0935	Stenographer IV	011	1.0	30,264		
3990	APN-Nurse Practitioner	FE	1.0	82,364	1.0	82,364
1657	Attending Physician Senior 11	K11	1.0	207,815	1.0	216,508
1794	Post Graduate Level Physician	J1	8.0	313,304	8.0	315,305
1793	Chief Resident	J2	1.0	44,866	1.0	44,866
			16.0	1,020,082	15.0	1,040,304
11 DENTISTRY - ADMINISTRATION - 8970244						

PERSONAL SERVICES - SUMMARY OF POSITIONS

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0047	Administrative Assistant II	014	1.0	41,684	1.0	43,581
0935	Stenographer IV	011	1.0	32,733	1.0	34,223
3990	APN-Nurse Practitioner	FE	1.0	82,364	1.0	82,364
1647	Medical Division Chairman 10	K10	1.0	190,293	1.0	198,950
1637	Attending Physician 7	K7	3.0	465,537	3.0	486,714
1794	Post Graduate Level Physician	J1	6.0	235,893	6.0	232,244
1793	Chief Resident	J2	1.0	44,866	1.0	46,875
			14.0	1,093,370	14.0	1,124,951
12 ADULT DENTISTRY - 8970245						
1500	Dental Assistant - CCH	013	6.0	228,382	6.0	239,910
1809	Oral Surgeon II	K4	1.0	104,654	1.0	114,448
1794	Post Graduate Level Physician	J1	1.0	39,610	1.0	41,581
			8.0	372,646	8.0	395,939
14 ORTHOPEDICS - 8970247						
1649	Medical Division Chairman 12	K12	1.0	252,558	1.0	264,050
0048	Administrative Assistant III	016	1.0	43,117	1.0	45,078
0941	Clerk Typist Senior	009	1.0	29,466	1.0	29,923
3990	APN-Nurse Practitioner	FE	1.0	68,468	1.0	71,126
1657	Attending Physician Senior 11	K11	4.0	795,726	3.0	649,524
1633	Attending Physician 3	K3	1.0	90,075	1.0	94,175
1742	Physician-Surgery	K3	1.0	108,410	1.0	113,342
1715	Podiatrist	K1	1.0	61,044	1.0	66,962
			11.0	1,448,864	10.0	1,334,180
15 ORTHOPEDICS-TECHNICIANS - 8970248						
1873	Orthopedic Technician Supervisor	016	1.0	47,897	1.0	50,076
2065	Orthopedic Technician	015	5.3	212,022	6.0	259,902
			6.3	259,919	7.0	309,978
16 OTOLARYNGOLOGY - ADMINISTRATION - 8970249						
1649	Medical Division Chairman 12	K12	1.0	252,558	1.0	264,050
0941	Clerk Typist Senior	009	1.0	28,336	1.0	29,923
3990	APN-Nurse Practitioner	FE	1.0	82,364	1.0	82,364
1635	Attending Physician 5	K5	1.0	120,083	1.0	131,648
			4.0	483,341	4.0	507,985
17 PEDIATRIC SURGERY - 8970250						
0047	Administrative Assistant II	014	1.0	40,065	1.0	42,306
3990	APN-Nurse Practitioner	FE	1.0	82,364	1.0	82,364
1641	Attending Physician 11	K11			1.0	207,541
1648	Medical Division Chairman 11	K11	1.0	207,815	1.0	216,508
1655	Attending Physician Senior 9	K9	1.0	148,119		
			4.0	478,363	4.0	548,719
18 PLASTIC SURGERY - 8970251						
1649	Medical Division Chairman 12	K12	1.0	190,863	1.0	249,382
0936	Stenographer V	013	1.0	38,839	0.3	13,384
3990	APN-Nurse Practitioner	FE	1.0	82,364	1.0	82,364
1639	Attending Physician 9	K9	2.0	357,158	2.0	373,406
			5.0	669,224	4.3	718,536
19 UROLOGY - 8970252						
1649	Medical Division Chairman 12	K12	1.0	319,071	1.0	333,591
1658	Attending Physician Senior 12	K12	4.0	998,246	4.0	1,043,670

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
1855	Biochemist V	021	1.0	72,692	1.0	76,000
0050	Administrative Assistant IV	018	1.0	51,986	1.0	51,795
0048	Administrative Assistant III	016	1.0	37,480	1.0	41,043
0941	Clerk Typist Senior	009	1.0	22,872	1.0	25,073
3990	APN-Nurse Practitioner	FE	5.0	357,892	5.0	382,412
			14.0	1,860,239	14.0	1,953,584
20	**SURGICAL ONCOLOGY - 8970253**					
1690	Tumor Registry Supervisor	020	1.0	66,138	1.0	51,797
0936	Stenographer V	013	1.0	38,839	1.0	40,581
0907	Clerk V	011	4.0	122,684	3.0	95,704
1862	Microbiologist II	MT1	1.0	49,313	1.0	51,557
3990	APN-Nurse Practitioner	FE	1.0	82,364	1.0	82,364
1641	Attending Physician 11	K11	1.0	207,815	1.0	216,508
1648	Medical Division Chairman 11	K11	1.0	207,815	1.0	216,508
1657	Attending Physician Senior 11	K11			1.0	188,979
1640	Attending Physician 10	K10			1.0	198,950
1793	Chief Resident	J2	1.0	39,052		
			11.0	814,020	11.0	1,142,948
21	**THEORETICAL SURGERY - 8970254**					
1649	Medical Division Chairman 12	K12	1.0	238,527	1.0	249,382
1864	Microbiologist IV	019	1.0	60,258	0.3	20,778
1869	Electron Microscopist	019	1.0	60,258	1.0	47,171
1884	Animal Technician	012	1.0	36,143	1.0	37,786
0911	Senior Clerk	009	1.0	29,466	1.0	30,805
1895	Animal Caretaker	CC	3.0	75,499	3.0	76,271
			8.0	500,151	7.3	462,193
27	**COLON RECTAL SERVICES - 8970255**					
1042	Medical Department Associate Chairman - Surgery	K12	1.0	262,361	1.0	274,298
0935	Stenographer IV	011	1.0	25,144		
3990	APN-Nurse Practitioner	FE	3.0	207,901	3.0	210,198
1641	Attending Physician 11	K11	1.0	207,815	1.0	216,508
1655	Attending Physician Senior 9	K9	1.0	178,579	1.0	186,703
1794	Post Graduate Level Physician	J1	2.0	93,569	2.0	91,484
			9.0	975,369	8.0	979,191
28	**SURGICAL ENDOCRINOLOGY - 8971603**					
1658	Attending Physician Senior 12	K12	1.0	238,527	1.0	249,382
0936	Stenographer V	013	1.0	33,330	1.0	36,430
			2.0	271,857	2.0	285,812
29	**PERIOPERATIVE SERVICES - 8972729**					
0293	Administrative Analyst III	021			1.0	68,626
1236	Storeroom Supervisor	018			1.0	55,466
1235	Storekeeper V	014			1.0	43,581
0911	Senior Clerk	009			1.0	29,626
0912	Administrative Aide	CD			8.0	203,192
0927	Administrative Aide (CCU)	CE			1.0	26,456
1240	Storekeeper Leadman	CE			3.0	80,910
					16.0	507,857
28	**DEPARTMENT OF PSYCHIATRY**					
01	**ADMINISTRATION - 8970256**					
1778	Medical Department Chairman-Psychiatry	K12	1.0	204,668	1.0	213,985

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Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
1607	Clinical Psychologist III	021	1.0	72,692		
1606	Clinical Psychologist II	020	1.0	62,669	1.0	66,479
0050	Administrative Assistant IV	018	1.0	41,132	1.0	45,078
0048	Administrative Assistant III	016	1.0	47,897	1.0	50,076
0936	Stenographer V	013	1.0	34,845	1.0	38,254
0907	Clerk V	011	1.0	32,434	1.0	33,911
			7.0	496,337	6.0	447,783
02 LIAISON - 8970257						
1644	Medical Division Chairman 7	K7	1.0	155,179	1.0	162,238
1652	Attending Physician 6	K6			1.0	124,553
1634	Attending Physician 4	K4	1.0	120,083	1.0	125,547
			2.0	275,262	3.0	412,338
04 AMBULATORY - 8970258						
1607	Clinical Psychologist III	021	1.0	69,855	1.0	73,033
1606	Clinical Psychologist II	020	1.0	62,669	1.0	65,520
1636	Attending Physician 6	K6			1.0	136,696
1651	Attending Physician Senior 5	K5	1.0	131,775	1.0	114,448
1634	Attending Physician 4	K4	1.0	120,083	1.0	125,547
1633	Attending Physician 3	K3	1.0	108,410		
			5.0	492,792	5.0	515,244
05 CHILD - 8970259						
1607	Clinical Psychologist III	021	5.0	357,022	5.0	373,265
0936	Stenographer V	013	1.0	38,839	1.0	40,581
1644	Medical Division Chairman 7	K7	1.0	155,179	1.0	162,238
1651	Attending Physician Senior 5	K5	1.0	131,775	1.0	137,771
			8.0	682,815	8.0	713,855
06 ADOLESCENT - 8970260						
1607	Clinical Psychologist III	021	1.0	70,546	1.0	73,755
1606	Clinical Psychologist II	020	2.0	120,639	2.0	129,589
0843	Librarian III	015	1.0	33,330	1.0	36,430
0935	Stenographer IV	011	1.0	33,738		
			5.0	258,253	4.0	239,774
29 DEPARTMENT OF OBSTETRICS/GYNECOLOGY & NEONATAL MEDICINE						
01 ADMINISTRATION - 8970261						
1040	Medical Department Chairman - Obstetrics And Gynecology	K12	1.0	345,258	1.0	360,966
0051	Administrative Assistant V	020	1.0	64,200	1.0	67,122
0050	Administrative Assistant IV	018	1.0	41,132	1.0	45,078
0048	Administrative Assistant III	016	1.0	46,048	1.0	48,142
0047	Administrative Assistant II	014	1.0	39,256	1.0	41,043
0935	Stenographer IV	011	4.0	131,712	3.0	102,433
2010	Medical Records Technician	011	1.0	32,733	1.0	34,223
0911	Senior Clerk	009	1.0	23,983	1.0	26,288
1641	Attending Physician 11	K11	1.0	172,281	0.4	
			12.0	896,603	10.4	725,295
02 POST GRADUATE - 8970262						
1794	Post Graduate Level Physician	J1	19.0	733,917	19.0	736,295
1793	Chief Resident	J2	2.0	89,732	1.3	58,695
			21.0	823,649	20.3	794,990
03 MATERNAL FETAL MEDICINE - 8970263						

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JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
1649	Medical Division Chairman 12	K12	4.5	466,324	2.0	487,541
1816	Physician Assistant I	022			1.0	62,467
2098	Ultrasound Technician	016			1.0	34,847
2098	Ultrasound Technician	015	1.0	33,330		
1640	Attending Physician 10	K10	1.0	190,293	1.0	198,950
1637	Attending Physician 7	K7	1.0	155,179	1.0	162,238
			7.5	845,126	6.0	946,043
04 GYNECOLOGY - 8970264						
1649	Medical Division Chairman 12	K12			1.0	261,377
1816	Physician Assistant I	022	3.0	128,582	3.0	200,245
1656	Attending Physician Senior 10	K10	1.0	190,293	1.0	198,950
1655	Attending Physician Senior 9	K9	4.0	698,350	4.0	738,451
1637	Attending Physician 7	K7	2.0	310,358	2.0	324,476
1653	Attending Physician Senior 7	K7	2.0	296,518	2.0	317,230
1636	Attending Physician 6	K6	3.0	430,518	3.0	450,105
1635	Attending Physician 5	K5	1.0	109,467	1.0	114,448
			16.0	2,164,086	17.0	2,605,282
05 REPRODUCTIVE ENDOCRINOLOGY - 8970265						
1649	Medical Division Chairman 12	K12	1.0	209,953	1.0	250,921
1655	Attending Physician Senior 9	K9	1.0	148,119	1.0	154,859
			2.0	358,072	2.0	405,780
06 GYNE/ONCOLOGY - 8970266						
1649	Medical Division Chairman 12	K12	1.0	241,429	1.0	252,415
1816	Physician Assistant I	022	1.0	59,748	1.0	65,520
1639	Attending Physician 9	K9	1.0	148,119	1.0	154,859
			3.0	449,296	3.0	472,794
07 NURSE MIDWIFERY - 8970267						
1816	Physician Assistant I	022	4.5	119,496		
3995	APN-Chief Nurse Midwife	NS3	1.0	71,775	1.0	75,041
3992	APN-Certified Registered Nurse Midwife	FF	13.0	974,609	10.0	796,704
3990	APN-Nurse Practitioner	FE	3.0	200,060	3.0	204,781
			21.5	1,365,940	14.0	1,076,526
30 DEPARTMENT OF ANESTHESIOLOGY AND PAIN SERVICES						
01 ADMINISTRATION, TEACHING AND RESEARCH - 8970268						
1658	Attending Physician Senior 12	K12	1.0	214,978	1.0	224,761
1771	Medical Department Chairman-Anesthesiology	K12	1.0	336,488	1.0	351,799
2092	Medical Department Associate Chairman-Anesthesiology	K12	1.0	268,996	1.0	281,235
1866	Scientific Officer II	022	1.0	75,502	2.0	154,247
0051	Administrative Assistant V	020	1.0	62,669	2.0	120,830
0047	Administrative Assistant II	014	1.0	40,465	2.0	87,162
0936	Stenographer V	013			1.0	40,581
0935	Stenographer IV	011			1.0	35,275
3993	APN-Certified Registered Nurse Anesthetist	NS4	1.0	95,154		
			7.0	1,094,252	11.0	1,295,890
02 ADULT AND AMBULATORY ANESTHESIA - 8970269						
3994	APN-Chief Nurse Anesthetist	NS5	1.0	115,000		
1649	Medical Division Chairman 12	K12	1.0	239,292	1.0	250,181
1658	Attending Physician Senior 12	K12	4.0	859,916	4.0	899,044
0047	Administrative Assistant II	014	1.0	41,684		
1838	Anesthesia Technician Supervisor	014	1.0	30,959		

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JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
1911	Anesthesia Technician	012	5.0	173,929	1.0	28,151
0935	Stenographer IV	011	1.0	32,733		
0941	Clerk Typist Senior	009	1.0	21,878		
1844	Medical Technologist II	MT1	1.0	49,313		
3993	APN-Certified Registered Nurse Anesthetist	NS4	11.0	1,036,265		
1641	Attending Physician 11	K11	5.0	1,003,541	5.0	1,082,540
			32.0	3,604,510	11.0	2,259,916
03	**POSTANESTHESIA CARE - 8970270**					
1649	Medical Division Chairman 12	K12	1.0	239,292	1.0	250,181
1641	Attending Physician 11	K11	1.0	207,815	1.0	216,508
			2.0	447,107	2.0	466,689
04	**POST GRADUATE PHYSICIANS - 8970271**					
1794	Post Graduate Level Physician	J1	32.8	1,001,992	28.0	1,101,921
1793	Chief Resident	J2	1.0	44,866	2.0	89,732
			33.8	1,046,858	30.0	1,191,653
05	**OBSTETRICAL ANESTHESIA - 8970272**					
1649	Medical Division Chairman 12	K12	1.0	239,292	1.0	250,181
1641	Attending Physician 11	K11	1.0	207,815	1.0	216,508
			2.0	447,107	2.0	466,689
06	**PEDIATRIC ANESTHESIA - 8970273**					
1649	Medical Division Chairman 12	K12	1.0	239,292	1.0	250,181
0936	Stenographer V	013	1.0	38,839		
1911	Anesthesia Technician	012	1.0	35,078		
1641	Attending Physician 11	K11	2.0	415,630	2.0	433,016
1639	Attending Physician 9	K9	1.0	148,119	1.0	186,703
			6.0	876,958	4.0	869,900
07	**CRITICAL CARE - 8970274**					
1649	Medical Division Chairman 12	K12	1.0	239,292	1.0	250,181
			1.0	239,292	1.0	250,181
08	**RESPIRATORY CARE - 8970275**					
1649	Medical Division Chairman 12	K12	1.0	239,292	1.0	250,181
1986	Director Of Respiratory Therapy	022	1.0	79,689	1.0	83,315
1985	Respiratory Therapy Supervisor	018	6.0	299,788	6.0	313,430
2036	Respiratory Therapist	016	25.0	1,150,456	25.0	1,198,876
2037	Respiratory Therapy Technician	014	20.0	748,393	17.9	698,790
0906	Clerk IV	009	1.0	29,466	1.0	30,805
0911	Senior Clerk	009	1.0	28,336	1.0	29,626
0941	Clerk Typist Senior	009	1.0	27,552	1.0	29,626
0912	Administrative Aide	CD	3.0	74,988	3.0	78,122
1240	Storekeeper Leadman	CE	1.0	26,970	1.0	26,970
			60.0	2,704,930	57.9	2,739,741
09	**PAIN MANAGEMENT - 8970276**					
1649	Medical Division Chairman 12	K12	1.0	239,292	1.0	250,181
1658	Attending Physician Senior 12	K12	1.0	214,979	1.0	224,761
			2.0	454,271	2.0	474,942
10	**NEUROANESTHESIA - 8970277**					
1649	Medical Division Chairman 12	K12	1.0	239,292	1.0	250,181
1641	Attending Physician 11	K11	1.0	207,815	1.0	216,508

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			2.0	447,107	2.0	466,689
11 TRAUMA ANESTHESIA - 8970278						
3994	APN-Chief Nurse Anesthetist	NS5			1.0	120,233
1838	Anesthesia Technician Supervisor	014			1.0	32,367
1911	Anesthesia Technician	012			5.0	183,423
1844	Medical Technologist II	MT1			1.0	51,557
3993	APN-Certified Registered Nurse Anesthetist	NS4			12.0	1,213,618
1641	Attending Physician 11	K11	1.0	189,170	1.0	207,541
			1.0	189,170	21.0	1,808,739
12 ORTHO/GU ANESTHESIA - 8970279						
1649	Medical Division Chairman 12	K12	1.0	239,292	1.0	250,181
1641	Attending Physician 11	K11	2.0	415,630	2.0	433,016
			3.0	654,922	3.0	683,197
31 DEPARTMENT OF FAMILY PRACTICE						
01 ADMINISTRATION - 8970280						
1772	Medical Department Chairman-Family Practice	K12	1.0	240,781	1.0	251,739
0051	Administrative Assistant V	020	1.0	64,200	1.0	67,122
0048	Administrative Assistant III	016	1.0	46,048	1.0	48,142
0047	Administrative Assistant II	014	1.0	37,480	1.0	41,043
0954	Data Entry Operator II	009	1.0	27,552	1.0	29,626
1774	Medical Department Associate Chairman-Family Practice	K10	1.0	190,293	1.0	198,950
1652	Attending Physician Senior 6	K6	3.0	406,144	3.0	430,697
1635	Attending Physician 5	K5	5.0	624,875	5.0	641,084
1651	Attending Physician Senior 5	K5	2.0	246,573	2.0	263,318
			16.0	1,883,946	16.0	1,971,721
02 POST GRADUATE - 8970281						
1794	Post Graduate Level Physician	J1	36.8	1,171,707	28.3	1,063,817
1793	Chief Resident	J2	3.8	136,718	3.0	128,694
			40.6	1,308,425	31.3	1,192,511
06 INPATIENT SERVICES - 8970282						
0935	Stenographer IV	011	1.0	31,802	1.0	33,911
1652	Attending Physician Senior 6	K6	1.0	137,097	1.0	150,035
			2.0	168,899	2.0	183,946
07 AMBULATORY SERVICES/FANTUS CLINIC - 8970283						
1816	Physician Assistant I	022	2.0	131,781	2.0	137,778
0047	Administrative Assistant II	014	1.0	40,465	1.0	41,890
0907	Clerk V	011	1.0	32,434	1.0	33,911
1645	Medical Division Chairman 8	K8	1.0	152,032	1.0	166,710
1636	Attending Physician 6	K6	1.0	143,506	1.0	150,035
1652	Attending Physician Senior 6	K6	1.0	143,506	1.0	150,035
1635	Attending Physician 5	K5	1.0	131,775	1.0	137,771
			8.0	775,499	8.0	818,130
32 EMPLOYEE HEALTH SERVICE						
02 EMPLOYEE HEALTH SERVICE - 8970284						
0048	Administrative Assistant III	016	1.0	43,117		
0916	Credit Counselor	013	1.0	34,845	1.0	36,430
1841	Medical Laboratory Technician II	010	1.0	30,102	1.0	31,473
0911	Senior Clerk	009	3.0	78,593	3.0	84,587
0941	Clerk Typist Senior	009	1.0	25,144	1.0	27,494

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JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
3990	APN-Nurse Practitioner	FE	2.0	164,728	2.0	164,728
1941	Clinical Nurse I	FA	6.5	301,448	5.0	307,317
1942	Clinical Nurse II	FB	3.0	203,313	3.0	203,313
1943	Nurse Clinician	FC	1.0	71,205	1.0	71,205
1955	Administrative Supervisor II	NS2	1.0	65,381	1.0	70,375
1653	Attending Physician Senior 7	K7	1.0	155,179	1.0	162,238
1634	Attending Physician 4	K4	1.0	120,083	1.0	125,547
2166	Attendant Patient Care (CCH)	CD	1.0	25,320	1.0	25,320
			23.5	1,318,458	21.0	1,310,027
33 EMERGENCY MEDICINE						
01 ADMINISTRATION - 8970285						
1649	Medical Division Chairman 12	K12	3.0	664,680	3.0	694,926
1769	Medical Department Chairman Emergency Medicine	K12	1.0	360,000	1.0	376,381
2601	Medical Department Associate Chairman - Emergency Medicine	K12	1.0	240,000	1.0	250,921
1687	Assistant Administrator	023	1.0	80,430	1.0	84,091
1816	Physician Assistant I	022	6.7	373,093	6.7	442,632
0051	Administrative Assistant V	020	2.0	117,113	2.0	108,719
1850	Research Associate	018	1.0	51,986	1.0	54,351
0048	Administrative Assistant III	016	2.0	81,829	3.0	123,424
0047	Administrative Assistant II	014	1.0	41,684	1.0	43,581
0936	Stenographer V	013	3.0	101,000	3.0	105,597
3990	APN-Nurse Practitioner	FE	1.0	82,364		
1640	Attending Physician 10	K10	4.0	693,721	4.0	764,784
1656	Attending Physician Senior 10	K10	7.0	1,332,051	7.0	1,392,650
1639	Attending Physician 9	K9	8.0	1,366,961	8.0	1,413,244
1638	Attending Physician 8	K8	1.0	138,458	1.0	144,758
1633	Attending Physician 3	K3	1.0	90,075	1.0	98,803
			43.7	5,815,445	43.7	6,098,862
02 POST GRADUATE - 8970286						
1794	Post Graduate Level Physician	J1	52.0	2,059,992	52.0	2,070,038
1793	Chief Resident	J2	2.0	89,732	2.0	89,732
			54.0	2,149,724	54.0	2,159,770
06 MAIN EMERGENCY ROOM - 8970287						
0273	Statistician And Information Technician II	013	1.0	38,839	1.0	40,581
0919	Business Office Supervisor	013	3.0	110,197	3.0	116,026
0907	Clerk V	011	37.0	1,120,250	36.4	1,183,115
0906	Clerk IV	009	1.0	22,872	1.0	22,874
0912	Administrative Aide	CD	1.0	25,838	0.4	10,200
0927	Administrative Aide (CCU)	CE	2.0	53,940	2.0	54,191
			45.0	1,371,936	43.8	1,426,987
34 DEPARTMENT OF MEDICAL EDUCATION						
01 ADMINISTRATION - 8970288						
0051	Administrative Assistant V	020	1.0	66,138	1.0	69,148
0048	Administrative Assistant III	016	1.0	46,491	1.0	50,076
0047	Administrative Assistant II	014	1.0	40,065	1.0	41,890
0911	Senior Clerk	009	1.0	23,983	1.0	26,288
0941	Clerk Typist Senior	009	1.0	28,336	1.0	29,626
1726	Associate Medical Director	K8	1.0	166,858	1.0	174,452
			6.0	371,871	6.0	391,480
03 MEDICAL CPR/ALS - 8970289						

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
1943	Nurse Clinician	FC	1.0	61,984	1.0	67,155
1981	Instructor Senior	FD	1.0	75,093	1.0	79,619
			2.0	137,077	2.0	146,774
05 TICE LIBRARY - 8970291						
0191	Librarian V	020	1.0	59,748	1.0	65,520
0844	Librarian IV	017	2.0	88,602	2.0	88,631
0911	Senior Clerk	009	2.0	50,214	2.0	53,879
0941	Clerk Typist Senior	009	2.0	49,430	2.0	53,879
			7.0	247,994	7.0	261,909
08 MEDICAL EDUCATION - POST GRADUATE (MED./PEDS) - 8970293						
1794	Post Graduate Level Physician	J1	8.0	307,463	6.0	234,084
			8.0	307,463	6.0	234,084
35 DEPARTMENT OF TRAUMA						
01 TRAUMA ADMINISTRATION - 8970294						
2199	Medical Department Chairman - Trauma Services	K12	1.0	342,242	1.0	357,817
0051	Administrative Assistant V	020	1.0	62,669	1.0	62,467
0047	Administrative Assistant II	014	1.0	40,465	1.0	42,306
2011	Medical Records Technician Senior	014	1.0	39,256	1.0	41,890
0911	Senior Clerk	009	1.0	27,552	1.0	28,806
			5.0	512,184	5.0	533,286
02 PREHOSPITAL CARE AND VIOLENCE PREVENTION - 8970295						
2011	Medical Records Technician Senior	014	2.0	68,439	2.0	73,410
0955	Data Entry Operator III	011	1.0	32,434	1.0	33,911
1944	Nurse Epidemiologist	FE	1.0	82,364	1.0	82,364
1648	Medical Division Chairman 11	K11	1.0	207,815	1.0	216,508
			5.0	391,052	5.0	406,193
03 TRAUMA INTENSIVE CARE - 8970296						
1648	Medical Division Chairman 11	K11	1.0	207,815	1.0	216,508
1635	Attending Physician 5	K5	2.0	251,840	2.0	275,542
			3.0	459,655	3.0	492,050
04 TRAUMA RESEARCH AND EDUCATION - 8970297						
1648	Medical Division Chairman 11	K11	1.0	207,815	1.0	216,508
1635	Attending Physician 5	K5	1.0	131,775	1.0	137,771
1794	Post Graduate Level Physician	J1	1.0	47,903	1.0	45,666
			3.0	387,493	3.0	399,945
05 BURN SERVICES - 8970298						
1649	Medical Division Chairman 12	K12	1.0	331,208	1.0	346,279
1865	Scientific Division Chairman	024	1.0	85,164	1.0	89,039
0047	Administrative Assistant II	014	1.0	32,552	1.0	35,612
1843	Medical Technologist I	014	1.0	30,959	1.0	32,367
0941	Clerk Typist Senior	009	1.0	22,872		
1639	Attending Physician 9	K9	1.0	148,119	1.0	162,434
			6.0	650,874	5.0	665,731
40 NURSING SERVICE						
01 ADMINISTRATION - 8970299						
1723	Associate Administrator Of Nursing Service	NS5	1.0	111,420	1.0	116,489
0050	Administrative Assistant IV	018	2.0	108,259	1.0	57,720
0047	Administrative Assistant II	014	1.0	41,684	1.0	43,581
1957	Divisional Nursing Director	NS3	1.0	89,988	1.0	94,083

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JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
			5.0	351,351	4.0	311,873
02 HOUSE SUPERVISION - 8970300						
1956	Assistant Divisional Nursing Director	NS2	4.9	307,336	8.0	630,658
			4.9	307,336	8.0	630,658
03 POOL ADMINISTRATION - 8970301						
0047	Administrative Assistant II	014	3.0	125,052	3.0	130,743
1941	Clinical Nurse I	FA	1.0	64,641	1.0	64,641
1966	Licensed Practical Nurse II	PN2	1.0	39,912	1.0	39,912
1950	Nurse Coordinator	NS1	1.0	74,510	1.0	77,901
1955	Administrative Supervisor II	NS2	1.0	76,834	1.0	80,328
			7.0	380,949	7.0	393,525
05 SYSTEMS - 8970302						
0047	Administrative Assistant II	014	1.0	40,065	1.0	42,306
1950	Nurse Coordinator	NS1	2.0	149,020	2.0	155,802
1956	Assistant Divisional Nursing Director	NS2	1.3	76,834	1.0	80,328
			4.3	265,919	4.0	278,436
08 POOL-CLINICAL NURSES - 8970303						
1941	Clinical Nurse I	FA	7.0	387,998	7.0	369,789
			7.0	387,998	7.0	369,789
09 IV CHEMOTHERAPY TEAM - 8970304						
1943	Nurse Clinician	FC	5.0	356,025	6.0	427,230
			5.0	356,025	6.0	427,230
41 NURSING EDUCATION						
01 ADMINISTRATION - 8970305						
0936	Stenographer V	013	1.0	37,316	1.0	39,015
1958	Assistant Director Of Nursing & Patient Services	NS3	1.0	89,988		
1950	Nurse Coordinator	NS1	1.0	74,510	1.0	77,901
			3.0	201,814	2.0	116,916
02 IN-SERVICE TRAINING - 8970306						
1981	Instructor Senior	FD	8.0	621,298	8.0	576,246
			8.0	621,298	8.0	576,246
03 CONTINUING EDUCATION - 8970307						
3991	APN-Clinical Nurse Specialist	FE	2.0	164,728	2.0	164,728
			2.0	164,728	2.0	164,728
09 EDUCATIONAL TRACKING SYSTEM - 8972043						
1950	Nurse Coordinator	NS1			1.0	64,062
1954	Tour Supervisor	NS1			1.0	77,901
					2.0	141,963
42 OB/GYNE NURSING						
01 OB/GYNE ADMINISTRATION - 8970312						
0936	Stenographer V	013	1.0	31,802	1.0	34,849
0907	Clerk V	011	2.0	64,868	2.0	68,134
3991	APN-Clinical Nurse Specialist	FE	1.0	82,364	1.0	82,364
1957	Divisional Nursing Director	NS3	1.0	89,988	1.0	94,083
1943	Nurse Clinician	FC	3.0	213,615	3.0	213,615
1966	Licensed Practical Nurse II	PN2	1.0	39,912		
1950	Nurse Coordinator	NS1	1.0	66,465	1.0	74,152
1954	Tour Supervisor	NS1	1.0	61,275		

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JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
			11.0	650,289	9.0	567,197
04 NURSERY 7 - 8970314						
1941	Clinical Nurse I	FA	6.0	357,104	6.0	364,046
1942	Clinical Nurse II	FB	3.0	199,467	3.0	203,313
0908	Ward Clerk	CE	2.0	53,567	2.0	54,220
			11.0	610,138	11.0	621,579
05 LABOR, DELIVERY, RECOVERY & OBSERVATION WARD 57 - 8970315						
1941	Clinical Nurse I	FA	31.0	1,905,492	31.0	1,889,168
1942	Clinical Nurse II	FB	6.0	406,626	6.0	406,626
1954	Tour Supervisor	NS1	1.0	74,510	1.0	77,901
0908	Ward Clerk	CE	6.0	161,212	6.0	162,772
2166	Attendant Patient Care (CCH)	CD	5.0	129,164	4.0	102,924
			49.0	2,677,004	48.0	2,639,391
06 OB/RECOVERY - 8970316						
1941	Clinical Nurse I	FA	2.0	129,282	2.0	129,282
1942	Clinical Nurse II	FB	1.0	67,771	1.0	67,771
			3.0	197,053	3.0	197,053
09 POST PARTUM-WARD 51, NURSERY 4 & 5 - 8970317						
1941	Clinical Nurse I	FA	12.0	722,690	12.0	710,029
1942	Clinical Nurse II	FB	4.0	271,084	4.0	250,132
1966	Licensed Practical Nurse II	PN2	8.0	282,198	8.0	286,449
1954	Tour Supervisor	NS1	1.0	74,510	1.0	77,901
0908	Ward Clerk	CE	2.0	54,220	2.0	54,220
			27.0	1,404,702	27.0	1,378,731
10 ANTE/POST PARTUM-WARD 53/NURSERY 8 - 8970318						
1941	Clinical Nurse I	FA	9.0	514,104	9.0	501,588
1942	Clinical Nurse II	FB	5.0	338,855	5.0	317,903
1950	Nurse Coordinator	NS1	1.0	73,042	1.0	77,901
0908	Ward Clerk	CE	11.0	296,140	10.0	268,648
			26.0	1,222,141	25.0	1,166,040
12 PERINATAL UNIT - 8970319						
1942	Clinical Nurse II	FB	1.0	67,771	1.0	67,771
			1.0	67,771	1.0	67,771
13 GYNE WARD 41 - 8970320						
1941	Clinical Nurse I	FA	10.0	588,885	5.0	262,494
1942	Clinical Nurse II	FB	3.0	180,984	1.0	46,819
1966	Licensed Practical Nurse II	PN2	8.0	311,826		
1950	Nurse Coordinator	NS1	1.0	74,510	1.0	77,901
0908	Ward Clerk	CE	3.0	80,004	3.0	80,004
			25.0	1,236,209	10.0	467,218
43 PEDIATRICS NURSING						
01 PEDIATRIC NURSING ADMINISTRATION - 8970321						
0936	Stenographer V	013	1.0	37,316	1.0	39,015
3991	APN-Clinical Nurse Specialist	FE	1.0	82,364	1.0	82,364
1957	Divisional Nursing Director	NS3	1.0	87,381	1.0	94,083
1943	Nurse Clinician	FC	4.0	284,820	4.0	263,419
1950	Nurse Coordinator	NS1	2.0	149,020	1.0	77,901
1954	Tour Supervisor	NS1	1.0	73,042	1.0	77,901

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			10.0	713,943	9.0	634,683
04 PEDIATRIC MEDICINE/ SURGERY WARD 66 - 8970324						
1941	Clinical Nurse I	FA	20.0	1,187,723	20.0	1,163,903
1942	Clinical Nurse II	FB	4.0	261,851	4.0	263,602
1966	Licensed Practical Nurse II	PN2	4.0	152,524	4.0	153,819
1950	Nurse Coordinator	NS1	1.0	74,510	1.0	77,901
0908	Ward Clerk	CE	6.0	159,565	6.0	152,634
2166	Attendant Patient Care (CCH)	CD	1.0	25,838	1.0	25,838
			36.0	1,862,011	36.0	1,837,697
05 PEDS.NURSING-SAME DAY SURGERY - 8970325						
1941	Clinical Nurse I	FA	1.0	48,105	1.0	49,787
0908	Ward Clerk	CE	1.0	27,764		
			2.0	75,869	1.0	49,787
06 CHILD LIFE PROGRAM - 8970326						
1627	Activities Worker III	014	3.0	120,995	3.0	116,563
			3.0	120,995	3.0	116,563
44 SURGERY NURSING						
01 SURGERY ADMINISTRATION - 8970327						
0936	Stenographer V	013	1.0	37,676	1.0	39,389
0907	Clerk V	011	3.0	97,740	3.0	103,797
3991	APN-Clinical Nurse Specialist	FE	2.0	136,095	2.0	138,539
1722	Associate Director Of Nursing Service	NS4	1.0	101,669	1.0	106,295
1943	Nurse Clinician	FC	2.0	142,410	2.0	121,009
1966	Licensed Practical Nurse II	PN2	1.0	39,912	1.0	39,912
1950	Nurse Coordinator	NS1	1.0	59,543		
1954	Tour Supervisor	NS1	1.0	70,926		
			12.0	685,971	10.0	548,941
03 NEURO-SURGERY, PLASTIC, ENT & TRAUMA CONTINUED CARE-WD 31 - 8970328						
1941	Clinical Nurse I	FA	14.0	861,460	14.0	848,651
1942	Clinical Nurse II	FB	3.0	203,313	4.0	271,084
1966	Licensed Practical Nurse II	PN2	7.0	251,682	7.0	268,161
1950	Nurse Coordinator	NS1	1.0	56,656	1.0	67,567
0908	Ward Clerk	CE	4.0	108,662	4.0	106,431
2166	Attendant Patient Care (CCH)	CD	4.0	102,924	4.0	102,924
			33.0	1,584,697	34.0	1,664,818
08 GENERAL SURGERY-CARDIAC SURGERY & SURGICAL ONCOLOGY WARD 60 - 8970329						
1941	Clinical Nurse I	FA	13.0	784,448	17.0	1,024,821
1942	Clinical Nurse II	FB	3.0	203,313	3.0	182,361
1966	Licensed Practical Nurse II	PN2	9.0	329,320	8.0	295,583
1950	Nurse Coordinator	NS1	1.0	73,042	1.0	77,901
0908	Ward Clerk	CE	4.0	111,056	2.0	55,528
2166	Attendant Patient Care (CCH)	CD	2.0	52,284	2.0	50,302
			32.0	1,553,463	33.0	1,686,496
09 GENERAL SURGERY-VASCULAR SURGERY WARD 61 - 8970330						
1941	Clinical Nurse I	FA	16.0	914,477	18.0	1,044,178
1942	Clinical Nurse II	FB	4.0	263,602	3.0	174,879
1966	Licensed Practical Nurse II	PN2	8.0	277,666	6.0	209,022
1950	Nurse Coordinator	NS1	1.0	74,510	2.0	147,390
0908	Ward Clerk	CE	4.0	110,513	3.0	82,749

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2166	Attendant Patient Care (CCH)	CD	7.0	174,768	7.0	175,778
			40.0	1,815,536	39.0	1,833,996
10 GENERAL SURGERY-ORTHOPEDICS WARD 63 - 8970331						
1941	Clinical Nurse I	FA	12.0	746,739	18.0	1,088,759
1942	Clinical Nurse II	FB	3.0	195,831	4.0	267,238
1966	Licensed Practical Nurse II	PN2	7.0	247,242	10.0	355,826
1950	Nurse Coordinator	NS1	1.0	74,510	1.0	77,901
0908	Ward Clerk	CE	3.0	81,704	3.0	81,955
2166	Attendant Patient Care (CCH)	CD	3.0	74,465	3.0	74,465
			29.0	1,420,491	39.0	1,946,144
13 MEDICAL ENDOSCOPY - 8970333						
1941	Clinical Nurse I	FA	4.0	258,564	3.0	193,923
1942	Clinical Nurse II	FB	1.0	67,771	1.0	67,771
1966	Licensed Practical Nurse II	PN2	4.0	147,036	4.0	149,016
1950	Nurse Coordinator	NS1	1.0	74,510	1.0	59,233
0908	Ward Clerk	CE	1.0	24,686	1.0	24,896
2166	Attendant Patient Care (CCH)	CD	2.0	50,640	1.0	25,320
			13.0	623,207	11.0	520,159
14 SURGICAL ENDOSCOPY - 8970334						
1941	Clinical Nurse I	FA	1.0	64,641	1.0	64,641
1942	Clinical Nurse II	FB	1.0	67,771	1.0	67,771
1966	Licensed Practical Nurse II	PN2	2.0	79,824	2.0	68,789
0908	Ward Clerk	CE	1.0	27,764		
2166	Attendant Patient Care (CCH)	CD	1.0	25,320	1.0	25,320
			6.0	265,320	5.0	226,521
16 PULMONARY, TRAUMA CONTINUED CARE WARD 21 - 8970336						
1941	Clinical Nurse I	FA	11.0	615,248	3.0	158,832
1942	Clinical Nurse II	FB	3.0	203,313	1.0	67,771
1966	Licensed Practical Nurse II	PN2	7.0	255,980	6.0	219,967
1954	Tour Supervisor	NS1	1.0	70,926	1.0	76,366
0908	Ward Clerk	CE	5.0	132,916	4.0	108,440
2166	Attendant Patient Care (CCH)	CD	3.0	75,844	3.0	75,960
			30.0	1,354,227	18.0	707,336
45 MEDICINE NURSING						
01 MEDICINE NURSING ADMINISTRATION - 8970337						
0936	Stenographer V	013	1.0	37,676	1.0	39,389
0907	Clerk V	011	1.0	31,802	1.0	33,247
3991	APN-Clinical Nurse Specialist	FE	1.0	71,126	1.0	73,252
1957	Divisional Nursing Director	NS3	1.0	89,988	1.0	94,083
1943	Nurse Clinician	FC	5.0	356,025	4.0	284,820
1965	Licensed Practical Nurse I	PN1	1.0	37,183	1.0	37,183
1954	Tour Supervisor	NS1	1.0	61,275		
			11.0	685,075	9.0	561,974
02 RENAL MEDICINE- DIALYSIS - 8970338						
1941	Clinical Nurse I	FA	9.0	536,679	9.0	545,680
1942	Clinical Nurse II	FB	2.0	135,542	2.0	135,542
1943	Nurse Clinician	FC	1.0	71,205	1.0	71,205
1966	Licensed Practical Nurse II	PN2	3.0	117,071	3.0	119,736
1950	Nurse Coordinator	NS1	1.0	74,510	1.0	77,901
0908	Ward Clerk	CE	2.0	52,240	1.0	27,764

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			18.0	987,247	17.0	977,828
03	**GENERAL MEDICINE WARD 34 - 8970339**					
1941	Clinical Nurse I	FA	12.0	700,415	6.0	356,456
1942	Clinical Nurse II	FB	3.0	203,313	1.0	67,771
1966	Licensed Practical Nurse II	PN2	5.0	179,282	5.0	184,966
1950	Nurse Coordinator	NS1	1.0	73,042	1.0	59,233
0908	Ward Clerk	CE	6.0	161,445	4.0	109,205
2166	Attendant Patient Care (CCH)	CD	3.0	76,970	3.0	76,970
			30.0	1,394,467	20.0	854,601
05	**MEDICAL OBSERVATION AND MONITORING R3 - 8970340**					
1941	Clinical Nurse I	FA	28.0	1,759,471	27.0	1,698,694
1942	Clinical Nurse II	FB	4.0	271,084	6.0	406,626
1966	Licensed Practical Nurse II	PN2	3.0	104,308	3.0	104,308
1950	Nurse Coordinator	NS1	1.0	62,972	1.0	67,567
0908	Ward Clerk	CE	9.0	245,100	8.0	215,899
2166	Attendant Patient Care (CCH)	CD	1.0	24,686	1.0	25,320
			46.0	2,467,621	46.0	2,518,414
06	**BRONCHOSCOPY - 8970598**					
1941	Clinical Nurse I	FA	2.0	120,527	2.0	122,149
1966	Licensed Practical Nurse II	PN2	1.0	39,912	1.0	39,912
			3.0	160,439	3.0	162,061
07	**GENERAL MEDICINE WARD 23 - 8970341**					
1941	Clinical Nurse I	FA	8.0	513,463	9.0	578,104
1942	Clinical Nurse II	FB	3.0	199,467	3.0	203,313
1966	Licensed Practical Nurse II	PN2	3.0	98,479	3.0	102,550
1950	Nurse Coordinator	NS1	1.0	74,510	1.0	77,901
0908	Ward Clerk	CE	4.0	102,939	4.0	99,861
2166	Attendant Patient Care (CCH)	CD	2.0	50,302	1.0	26,964
			21.0	1,039,160	21.0	1,088,693
09	**DERMATOLOGY GENERAL MEDICINE WARD 24 - 8970342**					
1941	Clinical Nurse I	FA	11.0	680,495	11.0	688,370
1942	Clinical Nurse II	FB	3.0	199,467	3.0	203,313
1966	Licensed Practical Nurse II	PN2	5.0	186,018	5.0	192,436
1950	Nurse Coordinator	NS1	1.0	64,626		
0908	Ward Clerk	CE	4.0	110,513	4.0	110,262
2166	Attendant Patient Care (CCH)	CD	4.0	107,856	4.0	107,856
			28.0	1,348,975	27.0	1,302,237
12	**INFECTIOUS DISEASE WARD 20 - 8970343**					
1941	Clinical Nurse I	FA	9.0	502,849	12.0	690,336
1942	Clinical Nurse II	FB	3.0	199,467	3.0	182,361
1966	Licensed Practical Nurse II	PN2	5.0	174,978	4.0	141,058
1950	Nurse Coordinator	NS1	1.0	74,510	1.0	77,901
0908	Ward Clerk	CE	3.0	81,984	2.0	54,220
2166	Attendant Patient Care (CCH)	CD	4.0	104,230	4.0	106,212
			25.0	1,138,018	26.0	1,252,088
13	**GENERAL MEDICINE WARD 33 - 8970344**					
1941	Clinical Nurse I	FA	10.0	565,986	12.0	715,053
1942	Clinical Nurse II	FB	3.0	203,313	3.0	203,313
1943	Nurse Clinician	FC	1.0	71,205		

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
1966	Licensed Practical Nurse II	PN2	4.0	143,966	4.0	147,401
1954	Tour Supervisor	NS1	1.0	74,510	1.0	77,901
0908	Ward Clerk	CE	4.0	110,513	2.0	54,985
2166	Attendant Patient Care (CCH)	CD	3.0	75,622	3.0	75,622
			26.0	1,245,115	25.0	1,274,275
17	**GENERAL MEDICINE WARD 30 - 8970346**					
1941	Clinical Nurse I	FA	12.0	703,249	12.0	678,658
1942	Clinical Nurse II	FB	3.0	199,467	4.0	263,392
1966	Licensed Practical Nurse II	PN2	7.0	247,446	8.0	292,495
1950	Nurse Coordinator	NS1	1.0	74,510	1.0	77,901
0908	Ward Clerk	CE	3.0	78,416	3.0	78,416
2166	Attendant Patient Care (CCH)	CD	2.0	53,928	2.0	53,928
			28.0	1,357,016	30.0	1,444,790
46	**NURSING CRITICAL CARE - ADULTS**					
01	**ADMINISTRATION - 8970348**					
0936	Stenographer V	013	1.0	33,330	1.0	36,430
0907	Clerk V	011	1.0	31,802	1.0	33,911
3991	APN-Clinical Nurse Specialist	FE	4.0	313,334	4.0	315,560
1958	Assistant Director Of Nursing & Patient Services	NS3	1.0	89,988	1.0	94,083
1950	Nurse Coordinator	NS1	1.0	74,510		
1954	Tour Supervisor	NS1	1.0	74,510		
			9.0	617,474	7.0	479,984
02	**NEUROSURGERY NURSING/ICU/3UE - 8970349**					
1941	Clinical Nurse I	FA	19.0	1,162,918	19.0	1,158,193
1942	Clinical Nurse II	FB	4.0	271,084	4.0	274,167
1950	Nurse Coordinator	NS1	1.0	74,510	1.0	77,901
0908	Ward Clerk	CE	4.0	103,705	3.0	77,902
2166	Attendant Patient Care (CCH)	CD	2.0	51,676	2.0	51,757
			30.0	1,663,893	29.0	1,639,920
03	**SICU NURSING - 8970350**					
1941	Clinical Nurse I	FA	26.0	1,430,278	26.0	1,441,016
1942	Clinical Nurse II	FB	4.0	248,094	4.0	271,084
1950	Nurse Coordinator	NS1	1.0	74,510	1.0	77,901
0908	Ward Clerk	CE	4.0	108,954	4.0	108,954
2166	Attendant Patient Care (CCH)	CD	2.0	50,006	2.0	50,640
			37.0	1,911,842	37.0	1,949,595
04	**BURN NURSING ICU - 8970351**					
1941	Clinical Nurse I	FA	9.0	500,154	9.0	484,412
1942	Clinical Nurse II	FB	2.0	135,542	2.0	135,542
0908	Ward Clerk	CE	3.0	76,038	3.0	76,248
2166	Attendant Patient Care (CCH)	CD	1.0	25,320	1.0	26,473
			15.0	737,054	15.0	722,675
05	**BURN NURSING INTERMEDIATE (GENERAL) - 8970352**					
1941	Clinical Nurse I	FA	9.0	467,105	9.0	478,396
1942	Clinical Nurse II	FB	1.0	67,771	1.0	67,771
1966	Licensed Practical Nurse II	PN2	3.0	108,352	3.0	109,113
0908	Ward Clerk	CE	2.0	50,489	1.0	26,456
2166	Attendant Patient Care (CCH)	CD	2.0	48,005	2.0	49,372
			17.0	741,722	16.0	731,108

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
06 CATHETERIZATION LABORATORY - 8970353						
1941	Clinical Nurse I	FA	3.0	186,790	3.0	172,962
1942	Clinical Nurse II	FB	1.0	67,771	1.0	67,771
2166	Attendant Patient Care (CCH)	CD	1.0	24,180	1.0	24,686
			5.0	278,741	5.0	265,419
07 CORONARY CARE UNIT - 8970354						
1941	Clinical Nurse I	FA	16.0	926,785	16.0	963,517
1942	Clinical Nurse II	FB	4.0	248,094	5.0	338,855
1950	Nurse Coordinator	NS1	1.0	74,510	1.0	77,901
0908	Ward Clerk	CE	2.0	52,912	2.0	52,912
2166	Attendant Patient Care (CCH)	CD	1.0	23,338	1.0	24,401
			24.0	1,325,639	25.0	1,457,586
08 MEDICAL ICU - 8970355						
1941	Clinical Nurse I	FA	37.0	2,284,091	36.0	2,257,851
1942	Clinical Nurse II	FB	5.0	315,865	5.0	317,903
1943	Nurse Clinician	FC	1.0	71,205	1.0	71,205
0908	Ward Clerk	CE	6.0	157,664	6.0	158,630
2166	Attendant Patient Care (CCH)	CD	3.0	77,604	3.0	78,122
			52.0	2,906,429	51.0	2,883,711
09 MEDICAL STEP-DOWN - 8970356						
1941	Clinical Nurse I	FA	13.0	776,106	13.0	749,157
1942	Clinical Nurse II	FB	3.0	203,313	3.0	206,396
1950	Nurse Coordinator	NS1	1.0	74,510	1.0	77,901
1954	Tour Supervisor	NS1	1.0	74,510		
0908	Ward Clerk	CE	3.0	79,630	3.0	80,054
2166	Attendant Patient Care (CCH)	CD	1.0	26,964	1.0	26,964
			22.0	1,235,033	21.0	1,140,472
10 TRAUMA RESUSCITATION (PEDS.NSG.APPR.) - 8970357						
1941	Clinical Nurse I	FA	12.0	721,232	12.0	735,066
1942	Clinical Nurse II	FB	1.0	67,771	1.0	67,771
0908	Ward Clerk	CE	2.0	54,220	2.0	54,734
			15.0	843,223	15.0	857,571
11 TRAUMA ICU - 8970358						
1941	Clinical Nurse I	FA	31.0	1,821,482	31.0	1,823,781
1942	Clinical Nurse II	FB	6.0	399,144	6.0	402,780
1943	Nurse Clinician	FC	1.0	71,205	1.0	71,205
1950	Nurse Coordinator	NS1	1.0	74,510	1.0	77,901
0908	Ward Clerk	CE	4.0	101,612	4.0	103,149
2166	Attendant Patient Care (CCH)	CD	5.0	125,525	4.0	101,091
			48.0	2,593,478	47.0	2,579,907
49 NURSING CRITICAL CARE - PEDIATRICS						
05 PEDS. - ICU WD.76 - 8970362						
3991	APN-Clinical Nurse Specialist	FE	1.0	82,364	1.0	82,364
1941	Clinical Nurse I	FA	15.0	894,383	15.0	888,482
1942	Clinical Nurse II	FB	3.0	203,313	3.0	203,313
1950	Nurse Coordinator	NS1	1.0	74,510	1.0	77,901
0908	Ward Clerk	CE	4.0	108,954	4.0	108,954
			24.0	1,363,524	24.0	1,361,014
07 NEONATAL ICU WD.36 - 8970363						

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
3991	APN-Clinical Nurse Specialist	FE	1.0	82,364	1.0	82,364
1941	Clinical Nurse I	FA	73.0	4,612,573	73.0	4,555,557
1942	Clinical Nurse II	FB	7.0	474,397	7.0	474,397
1943	Nurse Clinician	FC	1.0	71,205	1.0	71,205
1950	Nurse Coordinator	NS1	1.0	74,510	1.0	77,901
0908	Ward Clerk	CE	5.0	134,446	5.0	135,684
			88.0	5,449,495	88.0	5,397,108
08 NEONATAL INTER WD.36 - 8970364						
1941	Clinical Nurse I	FA	21.0	1,341,573	21.0	1,318,705
1966	Licensed Practical Nurse II	PN2	4.0	152,524	4.0	153,819
0908	Ward Clerk	CE	5.0	134,243	5.0	134,896
			30.0	1,628,340	30.0	1,607,420
50 OPERATING ROOMS/POST ANESTHESIOLOGY RECOVERY						
01 ADMINISTRATION - 8970365						
0936	Stenographer V	013	1.0	37,316	1.0	39,015
0906	Clerk IV	009	4.0	107,708	4.0	104,180
0911	Senior Clerk	009	1.0	27,552	1.0	28,806
1950	Nurse Coordinator	NS1	4.0	284,572	4.0	301,657
1954	Tour Supervisor	NS1	1.0	74,510	1.0	77,901
0908	Ward Clerk	CE	1.0	27,221		
			12.0	558,879	11.0	551,559
02 OPERATING ROOMS - 8970366						
1964	Operating Room Technician	012	30.0	983,259	28.8	962,305
1941	Clinical Nurse I	FA	44.0	2,669,083	42.2	2,556,431
1942	Clinical Nurse II	FB	16.0	1,084,336	16.0	1,084,336
1943	Nurse Clinician	FC	1.0	71,205	1.0	71,205
0908	Ward Clerk	CE	1.0	24,686	1.0	24,896
0927	Administrative Aide (CCU)	CE	13.0	337,752	13.0	345,511
			105.0	5,170,321	102.0	5,044,684
03 PAIN MANAGEMENT - 8970367						
0941	Clerk Typist Senior	009	1.0	28,336	1.0	29,626
1941	Clinical Nurse I	FA	1.0	64,641	1.0	64,641
1942	Clinical Nurse II	FB	1.0	67,771	1.0	67,771
1943	Nurse Clinician	FC	2.0	142,410	2.0	142,410
1966	Licensed Practical Nurse II	PN2	1.0	39,912	1.0	39,912
			6.0	343,070	6.0	344,360
07 POST ANESTHESIOLOGY RECOVERY WARDS 70 & 80 - 8970368						
1941	Clinical Nurse I	FA	22.0	1,342,211	22.0	1,371,807
1942	Clinical Nurse II	FB	4.0	271,084	4.0	271,084
1943	Nurse Clinician	FC	1.0	71,205	1.0	71,205
1950	Nurse Coordinator	NS1	1.0	66,465	1.0	74,152
0908	Ward Clerk	CE	1.0	26,970	1.0	26,970
2166	Attendant Patient Care (CCH)	CD	1.0	25,320	1.0	25,320
			30.0	1,803,255	30.0	1,840,538
08 SAME DAY SURGERY - 8970369						
1941	Clinical Nurse I	FA	10.0	586,184	13.4	832,353
1942	Clinical Nurse II	FB	2.0	135,542	2.0	114,590
1966	Licensed Practical Nurse II	PN2	2.0	74,494	2.0	79,824
1950	Nurse Coordinator	NS1	1.0	74,510	1.0	77,901
0908	Ward Clerk	CE	4.0	104,147	4.0	105,343

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
0927	Administrative Aide (CCU)	CE	1.0	27,764	1.0	27,764
2166	Attendant Patient Care (CCH)	CD	2.0	50,524	2.0	51,158
			22.0	1,053,165	25.4	1,288,933
51 NURSING EMERGENCY SERVICES - ADULT & PEDIATRICS						
01 ADMINISTRATION - 8970370						
0936	Stenographer V	013	1.0	37,676	1.0	39,389
0907	Clerk V	011	1.0	31,802	1.0	33,911
1957	Divisional Nursing Director	NS3	1.0	82,566	1.0	88,827
1943	Nurse Clinician	FC	1.0	63,339	1.0	67,155
1950	Nurse Coordinator	NS1	3.0	200,454	3.0	213,035
			7.0	415,837	7.0	442,317
02 ADULT EMERGENCY SERVICE NURSING - 8970371						
2064	Emergency Room Technician II	016	33.0	1,328,499	33.0	1,392,628
1941	Clinical Nurse I	FA	61.0	3,328,737	59.2	3,295,108
1942	Clinical Nurse II	FB	14.0	916,529	14.0	933,475
1966	Licensed Practical Nurse II	PN2	20.0	681,697	18.0	618,362
1950	Nurse Coordinator	NS1	1.0	61,275	1.0	65,839
1954	Tour Supervisor	NS1	1.0	74,510	1.0	77,901
			130.0	6,391,247	126.2	6,383,313
03 OBSERVATION UNIT - 8970372						
1941	Clinical Nurse I	FA	14.0	831,149	19.0	1,137,388
1942	Clinical Nurse II	FB			2.0	135,542
1966	Licensed Practical Nurse II	PN2			1.0	39,912
			14.0	831,149	22.0	1,312,842
04 PEDIATRICS EMERGENCY NURSING - 8970373						
1941	Clinical Nurse I	FA	26.0	1,654,401	26.0	1,565,476
1942	Clinical Nurse II	FB	3.0	203,313	3.0	203,313
1950	Nurse Coordinator	NS1	1.0	66,465	1.0	74,152
2166	Attendant Patient Care (CCH)	CD	1.0	26,437	1.0	26,437
			31.0	1,950,616	31.0	1,869,378
54 PSYCHIATRY NURSING						
01 ADMINISTRATION - 8970374						
0935	Stenographer IV	011	1.0	32,434	1.0	33,911
3991	APN-Clinical Nurse Specialist	FE	1.0	53,731	1.0	82,364
1957	Divisional Nursing Director	NS3	1.0	89,988	1.0	94,083
			3.0	176,153	3.0	210,358
02 NURSING CONSULTATIVE - LIAISON - 8970375						
1943	Nurse Clinician	FC	9.0	586,469	8.0	521,039
			9.0	586,469	8.0	521,039
55 CLINICAL INFORMATICS						
01 ADMINISTRATION - 8970376						
1957	Divisional Nursing Director	NS3	1.0	89,988	1.0	75,041
1958	Assistant Director Of Nursing & Patient Services	NS3			1.0	94,083
1943	Nurse Clinician	FC	1.0	55,688	1.0	49,804
1950	Nurse Coordinator	NS1	2.0	139,136	2.0	147,390
			4.0	284,812	5.0	366,318
56 PATIENT AND FAMILY EDUCATION						
01 ADMINISTRATION - 8970377						
0936	Stenographer V	013	1.0	37,676	1.0	39,389

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
1957	Divisional Nursing Director	NS3	1.0	89,988	1.0	94,083
0912	Administrative Aide	CD	1.0	25,838	1.0	25,838
			3.0	153,502	3.0	159,310
57 QUALITY ASSURANCE						
01 ADMINISTRATION - 8970378						
0936	Stenographer V	013	2.0	76,155	2.0	79,970
			2.0	76,155	2.0	79,970
02 QUALITY ASSURANCE - 8970379						
1950	Nurse Coordinator	NS1	3.0	223,530	3.0	233,703
1954	Tour Supervisor	NS1	1.0	74,510	1.0	77,901
1956	Assistant Divisional Nursing Director	NS2	1.0	76,834	1.0	80,328
			5.0	374,874	5.0	391,932
65 VOLUNTEERS						
01 ADMINISTRATION - 8970380						
1993	Volunteer Director III	018	1.0	51,986	1.0	54,351
0907	Clerk V	011	1.0	33,738	1.0	35,275
0941	Clerk Typist Senior	009	1.0	28,336	1.0	22,874
			3.0	114,060	3.0	112,500
67 MAIN INFORMATION DESK(FRONT DESK)						
01 ADMINISTRATION - 8970382						
0906	Clerk IV	009	4.0	96,452	4.0	102,048
0911	Senior Clerk	009	1.0	28,621	1.0	29,923
0941	Clerk Typist Senior	009	1.0	27,552	1.0	22,874
			6.0	152,625	6.0	154,845
72 BUILDINGS AND GROUNDS						
01 ADMINISTRATION - 8970383						
1708	Associate Administrator	024	1.0	85,244	1.0	89,124
0072	Executive Assistant To The Director	023	1.0	79,259	1.0	65,520
0074	Senior Project Director	023	1.0	62,669	1.0	65,520
1687	Assistant Administrator	023	1.0	83,687	1.0	87,496
2316	Supervisor Of Mechanics II	022	1.0	77,372	1.0	80,894
0050	Administrative Assistant IV	018	1.0	55,208	1.0	57,720
0048	Administrative Assistant III	016	1.0	41,132	1.0	37,409
0046	Administrative Assistant I	012	1.0	36,143	1.0	37,786
0941	Clerk Typist Senior	009	2.0	52,696	2.0	55,914
			10.0	573,410	10.0	577,383
02 PIPEFITTERS - 8970384						
2344	Steamfitter	X	3.0	205,920	3.0	208,917
			3.0	205,920	3.0	208,917
03 TINNERS - 8970385						
2340	Tinsmith	X	2.0	127,838	1.3	85,000
			2.0	127,838	1.3	85,000
04 MOTOR TRANSPORTATION - 8970386						
2382	Motor Vehicle Driver II	X	1.0	52,728	1.0	55,224
2381	Motor Vehicle Driver I	X	4.0	205,504	4.0	215,488
			5.0	258,232	5.0	270,712
05 CARPENTER SHOP - 8970387						
2318	Carpenter Foreman	X	1.0	67,538	1.0	70,658

PERSONAL SERVICES - SUMMARY OF POSITIONS

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JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
2317	Carpenter	X	11.0	697,158	10.3	686,912
2321	Lather	X	1.0	63,378	1.0	66,498
			13.0	828,074	12.3	824,068
06	**PAINT SHOP - 8970388**					
2356	Painter Foreman	X	1.0	66,935	1.0	69,847
2354	Painter	X	23.0	1,368,224	20.7	1,282,716
			24.0	1,435,159	21.7	1,352,563
07	**PLUMBING SHOP - 8970389**					
2352	Plumber Foreman	X	1.0	74,360	1.0	76,960
2350	Plumber	X	12.0	842,400	10.0	728,000
			13.0	916,760	11.0	804,960
08	**MATTRESS SHOP - 8970390**					
2367	Maintenance Worker Foreman	X	1.0	47,986	1.0	47,986
2366	Maintenance Worker	X	2.0	91,480	1.0	45,740
2160	Power Machine Operator	CE	1.0	27,221	1.0	27,764
			4.0	166,687	3.0	121,490
09	**OUTSIDE GROUNDS - 8970391**					
2143	Building Service Worker-CCH	CF	1.0	28,160	1.0	28,160
			1.0	28,160	1.0	28,160
10	**PLANT OPERATIONS - 8970392**					
2451	Operating Engineer I	X	20.0	1,214,320	19.1	1,161,486
2452	Operating Engineer II	X	3.0	191,256	2.3	148,530
2453	Operating Engineer III	X	1.0	66,789	1.0	66,789
2443	Fireman	X	2.0	105,082	2.0	105,082
2444	Boiler Washer	X	1.0	52,541	1.0	52,541
2445	Mechanical Assistant	X	16.0	840,656	12.0	629,938
2446	Fireman Helper	X	1.0	50,253	1.0	50,253
			44.0	2,520,897	38.4	2,214,619
11	**LABORERS - 8970393**					
2392	Laborer	X	10.0	554,320	7.0	407,680
2395	Laborer Foreman	X	1.0	57,720	1.0	59,800
			11.0	612,040	8.0	467,480
12	**ELECTRICAL SHOP - 8970394**					
2326	Electrician Foreman	X	2.0	139,984	0.7	47,540
2324	Electrician	X	14.0	921,648	14.0	950,768
			16.0	1,061,632	14.7	998,308
13	**MACHINE SHOP - 8970395**					
2339	Machinist Foreman	X	1.0	67,309	1.0	70,034
2331	Machinist	X	6.0	382,014	5.0	331,970
			7.0	449,323	6.0	402,004
14	**MASONRY - 8970396**					
2311	Bricklayer	X	2.0	121,888	0.3	20,683
			2.0	121,888	0.3	20,683
16	**PIPE COVERERS - 8970398**					
2342	Pipe Coverer	X	1.0	60,424		
			1.0	60,424		
17	**PLASTERING - 8970399**					

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
2361	Plasterer	X	3.0	189,948	1.3	87,103
			3.0	189,948	1.3	87,103
73 RESIDENCE MANAGEMENT DEPARTMENT						
01 ADMINISTRATION - 8970400						
2150	Residence Manager	015	1.0	42,224	1.0	42,162
0911	Senior Clerk	009	3.0	79,680	3.0	83,305
			4.0	121,904	4.0	125,467
74 ELEVATOR OPERATIONS						
01 ELEVATOR OPERATORS - 8970090						
0047	Administrative Assistant II	014	1.0	39,256	1.0	41,043
2438	Elevator Supervisor	010	2.0	62,646	1.0	31,806
2437	Elevator Operator	CB	41.0	1,014,063		
			44.0	1,115,965	2.0	72,849
GRAND TOTAL			4,720.1	$257,509,867	4,507.6	$260,315,454
TURNOVER ADJUSTMENT				(8,116,671)		(7,809,462)
OPERATING FUNDS			4,720.1	$249,393,196	4,507.6	$252,505,992

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 897 John H. Stroger, Jr. Hospital of Cook County

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	239,434,323.17	241,834,885	252,505,992	10,671,107
119 / 501190 Scheduled Salary Adjustment		1,336,893	1,116,443	(220,450)
120 / 501210 Overtime Compensation	29,566,819.11	14,897,343	9,510,146	(5,387,197)
121 / 501230 Premium Pay Based Upon Collective Bargaining Agreements	4,099,991.00	4,100,410	4,775,000	674,590
124 / 501250 Employee Health Insurance Allotment	127,200.00	225,600	186,400	(39,200)
129 / 501300 Salaries and Wages of Seasonal Work Employees		38,800	245,186	206,386
130 / 501320 Salaries and Wages of Extra Employees		869,819		(869,819)
133 / 501360 Per Diem Personnel		2,034,321	4,044,994	2,010,673
135 / 501380 Salaries and Wages of ERI Employees			(1,547,911)	(1,547,911)
136 / 501400 Differential Pay	4,798,316.86	5,034,903	5,000,000	(34,903)
155 / 501420 Medical Practitioners As Required		1,122,993	3,441,496	2,318,503
170 / 501510 Mandatory Medicare Costs	2,809,304.27	2,655,614	2,700,062	44,448
172 / 501540 Workers' Compensation	2,013,907.50	2,000,000	2,000,000	
175 / 501590 Life Insurance Program	779,593.29	983,248	955,184	(28,064)
176 / 501610 Health Insurance	27,983,287.07	27,438,173	32,304,140	4,865,967
177 / 501640 Dental Insurance Plan	904,286.20	983,239	989,549	6,310
178 / 501660 Unemployment Compensation	121,844.50	125,000	25,000	(100,000)
179 / 501690 Vision Care Insurance	462,341.84	685,780	673,798	(11,982)
182 / 501750 Employee Tuition Refund	411,361.93	378,300	400,000	21,700
185 / 501810 Professional and Technical Membership Fees	207,781.69	228,000	230,000	2,000
186 / 501860 Training Programs for Staff Personnel	457,171.74	457,730	225,000	(232,730)
189 / 501950 Personal Allowances Not Otherwise Classified	36,621.20	48,000	48,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	399,595.16	520,000	500,000	(20,000)
TOTAL PERSONAL SERVICES	**$314,613,746.53**	**$307,999,051**	**$320,328,479**	**12,329,428**
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service	1,830.00	6,292	6,292	
215 / 520050 Scavenger Services	696,933.50	850,000	850,000	
219 / 520130 Transportation Not Otherwise Classified	3,809.73	11,844	6,000	(5,844)
220 / 520150 Communication Services	1,408,072.18	1,813,830	1,868,245	54,415
222 / 520190 Laundry and Linen Services	1,550,000.00	1,550,000	1,800,000	250,000
225 / 520260 Postage	88,750.16	100,000	100,000	
228 / 520280 Delivery Services	1,387.82	11,000	21,000	10,000
235 / 520390 Contractual Maintenance Services	1,194,872.73	1,283,000	1,300,000	17,000
240 / 520490 Printing and Publishing	591,669.75	750,000	750,000	
244 / 520570 Collection Services		6,000	6,000	
245 / 520610 Advertising For Specific Purposes	62,562.29	110,000	85,000	(25,000)
246 / 520650 Imaging of Records	1,138,336.78	1,000,000	1,500,000	500,000
249 / 520670 Purchased Services Not Otherwise Classified		6,000	6,000	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability		6,650	6,650	
260 / 520830 Professional and Managerial Services	10,908,406.53	10,651,194	9,000,000	(1,651,194)
272 / 521050 Medical Consultation Services	7,327,091.25	7,713,102	7,328,438	(384,664)
275 / 521120 Registry Services	935,000.00	1,020,000	1,500,000	480,000
278 / 521200 Laboratory Related Services	2,868,965.67	3,200,000	3,200,000	
290 / 521262 Impersonal Services Not Otherwise Classified	8,178.19	16,000	25,000	9,000
TOTAL CONTRACTUAL SERVICES	**$28,785,866.58**	**$30,104,912**	**$29,358,625**	**(746,287)**
SUPPLIES AND MATERIALS				
310 / 530010 Food Supplies	1,679,858.88	1,700,000	1,900,000	200,000
320 / 530100 Wearing Apparel	212,472.69	300,000	300,000	
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	855,666.18	900,000	900,000	
333 / 530270 Institutional Supplies	643,862.43	900,000	750,000	(150,000)
335 / 530490 Miscellaneous Dietary Supplies	246,901.03	290,000	350,000	60,000
337 / 530560 Formula and Tube Feed Products	227,321.00	325,000	275,000	(50,000)
350 / 530600 Office Supplies	521,845.66	755,567	600,000	(155,567)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 897 John H. Stroger, Jr. Hospital of Cook County

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
353 / 530640 Books, Periodicals, Publications and Data Services	646,014.06	694,933	550,000	(144,933)
355 / 530700 Photographic and Reproduction Supplies	94,056.77	180,000	200,000	20,000
360 / 530790 Medical, Dental, and Laboratory and Supplies	2,375,099.69	2,606,311	2,635,701	29,390
361 / 530910 Pharmaceutical Supplies	16,311,314.95	15,965,422	16,960,154	994,732
362 / 531200 Surgical Supplies	14,881,796.87	15,100,000	15,000,000	(100,000)
364 / 531400 AZT and Related Drug Therapy	653,674.29	1,078,656	500,000	(578,656)
365 / 531420 Clinical Laboratory Supplies	5,130,344.67	5,800,000	5,418,829	(381,171)
367 / 531500 X-ray (Radiology)Supplies	1,024,897.99	1,250,000	1,350,000	100,000
368 / 531570 Blood/Blood Derivatives	2,984,323.93	3,000,000	3,000,000	
388 / 531650 Computer Operation Supplies	323,962.62	499,500	450,000	(49,500)
390 / 531680 Supplies and Materials Not Otherwise Classified	99,055.49	130,000	115,000	(15,000)
TOTAL SUPPLIES AND MATERIALS	**$48,912,469.20**	**$51,475,389**	**$51,254,684**	**(220,705)**
OPERATION AND MAINTENANCE				
402 / 540030 Water and Sewer	146,023.32	212,940	200,000	(12,940)
410 / 540050 Electricity	3,241,460.80	3,283,536	4,708,000	1,424,464
422 / 540070 Gas	1,863,953.88	2,574,420	2,624,000	49,580
440 / 540130 Maintenance and Repair of Office Equipment	718,560.42	750,000	102,475	(647,525)
440 / 540132 County Wide Photocopier Maintenance			647,525	647,525
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	1,095,775.46	1,331,000	4,189,176	2,858,176
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			582,599	582,599
442 / 540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	4,024,345.61	4,050,000	4,500,000	450,000
444 / 540250 Maintenance and Repair of Automotive Equipment	52,107.68	100,000	130,000	30,000
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	1,901,930.67	1,950,000	2,000,000	50,000
450 / 540350 Maintenance and Repair of Plant Equipment	1,731,858.70	1,800,000	1,600,000	(200,000)
TOTAL OPERATION AND MAINTENANCE	**$14,776,016.54**	**$16,051,896**	**$21,283,775**	**5,231,879**
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	18,215.50	44,491	35,191	(9,300)
630 / 550012 County Wide Meter Rental Costs			1,100	1,100
630 / 550018 County Wide Canon Photocopier Lease			8,200	8,200
637 / 550080 Rental of Medical Equipment	362,470.00	400,000	400,000	
638 / 550100 Rental of Institutional Equipment	36,545.00	67,050	50,000	(17,050)
660 / 550130 Rental of Facilities	673,681.71	700,000	850,000	150,000
TOTAL RENTAL AND LEASING	**$1,090,912.21**	**$1,211,541**	**$1,344,491**	**132,950**
CONTINGENCY				
814 / 580380 Appropriation Adjustments			5,567,214	5,567,214
880 / 580220 Institutional Memberships & Fees	276,150.57	300,000	300,000	
TOTAL CONTINGENCY	**$276,150.57**	**$300,000**	**$5,867,214**	**5,567,214**
TOTAL OPERATING FUND	**$408,455,161.63**	**$407,142,789**	**$429,437,268**	**22,294,479**

Capital Equipment Request - 71700897

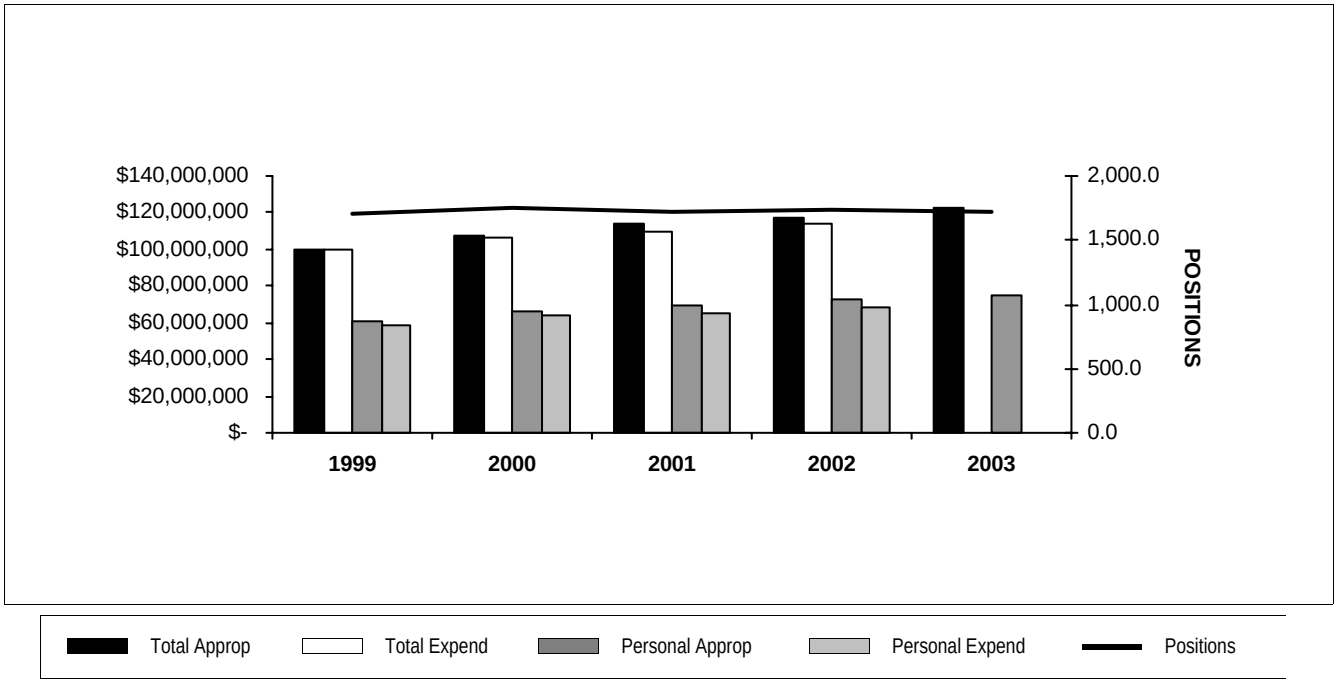
510 / 560410.8300 Fixed Plant Equipment	10,929.50			
521 / 560420.8300 Institutional Equipment	10,429.00		283,000	283,000
530 / 560510.8300 Office Furnishings and Equipment	90,734.99	109,948	195,000	85,052
540 / 560430.8300 Medical, Dental and Laboratory Equipment	1,315,533.96	1,282,177		(1,282,177)
549 / 560610.8300 Vehicle Purchase	178,285.00		51,000	51,000
550 / 560620.8300 Automotive Equipment	71,224.00			
570 / 560440.8300 Telecommunications Equipment	25,067.50	120,000		(120,000)
579 / 560450.8300 Computer Equipment	577,279.80		2,937,823	2,937,823
TOTAL CAPITAL EQUIPMENT REQUEST	**$2,279,483.75**	**$1,512,125**	**$3,466,823**	**1,954,698**

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 897 John H. Stroger, Jr. Hospital of Cook County

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
Major Capital Equipment Request *				
579 / 560450 Computer Equipment	11,261,913.00	11,690,944	3,037,280	(8,653,664)
** 71520180 - FY 2002 Phase II Hospital Information System*				
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	**$11,261,913.00**	**$11,690,944**	**$3,037,280**	**(8,653,664)**
SUBTOTAL OF CAPITAL EQUIPMENT	**$13,541,396.75**	**$13,203,069**	**$6,504,103**	**(6,698,966)**
Major Lease of Capital Equipment Request **				
579 / 560450 Computer Equipment	3,961,671.00	3,844,445	2,558,276	(1,286,169)
*** 71420570 - FY 2002 Phase II HIS upgrade Lease Portion*				
TOTAL MAJOR LEASE OF EQUIPMENT REQUEST	**$3,961,671.00**	**$3,844,445**	**$2,558,276**	**(1,286,169)**
GRAND TOTAL OF CAPITAL EQUIPMENT REQUEST	**$17,503,067.75**	**$17,047,514**	**$9,062,379**	**(7,985,135)**

898 OAK FOREST HOSPITAL OF COOK COUNTY
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	99,411,293	99,726,673	1,701.2	60,690,977	58,519,245
2000	107,033,988	106,749,458	1,744.3	66,351,015	63,830,960
2001	113,766,041	109,472,279	1,718.7	69,070,186	65,652,865
2002	117,751,443	113,692,358	1,737.6	73,109,273	67,845,695
2003	122,934,141		1,726.6	74,658,207	

STATISTICS

CRITERIA	1999	2000	2001	2002	2003 Est.
Patient Days	204,933	189,381	192,355	164,250	164,250
Admissions	1,962	1,862	2,200	2,234	2,200
Emergency Room Visits	10,103	12,612	13,000	19,000	21,000
Procedures Performed	757,708	762,066	784,414	720,200	732,000
Revenue: Medicare	8,610,580	11,523,565	8,887,294	7,208,115	6,903,409
Public Assistance	42,457,615	57,222,537	42,945,738	62,692,221	60,472,404
Third Party	3,215,072	2,804,151	2,728,862	2,782,712	3,960,050
Intergovernmental Transfer	12,006,438	20,502,639	17,972,919	17,966,400	34,889,683
Miscellaneous	300,879	298,396	293,027	287,630	300,000
Total	66,590,584	92,351,288	72,827,840	90,937,078	106,525,546

DEPARTMENT MEASURABLE GOALS

Department: 898 Oak Forest Hospital of Cook County

Measurable Goal Number: 898G- 00 By 2004, increase to 85% of Emergency Room admissions screened for financial information at the time of admisssion.

Major Goal Number:	16	1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Number of admitting employees			2.5	2	7	2	9
Outputs								
Demand	Number of admissions from the Emergency Room			559	835	1,144	850	900
Work Load	Number of Emergency Room admissions financially screened			0	0	431	0	800
Efficiencies	Financial screenings for Emergency Room admission per admitting employee			0	0	62	0	89
Formula	Number of financial screenings for ER admissions divided by the number of admitting employees.							
Effectiveness	Emergency Room admissions financially screened as a percent of Emergency Room Admissions			0%	0	38%	0	80%
Formula	ER financially screened admissions divided by total ER admissions.							

PERSONAL SERVICES - SUMMARY BY GRADE

Department 898 Oak Forest Hospital of Cook County

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
	17.0	$622,156	17.0	$645,415
024	9.0	$861,718	9.0	$900,931
023	11.0	$796,431	10.0	$774,590
022	13.0	$921,809	13.0	$988,028
021	14.0	$921,661	13.0	$921,683
020	35.0	$2,131,074	34.0	$2,153,766
019	17.0	$945,975	18.0	$1,044,025
018	31.0	$1,475,345	28.0	$1,456,079
017	17.5	$809,050	16.0	$764,560
016	56.5	$2,499,370	57.0	$2,656,434
015	20.0	$787,770	19.0	$791,037
014	78.5	$3,017,451	78.0	$3,148,397
013	42.0	$1,529,008	41.0	$1,583,569
012	32.0	$1,089,861	31.0	$1,125,297
011	64.0	$1,948,193	60.0	$1,916,079
010	22.6	$620,920	23.0	$670,932
009	39.5	$1,020,812	39.0	$1,089,483
PN2	134.0	$4,727,124	134.0	$4,685,894
FE	3.0	$242,404	4.0	$277,078
FD	2.0	$145,861	2.0	$148,372
FC	7.0	$402,470	7.0	$439,249
FB	44.0	$2,944,421	43.0	$2,846,913
FA	156.0	$8,841,563	150.6	$8,696,654
NS5	1.0	$109,151	1.0	$114,118
NS4	2.0	$186,558	2.0	$206,589
NS3	5.0	$419,671	5.0	$433,560
NS2	1.0	$76,834	2.0	$143,390
NS1	20.0	$1,427,581	20.0	$1,474,373
K12	2.0	$414,576	2.0	$433,442
K11	3.0	$614,139	3.0	$649,524
K10	5.0	$918,986	5.0	$960,794
K9	5.0	$837,720	5.0	$891,740
K8	4.0	$645,217	4.0	$697,808
K7	4.0	$620,716	4.0	$648,952
K6	16.0	$2,234,530	21.0	$3,057,932
K5	3.0	$395,325	4.0	$551,084
K4	23.0	$2,659,174	18.0	$2,152,955
K3	1.0	$108,410	1.0	$113,342
K1	1.0	$73,572	1.0	$76,919
K0	1.0	$62,692	1.0	$65,545
CE	1.0	$27,764	1.0	$27,764
DK	10.0	$309,759	10.0	$311,647
DJ	6.0	$177,888	6.0	$178,385
DF	118.0	$3,240,724	116.0	$3,190,853
DE	105.0	$2,842,055	105.0	$2,847,386
DC	372.3	$9,247,300	387.0	$9,751,962
DB	10.0	$246,436	10.0	$247,994
DA	6.0	$150,612	5.0	$126,432
PD	1.0	$76,291	1.0	$76,291
PC	17.0	$1,176,116	16.0	$1,105,650
MT1	7.0	$339,953	7.0	$356,935
HS2	4.0	$160,261	4.0	$164,418

PERSONAL SERVICES - SUMMARY BY GRADE

Department 898 Oak Forest Hospital of Cook County

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
HS1	26.0	$874,301	26.0	$887,656
JO	2.0	$50,960	2.0	$53,278
X	89.7	$5,388,195	85.0	$5,244,035
GRAND TOTAL	1,737.6	$75,415,914	1,726.6	$76,967,218
TURNOVER ADJUSTMENT		(2,306,641)		(2,309,011)
OPERATING FUNDS	1,737.6	$73,109,273	1,726.6	$74,658,207

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 ADMINISTRATION - 8981388						
1708	Associate Administrator	024	1.0	88,267	1.0	92,284
1687	Assistant Administrator	023	1.0	62,669	1.0	65,520
0051	Administrative Assistant V	020	1.0	49,542	1.0	54,351
0048	Administrative Assistant III	016	1.0	46,491	1.0	37,409
0046	Administrative Assistant I	012	1.0	34,730	1.0	36,675
1805	Medical Administrator, Chief Operating Officer-OFH	K11	1.0	207,815	1.0	216,508
			6.0	489,514	6.0	502,747
02 PUBLIC INFORMATION - 8980002						
0067	Executive Assistant To The Director	023	1.0	68,834	1.0	75,311
0293	Administrative Analyst III	021	1.0	69,855	1.0	73,755
0047	Administrative Assistant II	014	1.0	40,465	1.0	42,306
0046	Administrative Assistant I	012	1.0	34,063	1.0	36,311
0935	Stenographer IV	011	1.0	30,264		
			5.0	243,481	4.0	227,683
03 PRINTING AND DUPLICATING - 8980003						
0980	Duplicating Section Supervisor II	016	1.0	46,048	1.0	48,606
1677	Reproduction Technician III	012	1.0	34,730	1.0	36,309
1676	Reproduction Technician I	009	1.0	25,144	1.0	27,494
			3.0	105,922	3.0	112,409
04 HUMAN RESOURCE SERVICES - 8980004						
0253	Business Manager III	022			1.0	75,311
0742	Personnel Manager V	022	1.0	75,502	1.0	78,936
0051	Administrative Assistant V	020	1.0	63,586	2.0	134,244
0716	Personnel Analyst IV	019	1.0	57,053	1.0	59,649
0291	Administrative Analyst I	017	1.0	46,378	1.0	48,487
0705	Personnel Analyst III	017	2.0	97,987	2.0	102,445
0047	Administrative Assistant II	014	2.0	74,528	2.0	80,990
0046	Administrative Assistant I	012	1.0	32,552	1.0	32,367
0907	Clerk V	011	2.0	56,562	2.0	52,576
			11.0	504,148	13.0	665,005
05 EDUCATION AND TRAINING - 8980005						
0807	Director Of In-service	021	1.0	70,546	1.0	73,755
0050	Administrative Assistant IV	018	2.0	94,660	2.0	103,866
0048	Administrative Assistant III	016	1.0	46,491	1.0	48,606
0936	Stenographer V	013	1.0	37,676	1.0	39,389
			5.0	249,373	5.0	265,616
06 SAFETY/RISK MANAGEMENT - 8980006						
0829	Safety Liaison	021	1.0	69,855	1.0	73,033
0050	Administrative Assistant IV	018	3.0	156,147	3.0	154,988
0047	Administrative Assistant II	014	1.0	39,256	1.0	41,890
0935	Stenographer IV	011	1.0	32,733	1.0	35,275
			6.0	297,991	6.0	305,186
02 CASE MANAGEMENT						
01 CASE MANAGEMENT ADMINISTRATION - 8980007						
0219	Deputy Director-OFH	024	1.0	110,667	1.0	115,703
2107	Utilization Review Manager	018			2.0	92,517
0048	Administrative Assistant III	016	1.0	35,781	1.0	41,043
0047	Administrative Assistant II	014	1.0	35,781	2.0	74,673

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
			3.0	182,229	6.0	323,936
02 ADMITTING - 8980008						
0050	Administrative Assistant IV	018	1.0	41,132	1.0	45,078
0047	Administrative Assistant II	014	1.0	39,256	1.0	39,184
0907	Clerk V	011	7.0	183,597	7.0	216,997
			9.0	263,985	9.0	301,259
03 QUALITY & RESOURCE SERVICES						
01 QUALITY MANAGEMENT - 8980010						
1707	Director Of Quality Assurance-OFH	023	1.0	75,502	1.0	82,866
0051	Administrative Assistant V	020	1.0	63,586	1.0	66,479
0048	Administrative Assistant III	016	1.0	45,118	1.0	48,606
0047	Administrative Assistant II	014	3.0	103,602	2.0	77,614
2011	Medical Records Technician Senior	014	1.0	32,552	1.0	32,367
			7.0	320,360	6.0	307,932
02 LIBRARY - 8980011						
0051	Administrative Assistant V	020	1.0	49,542	1.0	54,351
0906	Clerk IV	009	1.0	21,878	1.0	23,912
			2.0	71,420	2.0	78,263
04 HEALTH INFORMATION & RECORDS						
01 HEALTH INFORMATION & RECORDS - 8980012						
2013	Director Of Medical Records Library I	021	1.0	54,444	1.0	59,649
2007	Medical Records Unit Manager	018	1.0	41,132	1.0	45,078
0048	Administrative Assistant III	016	1.0	46,048	1.0	48,142
2009	Medical Records Supervisor II	015	1.0	44,814	1.0	46,855
0047	Administrative Assistant II	014	1.0	41,684	1.0	43,581
2011	Medical Records Technician Senior	014	7.5	258,209	8.0	309,404
2073	Medical Records Technician Junior	013	2.0	73,904	2.0	78,030
1693	Medical Transcriber	010	4.0	114,692	5.0	152,152
0906	Clerk IV	009	6.0	162,756	8.0	217,125
			24.5	837,683	28.0	1,000,016
05 SOCIAL SERVICE						
01 SOCIAL SERVICE - 8980013						
1527	Assistant Director Of Medical Social Service	020	2.0	126,255	2.0	132,642
1529	Director Of Medical Social Service I	021	1.0	68,834	1.0	71,964
1610	Mental Health Specialist III	019	1.0	57,053	1.0	60,556
1525	Medical Social Worker IV	018	1.0	41,132		
1523	Medical Social Worker II	016	8.0	337,376	8.0	347,212
1522	Medical Social Worker I	014	4.0	161,879	4.0	169,251
0936	Stenographer V	013	1.0	38,839	1.0	40,581
0906	Clerk IV	009	1.0	27,552	1.0	28,806
			19.0	858,920	18.0	851,012
06 FINANCE						
01 FINANCE-ADMINISTRATION - 8980014						
0123	Director Of Finance	024	1.0	99,848	1.0	104,392
0253	Business Manager III	022	2.0	131,781	2.0	119,080
0047	Administrative Assistant II	014			1.0	37,409
			3.0	231,629	4.0	260,881
03 PURCHASING - 8980016						
0051	Administrative Assistant V	020	1.0	62,669	1.0	65,520

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
0048	Administrative Assistant III	016	2.0	71,562	2.0	80,227
0046	Administrative Assistant I	012	1.0	34,063		
			4.0	168,294	3.0	145,747
04 ACCOUNTING SERVICES - 8980017						
0252	Business Manager II	020	1.0	63,586	1.0	67,122
1112	Systems Analyst III	020	1.0	63,586	1.0	66,479
0145	Accountant V	019	2.0	112,932	2.0	120,797
0050	Administrative Assistant IV	018	1.0	51,986	1.0	55,466
0144	Accountant IV	017	1.0	49,623	1.0	40,144
0142	Accountant II	013	1.0	38,839	1.0	40,581
0173	Bookkeeper III	011	1.0	32,434	1.0	33,911
0907	Clerk V	011	4.0	131,339	4.0	128,333
0935	Stenographer IV	011	1.0	32,434		
			13.0	576,759	12.0	552,833
05 BILLING AND PATIENT ACCOUNTS - 8980018						
0253	Business Manager III	022	1.0	59,748	1.0	80,095
0251	Business Manager I	018	1.0	41,132	1.0	45,078
0047	Administrative Assistant II	014	5.0	194,266	5.0	198,912
0046	Administrative Assistant I	012	2.0	61,656	2.0	72,618
0907	Clerk V	011	11.0	345,656	11.0	357,027
0935	Stenographer IV	011	1.0	27,552	1.0	30,152
			21.0	730,010	21.0	783,882
06 PATIENT SERVICES - 8980019						
0251	Business Manager I	018	1.0	41,132	1.0	55,992
0228	Cashier III	012	2.0	68,793	2.0	72,984
			3.0	109,925	3.0	128,976
07 PAYROLL - 8980020						
0252	Business Manager II	020	1.0	63,586	1.0	66,479
0244	Payroll Division Supervisor II	014	1.0	41,684	1.0	43,581
0046	Administrative Assistant I	012	1.0	34,063	1.0	36,309
0907	Clerk V	011	6.0	186,493	6.0	197,642
			9.0	325,826	9.0	344,011
07 STOREROOMS						
01 MATERIALS MANAGEMENT - 8980021						
2315	Supervisor Of Mechanics I	021	1.0	70,546	1.0	76,000
0047	Administrative Assistant II	014	1.0	41,684	1.0	43,581
0046	Administrative Assistant I	012	1.0	34,730	1.0	36,675
0906	Clerk IV	009	1.0	27,552	1.0	28,806
1251	Supply Clerk	DB	3.0	76,352	3.0	74,896
1230	Supply Clerk Leadman-OFH	DE	2.0	54,442	2.0	54,442
			9.0	305,306	9.0	314,400
08 COMMUNICATIONS						
01 MAILROOM - 8980022						
0907	Clerk V	011	2.0	67,476	2.0	69,498
			2.0	67,476	2.0	69,498
02 COMMUNICATIONS - 8980023						
1004	Telephone Operator IV	014	1.0	37,480	1.0	39,184
1002	Telephone Operator II	009	8.0	224,685	8.0	237,827
			9.0	262,165	9.0	277,011

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
09 TRANSPORTATION						
01 PATIENT TRANSPORTATION - 8980024						
0048	Administrative Assistant III	016	1.0	46,048	1.0	48,606
0046	Administrative Assistant I	012	1.0	32,552	1.0	36,309
1968	Scheduler/Dispatcher	CE	1.0	27,764	1.0	27,764
1694	Transporter OFH	DC	15.0	393,013	15.0	392,400
1695	Transporter OFH (as Required Not To Exceed)	DE	9.0	249,876	9.0	247,701
			27.0	749,253	27.0	752,780
10 INFORMATION AND TECHNOLOGY SERVICES						
01 INFORMATION AND TECHNOLOGY SERVICES - 8980031						
1056	Director of Computer Systems (Oak Forest Hospital)	024	1.0	88,475	1.0	92,500
1114	Systems Analyst V	023	1.0	65,639		
1136	Manager-Applications Programming	023	1.0	65,639	1.0	71,964
1137	Manager-Systems Development	023	1.0	65,639	1.0	71,964
1135	Project Leader- Data Systems	022	3.0	199,789	2.0	151,941
1113	Systems Analyst IV	021	2.0	114,192	1.0	65,520
0051	Administrative Assistant V	020	2.0	127,786	1.0	66,479
1112	Systems Analyst III	020	1.0	54,444	1.0	59,649
0048	Administrative Assistant III	016	1.0	43,117	1.0	45,078
1103	Computer Operator III	016	1.0	41,132	1.0	45,078
0936	Stenographer V	013	1.0	38,839	1.0	39,389
1101	Computer Operator I	012	3.0	103,523	3.0	106,651
			18.0	1,008,214	14.0	816,213
11 SUPPORT SERVICES						
01 SUPPORT SERVICES ADMINISTRATION - 8980025						
1708	Associate Administrator	024	1.0	99,848	1.0	104,392
			1.0	99,848	1.0	104,392
02 VOLUNTEER SERVICES - 8980026						
1993	Volunteer Director III	018	1.0	41,132	1.0	43,004
0853	Interpreter	014	2.0	68,126	2.0	69,776
1992	Volunteer Director I	014	1.0	30,959	1.0	32,367
0936	Stenographer V	013	1.0	37,316	1.0	39,015
			5.0	177,533	5.0	184,162
03 COUNTY STORE - 8980027						
0919	Business Office Supervisor	013	1.0	37,316	1.0	39,389
1225	Sales Clerk-OFH	DA	3.0	74,950	2.0	50,770
			4.0	112,266	3.0	90,159
04 PASTORAL CARE - 8980028						
0906	Clerk IV	009	1.0	28,336	1.0	29,626
			1.0	28,336	1.0	29,626
12 MEDICAL ADMINISTRATION						
01 MEDICAL ADMINISTRATION/MEDICAL CONSULTANTS - 8980029						
1727	Medical Director II-Chief Of Staff	K12	1.0	189,354	1.0	197,971
1929	Assistant Director Of Respiratory Therapy	019	1.0	45,118		
0051	Administrative Assistant V	020	1.0	62,669	1.0	65,520
0048	Administrative Assistant III	016	1.0	35,781	1.0	41,043
0936	Stenographer V	013	1.0	30,264	1.0	33,247
			5.0	363,186	4.0	337,781
13 LONG-TERM CARE SERVICES						

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 DEPARTMENT OF MEDICINE - 8980030						
2139	Dietitian IV	020	1.0	62,669	1.0	65,520
2138	Dietitian III	018	1.0	51,986	1.0	55,466
0047	Administrative Assistant II	014	1.0	40,465	1.0	42,306
0936	Stenographer V	013	2.0	75,427	2.0	78,835
1944	Nurse Epidemiologist	FE	2.0	164,728	2.0	164,728
1645	Medical Division Chairman 8	K8	1.0	166,858	1.0	174,452
1640	Attending Physician 10	K10	1.0	157,814	1.0	164,994
1654	Attending Physician Senior 8	K8	1.0	159,453	1.0	174,452
1636	Attending Physician 6	K6			4.0	546,784
1652	Attending Physician Senior 6	K6	9.0	1,260,771	9.0	1,330,907
1635	Attending Physician 5	K5			1.0	137,771
1634	Attending Physician 4	K4	16.0	1,890,449	11.0	1,333,121
			35.0	4,030,620	35.0	4,269,336
15 CARDIOLOGY						
01 CARDIOLOGY - 8980032						
2090	Bio-Medical Technician	015	1.0	44,814	2.0	81,702
0935	Stenographer IV	011	1.0	30,264	1.0	33,247
1841	Medical Laboratory Technician II	010	3.0	91,527	3.0	89,055
1644	Medical Division Chairman 7	K7	1.0	155,179	1.0	162,238
1634	Attending Physician 4	K4	1.0	120,083	1.0	125,547
			7.0	441,867	8.0	491,789
16 RADIOLOGY						
01 RADIOLOGY - 8980033						
1779	Medical Department Chairman-Radiology	K12	1.0	225,222	1.0	235,471
2134	Administrative Director-Dept Of Radiology (OFH)	020	1.0	59,748	1.0	51,797
2081	Supervisor Of Diagnostic Radiology	017	1.0	50,093	1.0	53,958
2141	Special Procedures Technician	016	0.5		2.0	82,487
2141	Special Procedures Technician	015	1.0	40,328		
2077	Radiologic Technician Senior	015	6.0	222,592	5.0	199,535
0907	Clerk V	011	1.0	33,738		
0935	Stenographer IV	011	2.0	57,816	2.0	63,399
1693	Medical Transcriber	010	1.0	24,544		
1657	Attending Physician Senior 11	K11	1.0	198,509	1.0	216,508
1654	Attending Physician Senior 8	K8	1.0	159,453	1.0	174,452
			16.5	1,072,043	14.0	1,077,607
17 PATHOLOGY						
01 PATHOLOGY & BLOOD BANK - 8980034						
2046	Cytotechnologist I	019	1.0	51,986	1.0	59,649
0936	Stenographer V	013	1.0	37,316	1.0	39,015
1842	Medical Laboratory Technician III	013	2.0	76,155	2.0	79,596
1644	Medical Division Chairman 7	K7	1.0	155,179	1.0	162,238
1651	Attending Physician Senior 5	K5	2.0	263,550	2.0	275,542
			7.0	584,186	7.0	616,040
18 CLINICAL LABORATORIES						
01 CLINICAL LABORATORIES - 8980035						
1867	Director Of Clinical Laboratory	022	1.0	68,834	1.0	75,311
1855	Biochemist V	021	1.0	68,834	1.0	71,964
1848	Blood Bank Supervisor	020	1.0	49,542	1.0	65,520
1864	Microbiologist IV	019	2.0	109,800	3.0	164,522
1843	Medical Technologist I	014	8.0	308,011	8.0	321,197

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
1851	Biochemist I	014	1.0	40,065	1.0	41,890
1861	Microbiologist I	014	3.0	111,489	3.0	121,083
0936	Stenographer V	013	1.0	31,802	1.0	36,430
1842	Medical Laboratory Technician III	013	5.0	167,066	5.0	178,077
1841	Medical Laboratory Technician II	010	5.6	139,837	6.0	174,610
0906	Clerk IV	009	2.0	55,104	1.0	29,626
1844	Medical Technologist II	MT1	4.0	193,462	4.0	202,264
1852	Biochemist II	MT1	2.0	98,626	2.0	103,114
1862	Microbiologist II	MT1	1.0	47,865	1.0	51,557
			37.6	1,490,337	38.0	1,637,165
19 CLINICAL NEUROSCIENCE						
01 CLINICAL NEUROSCIENCE & EEG - 8980036						
1843	Medical Technologist I	014	1.0	40,465	1.0	42,306
0936	Stenographer V	013	1.0	36,588	1.0	39,389
1644	Medical Division Chairman 7	K7	1.0	155,179	1.0	162,238
1636	Attending Physician 6	K6			1.0	136,696
1651	Attending Physician Senior 5	K5	1.0	131,775	1.0	137,771
1634	Attending Physician 4	K4	2.0	229,550	1.0	120,021
			6.0	593,557	6.0	638,421
20 REHABILITATION SERVICES						
01 REHABILITATION ADMINISTRATION - 8980037						
1708	Associate Administrator	024	1.0	99,848	1.0	104,392
0051	Administrative Assistant V	020	1.0	66,138	1.0	67,122
0047	Administrative Assistant II	014	1.0	39,256	1.0	41,890
0907	Clerk V	011	1.0	32,434	1.0	34,223
			4.0	237,676	4.0	247,627
03 PHYSICAL THERAPY - 8980038						
1932	Director Of Physical Therapy	023	1.0	81,233	1.0	84,929
1931	Assistant Director Of Physical Therapy	021	2.0	140,401	2.0	147,510
1930	Physical Therapy Supervisor	020	2.0	123,334	2.0	118,276
1928	Physical Therapist III	019	1.0	54,444	1.0	56,922
2035	Physical Therapist II	018	4.0	185,334	3.0	151,704
1914	Physical Therapy Assistant	014	6.0	240,224	6.0	250,741
0906	Clerk IV	009	1.0	23,983	1.0	26,288
1933	Physical Therapy Aide	DE	2.0	55,528	2.0	55,528
			19.0	904,481	18.0	891,898
04 OCCUPATIONAL THERAPY - 8980039						
2052	Assistant Director Of Occupational Therapy	020	1.0	49,542	1.0	51,797
1925	Supervisor Of Occupational Therapy	019	3.0	164,515	3.0	175,148
2039	Occupational Therapist II	018	2.0	90,674	2.0	103,590
2041	Occupational Therapist I	017	2.5	86,706	2.0	86,348
0936	Stenographer V	013	1.0	37,316	1.0	39,389
1920	Occupational Therapy Assistant Technician	013	6.0	219,330	6.0	232,426
			15.5	648,083	15.0	688,698
05 THERAPEUTIC RECREATION - 8980040						
2058	Director Of Activity Therapy	020	1.0	66,138	1.0	69,148
2057	Activity Therapist II	017	4.0	200,478	4.0	209,598
2056	Activity Therapist I	015	11.0	435,222	11.0	462,945
0936	Stenographer V	013	1.0	37,316	1.0	39,389
1698	Recreational Therapy Aide	010	4.0	114,791	4.0	118,333

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
0906	Clerk IV	009	1.0	29,466	1.0	29,923
1697	Certified Nursing Assistant (as Required Not To Exceed)	DE	1.0	27,764	1.0	27,764
			23.0	911,175	23.0	957,100
06 LANGUAGE, SPEECH & HEARING - 8980041						
1936	Director Of Language Speech & Hearing Services II	022	1.0	79,689	1.0	83,315
0051	Administrative Assistant V	020	1.0	66,138	1.0	69,148
1907	Audiologist II	019	1.0	58,488	1.0	61,148
1940	Speech Pathologist II	019	1.0	57,920	1.0	60,556
1939	Speech Pathologist I	017	4.0	185,938	4.0	177,376
0935	Stenographer IV	011	1.0	33,738	1.0	35,275
			9.0	481,911	9.0	486,818
07 CLINICAL PSYCHOLOGY - 8980042						
1615	Psychologist V	022	1.0	79,689	1.0	83,315
1607	Clinical Psychologist III	021	3.0	194,154	3.0	208,533
1606	Clinical Psychologist II	020	4.0	226,866	3.0	172,625
1610	Mental Health Specialist III	019	1.0	57,920	1.0	60,556
0935	Stenographer IV	011	1.0	32,434	1.0	33,911
1618	Psychology Intern	010	3.0	75,884	3.0	73,503
0906	Clerk IV	009	1.0	21,878	1.0	27,494
			14.0	688,825	13.0	659,937
08 VOCATIONAL REHABILITATION - 8980043						
2052	Assistant Director Of Occupational Therapy	020	1.0	64,200	1.0	67,122
2041	Occupational Therapist I	017	1.0	42,224	1.0	46,204
1609	Mental Health Specialist II	014	1.0	39,256	1.0	41,890
0906	Clerk IV	009	1.0	23,983	1.0	26,288
			4.0	169,663	4.0	181,504
21 PHYSICAL MEDICINE						
01 PHYSIATRY - 8980044						
0047	Administrative Assistant II	014	1.0	40,065	1.0	41,890
1777	Medical Department Chairman-Physiatry	K8	1.0	159,453	1.0	174,452
1640	Attending Physician 10	K10	2.0	380,586	2.0	397,900
1652	Attending Physician Senior 6	K6	2.0	262,638	2.0	293,370
			6.0	842,742	6.0	907,612
22 AMBULATORY SERVICES						
01 NURSING ER/EHS - 8980045						
1941	Clinical Nurse I	FA	11.0	555,868	11.0	652,291
1942	Clinical Nurse II	FB	3.0	203,313	3.0	195,831
1966	Licensed Practical Nurse II	PN2	1.0	39,912	1.0	39,912
1696	Certified Nursing Assistant	DC	1.0	25,838	1.0	25,838
0909	Ward Clerk	DE	4.0	104,950	4.0	104,959
1697	Certified Nursing Assistant (as Required Not To Exceed)	DE	1.0	27,764		
			21.0	957,645	20.0	1,018,831
02 EMERGENCY ROOM - 8980046						
3990	APN-Nurse Practitioner	FE	1.0	77,676		
1644	Medical Division Chairman 7	K7	1.0	155,179	1.0	162,238
1652	Attending Physician Senior 6	K6	1.0	137,097	1.0	150,035
1634	Attending Physician 4	K4	4.0	419,092	5.0	574,266
			7.0	789,044	7.0	886,539
03 EMPLOYEE HEALTH SERVICE - 8980047						

PERSONAL SERVICES - SUMMARY OF POSITIONS

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0936	Stenographer V	013	1.0	37,676	1.0	39,389
3990	APN-Nurse Practitioner	FE			1.0	56,175
1636	Attending Physician 6	K6	1.0	143,506	1.0	150,035
1697	Certified Nursing Assistant (as Required Not To Exceed)	DE			1.0	27,764
			2.0	181,182	4.0	273,363
23 SURGERY						
01 NURSING - SURGERY - 8980048						
0907	Clerk V	011	1.0	26,298	1.0	28,806
1941	Clinical Nurse I	FA	6.0	352,675	6.0	362,082
1942	Clinical Nurse II	FB	2.0	135,542	2.0	135,542
1966	Licensed Practical Nurse II	PN2	1.0	39,912	1.0	39,912
1950	Nurse Coordinator	NS1	1.0	74,510	1.0	77,901
1696	Certified Nursing Assistant	DC	1.0	25,320	1.0	24,401
1697	Certified Nursing Assistant (as Required Not To Exceed)	DE	1.0	27,764	1.0	27,764
1969	Urology & Operating Room Attendant	DE	1.0	27,221	1.0	27,221
			14.0	709,242	14.0	723,629
02 SURGERY/ANESTHESIOLOGY - 8980049						
3993	APN-Certified Registered Nurse Anesthetist	NS4	1.0	87,828	1.0	100,294
1656	Attending Physician Senior 10	K10	1.0	190,293	1.0	198,950
1636	Attending Physician 6	K6	1.0	143,506	1.0	150,035
			3.0	421,627	3.0	449,279
03 SURGERY/GENERAL - 8981605						
0047	Administrative Assistant II	014	1.0	41,684	1.0	43,581
0935	Stenographer IV	011			1.0	33,247
1648	Medical Division Chairman 11	K11	1.0	207,815	1.0	216,508
1656	Attending Physician Senior 10	K10	1.0	190,293	1.0	198,950
1655	Attending Physician Senior 9	K9	3.0	496,528	3.0	526,695
1636	Attending Physician 6	K6	2.0	287,012	2.0	300,070
			8.0	1,223,332	9.0	1,319,051
04 UROLOGY - 8980051						
1655	Attending Physician Senior 9	K9	2.0	341,192	2.0	365,045
			2.0	341,192	2.0	365,045
05 OPTOMETRY - 8980052						
2061	Optometrist	K0	1.0	62,692	1.0	65,545
			1.0	62,692	1.0	65,545
07 DENTAL - 8980053						
1500	Dental Assistant - CCH	013	2.0	74,632	2.0	78,404
2015	Chief Of Dental Services	K3	1.0	108,410	1.0	113,342
1836	Dentist I	K1	1.0	73,572	1.0	76,919
			4.0	256,614	4.0	268,665
08 SURGERY/PODIATRY - 8981693						
2066	Podiatrist Resident	JO	2.0	50,960	2.0	53,278
			2.0	50,960	2.0	53,278
24 RESPIRATORY THERAPY						
01 RESPIRATORY CARE - 8980054						
1929	Assistant Director Of Respiratory Therapy	019	1.0	58,488	2.0	101,522
1986	Director Of Respiratory Therapy	022	1.0	77,372	1.0	80,894
1985	Respiratory Therapy Supervisor	018	4.0	206,931	3.0	169,178
2036	Respiratory Therapist	016	18.0	843,502	18.0	887,752

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
2037	Respiratory Therapy Technician	014	9.0	349,678	9.0	357,656
0936	Stenographer V	013	1.0	38,839	1.0	40,581
1230	Supply Clerk Leadman-OFH	DE	1.0	27,764	1.0	29,027
			35.0	1,602,574	35.0	1,666,610
25 PHARMACY						
01 PHARMACY - 8980055						
1870	Director Of Pharmacy I	024	1.0	90,147	1.0	94,249
1876	Assistant Director Of Pharmacy	024	1.0	84,770	1.0	88,627
2051	Pharmacy Technician (As Required Not To Exceed)		17.0	622,156	17.0	645,415
2104	Pharmacist Supervisor	023	3.0	227,589	3.0	234,540
0048	Administrative Assistant III	016	1.0	39,256	1.0	43,002
0047	Administrative Assistant II	014	1.0	41,684	1.0	43,581
0046	Administrative Assistant I	012	1.0	34,730	1.0	36,675
0907	Clerk V	011	1.0	27,552	1.0	26,288
1233	Storekeeper III	010	1.0	29,543	1.0	31,473
1878	Pharmacist	PC	17.0	1,176,116	16.0	1,105,650
1846	Clinical Pharmacist	PD	1.0	76,291	1.0	76,291
1251	Supply Clerk	DB	3.0	72,886	3.0	73,373
			48.0	2,522,720	47.0	2,499,164
26 CENTRAL STERILE SUPPLY						
01 CENTRAL STERILE SUPPLY - 8982001						
0051	Administrative Assistant V	020	1.0	62,669	1.0	65,520
0047	Administrative Assistant II	014	1.0	40,465	1.0	42,306
0907	Clerk V	011	1.0	33,738	1.0	35,275
1233	Storekeeper III	010	1.0	30,102	1.0	31,806
1251	Supply Clerk	DB	4.0	97,198	4.0	99,725
1230	Supply Clerk Leadman-OFH	DE	1.0	26,970	1.0	26,970
2071	Attendant Patient Care (As Required-Not To Exceed)	DE	5.0	138,820	5.0	138,820
1962	Attendant Patient Care	DC	9.0	230,990	8.0	206,938
			23.0	660,952	22.0	647,360
27 NURSING - GENERAL SERVICES						
01 NURSING ADMINISTRATION - 8980057						
1723	Associate Administrator Of Nursing Service	NS5	1.0	109,151	1.0	114,118
0050	Administrative Assistant IV	018	1.0	51,986	1.0	54,351
0048	Administrative Assistant III	016	1.0	46,048	1.0	48,142
0047	Administrative Assistant II	014	1.0	40,465	1.0	42,306
0936	Stenographer V	013	1.0	37,676	1.0	39,389
0907	Clerk V	011	1.0	31,802	1.0	33,247
0906	Clerk IV	009	7.0	180,670	7.0	191,360
1722	Associate Director Of Nursing Service	NS4	1.0	98,730	1.0	106,295
1941	Clinical Nurse I	FA	1.0	57,508	1.0	60,976
1966	Licensed Practical Nurse II	PN2	1.0	30,196	1.0	28,877
1954	Tour Supervisor	NS1	5.0	356,062	6.0	433,090
1956	Assistant Divisional Nursing Director	NS2			1.0	63,062
1696	Certified Nursing Assistant	DC	1.0	26,088	1.0	26,088
			22.0	1,066,382	24.0	1,241,301
02 CLINICAL PRACTICE - 8980058						
0936	Stenographer V	013	1.0	28,840	1.0	39,389
1957	Divisional Nursing Director	NS3	1.0	89,988	1.0	75,041
1941	Clinical Nurse I	FA	1.0	64,641	1.0	64,641
1943	Nurse Clinician	FC	4.0	258,064	4.0	263,419

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 898 Oak Forest Hospital of Cook County

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1981	Instructor Senior	FD	2.0	145,861	2.0	148,372
1980	Instructor	FC	1.0	47,637	1.0	54,024
1982	Master Instructor	FE			1.0	56,175
1950	Nurse Coordinator	NS1	1.0	74,510	1.0	77,901
			11.0	709,541	12.0	778,962
03 BARBERS & BEAUTICIANS - 8980059						
2017	Beautician	DJ	2.0	61,722	2.0	61,722
2018	Barber	DJ	4.0	116,166	4.0	116,663
			6.0	177,888	6.0	178,385
04 CONTINUUM OF CARE - 8980060						
2107	Utilization Review Manager	018	2.0	82,264		
0047	Administrative Assistant II	014	3.0	121,405	1.0	43,581
1957	Divisional Nursing Director	NS3	1.0	89,988	1.0	94,083
1941	Clinical Nurse I	FA	5.0	290,238	5.0	303,483
1950	Nurse Coordinator	NS1	2.0	134,053	2.0	141,963
1956	Assistant Divisional Nursing Director	NS2	1.0	76,834	1.0	80,328
			14.0	794,782	10.0	663,438
05 CNA FLOAT POOL - 8980061						
1696	Certified Nursing Assistant	DC	38.3	813,753	64.0	1,555,716
1697	Certified Nursing Assistant (as Required Not To Exceed)	DE	1.0	23,825	1.0	26,970
			39.3	837,578	65.0	1,582,686
06 WARD CLERK FLOAT POOL - 8980062						
0909	Ward Clerk	DE	13.0	334,504	13.0	336,989
			13.0	334,504	13.0	336,989
28 NURSING-ACUTE						
01 NURSING-ACUTE ICU/ TELEMETRY - 8980063						
1941	Clinical Nurse I	FA	18.0	1,101,690	18.0	1,080,942
1942	Clinical Nurse II	FB	3.0	203,313	3.0	203,313
1950	Nurse Coordinator	NS1	1.0	74,510	1.0	77,901
0909	Ward Clerk	DE	2.0	51,866	2.0	50,909
			24.0	1,431,379	24.0	1,413,065
02 NURSING-ACUTE/J11-J12 - 8982003						
1941	Clinical Nurse I	FA	22.0	1,217,928	19.4	1,104,466
1942	Clinical Nurse II	FB	3.0	199,467	3.0	182,361
1966	Licensed Practical Nurse II	PN2	20.0	677,432	20.0	689,801
1950	Nurse Coordinator	NS1	1.0	74,510		
1696	Certified Nursing Assistant	DC	8.0	203,096	8.0	203,655
0909	Ward Clerk	DE	1.0	26,456	1.0	26,456
1697	Certified Nursing Assistant (as Required Not To Exceed)	DE	1.0	27,764	1.0	27,764
			56.0	2,426,653	52.4	2,234,503
04 NURSING-ACUTE/J21-J22 - 8982005						
1941	Clinical Nurse I	FA	24.0	1,319,025	23.2	1,312,193
1942	Clinical Nurse II	FB	3.0	203,313	3.0	182,361
1943	Nurse Clinician	FC	2.0	96,769	2.0	121,806
1966	Licensed Practical Nurse II	PN2	16.0	565,375	16.0	529,955
1950	Nurse Coordinator	NS1	1.0	74,510	1.0	77,901
1696	Certified Nursing Assistant	DC	9.0	228,254	9.0	223,204
0909	Ward Clerk	DE	2.0	54,442	2.0	54,985
1697	Certified Nursing Assistant (as Required Not To Exceed)	DE	2.0	55,528	2.0	55,528

PERSONAL SERVICES - SUMMARY OF POSITIONS

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			59.0	2,597,216	58.2	2,557,933
06 NURSING-ACUTE ADMINISTRATION - 8982007						
0936	Stenographer V	013	1.0	37,316	1.0	39,015
1957	Divisional Nursing Director	NS3	1.0	71,775	1.0	86,323
0909	Ward Clerk	DE	6.0	156,014	6.0	157,610
			8.0	265,105	8.0	282,948
29 NURSING-REHABILITATION						
02 NURSING-REHABILITATION/B23-B25 - 8980064						
1941	Clinical Nurse I	FA	14.0	868,230	14.0	867,227
1942	Clinical Nurse II	FB	3.0	195,831	3.0	199,467
1966	Licensed Practical Nurse II	PN2	5.0	156,269	5.0	181,350
1950	Nurse Coordinator	NS1	1.0	66,465	1.0	69,489
1696	Certified Nursing Assistant	DC	10.0	256,442	10.0	256,135
0909	Ward Clerk	DE	1.0	26,970	1.0	26,970
1697	Certified Nursing Assistant (as Required Not To Exceed)	DE	4.0	111,056	4.0	108,881
			38.0	1,681,263	38.0	1,709,519
30 NURSING - SKILLED & INTERMEDIATE						
01 NURSING - SKILLED - 8982014						
0936	Stenographer V	013	1.0	37,676		
1957	Divisional Nursing Director	NS3	1.0	89,988	1.0	94,083
			2.0	127,664	1.0	94,083
02 NURSING-INTERMEDIATE - 8982010						
1941	Clinical Nurse I	FA	4.0	219,859	4.0	223,473
1942	Clinical Nurse II	FB	3.0	188,466	3.0	190,068
1966	Licensed Practical Nurse II	PN2	10.0	347,600	10.0	332,484
1950	Nurse Coordinator	NS1	1.0	74,510	1.0	77,901
1696	Certified Nursing Assistant	DC	14.0	349,785	14.0	350,563
0909	Ward Clerk	DE	1.0	27,221	1.0	27,221
1697	Certified Nursing Assistant (as Required Not To Exceed)	DE	4.0	111,056	4.0	109,031
			37.0	1,318,497	37.0	1,310,741
03 NURSING - SKILLED/B15-B18 - 8982012						
1941	Clinical Nurse I	FA	4.0	245,562	4.0	216,570
1942	Clinical Nurse II	FB	3.0	203,313	3.0	206,396
1966	Licensed Practical Nurse II	PN2	10.0	365,066	10.0	361,131
1950	Nurse Coordinator	NS1	1.0	74,510	1.0	77,901
1696	Certified Nursing Assistant	DC	13.0	327,201	13.0	328,542
0909	Ward Clerk	DE	1.0	27,221	1.0	26,970
1697	Certified Nursing Assistant (as Required Not To Exceed)	DE	7.0	194,348	7.0	195,611
			39.0	1,437,221	39.0	1,413,121
04 NURSING - SKILLED/B-1 - 8982013						
1941	Clinical Nurse I	FA	3.0	185,168	3.0	186,790
1942	Clinical Nurse II	FB	3.0	203,313	3.0	203,313
1966	Licensed Practical Nurse II	PN2	4.0	159,648	4.0	148,613
1950	Nurse Coordinator	NS1	1.0	74,510	1.0	77,901
1696	Certified Nursing Assistant	DC	14.0	360,794	14.0	360,781
0909	Ward Clerk	DE	1.0	27,221	1.0	27,221
1697	Certified Nursing Assistant (as Required Not To Exceed)	DE	4.0	111,056	4.0	111,056
			30.0	1,121,710	30.0	1,115,675
05 NURSING-SUB-ACUTE/E4 - 8982017						

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Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
1941	Clinical Nurse I	FA	2.0	103,448	2.0	111,986
1942	Clinical Nurse II	FB	3.0	203,313	2.0	135,542
1966	Licensed Practical Nurse II	PN2	5.0	194,755	5.0	195,807
1696	Certified Nursing Assistant	DC	12.0	307,592	12.0	303,878
0909	Ward Clerk	DE	1.0	25,320	1.0	26,456
1697	Certified Nursing Assistant (as Required Not To Exceed)	DE	1.0	27,764	1.0	27,764
			24.0	862,192	23.0	801,433
07 NURSING-INTERMEDIATE/F1-F2 - 8980066						
1941	Clinical Nurse I	FA	2.0	111,239	2.0	116,862
1942	Clinical Nurse II	FB	4.0	271,084	4.0	271,084
1966	Licensed Practical Nurse II	PN2	14.0	524,604	14.0	511,845
1950	Nurse Coordinator	NS1	1.0	64,626	1.0	69,489
1696	Certified Nursing Assistant	DC	21.0	535,149	21.0	530,873
0909	Ward Clerk	DE	2.0	53,940	2.0	53,940
1697	Certified Nursing Assistant (as Required Not To Exceed)	DE	7.0	192,422	7.0	194,348
			51.0	1,753,064	51.0	1,748,441
31 NURSING-SUB-ACUTE						
02 NURSING-SUB-ACUTE/E2 - 8980067						
1941	Clinical Nurse I	FA	10.0	532,930	9.0	511,689
1942	Clinical Nurse II	FB	3.0	203,313	3.0	203,313
1966	Licensed Practical Nurse II	PN2	13.0	465,939	13.0	463,305
1950	Nurse Coordinator	NS1	1.0	74,510	1.0	77,901
1696	Certified Nursing Assistant	DC	8.0	201,572	8.0	201,614
0909	Ward Clerk	DE	1.0	25,320	1.0	25,803
1697	Certified Nursing Assistant (as Required Not To Exceed)	DE	3.0	83,292	3.0	83,292
			39.0	1,586,876	38.0	1,566,917
03 NURSING-SUB-ACUTE/E3 - 8982016						
1941	Clinical Nurse I	FA	15.0	737,981	14.0	708,664
1942	Clinical Nurse II	FB	3.0	191,985	3.0	199,467
1966	Licensed Practical Nurse II	PN2	16.0	516,752	16.0	535,681
1950	Nurse Coordinator	NS1	1.0	61,275	1.0	59,233
1696	Certified Nursing Assistant	DC	11.0	279,491	11.0	280,105
0909	Ward Clerk	DE	1.0	27,221	1.0	25,803
1697	Certified Nursing Assistant (as Required Not To Exceed)	DE	2.0	55,528	2.0	55,528
			49.0	1,870,233	48.0	1,864,481
04 NURSING-SUB-ACUTE/E5 - 8982018						
1941	Clinical Nurse I	FA	9.0	615,242	9.0	546,678
1942	Clinical Nurse II	FB	3.0	203,313	3.0	203,313
1966	Licensed Practical Nurse II	PN2	12.0	412,159	12.0	406,257
1950	Nurse Coordinator	NS1	1.0	74,510	1.0	77,901
1696	Certified Nursing Assistant	DC	10.0	252,846	10.0	253,141
0909	Ward Clerk	DE	1.0	25,320	1.0	25,803
1697	Certified Nursing Assistant (as Required Not To Exceed)	DE	1.0	27,764	1.0	27,764
			37.0	1,611,154	37.0	1,540,857
05 NURSING-SUB-ACUTE/B21 - 22 - 8982011						
1941	Clinical Nurse I	FA	5.0	262,331	5.0	265,641
1942	Clinical Nurse II	FB	2.0	135,542	2.0	135,542
1966	Licensed Practical Nurse II	PN2	6.0	231,505	6.0	220,964
1696	Certified Nursing Assistant	DC	8.0	201,229	8.0	202,852
0909	Ward Clerk	DE	1.0	24,476	1.0	24,476

PERSONAL SERVICES - SUMMARY OF POSITIONS

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JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
1697	Certified Nursing Assistant (as Required Not To Exceed)	DE	1.0	27,764	1.0	27,764
			23.0	882,847	23.0	877,239
06 NURSING-SUB-ACUTE/ADMINISTRATION - 8982019						
1957	Divisional Nursing Director	NS3	1.0	77,932	1.0	84,030
0909	Ward Clerk	DE	1.0	27,764	1.0	27,764
			2.0	105,696	2.0	111,794
32 HEATING & OPERATING						
01 HEATING & OPERATING - 8980068						
2451	Operating Engineer I	X	11.0	667,876	11.0	667,876
2452	Operating Engineer II	X	2.0	127,504	2.0	127,504
2453	Operating Engineer III	X	1.0	66,789	1.0	66,789
2445	Mechanical Assistant	X	20.7	1,050,820	20.0	1,050,820
			34.7	1,912,989	34.0	1,912,989
33 ENVIRONMENTAL SERVICES						
01 ENVIRONMENTAL SERVICES - 8982020						
2403	Director-environmental Services	020	1.0	66,138	1.0	69,148
0251	Business Manager I	018	1.0	55,208	1.0	57,720
0936	Stenographer V	013	1.0	34,845	1.0	36,430
2420	Building Service Supervisor	012	8.0	271,876	8.0	291,327
2148	Building Service Worker	DF	103.0	2,824,334	101.0	2,771,199
			114.0	3,252,401	112.0	3,225,824
34 DIETARY						
01 DIETARY - 8982022						
2105	Director Of Dietary	023	1.0	83,687	1.0	87,496
0051	Administrative Assistant V	020	1.0	66,138	1.0	69,148
2139	Dietitian IV	020	2.0	129,724	2.0	120,945
2138	Dietitian III	018	2.0	105,037	2.0	109,817
2137	Dietitian II	016	10.0	446,969	10.0	465,015
0047	Administrative Assistant II	014	1.0	35,781	1.0	39,184
2122	Chef II	014	4.0	163,898	4.0	172,633
0046	Administrative Assistant I	012	1.0	34,063	1.0	36,675
2129	Food Service Worker IV	012	4.0	141,377	4.0	148,920
2116	Food Service Supervisor	011	13.0	380,625	11.0	349,899
0906	Clerk IV	009	6.5	139,204	5.0	134,103
0235	Food Service Cashier	DA	3.0	75,662	3.0	75,662
2133	Food Service Worker	DC	131.0	3,267,199	123.0	3,105,680
2148	Building Service Worker	DF	2.0	55,492	2.0	55,775
1230	Supply Clerk Leadman-OFH	DE	3.0	82,749	3.0	82,749
2125	Cook	DK	10.0	309,759	10.0	311,647
			194.5	5,517,364	183.0	5,365,348
35 PHYSICAL PLANT						
01 PHYSICAL PLANT ADMINISTRATION - 8980071						
1708	Associate Administrator	024	1.0	99,848	1.0	104,392
2313	Construction Field Superintendent	020	1.0	64,200	1.0	69,148
0251	Business Manager I	018	1.0	55,208	1.0	57,720
0047	Administrative Assistant II	014	1.0	41,684	1.0	42,306
0936	Stenographer V	013	1.0	34,845	1.0	38,254
			5.0	295,785	5.0	311,820
02 LAUNDRY - 8980072						
0050	Administrative Assistant IV	018	1.0	41,132	1.0	55,466

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2154	Laundry Manager IV	017	1.0	49,623		
0936	Stenographer V	013	1.0	37,676	1.0	39,389
2155	Laundry Manager I	011	2.0	67,476	2.0	61,563
2173	Laundry Worker	DC	38.0	961,648	36.0	919,558
			43.0	1,157,555	40.0	1,075,976
36 PUBLIC SAFETY & SECURITY						
01 PUBLIC SAFETY & SECURITY - 8980073						
2407	Director Of Security II	022	1.0	72,033	1.0	78,936
0051	Administrative Assistant V	020	1.0	57,053	1.0	62,467
0639	Investigator II	016	3.0	138,911	2.0	100,152
2418	Hospital Security Officer III	016	3.0	143,691	3.0	150,228
0936	Stenographer V	013	1.0	38,839	1.0	40,581
0906	Clerk IV	009	1.0	28,621	1.0	30,805
2464	PUBLIC SAFETY OFFICER II(OFH)	HS2	4.0	160,261	4.0	164,418
2459	Public Safety Officer I (OFH)	HS1	26.0	874,301	26.0	887,656
			40.0	1,513,710	39.0	1,515,243
37 SKILLED TRADES						
01 SKILLED TRADES - ADMINISTRATION - 8980074						
2316	Supervisor Of Mechanics II	022	1.0	77,372	1.0	80,894
0936	Stenographer V	013	1.0	38,839	1.0	40,581
			2.0	116,211	2.0	121,475
03 CARPENTERS - 8980075						
2318	Carpenter Foreman	X	1.0	67,538	1.0	70,658
2317	Carpenter	X	6.0	380,268	5.0	332,490
			7.0	447,806	6.0	403,148
04 ELECTRICIANS - 8980076						
2326	Electrician Foreman	X	1.0	69,992	1.0	72,072
2324	Electrician	X	7.0	460,824	5.0	339,560
			8.0	530,816	6.0	411,632
05 ELECTRICAL EQUIPMENT CONTROL - 8980077						
2391	Biomedical Electrical Technician Foreman	X	1.0	69,992	1.0	72,072
2390	Biomedical Electrical Technician	X	3.0	197,496	3.0	203,736
			4.0	267,488	4.0	275,808
07 LABORERS - 8980079						
2392	Laborer	X	2.0	110,864	2.0	116,480
			2.0	110,864	2.0	116,480
08 MACHINISTS - 8980080						
2339	Machinist Foreman	X	1.0	67,309	1.0	70,034
2331	Machinist	X	4.0	254,676	4.0	265,576
			5.0	321,985	5.0	335,610
09 PAINTERS - 8980081						
2356	Painter Foreman	X	1.0	66,935	1.0	69,847
2354	Painter	X	6.0	356,928	6.0	372,528
			7.0	423,863	7.0	442,375
11 PLUMBERS - 8980082						
2352	Plumber Foreman	X	1.0	74,360	1.0	76,960
2350	Plumber	X	5.0	351,000	4.0	291,200
			6.0	425,360	5.0	368,160

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JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
12 STEAMFITTERS - 8980083						
2345	Steamfitter Foreman	X	1.0	72,800	1.0	73,799
2344	Steamfitter	X	6.0	411,840	6.0	417,834
			7.0	484,640	7.0	491,633
15 GROUNDS - 8980084						
2401	Assistant Director Environmental Services	019	1.0	60,258	1.0	63,000
2420	Building Service Supervisor	012	3.0	102,360	3.0	108,492
0935	Stenographer IV	011	1.0	33,738	1.0	26,288
2130	Groundskeeper	DF	13.0	360,898	13.0	363,879
			18.0	557,254	18.0	561,659
17 MOTOR POOL - 8980085						
2382	Motor Vehicle Driver II	X			1.0	55,224
2381	Motor Vehicle Driver I	X	9.0	462,384	8.0	430,976
			9.0	462,384	9.0	486,200
GRAND TOTAL			1,737.6	$75,415,914	1,726.6	$76,967,218
TURNOVER ADJUSTMENT				(2,306,641)		(2,309,011)
OPERATING FUNDS			1,737.6	$73,109,273	1,726.6	$74,658,207

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 898 Oak Forest Hospital of Cook County

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	67,845,695.36	69,844,931	74,658,207	4,813,276
119 / 501190 Scheduled Salary Adjustment		384,893	271,993	(112,900)
120 / 501210 Overtime Compensation	7,646,680.78	3,740,000	2,540,000	(1,200,000)
121 / 501230 Premium Pay Based Upon Collective Bargaining Agreements	1,048,625.00	1,048,625	1,048,625	
124 / 501250 Employee Health Insurance Allotment	67,200.00	133,600	112,800	(20,800)
129 / 501300 Salaries and Wages of Seasonal Work Employees		69,371	91,721	22,350
130 / 501320 Salaries and Wages of Extra Employees		152,535		(152,535)
133 / 501360 Per Diem Personnel	360.00	320,771	418,735	97,964
135 / 501380 Salaries and Wages of ERI Employees			(430,607)	(430,607)
136 / 501400 Differential Pay	1,192,580.96	1,154,000	1,154,000	
155 / 501420 Medical Practitioners As Required			175,839	175,839
170 / 501510 Mandatory Medicare Costs	703,268.23	733,200	744,193	10,993
172 / 501540 Workers' Compensation	850,000.00	850,000	850,000	
175 / 501590 Life Insurance Program	227,053.91	288,355	277,951	(10,404)
176 / 501610 Health Insurance	10,222,099.96	9,913,479	11,768,799	1,855,320
177 / 501640 Dental Insurance Plan	340,957.02	360,464	367,414	6,950
178 / 501660 Unemployment Compensation	33,955.50	25,000	25,000	
179 / 501690 Vision Care Insurance	174,617.52	251,414	250,224	(1,190)
182 / 501750 Employee Tuition Refund	120,053.10	150,000	150,000	
183 / 501770 Seminars for Professional Employees	(1,119.01)			
185 / 501810 Professional and Technical Membership Fees	63,003.91	58,000	58,000	
186 / 501860 Training Programs for Staff Personnel	251,504.43	311,000	155,500	(155,500)
190 / 501970 Transportation and Other Travel Expenses for Employees	50,440.99	50,000	50,000	
TOTAL PERSONAL SERVICES	**$90,836,977.66**	**$89,839,638**	**$94,738,394**	**4,898,756**
CONTRACTUAL SERVICES				
213 / 520010 Ambulance and Patient Transportation Service	122,460.00	125,000	125,000	
214 / 520030 Armored Car Service	4,752.00	6,000	6,000	
215 / 520050 Scavenger Services	180,000.00	280,000	280,000	
220 / 520150 Communication Services	92,965.38	129,682	133,572	3,890
225 / 520260 Postage	47,869.12	60,000	60,000	
228 / 520280 Delivery Services	2,906.16	8,000	8,000	
235 / 520390 Contractual Maintenance Services	124,420.00	163,000	163,000	
237 / 520470 Services for Minors or the Indigent	3,920.80	8,000	8,000	
240 / 520490 Printing and Publishing	45,188.84	110,000	110,000	
244 / 520570 Collection Services		25,000	25,000	
245 / 520610 Advertising For Specific Purposes	21,471.50	80,000	80,000	
246 / 520650 Imaging of Records	3,640.91	50,000	50,000	
249 / 520670 Purchased Services Not Otherwise Classified	53,869.02	110,000	110,000	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	3,056.00	4,000	4,000	
260 / 520830 Professional and Managerial Services	253,630.12	410,000	1,219,000	809,000
272 / 521050 Medical Consultation Services	555,845.03	615,000	615,000	
275 / 521120 Registry Services	941,056.48	1,020,000	1,270,000	250,000
278 / 521200 Laboratory Related Services	128,970.29	163,000	163,000	
289 / 521220 Technical Services Not Otherwise Classified	765,243.26	900,000	900,000	
290 / 521262 Impersonal Services Not Otherwise Classified		1,800	1,800	
TOTAL CONTRACTUAL SERVICES	**$3,351,264.91**	**$4,268,482**	**$5,331,372**	**1,062,890**
SUPPLIES AND MATERIALS				
310 / 530010 Food Supplies	1,475,490.36	1,990,000	1,990,000	
320 / 530100 Wearing Apparel	138,899.88	200,000	200,000	
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	711,876.98	930,000	930,000	
333 / 530270 Institutional Supplies	645,506.79	850,000	850,000	
335 / 530490 Miscellaneous Dietary Supplies	120,989.93	160,000	160,000	
337 / 530560 Formula and Tube Feed Products	604,915.33	600,000	600,000	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 898 Oak Forest Hospital of Cook County

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
350 / 530600 Office Supplies	184,190.90	200,000	200,000	
353 / 530640 Books, Periodicals, Publications and Data Services	180,661.02	175,000	175,000	
355 / 530700 Photographic and Reproduction Supplies	100,299.69	140,000	140,000	
360 / 530790 Medical, Dental, and Laboratory and Supplies	924,530.37	1,375,000	1,375,000	
361 / 530910 Pharmaceutical Supplies	7,579,603.34	8,048,000	5,500,000	(2,548,000)
362 / 531200 Surgical Supplies	1,652,019.07	1,700,000	1,700,000	
364 / 531400 AZT and Related Drug Therapy	281,579.79	400,000	400,000	
365 / 531420 Clinical Laboratory Supplies	622,739.63	525,000	525,000	
367 / 531500 X-ray (Radiology)Supplies	25,693.65	107,000	107,000	
368 / 531570 Blood/Blood Derivatives		140,000	140,000	
376 / 531630 Other Maintenance Supplies	66,042.82	100,000	100,000	
388 / 531650 Computer Operation Supplies	97,981.64	135,000	135,000	
390 / 531680 Supplies and Materials Not Otherwise Classified	21,890.13	45,000	45,000	
TOTAL SUPPLIES AND MATERIALS	**$15,434,911.32**	**$17,820,000**	**$15,272,000**	**(2,548,000)**
OPERATION AND MAINTENANCE				
402 / 540030 Water and Sewer	115,450.15	182,603	182,603	
410 / 540050 Electricity	1,222,109.18	1,400,000	1,438,000	38,000
422 / 540070 Gas	634,053.28	1,453,600	1,196,000	(257,600)
440 / 540130 Maintenance and Repair of Office Equipment	102,562.47	148,600	130,165	(18,435)
440 / 540132 County Wide Photocopier Maintenance			18,435	18,435
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	263,003.23	493,220	972,110	478,890
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			95,097	95,097
442 / 540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	409,708.82	450,000	450,000	
444 / 540250 Maintenance and Repair of Automotive Equipment	75,535.79	90,000	90,000	
445 / 540290 Operation of Automotive Equipment	30,734.00	40,000	40,000	
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	13,904.43	15,000	15,000	
450 / 540350 Maintenance and Repair of Plant Equipment	818,176.86	975,000	975,000	
TOTAL OPERATION AND MAINTENANCE	**$3,685,238.21**	**$5,248,023**	**$5,602,410**	**354,387**
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	44,300.00	44,300		(44,300)
630 / 550012 County Wide Meter Rental Costs			1,400	1,400
630 / 550018 County Wide Canon Photocopier Lease			42,900	42,900
637 / 550080 Rental of Medical Equipment	233,125.00	400,000	400,000	
638 / 550100 Rental of Institutional Equipment	8,033.45	20,000	20,000	
TOTAL RENTAL AND LEASING	**$285,458.45**	**$464,300**	**$464,300**	
CONTINGENCY				
814 / 580380 Appropriation Adjustments			1,414,665	1,414,665
880 / 580220 Institutional Memberships & Fees	68,736.02	71,000	71,000	
881 / 580240 County Government Public Programs and Events	29,771.91	40,000	40,000	
TOTAL CONTINGENCY	**$98,507.93**	**$111,000**	**$1,525,665**	**1,414,665**
TOTAL OPERATING FUND	**$113,692,358.48**	**$117,751,443**	**$122,934,141**	**5,182,698**

Capital Equipment Request - 71700898

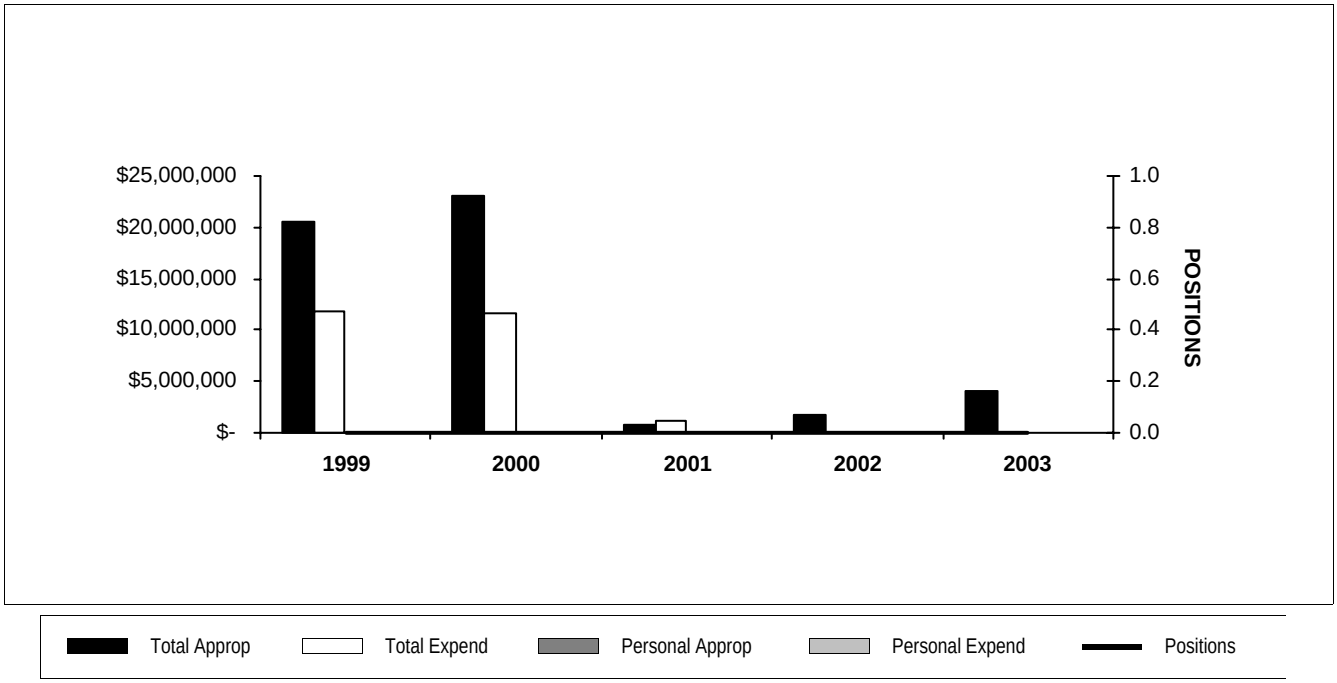
521 / 560420.8300 Institutional Equipment	494,321.57	405,809	66,000	(339,809)
530 / 560510.8300 Office Furnishings and Equipment	44,354.01	21,000	9,000	(12,000)
540 / 560430.8300 Medical, Dental and Laboratory Equipment	863,016.17	1,717,500	1,159,000	(558,500)
549 / 560610.8300 Vehicle Purchase	102,111.00	55,000	40,000	(15,000)
550 / 560620.8300 Automotive Equipment	2,247.00			
579 / 560450.8300 Computer Equipment	432,626.08	322,500	83,250	(239,250)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 898 Oak Forest Hospital of Cook County

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
TOTAL CAPITAL EQUIPMENT REQUEST	**$1,938,675.83**	**$2,521,809**	**$1,357,250**	**(1,164,559)**
Major Capital Equipment Request *				
510 / 560410 Fixed Plant Equipment	246,354.00	750,000	1,500,000	750,000
** 71520230 - Oak Forest HVAC*				
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	**$246,354.00**	**$750,000**	**$1,500,000**	**750,000**
GRAND TOTAL OF CAPITAL EQUIPMENT	**$2,185,029.83**	**$3,271,809**	**$2,857,250**	**(414,559)**

899 HEALTH FUND/SPECIAL PURPOSE APPROPRIATIONS
HISTORICAL ANALYSIS



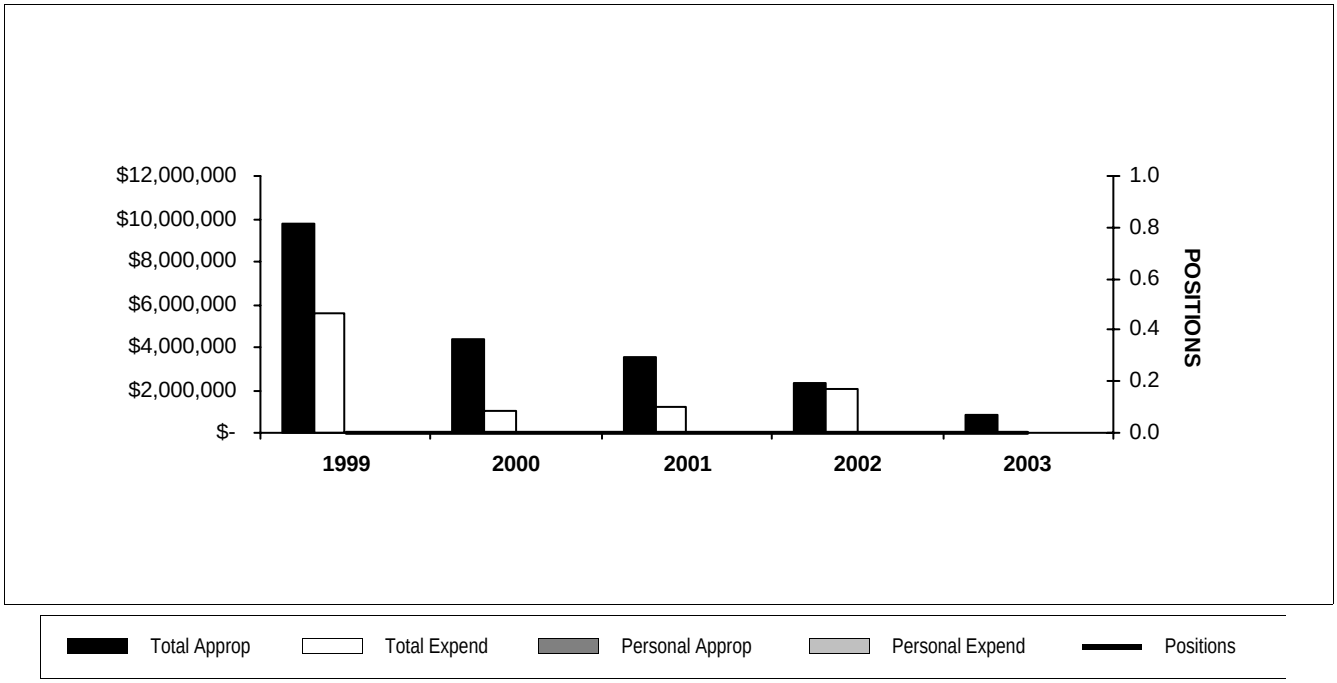
YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	20,499,867	11,907,107			
2000	23,054,380	11,601,131			
2001	797,895	1,068,970			
2002	1,837,787	(6,947,243)			
2003	4,021,639				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 899 Health Fund/Special Purpose Appropriations

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
115 / 501170 Appropriation Adjustment for Personal Services		1,052,601	1,064,380	11,779
170 / 501510 Mandatory Medicare Costs	221.10			
175 / 501590 Life Insurance Program	(97,984.18)			
176 / 501610 Health Insurance	(6,854,044.17)		200,000	200,000
177 / 501640 Dental Insurance Plan	(183,731.44)			
179 / 501690 Vision Care Insurance	(56,218.72)			
TOTAL PERSONAL SERVICES	**($7,191,757.41)**	**$1,052,601**	**$1,264,380**	**211,779**
CONTRACTUAL SERVICES				
220 / 520150 Communication Services		706	727	21
260 / 520830 Professional and Managerial Services			600,000	600,000
265 / 520980 Independent Financial Audit	185,442.00	300,000	300,000	
298 / 521361 Malcolm X College			100,000	100,000
298 / 521360 Interfaith House			50,000	50,000
298 / 521310 Special or Cooperative Programs	50,000.00	150,000		(150,000)
TOTAL CONTRACTUAL SERVICES	**$235,442.00**	**$450,706**	**$1,050,727**	**600,021**
CONTINGENCY				
814 / 580380 Appropriation Adjustments		324,480	1,696,532	1,372,052
827 / 580452 Reserve for Flexible Spending Account Program	9,072.90	10,000	10,000	
TOTAL CONTINGENCY	**$9,072.90**	**$334,480**	**$1,706,532**	**1,372,052**
TOTAL OPERATING FUND	**($6,947,242.51)**	**$1,837,787**	**$4,021,639**	**2,183,852**

543 MANAGED CARE SUPPORT FUND
HISTORICAL ANALYSIS



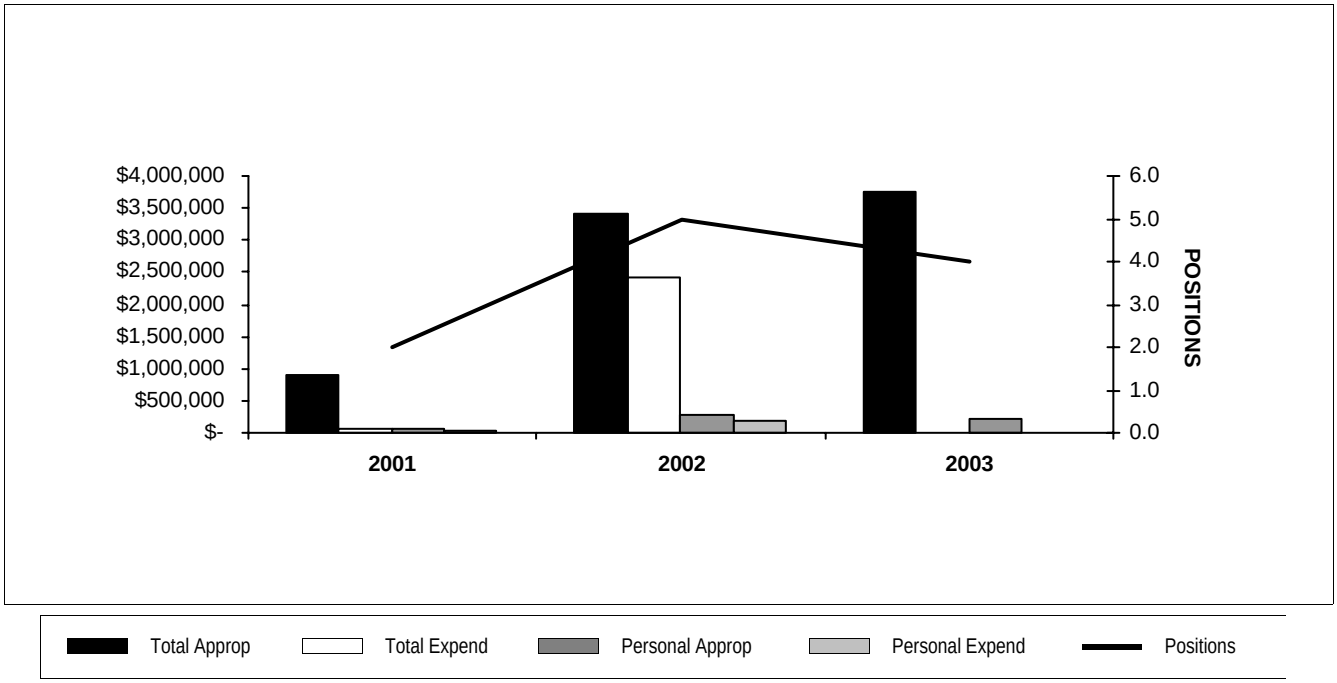
YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	9,800,000	5,604,768			
2000	4,413,000	1,001,554			
2001	3,581,219	1,239,891			
2002	2,338,977	2,028,041			
2003	791,791				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 543 Managed Care Support Fund

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
CONTRACTUAL SERVICES				
260 / 520830 Professional and Managerial Services	2,023,727.70	2,243,476	698,073	(1,545,403)
276 / 521160 Managed Care Capitation	(356.02)	90,832	91,188	356
TOTAL CONTRACTUAL SERVICES	**$2,023,371.68**	**$2,334,308**	**$789,261**	**(1,545,047)**
CONTINGENCY				
883 / 580260 Cook County Administration	4,669.00	4,669	2,530	(2,139)
TOTAL CONTINGENCY	**$4,669.00**	**$4,669**	**$2,530**	**(2,139)**
TOTAL OPERATING FUND	**$2,028,040.68**	**$2,338,977**	**$791,791**	**(1,547,186)**

544 LEAD POISONING PREVENTION FUND
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	900,521	52,901	2.0	51,602	28,987
2002	3,415,862	2,416,516	5.0	267,235	179,117
2003	3,747,398		4.0	229,671	

PERSONAL SERVICES - SUMMARY BY GRADE

Department 544 Lead Poisoning Prevention Fund

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
024	1.0	$91,238	1.0	$95,389
020	1.0	$49,542	1.0	$51,795
018	2.0	$90,674	1.0	$45,078
016	1.0	$35,781	1.0	$37,409
GRAND TOTAL	5.0	$267,235	4.0	$229,671
TURNOVER ADJUSTMENT				
OPERATING FUNDS	5.0	$267,235	4.0	$229,671

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 544 Lead Poisoning Prevention Fund

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 LEAD POISONING PREVENTION FUND						
01 ADMINISTRATION - 5440101						
4011	DIRECTOR OF LEAD POISON PROG	024	1.0	91,238	1.0	95,389
2044	Public Health Educator IV	020	1.0	49,542	1.0	51,795
0050	Administrative Assistant IV	018	1.0	41,132	1.0	45,078
2031	Sanitarian III	018	1.0	49,542		
0048	Administrative Assistant III	016	1.0	35,781	1.0	37,409
			5.0	267,235	4.0	229,671
GRAND TOTAL			5.0	$267,235	4.0	$229,671
TURNOVER ADJUSTMENT						
OPERATING FUNDS			5.0	$267,235	4.0	$229,671

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 544 Lead Poisoning Prevention Fund

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	179,117.05	243,438	229,671	(13,767)
119 / 501190 Scheduled Salary Adjustment		1,503	2,219	716
124 / 501250 Employee Health Insurance Allotment	800.00	800		(800)
129 / 501300 Salaries and Wages of Seasonal Work Employees	3,310.14	27,211	11,611	(15,600)
170 / 501510 Mandatory Medicare Costs	2,651.72	4,357	3,378	(979)
172 / 501540 Workers' Compensation			4,765	4,765
174 / 501570 Pension		25,552	27,662	2,110
175 / 501590 Life Insurance Program	581.38	1,021	834	(187)
176 / 501610 Health Insurance	6,231.62	34,053	17,535	(16,518)
177 / 501640 Dental Insurance Plan	209.60	1,040	687	(353)
178 / 501660 Unemployment Compensation			4,765	4,765
179 / 501690 Vision Care Insurance	11.16	780	468	(312)
183 / 501770 Seminars for Professional Employees	708.00	5,000	5,000	
185 / 501810 Professional and Technical Membership Fees	680.00	5,000	2,500	(2,500)
186 / 501860 Training Programs for Staff Personnel	399.00	5,000	3,000	(2,000)
190 / 501970 Transportation and Other Travel Expenses for Employees	2,612.99	30,000	15,000	(15,000)
TOTAL PERSONAL SERVICES	**$197,312.66**	**$384,755**	**$329,095**	**(55,660)**
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services		500	500	
220 / 520150 Communication Services	3,000.00	3,000	3,090	90
225 / 520260 Postage	215.00	7,500	4,000	(3,500)
240 / 520490 Printing and Publishing	795.00	15,000	7,500	(7,500)
245 / 520610 Advertising For Specific Purposes		10,000	10,000	
260 / 520830 Professional and Managerial Services		5,000	2,500	(2,500)
289 / 521220 Technical Services Not Otherwise Classified	1,927,834.00	2,529,957	3,099,000	569,043
TOTAL CONTRACTUAL SERVICES	**$1,931,844.00**	**$2,570,957**	**$3,126,590**	**555,633**
SUPPLIES AND MATERIALS				
310 / 530010 Food Supplies	814.13	7,500	2,000	(5,500)
350 / 530600 Office Supplies	2,352.17	10,000	2,500	(7,500)
353 / 530640 Books, Periodicals, Publications and Data Services	11.20	5,000	2,000	(3,000)
355 / 530700 Photographic and Reproduction Supplies		5,000	2,500	(2,500)
388 / 531650 Computer Operation Supplies	2,336.76	25,000	6,000	(19,000)
390 / 531680 Supplies and Materials Not Otherwise Classified	327.42	5,000	5,000	
TOTAL SUPPLIES AND MATERIALS	**$5,841.68**	**$57,500**	**$20,000**	**(37,500)**
CAPITAL OUTLAY				
530 / 560510 Office Furnishings and Equipment	6,943.92	50,000		(50,000)
579 / 560450 Computer Equipment	5,935.36	50,000		(50,000)
TOTAL CAPITAL OUTLAY	**$12,879.28**	**$100,000**		**(100,000)**
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment		5,000	2,500	(2,500)
660 / 550130 Rental of Facilities	15,988.18	25,000	21,000	(4,000)
TOTAL RENTAL AND LEASING	**$15,988.18**	**$30,000**	**$23,500**	**(6,500)**
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund		20,000		(20,000)
883 / 580260 Cook County Administration	252,650.00	252,650	248,213	(4,437)
TOTAL CONTINGENCY	**$252,650.00**	**$272,650**	**$248,213**	**(24,437)**
TOTAL OPERATING FUND	**$2,416,515.80**	**$3,415,862**	**$3,747,398**	**331,536**

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BUREAU OF HUMAN RESOURCES

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Mission Statement/Measurable Goals
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Department Statistics
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-- Personal Services, Summary of Positions
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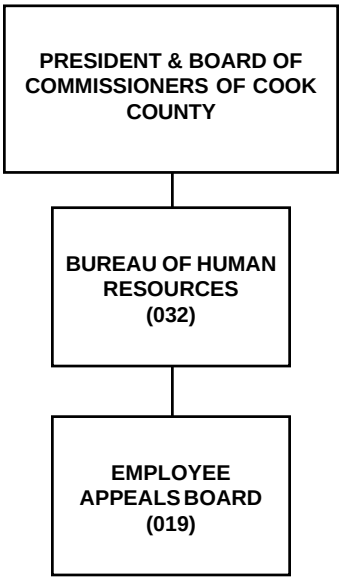
019 - Employee Appeals Board..... J-6
032 - Bureau of Human Resources..... J-8

BUREAU OF HUMAN RESOURCES



BUREAU OF HUMAN RESOURCES

MEASURABLE GOALS

EMPLOYEE APPEALS BOARD

The Employee Appeals Board conducts hearings of all appeals by a career service employee ,not represented by a union, in cases of discharge, demotion, or suspension for a period of more than 10 days upon request of the employee.

BUREAU OF HUMAN RESOURCES

The Department of Human Resources oversees the County's personnel functions. The Department is charged with attracting and retaining motivated, competent, County employees; providing the President and other County executives with the necessary flexibility and management control to assure the delivery of quality public service; and establishing and enforcing fair, equitable hiring and promotion procedures for County employees and applicants for employment.

032A-97 Increase the number of training programs conducted by 10% per year.
SUPPORTS MAJOR GOAL(S) 2.

032B-97 Decrease the time by 20% over a five year period, and beyond, that is needed to resolve 3rd step grievances filed by Cook County employees.
SUPPORTS MAJOR GOAL(S) 2.

032E-98 Amendment by the Board of Commissioners: Do a study of the legal and operational requirements to develop a program to establish physical standards for hiring and continued employment where such standards are indicated, e.g., law enforcement personnel. Repo on progress to Cook County Board by 3/1/02.**
SUPPORTS MAJOR GOAL(S) 2.

032G-03 Amendment by the Board of Commissioners: During FY 2003, the Office of the Bureau of Human Resources shall conduct a study c employee grades in the Board of Commissioners' offices, including reclassing of various positions and designating vacant grades for contractual services.
SUPPORTS MAJOR GOAL(S) 2.

BUREAU OF HUMAN RESOURCES

Summary of Appropriations

DEPARTMENT AND TITLE	02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
CORPORATE FUND				
019 Employee Appeals Board	217,266	222,877	227,881	5,004
032 Bureau of Human Resources	4,204,987	4,443,139	4,423,062	(20,077)
CORPORATE FUND TOTAL	4,422,253	4,666,016	4,650,943	(15,073)
GENERAL FUND TOTAL	4,422,253	4,666,016	4,650,943	(15,073)
TOTAL APPROPRIATIONS	$4,422,253	$4,666,016	$4,650,943	(15,073)

Summary of Positions

DEPARTMENT AND TITLE	02 APPROPRIATED FTE POSITIONS	APPROVED & ADOPTED FTE POSITIONS	DIFFERENCE
CORPORATE FUND			
032 Bureau of Human Resources	58.2	54.0	(4.2)
CORPORATE FUND TOTAL	58.2	54.0	(4.2)
GENERAL FUNDS TOTAL	58.2	54.0	(4.2)
TOTAL POSITIONS	58.2	54.0	(4.2)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BUREAU OF HUMAN RESOURCES

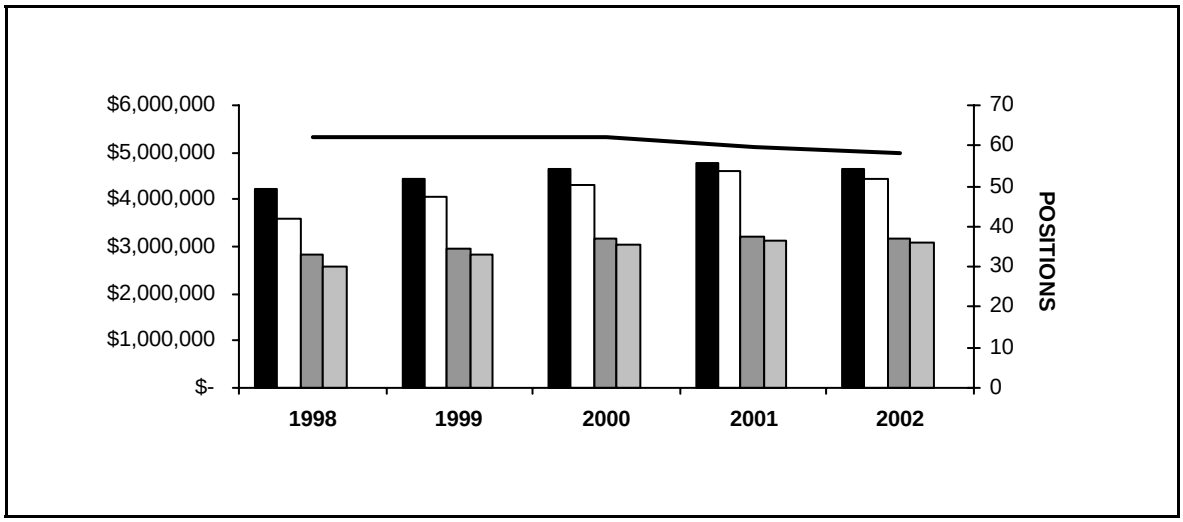
ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	3,087,128	3,127,985	3,251,551	123,566
119 / 501190 Scheduled Salary Adjustment		17,202	14,199	(3,003)
120 / 501210 Overtime Compensation	24,129	18,000	8,000	(10,000)
124 / 501250 Employee Health Insurance Allotment	1,848	7,962	2,400	(5,562)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	7,143	7,145		(7,145)
129 / 501300 Salaries and Wages of Seasonal Work Employees	3,520	4,002	4,002	
130 / 501320 Salaries and Wages of Extra Employees	114,403	127,248		(127,248)
131 / 501340 Salaries and Wages of Extra Employees for Special Activities	180,470	180,298		(180,298)
133 / 501360 Per Diem Personnel			188,501	188,501
135 / 501380 Salaries and Wages of ERI Employees			(14,454)	(14,454)
155 / 501420 Medical Practitioners As Required			101,960	101,960
170 / 501510 Mandatory Medicare Costs	32,954	37,408	35,154	(2,254)
172 / 501540 Workers' Compensation	10,000	10,000	6,618	(3,382)
175 / 501590 Life Insurance Program	12,544	12,633	12,489	(144)
176 / 501610 Health Insurance	340,583	354,258	372,216	17,958
177 / 501640 Dental Insurance Plan	14,744	15,600	13,534	(2,066)
178 / 501660 Unemployment Compensation	(49)	1,115	1,115	
179 / 501690 Vision Care Insurance	6,021	10,880	9,210	(1,670)
185 / 501810 Professional and Technical Membership Fees	3,276	3,500	3,500	
186 / 501860 Training Programs for Staff Personnel	52,488	66,000	66,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	20,580	22,000	20,150	(1,850)
TOTAL PERSONAL SERVICES	**$3,911,781**	**$4,023,236**	**$4,096,145**	**$72,909**
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	88,480	88,480	91,137	2,657
225 / 520260 Postage	852	8,000	5,000	(3,000)
228 / 520280 Delivery Services	492	500	500	
240 / 520490 Printing and Publishing	8,005	21,000	16,000	(5,000)
242 / 520550 Surveys, Operations and Reports	109,900	110,000	80,000	(30,000)
245 / 520610 Advertising For Specific Purposes	14,968	15,000	15,000	
260 / 520830 Professional and Managerial Services		8,000	8,000	
268 / 521030 Court Reporting, Stenographic or Transcribing Services	4,828	5,000	5,000	
272 / 521050 Medical Consultation Services	2,000	20,000	10,000	(10,000)
278 / 521200 Laboratory Related Services	9,962	20,000	10,000	(10,000)
289 / 521220 Technical Services Not Otherwise Classified	124,495	170,000	140,000	(30,000)
290 / 521262 Impersonal Services Not Otherwise Classified	7,105	8,000	8,000	
TOTAL CONTRACTUAL SERVICES	**$371,087**	**$473,980**	**$388,637**	**($85,343)**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	13,694	18,000	18,000	
353 / 530640 Books, Periodicals, Publications and Data Services	2,469	2,500	2,500	
355 / 530700 Photographic and Reproduction Supplies	4,745	8,000	8,000	
360 / 530790 Medical, Dental, and Laboratory and Supplies	28,806	30,000	30,000	
388 / 531650 Computer Operation Supplies	6,239	10,000	10,000	
390 / 531680 Supplies and Materials Not Otherwise Classified	9,150	10,000	10,000	
TOTAL SUPPLIES AND MATERIALS	**$65,104**	**$78,500**	**$78,500**	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	1,023	5,000	5,000	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BUREAU OF HUMAN RESOURCES

ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	4,194	10,300		(10,300)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			2,921	2,921
TOTAL OPERATION AND MAINTENANCE	**$5,217**	**$15,300**	**$7,921**	**($7,379)**
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	12,720	15,000	12,000	(3,000)
630 / 550020 County Wide Photocopier Lease			7,740	7,740
660 / 550130 Rental of Facilities	56,345	60,000	60,000	
TOTAL RENTAL AND LEASING	**$69,065**	**$75,000**	**$79,740**	**$4,740**
TOTAL OPERATING FUND	**$4,422,253**	**$4,666,016**	**$4,650,943**	**($15,073)**
Capital Equipment Request				
521 / 560420.8300 Institutional Equipment	3,799		18,000	18,000
530 / 560510.8300 Office Furnishings and Equipment	8,715	10,400	6,300	(4,100)
579 / 560450.8300 Computer Equipment	20,046		22,306	22,306
TOTAL CAPITAL EQUIPMENT REQUEST	**$32,560**	**$10,400**	**$46,606**	**$36,206**
GRAND TOTAL OF CAPITAL EQUIPMENT	**$32,560**	**$10,400**	**$46,606**	**36,206**

BUREAU OF HUMAN RESOURCES

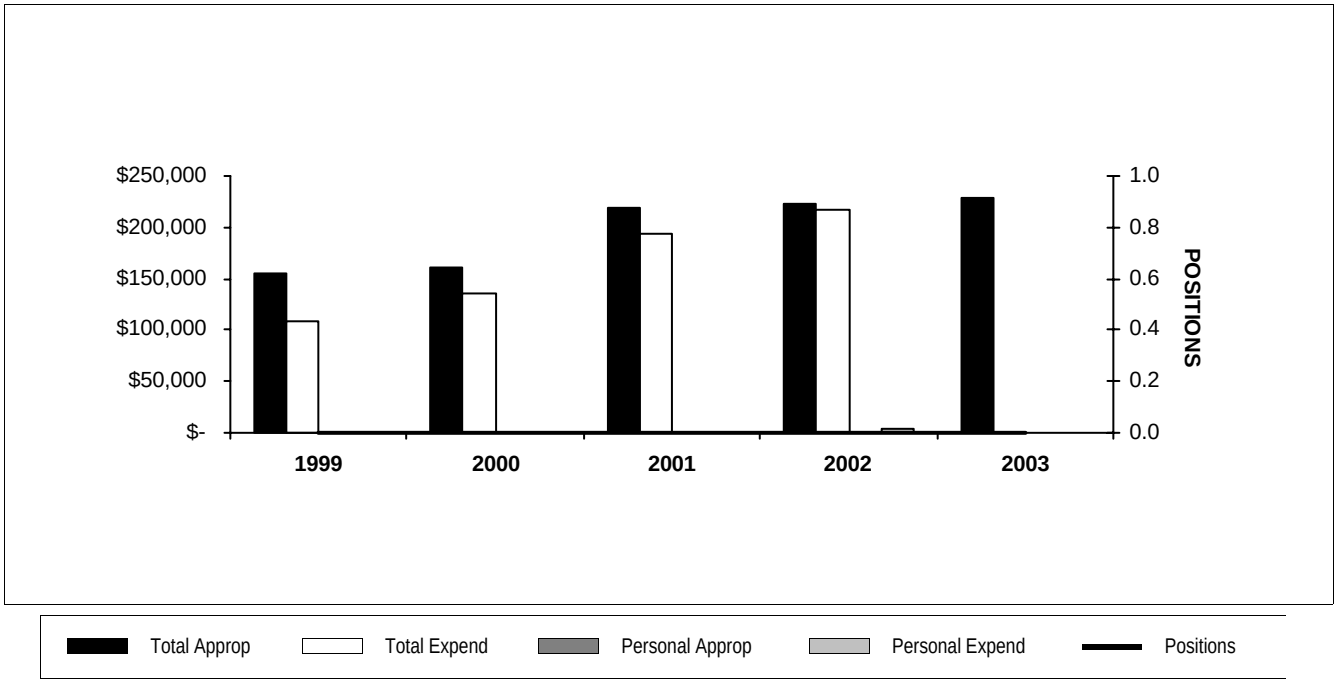
HISTORICAL ANALYSIS



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

YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	4,424,014	4,036,450	62.0	2,960,952	2,843,571
2000	4,665,745	4,319,674	61.9	3,148,859	3,044,512
2001	4,772,749	4,608,122	59.8	3,196,245	3,123,774
2002	4,666,016	4,422,253	58.2	3,185,819	3,087,128
2003	4,650,943		54.0	3,251,551	

019 EMPLOYEE APPEALS BOARD
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	154,831	109,229			
2000	161,147	134,981			
2001	219,675	193,206			
2002	222,877	217,266			4,221
2003	227,881				

STATISTICS

CRITERIA	1999	2000	2001	2002 Proj.	2003 Est.
Civil Service Hearings	27	7	*	*	*
Employee Appeals Board			17	20	40

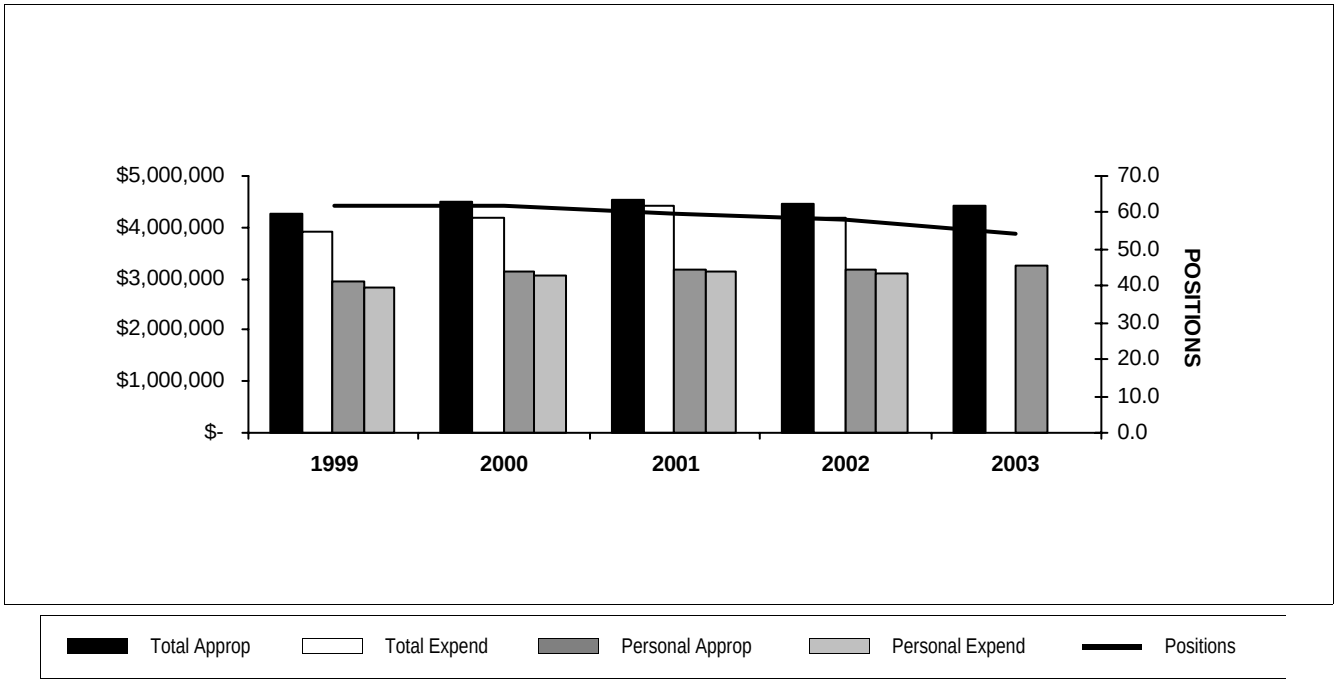
** Effective FY2001 Civil Service has been replaced with the Employee Appeals Board and will no longer conduct hearings.*

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 019 Employee Appeals Board

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	4,221.43			
131 / 501340 Salaries and Wages of Extra Employees for Special Activities	180,469.76	180,298		(180,298)
133 / 501360 Per Diem Personnel			188,501	188,501
170 / 501510 Mandatory Medicare Costs	1,539.31	1,497	1,497	
175 / 501590 Life Insurance Program	567.52		660	660
176 / 501610 Health Insurance	24,554.84	33,317	29,288	(4,029)
177 / 501640 Dental Insurance Plan	855.56	1,040	1,155	115
179 / 501690 Vision Care Insurance	229.84	725	780	55
TOTAL PERSONAL SERVICES	**212,438.26**	**216,877**	**221,881**	**5,004**
CONTRACTUAL SERVICES				
240 / 520490 Printing and Publishing		1,000	1,000	
268 / 521030 Court Reporting, Stenographic or Transcribing Services	4,827.50	5,000	5,000	
TOTAL CONTRACTUAL SERVICES	**4,827.50**	**6,000**	**6,000**	
TOTAL OPERATING FUND	**217,265.76**	**$222,877**	**$227,881**	**5,004**

032 BUREAU OF HUMAN RESOURCES
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	4,269,183	3,927,221	62.0	2,960,952	2,843,571
2000	4,504,598	4,184,693	61.9	3,148,859	3,044,512
2001	4,553,074	4,414,916	59.8	3,196,245	3,123,774
2002	4,443,139	4,204,987	58.2	3,185,819	3,082,907
2003	4,423,062		54.0	3,251,551	

STATISTICS

CRITERIA	1999	2000	2001	2002 Proj.	2003 Est.
Employment Processing	12,000	18,000	3,480	3,000	3,000
Employment/ Application Intake			7,400	8,000	8,000
Classification & Compensation	900	900	685	700	800
Training & Employee Development	1,500	1,500	2,055	2,000	2,500
Employee Assistance Program-Contacts with clients or any peripheral contacts	12,000	12,000	18,600	17,000	20,000
Medical Division	10,000	10,000	29,500	25,000	25,000
Grievance Resolution - Hearings Assigned	350	300	465	350	350
Administration - EEO/AAP	50	50	30	35	35
Employee Labor Relations - Negotiations	47	62	130	67	67
Examinations & Selections - Job Postings	60	60	55	65	65
Examinations & Selections - Application Review			7,400	8,000	8,000

DEPARTMENT MEASURABLE GOALS

Department: 032 Bureau of Human Resources

Measurable Goal Number: 032A- 97 Increase the number of training programs conducted by 10% per year.

Major Goal Number: 2		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff Staff assigned to training	21	5	5	5	4		
Outputs								
Demand	# of training programs offered Training programs offered	25	48	59	98	51		
Work Load	# training programs conducted	26	48	59	98	51		
Efficiencies	# of training programs conducted per staff	5	8.4	11.8	19.6	12.75		
Formula	# of training programs conducted divided by staff							
Effectiveness	% change in # of training programs conducted	(33.3)	85%	23%	66%	(48%)		
Formula	Annualized # of training programs conducted in current year minus # of training programs conducted in previous year divided by the # of training programs conducted in previous year.							

Measurable Goal Number: 032B- 97 Decrease the time by 20% over a five year period, and beyond, that is needed to resolve 3rd step grievances filed by Cook County employees.

Major Goal Number: 2		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff Staff assigned to 3rd step grievance resolution	7	5.5	6	7	4		
Outputs								
Demand	# of 3rd step grievances received	389	363	316	456	390		
Work Load	# of 3rd step grievances w/scheduled hearing **	281	192	128	312	259		
Efficiencies	# of 3rd step grievances per staff	11.75	66	47	66	97.5		
Formula	# of 3rd step grievances divided by staff							
Effectiveness	Average time (in days)between receiving grievances and rendering of decision.	113.3	100	107.5	92.5	47.5		
	% decrease in time to resolve 3rd step grievances	5.3	16%	11%	23%	(63%)		
Formula	Time between filing and rendering a decision in current year minus time needed between filing and rendering a decision in 1996 (120 days) divided by time in 1996							

***May seem misleading as figures reflect multiple quarters.*

Measurable Goal Number: 032E- 98 Amendment by the Board of Commissioners: Do a study of the legal and operational requirements to develop a program to establish physical standards for hiring and continued employment where such standards are indicated, e.g., law enforcement personnel. Report on progress to Cook County Board by 3/1/02.**

Major Goal Number: 2		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff *	*	*	*	5	3	*	*
Outputs								
Demand	Scheduled due date of study			3/1/00	3/1/01	3/1/02	3/1/02	3/1/03
Work Load	Actual date of report.*	*	*	*	*	*	*	*
Efficiencies	***	*	*	*	*	***	*	*
Formula								

DEPARTMENT MEASURABLE GOALS

Department: 032 Bureau of Human Resources

Measurable Goal Number: 032E- 98 Amendment by the Board of Commissioners: Do a study of the legal and operational requirements to develop a program to establish physical standards for hiring and continued employment where such standards are indicated, e.g., law enforcement personnel. Report on progress to Cook County Board by 3/1/02.**

Major Goal Number:	2	1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Effectiveness	Variance from due date (in weeks)	(24)	(90)	(39)	(39)	0	0	0
Formula								

** See quarterly comments*
*** This goal was originally due to be completed by the end of FY 1997. The Board of Commissioners has enacted a new due date of 3/1/03.*
**** To be determined by departments*

Measurable Goal Number: 032G- 03 Amendment by the Board of Commissioners: During FY 2003, the Office of the Bureau of Human Resources shall conduct a study of employee grades in the Board of Commissioners' offices, including reclassing of various positions and designating vacant grades for contractual services.

Major Goal Number:	2	1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	*							*
Outputs								
Demand	Study to be conducted by department.							1
Work Load	Study conducted by the department.							1
Efficiencies	*							*
Formula								
Effectiveness	Percentage of study conducted by the department.							100%
Formula								

** To be determined by the department.*

PERSONAL SERVICES - SUMMARY BY GRADE

Department 032 Bureau of Human Resources

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
024	3.0	$337,486	3.0	$352,842
023	5.0	$401,894	5.0	$421,023
022	5.0	$360,218	5.0	$387,315
021	5.0	$331,464	5.0	$349,883
020	5.0	$295,293	5.0	$303,185
019	4.0	$234,018	4.0	$245,852
018	14.0	$704,645	14.0	$740,214
017	5.0	$231,840	3.0	$142,587
016	2.0	$88,235	2.0	$95,313
014	2.0	$71,543	2.0	$71,442
013	2.0	$66,660	2.0	$72,860
012	2.0	$69,808	2.0	$73,350
011	3.2	$33,738	1.0	$35,275
FA	1.0	$57,508	1.0	$60,976
GRAND TOTAL	58.2	$3,284,350	54.0	$3,352,117
TURNOVER ADJUSTMENT		(98,531)		(100,566)
OPERATING FUNDS	58.2	$3,185,819	54.0	$3,251,551

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 032 Bureau of Human Resources

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 EXECUTIVE OFFICE						
01 ADMINISTRATION - 0321416						
0721	Director Of Human Resources	024	1.0	130,306	1.0	136,234
0295	Administrative Analyst V	023	1.0	79,259	1.0	82,866
0722	EEO/AAP Program Officer	021	1.0	65,639	1.0	71,964
0051	Administrative Assistant V	020	1.0	62,669	1.0	56,922
0050	Administrative Assistant IV	018	2.0	103,096	2.0	112,071
			6.0	440,969	6.0	460,057
02 EMPLOYEE ASSISTANCE PROGRAM - 0321281						
1508	Employee Assistance Coordinator	022	1.0	79,689	1.0	83,315
1509	Employee Assistance Counselor	018	3.0	152,397	3.0	162,727
0048	Administrative Assistant III	016	1.0	45,118	1.0	48,142
			5.0	277,204	5.0	294,184
02 LABOR/EMPLOYEE RELATIONS						
01 ADMINISTRATION - 0321282						
0724	Deputy Director Of Human Resources	024	1.0	103,590	1.0	108,304
0050	Administrative Assistant IV	018	1.0	47,360	1.0	51,795
			2.0	150,950	2.0	160,099
02 GRIEVANCE RESOLUTION - 0321283						
0737	Labor Relations Analyst IV	021	2.0	123,278	2.0	128,886
0736	Labor Relations Analyst III	019	1.0	60,258	1.0	63,000
0735	Labor Relations Analyst II	018	4.0	203,362	4.0	215,234
0936	Stenographer V	013	1.0	33,330	1.0	36,430
			8.0	420,228	8.0	443,550
03 EMPLOYEE/LABOR RELATIONS - 0321284						
0738	Manager Of Labor Relations	023	1.0	79,259	1.0	82,866
0790	Labor Liaison Officer	022	1.0	62,669	1.0	68,626
0175	Planner V	021	1.0	69,855	1.0	73,033
0051	Administrative Assistant V	020	1.0	59,748	1.0	62,467
			4.0	271,531	4.0	286,992
04 TRAINING AND EMPLOYEE DEVELOPMENT - 0321417						
0760	Manager Of Training And Development	022	1.0	79,689	1.0	83,315
0048	Administrative Assistant III	016	1.0	43,117	1.0	47,171
			2.0	122,806	2.0	130,486
03 CLASSIFICATION/STAFFING						
01 ADMINISTRATION - 0321286						
0724	Deputy Director Of Human Resources	024	1.0	103,590	1.0	108,304
0050	Administrative Assistant IV	018	1.0	47,360	1.0	51,795
			2.0	150,950	2.0	160,099
02 CLASSIFICATION AND COMPENSATION ANALYSIS - 0321287						
0743	Manager Of Classification And Compensation	023	1.0	83,687	1.0	87,496
0765	Classification And Selections Analyst IV	021	1.0	72,692	1.0	76,000
0764	Classification And Selections Analyst III	020	1.0	59,748	1.0	65,520
0766	Classifications Specialist	019	2.0	115,840	2.0	121,704
0763	Classification And Selections Analyst II	017	4.0	180,231	3.0	140,511
			9.0	512,198	8.0	491,231
03 EXAMINATION AND SELECTION - 0321288						
0726	Assistant to the Bureau Chief	023	1.0	80,430	1.0	84,929
0757	Manager Of Examinations Selections	023	1.0	79,259	1.0	82,866

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 032 Bureau of Human Resources

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
0294	Administrative Analyst IV	022	1.0	62,669	1.0	71,964
0051	Administrative Assistant V	020	1.0	63,586	1.0	66,479
0764	Classification And Selections Analyst III	020	1.0	49,542	1.0	51,797
0767	Examinations Specialist	019	1.0	57,920	1.0	61,148
0735	Labor Relations Analyst II	018	1.0	51,986	1.0	43,002
			7.0	445,392	7.0	462,185
04 EMPLOYMENT/RECORDS - 0321289						
0294	Administrative Analyst IV	022	1.0	75,502	1.0	80,095
0050	Administrative Assistant IV	018	1.0	49,542	1.0	51,795
0705	Personnel Analyst III	017	1.0	51,609		2,076
0047	Administrative Assistant II	014	1.0	37,480	1.0	37,409
0717	Identification Technician	013	1.0	33,330	1.0	36,430
0046	Administrative Assistant I	012	2.0	69,808	2.0	73,350
0907	Clerk V	011	3.2	33,738	1.0	35,275
			10.2	351,009	7.0	316,430
05 MEDICAL - 0321290						
0050	Administrative Assistant IV	018	1.0	49,542	1.0	51,795
0047	Administrative Assistant II	014	1.0	34,063	1.0	34,033
1951	Registered Nurse I	FA	1.0	57,508	1.0	60,976
			3.0	141,113	3.0	146,804
GRAND TOTAL			58.2	$3,284,350	54.0	$3,352,117
TURNOVER ADJUSTMENT				(98,531)		(100,566)
OPERATING FUNDS			58.2	$3,185,819	54.0	$3,251,551

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 032 Bureau of Human Resources

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	3,082,906.52	3,127,985	3,251,551	123,566
119 / 501190 Scheduled Salary Adjustment		17,202	14,199	(3,003)
120 / 501210 Overtime Compensation	24,129.28	18,000	8,000	(10,000)
124 / 501250 Employee Health Insurance Allotment	1,848.32	7,962	2,400	(5,562)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	7,143.32	7,145		(7,145)
129 / 501300 Salaries and Wages of Seasonal Work Employees	3,520.00	4,002	4,002	
130 / 501320 Salaries and Wages of Extra Employees	114,402.64	127,248		(127,248)
135 / 501380 Salaries and Wages of ERI Employees			-14,454	(14,454)
155 / 501420 Medical Practitioners As Required			101,960	101,960
170 / 501510 Mandatory Medicare Costs	31,414.87	35,911	33,657	(2,254)
172 / 501540 Workers' Compensation	10,000.00	10,000	6,618	(3,382)
175 / 501590 Life Insurance Program	11,976.93	12,633	11,829	(804)
176 / 501610 Health Insurance	316,027.68	320,941	342,928	21,987
177 / 501640 Dental Insurance Plan	13,887.99	14,560	12,379	(2,181)
178 / 501660 Unemployment Compensation	(49.00)	1,115	1,115	
179 / 501690 Vision Care Insurance	5,791.08	10,155	8,430	(1,725)
185 / 501810 Professional and Technical Membership Fees	3,275.88	3,500	3,500	
186 / 501860 Training Programs for Staff Personnel	52,487.89	66,000	66,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	20,579.50	22,000	20,150	(1,850)
TOTAL PERSONAL SERVICES	**3,699,342.90**	**3,806,359**	**3,874,264**	**67,905**
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	88,480.00	88,480	91,137	2,657
225 / 520260 Postage	851.54	8,000	5,000	(3,000)
228 / 520280 Delivery Services	491.91	500	500	
240 / 520490 Printing and Publishing	8,004.65	20,000	15,000	(5,000)
242 / 520550 Surveys, Operations and Reports	109,900.00	110,000	80,000	(30,000)
245 / 520610 Advertising For Specific Purposes	14,968.04	15,000	15,000	
260 / 520830 Professional and Managerial Services		8,000	8,000	
272 / 521050 Medical Consultation Services	2,000.00	20,000	10,000	(10,000)
278 / 521200 Laboratory Related Services	9,962.00	20,000	10,000	(10,000)
289 / 521220 Technical Services Not Otherwise Classified	124,495.49	170,000	140,000	(30,000)
290 / 521262 Impersonal Services Not Otherwise Classified	7,105.49	8,000	8,000	
TOTAL CONTRACTUAL SERVICES	**366,259.12**	**467,980**	**382,637**	**(85,343)**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	13,694.45	18,000	18,000	
353 / 530640 Books, Periodicals, Publications and Data Services	2,469.37	2,500	2,500	
355 / 530700 Photographic and Reproduction Supplies	4,744.60	8,000	8,000	
360 / 530790 Medical, Dental, and Laboratory and Supplies	28,805.83	30,000	30,000	
388 / 531650 Computer Operation Supplies	6,239.32	10,000	10,000	
390 / 531680 Supplies and Materials Not Otherwise Classified	9,149.95	10,000	10,000	
TOTAL SUPPLIES AND MATERIALS	**65,103.52**	**78,500**	**78,500**	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	1,022.80	5,000	5,000	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	4,194.00	10,300		(10,300)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			2,921	2,921
TOTAL OPERATION AND MAINTENANCE	**5,216.80**	**15,300**	**7,921**	**(7,379)**
RENTAL AND LEASING				
630 / 550020 County Wide Photocopier Lease			7,740	7,740
630 / 550010 Rental of Office Equipment	12,720.00	15,000	12,000	(3,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 032 Bureau of Human Resources

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
660 / 550130 Rental of Facilities	56,345.05	60,000	60,000	
TOTAL RENTAL AND LEASING	**69,065.05**	**75,000**	**79,740**	**4,740**
TOTAL OPERATING FUND	**4,204,987.39**	**$4,443,139**	**$4,423,062**	**(20,077)**

Capital Equipment Request - 71700032

521 / 560420.8300 Institutional Equipment	3,799.00		18,000	18,000
530 / 560510.8300 Office Furnishings and Equipment	8,715.00	10,400	6,300	(4,100)
579 / 560450.8300 Computer Equipment	20,046.00		22,306	22,306
TOTAL CAPITAL EQUIPMENT REQUEST	**$32,560.00**	**$10,400**	**$46,606**	**36,206**

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BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION

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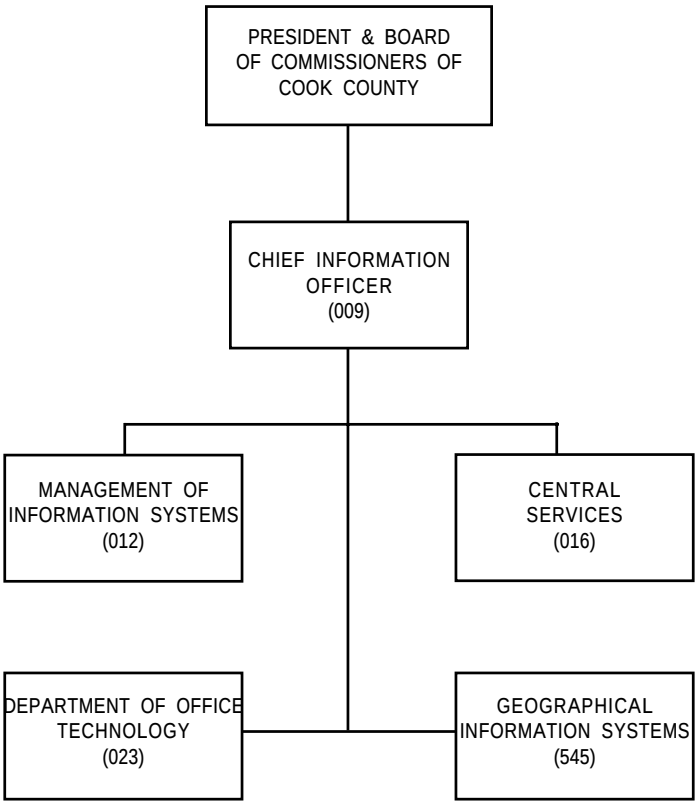
BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION



BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION

MEASURABLE GOALS

GEOGRAPHICAL INFORMATION SYSTEMS

This fund is for equipment, materials, and necessary expenses incurred in implementing and maintaining the Cook County geographical Information System.

OFFICE OF THE CHIEF INFORMATION OFFICER

Provide Cook County with high quality, cost effective information technology and service solutions that will enable Cook County to meet the business objectives of the County and provide information to external constituents.

009D-03 Amendment by the Board of Commissioners: Starting in FY2003, the Office of the Chief Information Officer will provide semi-annual reports on a program to provide security for Cook County electronic data.
SUPPORTS MAJOR GOAL(S) 5.

DEPARTMENT FOR MANAGEMENT OF INFORMATION SYSTEMS

Management of Information Systems manages the centralized data storage and retrieval systems for the County and coordinates those activities in most departments throughout the County. Office Automation provides automated solutions for office tasks in a timely and cost-effective manner as requested by all Cook County departments and agencies.

012D-03 Starting in FY 2003 provide sufficient PC and AS400 application professional development and training for MIS application development staff so that more requests for programming assistance will be satisfied in-house, and the need for outside programming consultants will be decreased.
SUPPORTS MAJOR GOAL(S) 5.

012E-03 Amendment by the Board of Commissioners: During FY 2003, the Department for Management of Information Systems will develop a program to post routine County forms and documents online to allow residents and other patrons easier access to such forms. Departments will be reviewed, and forms and documents posted as appropriate.
SUPPORTS MAJOR GOAL(S) 1.

CENTRAL SERVICES

Central Services provides a variety of support services to all departments and agencies of Cook County government including telecommunications, printing and publishing, and fleet management support.

DEPARTMENT OF OFFICE TECHNOLOGY

The mission of the Department of Office Technology is to provide technology support on personal computing, networking, and midrange system environments; to insure compatibility and integration with enterprise strategies.

023A-99 To increase by 5% per year the number of help desk solution requests processed.
SUPPORTS MAJOR GOAL(S) 5.

023D-97 By 11/98, and beyond, increase by 15% per year the number of end-users trained for personal computers and mid-range systems.
SUPPORTS MAJOR GOAL(S) 2.

BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION

Summary of Appropriations

DEPARTMENT AND TITLE	02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
CORPORATE FUND				
009 Office of the Chief Information Officer	368,172	378,553	396,462	17,909
012 Department for Management of Information Systems	8,685,321	9,926,803	9,845,517	(81,286)
016 Central Services	5,787,715	6,339,994	6,674,503	334,509
023 Department of Office Technology	1,731,863	2,255,628	2,268,617	12,989
CORPORATE FUND TOTAL	16,573,071	18,900,978	19,185,099	284,121
GENERAL FUND TOTAL	16,573,071	18,900,978	19,185,099	284,121
SPECIAL PURPOSE FUNDS				
545 Geographical Information Systems			2,015,792	2,015,792
SPECIAL PURPOSE FUNDS TOTAL			2,015,792	2,015,792
SPECIAL PURPOSE FUND TOTAL			2,015,792	2,015,792
TOTAL APPROPRIATIONS	$16,573,071	$18,900,978	$21,200,891	2,299,913

Summary of Positions

DEPARTMENT AND TITLE	02 APPROPRIATED FTE POSITIONS	APPROVED & ADOPTED FTE POSITIONS	DIFFERENCE
CORPORATE FUND			
009 Office of the Chief Information Officer	3.0	3.0	
012 Department for Management of Information Systems	103.0	102.9	(0.1)
016 Central Services	88.0	87.0	(1.0)
023 Department of Office Technology	24.0	24.0	
CORPORATE FUND TOTAL	218.0	216.9	(1.1)
SPECIAL PURPOSE FUNDS			
545 Geographical Information Systems		2.0	2.0
SPECIAL PURPOSE FUNDS TOTAL		2.0	2.0
GENERAL FUNDS TOTAL	218.0	216.9	(1.1)
TOTAL POSITIONS	218.0	218.9	0.9

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION

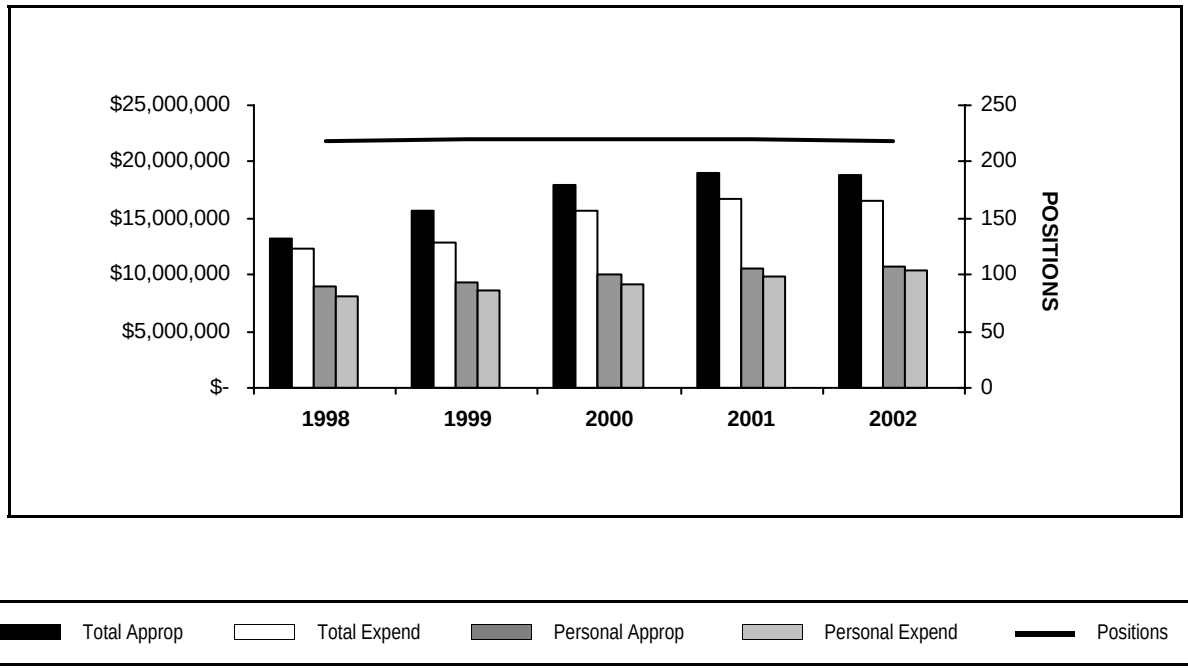
ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	10,393,211	10,730,057	11,308,873	578,816
119 / 501190 Scheduled Salary Adjustment		55,469	61,532	6,063
120 / 501210 Overtime Compensation	186,575	201,919	206,000	4,081
124 / 501250 Employee Health Insurance Allotment	8,800	16,000	8,800	(7,200)
129 / 501300 Salaries and Wages of Seasonal Work Employees	14,016	17,000	17,000	
135 / 501380 Salaries and Wages of ERI Employees			(78,494)	(78,494)
136 / 501400 Differential Pay	150	1,300	1,300	
170 / 501510 Mandatory Medicare Costs	89,286	94,839	98,733	3,894
172 / 501540 Workers' Compensation	22,500	22,500	22,500	
175 / 501590 Life Insurance Program	39,625	41,978	41,090	(888)
176 / 501610 Health Insurance	1,245,049	914,463	1,465,531	551,068
177 / 501640 Dental Insurance Plan	42,945	45,136	49,243	4,107
178 / 501660 Unemployment Compensation		4,000	4,000	
179 / 501690 Vision Care Insurance	21,362	31,480	33,540	2,060
183 / 501770 Seminars for Professional Employees			2,000	2,000
185 / 501810 Professional and Technical Membership Fees	671	3,500	4,000	500
186 / 501860 Training Programs for Staff Personnel	59,709	138,820	62,500	(76,320)
190 / 501970 Transportation and Other Travel Expenses for Employees	21,480	34,180	37,000	2,820
TOTAL PERSONAL SERVICES	**$12,145,379**	**$12,352,641**	**$13,345,148**	**$992,507**
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services	9,450	22,000	22,000	
220 / 520150 Communication Services	125,567	125,997	129,776	3,779
225 / 520260 Postage	1,214	1,625	1,625	
228 / 520280 Delivery Services	319	2,000	2,050	50
235 / 520390 Contractual Maintenance Services	1,251	8,800	8,800	
240 / 520490 Printing and Publishing	477	10,650	3,550	(7,100)
245 / 520610 Advertising For Specific Purposes		1,000	1,000	
249 / 520670 Purchased Services Not Otherwise Classified		2,000	2,000	
260 / 520830 Professional and Managerial Services	55,144	267,000	1,929,470	1,662,470
289 / 521220 Technical Services Not Otherwise Classified	343,579	356,062	353,000	(3,062)
290 / 521262 Impersonal Services Not Otherwise Classified	1,580	2,000	2,000	
292 / 521270 Revolving Fund Not Otherwise Classified	825	15,000	20,000	5,000
TOTAL CONTRACTUAL SERVICES	**$539,405**	**$814,134**	**$2,475,271**	**$1,661,137**
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	1,517	4,250	4,250	
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	12,100	15,000	10,000	(5,000)
333 / 530270 Institutional Supplies	7,998	9,000	7,000	(2,000)
350 / 530600 Office Supplies	(2,112)	55,162	43,000	(12,162)
353 / 530640 Books, Periodicals, Publications and Data Services	1,498	13,910	6,000	(7,910)
353 / 530675 County Wide Lexis-Nexis Contract			62	62
355 / 530700 Photographic and Reproduction Supplies	(257,567)	25,000	25,000	
376 / 531630 Other Maintenance Supplies	217,716	250,000	250,000	
388 / 531650 Computer Operation Supplies	82,162	391,500	399,000	7,500
390 / 531680 Supplies and Materials Not Otherwise Classified	5,541	12,500	12,500	
TOTAL SUPPLIES AND MATERIALS	**$68,853**	**$776,322**	**$756,812**	**($19,510)**
OPERATION AND MAINTENANCE				
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities	8,300	143,000	115,000	(28,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION

ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
440 / 540130 Maintenance and Repair of Office Equipment	189,852	207,121	53,011	(154,110)
440 / 540132 County Wide Photocopier Maintenance			151,525	151,525
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	3,427,767	4,030,335	3,097,959	(932,376)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			877,304	877,304
444 / 540250 Maintenance and Repair of Automotive Equipment	16,109	75,850	76,050	200
445 / 540290 Operation of Automotive Equipment	435	825	825	
461 / 540370 Maintenance of Facilities	9,480	20,000	20,000	
470 / 540390 Operating Costs for the Richard J. Daley Center	11,111	14,900	15,340	440
TOTAL OPERATION AND MAINTENANCE	**$3,663,054**	**$4,492,031**	**$4,407,014**	**($85,017)**
CAPITAL OUTLAY				
579 / 560450 Computer Equipment			49,000	49,000
TOTAL CAPITAL OUTLAY			**$49,000**	**$49,000**
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	147,415	450,000	150,000	(300,000)
630 / 550020 County Wide Photocopier Lease		2,600	7,146	4,546
660 / 550130 Rental of Facilities	8,965	13,250	10,500	(2,750)
TOTAL RENTAL AND LEASING	**$156,380**	**$465,850**	**$167,646**	**($298,204)**
TOTAL OPERATING FUND	**$16,573,071**	**$18,900,978**	**$21,200,891**	**$2,299,913**
Capital Equipment Request				
521 / 560420.8300 Institutional Equipment	18,468	585	80,000	79,415
530 / 560510.8300 Office Furnishings and Equipment	275,370	6,200	202,100	195,900
540 / 560430.8300 Medical, Dental and Laboratory Equipment	505			
549 / 560610.8300 Vehicle Purchase	104,640		72,500	72,500
570 / 560440.8300 Telecommunications Equipment	829,788	975,000	2,790,000	1,815,000
579 / 560450.8300 Computer Equipment	720,453	350,000	4,300,000	3,950,000
TOTAL CAPITAL EQUIPMENT REQUEST	**$1,949,224**	**$1,331,785**	**$7,444,600**	**$6,112,815**
Major Capital Equipment Request				
579 / 560450 Computer Equipment		750,000		(750,000)
** MIS-Business Continuity Plan				
579 / 560450 Computer Equipment		750,000		(750,000)
** Electronic Commerce/Government-Phase 1				
579 / 560450 Computer Equipment	1,314,507	1,101,855		(1,101,855)
** AS/400 Production System Upgrade				
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	**$1,314,507**	**$2,601,855**		**($2,601,855)**
Major Lease of Capital Equipment Request				
579 / 560450 Computer Equipment	2,641,798	2,654,892	3,451,280	796,388
TOTAL LEASE OF MAJOR CAPITAL EQUIPMENT REQUEST	**$2,641,798**	**$2,654,892**	**$3,451,280**	**$796,388**
GRAND TOTAL OF CAPITAL EQUIPMENT	**$5,905,529**	**$6,588,532**	**$10,895,880**	**4,307,348**

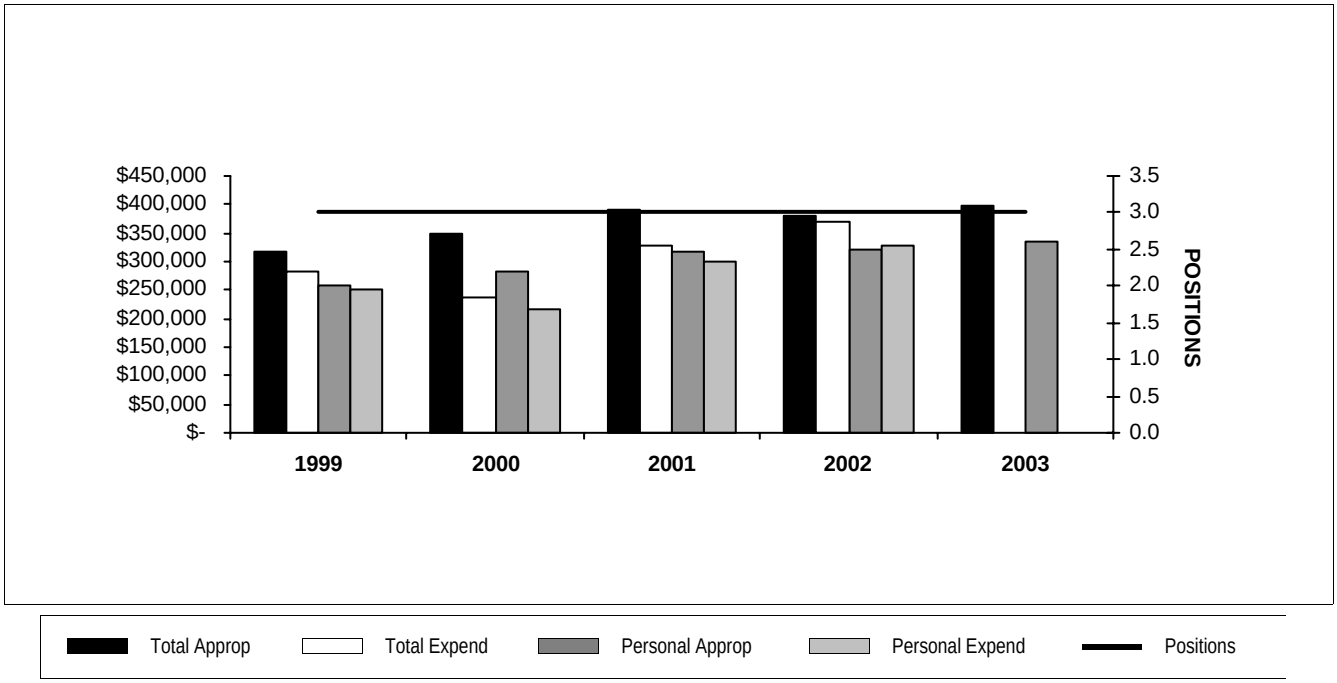
BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION

HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	15,711,274	12,882,222	219.8	9,245,881	8,587,803
2000	17,960,248	15,740,376	219.6	9,980,429	9,125,192
2001	19,088,430	16,777,462	219.8	10,518,226	9,818,650
2002	18,900,978	16,573,071	218.0	10,700,178	10,393,211
2003	21,200,891		218.9	11,214,072	

009 OFFICE OF THE CHIEF INFORMATION OFFICER
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	317,942	283,095	3.0	259,593	251,231
2000	349,849	236,073	3.0	283,123	214,565
2001	389,807	329,625	3.0	317,454	300,443
2002	378,553	368,172	3.0	319,635	326,825
2003	396,462		3.0	334,177	

DEPARTMENT MEASURABLE GOALS

Department: 009 Office of the Chief Information Officer

Measurable Goal Number: 009D- 03 Amendment by the Board of Commissioners: Starting in FY2003, the Office of the Chief Information Officer will provide semi-annual reports on a program to provide security for Cook County electronic data.

Major Goal Number:	5	1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	*							*
Outputs								
Demand	Number of semi-annual reports due.							2
Work Load	Actual number of semi-annual reports provided.							2
Efficiencies	*							*
Formula								
Effectiveness	Percentage of semi-annual reports provided.							100%
Formula								

** To be determined by department*

PERSONAL SERVICES - SUMMARY BY GRADE

Department 009 Office of the Chief Information Officer

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
024	2.0	$270,093	2.0	$282,382
018	1.0	$49,542	1.0	$51,795
GRAND TOTAL	3.0	$319,635	3.0	$334,177
TURNOVER ADJUSTMENT				
OPERATING FUNDS	3.0	$319,635	3.0	$334,177

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 009 Office of the Chief Information Officer

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - 0091364						
1133	Chief Information Officer	024	1.0	175,093	1.0	183,059
1392	Executive Assistant to the Chief Information Officer	024	1.0	95,000	1.0	99,323
0050	Administrative Assistant IV	018	1.0	49,542	1.0	51,795
			3.0	319,635	3.0	334,177
GRAND TOTAL			3.0	$319,635	3.0	$334,177
TURNOVER ADJUSTMENT						
OPERATING FUNDS			3.0	$319,635	3.0	$334,177

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 009 Office of the Chief Information Officer

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	326,825.42	319,635	334,177	14,542
119 / 501190 Scheduled Salary Adjustment		1,598	1,475	(123)
124 / 501250 Employee Health Insurance Allotment	800.00	800	800	
170 / 501510 Mandatory Medicare Costs	4,712.24	4,635	4,656	21
175 / 501590 Life Insurance Program	1,230.61	1,221	1,168	(53)
176 / 501610 Health Insurance	13,289.41	9,610	14,228	4,618
177 / 501640 Dental Insurance Plan	930.04	624	687	63
179 / 501690 Vision Care Insurance	348.52	435	468	33
185 / 501810 Professional and Technical Membership Fees	175.00	1,500	1,500	
186 / 501860 Training Programs for Staff Personnel	(165.00)	8,000	4,000	(4,000)
190 / 501970 Transportation and Other Travel Expenses for Employees	3,033.27	9,000	9,000	
TOTAL PERSONAL SERVICES	**351,179.51**	**357,058**	**372,159**	**15,101**
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	2,273.00	2,273	2,341	68
225 / 520260 Postage		300	300	
228 / 520280 Delivery Services		300	300	
240 / 520490 Printing and Publishing	156.25	500	500	
245 / 520610 Advertising For Specific Purposes		1,000	1,000	
289 / 521220 Technical Services Not Otherwise Classified	10,879.00	11,062	12,000	938
TOTAL CONTRACTUAL SERVICES	**13,308.25**	**15,435**	**16,441**	**1,006**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	2,996.61	4,000	4,000	
353 / 530640 Books, Periodicals, Publications and Data Services	687.95	2,060	2,000	(60)
353 / 530675 County Wide Lexis-Nexis Contract			62	62
TOTAL SUPPLIES AND MATERIALS	**3,684.56**	**6,060**	**6,062**	**2**
RENTAL AND LEASING				
630 / 550020 County Wide Photocopier Lease			1,800	1,800
TOTAL RENTAL AND LEASING			**1,800**	**1,800**
TOTAL OPERATING FUND	**368,172.32**	**$378,553**	**$396,462**	**17,909**

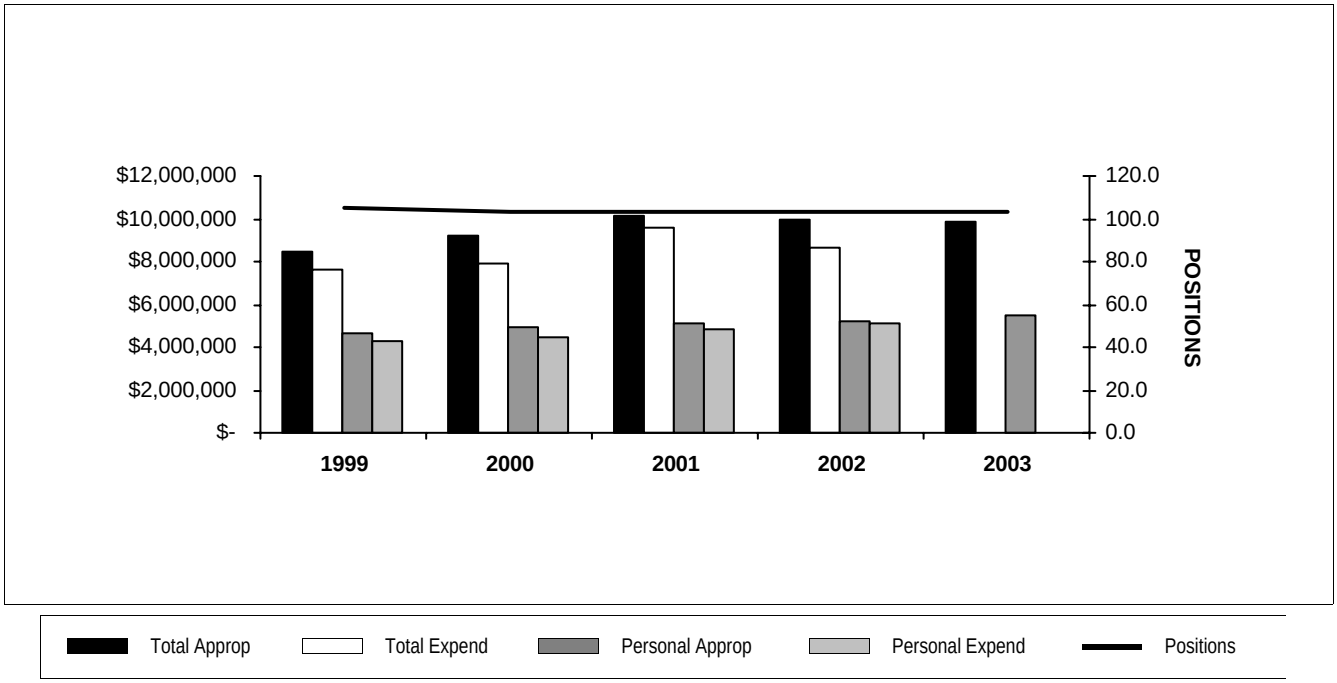
Capital Equipment Request - 71700009

570 / 560440.8300 Telecommunications Equipment	829,787.80	975,000	2,550,000	1,575,000
579 / 560450.8300 Computer Equipment	170,958.28	150,000	3,300,000	3,150,000
TOTAL CAPITAL EQUIPMENT REQUEST	**$1,000,746.08**	**$1,125,000**	**$5,850,000**	**4,725,000**

Major Capital Equipment Request *

579 / 560450 Computer Equipment		750,000		(750,000)
** 71520440 - Electronic Commerce/Government-Phase 1*				
579 / 560450 Computer Equipment		750,000		(750,000)
** 71520430 - MIS-Business Continuity Plan*				
579 / 560450 Computer Equipment	933,453.00			
** 71520240 - Wide Area Network*				
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	**933,453.00**	**1,500,000**		**(1,500,000)**
GRAND TOTAL OF CAPITAL EQUIPMENT	**$1,934,199.08**	**$2,625,000**	**$5,850,000**	**3,225,000**

012 DEPARTMENT FOR MANAGEMENT OF INFORMATION SYSTEMS
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	8,432,887	7,606,892	105.0	4,652,635	4,324,256
2000	9,213,839	7,895,023	103.0	4,951,443	4,473,794
2001	10,111,088	9,555,499	103.0	5,162,439	4,868,782
2002	9,926,803	8,685,321	103.0	5,226,440	5,086,031
2003	9,845,517		102.9	5,518,601	

STATISTICS

CRITERIA	1999	2000	2001	2002 Proj.	2003 Est.
On-Line Transactions	266,349,298	270,000,000	360,000,000	320,000,000	340,000,000
Job Executions	396,513	432,000	468,000	438,000	425,000
Work Requests	860	792	805	850	800

DEPARTMENT MEASURABLE GOALS

Department: 012 Department for Management of Information Systems

Measurable Goal Number: 012D- 03 Starting in FY 2003 provide sufficient PC and AS400 application professional development and training for MIS application development staff so that more requests for programming assistance will be satisfied in-house, and the need for outside programming consultants will be decreased.

Major Goal Number: 5		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Number of employees trained							*
	Costs of training sessions							*
Outputs								
Demand	Programming requests to the department.							*
Work Load	Programming requests related to training class topics.							*
	Total hours staff worked on programming requests related to training topics.							*
Efficiencies	Gross savings per training hour **							*
Formula	Gross savings divided by number of training hours.							
Effectiveness	Total in-house programming costs for requests related to training topics.							*
	Total costs of comparable consultant work for requests related to training topics.							*
	Gross Savings due to in-house trained programmers.							*
	Net savings due to in-house training.							*
Formula	Consultant costs minus in-house costs.							
	In-house costs minus comparable consultant costs and training costs.							

** To be determined by department.*

Measurable Goal Number: 012E- 03 Amendment by the Board of Commissioners: During FY 2003, the Department for Management of Information Systems will develop a program to post routine County forms and documents online to allow residents and other patrons easier access to such forms. Departments will be reviewed, and forms and documents posted as appropriate.

Major Goal Number: 1		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	*							*
Outputs								
Demand	Departments and agencies reviewed for form and document posting.							50
Work Load	Forms and documents posted this quarter.							*
	Departments and agencies posting forms/documents this quarter.							*
Efficiencies	*							*
Formula								
Effectiveness	Percentage of departments/agencies with form/document posts.							*
Formula	Number of departments/agencies posting forms/documents divided by number of departments/agencies reviewed.							

** To be determined by the department.*

PERSONAL SERVICES - SUMMARY BY GRADE

Department 012 Department for Management of Information Systems

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
024	2.0	$195,761	2.0	$214,669
023	5.0	$394,963	5.0	$415,504
022	10.0	$740,807	9.9	$763,991
021	7.0	$440,456	7.0	$473,126
020	23.0	$1,361,476	23.0	$1,457,230
019	2.0	$109,039	2.0	$117,478
018	14.0	$702,690	14.0	$746,301
016	10.0	$441,740	10.0	$440,379
014	6.0	$223,097	6.0	$235,046
013	1.0	$36,588	1.0	$39,015
012	9.0	$317,625	9.0	$333,733
011	11.0	$341,186	11.0	$366,391
009	3.0	$82,656	3.0	$86,418
GRAND TOTAL	103.0	$5,388,084	102.9	$5,689,281
TURNOVER ADJUSTMENT		(161,644)		(170,680)
OPERATING FUNDS	103.0	$5,226,440	102.9	$5,518,601

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 012 Department for Management of Information Systems

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 ADMINISTRATIVE AND CLERICAL - 0121340						
1120	Data Processing Director	024	1.0	108,518	1.0	113,456
0050	Administrative Assistant IV	018	1.0	49,542	1.0	54,351
0048	Administrative Assistant III	016	1.0	35,781	1.0	37,409
0047	Administrative Assistant II	014	1.0	37,480	1.0	39,184
			4.0	231,321	4.0	244,400
02 SYSTEMS AND PROGRAMMING						
01 REAL ESTATE PROJECT AREA - 0121341						
1137	Manager-Systems Development	023	1.0	83,687	1.0	87,496
1135	Project Leader- Data Systems	022	4.0	302,726	3.9	295,434
1124	Programmer Analyst III	020	8.0	458,737	8.0	493,904
0179	Programmer/Analyst II	018	1.0	49,542	1.0	54,351
			14.0	894,692	13.9	931,185
02 FINANCIAL PROJECT AREA - 0121342						
1137	Manager-Systems Development	023	1.0	83,687	1.0	87,496
1135	Project Leader- Data Systems	022	4.0	288,676	4.0	306,306
1124	Programmer Analyst III	020	9.0	540,330	9.0	577,527
0179	Programmer/Analyst II	018	4.0	185,777	4.0	196,321
1199	Programmer/Analyst I	016	1.0	45,118	1.0	47,171
			19.0	1,143,588	19.0	1,214,821
03 JUDICIAL PROJECT AREA - 0121343						
1137	Manager-Systems Development	023	1.0	83,687	1.0	87,496
1135	Project Leader- Data Systems	022	2.0	149,405	2.0	162,251
1124	Programmer Analyst III	020	5.0	296,271	5.0	316,651
0179	Programmer/Analyst II	018	3.0	143,443	3.0	154,406
1199	Programmer/Analyst I	016	1.0	45,118	1.0	48,142
			12.0	717,924	12.0	768,946
04 SYSTEMS SOFTWARE PROGRAMMING - 0121344						
1134	Manager-Computer Software Programming	024	1.0	87,243	1.0	101,213
1136	Manager-Applications Programming	023	1.0	81,233	1.0	87,496
1116	System Software Programmer III	021	7.0	440,456	7.0	473,126
1115	System Software Programmer II	019	2.0	109,039	2.0	117,478
1118	Data Processing Coordinator	016	2.0	91,166	2.0	85,551
			13.0	809,137	13.0	864,864
03 OPERATIONS						
01 COMPUTER OPERATIONS SECTION - 0121345						
1105	Computer Operator V	020	1.0	66,138	1.0	69,148
1104	Computer Operator IV	018	3.0	163,970	3.0	171,432
1103	Computer Operator III	016	5.0	224,557	5.0	222,106
1102	Computer Operator II	014	4.0	154,658	4.0	163,495
1101	Computer Operator I	012	4.0	136,910	4.0	144,803
			17.0	746,233	17.0	770,984
02 DATA ENTRY SECTION - 0121346						
0050	Administrative Assistant IV	018	1.0	55,208	1.0	57,720
1101	Computer Operator I	012	3.0	108,429	3.0	113,358
0955	Data Entry Operator III	011	5.0	155,145	5.0	164,308
0954	Data Entry Operator II	009	3.0	82,656	3.0	86,418
			12.0	401,438	12.0	421,804

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 012 Department for Management of Information Systems

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
03 DATA SCHEDULING AND CONTROL - 0121347						
1138	Manager-Computer Operations	023	1.0	62,669	1.0	65,520
1104	Computer Operator IV	018	1.0	55,208	1.0	57,720
1121	Data Control Supervisor	014	1.0	30,959	1.0	32,367
0936	Stenographer V	013	1.0	36,588	1.0	39,015
0046	Administrative Assistant I	012	1.0	36,143	1.0	37,786
0968	Tabulating Machine Operator III	012	1.0	36,143	1.0	37,786
0907	Clerk V	011	4.0	120,575	4.0	131,533
			10.0	378,285	10.0	401,727
05 SECURITY SECTION - 0121349						
2460	Security Officer II	011	2.0	65,466	2.0	70,550
			2.0	65,466	2.0	70,550
GRAND TOTAL			103.0	$5,388,084	102.9	$5,689,281
TURNOVER ADJUSTMENT				(161,644)		(170,680)
OPERATING FUNDS			103.0	$5,226,440	102.9	$5,518,601

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 012 Department for Management of Information Systems

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	5,086,031.16	5,264,575	5,518,601	254,026
119 / 501190 Scheduled Salary Adjustment		27,139	37,039	9,900
120 / 501210 Overtime Compensation	59,569.20	94,000	91,000	(3,000)
124 / 501250 Employee Health Insurance Allotment	1,600.00	4,000	2,400	(1,600)
135 / 501380 Salaries and Wages of ERI Employees			-47,358	(47,358)
170 / 501510 Mandatory Medicare Costs	39,101.40	42,298	44,264	1,966
172 / 501540 Workers' Compensation	14,000.00	14,000	14,000	
175 / 501590 Life Insurance Program	19,469.52	20,744	20,056	(688)
176 / 501610 Health Insurance	622,067.30	448,149	722,756	274,607
177 / 501640 Dental Insurance Plan	23,082.25	21,424	23,589	2,165
178 / 501660 Unemployment Compensation		2,000	2,000	
179 / 501690 Vision Care Insurance	9,406.42	14,943	16,068	1,125
186 / 501860 Training Programs for Staff Personnel	32,250.00	75,000	28,500	(46,500)
190 / 501970 Transportation and Other Travel Expenses for Employees	7,668.55	10,000	10,000	
TOTAL PERSONAL SERVICES	**5,914,245.80**	**6,038,272**	**6,482,915**	**444,643**
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	56,281.00	56,281	57,969	1,688
225 / 520260 Postage	189.84	300	300	
228 / 520280 Delivery Services	120.91	150	150	
235 / 520390 Contractual Maintenance Services		7,000	7,000	
240 / 520490 Printing and Publishing	321.00	10,000	2,900	(7,100)
289 / 521220 Technical Services Not Otherwise Classified	332,200.00	340,000	336,000	(4,000)
292 / 521270 Revolving Fund Not Otherwise Classified	824.75	15,000	20,000	5,000
TOTAL CONTRACTUAL SERVICES	**389,937.50**	**428,731**	**424,319**	**(4,412)**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	7,010.14	15,000	9,000	(6,000)
353 / 530640 Books, Periodicals, Publications and Data Services	374.00	10,000	2,000	(8,000)
388 / 531650 Computer Operation Supplies	41,688.55	325,000	325,000	
TOTAL SUPPLIES AND MATERIALS	**49,072.69**	**350,000**	**336,000**	**(14,000)**
OPERATION AND MAINTENANCE				
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities	8,300.00	128,000	100,000	(28,000)
440 / 540130 Maintenance and Repair of Office Equipment	73,625.00	73,625	2,100	(71,525)
440 / 540132 County Wide Photocopier Maintenance			71,525	71,525
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	2,101,003.83	2,451,000	1,425,000	(1,026,000)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			846,533	846,533
444 / 540250 Maintenance and Repair of Automotive Equipment	240.69	400	400	
445 / 540290 Operation of Automotive Equipment		525	525	
TOTAL OPERATION AND MAINTENANCE	**2,183,169.52**	**2,653,550**	**2,446,083**	**(207,467)**
RENTAL AND LEASING				
630 / 550020 County Wide Photocopier Lease			2,700	2,700
630 / 550010 Rental of Office Equipment	144,815.40	450,000	150,000	(300,000)
660 / 550130 Rental of Facilities	4,080.00	6,250	3,500	(2,750)
TOTAL RENTAL AND LEASING	**148,895.40**	**456,250**	**156,200**	**(300,050)**
TOTAL OPERATING FUND	**8,685,320.91**	**$9,926,803**	**$9,845,517**	**(81,286)**

Capital Equipment Request - 71700012

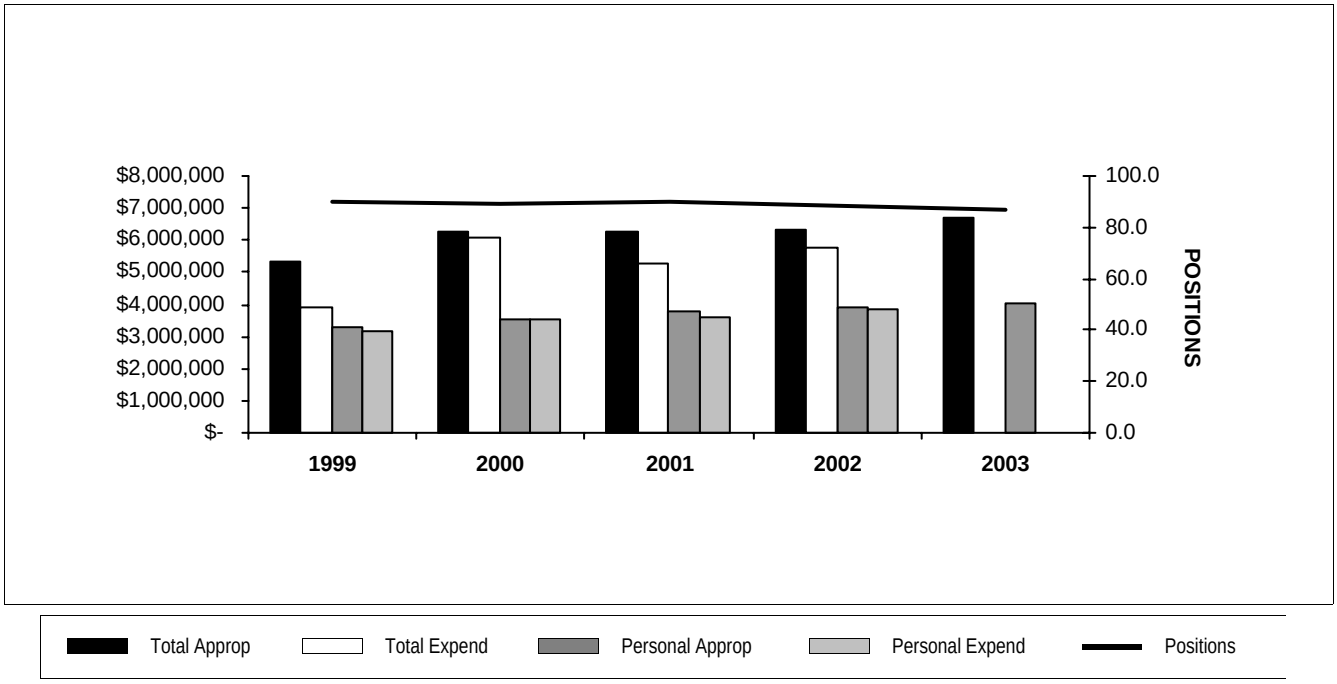
530 / 560510.8300 Office Furnishings and Equipment	29,983.10
549 / 560610.8300 Vehicle Purchase	18,338.00

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 012 Department for Management of Information Systems

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
579 / 560450.8300 Computer Equipment	16,058.00		300,000	300,000
TOTAL CAPITAL EQUIPMENT REQUEST	**$64,379.10**		**$300,000**	**300,000**
Major Lease of Capital Equipment Request **				
579 / 560450 Computer Equipment	2,446,907.00	2,460,000	2,886,240	426,240
*** 71420580 - Mainframe Computer/Related Equipment Lease*				
579 / 560450 Computer Equipment	194,891.00	194,892	565,040	370,148
*** 71420600 - Mainframe Computer Printer*				
TOTAL MAJOR LEASE OF EQUIPMENT REQUEST	**2,641,798.00**	**2,654,892**	**3,451,280**	**796,388**
GRAND TOTAL OF CAPITAL EQUIPMENT REQUEST	**$2,706,177.10**	**$2,654,892**	**$3,751,280**	**$1,096,388**

016 CENTRAL SERVICES
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	5,331,901	3,892,587	89.8	3,293,233	3,174,944
2000	6,240,960	6,061,763	89.2	3,542,301	3,517,965
2001	6,241,651	5,280,935	89.8	3,803,813	3,585,707
2002	6,339,994	5,787,715	88.0	3,913,244	3,820,335
2003	6,674,503		87.0	4,035,291	

STATISTICS

CRITERIA	1999	2000	2001	2002 Proj.	2003 Est.
Books Bound	2,189	1,913	400	440	120
Photocopies (Pages)	7,493,796	5,593,796	5,800,000	5,600,000	6,400,700
Printed Sheets	12,752,903	13,523,011	16,000,000	18,000,000	18,000,000
Telephone Stations Maintained	19,000	20,000	21,200	20,000	25,925

PERSONAL SERVICES - SUMMARY BY GRADE

Department 016 Central Services

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
024	2.0	$177,402	2.0	$185,473
022	2.0	$140,867	2.0	$154,247
021	4.0	$224,158	4.0	$241,831
020	1.0	$62,669	1.0	$66,479
019	1.0	$57,053	1.0	$60,556
018	4.0	$187,164	3.0	$159,030
017	2.0	$99,716	2.0	$106,331
016	1.0	$47,897	1.0	$50,076
015	2.0	$85,297	2.0	$89,640
014	13.0	$505,886	13.0	$539,316
013	2.0	$69,690	2.0	$72,860
012	2.0	$65,022	2.0	$62,184
011	10.0	$306,240	10.0	$318,274
010	10.0	$302,243	10.0	$302,742
009	1.0	$29,466	1.0	$22,874
X06	2.0	$61,987	2.0	$65,288
X05	6.0	$172,965	6.0	$172,551
X	23.0	$1,438,550	23.0	$1,490,342
GRAND TOTAL	88.0	$4,034,272	87.0	$4,160,094
TURNOVER ADJUSTMENT		(121,028)		(124,803)
OPERATING FUNDS	88.0	$3,913,244	87.0	$4,035,291

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 016 Central Services

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATIVE SECTION						
01 SUPERVISORY AND CLERICAL - 0161325						
0263	Director Of Central Services	024	1.0	98,857	1.0	103,354
0286	Deputy Director Of Central Services	024	1.0	78,545	1.0	82,119
0051	Administrative Assistant V	020	1.0	62,669	1.0	66,479
0936	Stenographer V	013	1.0	34,845	1.0	36,430
			4.0	274,916	4.0	288,382
02 DUPLICATING SECTION PHOTOGRAPHIC						
01 DUPLICATING SECTION - 0161442						
0979	Duplicating Section Supervisor III	018	1.0	47,360	1.0	51,795
0981	Duplicating Section Supervisor I	014	1.0	41,684	1.0	43,581
0997	Record Production Supervisor I	014	1.0	41,684	1.0	43,581
0983	Microfilm Operator II	009	1.0	29,466	1.0	22,874
			4.0	160,194	4.0	161,831
03 TELEPHONE SECTION						
01 TELEPHONE ADMINISTRATION CONTROL AND ATTENDANTS CENTER - 0161327						
0220	Telecommunications Analyst IV	022	1.0	72,033	1.0	78,936
0225	Telecommunications Analyst III	021	2.0	123,278	2.0	119,389
0224	Telecommunications Analyst II	019	1.0	57,053	1.0	60,556
1111	Systems Analyst II	018	1.0	45,118	1.0	49,515
0143	Accountant III	015	2.0	85,297	2.0	89,640
0047	Administrative Assistant II	014	2.0	76,736	2.0	82,933
1004	Telephone Operator IV	014	1.0	41,684	1.0	43,581
0907	Clerk V	011	1.0	31,802	1.0	33,247
1003	Telephone Operator III	010	9.0	272,700	9.0	278,241
			20.0	805,701	20.0	836,038
02 TELEPHONE INSTALLATION, MAINTENANCE AND OPERATIONS CENTER - 0161444						
4013	Chief Telecommunications Electrician	X	1.0	65,832	1.0	77,272
2378	Telecommunications Electrician Foreman	X	2.0	139,984	2.0	144,144
2379	Telecommunications Electrician	X	15.0	987,480	15.0	1,018,680
			18.0	1,193,296	18.0	1,240,096
04 WAREHOUSE FACILITY						
01 OPERATIONS - 0161329						
2364	Upholsterer	X	1.0	45,740	1.0	45,740
2308	Warehouse Supervisor IV	022	1.0	68,834	1.0	75,311
4015	Internet Project Manager	021	1.0	41,132	1.0	56,922
1111	Systems Analyst II	018	1.0	41,132		
1221	Inventory Control Supervisor	018	1.0	53,554	1.0	57,720
1207	Merchandise Inspector	017	1.0	49,623	1.0	52,373
0047	Administrative Assistant II	014	2.0	75,747	2.0	80,990
2461	Security Officer III	013	1.0	34,845	1.0	36,430
2460	Security Officer II	011	9.0	274,438	9.0	285,027
2422	Custodial Worker II	X05	6.0	172,965	6.0	172,551
2423	Custodial Worker III	X06	2.0	61,987	2.0	65,288
2381	Motor Vehicle Driver I	X	2.0	102,752	2.0	107,744
			28.0	1,022,749	27.0	1,036,096
05 OFF-SET SECTION						
01 OPERATIONS - 0161330						
0733	Duplicating Section Supervisor IV	021	1.0	59,748	1.0	65,520
0969	Graphics Technician III	017	1.0	50,093	1.0	53,958

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 016 Central Services

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
0970	Graphics Technician II	016	1.0	47,897	1.0	50,076
0174	Bookkeeper IV	014	1.0	40,065	1.0	41,890
0981	Duplicating Section Supervisor I	014	1.0	37,480	1.0	39,184
0989	Multilith Operator IV	014	4.0	150,806	4.0	163,576
0988	Multilith Operator III	012	2.0	65,022	2.0	62,184
0987	Multilith Operator II	010	1.0	29,543	1.0	24,501
			12.0	480,654	12.0	500,889
02 BOOKBINDING - 0161331						
2362	Bookbinder	X	2.0	96,762	2.0	96,762
			2.0	96,762	2.0	96,762
GRAND TOTAL			88.0	$4,034,272	87.0	$4,160,094
TURNOVER ADJUSTMENT				(121,028)		(124,803)
OPERATING FUNDS			88.0	$3,913,244	87.0	$4,035,291

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 016 Central Services

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	3,820,334.85	3,895,972	4,035,291	139,319
119 / 501190 Scheduled Salary Adjustment		20,253	11,177	(9,076)
120 / 501210 Overtime Compensation	108,284.21	87,919	100,000	12,081
124 / 501250 Employee Health Insurance Allotment	5,600.00	9,600	4,800	(4,800)
129 / 501300 Salaries and Wages of Seasonal Work Employees	4,864.00	10,200	10,200	
135 / 501380 Salaries and Wages of ERI Employees			-21,428	(21,428)
136 / 501400 Differential Pay	150.00	1,300	1,300	
170 / 501510 Mandatory Medicare Costs	36,152.01	36,471	36,780	309
172 / 501540 Workers' Compensation	8,500.00	8,500	8,500	
175 / 501590 Life Insurance Program	14,621.95	15,454	14,730	(724)
176 / 501610 Health Insurance	496,910.56	327,769	565,760	237,991
177 / 501640 Dental Insurance Plan	15,568.38	18,304	19,009	705
178 / 501660 Unemployment Compensation		2,000	2,000	
179 / 501690 Vision Care Insurance	9,231.71	12,766	12,948	182
186 / 501860 Training Programs for Staff Personnel	5,569.00	18,820	12,500	(6,320)
190 / 501970 Transportation and Other Travel Expenses for Employees	10,747.46	13,180	14,000	820
TOTAL PERSONAL SERVICES	**4,536,534.13**	**4,478,508**	**4,827,567**	**349,059**
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services	9,450.00	22,000	22,000	
220 / 520150 Communication Services	67,013.02	67,443	69,466	2,023
225 / 520260 Postage	1,000.00	1,000	1,000	
228 / 520280 Delivery Services	181.99	1,500	1,500	
235 / 520390 Contractual Maintenance Services	1,251.00	1,800	1,800	
249 / 520670 Purchased Services Not Otherwise Classified		2,000	2,000	
260 / 520830 Professional and Managerial Services		5,000	5,000	
289 / 521220 Technical Services Not Otherwise Classified	500.00	5,000	5,000	
290 / 521262 Impersonal Services Not Otherwise Classified	1,580.10	2,000	2,000	
TOTAL CONTRACTUAL SERVICES	**80,976.11**	**107,743**	**109,766**	**2,023**
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	1,517.26	4,250	4,250	
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	12,100.27	15,000	10,000	(5,000)
333 / 530270 Institutional Supplies	7,998.26	9,000	7,000	(2,000)
350 / 530600 Office Supplies	(13,437.13)	21,162	15,000	(6,162)
353 / 530640 Books, Periodicals, Publications and Data Services	435.93	500	500	
355 / 530700 Photographic and Reproduction Supplies	(257,566.94)	25,000	25,000	
376 / 531630 Other Maintenance Supplies	217,715.84	250,000	250,000	
388 / 531650 Computer Operation Supplies	990.44	5,000	5,000	
390 / 531680 Supplies and Materials Not Otherwise Classified	5,541.00	12,500	12,500	
TOTAL SUPPLIES AND MATERIALS	**(24,705.07)**	**342,412**	**329,250**	**(13,162)**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	115,369.78	132,496	49,911	(82,585)
440 / 540132 County Wide Photocopier Maintenance			80,000	80,000
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	1,040,683.75	1,166,335	1,165,510	(825)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			143	143
444 / 540250 Maintenance and Repair of Automotive Equipment	15,664.84	75,000	75,000	
461 / 540370 Maintenance of Facilities	9,480.00	20,000	20,000	
470 / 540390 Operating Costs for the Richard J. Daley Center	11,111.00	14,900	15,340	440
TOTAL OPERATION AND MAINTENANCE	**1,192,309.37**	**1,408,731**	**1,405,904**	**(2,827)**
RENTAL AND LEASING				
630 / 550020 County Wide Photocopier Lease		2,600	2,016	(584)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

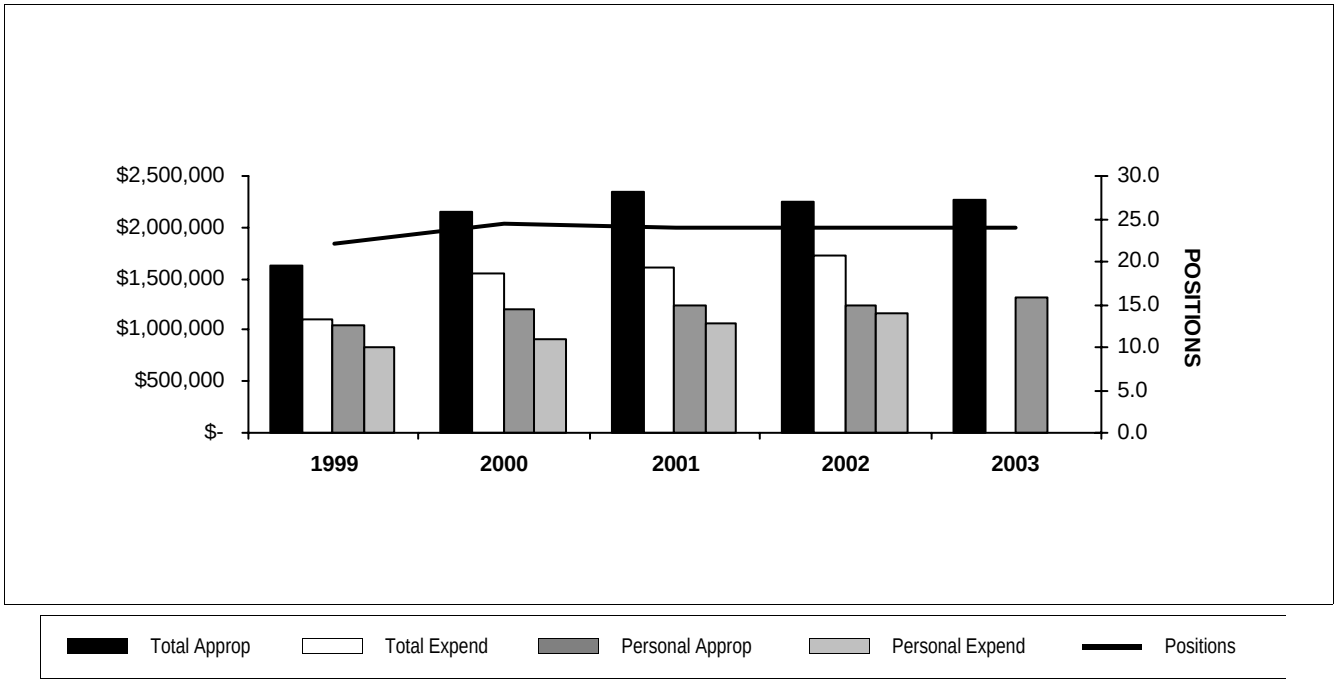
Department 016 Central Services

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
630 / 550010 Rental of Office Equipment	2,600.00			
TOTAL RENTAL AND LEASING	**2,600.00**	**2,600**	**2,016**	**(584)**
TOTAL OPERATING FUND	**5,787,714.54**	**$6,339,994**	**$6,674,503**	**334,509**

Capital Equipment Request - 71700016

521 / 560420.8300 Institutional Equipment	18,468.05	585	80,000	79,415
530 / 560510.8300 Office Furnishings and Equipment	236,782.68	5,200	202,100	196,900
540 / 560430.8300 Medical, Dental and Laboratory Equipment	505.00			
549 / 560610.8300 Vehicle Purchase	66,666.00		72,500	72,500
570 / 560440.8300 Telecommunications Equipment			240,000	240,000
579 / 560450.8300 Computer Equipment	15,242.00			
TOTAL CAPITAL EQUIPMENT REQUEST	**$337,663.73**	**$5,785**	**$594,600**	**588,815**

023 DEPARTMENT OF OFFICE TECHNOLOGY
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	1,628,544	1,099,648	22.0	1,040,420	837,372
2000	2,155,600	1,547,517	24.4	1,203,562	918,868
2001	2,345,884	1,611,403	24.0	1,234,520	1,063,718
2002	2,255,628	1,731,863	24.0	1,240,859	1,160,019
2003	2,268,617		24.0	1,326,003	

STATISTICS

CRITERIA	1999	2000	2001	2002 Proj.	2003 Est.
Employees Trained	925	991	1,140	1,310	1,425

DEPARTMENT MEASURABLE GOALS

Department: 023 Department of Office Technology

Measurable Goal Number: 023A- 99 To increase by 5% per year the number of help desk solution requests processed.

Major Goal Number: 5		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Number of help desk personnel (FTE)		2.5	2.5	3	2.5	8	8
Outputs								
Demand	Number of requests received		4,069	4,506	5,303	3835	4,731	4,968
Work Load	Number of requests responded to.		4,069	4,506	5,303	3835	4,731	4,968
Efficiencies	Help requests completed per person		1,674	1,574	1,768	1180.4	591	621
Formula								
Effectiveness	Percentage increase of the number of help desk solution requests processed.		(49%)	13.3%	20.4%	100%	5%	5%
Formula	Solution requests processed in current year minus previous year divided by the previous year.							

Measurable Goal Number: 023D- 97 By 11/98, and beyond, increase by 15% per year the number of end-users trained for personal computers and mid-range systems.

Major Goal Number: 2		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	FTE Employees assigned to training times	1.5	1.5	2	1.5	1.5	2	2
Outputs								
Demand	# of requests for training Training programs requested by user departments	865	585	608	810	427	700	805
Work Load	# of end-users trained # of individuals trained through MIS/OA	865	585	608	810	427	700	805
	# of training programs held Training programs offered & held to user departments	284	64	35	6	50		
Efficiencies	End-users trained per staff	418	181.3	305	463	260	350	402.5
Formula	# of end-users trained divided by staff							
Effectiveness	% change of end users trained per year % change from base year (1996), annualized.	130.7	56%	62%	116%	14%	15%	15%
Formula	# of end-users trained in1996 (375) minus # of end-users trained in current year divided by # of end-users trained in1996. Computed on an annualized basis.							

Formerly goal 012B

PERSONAL SERVICES - SUMMARY BY GRADE

Department 023 Department of Office Technology

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
024	1.0	$97,325	1.0	$101,754
023	1.0	$62,669	1.0	$65,520
022	2.0	$157,061	2.0	$164,209
021	4.0	$262,658	4.0	$278,401
020	3.0	$163,720	3.0	$176,311
018	4.0	$194,646	4.0	$207,172
016	7.0	$273,031	7.0	$298,828
014	2.0	$68,126	2.0	$74,818
GRAND TOTAL	24.0	$1,279,236	24.0	$1,367,013
TURNOVER ADJUSTMENT		(38,377)		(41,010)
OPERATING FUNDS	24.0	$1,240,859	24.0	$1,326,003

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 023 Department of Office Technology

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 ADMINISTRATION AND CLERICAL - 0231298						
2322	Director Of Automation Technologies	024	1.0	97,325	1.0	101,754
1114	Systems Analyst V	023	1.0	62,669	1.0	65,520
1111	Systems Analyst II	018	1.0	49,542		
0047	Administrative Assistant II	014	1.0	34,063	1.0	37,409
			4.0	243,599	3.0	204,683
02 PERSONAL COMPUTER SUPPORT - 0231299						
1113	Systems Analyst IV	021	2.0	123,278	2.0	132,682
1112	Systems Analyst III	020	3.0	163,720	3.0	176,311
1110	Systems Analyst I	016	1.0	35,781	1.0	41,043
1102	Computer Operator II	014	1.0	34,063	1.0	37,409
			7.0	356,842	7.0	387,445
03 AS/400 SUPPORT - 0231418						
1135	Project Leader- Data Systems	022	1.0	77,372	1.0	80,894
1113	Systems Analyst IV	021	1.0	68,834	1.0	71,964
1111	Systems Analyst II	018	2.0	103,972	3.0	152,821
1103	Computer Operator III	016	2.0	78,612	1.0	41,043
			6.0	328,790	6.0	346,722
04 HELP DESK SUPPORT - 0231301						
1135	Project Leader- Data Systems	022	1.0	79,689	1.0	83,315
1111	Systems Analyst II	018			1.0	54,351
1110	Systems Analyst I	016	2.0	85,377	2.0	91,119
			3.0	165,066	4.0	228,785
05 GEOGRAPHICAL INFORMATION SYSTEMS - 0230621						
1113	Systems Analyst IV	021	1.0	70,546	1.0	73,755
1111	Systems Analyst II	018	1.0	41,132		
1103	Computer Operator III	016	2.0	73,261	3.0	125,623
			4.0	184,939	4.0	199,378
GRAND TOTAL			24.0	$1,279,236	24.0	$1,367,013
TURNOVER ADJUSTMENT				(38,377)		(41,010)
OPERATING FUNDS			24.0	$1,240,859	24.0	$1,326,003

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 023 Department of Office Technology

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,160,019.09	1,249,875	1,326,003	76,128
119 / 501190 Scheduled Salary Adjustment		6,479	11,841	5,362
120 / 501210 Overtime Compensation	18,721.36	20,000	15,000	(5,000)
124 / 501250 Employee Health Insurance Allotment	800.00	1,600	800	(800)
129 / 501300 Salaries and Wages of Seasonal Work Employees	9,152.00	6,800	6,800	
135 / 501380 Salaries and Wages of ERI Employees			-9,708	(9,708)
170 / 501510 Mandatory Medicare Costs	9,320.30	11,435	11,717	282
175 / 501590 Life Insurance Program	4,303.34	4,559	4,805	246
176 / 501610 Health Insurance	112,781.61	128,935	148,787	19,852
177 / 501640 Dental Insurance Plan	3,364.66	4,784	5,496	712
179 / 501690 Vision Care Insurance	2,374.96	3,336	3,744	408
185 / 501810 Professional and Technical Membership Fees	496.00	2,000	1,500	(500)
186 / 501860 Training Programs for Staff Personnel	22,054.95	37,000	15,000	(22,000)
190 / 501970 Transportation and Other Travel Expenses for Employees	31.00	2,000	2,000	
TOTAL PERSONAL SERVICES	**1,343,419.27**	**1,478,803**	**1,543,785**	**64,982**
CONTRACTUAL SERVICES				
225 / 520260 Postage	23.80	25	25	
228 / 520280 Delivery Services	15.63	50	50	
240 / 520490 Printing and Publishing		150	100	(50)
260 / 520830 Professional and Managerial Services	55,143.69	262,000	262,000	
TOTAL CONTRACTUAL SERVICES	**55,183.12**	**262,225**	**262,175**	**(50)**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	1,317.89	15,000	15,000	
353 / 530640 Books, Periodicals, Publications and Data Services		1,350	1,000	(350)
388 / 531650 Computer Operation Supplies	39,482.92	61,500	59,000	(2,500)
TOTAL SUPPLIES AND MATERIALS	**40,800.81**	**77,850**	**75,000**	**(2,850)**
OPERATION AND MAINTENANCE				
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities		15,000	15,000	
440 / 540130 Maintenance and Repair of Office Equipment	856.73	1,000	1,000	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	286,079.40	413,000	332,449	(80,551)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			30,628	30,628
444 / 540250 Maintenance and Repair of Automotive Equipment	203.90	450	650	200
445 / 540290 Operation of Automotive Equipment	434.60	300	300	
TOTAL OPERATION AND MAINTENANCE	**287,574.63**	**429,750**	**380,027**	**(49,723)**
RENTAL AND LEASING				
630 / 550020 County Wide Photocopier Lease			630	630
660 / 550130 Rental of Facilities	4,885.00	7,000	7,000	
TOTAL RENTAL AND LEASING	**4,885.00**	**7,000**	**7,630**	**630**
TOTAL OPERATING FUND	**1,731,862.83**	**$2,255,628**	**$2,268,617**	**12,989**

Capital Equipment Request - 71700023

530 / 560510.8300 Office Furnishings and Equipment	8,604.00	1,000		(1,000)
549 / 560610.8300 Vehicle Purchase	19,635.85			
579 / 560450.8300 Computer Equipment	518,194.98	200,000	700,000	500,000
TOTAL CAPITAL EQUIPMENT REQUEST	**$546,434.83**	**$201,000**	**$700,000**	**499,000**

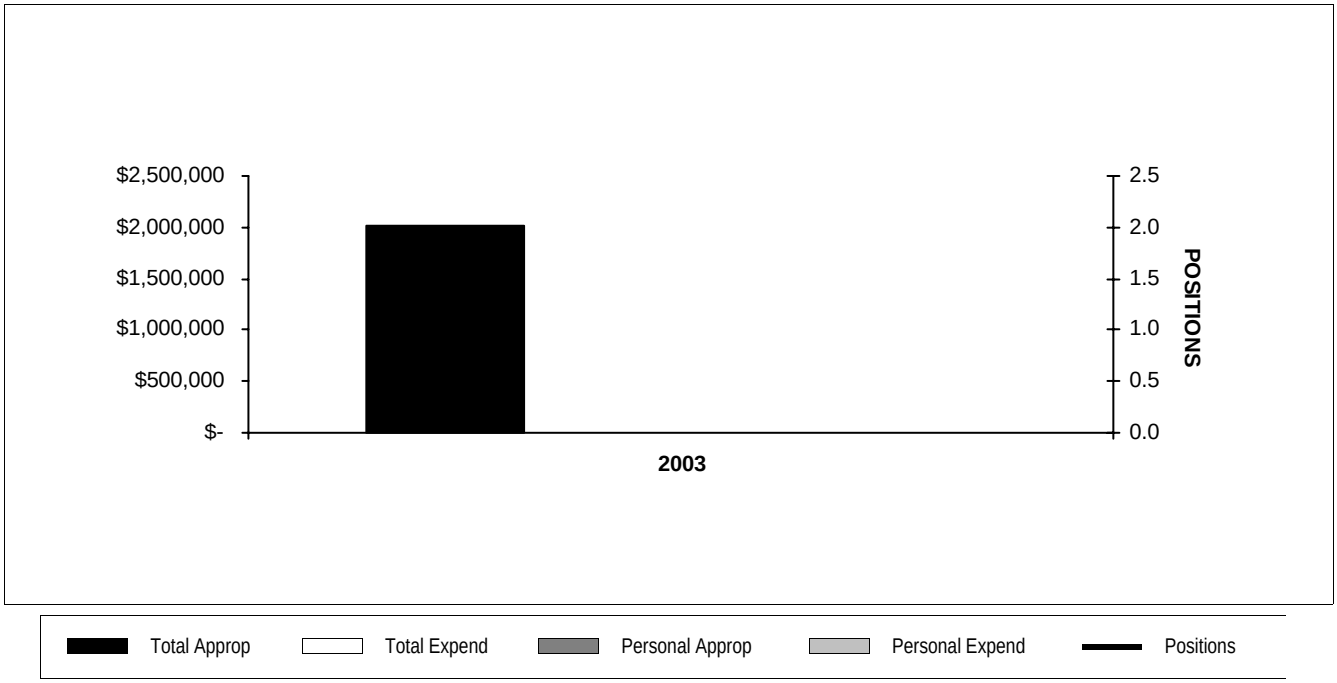
Major Capital Equipment Request *

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 023 Department of Office Technology

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
Major Capital Equipment Request *				
579 / 560450 Computer Equipment	1,314,507.00	1,101,855		(1,101,855)
** 71520320 - AS/400 Production System Upgrade*				
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	**1,314,507.00**	**1,101,855**		**(1,101,855)**
GRAND TOTAL OF CAPITAL EQUIPMENT	**$1,860,941.83**	**$1,302,855**	**$700,000**	**(602,855)**

545 GEOGRAPHICAL INFORMATION SYSTEMS
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	2,015,792		2.0		

STATISTICS

CRITERIA	1999	2000	2001	2002 Proj.	2003 Est.
Revenue					2,000,000

PERSONAL SERVICES - SUMMARY BY GRADE

Department 545 Geographical Information Systems

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
020			1.0	$51,797
018			1.0	$43,004
GRAND TOTAL			2.0	$94,801
TURNOVER ADJUSTMENT				
OPERATING FUNDS			2.0	$94,801

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 545 Geographical Information Systems

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 COOK COUNTY'S GEOGRAPHICAL INFORMATION SYSTEMS - 5450101						
1112	Systems Analyst III	020			1.0	51,797
1111	Systems Analyst II	018			1.0	43,004
					2.0	94,801
GRAND TOTAL					2.0	$94,801
TURNOVER ADJUSTMENT						
OPERATING FUNDS					2.0	$94,801

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 545 Geographical Information Systems

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees			94,801	94,801
170 / 501510 Mandatory Medicare Costs			1,316	1,316
175 / 501590 Life Insurance Program			331	331
176 / 501610 Health Insurance			14,000	14,000
177 / 501640 Dental Insurance Plan			462	462
179 / 501690 Vision Care Insurance			312	312
183 / 501770 Seminars for Professional Employees			2,000	2,000
185 / 501810 Professional and Technical Membership Fees			1,000	1,000
186 / 501860 Training Programs for Staff Personnel			2,500	2,500
190 / 501970 Transportation and Other Travel Expenses for Employees			2,000	2,000
TOTAL PERSONAL SERVICES			**118,722**	**118,722**
CONTRACTUAL SERVICES				
228 / 520280 Delivery Services			50	50
240 / 520490 Printing and Publishing			50	50
260 / 520830 Professional and Managerial Services			1,662,470	1,662,470
TOTAL CONTRACTUAL SERVICES			**1,662,570**	**1,662,570**
SUPPLIES AND MATERIALS				
353 / 530640 Books, Periodicals, Publications and Data Services			500	500
388 / 531650 Computer Operation Supplies			10,000	10,000
TOTAL SUPPLIES AND MATERIALS			**10,500**	**10,500**
OPERATION AND MAINTENANCE				
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software			175,000	175,000
TOTAL OPERATION AND MAINTENANCE			**175,000**	**175,000**
CAPITAL OUTLAY				
579 / 560450 Computer Equipment			49,000	49,000
TOTAL CAPITAL OUTLAY			**49,000**	**49,000**
TOTAL OPERATING FUND			**$2,015,792**	**2,015,792**

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BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION

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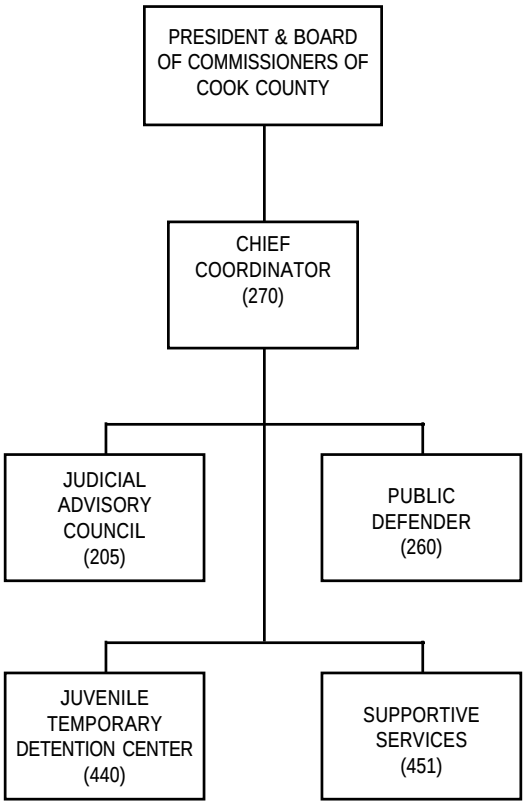
BUREAU OF PUBLIC SAFETY/ JUDICIAL COORDINATION



BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION

MEASURABLE GOALS

JUDICIAL ADVISORY COUNCIL

Illinois Statute (55 ILCS 5/5-18001 et. seq.) and Cook County Ordinance (Chapter 5, Section 161-163) empower the Judicial Advisory Council to devise means to effect the improvement of administration of justice in and with relation to the County, and to formulate all proper suggestions and recommendations concerning legislation and other measures designed to bring about such improvement.

205B-98 Amendment by the Board of Commissioners: The Judicial Advisory Council and the Clerk of the Board shall update and maintain quarterly all bound copies of the County Ordinance book, the first update to be completed by March 1, 1998.
SUPPORTS MAJOR GOAL(S) 20.

205C-99 Through FY 2002 and FY 2003, increase the number of new revenue neutral community prevention programs by 5.
SUPPORTS MAJOR GOAL(S) 11.

205D-00 By November 30, 2003, obtain an additional $5 million of funding for the fiscal year for the Local Law Enforcement Block Grant administered by the JAC in Cook County.
SUPPORTS MAJOR GOAL(S) 12 AND 20.

205E-02 Amendment by the Board of Commissioners: The Judicial Advisory Council will seek grant funding for publication of a brochure that outlines the process to expunge records.
SUPPORTS MAJOR GOAL(S) 3.

205F-02 Amendment by the Board of Commissioners: The department will secure grant funding to the Greater Wheeling Youth Association to provide mentoring for at-risk high school and elementary school students.
SUPPORTS MAJOR GOAL(S) 21.

205G-03 Amendment by the Board of Commissioners: By June 1, 2003, the Judicial Advisory Council will provide a report outlining why the length of stay at Cook County Jail has increased over the past 5 years, and will provide recommendations on how the length of stay can be decreased.
SUPPORTS MAJOR GOAL(S) 12.

PUBLIC DEFENDER

The Cook County Public Defender's Office provides high-quality, effective and zealous legal representation to the accused who cannot afford to hire private counsel.

260A-97 By FY05, achieve the number of cases disposed to cases appointed: Appeals* 100%, Civil 113% and Criminal 80%.
SUPPORTS MAJOR GOAL(S) 12.

OFFICE OF THE CHIEF COORDINATOR

The Bureau of Public Safety/Judicial Coordination supports the President and the Board of Commissioners in providing the citizens of Cook County with safe and cost-effective public safety services and assist with the development of crime-prevention programs. The Office of the Chief Coordinator coordinates the activities of four Cook County departments.

270A-97 By 11/00, determine areas for improvement and consolidation of county-wide programs which address prevention, alternative sentencing and detention measures so as to provide a continuum of care for persons involved in the criminal justice system from entry to exit.
SUPPORTS MAJOR GOAL(S) 11.

270B-02 By 11/02, and continuing through FY 2003, form four (4) separate collaborations with other county and/or non-county agencies to reduce duplication of public safety services and increase awareness of services and resources.
SUPPORTS MAJOR GOAL(S) 11.

JUVENILE TEMPORARY DETENTION CENTER

The Juvenile Temporary Detention Center provides the children in its custody with a safe, caring environment, programs, and a structure that enhances personal development and improves their opportunity for success upon return to the community.

BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION

MEASURABLE GOALS

440A-97 Through 11/05, all newly hired Juvenile Detention Counselors will receive 160 hours of training in their first year of employment and all Juvenile Detention Counselors employed more than one year will receive 40 hours of training consistent with American Correctior Association standards.
SUPPORTS MAJOR GOAL(S) 2.

440B-97 Through 2005, the Juvenile Temporary Detention Center will develop two new volunteer programs serving residents each year.
SUPPORTS MAJOR GOAL(S) 1, 10 AND 11.

440C-98 By FY 2005, increase the American Correctional Association accreditation rating standard to 98.1% for policies and procedures. Th will ensure a balance between protection of the public and providing an environment that safeguards the safety, security and care of both staff and residents through structured programs.
SUPPORTS MAJOR GOAL(S) 10 AND 11.

440D-00 Amendment by the Board of Commissioners: By 6/30/2000, the Juvenile Temporary Detention Center will conduct a study to determine the feasibility of providing drug treatment services to residents of the center.
SUPPORTS MAJOR GOAL(S) 11.

SUPPORTIVE SERVICES

Supportive Services conducts investigations and social studies involving independent adoptions, custody/visitation, probate and domestic violence as ordered by the Circuit Court of Cook County or by courts in other jurisdictions.

451A-97 By FY 2005, reduce to 63 working days the time needed to complete custody investigations from the time received the court order until the report is submitted to the court.
SUPPORTS MAJOR GOAL(S) 12.

BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION

Summary of Appropriations

DEPARTMENT AND TITLE	02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
PUBLIC SAFETY FUND				
205 Judicial Advisory Council	1,599,111	1,767,522	1,757,365	(10,157)
260 Public Defender	51,434,924	57,034,226	60,063,736	3,029,510
270 Office of the Chief Coordinator	451,048	558,705	571,221	12,516
440 Juvenile Temporary Detention Center	25,877,586	27,844,783	27,888,017	43,234
451 Supportive Services	1,003,693	1,096,165	1,090,276	(5,889)
PUBLIC SAFETY FUND TOTAL	80,366,361	88,301,401	91,370,615	3,069,214
GENERAL FUND TOTAL	80,366,361	88,301,401	91,370,615	3,069,214
TOTAL APPROPRIATIONS	$80,366,361	$88,301,401	$91,370,615	3,069,214

Summary of Positions

DEPARTMENT AND TITLE	02 APPROPRIATED FTE POSITIONS	APPROVED & ADOPTED FTE POSITIONS	DIFFERENCE
PUBLIC SAFETY FUND			
205 Judicial Advisory Council	10.2	9.1	(1.1)
260 Public Defender	840.0	840.0	
270 Office of the Chief Coordinator	7.0	7.0	
440 Juvenile Temporary Detention Center	537.0	538.0	1.0
451 Supportive Services	19.1	19.1	
PUBLIC SAFETY FUND TOTAL	1,413.3	1,413.2	(0.1)
GENERAL FUNDS TOTAL	1,413.3	1,413.2	(0.1)
TOTAL POSITIONS	1,413.3	1,413.2	(0.1)

Grant Summary

GRANT NUMBER AND TITLE	PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED
650 Cermak Health Services - HIV Aids Education/Clinic	1/01-12/02	3.5	162,973	433,929
658 Cermak Health Services - Aids Foundation	4/02-3/03	2.0	77,696	103,937
659 Cermak Health Services - Hektoen HIV Prevention	* 1/02-9/02	1.7	93,215	172,559
685 Cermak Health Services - Problem Pregnancy	7/02-6/03	1.0	39,747	60,200
691 Judicial Advisory Council - Local Law Enforcement District 143 1/2	* 10/00-9/02			87,024
768 Judicial Advisory Council - Illinois Department Of Corrections Grant	6/02-6/04	41.0	1,778,661	5,973,544
770 Judicial Advisory Council - JTDC Operations Enhancement	6/02-6/04			1,500,000
776 Judicial Advisory Council - Juvenile Substance Abuse	5/02-4/05			748,350
794 Judicial Coordination - Juvenile Justice And Delinquency Prevention	10/97-3/03	1.2	62,558	185,000
833 Judicial Advisory Council - Project Reclaim	4/02-3/03			1,258,791
837 Judicial Advisory Council - Local Law Enforcement	3/01-2/03	5.7	292,911	5,213,349
BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION TOTAL		56.0	$2,507,761	$15,736,683

** Pending Renewal*

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION

ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	62,435,207	69,133,607	71,205,415	2,071,808
119 / 501190 Scheduled Salary Adjustment		363,555	421,537	57,982
120 / 501210 Overtime Compensation	6,032,243	3,931,000	3,186,000	(745,000)
124 / 501250 Employee Health Insurance Allotment	42,831	78,831	42,400	(36,431)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	27,790	27,790		(27,790)
129 / 501300 Salaries and Wages of Seasonal Work Employees	60,648	103,200	88,454	(14,746)
130 / 501320 Salaries and Wages of Extra Employees	99,100	104,468		(104,468)
133 / 501360 Per Diem Personnel	111,063	130,002	140,878	10,876
135 / 501380 Salaries and Wages of ERI Employees			(398,774)	(398,774)
136 / 501400 Differential Pay	55,420	75,000	75,000	
170 / 501510 Mandatory Medicare Costs	711,903	779,223	775,761	(3,462)
172 / 501540 Workers' Compensation	273,500	273,500	273,500	
175 / 501590 Life Insurance Program	235,167	276,353	256,358	(19,995)
176 / 501610 Health Insurance	7,834,134	8,560,268	9,397,269	837,001
177 / 501640 Dental Insurance Plan	266,528	290,824	294,799	3,975
178 / 501660 Unemployment Compensation	18,784	42,256	42,256	
179 / 501690 Vision Care Insurance	121,362	202,848	200,802	(2,046)
182 / 501750 Employee Tuition Refund		20,000	20,000	
185 / 501810 Professional and Technical Membership Fees	8,033	12,650	12,650	
186 / 501860 Training Programs for Staff Personnel	154,830	202,100	112,050	(90,050)
190 / 501970 Transportation and Other Travel Expenses for Employees	364,580	393,200	391,700	(1,500)
TOTAL PERSONAL SERVICES	**$78,853,122**	**$85,000,675**	**$86,538,055**	**$1,537,380**
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services	58,545	60,000	60,000	
219 / 520130 Transportation Not Otherwise Classified	5,021	20,000	20,000	
220 / 520150 Communication Services	100,744	100,744	103,765	3,021
222 / 520190 Laundry and Linen Services		20,000	20,000	
225 / 520260 Postage	66,367	110,600	107,150	(3,450)
228 / 520280 Delivery Services	2,582	7,900	6,900	(1,000)
235 / 520390 Contractual Maintenance Services		2,000		(2,000)
240 / 520490 Printing and Publishing	56,599	113,000	103,500	(9,500)
245 / 520610 Advertising For Specific Purposes		9,000	9,000	
249 / 520670 Purchased Services Not Otherwise Classified	44,249	65,000	65,000	
260 / 520830 Professional and Managerial Services	21,958	146,600	133,400	(13,200)
264 / 520960 Expert Witnesses	431,447	630,000	639,000	9,000
268 / 521030 Court Reporting, Stenographic or Transcribing Services	360,521	474,000	480,000	6,000
275 / 521120 Registry Services	9,900	10,000		(10,000)
289 / 521220 Technical Services Not Otherwise Classified		17,000	17,000	
290 / 521262 Impersonal Services Not Otherwise Classified	67,879	85,400	83,400	(2,000)
TOTAL CONTRACTUAL SERVICES	**$1,225,812**	**$1,871,244**	**$1,848,115**	**($23,129)**
SUPPLIES AND MATERIALS				
310 / 530010 Food Supplies	1,165,017	1,500,000	1,500,000	
320 / 530100 Wearing Apparel	151,656	155,000	200,000	45,000
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	140,428	222,000	222,000	
333 / 530270 Institutional Supplies	3,760	7,100	7,100	
335 / 530490 Miscellaneous Dietary Supplies	27,145	40,000	40,000	
350 / 530600 Office Supplies	137,901	249,850	255,800	5,950

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION

ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
353 / 530640 Books, Periodicals, Publications and Data Services	408,225	471,936	403,920	(68,016)
353 / 530675 County Wide Lexis-Nexis Contract			68,266	68,266
355 / 530700 Photographic and Reproduction Supplies	34,089	69,000	74,500	5,500
360 / 530790 Medical, Dental, and Laboratory and Supplies	2,176	15,525	15,525	
361 / 530910 Pharmaceutical Supplies	9,900	30,000	10,000	(20,000)
362 / 531200 Surgical Supplies		500	500	
365 / 531420 Clinical Laboratory Supplies	483	10,000	10,000	
376 / 531630 Other Maintenance Supplies	121	10,000	10,000	
388 / 531650 Computer Operation Supplies	52,041	108,500	106,500	(2,000)
390 / 531680 Supplies and Materials Not Otherwise Classified	30,864	55,340	65,340	10,000
TOTAL SUPPLIES AND MATERIALS	**$2,163,805**	**$2,944,751**	**$2,989,451**	**$44,700**
OPERATION AND MAINTENANCE				
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities		10,000		(10,000)
440 / 540130 Maintenance and Repair of Office Equipment	8,937	34,680	33,750	(930)
440 / 540132 County Wide Photocopier Maintenance			900	900
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	93,612	94,505	15,400	(79,105)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			78,975	78,975
442 / 540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	281	5,000		(5,000)
444 / 540250 Maintenance and Repair of Automotive Equipment	27,343	55,000	65,000	10,000
445 / 540290 Operation of Automotive Equipment	10,269	10,000	10,000	
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	18,541	50,000	60,000	10,000
TOTAL OPERATION AND MAINTENANCE	**$158,982**	**$259,185**	**$264,025**	**$4,840**
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	167,154	204,220	51,860	(152,360)
630 / 550018 County Wide Canon Photocopier Lease			35,350	35,350
630 / 550020 County Wide Photocopier Lease			91,800	91,800
660 / 550130 Rental of Facilities	94,220	110,000	110,000	
TOTAL RENTAL AND LEASING	**$261,374**	**$314,220**	**$289,010**	**($25,210)**
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	836,000	933,400	914,332	(19,068)
880 / 580220 Institutional Memberships & Fees	450	1,000	1,000	
881 / 580240 County Government Public Programs and Events	3,703	4,500	3,500	(1,000)
890 / 580300 General and Contingent Expenses Not Otherwise Classified	687	10,000	5,000	(5,000)
814 / 580380 Appropriation Adjustments			1,875,715	1,875,715
819 / 580420 Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	(3,137,574)	(3,037,574)	(3,357,588)	(320,014)
TOTAL CONTINGENCY	**($2,296,735)**	**($2,088,674)**	**($558,041)**	**$1,530,633**
TOTAL OPERATING FUND	**$80,366,361**	**$88,301,401**	**$91,370,615**	**$3,069,214**

Capital Equipment Request

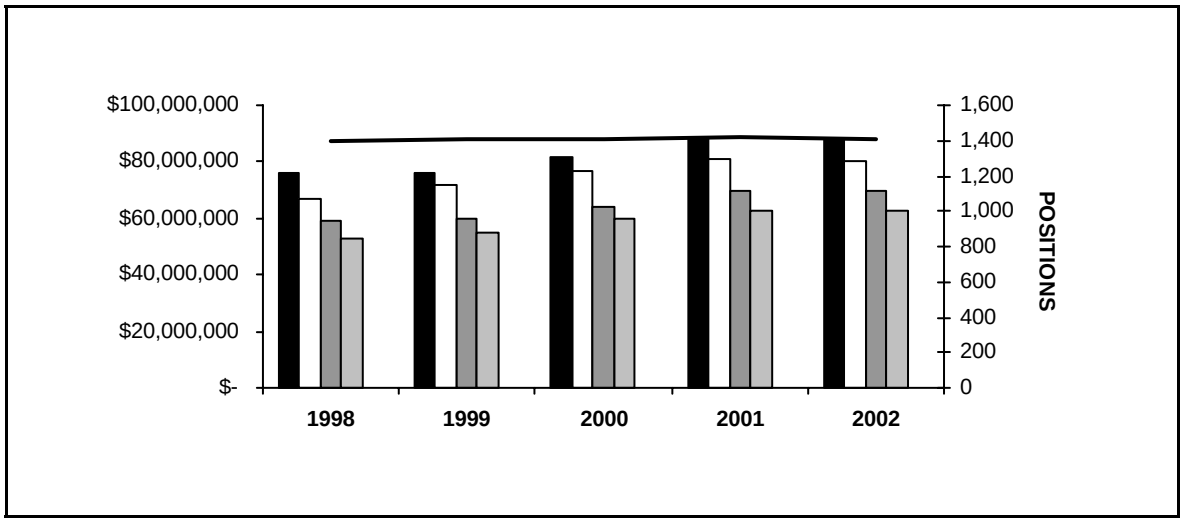
521 / 560420.8300 Institutional Equipment	17,708	40,537		(40,537)
530 / 560510.8300 Office Furnishings and Equipment	67,736		210,521	210,521
540 / 560430.8300 Medical, Dental and Laboratory Equipment	33,281			
549 / 560610.8300 Vehicle Purchase	168,150	46,000	70,000	24,000
570 / 560440.8300 Telecommunications Equipment	1,173		20,000	20,000
579 / 560450.8300 Computer Equipment	234,428	24,300	6,300	(18,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION

ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
590 / 567020.8300 Equipment Not Otherwise Classified	13,643			
TOTAL CAPITAL EQUIPMENT REQUEST	**$536,120**	**$110,837**	**$306,821**	**$195,984**
GRAND TOTAL OF CAPITAL EQUIPMENT	**$536,120**	**$110,837**	**$306,821**	**195,984**

BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION

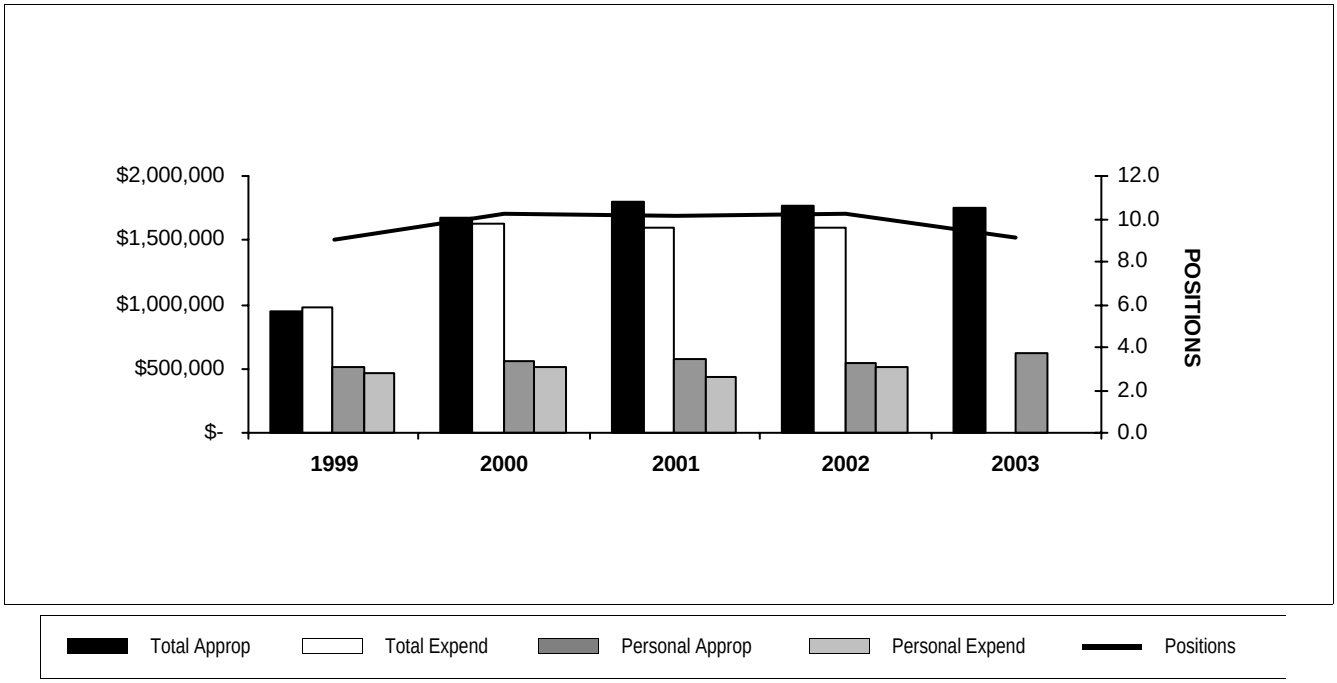
HISTORICAL ANALYSIS



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

YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	75,850,630	71,581,960	1,407.6	60,187,436	54,784,427
2000	81,952,554	76,820,237	1,413.3	64,213,583	60,123,198
2001	88,723,160	81,232,789	1,416.5	69,534,481	62,605,053
2002	88,301,401	80,366,361	1,413.3	69,601,921	62,435,207
2003	91,370,615		1,413.2	71,205,415	

205 JUDICIAL ADVISORY COUNCIL
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	944,191	978,208	9.0	505,355	464,521
2000	1,675,243	1,630,306	10.2	552,045	515,225
2001	1,805,479	1,597,504	10.1	577,740	434,688
2002	1,767,522	1,599,111	10.2	549,489	505,837
2003	1,757,365		9.1	613,600	

STATISTICS

CRITERIA	1999	2000	2001	2002 Proj.	2003 Est.
Studies and Projects	60	60	60	60	60

DEPARTMENT MEASURABLE GOALS
Department: 205 Judicial Advisory Council

Measurable Goal Number: 205B- 98 Amendment by the Board of Commissioners: The Judicial Advisory Council and the Clerk of the Board shall update and maintain quarterly all bound copies of the County Ordinance book, the first update to be completed by March 1, 1998.

Major Goal Number: 20		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	# of Staff	11	9	9	7	7	*	
Outputs								
Demand	Scheduled date of quarterly reports							
	First quarter	3/1/98	*	*	*	*	3/1/02	
	Second quarter	6/1/98	*	*	*	*	6/1/02	
	Third quarter	9/1/98	*	*	*	*	9/1/02	
	Fourth Quarter	11/30/98	*	*	*	*	11/30/02	
Work Load	Number of tasks required to complete report	14	*	*	*	*	*	
Efficiencies	Number of Staff per task	1.3	*	*	*	*	*	
Formula	Number of staff divided by Total number of tasks							
Effectiveness	Variance from report due dates (in weeks)							
	First quarter	0	0	0	0	0	0	
	Second quarter	0	0	0	0	0	0	
	Third quarter	0	0	0	0	0	0	
	Fourth quarter	0	0	0	0	0	0	
Formula	Difference between time report is due and the time the report was actually completed							

** Implementation in progress.*

Measurable Goal Number: 205C- 99 Through FY 2002 and FY 2003, increase the number of new revenue neutral community prevention programs by 5.

Major Goal Number: 11		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff		9	9	7	7	9	8
Outputs								
Demand	Population of Cook County		5,105,067	5,105,067	5,376,741	5,376,741	5,376,741	5,376,741
Work Load	Number of revenue neutral community prevention programs Programs monitored by JAC		15	31	34	40	39	35
Efficiencies	Number of revenue neutral community prevention programs per staff.		1.67	3.4	4.8	5.7	4.3	4.4
Formula	Number of programs divided by number of staff.							
Effectiveness	Increase in number of revenue neutral community prevention programs.		4	13	3	6	5	5
Formula	Number of programs current year minus number of programs previous year.							

Measurable Goal Number: 205D- 00 By November 30, 2003, obtain an additional $5 million of funding for the fiscal year for the Local Law Enforcement Block Grant administered by the JAC in Cook County.

Major Goal Number: 12 - 20		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff Number of department employees			9	7	7	9	8
Outputs								
Demand	Population of Cook County Population of the urban and rural communities of Cook County (1990 census)			5,105,067	5,376,741	5,376,741	5,376,741	5,376,741
Work Load	New LLEBG program funds Amount in dollars of new program funds			$4,444,445	$7,851,577	$5,301,173	$5,299,349	$5,067,163

DEPARTMENT MEASURABLE GOALS
Department: 205 Judicial Advisory Council

Measurable Goal Number: 205D- 00 By November 30, 2003, obtain an additional $5 million of funding for the fiscal year for the Local Law Enforcement Block Grant administered by the JAC in Cook County.

Major Goal Number: 12 - 20		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
	administered for the current year							
Efficiencies	New LLEBG program funds per staff member			$493,826	$1,121,654	$757,310	$588,817	$633,395
Formula	Amount in dollars of new program funds administered divided by number of staff							
Effectiveness	Total amount in dollars of LLEBG program funds administered			$4,444,445	$7,851,577	$5,301,173	$5,299,349	$5,067,163
	Total LLEBG funds administered by the JAC of Cook County							
Formula								

Measurable Goal Number: 205E- 02 Amendment by the Board of Commissioners: The Judicial Advisory Council will seek grant funding for publication of a brochure that outlines the process to expunge records.

Major Goal Number: 3		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	*					*	*	
Outputs								
Demand	Scheduled due date for securing of grant funds					11/30/02	11/30/02	
Work Load	Actual date of securing of funds					5/31/02	11/30/02	
Efficiencies								
Formula								
Effectiveness	Variance from due date (in weeks)					0	0	
Formula								

** To be determined by department.*

Measurable Goal Number: 205F- 02 Amendment by the Board of Commissioners: The department will secure grant funding to the Greater Wheeling Youth Association to provide mentoring for at-risk high school and elementary school students.

Major Goal Number: 21		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	*					*	*	
Outputs								
Demand	Scheduled date of report on department efforts.					11/30/02	11/30/02	
Work Load	Actual date of report on department efforts.					11/30/02	11/30/02	
Efficiencies	*					*	*	
Formula								
Effectiveness	Variance from due date (in weeks).					0	0	
Formula								

** To be determined by the department.*

Measurable Goal Number: 205G- 03 Amendment by the Board of Commissioners: By June 1, 2003, the Judicial Advisory Council will provide a report outlining why the length of stay at Cook County Jail has increased over the past 5 years, and will provide recommendations on how the length of stay can be decreased.

Major Goal Number: 12		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	*							*

DEPARTMENT MEASURABLE GOALS

Department: 205 Judicial Advisory Council

Measurable Goal Number: 205G- 03 Amendment by the Board of Commissioners: By June 1, 2003, the Judicial Advisory Council will provide a report outlining why the length of stay at Cook County Jail has increased over the past 5 years, and will provide recommendations on how the length of stay can be decreased.

Major Goal Number:	12	1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Outputs								
Demand	Date report due.							6/1/03
Work Load	Actual date of report.							6/1/03
Efficiencies	*							*
Formula								
Effectiveness	Variance in report date in weeks.							0
Formula								

** To be determined by the department.*

PERSONAL SERVICES - SUMMARY BY GRADE

Department 205 Judicial Advisory Council

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
024	1.0	$105,807	1.0	$115,623
023	2.0	$151,292	2.0	$161,802
022	2.2	$59,748	2.0	$124,934
020	2.0	$113,128	2.0	$131,999
019	1.0	$49,542	0.1	$4,599
018	1.0	$41,132	1.0	$43,002
011	1.0	$28,840	1.0	$31,641
GRAND TOTAL	10.2	$549,489	9.1	$613,600
TURNOVER ADJUSTMENT				
OPERATING FUNDS	10.2	$549,489	9.1	$613,600

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 205 Judicial Advisory Council

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - 2051106						
0059	Director Judicial Advisory Council	024	1.0	105,807	1.0	115,623
1687	Assistant Administrator	023	1.0	79,259	1.0	82,866
1719	Grant Coordinator	023	1.0	72,033	1.0	78,936
0095	Program Coordinator	022	2.2	59,748	1.0	62,467
0294	Administrative Analyst IV	022			1.0	62,467
0051	Administrative Assistant V	020	1.0	63,586	1.0	66,479
0620	Legislative Coordinator I	020	1.0	49,542	1.0	65,520
0292	Administrative Analyst II	019	1.0	49,542	0.1	4,599
0050	Administrative Assistant IV	018	1.0	41,132	1.0	43,002
0907	Clerk V	011	1.0	28,840	1.0	31,641
			10.2	549,489	9.1	613,600
GRAND TOTAL			10.2	$549,489	9.1	$613,600
TURNOVER ADJUSTMENT						
OPERATING FUNDS			10.2	$549,489	9.1	$613,600

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

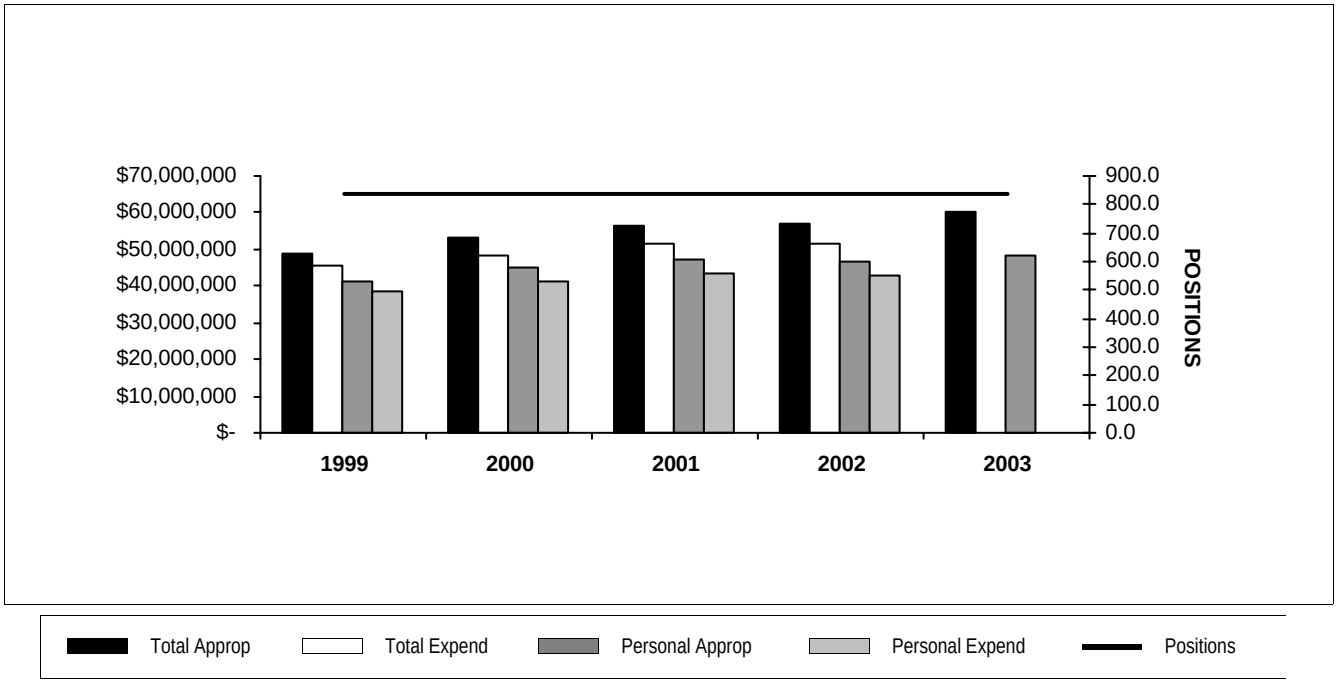
Department 205 Judicial Advisory Council

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	505,836.88	550,266	613,600	63,334
119 / 501190 Scheduled Salary Adjustment		3,170	3,440	270
120 / 501210 Overtime Compensation		5,000		(5,000)
129 / 501300 Salaries and Wages of Seasonal Work Employees	7,120.00	7,600	6,800	(800)
130 / 501320 Salaries and Wages of Extra Employees	58,180.08	72,033		(72,033)
170 / 501510 Mandatory Medicare Costs	6,681.96	7,597	7,210	(387)
175 / 501590 Life Insurance Program	2,060.27	2,115	2,193	78
176 / 501610 Health Insurance	50,166.25	51,226	57,854	6,628
177 / 501640 Dental Insurance Plan	1,433.51	2,080	2,085	5
179 / 501690 Vision Care Insurance	553.28	1,451	1,418	(33)
185 / 501810 Professional and Technical Membership Fees	1,840.51	2,000	2,000	
186 / 501860 Training Programs for Staff Personnel	929.25	3,500	750	(2,750)
190 / 501970 Transportation and Other Travel Expenses for Employees	10,430.73	15,000	15,000	
TOTAL PERSONAL SERVICES	**645,232.72**	**723,038**	**712,350**	**(10,688)**
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	1,846.00	1,846	1,901	55
225 / 520260 Postage	1,250.00	1,250	1,300	50
228 / 520280 Delivery Services	709.40	2,400	2,400	
240 / 520490 Printing and Publishing	2,275.33	10,000	5,000	(5,000)
249 / 520670 Purchased Services Not Otherwise Classified	30,000.00	45,000	45,000	
260 / 520830 Professional and Managerial Services	9,950.00	50,000	40,000	(10,000)
290 / 521262 Impersonal Services Not Otherwise Classified	47,437.37	60,000	60,000	
TOTAL CONTRACTUAL SERVICES	**93,468.10**	**170,496**	**155,601**	**(14,895)**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	5,599.58	10,000	7,000	(3,000)
353 / 530640 Books, Periodicals, Publications and Data Services	7,153.43	10,000	7,000	(3,000)
388 / 531650 Computer Operation Supplies	3,668.76	10,000	8,000	(2,000)
TOTAL SUPPLIES AND MATERIALS	**16,421.77**	**30,000**	**22,000**	**(8,000)**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	1,730.00	1,730	500	(1,230)
440 / 540132 County Wide Photocopier Maintenance			900	900
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	2,808.00	2,808		(2,808)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			2,232	2,232
TOTAL OPERATION AND MAINTENANCE	**4,538.00**	**4,538**	**3,632**	**(906)**
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	3,450.00	3,450		(3,450)
630 / 550018 County Wide Canon Photocopier Lease			3,450	3,450
TOTAL RENTAL AND LEASING	**3,450.00**	**3,450**	**3,450**	
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	836,000.00	836,000	860,332	24,332
TOTAL CONTINGENCY	**836,000.00**	**836,000**	**860,332**	**24,332**
TOTAL OPERATING FUND	**1,599,110.59**	**$1,767,522**	**$1,757,365**	**(10,157)**

Capital Equipment Request - 71700205

579 / 560450.8300 Computer Equipment	3,675.00		6,300	6,300
TOTAL CAPITAL EQUIPMENT REQUEST	**$3,675.00**		**$6,300**	**6,300**

260 PUBLIC DEFENDER
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	49,089,107	45,687,520	836.1	41,399,037	38,638,162
2000	53,218,101	48,532,158	840.4	44,842,368	41,043,434
2001	56,402,974	51,306,827	840.4	47,115,085	43,471,678
2002	57,034,226	51,434,924	840.0	46,886,071	42,887,736
2003	60,063,736		840.0	48,253,707	

STATISTICS

CRITERIA	1999	2000	2001	2002 Proj.	2003 Est.
Appeal Cases	8,233	8,174	9,104	6,928	2,400
Civil Cases	6,229	4,010	3,712	3,517	3,228
Criminal Cases	359,640	404,369	421,239	421,666	375,960
Legal Investigations	126,120	124,964	127,777	119,445	115,020

DEPARTMENT MEASURABLE GOALS

Department: 260 Public Defender

Measurable Goal Number: 260A- 97 By FY05, achieve the number of cases disposed to cases appointed: Appeals* 100%, Civil 113% and Criminal 80%.

Major Goal Number:	12	1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff attorneys							
	Headcount of attorneys assigned to each major practice area							
	- Appeals	46	46	56	53	49	53	15
	- Civil	63	53	50	47	49	70	44
	- Criminal	356	371	364	370	356	382	352
Outputs								
Demand	Cases appointed							
	Cases to which the Public Defender's Office is appointed by the court.							
	- Appeals*	1,550	1,259	1,245	1,375	933	1,250	150
	- Civil	9,338	6,229	4,010	3,712	3,517	3,470	3,228
	- Criminal	389,775	359,640	404,369	421,239	421,666	392,500	375,960
Work Load	Cases disposed							
	Cases assigned to the Public Defender's Office for which a disposition is reached							
	- Appeals*	1,402	1,528	1,208	1,324	1,479	1,325	800
	- Civil	13,092	11,112	7,998	4,900	4,081	5,000	3,456
	- Criminal	343,854	349,861	344,425	392,397	369,833	354,000	360,564
Efficiencies	Cases disposed per staff attorney							
	- Appeals	30	33	22	25	30	25	53
	- Civil	208	210	160	104	86	71	79
	- Criminal	966	943	946	1,061	1,029	927	1,024
Formula								
Effectiveness	Percentage of cases disposed							
	- Appeals*	90%	121%	97%	96%	159%	106%	533%
	- Civil	140%	178%	199%	132%	116%	144%	107%
	- Criminal	88%	97%	85%	93%	88%	90%	96%
Formula	Cases disposed divided by Cases assigned							

**A recent change to state statute has reduced new appeals case appointments in relation to appeals cases disposed out of backlog.*

PERSONAL SERVICES - SUMMARY BY GRADE

Department 260 Public Defender

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
	1.0	$132,184	1.0	$136,546
024	1.0	$84,107	1.0	$87,935
023	1.0	$79,259	1.0	$84,091
022	1.0	$59,748	1.0	$62,467
021	1.0	$65,639	1.0	$71,964
020	12.0	$737,702	12.0	$768,216
019	1.0	$54,444	1.0	$56,922
018	32.0	$1,672,474	32.0	$1,745,358
017	1.0	$49,623	1.0	$51,880
016	49.0	$2,036,867	49.0	$2,152,373
014	55.0	$1,360,461	55.0	$1,899,151
013	12.0	$447,999	12.0	$457,840
012	10.0	$323,250	10.0	$332,667
011	34.0	$1,053,278	34.0	$1,124,074
009	60.0	$1,517,222	60.0	$1,564,569
L4	53.0	$4,609,920	53.0	$4,621,422
L3	185.0	$13,709,135	185.0	$13,803,946
L2	228.0	$12,722,596	228.0	$13,349,827
L1	42.0	$2,235,364	42.0	$1,744,932
D12	1.0	$123,950	1.0	$129,591
D10	4.0	$409,312	4.0	$427,940
D09	5.0	$493,880	5.0	$516,350
D08	7.0	$645,218	7.0	$674,569
D07	5.0	$450,460	5.0	$470,955
D06	4.0	$347,196	4.0	$362,988
D05	6.0	$515,262	6.0	$538,704
D04	6.0	$508,104	6.0	$531,228
D03	18.0	$1,491,426	18.0	$1,559,304
D02	4.0	$323,424	4.0	$338,144
D01	1.0	$76,651	1.0	$80,137
GRAND TOTAL	840.0	$48,336,155	840.0	$49,746,090
TURNOVER ADJUSTMENT		(1,620,084)		(1,492,383)
OPERATING FUNDS	840.0	$46,716,071	840.0	$48,253,707

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 260 Public Defender

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 ADMINISTRATIVE AND CLERICAL - 2600864						
0610	Public Defender		1.0	132,184	1.0	136,546
0686	Assistant Public Defender (Supervisor)	D12	1.0	123,950	1.0	129,591
0684	Assistant Public Defender (Supervisor)	D10	1.0	102,328	1.0	106,985
0677	Assistant Public Defender (Supervisor)	D03	2.0	165,714	2.0	173,256
0036	Chief Of Administrative Service Division	023	1.0	79,259	1.0	84,091
0056	Project Director	022	1.0	59,748	1.0	62,467
0723	Personnel Administrator	021	1.0	65,639	1.0	71,964
0051	Administrative Assistant V	020	2.0	127,172	2.0	132,958
0145	Accountant V	019	1.0	54,444	1.0	56,922
0050	Administrative Assistant IV	018	1.0	51,986	1.0	54,351
0844	Librarian IV	017	1.0	49,623	1.0	51,880
0047	Administrative Assistant II	014	4.0	157,266	4.0	166,698
0556	Law Clerk I	014	1.0	30,959	1.0	32,367
0046	Administrative Assistant I	012	1.0	34,063	1.0	36,309
0907	Clerk V	011	5.0	160,000	5.0	168,891
0935	Stenographer IV	011	2.0	57,578	2.0	57,929
0906	Clerk IV	009	1.0	26,298	1.0	27,494
0934	Stenographer III	009	5.0	117,169	5.0	123,716
			32.0	1,595,380	32.0	1,674,415
02 CHICAGO OPERATIONS DIVISION						
01 CRIMINAL SECTION - 2600865						
0684	Assistant Public Defender (Supervisor)	D10	1.0	102,328	1.0	106,985
0683	Assistant Public Defender (Supervisor)	D09	2.0	197,552	2.0	206,540
0681	Assistant Public Defender (Supervisor)	D07	3.0	270,276	3.0	282,573
0680	Assistant Public Defender (Supervisor)	D06	1.0	86,799	1.0	90,747
0678	Assistant Public Defender (Supervisor)	D04	2.0	169,368	2.0	177,076
0677	Assistant Public Defender (Supervisor)	D03	4.0	331,428	4.0	346,512
0676	Assistant Public Defender (Supervisor)	D02	2.0	161,712	2.0	169,072
0051	Administrative Assistant V	020	1.0	63,586	1.0	66,479
0050	Administrative Assistant IV	018	1.0	51,986	1.0	55,466
0048	Administrative Assistant III	016	5.0	191,021	5.0	199,712
0047	Administrative Assistant II	014	3.0	41,684	3.0	108,315
0556	Law Clerk I	014	1.0	30,959	1.0	32,367
0853	Interpreter	014	2.0	79,321	2.0	82,933
0936	Stenographer V	013	5.0	184,477	5.0	180,481
0046	Administrative Assistant I	012	2.0	60,989	2.0	64,460
0907	Clerk V	011	6.0	194,336	6.0	204,790
0935	Stenographer IV	011	5.0	159,368	5.0	168,227
0906	Clerk IV	009	5.0	135,222	5.0	141,378
0934	Stenographer III	009	9.0	225,073	9.0	228,792
0607	Assistant Public Defender IV	L4	30.0	2,593,464	30.0	2,615,413
0606	Assistant Public Defender III	L3	57.0	4,168,000	57.0	4,222,707
0605	Assistant Public Defender II	L2	25.0	1,517,660	25.0	1,534,604
0604	Assistant Public Defender I	L1	9.0	541,837	9.0	373,914
			181.0	11,558,446	181.0	11,659,543
02 MUNICIPAL DISTRICT I - 2600866						
0682	Assistant Public Defender (Supervisor)	D08	1.0	92,174	1.0	96,367
0680	Assistant Public Defender (Supervisor)	D06	1.0	86,799	1.0	90,747
0678	Assistant Public Defender (Supervisor)	D04	1.0	84,684	1.0	88,538
0677	Assistant Public Defender (Supervisor)	D03	3.0	248,571	3.0	259,884

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 260 Public Defender

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
0936	Stenographer V	013	1.0	36,588	1.0	39,015
0046	Administrative Assistant I	012	1.0	35,078	1.0	36,675
0935	Stenographer IV	011	2.0	64,535	2.0	68,134
0906	Clerk IV	009	1.0	27,552	1.0	28,806
0934	Stenographer III	009	2.0	52,596	2.0	51,680
0605	Assistant Public Defender II	L2	74.0	4,080,957	74.0	4,307,264
0604	Assistant Public Defender I	L1	14.0	684,186	14.0	581,644
			101.0	5,493,720	101.0	5,648,754
03 EVENING NARCOTICS COURT - 2600867						
0680	Assistant Public Defender (Supervisor)	D06	1.0	86,799	1.0	90,747
0675	Assistant Public Defender (Supervisor)	D01	1.0	76,651	1.0	80,137
0047	Administrative Assistant II	014	1.0	40,065	1.0	42,306
0046	Administrative Assistant I	012	1.0	26,926	1.0	28,151
0935	Stenographer IV	011	1.0	32,434	1.0	33,911
0605	Assistant Public Defender II	L2	9.0	501,195	9.0	520,497
			14.0	764,070	14.0	795,749
03 COUNTY-WIDE OPERATIONS						
01 APPEALING CASES - 2600869						
0684	Assistant Public Defender (Supervisor)	D10	1.0	102,328	1.0	106,985
0683	Assistant Public Defender (Supervisor)	D09	1.0	98,776	1.0	103,270
0679	Assistant Public Defender (Supervisor)	D05	4.0	343,508	4.0	359,136
0050	Administrative Assistant IV	018	1.0	53,051	1.0	55,466
0048	Administrative Assistant III	016	3.0	118,154	3.0	125,489
0047	Administrative Assistant II	014	1.0	40,465	1.0	43,581
0556	Law Clerk I	014	2.0	61,918	2.0	64,734
0936	Stenographer V	013	1.0	36,588	1.0	39,015
0907	Clerk V	011	3.0	98,905	3.0	103,409
0935	Stenographer IV	011	1.0	25,144	1.0	33,247
0906	Clerk IV	009	4.0	104,064	4.0	109,620
0934	Stenographer III	009	7.0	165,685	7.0	177,178
0607	Assistant Public Defender IV	L4	8.0	701,376	8.0	701,376
0606	Assistant Public Defender III	L3	28.0	2,136,411	28.0	2,121,465
0605	Assistant Public Defender II	L2	17.0	920,882	17.0	978,544
0604	Assistant Public Defender I	L1	1.0	48,521	1.0	41,546
			83.0	5,055,776	83.0	5,164,061
02 JUVENILE JUSTICE DIVISION - 2600870						
0682	Assistant Public Defender (Supervisor)	D08	1.0	92,174	1.0	96,367
0680	Assistant Public Defender (Supervisor)	D06	1.0	86,799	1.0	90,747
0677	Assistant Public Defender (Supervisor)	D03	3.0	248,571	3.0	259,884
0050	Administrative Assistant IV	018	1.0	55,208	1.0	57,720
1111	Systems Analyst II	018	1.0	41,132	1.0	43,004
0048	Administrative Assistant III	016	1.0	46,491	1.0	48,606
0047	Administrative Assistant II	014	1.0		1.0	32,367
0853	Interpreter	014	1.0	30,959	1.0	32,367
0936	Stenographer V	013	2.0	76,155	2.0	79,970
0046	Administrative Assistant I	012	1.0	26,926	1.0	28,151
0935	Stenographer IV	011	2.0	53,984	2.0	63,282
0906	Clerk IV	009	2.0	50,214	2.0	52,500
0934	Stenographer III	009	2.0	47,022	2.0	50,368
0606	Assistant Public Defender III	L3	13.0	980,287	13.0	965,341
0605	Assistant Public Defender II	L2	16.0	892,752	16.0	939,660

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 260 Public Defender

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
0604	Assistant Public Defender I	L1	4.0	215,752	4.0	166,184
			52.0	2,944,426	52.0	3,006,518
03 TRAINING - 2600871						
0679	Assistant Public Defender (Supervisor)	D05	1.0	85,877	1.0	89,784
0048	Administrative Assistant III	016	1.0	46,048	1.0	48,606
			2.0	131,925	2.0	138,390
04 MULTIPLE DEFENDANT DIVISION						
01 MULTIPLE DEFENDANTS - 2600872						
0683	Assistant Public Defender (Supervisor)	D09	1.0	98,776	1.0	103,270
0681	Assistant Public Defender (Supervisor)	D07	2.0	180,184	2.0	188,382
0677	Assistant Public Defender (Supervisor)	D03	1.0	82,857	1.0	86,628
0676	Assistant Public Defender (Supervisor)	D02	1.0	80,856	1.0	84,536
0048	Administrative Assistant III	016	3.0	137,214	3.0	144,426
0906	Clerk IV	009	2.0	52,319	2.0	49,162
0934	Stenographer III	009	5.0	130,869	5.0	131,288
0607	Assistant Public Defender IV	L4	10.0	876,720	10.0	876,720
0606	Assistant Public Defender III	L3	13.0	963,203	13.0	972,892
0605	Assistant Public Defender II	L2	6.0	381,602	6.0	373,723
0604	Assistant Public Defender I	L1	2.0	102,406	2.0	83,092
			46.0	3,087,006	46.0	3,094,119
05 LEGAL INVESTIGATIONS						
01 CONDUCTING LEGAL INVESTIGATIONS - 2600873						
0645	Chief Investigator	024	1.0	84,107	1.0	87,935
0641	Investigator IV	020	9.0	546,944	9.0	568,779
0640	Investigator III	018	25.0	1,322,771	25.0	1,378,627
0639	Investigator II	016	26.0	1,105,704	26.0	1,173,082
0638	Investigator I	014	24.0	765,925	24.0	829,131
			85.0	3,825,451	85.0	4,037,554
06 SUBURBAN OPERATIONS DIVISION						
01 DISTRICT 2 - CRIMINAL - 2600874						
0682	Assistant Public Defender (Supervisor)	D08	1.0	92,174	1.0	96,367
0679	Assistant Public Defender (Supervisor)	D05	1.0	85,877	1.0	89,784
0046	Administrative Assistant I	012	1.0	34,730	1.0	28,151
0906	Clerk IV	009	1.0	22,872	1.0	25,073
0934	Stenographer III	009			1.0	28,806
0607	Assistant Public Defender IV	L4	1.0	87,672	1.0	87,672
0606	Assistant Public Defender III	L3	12.0	900,737	12.0	919,723
0605	Assistant Public Defender II	L2	6.0	371,653	10.0	637,002
0604	Assistant Public Defender I	L1			1.0	41,546
			23.0	1,595,715	29.0	1,954,124
02 DISTRICT 2 - MUNICIPAL - 2600875						
0934	Stenographer III	009	1.0	27,552		
0605	Assistant Public Defender II	L2	4.0	262,816		
0604	Assistant Public Defender I	L1	1.0	48,521		
			6.0	338,889		
03 DISTRICT 3 - CRIMINAL - 2600876						
0683	Assistant Public Defender (Supervisor)	D09	1.0	98,776	1.0	103,270
0678	Assistant Public Defender (Supervisor)	D04			1.0	88,538
0047	Administrative Assistant II	014	1.0	41,684	1.0	43,581
0935	Stenographer IV	011			1.0	30,152

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 260 Public Defender

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
0934	Stenographer III	009			1.0	22,874
0606	Assistant Public Defender III	L3	4.0	284,238	4.0	301,844
0605	Assistant Public Defender II	L2	1.0	65,704	8.0	522,487
			7.0	490,402	17.0	1,112,746
04	**DISTRICT 3 - MUNICIPAL - 2600877**					
0678	Assistant Public Defender (Supervisor)	D04	1.0	84,684		
0935	Stenographer IV	011	1.0	25,144		
0934	Stenographer III	009	1.0	27,552		
0605	Assistant Public Defender II	L2	7.0	456,783		
			10.0	594,163		
05	**DISTRICT 4 - CRIMINAL - 2600878**					
0684	Assistant Public Defender (Supervisor)	D10	1.0	102,328	1.0	106,985
0682	Assistant Public Defender (Supervisor)	D08	1.0	92,174	1.0	96,367
0677	Assistant Public Defender (Supervisor)	D03			1.0	86,628
0046	Administrative Assistant I	012	1.0	34,730	1.0	36,309
0935	Stenographer IV	011			1.0	28,806
0934	Stenographer III	009			2.0	52,797
0607	Assistant Public Defender IV	L4	1.0	87,672	1.0	81,430
0606	Assistant Public Defender III	L3	8.0	612,765	8.0	595,952
0605	Assistant Public Defender II	L2	2.0	128,263	6.0	364,182
			14.0	1,057,932	22.0	1,449,456
06	**DISTRICT 4 - MUNICIPAL - 2600879**					
0677	Assistant Public Defender (Supervisor)	D03	1.0	82,857		
0935	Stenographer IV	011	1.0	26,298		
0934	Stenographer III	009	2.0	50,499		
0605	Assistant Public Defender II	L2	4.0	247,421		
			8.0	407,075		
07	**DISTRICT 5 - CRIMINAL - 2600880**					
0682	Assistant Public Defender (Supervisor)	D08	1.0	92,174	1.0	96,367
0676	Assistant Public Defender (Supervisor)	D02			1.0	84,536
0050	Administrative Assistant IV	018	1.0	55,208	1.0	57,720
0047	Administrative Assistant II	014			1.0	32,367
0936	Stenographer V	013	1.0	37,676	2.0	78,778
0907	Clerk V	011			1.0	35,275
0607	Assistant Public Defender IV	L4	1.0	87,672	1.0	87,672
0606	Assistant Public Defender III	L3	12.0	921,948	12.0	921,948
0605	Assistant Public Defender II	L2	2.0	123,599	8.0	519,342
			18.0	1,318,277	28.0	1,914,005
08	**DISTRICT 5 - MUNICIPAL - 2601377**					
0676	Assistant Public Defender (Supervisor)	D02	1.0	80,856		
0047	Administrative Assistant II	014	1.0	39,256		
0936	Stenographer V	013	1.0	37,676		
0907	Clerk V	011	1.0	33,738		
0605	Assistant Public Defender II	L2	6.0	391,058		
			10.0	582,584		
09	**DISTRICT 6 - CRIMINAL - 2600881**					
0682	Assistant Public Defender (Supervisor)	D08	1.0	92,174	1.0	96,367
0678	Assistant Public Defender (Supervisor)	D04	1.0	84,684	1.0	88,538
0677	Assistant Public Defender (Supervisor)	D03	1.0	82,857	1.0	86,628
0936	Stenographer V	013			1.0	40,581

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 260 Public Defender

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
0046	Administrative Assistant I	012			1.0	37,786
0935	Stenographer IV	011	1.0	32,434	1.0	33,911
0934	Stenographer III	009	1.0	27,552	3.0	81,603
0607	Assistant Public Defender IV	L4	2.0	175,344	2.0	171,139
0606	Assistant Public Defender III	L3	20.0	1,465,608	20.0	1,460,435
0605	Assistant Public Defender II	L2	7.0	397,912	15.0	883,637
0604	Assistant Public Defender I	L1	2.0	128,242	3.0	124,638
			36.0	2,486,807	49.0	3,105,263
10 DISTRICT 6 - MUNICIPAL - 2600882						
0936	Stenographer V	013	1.0	38,839		
0046	Administrative Assistant I	012	1.0	35,078		
0934	Stenographer III	009	2.0	56,957		
0605	Assistant Public Defender II	L2	8.0	463,941		
0604	Assistant Public Defender I	L1	1.0	62,559		
			13.0	657,374		
07 CIVIL OPERATIONS DIVISION						
01 PATERNITY SECTION - 2600883						
0677	Assistant Public Defender (Supervisor)	D03	1.0	82,857	1.0	86,628
0934	Stenographer III	009	1.0	28,336	1.0	29,626
0606	Assistant Public Defender III	L3	2.0	153,658	2.0	134,978
0605	Assistant Public Defender II	L2	1.0	65,704	1.0	65,704
0604	Assistant Public Defender I	L1	1.0	64,121	1.0	41,546
			6.0	394,676	6.0	358,482
02 CHILD PROTECTION DIVISION - 2600884						
0682	Assistant Public Defender (Supervisor)	D08	1.0	92,174	1.0	96,367
0678	Assistant Public Defender (Supervisor)	D04	1.0	84,684	1.0	88,538
0677	Assistant Public Defender (Supervisor)	D03	2.0	165,714	2.0	173,256
0050	Administrative Assistant IV	018	1.0	41,132	1.0	43,004
0048	Administrative Assistant III	016	6.0	227,087	6.0	239,792
1513	Caseworker III	016	4.0	165,148	4.0	172,660
0047	Administrative Assistant II	014	12.0		12.0	356,037
0046	Administrative Assistant I	012	1.0	34,730	1.0	36,675
0935	Stenographer IV	011	3.0	89,380	3.0	94,110
0906	Clerk IV	009	1.0	28,336	1.0	29,626
0934	Stenographer III	009	5.0	113,483	5.0	122,182
0606	Assistant Public Defender III	L3	16.0	1,122,280	16.0	1,186,661
0605	Assistant Public Defender II	L2	33.0	1,452,694	33.0	1,703,181
0604	Assistant Public Defender I	L1	7.0	339,219	7.0	290,822
			93.0	3,956,061	93.0	4,632,911
GRAND TOTAL			840.0	$48,336,155	840.0	$49,746,090
TURNOVER ADJUSTMENT				(1,620,084)		(1,492,383)
OPERATING FUNDS			840.0	$46,716,071	840.0	$48,253,707

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 260 Public Defender

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	42,887,735.90	47,074,774	48,253,707	1,178,933
119 / 501190 Scheduled Salary Adjustment		244,478	245,385	907
120 / 501210 Overtime Compensation	522,927.47	176,000	186,000	10,000
124 / 501250 Employee Health Insurance Allotment	33,446.20	61,446	32,000	(29,446)
129 / 501300 Salaries and Wages of Seasonal Work Employees	41,672.00	72,000	68,000	(4,000)
135 / 501380 Salaries and Wages of ERI Employees			-277,103	(277,103)
170 / 501510 Mandatory Medicare Costs	425,752.77	502,792	497,476	(5,316)
172 / 501540 Workers' Compensation	70,000.00	70,000	70,000	
175 / 501590 Life Insurance Program	162,861.47	186,479	171,772	(14,707)
176 / 501610 Health Insurance	4,739,296.16	5,045,314	5,431,404	386,090
177 / 501640 Dental Insurance Plan	185,201.31	171,600	171,314	(286)
178 / 501660 Unemployment Compensation		18,730	18,730	
179 / 501690 Vision Care Insurance	80,449.22	119,691	116,688	(3,003)
185 / 501810 Professional and Technical Membership Fees	5,119.75	8,000	8,000	
186 / 501860 Training Programs for Staff Personnel	130,704.96	170,000	100,000	(70,000)
190 / 501970 Transportation and Other Travel Expenses for Employees	329,118.48	350,200	350,200	
TOTAL PERSONAL SERVICES	**49,614,285.69**	**54,271,504**	**55,443,573**	**1,172,069**
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	67,826.00	67,826	69,861	2,035
225 / 520260 Postage	51,400.78	95,400	95,400	
228 / 520280 Delivery Services	54.95	3,000	3,000	
240 / 520490 Printing and Publishing	38,302.58	85,000	85,000	
245 / 520610 Advertising For Specific Purposes		4,000	4,000	
260 / 520830 Professional and Managerial Services	450.00	83,400	83,400	
264 / 520960 Expert Witnesses	431,447.44	630,000	639,000	9,000
268 / 521030 Court Reporting, Stenographic or Transcribing Services	360,521.45	473,000	480,000	7,000
289 / 521220 Technical Services Not Otherwise Classified		16,000	16,000	
290 / 521262 Impersonal Services Not Otherwise Classified	10,483.91	15,100	15,100	
TOTAL CONTRACTUAL SERVICES	**960,487.11**	**1,472,726**	**1,490,761**	**18,035**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	87,375.97	182,050	190,000	7,950
353 / 530640 Books, Periodicals, Publications and Data Services	394,187.34	455,036	389,020	(66,016)
353 / 530675 County Wide Lexis-Nexis Contract			68,266	68,266
355 / 530700 Photographic and Reproduction Supplies	29,693.08	62,000	70,000	8,000
388 / 531650 Computer Operation Supplies	34,551.88	79,000	79,000	
TOTAL SUPPLIES AND MATERIALS	**545,808.27**	**778,086**	**796,286**	**18,200**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	5,630.18	25,150	25,150	
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			64,191	64,191
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	69,300.00	69,300	15,400	(53,900)
444 / 540250 Maintenance and Repair of Automotive Equipment	14,239.27	25,000	25,000	
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified		15,000	15,000	
TOTAL OPERATION AND MAINTENANCE	**89,169.45**	**134,450**	**144,741**	**10,291**
RENTAL AND LEASING				
630 / 550020 County Wide Photocopier Lease			91,800	91,800
630 / 550010 Rental of Office Equipment	130,954.00	165,060	51,860	(113,200)
660 / 550130 Rental of Facilities	94,219.63	110,000	110,000	
TOTAL RENTAL AND LEASING	**225,173.63**	**275,060**	**253,660**	**(21,400)**
CONTINGENCY				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

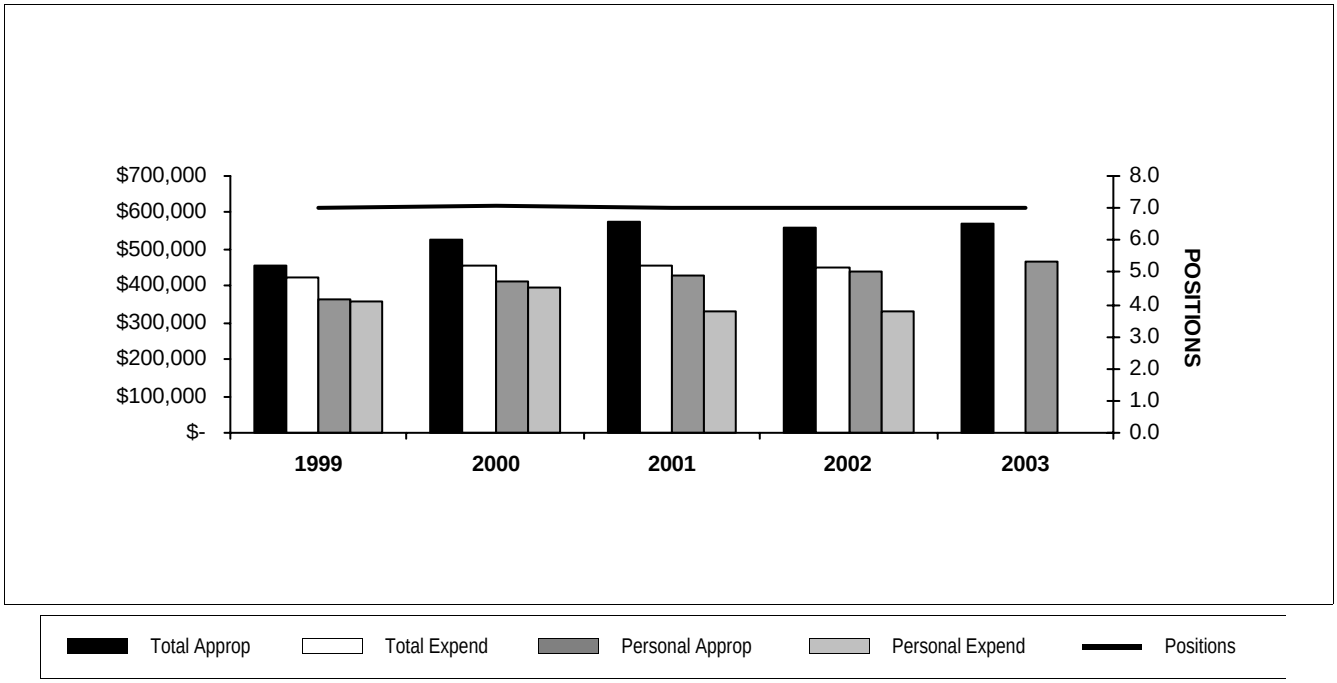
Department 260 Public Defender

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
814 / 580380 Appropriation Adjustments			1,875,715	1,875,715
818 / 580033 Reimbursement to Designated Fund		97,400	54,000	(43,400)
890 / 580300 General and Contingent Expenses Not Otherwise Classified		5,000	5,000	
TOTAL CONTINGENCY		**102,400**	**1,934,715**	**1,832,315**
TOTAL OPERATING FUND	**51,434,924.15**	**$57,034,226**	**$60,063,736**	**3,029,510**

Capital Equipment Request - 71700260

530 / 560510.8300 Office Furnishings and Equipment	24,010.00		210,521	210,521
549 / 560610.8300 Vehicle Purchase	140,255.00	20,000	70,000	50,000
570 / 560440.8300 Telecommunications Equipment			20,000	20,000
579 / 560450.8300 Computer Equipment	103,457.00			
TOTAL CAPITAL EQUIPMENT REQUEST	**$267,722.00**	**$20,000**	**$300,521**	**280,521**

270 OFFICE OF THE CHIEF COORDINATOR
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	457,043	422,626	7.0	363,936	357,868
2000	527,628	457,180	7.1	410,564	397,358
2001	575,216	455,589	7.0	430,911	332,743
2002	558,705	451,048	7.0	437,601	330,922
2003	571,221		7.0	466,978	

DEPARTMENT MEASURABLE GOALS

Department: 270 Office of the Chief Coordinator

Measurable Goal Number: 270A- 97 By 11/00, determine areas for improvement and consolidation of county-wide programs which address prevention, alternative sentencing and detention measures so as to provide a continuum of care for persons involved in the criminal justice system from entry to exit.

Major Goal Number: 11		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Support staff hours	420	180	0	0	0	832	
	Hours spent on supporting committee							
Outputs								
Demand	Work plan	12/96-11/98	12/96-11/99	12/96-11/00	12/96-11/01	12/96-11/02	12/96-11/02	
	Master plan to improve and consolidate County-wide programs							
Work Load	Date Plan Begins	12/96						
	Steps that need to be taken in order to complete work plan							
	Identify County Departments providing service	4/98						
	Identify programs	4/98						
	Identify services provided by program	4/98						
	Identify service providers (inhouse or subcontractors)	4/98						
	Define program client Feeder/referral sources							
	Classify services by pre- and post-adjudication	4/98						
	Select expert panel							
	Identify areas for consolidation							
	Identify areas for improvement							
	Date Plan Ends							
Efficiencies	% of support staff hours spent on work plan	50.4%	21.6%	0%	0%	0%	100%	
Formula	Total number of support staff hours divided by total number of support staff hours on work plan							
Effectiveness	% of Work plan completed	55.5%	60%	60%	60%	60%	100%	
Formula	Number of steps completed divided by total number of steps							

Measurable Goal Number: 270B- 02 By 11/02, and continuing through FY 2003, form four (4) separate collaborations with other county and/or non-county agencies to reduce duplication of public safety services and increase awareness of services and resources.

Major Goal Number: 11		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Support staff hours					1,820	4,000	4,000
	Time spent implementing collaborations							
Outputs								
Demand	Types of collaborations					8	8	8
	To help clients and county residents link to anti-crime resources and lead better lives							
Work Load	Collaborations to be formed					4	4	4
	Including violence prevention initiatives, public health and employment training resource awareness, crime prevention services, and reintegrating adult female offenders into the community							
Efficiencies	Number of staff hours per collaboration formed					303	1,000	1,000
Formula	Staff hours divided by number of collaborations							
Effectiveness	Impact of collaborations.							*
	*							
	Collaborations formed					6	4	4

DEPARTMENT MEASURABLE GOALS

Department: 270 Office of the Chief Coordinator

Measurable Goal Number: 270B- 02 By 11/02, and continuing through FY 2003, form four (4) separate collaborations with other county and/or non-county agencies to reduce duplication of public safety services and increase awareness of services and resources.

Major Goal Number: 11	1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003

Formula Actual number of collaborations implemented

** To be developed by department.*

PERSONAL SERVICES - SUMMARY BY GRADE

Department 270 Office of the Chief Coordinator

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
024	1.0	$114,272	1.0	$119,472
022	1.0	$75,502	1.0	$80,095
020	2.0	$126,869	2.0	$132,642
018	1.0	$49,542	1.0	$54,351
016	1.0	$45,118	1.0	$47,171
011	1.0	$26,298	1.0	$33,247
GRAND TOTAL	7.0	$437,601	7.0	$466,978
TURNOVER ADJUSTMENT				
OPERATING FUNDS	7.0	$437,601	7.0	$466,978

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 270 Office of the Chief Coordinator

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - 2700862						
0668	Chief Coordinator Public Safety/Judicial Coordination	024	1.0	114,272	1.0	119,472
0669	Assistant Chief Coordinator	022	1.0	75,502	1.0	80,095
0051	Administrative Assistant V	020	1.0	64,200	1.0	67,122
0050	Administrative Assistant IV	018	1.0	49,542	1.0	54,351
0048	Administrative Assistant III	016	1.0	45,118	1.0	47,171
0907	Clerk V	011	1.0	26,298	1.0	33,247
			6.0	374,932	6.0	401,458
02 CHILD SUPPORT ENFORCEMENT PROGRAM - 2700863						
0051	Administrative Assistant V	020	1.0	62,669	1.0	65,520
			1.0	62,669	1.0	65,520
GRAND TOTAL			7.0	$437,601	7.0	$466,978
TURNOVER ADJUSTMENT						
OPERATING FUNDS			7.0	$437,601	7.0	$466,978

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

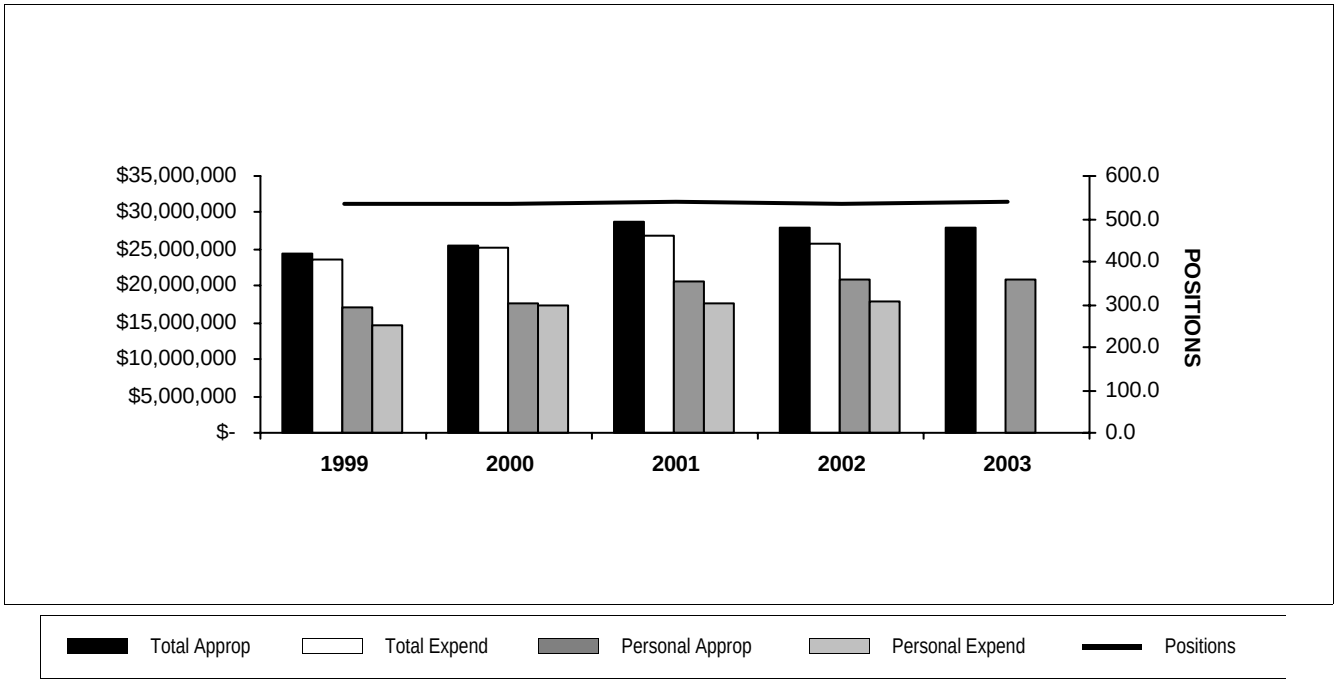
Department 270 Office of the Chief Coordinator

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	330,922.07	437,339	466,978	29,639
119 / 501190 Scheduled Salary Adjustment		2,239	277	(1,962)
129 / 501300 Salaries and Wages of Seasonal Work Employees	1,144.00	5,200	3,400	(1,800)
170 / 501510 Mandatory Medicare Costs	3,660.90	5,393	5,425	32
175 / 501590 Life Insurance Program	1,253.39	1,692	1,642	(50)
176 / 501610 Health Insurance	52,341.18	39,766	45,577	5,811
177 / 501640 Dental Insurance Plan	1,443.73	1,456	1,376	(80)
179 / 501690 Vision Care Insurance	755.92	1,015	936	(79)
185 / 501810 Professional and Technical Membership Fees	924.00	1,000	1,000	
186 / 501860 Training Programs for Staff Personnel	4,828.98	8,000	1,000	(7,000)
190 / 501970 Transportation and Other Travel Expenses for Employees	4,438.41	5,000	3,500	(1,500)
TOTAL PERSONAL SERVICES	**401,712.58**	**508,100**	**531,111**	**23,011**
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	5,849.00	5,849	6,024	175
225 / 520260 Postage	1,500.00	1,500	500	(1,000)
228 / 520280 Delivery Services	863.66	1,500	500	(1,000)
240 / 520490 Printing and Publishing	3,327.99	3,500	1,500	(2,000)
260 / 520830 Professional and Managerial Services	2,975.00	3,200		(3,200)
290 / 521262 Impersonal Services Not Otherwise Classified	9,863.47	9,500	6,500	(3,000)
TOTAL CONTRACTUAL SERVICES	**24,379.12**	**25,049**	**15,024**	**(10,025)**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	5,397.48	5,000	6,000	1,000
353 / 530640 Books, Periodicals, Publications and Data Services	3,549.32	2,500	3,500	1,000
355 / 530700 Photographic and Reproduction Supplies	1,684.95	2,000	2,000	
388 / 531650 Computer Operation Supplies	3,166.90	3,500	3,500	
390 / 531680 Supplies and Materials Not Otherwise Classified	1,389.08	1,500	1,500	
TOTAL SUPPLIES AND MATERIALS	**15,187.73**	**14,500**	**16,500**	**2,000**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	460.00	1,000	1,000	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	2,256.00	2,256		(2,256)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			1,786	1,786
TOTAL OPERATION AND MAINTENANCE	**2,716.00**	**3,256**	**2,786**	**(470)**
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	3,350.00	3,500		(3,500)
630 / 550018 County Wide Canon Photocopier Lease			2,500	2,500
TOTAL RENTAL AND LEASING	**3,350.00**	**3,500**	**2,500**	**(1,000)**
CONTINGENCY				
881 / 580240 County Government Public Programs and Events	3,702.82	4,300	3,300	(1,000)
TOTAL CONTINGENCY	**3,702.82**	**4,300**	**3,300**	**(1,000)**
TOTAL OPERATING FUND	**451,048.25**	**$558,705**	**$571,221**	**12,516**

Capital Equipment Request - 71700270

579 / 560450.8300 Computer Equipment	3,151.45	13,800		(13,800)
TOTAL CAPITAL EQUIPMENT REQUEST	**$3,151.45**	**$13,800**		**(13,800)**

440 JUVENILE TEMPORARY DETENTION CENTER
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	24,422,783	23,605,873	536.5	17,129,970	14,591,752
2000	25,519,060	25,279,428	536.6	17,556,516	17,393,871
2001	28,863,533	26,866,569	540.0	20,523,500	17,541,890
2002	27,844,783	25,877,586	537.0	20,831,221	17,891,557
2003	27,888,017		538.0	20,935,126	

STATISTICS

CRITERIA	1999	2000	2001	2002 Proj.	2003 Est.
Bed Days	196,154	176,463	175,792	161,093	165,000
Avg. Length of Stay	32	29	30	28	28
Admissions to Center	7,201	6,635	6,350	6,347	6,560
Automatic Transfers	367	358	467	501	535

DEPARTMENT MEASURABLE GOALS

Department: 440 Juvenile Temporary Detention Center

Measurable Goal Number: 440A- 97 Through 11/05, all newly hired Juvenile Detention Counselors will receive 160 hours of training in their first year of employment and all Juvenile Detention Counselors employed more than one year will receive 40 hours of training consistent with American Correction Association standards.

Major Goal Number: 2		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	JTDC training staff	2	1	1.25	1	2	3	4
Outputs								
Demand	# of Children's Attendants	304	310	300	300	300	313	313
Work Load	# of Children's Attendants receiving requisite hours of training	304	287	239	309	284	313	313
Efficiencies	Children's Attendants trained per training staff	152	287	191	309	174	104	78
Formula								
Effectiveness	% of Children's Attendants receiving requisite training	100%	93%	80%	103%	95%	100%	100%
Formula								

Measurable Goal Number: 440B- 97 Through 2005, the Juvenile Temporary Detention Center will develop two new volunteer programs serving residents each year.

Major Goal Number: 1 - 10 - 11		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	# of new volunteer programs serving residents		1	1	1	2	2	
	Total # of volunteer programs serving residents	16	16	16.5	18	21	20	20
Outputs								
Demand	Average daily resident population (ADRP)	630	566	482	482	442	480	480
Work Load	# of residents involved in programs	461	399	379	374	351	405	405
	# of residents who actually participate in the volunteer programs							
Efficiencies	# of residents involved in each program	28.81	25	23	21	18	25	25
Formula								
Effectiveness	% of residents in programs each day	73.17%	70%	79%	77%	80%	100%	100%
Formula								

Department revised Outputs, Efficiencies and Effectiveness measure estimates for 2000 and 2001 based on actual performance.

Measurable Goal Number: 440C- 98 By FY 2005, increase the American Correctional Association accreditation rating standard to 98.1% for policies and procedures. This will ensure a balance between protection of the public and providing an environment that safeguards the safety, security and care of both staff and residents through structured programs.

Major Goal Number: 10 - 11		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff	13	13	13	14	14	13	14
Outputs								
Demand	# of applicable standards	378	377	377	377	377	378	378
Work Load	# of applicable standards achieved	369	367	368	369	369	367	367
Efficiencies	# of applicable standards achieved per staff	28.3	28.2	28.3	26	26	28	26
Formula	# of applicable standards achieved divided by staff							
Effectiveness	% of applicable standards achieved	97.61%	97.3%	97.6%	97.9%	97.8%	97.1%	97.1%
Formula	# of applicable standards achieved divided by Total # of applicable standards							

DEPARTMENT MEASURABLE GOALS

Department: 440 Juvenile Temporary Detention Center

Measurable Goal Number: 440D- 00 Amendment by the Board of Commissioners: By 6/30/2000, the Juvenile Temporary Detention Center will conduct a study to determine the feasibility of providing drug treatment services to residents of the center.

Major Goal Number:	11	1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	*			*	*			
Outputs								
Demand	Due date for completion of the study.			6/30/00	6/30/00			
Work Load	Actual date of completion of the study.			0	0			
Efficiencies	*			*	*			
Formula								
Effectiveness	Variance from scheduled study completion date (in weeks).			21	74			
Formula								

** To be determined by the department.*

PERSONAL SERVICES - SUMMARY BY GRADE

Department 440 Juvenile Temporary Detention Center

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
024	5.0	$440,437	5.0	$460,478
022	1.0	$72,033	1.0	$78,936
021	1.0	$62,669	2.0	$125,548
020	6.0	$366,247	6.0	$370,813
018	12.0	$560,264	12.0	$579,521
017	7.0	$333,132	7.0	$354,670
016	19.0	$826,519	19.0	$875,401
014	23.0	$797,862	23.0	$847,081
012	1.0	$35,078	1.0	$36,675
011	29.0	$835,546	29.0	$869,938
010	1.0	$23,434	1.0	$24,501
009	7.0	$169,648	7.0	$180,659
PN2	1.0	$34,083	1.0	$35,107
FE	3.0	$181,661	3.0	$168,525
FA	8.0	$496,993	8.0	$489,758
NS1	1.0	$73,042	1.0	$59,233
CA4	19.0	$941,454	19.0	$999,993
CA3	24.0	$1,192,148	24.0	$1,058,827
CA2	294.0	$11,608,923	294.0	$11,734,037
CA1	10.0	$297,670	10.0	$93,363
K6	1.0	$119,132	1.0	$124,553
K4	2.0	$199,640	2.0	$213,777
K1	2.0	$134,616	2.0	$127,646
MT1	1.0	$47,418	1.0	$49,575
X08	1.0	$31,691	1.0	$31,691
X07	21.0	$496,842	21.0	$494,135
X06	1.0	$33,043	1.0	$33,043
X05	27.0	$765,207	27.0	$763,110
X04	7.0	$219,379	7.0	$219,842
X03	1.0	$28,297	1.0	$28,297
X	1.0	$51,376	1.0	$53,872
GRAND TOTAL	537.0	$21,475,484	538.0	$21,582,605
TURNOVER ADJUSTMENT		(644,263)		(647,479)
OPERATING FUNDS	537.0	$20,831,221	538.0	$20,935,126

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 440 Juvenile Temporary Detention Center

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - 4400630						
1589	Superintendent-Juvenile Temporary Detention Center	024	1.0	114,350	1.0	119,553
1590	Assistant Superintendent-Juvenile Temporary Detention Center	024	3.0	247,542	3.0	258,806
2610	Supervisor of Casework Services, LCSW (JTDC)	021			1.0	56,922
0051	Administrative Assistant V	020	1.0	66,138	1.0	69,148
2611	Floor Manager-JTDC	020	2.0	116,801	2.0	124,934
0050	Administrative Assistant IV	018	4.0	189,458	4.0	198,079
0251	Business Manager I	018	1.0	41,132	1.0	43,004
0640	Investigator III	018	1.0	49,542	1.0	54,351
0815	Training Coordinator III	018	1.0	41,132	1.0	43,004
1111	Systems Analyst II	018	2.0	90,674	2.0	86,008
0291	Administrative Analyst I	017	3.0	141,424	3.0	152,652
0048	Administrative Assistant III	016	4.0	179,249	4.0	191,589
0814	Training Coordinator II	016	1.0	41,132	1.0	43,002
0047	Administrative Assistant II	014	6.0	220,194	6.0	237,922
1234	Storekeeper IV	012	1.0	35,078	1.0	36,675
0907	Clerk V	011	4.0	107,866	4.0	121,604
1233	Storekeeper III	010	1.0	23,434	1.0	24,501
0906	Clerk IV	009	4.0	96,352	4.0	103,086
1232	Storekeeper II	009	2.0	50,424	2.0	54,699
2381	Motor Vehicle Driver I	X	1.0	51,376	1.0	53,872
			43.0	1,903,298	44.0	2,073,411
02 INTAKE SECTION						
01 ADMITTING CHILDREN - 4400631						
1515	Caseworker V	018	1.0	55,208	1.0	57,720
1514	Caseworker IV	017	3.0	153,311	3.0	161,874
1513	Caseworker III	016	13.0	559,647	13.0	592,204
0047	Administrative Assistant II	014	1.0	30,959	1.0	32,367
1512	Caseworker II	014	15.0	506,644	15.0	534,902
			33.0	1,305,769	33.0	1,379,067
03 MEDICAL AND NURSING SERVICE						
01 MEDICAL EXAMINATIONS AND TREATMENTS - 4400632						
1524	Medical Social Worker III	017	1.0	38,397	1.0	40,144
1843	Medical Technologist I	014	1.0	40,065	1.0	41,890
0906	Clerk IV	009	1.0	22,872	1.0	22,874
1844	Medical Technologist II	MT1	1.0	47,418	1.0	49,575
3990	APN-Nurse Practitioner	FE	2.0	127,930	2.0	112,350
1951	Registered Nurse I	FA	8.0	496,993	8.0	489,758
1945	Nurse Associate	FE	1.0	53,731	1.0	56,175
1966	Licensed Practical Nurse II	PN2	1.0	34,083	1.0	35,107
1950	Nurse Coordinator	NS1	1.0	73,042	1.0	59,233
1652	Attending Physician Senior 6	K6	1.0	119,132	1.0	124,553
1631	Attending Physician 1	K1	1.0	73,572	1.0	63,823
1836	Dentist I	K1	1.0	61,044	1.0	63,823
			20.0	1,188,279	20.0	1,159,305
02 TESTING AND EXAMINING CHILDREN - 4400633						
1615	Psychologist V	022	1.0	72,033	1.0	78,936
1607	Clinical Psychologist III	021	1.0	62,669	1.0	68,626
1613	Psychologist III	018	1.0	41,132	1.0	43,004
0907	Clerk V	011	1.0	25,144	1.0	26,288

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 440 Juvenile Temporary Detention Center

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
1634	Attending Physician 4	K4	2.0	199,640	2.0	213,777
			6.0	400,618	6.0	430,631
04 LAUNDRY SERVICES						
01 PROCESSING OF LAUNDRY - 4400634						
2161	Laundry Worker II	X07	3.0	68,957	3.0	70,359
			3.0	68,957	3.0	70,359
05 HOUSEKEEPING SECTION						
01 HOUSEKEEPING DUTIES - 4400635						
2163	Seamster II	X07	2.0	46,676	2.0	46,676
2142	Housekeeper II	X08	1.0	31,691	1.0	31,691
			3.0	78,367	3.0	78,367
06 GROUP SERVICES SECTION						
01 SUPERVISING CHILDREN - 4400636						
2611	Floor Manager-JTDC	020	2.0	120,639	2.0	124,934
2016	Barber	X03	1.0	28,297	1.0	28,297
1598	Supervisor Of Juvenile Detention Counselor	CA4	18.0	900,107	18.0	956,764
1624	Recreational Worker II	CA2	15.0	570,212	15.0	568,145
1593	Juvenile Detention Counselor III	CA3	24.0	1,192,148	24.0	1,058,827
1592	Juvenile Detention Counselor II	CA2	261.0	10,325,427	261.0	10,450,189
1622	Recreational Supervisor	CA4	1.0	41,347	1.0	43,229
1591	Juvenile Detention Counselor I	CA1	8.0	238,136	8.0	31,121
			330.0	13,416,313	330.0	13,261,506
02 TRANSPORTATION SECTION - 4400637						
1592	Juvenile Detention Counselor II	CA2	17.0	680,580	17.0	681,511
1591	Juvenile Detention Counselor I	CA1	2.0	59,534	2.0	62,242
			19.0	740,114	19.0	743,753
07 F00D SECTION						
01 PREPARATION OF MEALS - 4400638						
2138	Dietitian III	018	1.0	51,986	1.0	54,351
0907	Clerk V	011	1.0	33,738	1.0	35,275
2116	Food Service Supervisor	011	3.0	92,620	3.0	87,851
2131	Food Service Worker I	X07	16.0	381,209	16.0	377,100
2124	Cook II	X04	7.0	219,379	7.0	219,842
			28.0	778,932	28.0	774,419
08 CUSTODIAL SERVICES						
01 PERFORMING CUSTODIAL SERVICES - 4400639						
2404	Building Custodian I	016	1.0	46,491	1.0	48,606
2422	Custodial Worker II	X05	27.0	765,207	27.0	763,110
2423	Custodial Worker III	X06	1.0	33,043	1.0	33,043
			29.0	844,741	29.0	844,759
02 SECURITY SERVICES FOR JUVENILE CENTER - 4400640						
0252	Business Manager II	020	1.0	62,669	1.0	51,797
2442	Security Officer/JTDC	011	20.0	576,178	20.0	598,920
			21.0	638,847	21.0	650,717
09 AUTOMATIC TRANSFERS						
01 ALTERNATIVE PROGRAM - 4400641						
1590	Assistant Superintendent-Juvenile Temporary Detention Center	024	1.0	78,545	1.0	82,119
1624	Recreational Worker II	CA2	1.0	32,704	1.0	34,192

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 440 Juvenile Temporary Detention Center

JOB CODE AND TITLE	GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
		2.0	111,249	2.0	116,311
GRAND TOTAL		537.0	$21,475,484	538.0	$21,582,605
TURNOVER ADJUSTMENT			(644,263)		(647,479)
OPERATING FUNDS		537.0	$20,831,221	538.0	$20,935,126

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 440 Juvenile Temporary Detention Center

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	17,891,556.94	20,187,181	20,935,126	747,945
119 / 501190 Scheduled Salary Adjustment		109,093	170,701	61,608
120 / 501210 Overtime Compensation	5,509,315.39	3,750,000	3,000,000	(750,000)
124 / 501250 Employee Health Insurance Allotment	6,984.68	13,385	8,000	(5,385)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	27,789.60	27,790		(27,790)
129 / 501300 Salaries and Wages of Seasonal Work Employees	7,270.00	7,600	7,501	(99)
130 / 501320 Salaries and Wages of Extra Employees	13,476.61			
133 / 501360 Per Diem Personnel	111,063.21	130,002	140,878	10,876
135 / 501380 Salaries and Wages of ERI Employees			-113,413	(113,413)
136 / 501400 Differential Pay	55,420.20	75,000	75,000	
170 / 501510 Mandatory Medicare Costs	267,748.27	254,578	256,787	2,209
172 / 501540 Workers' Compensation	200,000.00	200,000	200,000	
175 / 501590 Life Insurance Program	65,875.16	82,614	77,442	(5,172)
176 / 501610 Health Insurance	2,885,833.80	3,321,457	3,763,306	441,849
177 / 501640 Dental Insurance Plan	75,136.64	111,696	116,332	4,636
178 / 501660 Unemployment Compensation	18,783.50	23,526	23,526	
179 / 501690 Vision Care Insurance	38,238.03	77,907	79,248	1,341
182 / 501750 Employee Tuition Refund		20,000	20,000	
185 / 501810 Professional and Technical Membership Fees	149.00	1,500	1,500	
186 / 501860 Training Programs for Staff Personnel	18,366.61	20,000	10,000	(10,000)
190 / 501970 Transportation and Other Travel Expenses for Employees	10,388.97	10,000	10,000	
TOTAL PERSONAL SERVICES	**27,203,396.61**	**28,423,329**	**28,781,934**	**358,605**
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services	58,545.18	60,000	60,000	
219 / 520130 Transportation Not Otherwise Classified	5,021.06	20,000	20,000	
220 / 520150 Communication Services	19,345.00	19,345	19,925	580
222 / 520190 Laundry and Linen Services		20,000	20,000	
225 / 520260 Postage	9,865.00	10,000	7,500	(2,500)
228 / 520280 Delivery Services	953.89	1,000	1,000	
235 / 520390 Contractual Maintenance Services		2,000		(2,000)
240 / 520490 Printing and Publishing	12,100.00	13,500	11,000	(2,500)
245 / 520610 Advertising For Specific Purposes		5,000	5,000	
249 / 520670 Purchased Services Not Otherwise Classified	14,249.00	20,000	20,000	
260 / 520830 Professional and Managerial Services	8,582.72	10,000	10,000	
268 / 521030 Court Reporting, Stenographic or Transcribing Services		1,000		(1,000)
275 / 521120 Registry Services	9,900.00	10,000		(10,000)
289 / 521220 Technical Services Not Otherwise Classified		1,000	1,000	
290 / 521262 Impersonal Services Not Otherwise Classified		600	1,600	1,000
TOTAL CONTRACTUAL SERVICES	**138,561.85**	**193,445**	**177,025**	**(16,420)**
SUPPLIES AND MATERIALS				
310 / 530010 Food Supplies	1,165,016.66	1,500,000	1,500,000	
320 / 530100 Wearing Apparel	151,656.28	155,000	200,000	45,000
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	140,428.41	222,000	222,000	
333 / 530270 Institutional Supplies	3,760.48	7,100	7,100	
335 / 530490 Miscellaneous Dietary Supplies	27,145.02	40,000	40,000	
350 / 530600 Office Supplies	37,498.58	50,000	50,000	
353 / 530640 Books, Periodicals, Publications and Data Services	2,803.68	3,500	3,500	
355 / 530700 Photographic and Reproduction Supplies	2,710.54	5,000	2,500	(2,500)
360 / 530790 Medical, Dental, and Laboratory and Supplies	2,175.88	15,525	15,525	
361 / 530910 Pharmaceutical Supplies	9,900.00	30,000	10,000	(20,000)
362 / 531200 Surgical Supplies		500	500	
365 / 531420 Clinical Laboratory Supplies	482.50	10,000	10,000	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

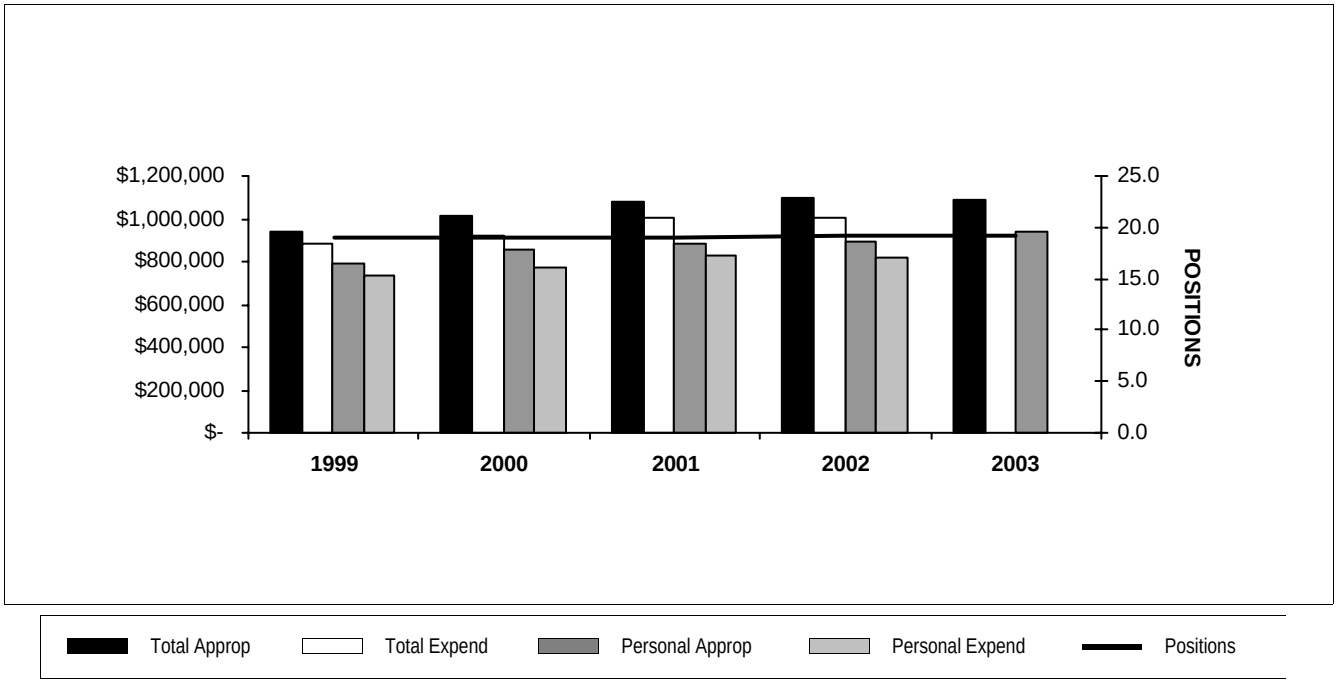
Department 440 Juvenile Temporary Detention Center

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
376 / 531630 Other Maintenance Supplies	121.00	10,000	10,000	
388 / 531650 Computer Operation Supplies	9,911.90	13,500	13,500	
390 / 531680 Supplies and Materials Not Otherwise Classified	29,474.89	53,840	63,840	10,000
TOTAL SUPPLIES AND MATERIALS	**1,583,085.82**	**2,115,965**	**2,148,465**	**32,500**
OPERATION AND MAINTENANCE				
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities		10,000		(10,000)
440 / 540130 Maintenance and Repair of Office Equipment	1,117.22	5,000	5,000	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	17,018.00	17,158		(17,158)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			8,531	8,531
442 / 540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	281.00	5,000		(5,000)
444 / 540250 Maintenance and Repair of Automotive Equipment	13,103.33	30,000	40,000	10,000
445 / 540290 Operation of Automotive Equipment	10,268.79	10,000	10,000	
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	18,540.69	35,000	45,000	10,000
TOTAL OPERATION AND MAINTENANCE	**60,329.03**	**112,158**	**108,531**	**(3,627)**
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	28,650.00	31,460		(31,460)
630 / 550018 County Wide Canon Photocopier Lease			28,650	28,650
TOTAL RENTAL AND LEASING	**28,650.00**	**31,460**	**28,650**	**(2,810)**
CONTINGENCY				
819 / 580420 Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	(3,137,574.00)	-3,037,574	-3,357,588	(320,014)
880 / 580220 Institutional Memberships & Fees	450.00	1,000	1,000	
890 / 580300 General and Contingent Expenses Not Otherwise Classified	686.59	5,000		(5,000)
TOTAL CONTINGENCY	**(3,136,437.41)**	**-3,031,574**	**-3,356,588**	**(325,014)**
TOTAL OPERATING FUND	**25,877,585.90**	**$27,844,783**	**$27,888,017**	**43,234**

Capital Equipment Request - 71700440

521 / 560420.8300 Institutional Equipment	17,708.00	40,537		(40,537)
530 / 560510.8300 Office Furnishings and Equipment	37,727.48			
540 / 560430.8300 Medical, Dental and Laboratory Equipment	33,280.51			
549 / 560610.8300 Vehicle Purchase	27,895.00	26,000		(26,000)
579 / 560450.8300 Computer Equipment	62,223.00			
590 / 567020.8300 Equipment Not Otherwise Classified	13,643.25			
TOTAL CAPITAL EQUIPMENT REQUEST	**$192,477.24**	**$66,537**		**(66,537)**

451 SUPPORTIVE SERVICES
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	937,506	887,733	19.0	789,138	732,124
2000	1,012,522	921,165	19.0	852,090	773,310
2001	1,075,958	1,006,300	19.0	887,245	824,054
2002	1,096,165	1,003,693	19.1	897,539	819,155
2003	1,090,276		19.1	936,004	

STATISTICS

CRITERIA	1999	2000	2001	2002 Proj.	2003 Est.
Adoption and Custody Cases	647	731	616	552	700
Field Investigations	524	548	537	473	550
Revenue	63,849	71,952	83,950	61,754	80,000

DEPARTMENT MEASURABLE GOALS

Department: 451 Supportive Services

Measurable Goal Number: 451A- 97 By FY 2005, reduce to 63 working days the time needed to complete custody investigations from the time received the court order until the report is submitted to the court.

Major Goal Number:	12	1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Caseworkers	9	9	9	9	9	9	9
Outputs								
Demand	Number of custody investigations requested	610	535	512	511	380	550	555
Work Load	Number of custody investigations completed	428	477	381	395	395	425	460
Efficiencies	Number of custody investigations completed per caseworker	48	53	43	44	43	47	51
Formula	Number of investigations completed divided by the number of caseworker							
Effectiveness	Average number of days to complete a custody investigation from the time received the court order until the report is submitted to the court	96.4	83.1	81	73.4	63	75	70
Formula	Total # of days to complete a custody investigation divided by Total # of custody investigations.							

PERSONAL SERVICES - SUMMARY BY GRADE

Department 451 Supportive Services

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
024	1.0	$84,061	1.0	$87,887
020	1.0	$64,200	1.0	$69,148
017	12.0	$580,292	12.0	$598,671
016	1.0	$47,897	1.0	$50,076
011	4.1	$121,089	4.1	$130,222
GRAND TOTAL	19.1	$897,539	19.1	$936,004
TURNOVER ADJUSTMENT				
OPERATING FUNDS	19.1	$897,539	19.1	$936,004

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 451 Supportive Services

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - 4510627						
1550	Social Service Coordinator	024	1.0	84,061	1.0	87,887
0051	Administrative Assistant V	020	1.0	64,200	1.0	69,148
0048	Administrative Assistant III	016	1.0	47,897	1.0	50,076
0907	Clerk V	011	2.1	56,392	2.1	67,453
			5.1	252,550	5.1	274,564
02 CASEWORK SERVICES						
01 INTAKE - 4510628						
1514	Caseworker IV	017	4.0	189,252	4.0	184,048
0907	Clerk V	011	2.0	64,697	2.0	62,769
			6.0	253,949	6.0	246,817
02 FIELD INVESTIGATIONS AND SOCIAL STUDIES - 4510629						
1514	Caseworker IV	017	8.0	391,040	8.0	414,623
			8.0	391,040	8.0	414,623
GRAND TOTAL			19.1	$897,539	19.1	$936,004
TURNOVER ADJUSTMENT						
OPERATING FUNDS			19.1	$897,539	19.1	$936,004

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 451 Supportive Services

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	819,154.85	884,047	936,004	51,957
119 / 501190 Scheduled Salary Adjustment		4,575	1,734	(2,841)
124 / 501250 Employee Health Insurance Allotment	2,400.00	4,000	2,400	(1,600)
129 / 501300 Salaries and Wages of Seasonal Work Employees	3,442.00	10,800	2,753	(8,047)
130 / 501320 Salaries and Wages of Extra Employees	27,443.63	32,435		(32,435)
135 / 501380 Salaries and Wages of ERI Employees			-8,258	(8,258)
170 / 501510 Mandatory Medicare Costs	8,059.16	8,863	8,863	
172 / 501540 Workers' Compensation	3,500.00	3,500	3,500	
175 / 501590 Life Insurance Program	3,116.63	3,453	3,309	(144)
176 / 501610 Health Insurance	106,496.22	102,505	99,128	(3,377)
177 / 501640 Dental Insurance Plan	3,313.21	3,992	3,692	(300)
179 / 501690 Vision Care Insurance	1,365.68	2,784	2,512	(272)
185 / 501810 Professional and Technical Membership Fees		150	150	
186 / 501860 Training Programs for Staff Personnel		600	300	(300)
190 / 501970 Transportation and Other Travel Expenses for Employees	10,203.27	13,000	13,000	
TOTAL PERSONAL SERVICES	**988,494.65**	**1,074,704**	**1,069,087**	**(5,617)**
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	5,878.00	5,878	6,054	176
225 / 520260 Postage	2,351.00	2,450	2,450	
240 / 520490 Printing and Publishing	592.95	1,000	1,000	
290 / 521262 Impersonal Services Not Otherwise Classified	94.14	200	200	
TOTAL CONTRACTUAL SERVICES	**8,916.09**	**9,528**	**9,704**	**176**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	2,029.11	2,800	2,800	
353 / 530640 Books, Periodicals, Publications and Data Services	530.88	900	900	
388 / 531650 Computer Operation Supplies	741.82	2,500	2,500	
TOTAL SUPPLIES AND MATERIALS	**3,301.81**	**6,200**	**6,200**	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment		1,800	2,100	300
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	2,230.00	2,983		(2,983)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			2,235	2,235
TOTAL OPERATION AND MAINTENANCE	**2,230.00**	**4,783**	**4,335**	**(448)**
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	750.00	750		(750)
630 / 550018 County Wide Canon Photocopier Lease			750	750
TOTAL RENTAL AND LEASING	**750.00**	**750**	**750**	
CONTINGENCY				
881 / 580240 County Government Public Programs and Events		200	200	
TOTAL CONTINGENCY		**200**	**200**	
TOTAL OPERATING FUND	**1,003,692.55**	**$1,096,165**	**$1,090,276**	**(5,889)**

Capital Equipment Request - 71700451

530 / 560510.8300 Office Furnishings and Equipment	5,999.00			
570 / 560440.8300 Telecommunications Equipment	1,173.00			
579 / 560450.8300 Computer Equipment	61,922.00	10,500		(10,500)
TOTAL CAPITAL EQUIPMENT REQUEST	**$69,094.00**	**$10,500**		**(10,500)**

OTHER AGENCIES

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CAPITAL PLANNING

MEASURABLE GOALS

CAPITAL PLANNING AND POLICY

The Office of Capital Planning and Policy is responsible for implementing and monitoring the County's capital program and reviewing policy as it pertains to capital construction in the County.

031A-97 By 1998, reduce the encumbrance amount of Department/User requested construction change orders for the annual construction portion of capital projects by 10% and an additional 5% for each subsequent year to 2001.
SUPPORTS MAJOR GOAL(S) 20.

031D-02 Amendment by the Board of Commissioners: Beginning in FY 2002, the Office of Capital Planning and Policy shall provide to the Board of Commissioners monthly written reports on the progress of the relocation of the Domestic Violence Courthouse. These reports must include information on land acquisition, funding, architectural plans and the participation of domestic violence advocates and agencies.
SUPPORTS MAJOR GOAL(S) 13.

DEPARTMENT OF FACILITIES MANAGEMENT

The Department of Facilities Management maintains, operates, services, and repairs County properties and operating equipment. The Department also provides the personnel and supervision needed to remodel, rehabilitate, construct, and install the various facilities, offices, equipment, and devices needed to keep the County functioning.

200B-97 Through 2002, maintain the number of unanticipated Open Market (O/M) purchase requests at 30% of total purchase requests.
SUPPORTS MAJOR GOAL(S) 20.

200C-97 Through 2002, assure all mechanical equipment runs at peak efficiency by generating all Preventive Maintenance tasks by the Computerized Maintenance Management System (CMMS).
SUPPORTS MAJOR GOAL(S) 4, 13 AND 20.

CAPITAL PLANNING

Summary of Appropriations

DEPARTMENT AND TITLE	02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
CORPORATE FUND				
031 Capital Planning and Policy	1,597,367	1,832,320	1,891,467	59,147
CORPORATE FUND TOTAL	1,597,367	1,832,320	1,891,467	59,147
PUBLIC SAFETY FUND				
200 Department of Facilities Management	36,839,634	37,493,731	39,975,676	2,481,945
PUBLIC SAFETY FUND TOTAL	36,839,634	37,493,731	39,975,676	2,481,945
GENERAL FUND TOTAL	38,437,000	39,326,051	41,867,143	2,541,092
TOTAL APPROPRIATIONS	$38,437,000	$39,326,051	$41,867,143	2,541,092

Summary of Positions

DEPARTMENT AND TITLE	02 APPROPRIATED FTE POSITIONS	APPROVED & ADOPTED FTE POSITIONS	DIFFERENCE
CORPORATE FUND			
031 Capital Planning and Policy	25.9	26.0	0.1
CORPORATE FUND TOTAL	25.9	26.0	0.1
PUBLIC SAFETY FUND			
200 Department of Facilities Management	448.7	467.4	18.7
PUBLIC SAFETY FUND TOTAL	448.7	467.4	18.7
GENERAL FUNDS TOTAL	474.6	493.4	18.8
TOTAL POSITIONS	474.6	493.4	18.8

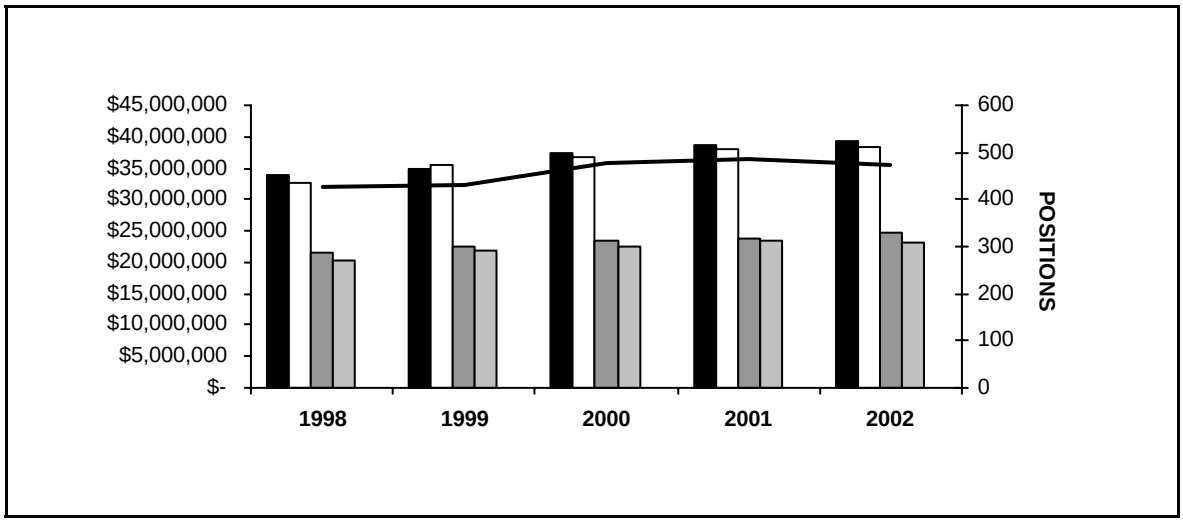
DISTRIBUTION BY APPROPRIATION CLASSIFICATION
CAPITAL PLANNING

ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	23,154,030	24,257,991	29,253,194	4,995,203
119 / 501190 Scheduled Salary Adjustment		154,983	20,757	(134,226)
120 / 501210 Overtime Compensation	809,596	952,000	950,000	(2,000)
124 / 501250 Employee Health Insurance Allotment	13,262	22,862	12,000	(10,862)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	62,021	62,021		(62,021)
129 / 501300 Salaries and Wages of Seasonal Work Employees	2,862	13,600	16,452	2,852
130 / 501320 Salaries and Wages of Extra Employees	1,092,685	3,458,857		(3,458,857)
135 / 501380 Salaries and Wages of ERI Employees			(12,937)	(12,937)
170 / 501510 Mandatory Medicare Costs	312,103	326,342	327,425	1,083
172 / 501540 Workers' Compensation	666,243	661,480	661,480	
175 / 501590 Life Insurance Program	101,739	97,888	107,678	9,790
176 / 501610 Health Insurance	3,546,783	3,125,412	3,384,820	259,408
177 / 501640 Dental Insurance Plan	125,632	104,208	111,046	6,838
178 / 501660 Unemployment Compensation	(299)	5,377	5,377	
179 / 501690 Vision Care Insurance	52,769	72,684	75,504	2,820
183 / 501770 Seminars for Professional Employees			33,000	33,000
185 / 501810 Professional and Technical Membership Fees	2,479	9,000	14,000	5,000
186 / 501860 Training Programs for Staff Personnel	36,502	50,000	21,750	(28,250)
190 / 501970 Transportation and Other Travel Expenses for Employees	25,902	44,000	44,000	
TOTAL PERSONAL SERVICES	**$30,004,306**	**$33,418,705**	**$35,025,546**	**$1,606,841**
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services	36,640	42,000	42,000	
220 / 520150 Communication Services	15,447	15,447	15,911	464
225 / 520260 Postage	1,474	2,500	2,000	(500)
228 / 520280 Delivery Services	1,142	3,500	2,500	(1,000)
235 / 520390 Contractual Maintenance Services	1,802,799	1,842,000	1,842,000	
240 / 520490 Printing and Publishing	4,766	19,000	14,979	(4,021)
245 / 520610 Advertising For Specific Purposes	95	2,000	1,000	(1,000)
249 / 520670 Purchased Services Not Otherwise Classified	31,638	45,000	39,000	(6,000)
260 / 520830 Professional and Managerial Services	61,509	79,000	88,000	9,000
272 / 521050 Medical Consultation Services	4,650	5,000	5,500	500
278 / 521200 Laboratory Related Services	19,999	20,000	20,000	
290 / 521262 Impersonal Services Not Otherwise Classified	3,007	3,000	3,000	
TOTAL CONTRACTUAL SERVICES	**$1,983,166**	**$2,078,447**	**$2,075,890**	**($2,557)**
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	27,000	27,280	24,000	(3,280)
333 / 530270 Institutional Supplies	3,012,079	3,398,347	3,898,347	500,000
350 / 530600 Office Supplies	44,720	45,000	50,000	5,000
353 / 530640 Books, Periodicals, Publications and Data Services	5,498	5,000	5,000	
355 / 530700 Photographic and Reproduction Supplies	16,939	23,500	23,500	
388 / 531650 Computer Operation Supplies	4,581	20,000	15,000	(5,000)
390 / 531680 Supplies and Materials Not Otherwise Classified	446	450	450	
TOTAL SUPPLIES AND MATERIALS	**$3,111,263**	**$3,519,577**	**$4,016,297**	**$496,720**
OPERATION AND MAINTENANCE				
401 / 540010 Fuel Oil/Heat	37,585	60,000	60,000	
440 / 540130 Maintenance and Repair of Office Equipment	17,690	27,800	11,900	(15,900)
440 / 540132 County Wide Photocopier Maintenance			10,100	10,100

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
CAPITAL PLANNING

ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	3,578	14,754	12,000	(2,754)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			4,598	4,598
444 / 540250 Maintenance and Repair of Automotive Equipment	13,127	25,000	25,000	
445 / 540290 Operation of Automotive Equipment	20,986	20,000	20,000	
450 / 540350 Maintenance and Repair of Plant Equipment	2,834,865	2,991,240	3,433,600	442,360
461 / 540370 Maintenance of Facilities	387,847	400,000	475,000	75,000
TOTAL OPERATION AND MAINTENANCE	**$3,315,678**	**$3,538,794**	**$4,052,198**	**$513,404**
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	13,400	24,900	5,000	(19,900)
630 / 550018 County Wide Canon Photocopier Lease			13,400	13,400
690 / 550162 Rental and Leasing Not Otherwise Classified	9,187	15,000	12,000	(3,000)
TOTAL RENTAL AND LEASING	**$22,587**	**$39,900**	**$30,400**	**($9,500)**
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund		(3,269,372)	(3,333,188)	(63,816)
TOTAL CONTINGENCY		**($3,269,372)**	**($3,333,188)**	**($63,816)**
TOTAL OPERATING FUND	**$38,437,000**	**$39,326,051**	**$41,867,143**	**$2,541,092**
Capital Equipment Request				
510 / 560410.8300 Fixed Plant Equipment	260,011	243,059	1,000,000	756,941
521 / 560420.8300 Institutional Equipment	154,353	95,466	582,380	486,914
530 / 560510.8300 Office Furnishings and Equipment	27,825	33,000		(33,000)
549 / 560610.8300 Vehicle Purchase	81,325		124,000	124,000
570 / 560440.8300 Telecommunications Equipment	117,504			
579 / 560450.8300 Computer Equipment	18,188	20,000		(20,000)
590 / 567020.8300 Equipment Not Otherwise Classified	1,815			
TOTAL CAPITAL EQUIPMENT REQUEST	**$661,020**	**$391,525**	**$1,706,380**	**$1,314,855**
GRAND TOTAL OF CAPITAL EQUIPMENT	**$661,020**	**$391,525**	**$1,706,380**	**1,314,855**

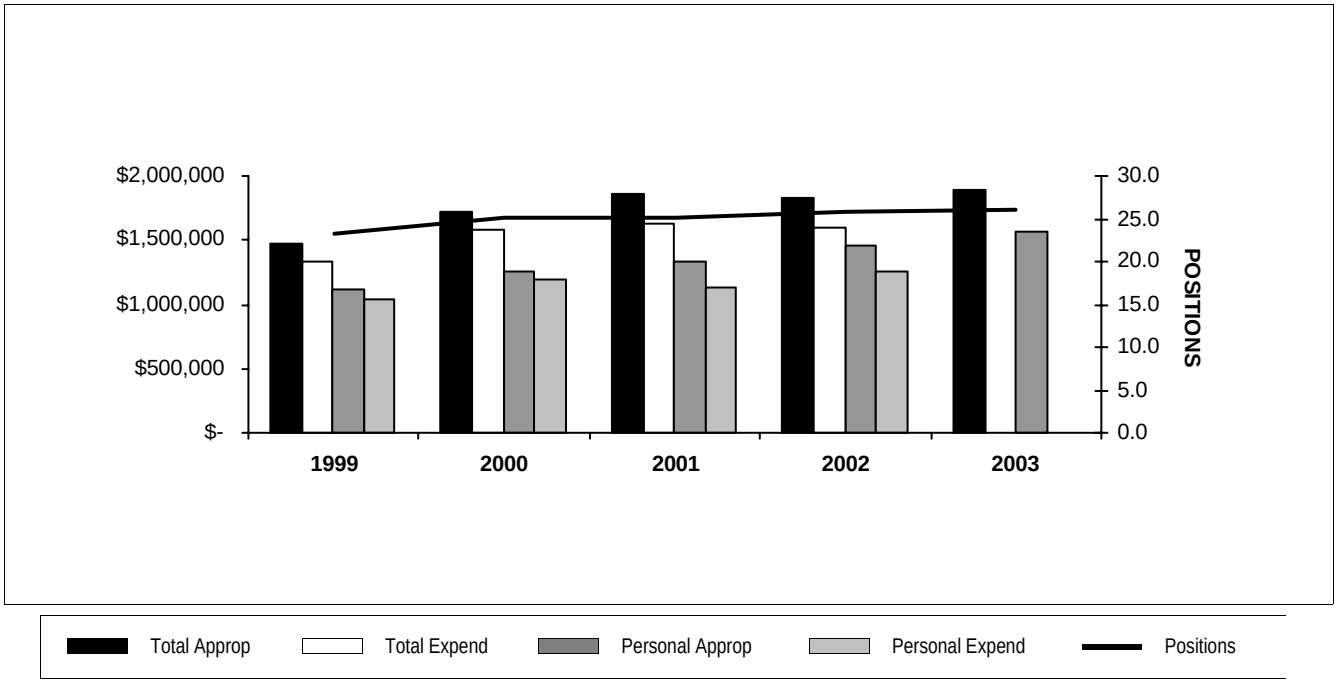
CAPITAL PLANNING
HISTORICAL ANALYSIS



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

YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	34,906,879	35,440,972	429.9	22,480,730	22,011,344
2000	37,456,021	36,796,128	476.2	23,504,595	22,515,011
2001	38,563,009	37,966,051	485.9	23,655,037	23,414,301
2002	39,326,051	38,437,000	474.6	24,771,114	23,154,030
2003	41,867,143		493.4	29,253,194	

031 CAPITAL PLANNING AND POLICY
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	1,467,885	1,336,713	23.2	1,120,767	1,031,671
2000	1,726,877	1,578,501	25.2	1,261,186	1,199,317
2001	1,864,083	1,626,714	25.2	1,325,793	1,135,833
2002	1,832,320	1,597,367	25.9	1,461,053	1,256,704
2003	1,891,467		26.0	1,563,760	

DEPARTMENT MEASURABLE GOALS

Department: 031 Capital Planning and Policy

Measurable Goal Number: 031A- 97 By 1998, reduce the encumbrance amount of Department/User requested construction change orders for the annual construction portion of capital projects by 10% and an additional 5% for each subsequent year to 2001.

Major Goal Number: 20		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	The total number of departmental project directors The personnel that oversee the capital project under construction	7.75	8.5	9	7	8	8	8
Outputs								
Demand	Annual construction value The dollar value of all open/active construction projects	$240,620,681	$270,425,451	$216,786,843	$197,143,344	$193,046,588	$182,972,245	$140,000,000
Work Load	Annual change order encumbrance The dollar value of all approved change orders on open/active capital projects	$455,597	$754,251	$357,106	$1,464,983	$636,126	$350,000	$1,000,000
Efficiencies	Annual change order encumbrance per project director	$62,247	$101,866	$35,411.00	223,513	$102,951	$35,000	$125,000
Formula	The annual change value encumbrance amount divided by the number of project directors							
Effectiveness	% Reduction ( ) or increase in the annual change order encumbrance amount	-79.0	40.53%	(15%)	n/a	365%	(5%)	(5%)
Formula	Annual change order encumbrance amount for the current year divided by the annual change order encumbrance amount previous year							

Measurable Goal Number: 031D- 02 Amendment by the Board of Commissioners: Beginning in FY 2002, the Office of Capital Planning and Policy shall provide to the Board of Commissioners monthly written reports on the progress of the relocation of the Domestic Violence Courthouse. These reports must include information on land acquisition, funding, architectural plans and the participation of domestic violence advocates and agencies.

Major Goal Number: 13		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	*					*	*	
Outputs								
Demand	Number of monthly reports due.					3	12	12
Work Load	Number of monthly reports submitted.					3	12	12
Efficiencies	*					*	*	*
Formula								
Effectiveness	Variance in number of reports.					0	0	0
Formula								

** To be determined by the department.*

PERSONAL SERVICES - SUMMARY BY GRADE

Department 031 Capital Planning and Policy

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
024	3.0	$293,226	3.0	$311,568
023	2.0	$141,928	2.0	$144,456
022	3.0	$228,331	3.0	$224,718
021	5.0	$297,805	5.0	$316,522
020	4.0	$227,234	4.0	$248,335
018	3.0	$138,236	3.0	$146,870
016	1.0	$46,048	1.0	$48,142
014	2.0	$68,439	2.0	$73,410
012	1.4	$34,730	1.0	$36,309
011	1.5	$30,264	2.0	$61,793
GRAND TOTAL	25.9	$1,506,241	26.0	$1,612,123
TURNOVER ADJUSTMENT		(45,188)		(48,363)
OPERATING FUNDS	25.9	$1,461,053	26.0	$1,563,760

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 031 Capital Planning and Policy

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 ADMINISTRATION AND CLERICAL - 0311291						
0087	Director Of Capital Planning And Policy	024	1.0	117,891	1.0	128,255
0067	Executive Assistant To The Director	023	1.0	79,259	1.0	65,520
0294	Administrative Analyst IV	022	1.0	76,609	1.0	62,467
0051	Administrative Assistant V	020	1.0	63,586	1.0	66,479
0050	Administrative Assistant IV	018	2.0	86,250	2.0	92,519
0047	Administrative Assistant II	014	1.0	30,959	1.0	41,043
0907	Clerk V	011	1.5	30,264	2.0	61,793
			8.5	484,818	9.0	518,076
02 CONSTRUCTION MANAGEMENT - 0311292						
0097	Deputy Director Of Capital Planning And Policy	024	1.0	93,991	1.0	98,268
1055	Project Director V	024	1.0	81,344	1.0	85,045
2156	Construction Field Inspector I	021	1.0	54,444	1.0	62,467
1054	Project Director IV	023	1.0	62,669	1.0	78,936
1053	Project Director III	022	2.0	151,722	2.0	162,251
0175	Planner V	021	1.0	68,834	1.0	59,649
1052	Project Director II	021	3.0	174,527	3.0	194,406
1051	Project Director I	020	3.0	163,648	3.0	181,856
0050	Administrative Assistant IV	018	1.0	51,986	1.0	54,351
0048	Administrative Assistant III	016	1.0	46,048	1.0	48,142
0047	Administrative Assistant II	014	1.0	37,480	1.0	32,367
0046	Administrative Assistant I	012	1.4	34,730	1.0	36,309
			17.4	1,021,423	17.0	1,094,047
GRAND TOTAL			25.9	$1,506,241	26.0	$1,612,123
TURNOVER ADJUSTMENT				(45,188)		(48,363)
OPERATING FUNDS			25.9	$1,461,053	26.0	$1,563,760

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 031 Capital Planning and Policy

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,256,704.45	1,460,391	1,563,760	103,369
119 / 501190 Scheduled Salary Adjustment		7,873	9,900	2,027
120 / 501210 Overtime Compensation		2,000		(2,000)
124 / 501250 Employee Health Insurance Allotment	2,061.64	2,062	800	(1,262)
129 / 501300 Salaries and Wages of Seasonal Work Employees	4,640.00	6,800	9,652	2,852
130 / 501320 Salaries and Wages of Extra Employees	58,453.22	57,095		(57,095)
135 / 501380 Salaries and Wages of ERI Employees			-3,259	(3,259)
170 / 501510 Mandatory Medicare Costs	16,930.65	20,500	20,557	57
175 / 501590 Life Insurance Program	4,697.68	5,776	5,679	(97)
176 / 501610 Health Insurance	163,583.80	134,651	164,588	29,937
177 / 501640 Dental Insurance Plan	4,223.48	5,616	5,972	356
178 / 501660 Unemployment Compensation		2,877	2,877	
179 / 501690 Vision Care Insurance	2,327.64	3,918	4,056	138
183 / 501770 Seminars for Professional Employees			8,000	8,000
185 / 501810 Professional and Technical Membership Fees	1,406.12	2,500	2,000	(500)
190 / 501970 Transportation and Other Travel Expenses for Employees	13,352.97	20,000	20,000	
TOTAL PERSONAL SERVICES	**1,528,381.65**	**1,732,059**	**1,814,582**	**82,523**
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	3,357.00	3,357	3,458	101
225 / 520260 Postage	977.48	2,000	1,500	(500)
228 / 520280 Delivery Services	1,142.19	3,000	2,000	(1,000)
240 / 520490 Printing and Publishing	3,689.54	10,000	9,979	(21)
245 / 520610 Advertising For Specific Purposes	94.80	2,000	1,000	(1,000)
260 / 520830 Professional and Managerial Services	9,514.73	10,000	4,000	(6,000)
290 / 521262 Impersonal Services Not Otherwise Classified	3,006.97	3,000	3,000	
TOTAL CONTRACTUAL SERVICES	**21,782.71**	**33,357**	**24,937**	**(8,420)**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	14,540.15	15,000	15,000	
353 / 530640 Books, Periodicals, Publications and Data Services	1,386.40	2,500	1,500	(1,000)
355 / 530700 Photographic and Reproduction Supplies	6,778.81	8,500	8,500	
388 / 531650 Computer Operation Supplies	4,482.99	10,000	5,000	(5,000)
390 / 531680 Supplies and Materials Not Otherwise Classified	445.80	450	450	
TOTAL SUPPLIES AND MATERIALS	**27,634.15**	**36,450**	**30,450**	**(6,000)**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	11,914.01	12,800	1,000	(11,800)
440 / 540132 County Wide Photocopier Maintenance			6,000	6,000
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	2,754.00	2,754		(2,754)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			4,598	4,598
TOTAL OPERATION AND MAINTENANCE	**14,668.01**	**15,554**	**11,598**	**(3,956)**
RENTAL AND LEASING				
630 / 550018 County Wide Canon Photocopier Lease			4,900	4,900
630 / 550010 Rental of Office Equipment	4,900.00	14,900	5,000	(9,900)
TOTAL RENTAL AND LEASING	**4,900.00**	**14,900**	**9,900**	**(5,000)**
TOTAL OPERATING FUND	**1,597,366.52**	**$1,832,320**	**$1,891,467**	**59,147**

Capital Equipment Request - 71700031

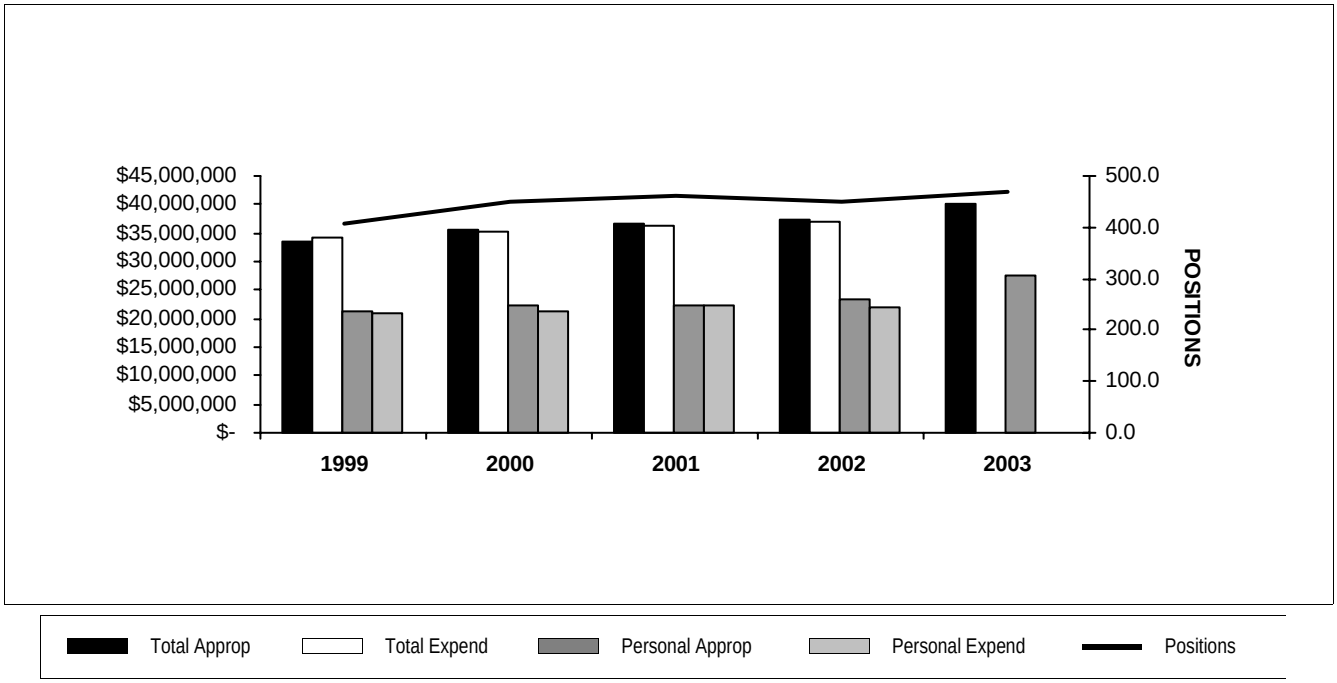
530 / 560510.8300 Office Furnishings and Equipment	25,950.00	33,000		(33,000)
579 / 560450.8300 Computer Equipment	2,529.00	20,000		(20,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 031 Capital Planning and Policy

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
590 / 567020.8300 Equipment Not Otherwise Classified	1,814.55			
TOTAL CAPITAL EQUIPMENT REQUEST	**$30,293.55**	**$53,000**		**(53,000)**

200 DEPARTMENT OF FACILITIES MANAGEMENT
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	33,438,994	34,104,259	406.7	21,359,963	20,979,673
2000	35,729,144	35,217,627	451.0	22,243,409	21,315,694
2001	36,698,926	36,339,337	460.7	22,329,244	22,278,468
2002	37,493,731	36,839,634	448.7	23,310,061	21,897,325
2003	39,975,676		467.4	27,689,434	

STATISTICS

CRITERIA	1999	2000	2001	2002 Proj.	2003 Est.
Work Orders	61,738	62,179	58,185	59,216	61,000
Person Hours	744,355	703,509	778,174	754,815	615,410
Square Feet Maintained	10,237,980	10,244,623	10,244,623	10,244,623	10,244,623

DEPARTMENT MEASURABLE GOALS

Department: 200 Department of Facilities Management

Measurable Goal Number: 200B- 97 Through 2002, maintain the number of unanticipated Open Market (O/M) purchase requests at 30% of total purchase requests.

Major Goal Number: 20		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Annual Supply Contracts Number of annual Supply, Repair and Maintenance contracts awarded	36	40	34	40	40	40	
Outputs								
Demand	Total purchase requests The sum of Open Market purchases, unanticipated requests, and contract releases	1,731	1,547	1,506	1,431	1,532	1,600	
Work Load	Total number of unanticipated purchase requests. Purchase requests with immediate delivery requirements, not under contract	389	476	306	278	310	480	
Efficiencies	Number of anticipated purchase requests per annual supply contract Purchase requests made against an annual contract	37	30	35	29	31	30	
Formula	Total purchases minus unanticipated purchases divided by number of contracts							
Effectiveness	% of unanticipated purchase requests to number total purchase requests	22%	31%	20%	19%	20%	30%	
Formula	Total unanticipated requests divided by the total number of purchase requests							

Measurable Goal Number: 200C- 97 Through 2002, assure all mechanical equipment runs at peak efficiency by generating all Preventive Maintenance tasks by the Computerized Maintenance Management System (CMMS).

Major Goal Number: 4 - 13 - 20		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	CMMS Implementation team Number of personnel entering Preventive Maintenance tasks into CMMS	1	1	1	1	1	2	
Outputs								
Demand	Required number of Preventive Maintenance tasks Total number of Preventive Maintenance tasks performed per manufacturer recommendations	12,200	12,200	15,000	15,000	16,000	16,000	
Work Load	Number of CMMS generated Preventive Maintenance tasks Preventive Maintenance tasks performed as a result of CMMS	10,022	14,590	15,844	16,381	16,628	16,000	
Efficiencies	CMMS generated Preventive Maintenance tasks per Implementation Team member	10,022	14,590	15,844	16,381	16,628	8,000	
Formula	Preventive Maintenance tasks generated divided by number of team members							
Effectiveness	Percentage of required Preventive Maintenance tasks generated by CMMS	82%	120%	106%	109%	104%	100%	
Formula	Number of Preventive Maintenance tasks generated divided by number of Preventive Maintenance tasks required							

PERSONAL SERVICES - SUMMARY BY GRADE

Department 200 Department of Facilities Management

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
024	3.0	$283,363	3.0	$301,256
023	2.0	$164,117	2.0	$171,587
022	5.0	$373,549	5.5	$434,249
021	6.0	$401,319	6.0	$427,392
020	11.0	$634,045	10.5	$679,186
018	5.0	$241,547	5.0	$259,463
017	1.0	$48,668	1.0	$50,884
016	3.0	$136,132	3.0	$142,325
014	2.0	$73,319	2.0	$79,299
011	6.0	$170,231	6.0	$182,657
X	399.3	$24,526,286	405.4	$25,186,688
XA2	2.1	$116,480	6.0	$118,560
XA1	3.3	$261,756	12.0	$512,264
GRAND TOTAL	448.7	$27,430,812	467.4	$28,545,810
TURNOVER ADJUSTMENT		(783,221)		(856,376)
OPERATING FUNDS	448.7	$26,647,591	467.4	$27,689,434

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 200 Department of Facilities Management

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - 2001108						
0044	Director Of Facilities Management	024	1.0	108,621	1.0	118,564
0088	Assistant Director Of Facilities Management	024	2.0	174,742	2.0	182,692
0254	Business Manager IV	023	1.0	83,687	1.0	87,496
1687	Assistant Administrator	023	1.0	80,430	1.0	84,091
0550	Project Manager-Support Services	021	2.0	127,136	2.0	138,467
0095	Program Coordinator	022	1.0	72,033	1.0	78,936
0253	Business Manager III	022	2.0	153,981	2.0	163,410
2316	Supervisor Of Mechanics II	022	1.0	72,033	1.0	75,311
2347	General Foreman	022	1.0	75,502	1.0	78,936
0111	Director Of Financial Control II	021	1.0	68,834	1.0	71,964
0293	Administrative Analyst III	021	1.0	65,639	1.0	71,964
2276	Technical Service Supervisor	021	1.0	69,855	1.0	73,033
2315	Supervisor Of Mechanics I	021	1.0	69,855	1.0	71,964
0051	Administrative Assistant V	020	1.0	51,986	1.0	56,922
0252	Business Manager II	020	2.0	126,255	2.0	132,958
1334	Construction Manager/Jails	020	1.0	63,586	1.0	65,520
1712	Safety Officer	020	1.0	62,669	1.0	65,520
2213	Project Engineer	020	2.0	126,255	2.0	131,999
2229	Specifications Engineer III	020	3.0	171,959	3.0	193,507
0050	Administrative Assistant IV	018	5.0	241,547	5.0	259,463
0232	Cost Analyst II	017	1.0	48,668	1.0	50,884
0048	Administrative Assistant III	016	3.0	136,132	3.0	142,325
0047	Administrative Assistant II	014	2.0	73,319	2.0	79,299
0907	Clerk V	011	2.0	62,997	2.0	67,470
0955	Data Entry Operator III	011	3.0	75,432	3.0	81,276
			42.0	2,463,153	42.0	2,623,971
02 BONDED TRADES - 2001131						
2451	Operating Engineer I	X	8.0	541,772	11.0	667,876
2342	Pipe Coverer	X	5.1	309,363	9.0	557,856
2452	Operating Engineer II	X	0.3	10,859		31
2368	Pipecoverer Foreman	X	1.0	66,560	1.0	65,624
2388	Pipe Coverer Material Handler	X	3.4	204,965	7.0	303,723
2317	Carpenter	X	5.0	316,890	5.0	332,490
2324	Electrician	X	5.0	329,160	5.0	339,560
2336	Architectural Iron Worker	X	2.0	120,016	2.0	124,176
2354	Painter	X	8.0	475,904	8.0	496,704
2389	Pipe Coverer Pre Apprentice	X	0.5	21,840	1.0	43,389
			38.3	2,397,329	49.0	2,931,429
03 NON-BONDED EMPLOYEES - 2001132						
2320	Glazier	X	1.0	55,744	1.0	57,824
2340	Tinsmith	X	2.0	127,838	1.0	63,950
2361	Plasterer	X			3.0	196,500
2355	Apprenticeship Program Coordinator	022			0.5	37,656
0051	Administrative Assistant V	020	1.0	31,335	0.5	32,760
0907	Clerk V	011	1.0	31,802	1.0	33,911
			5.0	246,719	7.0	422,601
04 APPRENTICESHIP PROGRAMS - 2001133						
4009	Operating Engineer	XA2	2.1	116,480	6.0	118,560
4008	Painter Apprentice	XA1	3.3	261,756	12.0	512,264

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 200 Department of Facilities Management

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
			5.4	378,236	18.0	630,824
02 SKILLED TRADESMEN						
01 ARCHITECTURAL IRONWORKER - 2001109						
2335	Architectural Iron Worker Foreman	X	1.0	64,168	1.0	66,248
2336	Architectural Iron Worker	X	5.0	300,040	5.0	310,440
			6.0	364,208	6.0	376,688
02 BRICKLAYER - 2001110						
2311	Bricklayer	X	3.0	182,832	3.0	188,136
			3.0	182,832	3.0	188,136
03 CARPENTER - 2001111						
2318	Carpenter Foreman	X	4.0	270,152	4.0	282,632
2317	Carpenter	X	19.0	1,204,182	17.0	1,130,530
			23.0	1,474,334	21.0	1,413,162
04 ELECTRICAL TECHNICIAN - 2001112						
2346	Electrical Equipment Technician Foreman	X	1.0	69,992	1.0	72,072
2328	Electrical Equipment Technician	X	9.0	592,488	8.0	543,329
			10.0	662,480	9.0	615,401
05 ELECTRICIAN - 2001113						
2326	Electrician Foreman	X	3.0	209,976	3.0	216,216
2324	Electrician	X	31.0	2,040,792	31.0	2,105,272
			34.0	2,250,768	34.0	2,321,488
06 ELEVATOR MECHANIC - 2001114						
1413	Elevator Mechanic	X	1.0	69,868	1.0	71,719
			1.0	69,868	1.0	71,719
07 GLAZIER - 2001115						
2320	Glazier	X	1.0	55,744	1.0	57,824
			1.0	55,744	1.0	57,824
08 LABORER - 2001116						
2392	Laborer	X	14.0	776,048	14.0	815,360
2395	Laborer Foreman	X	1.0	57,720	1.0	59,800
			15.0	833,768	15.0	875,160
10 LOCKSMITH - 2001117						
2334	Master Locksmith	X	2.0	120,016	2.0	124,176
			2.0	120,016	2.0	124,176
11 MACHINIST - 2001118						
2339	Machinist Foreman	X	1.0	67,309	1.0	70,034
2331	Machinist	X	3.0	191,007	3.0	199,182
			4.0	258,316	4.0	269,216
12 PAINTER - 2001119						
2356	Painter Foreman	X	3.0	200,805	3.0	209,541
2354	Painter	X	24.0	1,427,712	24.0	1,490,112
			27.0	1,628,517	27.0	1,699,653
15 PLUMBER - 2001120						
2352	Plumber Foreman	X	2.0	148,720	2.0	153,920
2350	Plumber	X	28.0	1,965,600	27.0	1,965,635
			30.0	2,114,320	29.0	2,119,555

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 200 Department of Facilities Management

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
16 REFRIGERATION MAN - 2001121						
2343	Refrigerator Man	X	3.0	205,920	3.0	208,917
			3.0	205,920	3.0	208,917
17 SIGN PAINTER - 2001122						
2359	Sign Painter (Shopman)	X	1.0	55,682	1.0	55,682
			1.0	55,682	1.0	55,682
18 STEAMFITTER - 2001123						
2345	Steamfitter Foreman	X	1.0	72,800	1.0	73,799
2344	Steamfitter	X	8.0	549,120	8.0	557,112
			9.0	621,920	9.0	630,911
19 TINSMITH - 2001124						
2340	Tinsmith	X	4.0	255,676	4.0	255,676
			4.0	255,676	4.0	255,676
03 PHYSICAL PLANT AND BUILDING OPERATIONS						
01 FIREMAN - 2001125						
2443	Fireman	X	10.0	525,410	10.0	525,410
			10.0	525,410	10.0	525,410
02 MECHANICAL ASSISTANT - 2001126						
2445	Mechanical Assistant	X	57.0	2,994,837	54.4	2,857,452
			57.0	2,994,837	54.4	2,857,452
03 OPERATING ENGINEER IV - 2001127						
2454	Operating Engineer IV	X	1.0	78,936	1.0	78,936
			1.0	78,936	1.0	78,936
04 OPERATING ENGINEER III - 2001128						
2453	Operating Engineer III	X	7.0	467,523	7.0	467,523
			7.0	467,523	7.0	467,523
05 OPERATING ENGINEER II - 2001129						
2452	Operating Engineer II	X	15.0	956,280	15.0	956,280
			15.0	956,280	15.0	956,280
06 OPERATING ENGINEER I - 2001130						
2451	Operating Engineer I	X	95.0	5,768,020	95.0	5,768,020
			95.0	5,768,020	95.0	5,768,020
GRAND TOTAL			448.7	$27,430,812	467.4	$28,545,810
TURNOVER ADJUSTMENT				(783,221)		(856,376)
OPERATING FUNDS			448.7	$26,647,591	467.4	$27,689,434

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 200 Department of Facilities Management

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	21,897,325.07	22,797,600	27,689,434	4,891,834
119 / 501190 Scheduled Salary Adjustment		147,110	10,857	(136,253)
120 / 501210 Overtime Compensation	809,595.54	950,000	950,000	
124 / 501250 Employee Health Insurance Allotment	11,200.00	20,800	11,200	(9,600)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	62,020.73	62,021		(62,021)
129 / 501300 Salaries and Wages of Seasonal Work Employees	(1,778.16)	6,800	6,800	
130 / 501320 Salaries and Wages of Extra Employees	1,034,231.62	3,401,762		(3,401,762)
135 / 501380 Salaries and Wages of ERI Employees			-9,678	(9,678)
170 / 501510 Mandatory Medicare Costs	295,171.88	305,842	306,868	1,026
172 / 501540 Workers' Compensation	666,242.68	661,480	661,480	
175 / 501590 Life Insurance Program	97,041.15	92,112	101,999	9,887
176 / 501610 Health Insurance	3,383,198.84	2,990,761	3,220,232	229,471
177 / 501640 Dental Insurance Plan	121,408.57	98,592	105,074	6,482
178 / 501660 Unemployment Compensation	(299.27)	2,500	2,500	
179 / 501690 Vision Care Insurance	50,441.65	68,766	71,448	2,682
183 / 501770 Seminars for Professional Employees			25,000	25,000
185 / 501810 Professional and Technical Membership Fees	1,073.00	6,500	12,000	5,500
186 / 501860 Training Programs for Staff Personnel	36,501.81	50,000	21,750	(28,250)
190 / 501970 Transportation and Other Travel Expenses for Employees	12,549.40	24,000	24,000	
TOTAL PERSONAL SERVICES	**28,475,924.51**	**31,686,646**	**33,210,964**	**1,524,318**
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services	36,640.00	42,000	42,000	
220 / 520150 Communication Services	12,090.00	12,090	12,453	363
225 / 520260 Postage	497.00	500	500	
228 / 520280 Delivery Services		500	500	
235 / 520390 Contractual Maintenance Services	1,802,799.00	1,842,000	1,842,000	
240 / 520490 Printing and Publishing	1,076.46	9,000	5,000	(4,000)
249 / 520670 Purchased Services Not Otherwise Classified	31,637.85	45,000	39,000	(6,000)
260 / 520830 Professional and Managerial Services	51,994.00	69,000	84,000	15,000
272 / 521050 Medical Consultation Services	4,650.00	5,000	5,500	500
278 / 521200 Laboratory Related Services	19,999.00	20,000	20,000	
TOTAL CONTRACTUAL SERVICES	**1,961,383.31**	**2,045,090**	**2,050,953**	**5,863**
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	27,000.00	27,280	24,000	(3,280)
333 / 530270 Institutional Supplies	3,012,079.28	3,398,347	3,898,347	500,000
350 / 530600 Office Supplies	30,180.03	30,000	35,000	5,000
353 / 530640 Books, Periodicals, Publications and Data Services	4,111.91	2,500	3,500	1,000
355 / 530700 Photographic and Reproduction Supplies	10,160.27	15,000	15,000	
388 / 531650 Computer Operation Supplies	97.63	10,000	10,000	
TOTAL SUPPLIES AND MATERIALS	**3,083,629.12**	**3,483,127**	**3,985,847**	**502,720**
OPERATION AND MAINTENANCE				
401 / 540010 Fuel Oil/Heat	37,585.00	60,000	60,000	
440 / 540132 County Wide Photocopier Maintenance			4,100	4,100
440 / 540130 Maintenance and Repair of Office Equipment	5,776.00	15,000	10,900	(4,100)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	823.99	12,000	12,000	
444 / 540250 Maintenance and Repair of Automotive Equipment	13,127.15	25,000	25,000	
445 / 540290 Operation of Automotive Equipment	20,986.30	20,000	20,000	
450 / 540350 Maintenance and Repair of Plant Equipment	2,834,864.90	2,991,240	3,433,600	442,360
461 / 540370 Maintenance of Facilities	387,846.89	400,000	475,000	75,000
TOTAL OPERATION AND MAINTENANCE	**3,301,010.23**	**3,523,240**	**4,040,600**	**517,360**

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 200 Department of Facilities Management

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	8,500.00	10,000		(10,000)
630 / 550018 County Wide Canon Photocopier Lease			8,500	8,500
690 / 550162 Rental and Leasing Not Otherwise Classified	9,186.66	15,000	12,000	(3,000)
TOTAL RENTAL AND LEASING	**17,686.66**	**25,000**	**20,500**	**(4,500)**
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund		-3,269,372	-3,333,188	(63,816)
TOTAL CONTINGENCY		**-3,269,372**	**-3,333,188**	**(63,816)**
TOTAL OPERATING FUND	**36,839,633.83**	**$37,493,731**	**$39,975,676**	**2,481,945**

Capital Equipment Request - 71700200

510 / 560410.8300 Fixed Plant Equipment	260,010.76	243,059	1,000,000	756,941
521 / 560420.8300 Institutional Equipment	154,353.38	95,466	582,380	486,914
530 / 560510.8300 Office Furnishings and Equipment	1,875.00			
549 / 560610.8300 Vehicle Purchase	81,325.00		124,000	124,000
570 / 560440.8300 Telecommunications Equipment	117,503.50			
579 / 560450.8300 Computer Equipment	15,659.00			
TOTAL CAPITAL EQUIPMENT REQUEST	**$630,726.64**	**$338,525**	**$1,706,380**	**1,367,855**

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COUNTY AUDITOR

MEASURABLE GOALS

COUNTY AUDITOR

The Cook County Auditor maintains a proficient staff which audits County fee offices and information systems, works with external auditors on the County's annual audit and performs special audits as directed by the President and the County Board of Commissioners.

070A-97 The Auditor's Office will work with management to achieve a 75% implementation rate on audit recommendations by FY 2001.
SUPPORTS MAJOR GOAL(S) 20.

070C-98 By 12/1/98, a list of audit reports issued during the previous two fiscal years will be accessible through the County Auditor's web site on the internet and updated annually through the year 2002.
SUPPORTS MAJOR GOAL(S) 1 AND 3.

COUNTY AUDITOR

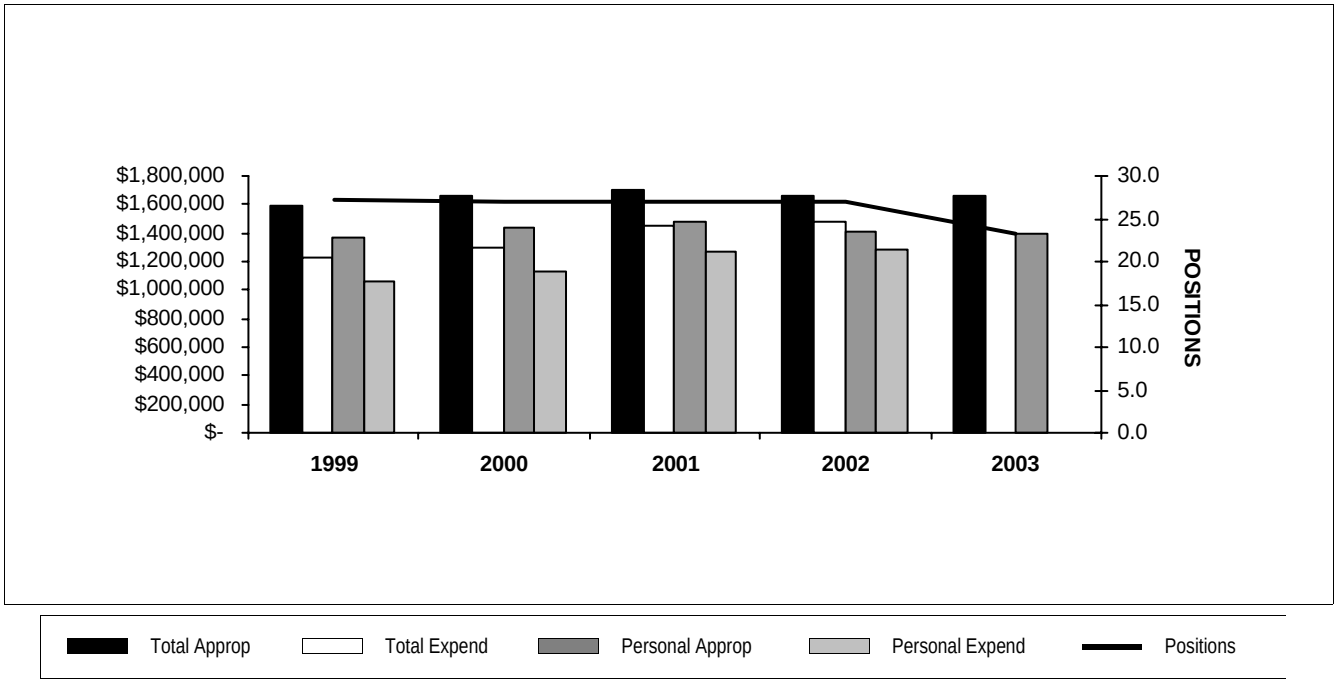
Summary of Appropriations

DEPARTMENT AND TITLE	02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
CORPORATE FUND				
070 County Auditor	1,449,967	1,653,786	1,654,557	771
CORPORATE FUND TOTAL	1,449,967	1,653,786	1,654,557	771
GENERAL FUND TOTAL	1,449,967	1,653,786	1,654,557	771
TOTAL APPROPRIATIONS	$1,449,967	$1,653,786	$1,654,557	771

Summary of Positions

DEPARTMENT AND TITLE	02 APPROPRIATED FTE POSITIONS	APPROVED & ADOPTED FTE POSITIONS	DIFFERENCE
CORPORATE FUND			
070 County Auditor	27.0	23.2	(3.8)
CORPORATE FUND TOTAL	27.0	23.2	(3.8)
GENERAL FUNDS TOTAL	27.0	23.2	(3.8)
TOTAL POSITIONS	27.0	23.2	(3.8)

070 COUNTY AUDITOR
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	1,596,115	1,229,834	27.1	1,368,825	1,065,115
2000	1,664,302	1,299,129	27.0	1,431,506	1,128,241
2001	1,702,239	1,456,036	27.0	1,472,833	1,274,239
2002	1,653,786	1,478,455	27.0	1,416,089	1,286,673
2003	1,654,557		23.2	1,399,525	

DEPARTMENT MEASURABLE GOALS

Department: 070 County Auditor

Measurable Goal Number: 070A- 97 The Auditor's Office will work with management to achieve a 75% implementation rate on audit recommendations by FY 2001.

Major Goal Number: 20		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Field Audit Staff Number of FTE Field Auditor positions	19	19	15	18	17		19
Outputs								
Demand	Audit Recommendations Number of reported audit recommendations	166	61	55	23	62		75
Work Load	Audit recommendations implemented Number of reported audit recommendations implemented	95	76	53	29	28		56
Efficiencies	Number of audit recommendations implemented per Field Audit Staff	8.7	4	3.6	1.6	1.64		3
Formula	Number of recommendations implemented divided by Number of Field Audit Staff							
Effectiveness	Percentage of audit recommendations implemented *	57%	124%	96%	126%	45%		75%
Formula	Total number of audit recommendations implemented divided by Number of audit recommendations							

** May include audit recommendations from previous quarters*

Measurable Goal Number: 070C- 98 By 12/1/98, a list of audit reports issued during the previous two fiscal years will be accessible through the County Auditor's web site on the internet and updated annually through the year 2002.

Major Goal Number: 1 - 3		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Web site administrator staff Number of FTE positions designated to maintain the County Auditor's web site.	1	1	1	1	1	1	1
Outputs								
Demand	Audit reports Number of audit reports submitted within the previous two fiscal years to the Audit Committee.	53	49	47	37	29	60	29
Work Load	Number of audit reports listed on the internet. Audit reports submitted to the Audit Committee during the previous two fiscal years which are listed on the internet.	53	49	47	37	29	60	29
Efficiencies	Number of audit reports listed on the internet per web site administrator. Number of audit reports submitted to the Audit Committee which are listed on the internet per web site administrator.	53	49	47	37	29	60	29
Formula	Number of audit reports listed on the Internet divided by number of web site administrator staff.							
Effectiveness	Percent of audit reports listed on the internet. Number of audit reports submitted to the Audit Committee during the previous two fiscal years which are listed on the Internet.	100%	100%	100%	100%	100%	100%	100%
Formula	Number of audit reports listed on the Interet divided by the number of audit reports submitted to the Audit Committee during the previous two fiscal years.							

PERSONAL SERVICES - SUMMARY BY GRADE

Department 070 County Auditor

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
024	1.0	$131,534	1.0	$137,520
023	3.0	$225,328	3.0	$239,759
021	8.0	$445,308	7.3	$497,536
019	8.0	$409,324	6.5	$332,325
018	1.0	$43,117	1.0	$47,171
017	5.0	$170,430	4.1	$178,061
013	1.0	$34,845	0.3	$10,438
GRAND TOTAL	27.0	$1,459,886	23.2	$1,442,810
TURNOVER ADJUSTMENT		(43,797)		(43,285)
OPERATING FUNDS	27.0	$1,416,089	23.2	$1,399,525

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 070 County Auditor

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - 0701406						
0128	County Auditor	024	1.0	131,534	1.0	137,520
0050	Administrative Assistant IV	018	1.0	43,117	1.0	47,171
0936	Stenographer V	013	1.0	34,845	0.3	10,438
			3.0	209,496	2.3	195,129
02 AUDITING						
01 PERFORMING FINANCIAL AND SPECIAL AUDITS AND INTERNAL CONTROL REVIEWS - 0701226						
0127	Auditing Supervisor	023	2.0	144,898	2.0	154,830
0137	Field Auditor V	021	6.0	367,105	6.0	409,206
0133	Field Auditor IV	019	8.0	409,324	6.5	332,325
0132	Field Auditor III	017	5.0	170,430	4.1	178,061
			21.0	1,091,757	18.6	1,074,422
02 PERFORMING AUDITS OF INFORMATION SYSTEMS AND APPLICATIONS - 0701227						
0138	EDP Audit Supervisor	023	1.0	80,430	1.0	84,929
0140	EDP Auditor V	021	2.0	78,203	1.3	88,330
			3.0	158,633	2.3	173,259
GRAND TOTAL			27.0	$1,459,886	23.2	$1,442,810
TURNOVER ADJUSTMENT				(43,797)		(43,285)
OPERATING FUNDS			27.0	$1,416,089	23.2	$1,399,525

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 070 County Auditor

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,286,673.03	1,422,822	1,399,525	(23,297)
119 / 501190 Scheduled Salary Adjustment		7,381	21,012	13,631
124 / 501250 Employee Health Insurance Allotment	800.00	800	800	
135 / 501380 Salaries and Wages of ERI Employees			-2,352	(2,352)
170 / 501510 Mandatory Medicare Costs	14,407.06	17,298	15,205	(2,093)
172 / 501540 Workers' Compensation	1,250.00	1,250	1,250	
175 / 501590 Life Insurance Program	4,630.30	5,531	4,944	(587)
176 / 501610 Health Insurance	119,437.59	141,893	159,634	17,741
177 / 501640 Dental Insurance Plan	4,420.67	5,216	4,980	(236)
179 / 501690 Vision Care Insurance	1,431.16	3,638	3,390	(248)
185 / 501810 Professional and Technical Membership Fees	1,735.00	2,440	2,532	92
186 / 501860 Training Programs for Staff Personnel	16,526.64	17,000	14,850	(2,150)
190 / 501970 Transportation and Other Travel Expenses for Employees	1,988.97	2,750	5,000	2,250
TOTAL PERSONAL SERVICES	**1,453,300.42**	**1,628,019**	**1,630,770**	**2,751**
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	8,217.00	8,217	8,464	247
225 / 520260 Postage	180.17	200	200	
240 / 520490 Printing and Publishing	98.00	250	250	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	343.00	374	375	1
TOTAL CONTRACTUAL SERVICES	**8,838.17**	**9,041**	**9,289**	**248**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	3,151.49	3,250	3,750	500
353 / 530640 Books, Periodicals, Publications and Data Services	2,087.05	2,200	2,500	300
388 / 531650 Computer Operation Supplies	1,201.89	1,400	1,400	
TOTAL SUPPLIES AND MATERIALS	**6,440.43**	**6,850**	**7,650**	**800**
OPERATION AND MAINTENANCE				
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	7,876.00	7,876	1,200	(6,676)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			3,648	3,648
TOTAL OPERATION AND MAINTENANCE	**7,876.00**	**7,876**	**4,848**	**(3,028)**
RENTAL AND LEASING				
630 / 550018 County Wide Canon Photocopier Lease			1,500	1,500
630 / 550010 Rental of Office Equipment	2,000.00	2,000		(2,000)
630 / 550012 County Wide Meter Rental Costs			500	500
TOTAL RENTAL AND LEASING	**2,000.00**	**2,000**	**2,000**	
TOTAL OPERATING FUND	**1,478,455.02**	**$1,653,786**	**$1,654,557**	**771**

Capital Equipment Request - 71700070

579 / 560450.8300 Computer Equipment	9,935.00	14,994	11,994	(3,000)
TOTAL CAPITAL EQUIPMENT REQUEST	**$9,935.00**	**$14,994**	**$11,994**	**(3,000)**

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OFFICE OF THE INSPECTOR GENERAL

MEASURABLE GOALS

OFFICE OF THE INSPECTOR GENERAL

The Office of the Inspector General investigates citizen complaints relative to the performance of County employees with respect to any fraud, corruption or deceit in operating procedures.

080A-97 Investigate 100% of all citizen complaints received.*
SUPPORTS MAJOR GOAL(S) 1.

OFFICE OF THE INSPECTOR GENERAL

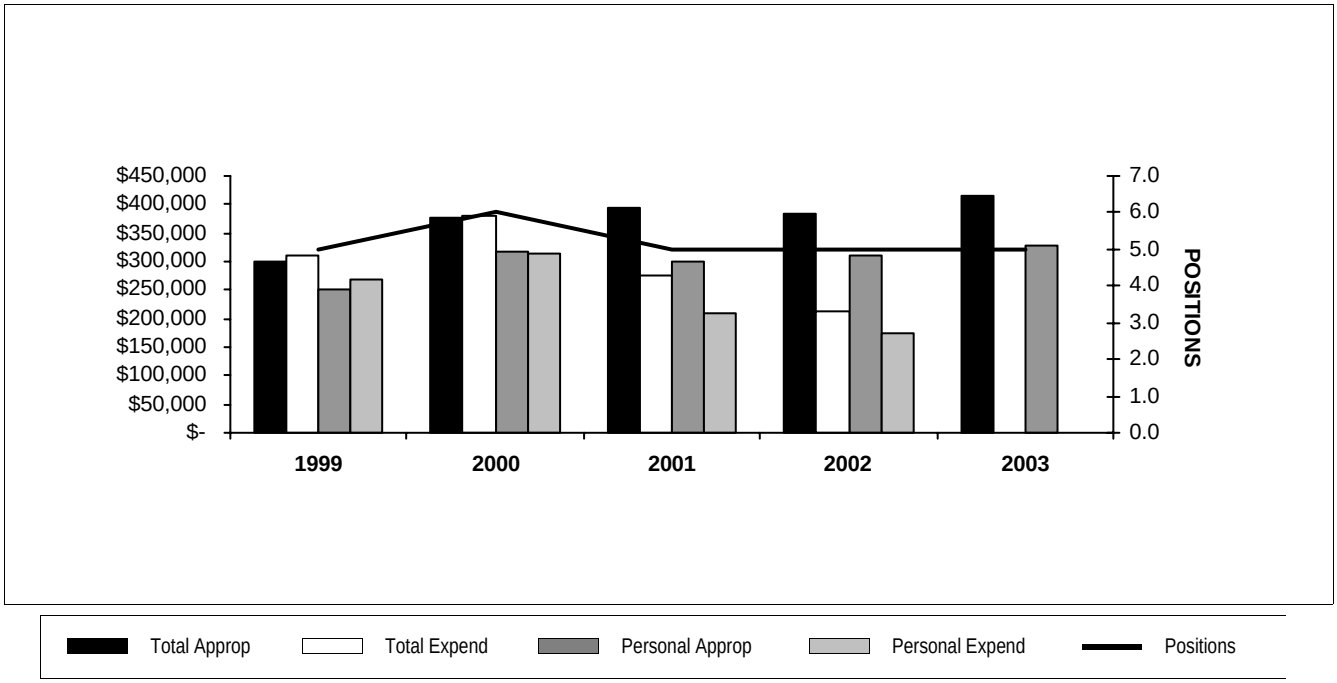
Summary of Appropriations

DEPARTMENT AND TITLE	02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
CORPORATE FUND				
080 Office of the Inspector General	202,728	385,224	415,688	30,464
CORPORATE FUND TOTAL	202,728	385,224	415,688	30,464
GENERAL FUND TOTAL	202,728	385,224	415,688	30,464
TOTAL APPROPRIATIONS	$202,728	$385,224	$415,688	30,464

Summary of Positions

DEPARTMENT AND TITLE	02 APPROPRIATED FTE POSITIONS	APPROVED & ADOPTED FTE POSITIONS	DIFFERENCE
CORPORATE FUND			
080 Office of the Inspector General	5.0	5.0	
CORPORATE FUND TOTAL	5.0	5.0	
GENERAL FUNDS TOTAL	5.0	5.0	
TOTAL POSITIONS	5.0	5.0	

080 OFFICE OF THE INSPECTOR GENERAL
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	299,391	308,793	5.0	250,946	266,901
2000	377,067	381,187	6.0	317,105	313,773
2001	395,272	276,949	5.0	301,610	207,733
2002	385,224	212,430	5.0	309,021	173,062
2003	415,688		5.0	328,627	

DEPARTMENT MEASURABLE GOALS

Department: 080 Office of the Inspector General

Measurable Goal Number: 080A- 97 Investigate 100% of all citizen complaints received.*

Major Goal Number:	1	1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff	3	2	3.75	2	1	1	5
Outputs								
Demand	Number of citizen complaints	137	171	146	81	221	200	200
Work Load	Number of citizen complaints investigated	137	171	146	81	221	200	200
Efficiencies	Citizen complaints investigated per staff*	57.8	85.5	39	40.5	221	200	9
Formula	Number of citizen complaints investigated divided by Number of staff							
Effectiveness	% of citizen complaints investigated	100%	100%	100%	100%	100	100%	100%
Formula	Number of citizen complaints investigated divided by Number of citizen complaints							

**The Investigations conducted by the Office of the Inspector General are complex and multifaceted, often involving various aspects of Cook County Government. The number of investigations initiated is quantifiable over time although the duration of the individual investigation is not predictable.*

PERSONAL SERVICES - SUMMARY BY GRADE

Department 080 Office of the Inspector General

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
024	1.0	$93,752	1.0	$98,018
022	1.0	$75,502	1.0	$78,936
021	1.0	$54,444	1.0	$62,467
020	1.0	$49,542	1.0	$51,797
016	1.0	$35,781	1.0	$37,409
GRAND TOTAL	5.0	$309,021	5.0	$328,627
TURNOVER ADJUSTMENT				
OPERATING FUNDS	5.0	$309,021	5.0	$328,627

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 080 Office of the Inspector General

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - 0801224						
0062	Inspector General	024	1.0	93,752	1.0	98,018
0642	Investigator V	022	1.0	75,502	1.0	78,936
0149	Investigator IV (Accountant)	021	1.0	54,444	1.0	62,467
0150	Investigator III (Accountant)	020	1.0	49,542	1.0	51,797
0048	Administrative Assistant III	016	1.0	35,781	1.0	37,409
			5.0	309,021	5.0	328,627
GRAND TOTAL			5.0	$309,021	5.0	$328,627
TURNOVER ADJUSTMENT						
OPERATING FUNDS			5.0	$309,021	5.0	$328,627

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 080 Office of the Inspector General

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	173,061.73	309,362	328,627	19,265
119 / 501190 Scheduled Salary Adjustment		1,547	1,114	(433)
124 / 501250 Employee Health Insurance Allotment	800.00	800	800	
170 / 501510 Mandatory Medicare Costs	2,507.26	4,485	3,926	(559)
175 / 501590 Life Insurance Program	620.06	1,182	987	(195)
176 / 501610 Health Insurance	5,504.93	21,293	17,100	(4,193)
177 / 501640 Dental Insurance Plan	487.84	1,040	924	(116)
179 / 501690 Vision Care Insurance	473.20	725	624	(101)
185 / 501810 Professional and Technical Membership Fees	500.00	700	1,500	800
186 / 501860 Training Programs for Staff Personnel	5,749.49	7,170	5,000	(2,170)
190 / 501970 Transportation and Other Travel Expenses for Employees	3,691.86	4,000	6,000	2,000
TOTAL PERSONAL SERVICES	**193,396.37**	**352,304**	**366,602**	**14,298**
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	2,047.00	2,047	2,108	61
225 / 520260 Postage	192.45	500	1,000	500
240 / 520490 Printing and Publishing		200	1,000	800
290 / 521262 Impersonal Services Not Otherwise Classified		500	1,000	500
TOTAL CONTRACTUAL SERVICES	**2,239.45**	**3,247**	**5,108**	**1,861**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	3,940.54	4,500	10,000	5,500
353 / 530640 Books, Periodicals, Publications and Data Services	1,300.94	3,500	5,000	1,500
388 / 531650 Computer Operation Supplies	1,348.93	2,000	2,500	500
TOTAL SUPPLIES AND MATERIALS	**6,590.41**	**10,000**	**17,500**	**7,500**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment		150	500	350
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	1,323.00	1,423	2,000	577
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			1,478	1,478
444 / 540250 Maintenance and Repair of Automotive Equipment	1,565.11	6,000	7,500	1,500
445 / 540290 Operation of Automotive Equipment	2,846.00	5,000	5,000	
TOTAL OPERATION AND MAINTENANCE	**5,734.11**	**12,573**	**16,478**	**3,905**
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	1,500.00	1,600	2,000	400
630 / 550018 County Wide Canon Photocopier Lease			1,500	1,500
660 / 550130 Rental of Facilities	2,970.00	5,500	6,500	1,000
TOTAL RENTAL AND LEASING	**4,470.00**	**7,100**	**10,000**	**2,900**
TOTAL OPERATING FUND	**212,430.34**	**$385,224**	**$415,688**	**30,464**

Capital Equipment Request - 71700080

530 / 560510.8300 Office Furnishings and Equipment	11,574.50			
549 / 560610.8300 Vehicle Purchase	16,700.00	20,000		(20,000)
579 / 560450.8300 Computer Equipment	25,600.00			
TOTAL CAPITAL EQUIPMENT REQUEST	**$53,874.50**	**$20,000**		**(20,000)**

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PUBLIC ADMINISTRATOR

MEASURABLE GOALS

PUBLIC ADMINISTRATOR

The Public Administrator's Office serves the citizens of Cook County by providing comprehensive investigative and estate administrative services for decedents dying in Cook County with unknown heirs.

390B-97 By 2001, reduce the average time to close an estate by 50%.
SUPPORTS MAJOR GOAL(S) 3 AND 20.

390C-97 By FY 2001, reduce by 20% the time needed from commencement of investigation to the decision to open an estate.
SUPPORTS MAJOR GOAL(S) 3 AND 20.

PUBLIC ADMINISTRATOR

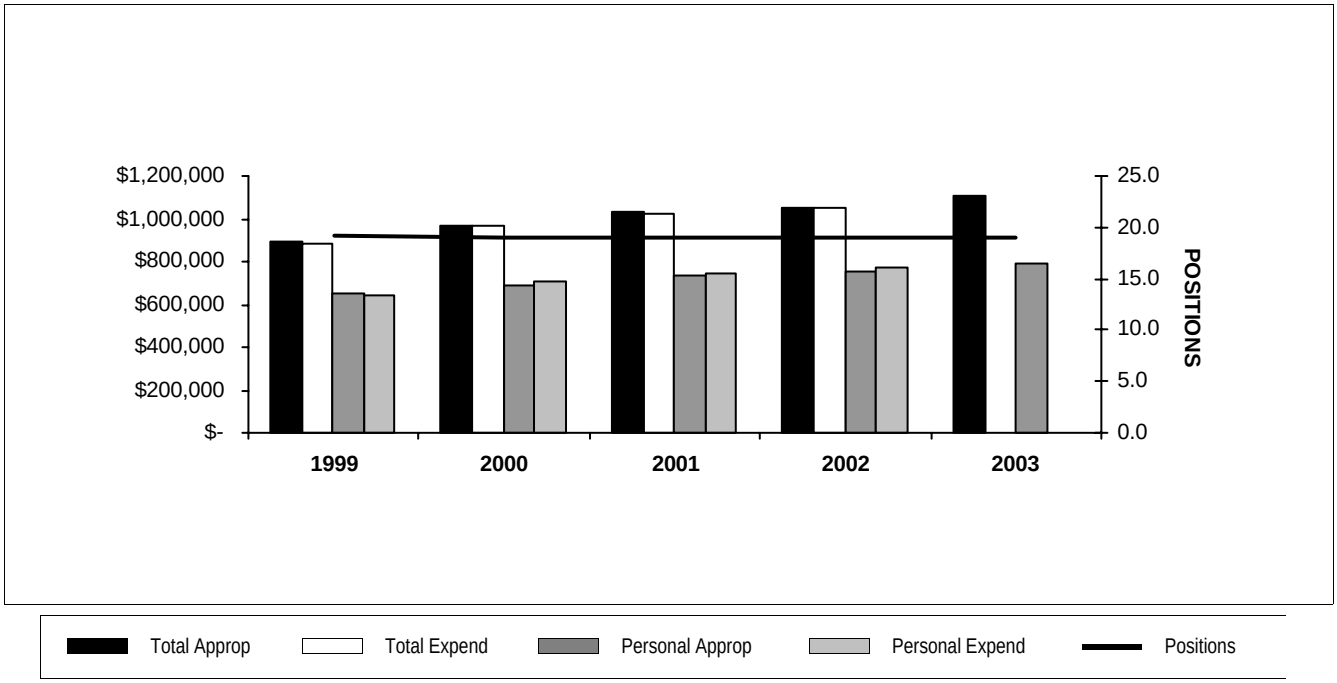
Summary of Appropriations

DEPARTMENT AND TITLE	02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
PUBLIC SAFETY FUND				
390 Public Administrator	930,124	1,055,427	1,102,974	47,547
PUBLIC SAFETY FUND TOTAL	930,124	1,055,427	1,102,974	47,547
GENERAL FUND TOTAL	930,124	1,055,427	1,102,974	47,547
TOTAL APPROPRIATIONS	$930,124	$1,055,427	$1,102,974	47,547

Summary of Positions

DEPARTMENT AND TITLE	02 APPROPRIATED FTE POSITIONS	APPROVED & ADOPTED FTE POSITIONS	DIFFERENCE
PUBLIC SAFETY FUND			
390 Public Administrator	19.0	19.0	
PUBLIC SAFETY FUND TOTAL	19.0	19.0	
GENERAL FUNDS TOTAL	19.0	19.0	
TOTAL POSITIONS	19.0	19.0	

390 PUBLIC ADMINISTRATOR
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	890,610	881,246	19.1	646,625	641,379
2000	969,368	964,794	19.0	689,510	703,072
2001	1,032,389	1,022,894	19.0	735,577	748,466
2002	1,055,427	1,049,042	19.0	751,995	768,374
2003	1,102,974		19.0	793,986	

STATISTICS

CRITERIA	1999	2000	2001	2002 Proj.	2003 Est.
Estates Closed	120	206	150	170	139
Estates Opened	115	103	117	110	103
Investigations	1,000	934	1,000	900	911
Monies Deposited to County for Unknown Heirs	1,500,000	1,500,000	2,500,000	4,500,000	4,176,651
Revenue	984,244	1,200,000	1,060,148	1,056,490	800,000

DEPARTMENT MEASURABLE GOALS

Department: 390 Public Administrator

Measurable Goal Number: 390B- 97 By 2001, reduce the average time to close an estate by 50%.

Major Goal Number: 3 - 20		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Number of employees	2	2	2	2	2	2	2
	All employees involved in closing an estate							
	Cost of software	0	$0	$0	$0	$0	0	$0
	Proprietary software designed specifically for estate management.							
Outputs								
Demand	Number of estates opened	1,995	1,943	1,713	1,361	1235	300	1236
	Estates pending at the end of the fiscal year							
Work Load	Number of estates closed	104	116	206	190	137	288	137
	Revenues generated by estate.	539,241	984,245	1,263,139	1,060,146	1056491	750,000	1056491
Efficiencies	Number of estates closed per employee	52	57.5	103	24	10	144	10
	Cost of software per estate closed.	0	$0	0	0	0	0	0
Formula	Number of estates closed divided by number of employees							
	Cost of software divided by estates closed.							
Effectiveness	Average number of days to close an estate	740	720	720	550	550	450	550
	% change in average number of days to close an estate from '96 base year	(18%)	(20%)	(20%)	(40%)	(40%)	(50%)	(40%)
Formula	Total number of days to close an estate divided by total number of estates closed							
	'96 number of days to close an estate minus current year's number of days to close an estate divided by '96 number of days to close an estate							

Measurable Goal Number: 390C- 97 By FY 2001, reduce by 20% the time needed from commencement of investigation to the decision to open an estate.

Major Goal Number: 3 - 20		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Number of employees	7	7	7	7	7		7
	The number of employees utilized in the process of investigation and decision to open an estate.							
Outputs								
Demand	Number of investigations	1,370	1,562	934	826	911		911
Work Load	Number of investigations with estates	116	117	103	115	103		103
Efficiencies	Number of investigations with estates per employee	15.5	17.4	14	17	3		3
Formula	Total number of investigations with estates divided by the number of employees.							
Effectiveness	Average number of days from commencement of investigation to the decision to open an estate.	18	20	20	20	20		20
	% change in average number of days from commencement of investigation to the decision to open an estate.	12.5%	25%	25%	(25%)	(25%)		(25%)
Formula	Total number investigation days divided by number of investigations							
	'96 number of days from commencement of investigation to the decision to open an estate minus current year number of days from commencement of investigation to the decision to open an estate divided by '96 number of days							

PERSONAL SERVICES - SUMMARY BY GRADE

Department 390 Public Administrator

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
021	1.0	$72,692	1.0	$76,000
020	2.0	$125,886	2.0	$131,615
018	2.0	$100,914	2.0	$109,515
016	1.0	$43,117	1.0	$45,078
014	3.0	$108,591	3.0	$117,124
011	10.0	$300,795	10.0	$314,654
GRAND TOTAL	19.0	$751,995	19.0	$793,986
TURNOVER ADJUSTMENT				
OPERATING FUNDS	19.0	$751,995	19.0	$793,986

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 390 Public Administrator

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 ADMINISTRATIVE AND CLERICAL - 3900642						
0644	Assistant To Public Administrator	021	1.0	72,692	1.0	76,000
0252	Business Manager II	020	1.0	59,748	1.0	62,467
0048	Administrative Assistant III	016	1.0	43,117	1.0	45,078
1512	Caseworker II	014	1.0	34,063	1.0	37,409
			4.0	209,620	4.0	220,954
02 INVESTIGATIONS AND BURIALS						
01 PROCESSING CASES - 3900643						
0641	Investigator IV	020	1.0	66,138	1.0	69,148
0640	Investigator III	018	2.0	100,914	2.0	109,515
0638	Investigator I	014	2.0	74,528	2.0	79,715
			5.0	241,580	5.0	258,378
03 PROCESSING OF ESTATES						
01 ESTATES OPENED - 3900644						
0907	Clerk V	011	5.0	152,316	5.0	155,239
0935	Stenographer IV	011	5.0	148,479	5.0	159,415
			10.0	300,795	10.0	314,654
GRAND TOTAL			19.0	$751,995	19.0	$793,986
TURNOVER ADJUSTMENT						
OPERATING FUNDS			19.0	$751,995	19.0	$793,986

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 390 Public Administrator

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	768,374.48	762,015	793,986	31,971
119 / 501190 Scheduled Salary Adjustment		3,810	12,121	8,311
124 / 501250 Employee Health Insurance Allotment	800.00	1,600	1,600	
135 / 501380 Salaries and Wages of ERI Employees			-2,713	(2,713)
170 / 501510 Mandatory Medicare Costs	6,496.56	6,569	6,762	193
175 / 501590 Life Insurance Program	2,792.40	2,912	2,835	(77)
176 / 501610 Health Insurance	106,770.07	108,154	118,692	10,538
177 / 501640 Dental Insurance Plan	5,323.12	3,952	4,353	401
179 / 501690 Vision Care Insurance	1,977.36	2,756	2,964	208
190 / 501970 Transportation and Other Travel Expenses for Employees	15,393.39	16,000	15,000	(1,000)
TOTAL PERSONAL SERVICES	**907,927.38**	**907,768**	**955,600**	**47,832**
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	15,819.00	15,819	16,294	475
225 / 520260 Postage	5,691.16	5,700	4,200	(1,500)
240 / 520490 Printing and Publishing	980.00	1,100	1,100	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	5,407.00	5,450	6,200	750
263 / 520930 Legal Fees Not Otherwise Classified	56,000.00	56,000	56,000	
TOTAL CONTRACTUAL SERVICES	**83,897.16**	**84,069**	**83,794**	**(275)**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	5,520.00	5,750	4,000	(1,750)
353 / 530640 Books, Periodicals, Publications and Data Services	964.00	1,000	1,200	200
355 / 530700 Photographic and Reproduction Supplies	976.98	1,000	800	(200)
388 / 531650 Computer Operation Supplies	2,281.81	2,500	2,000	(500)
TOTAL SUPPLIES AND MATERIALS	**9,742.79**	**10,250**	**8,000**	**(2,250)**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	497.85	800	800	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	16,670.44	19,440	18,940	(500)
TOTAL OPERATION AND MAINTENANCE	**17,168.29**	**20,240**	**19,740**	**(500)**
RENTAL AND LEASING				
630 / 550020 County Wide Photocopier Lease		3,100	2,340	(760)
630 / 550010 Rental of Office Equipment	3,100.00			
660 / 550130 Rental of Facilities	25,807.29	28,500	32,000	3,500
TOTAL RENTAL AND LEASING	**28,907.29**	**31,600**	**34,340**	**2,740**
CONTINGENCY				
890 / 580300 General and Contingent Expenses Not Otherwise Classified	1,398.84	1,500	1,500	
TOTAL CONTINGENCY	**1,398.84**	**1,500**	**1,500**	
TOTAL OPERATING FUND	**1,049,041.75**	**$1,055,427**	**$1,102,974**	**47,547**

Capital Equipment Request - 71700390

530 / 560510.8300 Office Furnishings and Equipment	494.32			
579 / 560450.8300 Computer Equipment	6,975.00		3,800	3,800
590 / 567020.8300 Equipment Not Otherwise Classified	4,900.00			
TOTAL CAPITAL EQUIPMENT REQUEST	**$12,369.32**		**$3,800**	**3,800**

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