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 2 **annual appropriation bill**

ASSESSOR

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040 - County Assessor..... N-1

ASSESSOR

MEASURABLE GOALS

COUNTY ASSESSOR

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

040A-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.
SUPPORTS MAJOR GOAL(S) 1.

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

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

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).
SUPPORTS MAJOR GOAL(S) 5.

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.
SUPPORTS MAJOR GOAL(S) 3.

ASSESSOR

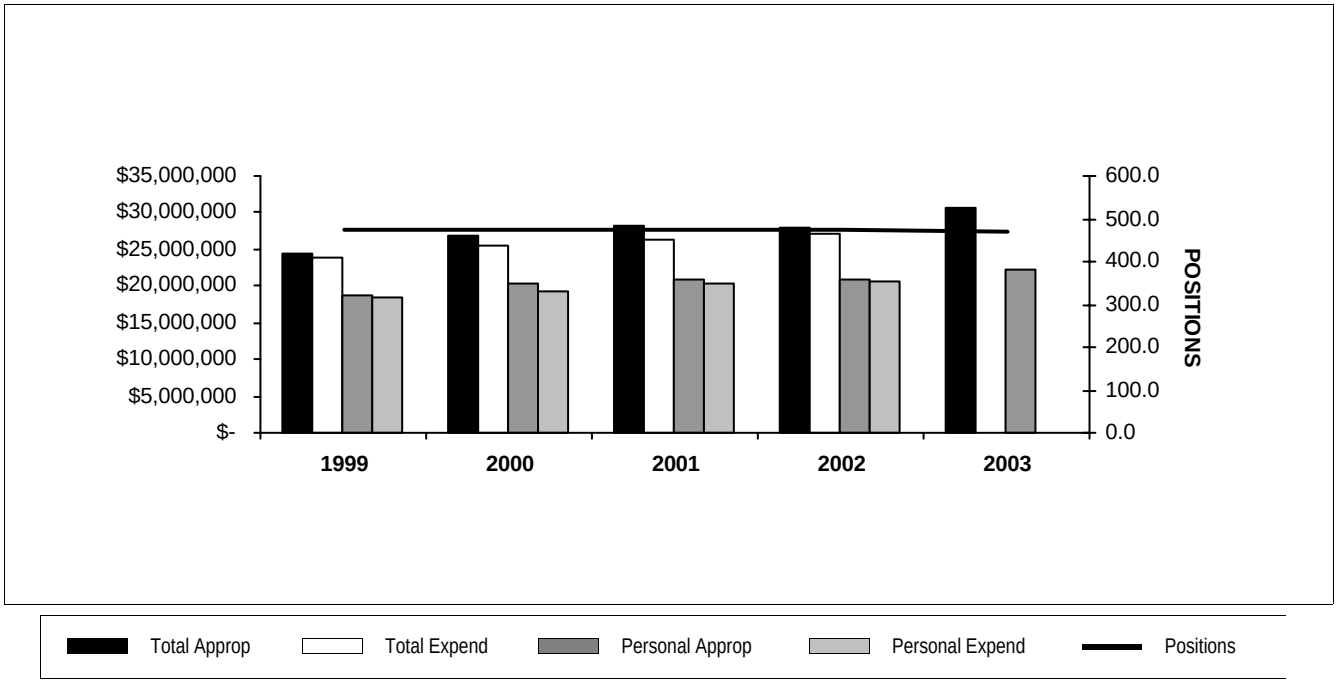
Summary of Appropriations

DEPARTMENT AND TITLE	02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
CORPORATE FUND				
040 County Assessor	27,210,183	27,937,965	30,575,468	2,637,503
CORPORATE FUND TOTAL	27,210,183	27,937,965	30,575,468	2,637,503
GENERAL FUND TOTAL	27,210,183	27,937,965	30,575,468	2,637,503
TOTAL APPROPRIATIONS	$27,210,183	$27,937,965	$30,575,468	2,637,503

Summary of Positions

DEPARTMENT AND TITLE	02 APPROPRIATED FTE POSITIONS	APPROVED & ADOPTED FTE POSITIONS	DIFFERENCE
CORPORATE FUND			
040 County Assessor	473.2	469.6	(3.6)
CORPORATE FUND TOTAL	473.2	469.6	(3.6)
GENERAL FUNDS TOTAL	473.2	469.6	(3.6)
TOTAL POSITIONS	473.2	469.6	(3.6)

040 COUNTY ASSESSOR
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	24,486,793	23,871,992	476.2	18,828,676	18,322,887
2000	26,885,501	25,584,284	476.6	20,248,637	19,387,015
2001	28,130,005	26,440,039	473.8	20,988,326	20,267,040
2002	27,937,965	27,210,183	473.2	20,901,008	20,611,812
2003	30,575,468		469.6	22,324,641	

STATISTICS

CRITERIA	1999	2000	2001	2002	2003 Est.
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

DEPARTMENT MEASURABLE GOALS

Department: 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.

Major Goal Number:	1	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								
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	
Formula	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%	
Formula	Number of appearances current year minus number of appearances previous year divided by appearances previous year							

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

Major Goal Number:	2	1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Number of staff eligible for designations Designations are received through courses of study offered by professional assessment associations	270	270	270	270	270	270	
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%	
Formula	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%	
Formula	Current year designations minus previous year designations divided by previous year designations							

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.

Major Goal Number:	20	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 Average number of parcels assessed times number of steps required to complete assessment process	0	0	0	0	0	6,000,000	
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	
Formula	Cost per year to automate divided by number of steps automated each year (cumulative)							
Effectiveness	Percent of total steps automated	0%	0%	0%	0%	0%	81.7%	

DEPARTMENT MEASURABLE GOALS

Department: 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.

Major Goal Number: 20		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Formula	Number of steps automated each year (cumulative) divided by total number of work units to be automated							

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

Major Goal Number: 5		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	
Formula	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%	
Formula	Number of parcels converted annually (cumulative) divided by total number of parcels to be converted							

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.

Major Goal Number: 3		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						$16.89	$18.98
Formula	Budget divided by workload							
Effectiveness	Cook County median compared to national median.						$10.37	$8.28
Formula	National median ($27.26) minus Cook County efficiency (cost/parcels)							

PERSONAL SERVICES - SUMMARY BY GRADE

Department 040 County Assessor

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
S	1.0	$103,301	1.0	$125,000
024	21.0	$2,139,720	21.0	$2,242,115
023	15.0	$1,216,463	15.0	$1,235,611
022	22.0	$1,575,335	22.0	$1,668,858
021	29.0	$1,888,881	29.0	$2,032,086
020	51.0	$3,030,872	51.0	$3,230,785
018	47.7	$2,325,642	48.0	$2,554,671
017	10.0	$430,229	10.0	$472,420
016	10.0	$440,894	10.0	$473,899
015	41.5	$1,601,122	42.0	$1,766,594
014	21.0	$802,499	21.0	$858,489
013	67.0	$2,292,434	67.0	$2,495,178
012	11.0	$354,796	11.0	$387,601
011	52.0	$1,514,510	51.0	$1,624,367
010	2.0	$58,322	2.0	$57,733
009	72.0	$1,772,411	68.6	$1,789,687
GRAND TOTAL	473.2	$21,547,431	469.6	$23,015,094
TURNOVER ADJUSTMENT		(646,423)		(690,453)
OPERATING FUNDS	473.2	$20,901,008	469.6	$22,324,641

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 040 County Assessor

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 EXECUTIVE DIVISION						
01 EXECUTIVE - EXTERNAL AFFAIRS - 0401416						
0330	Chief Deputy Assessor	024	1.0	120,635	1.0	126,125
0335	Director Of Appraisals	024	1.0	91,851	1.0	96,030
0339	Chief Of Taxpayer Services	024	1.0	91,851	1.0	96,030
0349	Director Of Technical Review	024	1.0	109,988	1.0	114,993
0744	Assistant Chief Deputy Assessor	024	1.0	109,988	1.0	114,993
0004	County Assessor	S	1.0	103,301	1.0	125,000
0045	Administrative Assistant To Assessor	022	2.0	125,387	2.0	134,431
0308	Appraiser V (Building)	021	2.0	114,192	2.0	125,169
0342	Assessment Analyst III	021	1.0	54,444	1.0	56,922
0051	Administrative Assistant V	020	2.0	101,528	2.0	111,273
0307	Appraiser IV (Building)	020	2.0	106,595	2.0	119,389
0310	Appraiser III (Land)	018	1.0	43,117	1.0	55,466
0144	Accountant IV	017	2.0	100,186	2.0	106,331
0315	Appraiser I (Building)	013	1.0	30,264	1.0	33,247
0907	Clerk V	011	1.0	31,802	1.0	33,247
0906	Clerk IV	009	1.0	23,983	1.0	22,874
			21.0	1,359,112	21.0	1,471,520
02 ASSESSMENT PLANNING & ADMINISTRATIVE SUPPORT						
01 ASSESSMENT VALUATION - 0401418						
0057	Director Of Communications	024	1.0	104,957	1.0	114,764
0323	Director Of Computer Systems (Assessor)	024	1.0	97,001	1.0	101,415
0332	Chief Commercial Appraiser	024	1.0	91,851	1.0	96,030
0333	Chief Of Real Estate Division	024	1.0	97,001	1.0	101,415
0335	Director Of Appraisals	024	1.0	91,851	1.0	96,030
0336	First Assistant Deputy Assessor	024	1.0	118,280	1.0	123,661
0344	Chief Residential Appraiser	024	1.0	97,001	1.0	101,415
0347	Director Of Assessment Standards	024	1.0	105,812	1.0	110,627
0367	Chief Of Assessment Operations	024	1.0	116,777	1.0	122,092
0399	Director Of Industrial/Commercial Hearings	024	1.0	91,851	1.0	96,030
1556	Director Of Automation Planning & Development	024	1.0	97,009	1.0	101,423
0331	Chief Of Land Division	023	1.0	83,687	1.0	87,496
0343	Chief Industrial-Commercial Appraiser	023	1.0	83,687	1.0	87,496
0346	Assessment Analyst V	023	7.0	557,106	7.0	563,591
0348	Director Of Research	023	1.0	80,430	1.0	84,091
0045	Administrative Assistant To Assessor	022	2.0	159,378	2.0	166,630
0338	Assessment Analyst IV	022	12.0	850,183	12.0	904,022
0308	Appraiser V (Building)	021	8.0	572,337	8.0	603,964
0342	Assessment Analyst III	021	12.0	764,193	12.0	834,750
0051	Administrative Assistant V	020	7.0	444,324	7.0	467,115
0307	Appraiser IV (Building)	020	15.0	919,295	15.0	962,105
0341	Assessment Analyst II	020	12.0	692,887	12.0	761,172
0050	Administrative Assistant IV	018	10.0	504,189	10.0	540,976
0306	Appraiser III (Building)	018	25.0	1,208,390	25.0	1,313,218
0310	Appraiser III (Land)	018	3.0	137,472	3.0	149,969
0340	Assessment Analyst I	018	4.7	215,453	5.0	268,144
0144	Accountant IV	017	6.0	249,387	6.0	277,797
0048	Administrative Assistant III	016	10.0	440,894	10.0	473,899
0143	Accountant III	015	1.0	42,224	1.0	44,146
0302	Appraiser II (Personal Property)	015	1.0	42,224	1.0	44,146
0305	Appraiser II (Building)	015	21.5	761,434	22.0	888,459

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 040 County Assessor

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
0317	Appraiser II (Land)	015	3.0	119,989	3.0	121,609
0047	Administrative Assistant II	014	6.0	240,391	6.0	251,337
0328	Research Technician	014	6.0	222,182	6.0	234,915
2264	Draftsman III	014	4.0	159,694	4.0	171,774
0142	Accountant II	013	7.0	237,217	7.0	266,950
0315	Appraiser I (Building)	013	27.0	943,371	27.0	1,036,908
0316	Appraiser I (Land)	013	3.0	103,104	3.0	112,492
0924	Assessment Correspondent I	013	1.0	28,840	1.0	38,254
0936	Stenographer V	013	4.0	141,484	4.0	156,104
0046	Administrative Assistant I	012	2.0	64,273	2.0	68,676
2263	Draftsman II	012	4.0	126,678	4.0	140,684
0141	Accountant I	011	1.0	31,802	1.0	33,247
0322	Appraiser Technician II	011	8.0	224,445	8.0	248,563
0907	Clerk V	011	17.0	487,315	16.0	511,422
0935	Stenographer IV	011	1.0	26,298	1.0	28,806
0948	Calculating Machine Operator II	010	2.0	58,322	2.0	57,733
0321	Appraiser Technician I	009	1.0	25,144	0.3	7,544
0906	Clerk IV	009	27.0	667,750	25.7	680,401
0947	Calculating Machine Operator I	009	5.0	126,566	5.0	134,693
2416	Security Officer I	009	1.0	25,144	1.0	27,494
			301.2	13,978,574	299.0	15,017,694
03 ASSESSMENT OPERATIONS						
01 ADMINISTRATION AND TAX PAYER SERVICES - 0401417						
0334	Chief Of Assessment Appeals	024	1.0	91,851	1.0	96,030
0337	Technical Coordinator	024	1.0	97,001	1.0	101,415
0345	Chief Of Audit Division	024	1.0	97,001	1.0	101,415
0746	Post Assessment Coordinator	024	1.0	110,175	1.0	115,189
0036	Chief Of Administrative Service Division	023	1.0	83,687	1.0	87,496
0346	Assessment Analyst V	023	2.0	164,920	2.0	172,425
0045	Administrative Assistant To Assessor	022	3.0	208,271	3.0	221,093
0338	Assessment Analyst IV	022	1.0	77,372	1.0	80,894
0308	Appraiser V (Building)	021	1.0	65,639	1.0	71,964
0342	Assessment Analyst III	021	2.0	122,692	2.0	128,886
0307	Appraiser IV (Building)	020	1.0	49,542	1.0	54,351
0341	Assessment Analyst II	020	6.0	332,322	6.0	352,551
2267	Map Division Supervisor II	020	1.0	63,586	1.0	66,479
0050	Administrative Assistant IV	018	1.0	53,051	1.0	55,466
0306	Appraiser III (Building)	018	2.0	108,762	2.0	113,712
0144	Accountant IV	017	1.0	40,328	1.0	44,146
0143	Accountant III	015	2.0	89,628	2.0	93,710
0305	Appraiser II (Building)	015	7.0	290,736	7.0	307,145
0317	Appraiser II (Land)	015	4.0	169,590	4.0	178,198
0925	Assessment Correspondent II	015	1.0	43,073	1.0	44,146
0047	Administrative Assistant II	014	1.0	39,256	1.0	41,043
0328	Research Technician	014	3.0	108,424	3.0	123,808
0142	Accountant II	013	3.0	106,419	3.0	102,414
0315	Appraiser I (Building)	013	13.0	423,445	13.0	459,418
0316	Appraiser I (Land)	013	1.0	28,840	1.0	39,015
0936	Stenographer V	013	1.0	37,676	1.0	40,581
0046	Administrative Assistant I	012	3.0	102,856	3.0	108,596
0949	Calculating Machine Operator III	012	1.0	34,063	1.0	35,612
0322	Appraiser Technician II	011	12.0	367,276	12.0	381,616

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 040 County Assessor

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
0907	Clerk V	011	12.0	345,572	12.0	387,466
0906	Clerk IV	009	28.0	682,794	27.3	691,692
0934	Stenographer III	009	1.0	22,872	1.0	25,073
0947	Calculating Machine Operator I	009	3.0	75,568	3.0	82,193
2416	Security Officer I	009	1.0	22,872	1.0	25,073
			123.0	4,757,160	122.3	5,030,311
05 EXTERNAL REVIEW						
01 LEGAL - 0401419						
0745	Chief Counsel	024	1.0	109,988	1.0	114,993
0346	Assessment Analyst V	023	2.0	162,946	2.0	153,016
0045	Administrative Assistant To Assessor	022	1.0	77,372	1.0	80,894
0338	Assessment Analyst IV	022	1.0	77,372	1.0	80,894
0308	Appraiser V (Building)	021	2.0	122,692	2.0	134,431
0342	Assessment Analyst III	021	1.0	72,692	1.0	76,000
0307	Appraiser IV (Building)	020	3.0	190,455	3.0	200,080
0341	Assessment Analyst II	020	2.0	130,338	2.0	136,270
0314	Appraiser III (Railroad Land)	018	1.0	55,208	1.0	57,720
0380	Divisions Supervisor II	017	1.0	40,328	1.0	44,146
0305	Appraiser II (Building)	015	1.0	42,224	1.0	45,035
0328	Research Technician	014	1.0	32,552	1.0	35,612
0315	Appraiser I (Building)	013	3.0	97,943	3.0	100,047
0316	Appraiser I (Land)	013	1.0	38,839	1.0	40,581
0379	Divisions Supervisor I	013	1.0	37,676	1.0	30,152
0936	Stenographer V	013	1.0	37,316	1.0	39,015
0046	Administrative Assistant I	012	1.0	26,926	1.0	34,033
0906	Clerk IV	009	3.0	74,574	2.3	63,844
0934	Stenographer III	009	1.0	25,144	1.0	28,806
			28.0	1,452,585	27.3	1,495,569
GRAND TOTAL			473.2	$21,547,431	469.6	$23,015,094
TURNOVER ADJUSTMENT				(646,423)		(690,453)
OPERATING FUNDS			473.2	$20,901,008	469.6	$22,324,641

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 040 County Assessor

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	20,611,811.94	21,000,085	22,324,641	1,324,556
119 / 501190 Scheduled Salary Adjustment		110,506	151,592	41,086
124 / 501250 Employee Health Insurance Allotment	17,694.76	32,462	20,000	(12,462)
129 / 501300 Salaries and Wages of Seasonal Work Employees	128,226.67	140,320	127,844	(12,476)
130 / 501320 Salaries and Wages of Extra Employees	102,293.80	189,907		(189,907)
135 / 501380 Salaries and Wages of ERI Employees			(120,313)	(120,313)
170 / 501510 Mandatory Medicare Costs	201,480.90	216,646	225,398	8,752
172 / 501540 Workers' Compensation	32,453.00	32,453	32,453	
175 / 501590 Life Insurance Program	76,855.18	83,116	80,539	(2,577)
176 / 501610 Health Insurance	2,779,154.78	2,635,448	3,170,926	535,478
177 / 501640 Dental Insurance Plan	86,861.27	97,552	101,001	3,449
178 / 501660 Unemployment Compensation	5,950.00			
179 / 501690 Vision Care Insurance	42,017.81	68,043	68,796	753
185 / 501810 Professional and Technical Membership Fees	19,816.99	20,000	20,000	
186 / 501860 Training Programs for Staff Personnel	54,586.00	105,000	52,500	(52,500)
190 / 501970 Transportation and Other Travel Expenses for Employees	127,446.86	215,000	230,000	15,000
TOTAL PERSONAL SERVICES	**$24,286,649.96**	**$24,946,538**	**$26,485,377**	**1,538,839**
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	91,305.00	91,305	94,044	2,739
225 / 520260 Postage	704,598.36	704,724	1,104,724	400,000
240 / 520490 Printing and Publishing	1,379,397.07	1,375,173	1,765,173	390,000
242 / 520550 Surveys, Operations and Reports	16,170.00	25,128	25,128	
246 / 520650 Imaging of Records	4,040.12	8,500	8,500	
260 / 520830 Professional and Managerial Services	267,533.40	300,000	525,000	225,000
289 / 521220 Technical Services Not Otherwise Classified		5,000	5,000	
TOTAL CONTRACTUAL SERVICES	**$2,463,043.95**	**$2,509,830**	**$3,527,569**	**1,017,739**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	141,194.19	140,000	140,000	
353 / 530640 Books, Periodicals, Publications and Data Services	61,128.30	61,056	86,056	25,000
353 / 530675 County Wide Lexis-Nexis Contract			1,435	1,435
388 / 531650 Computer Operation Supplies	49,333.33	50,000	50,000	
TOTAL SUPPLIES AND MATERIALS	**$251,655.82**	**$251,056**	**$277,491**	**26,435**
OPERATION AND MAINTENANCE				
440 / 540132 County Wide Photocopier Maintenance			22,075	22,075
440 / 540130 Maintenance and Repair of Office Equipment	70,828.25	71,085	49,010	(22,075)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	72,514.00	73,756	33,386	(40,370)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			40,370	40,370
444 / 540250 Maintenance and Repair of Automotive Equipment	3,366.92	4,000	4,000	
445 / 540290 Operation of Automotive Equipment	3,463.45	5,000	5,000	
461 / 540370 Maintenance of Facilities		2,000	2,000	
TOTAL OPERATION AND MAINTENANCE	**$150,172.62**	**$155,841**	**$155,841**	
RENTAL AND LEASING				
630 / 550020 County Wide Photocopier Lease			29,412	29,412
630 / 550010 Rental of Office Equipment	39,700.00	39,700		(39,700)
630 / 550018 County Wide Canon Photocopier Lease			39,700	39,700
660 / 550130 Rental of Facilities	18,961.00	35,000	25,000	(10,000)
TOTAL RENTAL AND LEASING	**$58,661.00**	**$74,700**	**$94,112**	**19,412**
CONTINGENCY				
814 / 580380 Appropriation Adjustments			35,078	35,078

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 040 County Assessor

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
TOTAL CONTINGENCY			**$35,078**	**35,078**
TOTAL OPERATING FUND	**$27,210,183.35**	**$27,937,965**	**$30,575,468**	**2,637,503**
Capital Equipment Request - 71700040				
530 / 560510.8300 Office Furnishings and Equipment	601,755.05			
549 / 560610.8300 Vehicle Purchase	22,493.00			
579 / 560450.8300 Computer Equipment	465,876.92	330,000	193,691	(136,310)
TOTAL CAPITAL EQUIPMENT REQUEST	**$1,090,124.97**	**$330,000**	**$193,691**	**(136,310)**
Major Capital Equipment Request *				
579 / 560450 Computer Equipment		500,000	2,500,000	2,000,000
** 71520420 - Network Equipment and software for Assessor's E-Government Project*				
579 / 560450 Computer Equipment	6,004,356.00	5,500,000		(5,500,000)
** 71520190 - Countywide Geographic Information System*				
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	**$6,004,356.00**	**$6,000,000**	**$2,500,000**	**(3,500,000)**
GRAND TOTAL OF CAPITAL EQUIPMENT	**$7,094,480.97**	**$6,330,000**	**$2,693,691**	**(3,636,310)**

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BOARD OF REVIEW

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

BOARD OF REVIEW

MEASURABLE GOALS

BOARD OF REVIEW

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

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

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

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

COOK COUNTY BOARD OF COMMISSIONERS

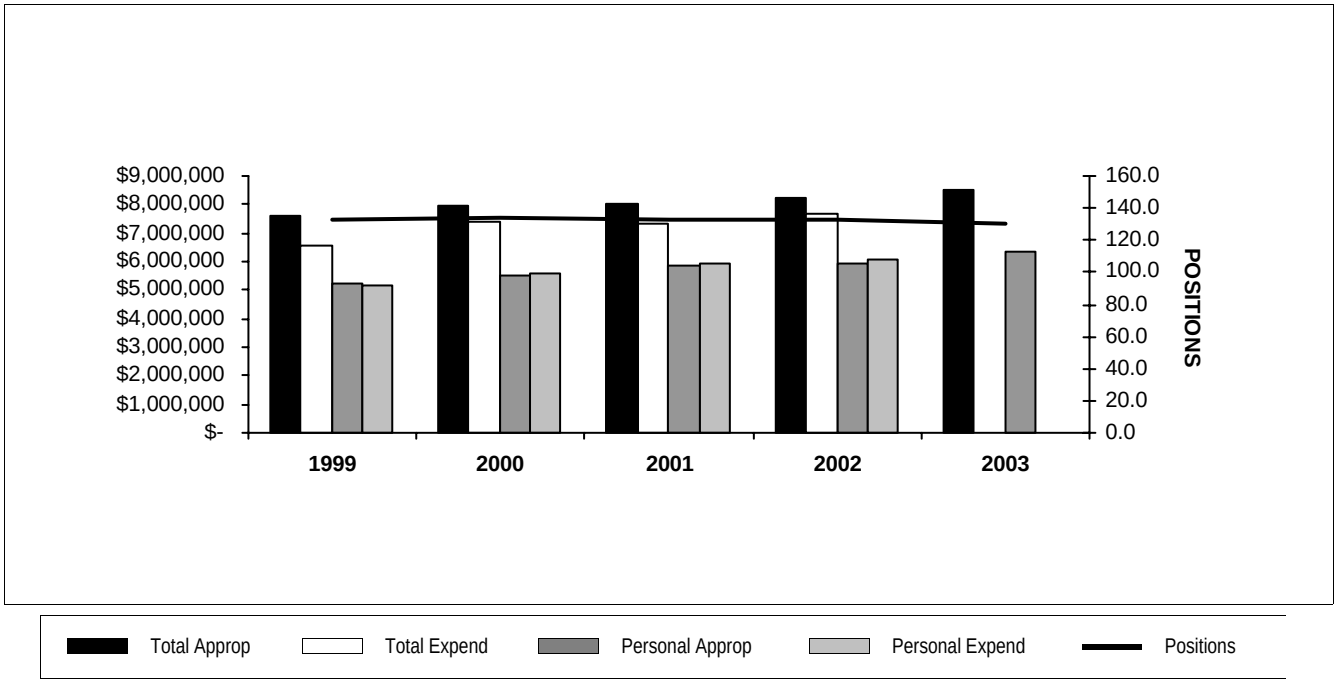
Summary of Appropriations

DEPARTMENT AND TITLE	02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
CORPORATE FUND				
018 Office of the County Commissioners	6,921,180	7,609,880	8,406,664	796,784
CORPORATE FUND TOTAL	6,921,180	7,609,880	8,406,664	796,784
GENERAL FUND TOTAL	6,921,180	7,609,880	8,406,664	796,784
TOTAL APPROPRIATIONS	$6,921,180	$7,609,880	$8,406,664	796,784

Summary of Positions

DEPARTMENT AND TITLE	02 APPROPRIATED FTE POSITIONS	APPROVED & ADOPTED FTE POSITIONS	DIFFERENCE
CORPORATE FUND			
018 Office of the County Commissioners	96.0	95.4	(0.6)
CORPORATE FUND TOTAL	96.0	95.4	(0.6)
GENERAL FUNDS TOTAL	96.0	95.4	(0.6)
TOTAL POSITIONS	96.0	95.4	(0.6)

050 BOARD OF REVIEW
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	7,578,876	6,541,517	132.6	5,200,292	5,154,525
2000	7,985,200	7,362,453	133.4	5,518,050	5,611,595
2001	8,020,852	7,346,646	132.2	5,849,955	5,939,811
2002	8,233,662	7,680,163	132.1	5,958,944	6,089,807
2003	8,544,899		130.0	6,380,072	

STATISTICS

CRITERIA	1999	2000	2001	2002	2003 Est.
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

DEPARTMENT MEASURABLE GOALS

Department: 050 Board of Review

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

Major Goal Number: 5		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 Taxpayers provided with assistance in research, filing complaints, documents, review petitions and general inquiries			21,280	36,360	45,675	43,000	43,000
Efficiencies	Number of taxpayers assisted per FTE Staff			1,742	3,592	4,568	3,909	3,909
Formula	Number of taxpayers assisted divided by number of satellite FTE staff							
Effectiveness	Percent increase in number of taxpayers assisted at satellite offices Percent increase over 1999 base year			(42%)	5.2%	32.9%	5%	5%
Formula	Current year number of taxpayers assisted minus 1999 number of taxpayers assisted divided by 1999 number of taxpayers assisted							

**Measures under development*

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

Major Goal Number: 3		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			5,964	11,257	14,973	11,000	11,000
Formula	Number of pre-filed complaints divided by number of FTE staff							
Effectiveness	Percent of total complaints pre-filed			50%	48%	47%	53%	53%
Formula	Number of pre-filed complaints divided by number of complaints filed							

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

Major Goal Number: 3		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

DEPARTMENT MEASURABLE GOALS

Department: 050 Board of Review

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

Major Goal Number:	3	1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
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			1,399	2,108	3,702	3,245	3,245
Formula	Number of written replies divided by FTE staff							
Effectiveness	Average response time in days Average number of days to provide written replies			4	3.5	3	4	4
Formula	Total number of days for all written replies divided by number of written replies							

PERSONAL SERVICES - SUMMARY BY GRADE

Department 050 Board of Review

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
S	3.0	$225,003	3.0	$300,000
024	3.0	$280,870	3.0	$308,650
023	10.0	$735,593	10.0	$789,404
022	10.0	$696,413	10.0	$750,038
021	1.0	$69,855	1.0	$73,755
020	6.0	$350,412	6.0	$351,838
019	11.0	$577,113	11.0	$618,170
018	25.0	$1,189,478	25.0	$1,222,999
017	2.0	$94,285	2.0	$102,445
016	7.0	$278,720	7.0	$300,728
015	3.0	$127,521	3.0	$134,216
014	18.0	$658,877	18.0	$702,946
013	5.5	$162,443	5.0	$176,220
012	2.0	$65,022	2.0	$70,342
011	15.0	$423,856	15.0	$455,118
009	10.6	$207,780	9.0	$220,525
GRAND TOTAL	132.1	$6,143,241	130.0	$6,577,394
TURNOVER ADJUSTMENT		(184,297)		(197,322)
OPERATING FUNDS	132.1	$5,958,944	130.0	$6,380,072

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 050 Board of Review

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 EXECUTIVE DIVISION						
01 HEARINGS - 0501254						
0377	First Assistant Commissioner	024	2.0	181,362	2.0	199,614
0376	Chief Deputy Commissioner	024	1.0	99,508	1.0	109,036
0009	Commissioner Board Of Appeals	S	3.0	225,003	3.0	300,000
0036	Chief Of Administrative Service Division	023	1.0	80,430	1.0	84,091
0324	Administrative Assistant To Commissioners II (Board Of Appeals)	023	4.0	272,141	4.0	297,897
0383	Deputy In Charge Of Real Estate Complaints Property Complaints	023	1.0	83,687	1.0	87,496
0065	Administrative Assistant To Commissioner Board Of Appeals	022	2.0	148,523	2.0	158,626
0253	Business Manager III	022	1.0	79,689	1.0	83,315
0342	Assessment Analyst III	021	1.0	69,855	1.0	73,755
0051	Administrative Assistant V	020	1.0	54,444	1.0	59,649
0145	Accountant V	019	1.0	54,444	1.0	56,922
0389	Deputy Member III	018	1.0	41,132	1.0	45,078
			19.0	1,390,218	19.0	1,555,479
02 REAL ESTATE TAX ANALYTICAL SECTION - 0501411						
0065	Administrative Assistant To Commissioner Board Of Appeals	022	1.0	72,033	1.0	62,467
0338	Assessment Analyst IV	022	1.0	62,669	1.0	68,626
0051	Administrative Assistant V	020	2.0	114,655	2.0	103,594
0145	Accountant V	019	2.0	96,902	2.0	106,146
0366	Appeals Analyst II	019	2.0	111,497	2.0	116,571
0050	Administrative Assistant IV	018	3.0	142,222	3.0	153,381
0365	Appeals Analyst I	018	5.0	233,961	5.0	234,245
0389	Deputy Member III	018	3.0	135,792	3.0	137,597
0381	Board Of Appeals Chief Deputy	016	1.0	37,480	1.0	41,043
1103	Computer Operator III	016	2.0	75,037	2.0	82,186
0384	Deputy Member I	014	1.0	37,480	1.0	41,043
1235	Storekeeper V	014	1.0	37,480	1.0	41,043
			24.0	1,157,208	24.0	1,187,942
03 ADMINISTRATIVE AND CLERICAL - 0501256						
0387	Secretary Of The Board Of Appeals	023	1.0	81,233	1.0	84,929
0065	Administrative Assistant To Commissioner Board Of Appeals	022	1.0	62,669	1.0	83,315
0051	Administrative Assistant V	020	1.0	64,200	1.0	62,467
0050	Administrative Assistant IV	018	1.0	49,542	1.0	51,795
0388	Deputy Member II	015	1.0	42,224	1.0	44,146
0384	Deputy Member I	014	1.0	39,256	1.0	41,890
			6.0	339,124	6.0	368,542
04 PTAB ADMINISTRATIVE REVIEW SECTION - 0501257						
0065	Administrative Assistant To Commissioner Board Of Appeals	022	1.0	59,748	1.0	65,520
0366	Appeals Analyst II	019	2.0	96,902	2.0	106,146
0365	Appeals Analyst I	018	1.0	45,118	1.0	49,515
			4.0	201,768	4.0	221,181
02 ADMINISTRATIVE SERVICE DIVISION						
01 SUPERVISORY AND CLERICAL - 0501258						
0382	Chief Clerk Board Of Appeals	023	1.0	72,033	1.0	78,936
0366	Appeals Analyst II	019	1.0	57,920	1.0	60,556
0365	Appeals Analyst I	018	1.0	43,117	1.0	43,002
0389	Deputy Member III	018	1.0	53,051	1.0	55,466
0047	Administrative Assistant II	014	1.0	30,959	1.0	34,033
0384	Deputy Member I	014	1.0	40,065	1.0	41,890
0273	Statistician And Information Technician II	013	1.0	28,840	1.0	31,641

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 050 Board of Review

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
0936	Stenographer V	013	1.5	28,840	1.0	31,641
0046	Administrative Assistant I	012	1.0	30,959	1.0	34,033
0907	Clerk V	011	3.0	88,194	3.0	95,040
0906	Clerk IV	009	2.0	44,750	2.0	47,947
0954	Data Entry Operator II	009	1.0	21,878	1.0	23,912
			15.5	540,606	15.0	578,097
02	**PROPERTY EXEMPTION SECTION - 0501259**					
0324	Administrative Assistant To Commissioners II (Board Of Appeals)	023	1.0	80,430	1.0	84,091
0051	Administrative Assistant V	020	1.0	62,669	1.0	66,479
0145	Accountant V	019	1.0	57,920	1.0	60,556
0047	Administrative Assistant II	014	1.0	30,959	1.0	34,033
			4.0	231,978	4.0	245,159
03	**COMPUTER SECTION - 0501412**					
1137	Manager-Systems Development	023	1.0	65,639	1.0	71,964
0065	Administrative Assistant To Commissioner Board Of Appeals	022	1.0	76,609	1.0	80,894
0050	Administrative Assistant IV	018	1.0	53,051	1.0	55,466
0365	Appeals Analyst I	018	1.0	53,051	1.0	43,002
0384	Deputy Member I	014	1.0	35,781	1.0	39,184
			5.0	284,131	5.0	290,510
04	**FIELD INVESTIGATION SECTION - 0501261**					
0050	Administrative Assistant IV	018	1.0	41,132	1.0	43,004
0907	Clerk V	011	1.0	31,802	1.0	33,247
0906	Clerk IV	009	1.0	21,878	1.0	23,912
			3.0	94,812	3.0	100,163
05	**TAXPAYER ASSISTANCE SECTION - 0501262**					
0365	Appeals Analyst I	018	2.0	98,169	2.0	98,994
0389	Deputy Member III	018	1.0	53,051	1.0	55,466
0047	Administrative Assistant II	014	1.0	39,256	1.0	41,890
0936	Stenographer V	013	1.0	33,330	1.0	36,430
0907	Clerk V	011	4.0	109,088	4.0	119,439
			9.0	332,894	9.0	352,219
06	**PRE-HEARING - 0501263**					
0065	Administrative Assistant To Commissioner Board Of Appeals	022	1.0	65,639	1.0	71,964
0051	Administrative Assistant V	020	1.0	54,444	1.0	59,649
0145	Accountant V	019	1.0	49,542	1.0	54,351
0144	Accountant IV	017	1.0	44,192	1.0	48,487
0143	Accountant III	015	1.0	42,224	1.0	45,035
0388	Deputy Member II	015	1.0	43,073	1.0	45,035
0384	Deputy Member I	014	1.0	40,065	1.0	41,890
0936	Stenographer V	013	1.0	34,845	1.0	38,254
0046	Administrative Assistant I	012	1.0	34,063	1.0	36,309
0907	Clerk V	011	2.0	56,946	2.0	60,741
0906	Clerk IV	009	1.0	23,983	1.0	22,874
			12.0	489,016	12.0	524,589
07	**COMPUTER ENTRY SECTION - 0501264**					
0065	Administrative Assistant To Commissioner Board Of Appeals	022	1.0	68,834	1.0	75,311
0366	Appeals Analyst II	019	1.0	51,986	1.0	56,922
1103	Computer Operator III	016	1.0	45,118	1.0	47,171
0384	Deputy Member I	014	3.0	111,608	3.0	115,300
1102	Computer Operator II	014	1.0	37,480	1.0	39,184

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 050 Board of Review

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
0907	Clerk V	011	2.0	57,578	2.0	60,199
			9.0	372,604	9.0	394,087
08 PTAB CLERICAL SECTION - 0501413						
0389	Deputy Member III	018	1.0	43,117	1.0	47,171
1103	Computer Operator III	016	2.0	75,037	2.0	82,186
1102	Computer Operator II	014	2.0	66,615	2.0	73,021
			5.0	184,769	5.0	202,378
03 BRANCH OFFICES						
01 MARKHAM BRANCH - 0501267						
0365	Appeals Analyst I	018	1.0	51,986	1.0	54,351
0144	Accountant IV	017	1.0	50,093	1.0	53,958
0047	Administrative Assistant II	014	1.0	40,065	1.0	41,890
			3.0	142,144	3.0	150,199
02 BRIDGEVIEW BRANCH - 0501268						
0048	Administrative Assistant III	016	1.0	46,048	1.0	48,142
0384	Deputy Member I	014	1.0	32,552	1.0	35,612
0906	Clerk IV	009	1.0	27,552	1.0	28,806
			3.0	106,152	3.0	112,560
03 MAYWOOD BRANCH - 0501269						
0384	Deputy Member I	014	1.0	39,256	1.0	41,043
0936	Stenographer V	013	1.0	36,588	1.0	38,254
0907	Clerk V	011	1.0	25,144	1.0	27,494
			3.0	100,988	3.0	106,791
04 ROLLING MEADOWS - 0501414						
0365	Appeals Analyst I	018	1.0	51,986	1.0	55,466
0907	Clerk V	011	1.0	27,552	1.0	28,806
0906	Clerk IV	009	2.6	23,983	1.0	26,288
			4.6	103,521	3.0	110,560
05 SKOKIE - 0501271						
0907	Clerk V	011	1.0	27,552	1.0	30,152
0906	Clerk IV	009	2.0	43,756	2.0	46,786
			3.0	71,308	3.0	76,938
GRAND TOTAL			132.1	$6,143,241	130.0	$6,577,394
TURNOVER ADJUSTMENT				(184,297)		(197,322)
OPERATING FUNDS			132.1	$5,958,944	130.0	$6,380,072

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 050 Board of Review

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	6,089,807.39	6,062,635	6,380,072	317,437
119 / 501190 Scheduled Salary Adjustment		34,031	98,556	64,525
120 / 501210 Overtime Compensation	111,119.70	125,000	150,000	25,000
124 / 501250 Employee Health Insurance Allotment	6,861.64	14,062	6,400	(7,662)
129 / 501300 Salaries and Wages of Seasonal Work Employees	72,062.35	74,000	237,802	163,802
130 / 501320 Salaries and Wages of Extra Employees	68,378.95	150,889		(150,889)
135 / 501380 Salaries and Wages of ERI Employees			(12,114)	(12,114)
170 / 501510 Mandatory Medicare Costs	82,958.06	83,932	86,515	2,583
172 / 501540 Workers' Compensation	11,000.00	11,000	11,000	
175 / 501590 Life Insurance Program	22,523.96	23,876	23,006	(870)
176 / 501610 Health Insurance	654,047.25	813,496	817,156	3,660
177 / 501640 Dental Insurance Plan	26,556.33	28,704	27,184	(1,520)
178 / 501660 Unemployment Compensation	52,035.00	25,000	25,000	
179 / 501690 Vision Care Insurance	8,889.68	20,019	18,516	(1,503)
183 / 501770 Seminars for Professional Employees			15,000	15,000
185 / 501810 Professional and Technical Membership Fees	8,986.64	10,000	6,500	(3,500)
186 / 501860 Training Programs for Staff Personnel	1,755.00	10,000	5,000	(5,000)
190 / 501970 Transportation and Other Travel Expenses for Employees	6,748.17	30,000	30,000	
TOTAL PERSONAL SERVICES	**$7,223,730.12**	**$7,516,644**	**$7,925,593**	**408,949**
CONTRACTUAL SERVICES				
217 / 520100 Transportation for Specific Activities and Purposes	552.31	25,000	15,000	(10,000)
220 / 520150 Communication Services	28,006.00	28,006	28,846	840
225 / 520260 Postage	48,626.99	40,000	40,000	
240 / 520490 Printing and Publishing	75,903.45	155,000	100,000	(55,000)
242 / 520550 Surveys, Operations and Reports	5,691.75	30,000	15,000	(15,000)
245 / 520610 Advertising For Specific Purposes	7,334.44	10,000	5,000	(5,000)
249 / 520670 Purchased Services Not Otherwise Classified	9,510.00	10,000	5,000	(5,000)
260 / 520830 Professional and Managerial Services	101,245.00	125,000	120,000	(5,000)
268 / 521030 Court Reporting, Stenographic or Transcribing Services	443.00	5,000	5,000	
TOTAL CONTRACTUAL SERVICES	**$277,312.94**	**$428,006**	**$333,846**	**(94,160)**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	52,929.25	90,000	100,000	10,000
353 / 530640 Books, Periodicals, Publications and Data Services	9,399.60	10,000	10,000	
354 / 530680 Data Services for PTAB	36,035.73	60,000	50,000	(10,000)
355 / 530700 Photographic and Reproduction Supplies	5,241.80	10,000	8,000	(2,000)
388 / 531650 Computer Operation Supplies	28,329.23	30,000	20,000	(10,000)
390 / 531680 Supplies and Materials Not Otherwise Classified	4,474.03	5,000	5,000	
TOTAL SUPPLIES AND MATERIALS	**$136,409.64**	**$205,000**	**$193,000**	**(12,000)**
OPERATION AND MAINTENANCE				
429 / 540090 Utilities		10,190		(10,190)
440 / 540130 Maintenance and Repair of Office Equipment	2,688.02	15,000	15,000	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	4,672.00	14,972	6,500	(8,472)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			5,469	5,469
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified		5,000	5,000	
TOTAL OPERATION AND MAINTENANCE	**$7,360.02**	**$45,162**	**$31,969**	**(13,193)**
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	35,350.00	35,350	10,000	(25,350)
630 / 550018 County Wide Canon Photocopier Lease			35,350	35,350
TOTAL RENTAL AND LEASING	**$35,350.00**	**$35,350**	**$45,350**	**10,000**

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 050 Board of Review

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
CONTINGENCY				
814 / 580380 Appropriation Adjustments			11,641	11,641
881 / 580240 County Government Public Programs and Events		1,000	1,000	
890 / 580300 General and Contingent Expenses Not Otherwise Classified		2,500	2,500	
TOTAL CONTINGENCY		**$3,500**	**$15,141**	**11,641**
TOTAL OPERATING FUND	**$7,680,162.72**	**$8,233,662**	**$8,544,899**	**311,237**

Capital Equipment Request - 71700050

530 / 560510.8300 Office Furnishings and Equipment	126,602.59	50,000		(50,000)
579 / 560450.8300 Computer Equipment	34,680.00	455,000	500,000	45,000
TOTAL CAPITAL EQUIPMENT REQUEST	**$161,282.59**	**$505,000**	**$500,000**	**(5,000)**

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BOARD OF ELECTIONS

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BOARD OF ELECTIONS

MEASURABLE GOALS

BOARD OF ELECTION COMMISSIONERS

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

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

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

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

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

BOARD OF ELECTIONS

Summary of Appropriations

DEPARTMENT AND TITLE	02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
CORPORATE FUND				
120 Board of Election Commissioners	375,243	367,634	387,062	19,428
CORPORATE FUND TOTAL	375,243	367,634	387,062	19,428
GENERAL FUND TOTAL	375,243	367,634	387,062	19,428
ELECTION FUND				
525 Board of Election Commissioners - Election Fund	9,467,798	7,941,400		(7,941,400)
ELECTION FUND TOTAL	9,467,798	7,941,400		(7,941,400)
ELECTION FUND TOTAL	9,467,798	7,941,400		(7,941,400)
TOTAL APPROPRIATIONS	$9,843,041	$8,309,034	$387,062	(7,921,972)

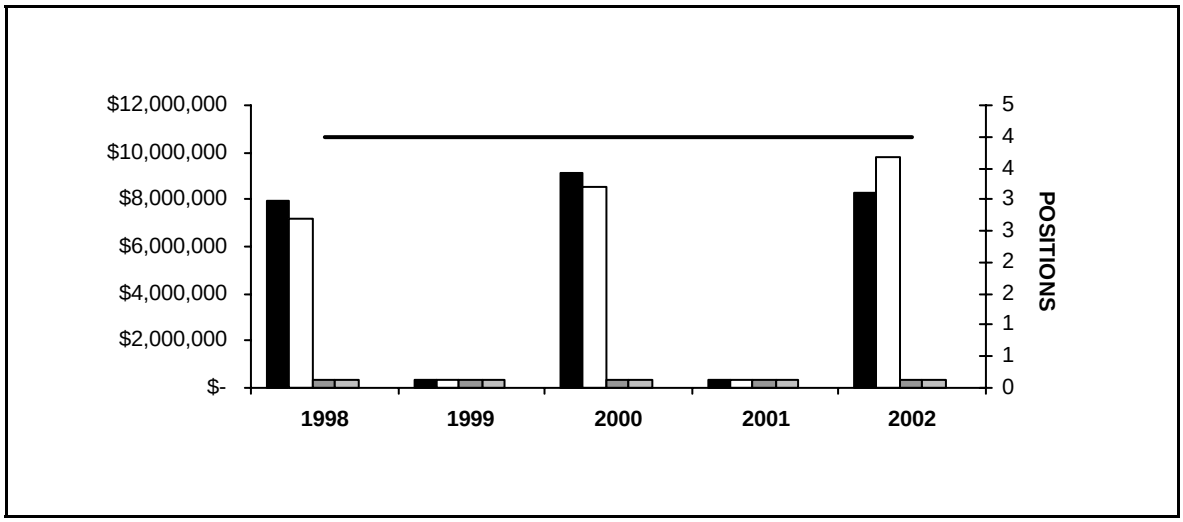
Summary of Positions

DEPARTMENT AND TITLE	02 APPROPRIATED FTE POSITIONS	APPROVED & ADOPTED FTE POSITIONS	DIFFERENCE
CORPORATE FUND			
120 Board of Election Commissioners	4.0	4.0	
CORPORATE FUND TOTAL	4.0	4.0	
GENERAL FUNDS TOTAL	4.0	4.0	
TOTAL POSITIONS	4.0	4.0	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BOARD OF ELECTIONS

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	347,317	341,524	357,060	15,536
124 / 501250 Employee Health Insurance Allotment	800	800	800	
170 / 501510 Mandatory Medicare Costs	5,005	4,952	4,952	
175 / 501590 Life Insurance Program	1,246	1,305	1,242	(63)
176 / 501610 Health Insurance	20,320	17,641	21,468	3,827
177 / 501640 Dental Insurance Plan	538	832	916	84
179 / 501690 Vision Care Insurance	16	580	624	44
TOTAL PERSONAL SERVICES	**$375,243**	**$367,634**	**$387,062**	**$19,428**
CONTRACTUAL SERVICES				
217 / 520100 Transportation for Specific Activities and Purposes	835,052	520,100		(520,100)
225 / 520260 Postage	850,950	544,200		(544,200)
240 / 520490 Printing and Publishing	2,783,749	2,125,000		(2,125,000)
260 / 520830 Professional and Managerial Services	662,350	385,000		(385,000)
267 / 521010 Juror or Election Judge Fees	3,903,738	3,942,000		(3,942,000)
TOTAL CONTRACTUAL SERVICES	**$9,035,838**	**$7,516,300**		**($7,516,300)**
RENTAL AND LEASING				
690 / 550162 Rental and Leasing Not Otherwise Classified	431,960	425,100		(425,100)
TOTAL RENTAL AND LEASING	**$431,960**	**$425,100**		**($425,100)**
TOTAL OPERATING FUND	**$9,843,041**	**$8,309,034**	**$387,062**	**($7,921,972)**

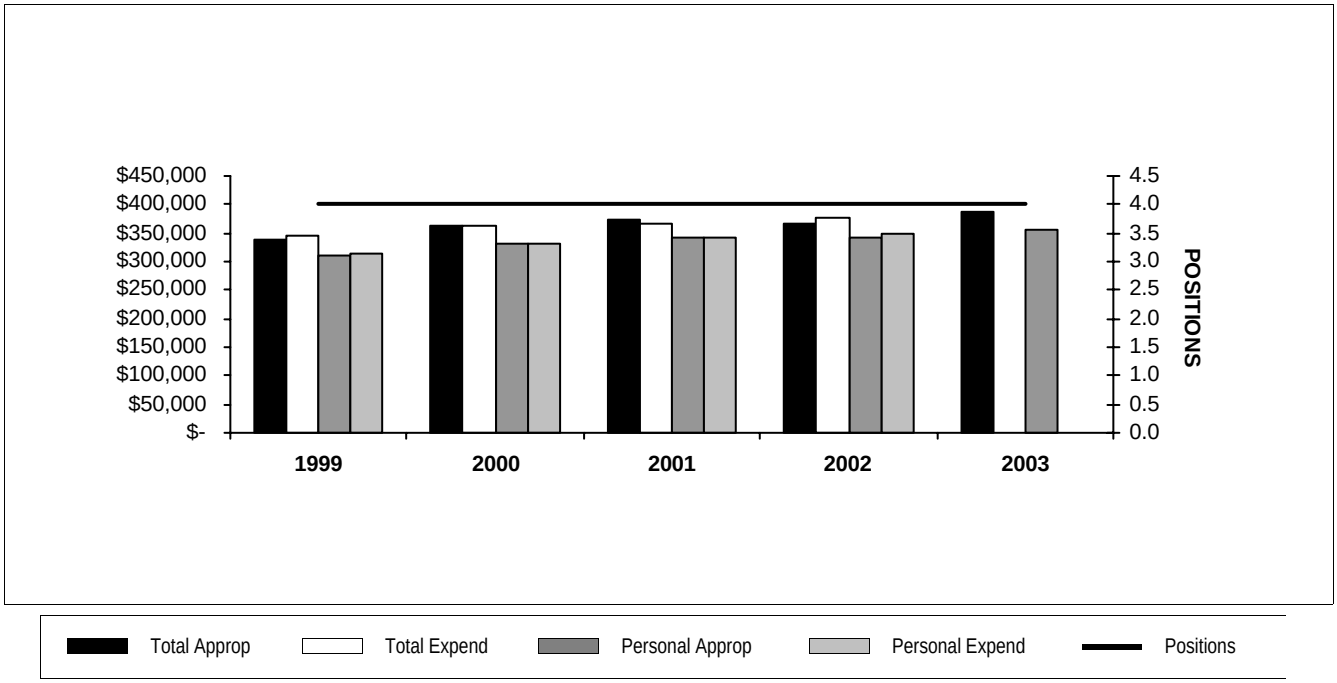
BOARD OF ELECTIONS
HISTORICAL ANALYSIS



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

YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	338,711	346,080	4.0	308,777	314,953
2000	9,166,043	8,528,179	4.0	330,763	330,763
2001	372,066	366,336	4.0	341,524	341,521
2002	8,309,034	9,843,041	4.0	341,524	347,317
2003	387,062		4.0	357,060	

120 BOARD OF ELECTION COMMISSIONERS
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	338,711	346,080	4.0	308,777	314,953
2000	361,963	361,508	4.0	330,763	330,763
2001	372,066	366,336	4.0	341,524	341,521
2002	367,634	375,243	4.0	341,524	347,317
2003	387,062		4.0	357,060	

DEPARTMENT MEASURABLE GOALS

Department: 120 Board of Election Commissioners

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

Major Goal Number:	1	1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Number of Board Employees assigned to voter registration Employees involved in Deputy Registrar and outreach programs	10	5	5	5	5	5	5
Outputs								
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
Formula	Total number of registered voters divided by number of employees							
Effectiveness	% of eligible voters registered	84%	83.4%	82%	83%	75%	89%	91%
Formula	Total number of registered voters divided by total number of citizens eligible to vote							

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

Major Goal Number:	1	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
Formula	Total current year accessible polling places minus total accessible previous year polling places divided by number of Board employees							
Effectiveness	% of polling places accessible to persons with disabilities	78.2%	78%	82%	85%	84%	83%	86%
Formula	Total number of polling places accessible to persons with disabilities divided by total number of polling places							

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

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

DEPARTMENT MEASURABLE GOALS

Department: 120 Board of Election Commissioners

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

Major Goal Number:	1	1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Effectiveness	% of unqualified voters on registration rolls	9.8%	9.5%	10.6%	12%	8.8%	7.8%	6.3%
Formula	Unqualified registered voters divided by registered voters							

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

Major Goal Number:	1	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	62,709	51,979	94,005	N/A	60,461	76,024	59,403
Formula	Registered voters who voted divided by community staff							
Effectiveness	Voter turnout - % of registered voters who voted	55.2%	41.9%	70.2%	N/A	53%	58.3%	43.1%
Formula	Registered voters who voted divided by total registered voters							

PERSONAL SERVICES - SUMMARY BY GRADE

Department 120 Board of Election Commissioners

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
S	4.0	$341,524	4.0	$357,060
GRAND TOTAL	4.0	$341,524	4.0	$357,060
TURNOVER ADJUSTMENT				
OPERATING FUNDS	4.0	$341,524	4.0	$357,060

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 120 Board of Election Commissioners

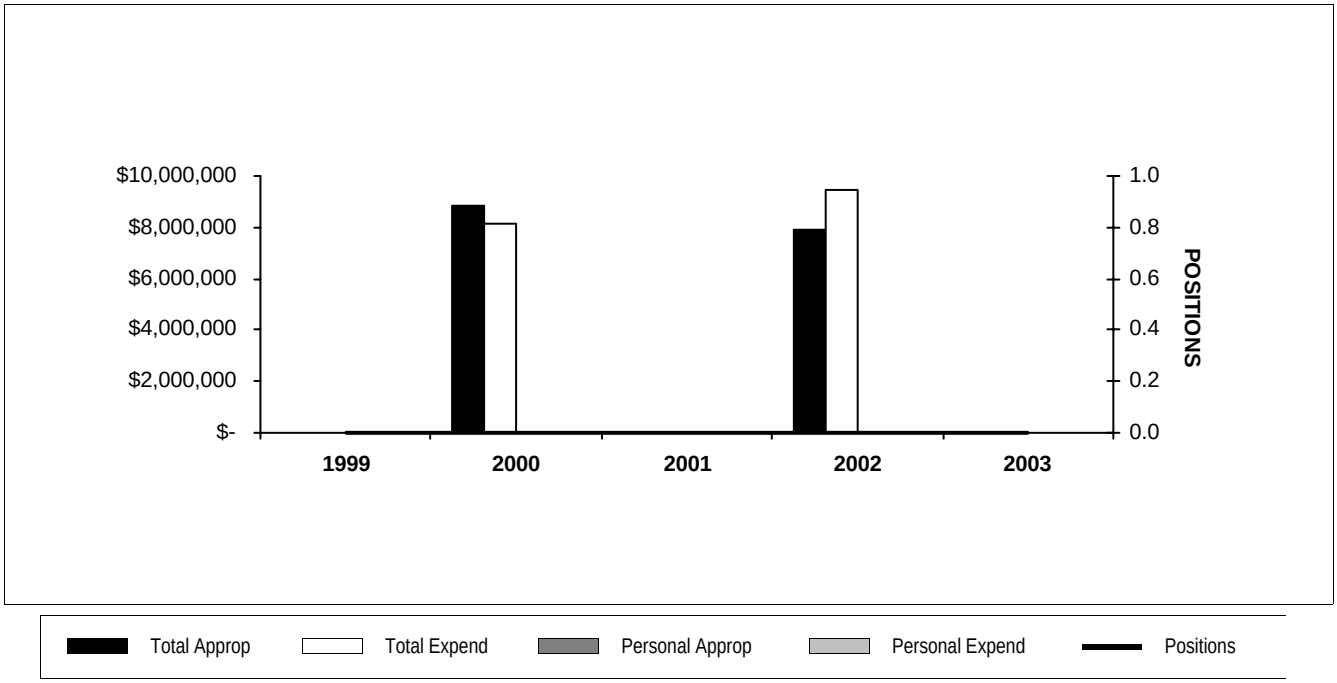
JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 CONDUCT OF ELECTIONS						
01 ADMINISTRATION - 1201183						
0650	Chairman-Board Of Election Commissioners	S	1.0	83,872	1.0	87,688
0651	Executive Director-Election Commissioners	S	1.0	114,592	1.0	119,804
0652	Election Commissioner	S	2.0	143,060	2.0	149,568
			4.0	341,524	4.0	357,060
GRAND TOTAL			4.0	$341,524	4.0	$357,060
TURNOVER ADJUSTMENT						
OPERATING FUNDS			4.0	$341,524	4.0	$357,060

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 120 Board of Election Commissioners

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	347,317.42	341,524	357,060	15,536
124 / 501250 Employee Health Insurance Allotment	800.00	800	800	
170 / 501510 Mandatory Medicare Costs	5,005.13	4,952	4,952	
175 / 501590 Life Insurance Program	1,246.21	1,305	1,242	(63)
176 / 501610 Health Insurance	20,320.06	17,641	21,468	3,827
177 / 501640 Dental Insurance Plan	538.40	832	916	84
179 / 501690 Vision Care Insurance	15.84	580	624	44
TOTAL PERSONAL SERVICES	**375,243.06**	**367,634**	**387,062**	**19,428**
TOTAL OPERATING FUND	**375,243.06**	**$367,634**	**$387,062**	**19,428**

525 BOARD OF ELECTION COMMISSIONERS - ELECTION FUND
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	8,804,080	8,166,671			
2002	7,941,400	9,467,798			

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 525 Board of Election Commissioners - Election Fund

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
CONTRACTUAL SERVICES				
217 / 520100 Transportation for Specific Activities and Purposes	835,051.55	520,100		(520,100)
225 / 520260 Postage	850,950.00	544,200		(544,200)
240 / 520490 Printing and Publishing	2,783,749.11	2,125,000		(2,125,000)
260 / 520830 Professional and Managerial Services	662,350.00	385,000		(385,000)
267 / 521010 Juror or Election Judge Fees	3,903,737.68	3,942,000		(3,942,000)
TOTAL CONTRACTUAL SERVICES	**9,035,838.34**	**7,516,300**		**(7,516,300)**
RENTAL AND LEASING				
690 / 550162 Rental and Leasing Not Otherwise Classified	431,960.00	425,100		(425,100)
TOTAL RENTAL AND LEASING	**431,960.00**	**425,100**		**(425,100)**
TOTAL OPERATING FUND	**9,467,798.34**	**$7,941,400**		**(7,941,400)**

CHIEF JUDGE

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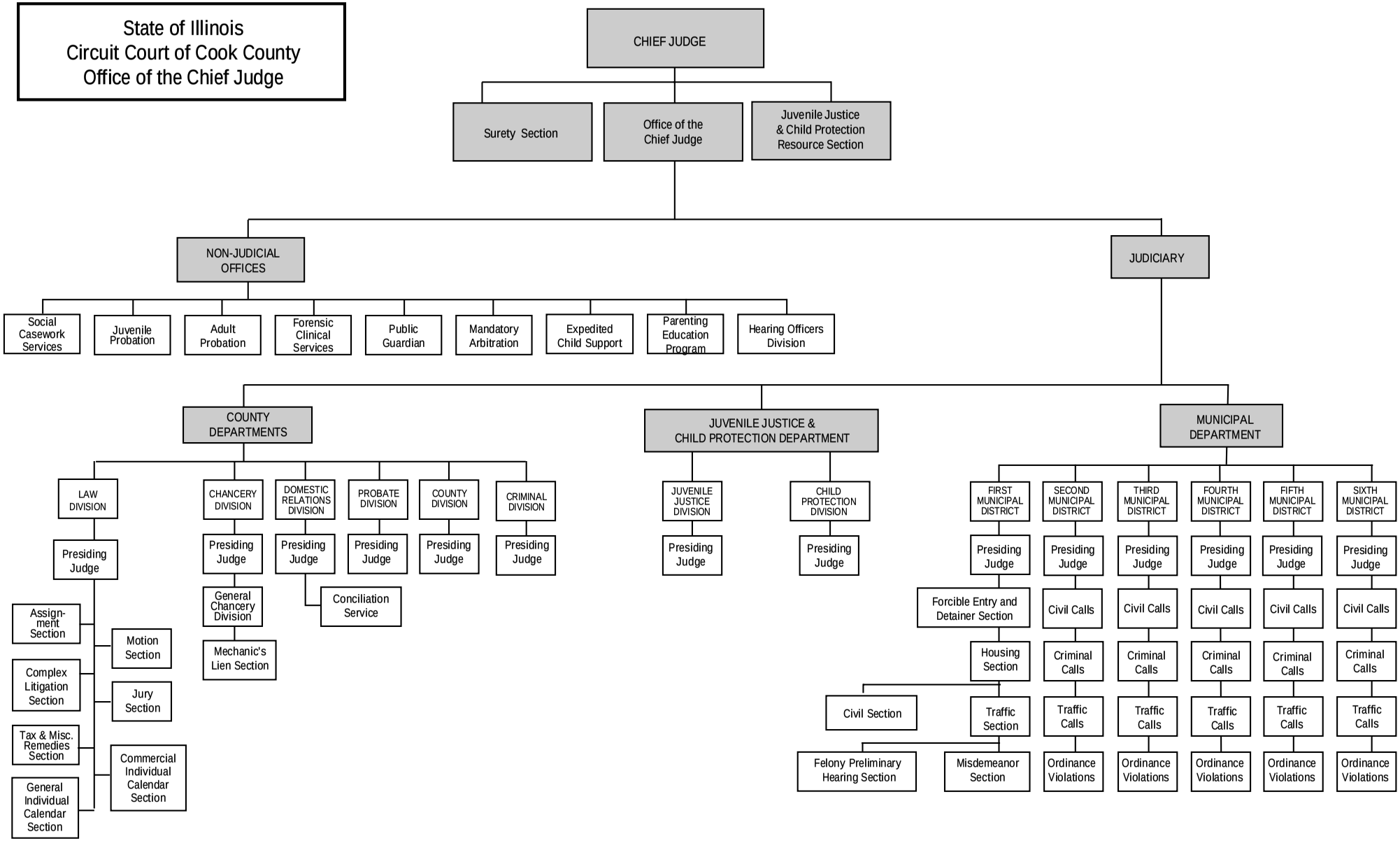
State of Illinois
Circuit Court of Cook County
Office of the Chief Judge



CHIEF JUDGE

MEASURABLE GOALS

ADULT PROBATION DEPARTMENT

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

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

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

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

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

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

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

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

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

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

JUDICIARY

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

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

CHIEF JUDGE

MEASURABLE GOALS

PUBLIC GUARDIAN

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

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

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 recentl enacted legislation HB's 1099 and 66. The number of required contacts in 1997 was 45,000.
SUPPORTS MAJOR GOAL(S) 10 AND 12.

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

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

OFFICE OF THE CHIEF JUDGE

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

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

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

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

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

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

310E-01 The department will achieve savings of $16,749 in FY 2001 and $116,749 in FY 2005 (as compared to FY 2000) by increasing the percentage of prospective jurors for the Daley Center who respond to jury summonses. The average cost per mailed summons is 5(cents.* This goal replaces goal 310A.
SUPPORTS MAJOR GOAL(S) 12 AND 20.

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.
SUPPORTS MAJOR GOAL(S) 18.

CHIEF JUDGE

MEASURABLE GOALS

FORENSIC CLINICAL SERVICES

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

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

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

SOCIAL CASEWORK SERVICES

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

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

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

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

313I-03 Reduce the percentage of offenders who commit repeat DUI offenses after they participate in the SSD (Circuit Court Rule 11.2) Cou program by 3% annually starting FY 2003. (The methodology and baseyear indicator will be developed in FY 2003).
SUPPORTS MAJOR GOAL(S) 11.

JUVENILE PROBATION

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

CHIEF JUDGE

MEASURABLE GOALS

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

326B-97 Achieve per diem savings on the annual County fiscal commitment for minors in residential placement by approximately $11,340 in FY 1997 increasing to $34,020 in FY 2001. This will realize annual savings of $2 million in FY 1997, reaching $10 million by FY 200: and on.
SUPPORTS MAJOR GOAL(S) 11 AND 20.

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

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

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

CHIEF JUDGE

Summary of Appropriations

DEPARTMENT AND TITLE	02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
PUBLIC SAFETY FUND				
280 Adult Probation Department	41,961,853	43,719,565	45,674,755	1,955,190
300 Judiciary	15,612,725	17,054,488	17,618,069	563,581
305 Public Guardian	15,935,018	16,381,147	17,060,606	679,459
310 Office of the Chief Judge	37,677,350	38,748,108	40,631,467	1,883,359
312 Forensic Clinical Services	4,076,101	5,240,119	5,276,258	36,139
313 Social Casework Services	13,364,658	13,595,515	13,969,788	374,273
326 Juvenile Probation	47,825,844	42,159,492	42,034,380	(125,112)
PUBLIC SAFETY FUND TOTAL	176,453,548	176,898,434	182,265,323	5,366,889
GENERAL FUND TOTAL	176,453,548	176,898,434	182,265,323	5,366,889
SPECIAL PURPOSE FUNDS				
531 Circuit Court - Illinois Dispute Resolution Fund	200,000	200,000	200,000	
532 Adult Probation/Probation Service Fee Fund	2,839,758	4,567,717	4,511,354	(56,363)
538 Juvenile Probation - Supplementary Officers	2,635,617	2,951,903	3,181,146	229,243
541 Social Casework Service/Probation and Court Services Fund	1,780,978	2,433,180	2,286,040	(147,140)
SPECIAL PURPOSE FUNDS TOTAL	7,456,353	10,152,800	10,178,540	25,740
SPECIAL PURPOSE FUND TOTAL	7,456,353	10,152,800	10,178,540	25,740
TOTAL APPROPRIATIONS	$183,909,900	$187,051,234	$192,443,863	5,392,629

Summary of Positions

DEPARTMENT AND TITLE	02 APPROPRIATED FTE POSITIONS	APPROVED & ADOPTED FTE POSITIONS	DIFFERENCE
PUBLIC SAFETY FUND			
280 Adult Probation Department	791.6	792.5	0.9
300 Judiciary	450.0	450.0	
305 Public Guardian	279.9	279.9	
310 Office of the Chief Judge	583.6	587.3	3.7
312 Forensic Clinical Services	52.5	50.7	(1.8)
313 Social Casework Services	262.6	262.5	(0.1)
326 Juvenile Probation	532.0	528.0	(4.0)
PUBLIC SAFETY FUND TOTAL	2,952.2	2,950.9	(1.3)
SPECIAL PURPOSE FUNDS			
538 Juvenile Probation - Supplementary Officers	69.0	69.0	
SPECIAL PURPOSE FUNDS TOTAL	69.0	69.0	
GENERAL FUNDS TOTAL	2,952.2	2,950.9	(1.3)
TOTAL POSITIONS	3,021.2	3,019.9	(1.3)

Grant Summary

GRANT NUMBER AND TITLE	PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED
620 Chief Judge - Access And Visitation Grant	7/02-6/03			135,000
683 Adult Probation - Mental Health	7/02-6/03	3.0	151,099	196,512
687 Chief Judge - Violent Crime Victims Assistance Act	7/02-6/03			20,090
778 Chief Judge - Expedited Child Support	7/02-6/03	20.8	1,060,589	1,666,253
797 Chief Judge - Evening Reporting Center For Girls	7/02-6/03			225,000
798 Chief Judge - Violence Prevention	10/00-6/03	1.8	76,422	157,844
820 Chief Judge - Juvenile Detention Initiative	1/01-12/02			78,950
822 Chief Judge - Traffic Safety	* 11/01-9/02			385,160
827 Chief Judge - Partner Abuse Intervention	7/02-6/03			38,000

CHIEF JUDGE

Grant Summary

GRANT NUMBER AND TITLE		PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED
835	Chief Judge - Multi-Systemic Therapy	* 12/01-11/02			250,000
838	Chief Judge - Mst Program For Juveniles	* 3/02-9/02			400,000
839	Chief Judge - Community Circle Project	3/02-2/03			232,024
CHIEF JUDGE TOTAL			25.6	$1,288,110	$3,784,833

** Pending Renewal*

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
CHIEF JUDGE

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	109,812,161	112,724,431	118,062,988	5,338,557
119 / 501190 Scheduled Salary Adjustment		597,159	957,694	360,535
120 / 501210 Overtime Compensation	641,843	85,000	85,000	
124 / 501250 Employee Health Insurance Allotment	110,093	189,138	105,600	(83,538)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	215,860	198,964		(198,964)
129 / 501300 Salaries and Wages of Seasonal Work Employees	267,878	446,160	476,569	30,409
130 / 501320 Salaries and Wages of Extra Employees	1,371,894	1,559,785		(1,559,785)
133 / 501360 Per Diem Personnel	974,460	911,399	1,041,414	130,015
135 / 501380 Salaries and Wages of ERI Employees			(527,324)	(527,324)
136 / 501400 Differential Pay	292,653	379,300	381,400	2,100
170 / 501510 Mandatory Medicare Costs	1,277,387	1,363,587	1,409,991	46,404
172 / 501540 Workers' Compensation	173,122	173,122	173,122	
175 / 501590 Life Insurance Program	394,171	444,298	429,930	(14,368)
176 / 501610 Health Insurance	17,629,255	18,277,757	19,941,172	1,663,415
177 / 501640 Dental Insurance Plan	490,711	529,776	547,547	17,771
178 / 501660 Unemployment Compensation	15,325	36,329	36,329	
179 / 501690 Vision Care Insurance	242,043	370,275	372,990	2,715
182 / 501750 Employee Tuition Refund	1,784	7,000	7,000	
183 / 501770 Seminars for Professional Employees	12,666	30,000	95,000	65,000
185 / 501810 Professional and Technical Membership Fees	9,962	19,550	19,050	(500)
186 / 501860 Training Programs for Staff Personnel	247,596	400,650	255,075	(145,575)
189 / 501950 Personal Allowances Not Otherwise Classified	18,759	21,000	20,875	(125)
190 / 501970 Transportation and Other Travel Expenses for Employees	822,900	895,700	881,700	(14,000)
TOTAL PERSONAL SERVICES	**$135,022,522**	**$139,660,380**	**$144,773,122**	**$5,112,742**
CONTRACTUAL SERVICES				
213 / 520010 Ambulance and Patient Transportation Service	565	2,000	1,500	(500)
214 / 520030 Armored Car Service	4,596	7,500	6,500	(1,000)
215 / 520050 Scavenger Services	8,186	12,000	13,530	1,530
219 / 520130 Transportation Not Otherwise Classified		250	250	
220 / 520150 Communication Services	1,055,410	1,055,410	1,087,073	31,663
225 / 520260 Postage	300,138	307,200	324,200	17,000
228 / 520280 Delivery Services	16,193	33,900	27,400	(6,500)
232 / 520350 Boarding and Lodging of Non-Employees		500	500	
235 / 520390 Contractual Maintenance Services	51,994	55,000	59,400	4,400
237 / 520470 Services for Minors or the Indigent	18,243,607	11,340,300	9,640,300	(1,700,000)
240 / 520490 Printing and Publishing	229,819	260,750	267,250	6,500
245 / 520610 Advertising For Specific Purposes		4,200	5,200	1,000
249 / 520670 Purchased Services Not Otherwise Classified	2,295,679	2,207,600	2,298,650	91,050
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	3,526	5,250	4,750	(500)
260 / 520830 Professional and Managerial Services	3,591,239	5,010,546	4,997,000	(13,546)
261 / 520890 Legal Fees Regarding Labor Matters		170,000	100,000	(70,000)
263 / 520930 Legal Fees Not Otherwise Classified	369,891	34,750	135,000	100,250
264 / 520960 Expert Witnesses	25,951	35,100	50,000	14,900
267 / 521010 Juror or Election Judge Fees	4,068,454	4,584,500	4,500,000	(84,500)
268 / 521030 Court Reporting, Stenographic or Transcribing Services	297,208	250,250	257,250	7,000
272 / 521050 Medical Consultation Services	965,917	1,735,501	1,545,500	(190,001)
278 / 521200 Laboratory Related Services	234,449	250,000	463,350	213,350
289 / 521220 Technical Services Not Otherwise Classified	466,400	578,400	576,900	(1,500)

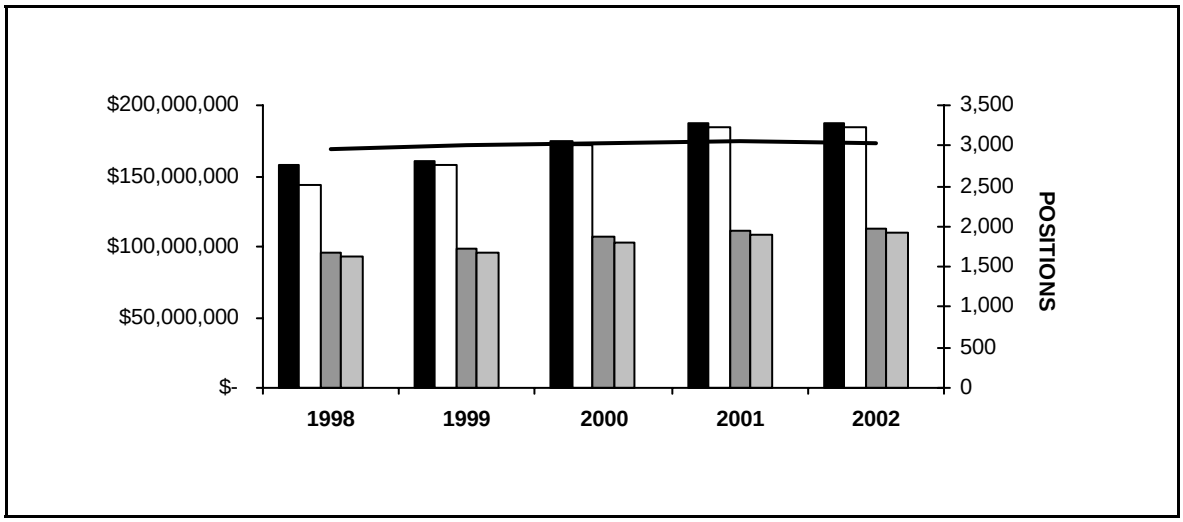
DISTRIBUTION BY APPROPRIATION CLASSIFICATION
CHIEF JUDGE

ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
290 / 521262 Impersonal Services Not Otherwise Classified	48,168	66,750	63,750	(3,000)
298 / 521310 Special or Cooperative Programs	19,880			
298 / 521347 Joanna C. Menge Memorial Fund		20,000	20,000	
TOTAL CONTRACTUAL SERVICES	**$32,297,270**	**$28,027,657**	**$26,445,253**	**($1,582,404)**
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	13,373	16,250	20,000	3,750
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	8,943	10,000	10,000	
350 / 530600 Office Supplies	639,635	972,100	937,775	(34,325)
353 / 530640 Books, Periodicals, Publications and Data Services	839,299	899,792	596,000	(303,792)
353 / 530675 County Wide Lexis-Nexis Contract			153,566	153,566
355 / 530700 Photographic and Reproduction Supplies	185,421	239,000	217,000	(22,000)
360 / 530790 Medical, Dental, and Laboratory and Supplies		100	100	
361 / 530910 Pharmaceutical Supplies	2,458	2,500	1,500	(1,000)
365 / 531420 Clinical Laboratory Supplies		35,000	15,000	(20,000)
388 / 531650 Computer Operation Supplies	471,632	478,500	499,410	20,910
390 / 531680 Supplies and Materials Not Otherwise Classified	140,340	175,700	173,200	(2,500)
TOTAL SUPPLIES AND MATERIALS	**$2,301,101**	**$2,828,942**	**$2,623,551**	**($205,391)**
OPERATION AND MAINTENANCE				
402 / 540030 Water and Sewer		1,000	1,000	
410 / 540050 Electricity	28,709	66,000	79,800	13,800
422 / 540070 Gas	17,486	50,000	45,000	(5,000)
429 / 540090 Utilities	30,678	29,000	30,000	1,000
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities	9,950	12,000	12,000	
440 / 540130 Maintenance and Repair of Office Equipment	409,064	460,425	124,120	(336,305)
440 / 540132 County Wide Photocopier Maintenance			122,905	122,905
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	554,521	568,769	117,829	(450,940)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			421,753	421,753
444 / 540250 Maintenance and Repair of Automotive Equipment	103,262	150,000	146,000	(4,000)
445 / 540290 Operation of Automotive Equipment	56,444	72,500	77,500	5,000
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	491	3,500	3,000	(500)
450 / 540350 Maintenance and Repair of Plant Equipment	20,125	20,500	21,500	1,000
461 / 540370 Maintenance of Facilities	3,669	41,000	148,000	107,000
470 / 540390 Operating Costs for the Richard J. Daley Center	6,536,300	8,764,996	9,026,522	261,526
480 / 540410 Maintenance by the Department of Facilities Management	9,411	10,000	10,000	
TOTAL OPERATION AND MAINTENANCE	**$7,780,111**	**$10,249,690**	**$10,386,929**	**$137,239**
CAPITAL OUTLAY				
570 / 560440 Telecommunications Equipment	169,007	179,969		(179,969)
579 / 560450 Computer Equipment		4,000	136,000	132,000
530 / 560510 Office Furnishings and Equipment	7,341	56,000	60,500	4,500
549 / 560610 Vehicle Purchase			54,000	54,000
583 / 565310 Alterations and Remodeling by the Department of Facilities Management	38,899	130,000		(130,000)
590 / 567020 Equipment or Improvements Not Otherwise Classified		12,300	13,500	1,200
TOTAL CAPITAL OUTLAY	**$215,247**	**$382,269**	**$264,000**	**($118,269)**
RENTAL AND LEASING				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
CHIEF JUDGE

ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
630 / 550010 Rental of Office Equipment	345,866	395,500	111,500	(284,000)
630 / 550012 County Wide Meter Rental Costs			11,000	11,000
630 / 550018 County Wide Canon Photocopier Lease		1,200	210,200	209,000
630 / 550020 County Wide Photocopier Lease			268,254	268,254
634 / 550060 Rental of Automotive Equipment	1,530	2,000	2,000	
660 / 550130 Rental of Facilities	1,318,332	1,509,460	1,681,717	172,257
690 / 550162 Rental and Leasing Not Otherwise Classified	1,313	1,500	1,000	(500)
TOTAL RENTAL AND LEASING	**$1,667,041**	**$1,909,660**	**$2,285,671**	**$376,011**
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	(105,095)	(131,420)	(120,770)	10,650
829 / 580040 Contingency Expenses - Fees of Counsel and Expert Witnesses For Indigent	3,595,221	2,946,000	2,950,000	4,000
830 / 580060 Fees, Costs and Expenses by Order of Appellate Court	82,176	120,000	75,000	(45,000)
883 / 580260 Cook County Administration	578,056	578,056	119,019	(459,037)
814 / 580380 Appropriation Adjustments			2,162,088	2,162,088
827 / 580452 Reserve for Flexible Spending Account Program	476,250	480,000	480,000	
TOTAL CONTINGENCY	**$4,626,607**	**$3,992,636**	**$5,665,337**	**$1,672,701**
TOTAL OPERATING FUND	**$183,909,900**	**$187,051,234**	**$192,443,863**	**$5,392,629**
Capital Equipment Request				
530 / 560510.8300 Office Furnishings and Equipment	150,332		103,500	103,500
549 / 560610.8300 Vehicle Purchase	328,003		38,000	38,000
570 / 560440.8300 Telecommunications Equipment	427,854	15,000	148,469	133,469
579 / 560450.8300 Computer Equipment	692,445	764,500	208,054	(556,446)
590 / 567020.8300 Equipment Not Otherwise Classified	227,862			
TOTAL CAPITAL EQUIPMENT REQUEST	**$1,826,496**	**$779,500**	**$498,023**	**($281,477)**
GRAND TOTAL OF CAPITAL EQUIPMENT	**$1,826,496**	**$779,500**	**$498,023**	**(281,477)**

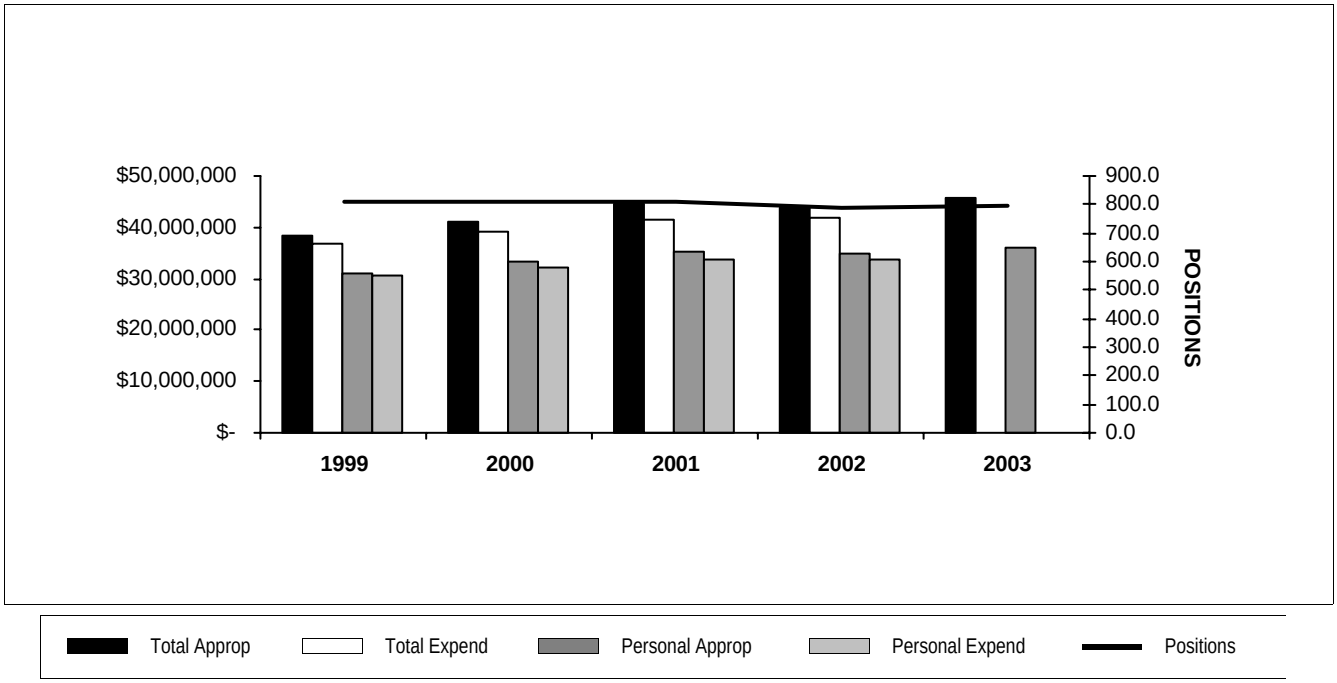
CHIEF JUDGE
HISTORICAL ANALYSIS



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

YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	161,152,877	158,022,149	3,004.2	98,109,246	95,977,966
2000	175,068,213	171,364,803	3,037.6	107,290,672	102,443,496
2001	187,776,018	184,703,743	3,052.2	111,920,773	108,069,198
2002	187,051,234	183,909,900	3,021.2	112,240,365	109,812,161
2003	192,443,863		3,019.9	118,062,988	

280 ADULT PROBATION DEPARTMENT
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	38,474,688	36,989,568	811.6	30,994,806	30,633,495
2000	41,269,261	39,006,184	811.1	33,470,652	32,332,179
2001	44,460,669	41,546,401	811.9	35,335,183	33,896,961
2002	43,719,565	41,961,853	791.6	35,058,492	33,875,799
2003	45,674,755		792.5	35,900,265	

STATISTICS

CRITERIA	1999	2000	2001	2002	2003 Est.
Criminal Division - Felony Filings Only	38,056	24,375	24,320	25,079	25,875
Probationers Under Supervision (At end of period)	29,203	29,311	29,968	30,077	31,500
Home Confinement: Active Cases (At end of period)	1,194	1,166	1,232	1,346	1,520
Intensive Probation Supervision: Probationers Under Supervision (At end of period)	1,514	1,467	1,353	1,410	1,482
Pre-Sentence Investigations (During period)	3,478	5,263	5,648	6,189	4,824
Court Date Notification (During Period). No longer considered a relevant measure.	11,351	*	*	*	*
Offenders Screened, Pretrial (During period)	53,681	60,294	55,501	58,903	67,284
Post-release Supervision Cases (Duringf Period)	8,688	8,430	6,294	6,416	4,884
Intergovernmental Revenue	8,794,179	14,587,153	14,465,658	12,587,931	11,077,788

** No longer considered a valid measure.*

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

DEPARTMENT MEASURABLE GOALS

Department: 280 Adult Probation Department

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

Major Goal Number: 11		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	$8,310	$8,743	$8,669	$9,916	*	$15,234	$15,234
Formula	Fines and fees collected divided by staff							
Effectiveness	Percentage of fine/fees collected	44.1%	43.2%	50.6%	48%	49.5%	53.5%	53.5%
Formula	Fines/fees collected divided by fines/fees due							

** Not available*

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

Major Goal Number: 11		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
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.	25.1	28.9	25.0	25	27.8	29	29
Formula	Probationers paying their fines and fees divided by the number of staff.							
Effectiveness	Percentage of probationers paying their fines and fees.	73.0%	79.2%	77.7%	75.7%	85.5%	76%	76%
Formula	Probationers paying their fines and fees divided by the number of probationers with court - ordered fines and fees.							

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

Major Goal Number: 11		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

DEPARTMENT MEASURABLE GOALS

Department: 280 Adult Probation Department

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

Major Goal Number: 11		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
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.	61	48.6	59.9	71.9	71.4	69	69
Formula	Probationers supervised from community - based offices, divided by the number of staff assigned to such offices.							
Effectiveness	Percentage change in number of probationers supervised from community - based offices.	(8.3)%	(1.5)%	0.21%	538%	540%	250%	250%
Formula	Probationers supervised from community - based offices in current year, divided by probationers supervised from community - based offices in 1996.							

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

Major Goal Number: 20		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.	$1.16	$1.065	$0.52	$2.15	$0.48	$1.61	$1.61
Formula	Salaries of Bureau of Investigations unit, divided by the number of requests processed.							
Effectiveness	Decrease in cost of processing Bureau of Investigations requests compared with 1996.	(54%)	(57.5%)	(79.3%)	(14.3%)	81%	(36%)	(36%)
Formula	Unit cost in current year less unit cost in 1996, divided by unit cost in 1996.							

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

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

Major Goal Number: 20		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 *	*	*	*	*	*	*	*

DEPARTMENT MEASURABLE GOALS

Department: 280 Adult Probation Department

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

Major Goal Number: 20		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Efficiencies	*	*	*	*	*	*	*	*
	*							
Formula								
Effectiveness	Variance from due date (in weeks)	0	0	0	0	0	0	0
Formula								

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

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

Major Goal Number: 12		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff	252.5	272	265	266	266	266	266
	Number of probation officers/supervisors responsible for utilizing in-house technical violation of probation protocol							
Outputs								
Demand	Probationers eligible for technical violation of probation protocol	29,772	27,764	29,764	29,476	29,476	29,476	29,476
	Number of probationers assigned to standard caseload supervision (including community programs)							
Work Load	Probationers processed through technical violation of probation protocol	3,940	5,225	3,534	2,775	3,678	2,400	2,400
Efficiencies	Probationers processed through the technical violation of probation protocol per staff member	15.6	19.2	13.4	3.5	3.4	9.02	9.02
Formula	Number of probationers processed through the technical violation of probation protocol divided by the number of staff members							
Effectiveness	Percent change in the number of probationers diverted from court hearings for technical violations of probation	557%	554.2%	489%	362%	513%	300%	300%
Formula	The difference between the number of probationer cases diverted in the current year and 1997, divided by the number of probationer cases diverted in 1997, multiplied by 100							

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

Major Goal Number: 20 - 11		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	*	*	*	*	*	*	*

DEPARTMENT MEASURABLE GOALS

Department: 280 Adult Probation Department

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

Major Goal Number: 20 - 11		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Efficiencies	*	*	*	*	*	*	*	*
Formula								
Effectiveness	Variance from due date (in weeks)	0	0	0	0	0	0	0
Formula								

** Implementation in progress.*

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

Major Goal Number: 11		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Number of officers supervising specialized female caseloads.					2.5	10	10
Outputs								
Demand	Number of females on probation.					6,638	6,813	6,813
Work Load	Number of females being supervised on specialized female caseloads.					200	1,136	1,136
Efficiencies	Number of females on specialized female only caseloads per staff member.					80	114	114
Formula	Number of females on specialized female only caseloads divided by the number of staff members supervising female only caseloads.							
Effectiveness	Percentage of female probationers who are being supervised on specialized female only caseloads.					3%	17%	17%
Formula	Number of probationers who are being supervised on specialized female only caseloads divided by the total number of females on probation.							

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

Major Goal Number: 11		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Number of staff members processing and supervising compact cases.					15	23	23
Outputs								
Demand	Number of requests for courtesy supervision received from other jurisdictions.					2,345	2,700	2,700
Work Load	Number of acceptance/rejection letters sent within the 45 day time frame.					914	1,620	1,620
Efficiencies	Number of acdeptance/rejection letters sent within the 45 day time frame per staff member.					60.9	70	70
Formula								

DEPARTMENT MEASURABLE GOALS

Department: 280 Adult Probation Department

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

Major Goal Number:	11	1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Effectiveness	Percentage of acceptance/rejection letters sent within the 45 day time frame.					38.9%	60%	60%
Formula								

PERSONAL SERVICES - SUMMARY BY GRADE

Department 280 Adult Probation Department

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
024	1.0	$110,301	1.0	$115,320
023	4.0	$308,822	4.0	$328,008
022			0.5	$31,234
021	17.0	$1,181,151	17.0	$1,242,191
020	7.0	$423,612	7.0	$449,391
018	6.0	$319,815	6.0	$334,900
016	9.0	$397,199	9.0	$428,934
015	1.0	$33,330	1.0	$36,430
014	11.0	$432,163	11.0	$436,227
013	1.0	$37,316	1.0	$39,015
012	33.0	$1,096,725	33.0	$1,167,265
011	3.0	$89,618	3.5	$108,848
010	6.0	$175,043	6.0	$165,698
009	110.0	$2,943,008	111.0	$3,088,881
PS3	73.0	$4,256,391	73.0	$4,242,481
PSC	57.0	$2,937,157	57.0	$3,033,086
PSB	350.6	$17,255,502	348.5	$17,578,386
PS2	25.0	$1,012,646	25.0	$1,093,558
PS1	77.0	$3,181,864	78.0	$3,090,731
GRAND TOTAL	791.6	$36,191,663	792.5	$37,010,584
TURNOVER ADJUSTMENT		(1,133,171)		(1,110,319)
OPERATING FUNDS	791.6	$35,058,492	792.5	$35,900,265

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 280 Adult Probation Department

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 - 2800847						
1562	Chief Adult Probation Officer	024	1.0	110,301	1.0	115,320
0522	Assistant Director Of Pretrial Services	023	1.0	81,233	1.0	87,496
1579	Assistant Chief Adult Probation Officer	023	3.0	227,589	3.0	240,512
0111	Director Of Financial Control II	021	1.0	68,834	1.0	73,033
1563	Deputy Chief Probation Officer	021	2.0	139,710	2.0	147,510
0051	Administrative Assistant V	020	6.0	357,474	6.0	380,243
1112	Systems Analyst III	020	1.0	66,138	1.0	69,148
0050	Administrative Assistant IV	018	6.0	319,815	6.0	334,900
0048	Administrative Assistant III	016	9.0	397,199	8.0	385,932
0517	Legal Secretary	015	1.0	33,330	1.0	36,430
0047	Administrative Assistant II	014	9.0	359,520	9.0	369,827
0230	Cashier Division Supervisor I	014	1.0	30,959	1.0	34,033
0269	Statistician II	014	1.0	41,684	1.0	32,367
0046	Administrative Assistant I	012	7.0	220,187	6.0	208,441
0907	Clerk V	011	2.0	62,066	2.5	78,696
0935	Stenographer IV	011	1.0	27,552	1.0	30,152
0227	Cashier II	010	6.0	175,043	6.0	165,698
0906	Clerk IV	009	1.0	27,552	0.5	11,956
0934	Stenographer III	009	8.0	211,711	6.0	162,390
0524	Supervisor Pretrial Services	PS3	1.0	43,641	1.0	43,641
1564	Supervisor (Adult Probation)	PS3	1.0	45,729	1.0	59,095
			69.0	3,047,267	65.0	3,066,820
02 ADULT PROBATION SECTION						
01 DIVISION 1 - SKOKIE - 2800848						
1563	Deputy Chief Probation Officer	021	1.0	72,692	1.0	76,000
0046	Administrative Assistant I	012	2.0	64,621	2.0	64,826
0906	Clerk IV	009	4.0	107,700	4.0	109,620
0934	Stenographer III	009	6.0	158,908	6.0	168,611
0524	Supervisor Pretrial Services	PS3	1.0	59,095	1.0	59,095
0525	Pretrial Officer II	PSB	1.0	37,944	1.0	40,746
1561	Adult Probation Officer	PS1	4.0	172,233	4.0	150,009
0672	Pretrial Officer I - PSB	PSB	8.0	382,997	8.0	386,871
0673	Pretrial Officer II - PSB	PSB	3.0	153,081	2.0	102,054
1567	Adult Probation Officer - PSB	PSB	23.0	1,167,552	23.0	1,172,666
1565	Adult Probation Officer (Intensive Supervision)	PS2	1.0	37,944	2.0	77,614
1564	Supervisor (Adult Probation)	PS3	4.0	243,496	4.0	243,496
			58.0	2,658,263	58.0	2,651,608
02 DIVISION 2 - ROLLING MEADOWS/MAYWOOD - 2800849						
1563	Deputy Chief Probation Officer	021	1.0	72,692	1.0	76,000
0936	Stenographer V	013	1.0	37,316	1.0	39,015
0046	Administrative Assistant I	012	2.0	70,206	2.0	73,398
0906	Clerk IV	009	7.0	186,635	7.0	196,335
0934	Stenographer III	009	5.0	138,074	5.0	133,806
0524	Supervisor Pretrial Services	PS3	2.0	118,840	2.0	118,840
0526	Pretrial Officer I	PS1	1.0	38,797	1.0	40,739
1561	Adult Probation Officer	PS1	6.0	247,387	5.0	204,419
0672	Pretrial Officer I - PSB	PSB	7.0	350,588	8.0	409,332
0673	Pretrial Officer II - PSB	PSB	6.0	292,041	7.0	344,838
1567	Adult Probation Officer - PSB	PSB	30.0	1,532,800	30.0	1,547,273
1565	Adult Probation Officer (Intensive Supervision)	PS2	1.0	43,581		

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 280 Adult Probation Department

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
1564	Supervisor (Adult Probation)	PS3	4.0	243,496	5.0	289,123
			73.0	3,372,453	74.0	3,473,118
03	**DIVISION 3 - BRIDGEVIEW - 2800850**					
1563	Deputy Chief Probation Officer	021	1.0	69,855	1.0	73,755
0046	Administrative Assistant I	012	2.0	70,873	2.0	74,461
0906	Clerk IV	009	4.0	112,560	4.0	117,981
0934	Stenographer III	009	3.0	85,008	3.0	88,878
0524	Supervisor Pretrial Services	PS3	2.0	122,934	2.0	122,934
1561	Adult Probation Officer	PS1	2.0	95,396	2.0	78,124
0672	Pretrial Officer I - PSB	PSB	2.0	100,072	2.0	100,072
0673	Pretrial Officer II - PSB	PSB			1.0	51,027
1567	Adult Probation Officer - PSB	PSB	20.0	1,032,851	22.0	1,148,372
1564	Supervisor (Adult Probation)	PS3	1.0	61,467	1.0	61,467
			37.0	1,751,016	40.0	1,917,071
04	**DIVISION 4 - MARKHAM/111TH STREET - 2800851**					
0523	Chief Supervisor Pretrial Services	021	1.0	72,692	1.0	76,000
0046	Administrative Assistant I	012	2.0	69,808	2.0	72,984
0906	Clerk IV	009	3.0	84,224	4.0	117,161
0934	Stenographer III	009	5.0	142,311	5.0	149,606
1561	Adult Probation Officer	PS1	3.0	128,712	3.0	111,431
0672	Pretrial Officer I - PSB	PSB	7.0	355,207	9.0	461,564
0673	Pretrial Officer II - PSB	PSB	4.0	204,108	4.0	204,108
1567	Adult Probation Officer - PSB	PSB	29.0	1,494,958	34.0	1,762,360
1564	Supervisor (Adult Probation)	PS3	5.0	300,869	5.0	300,869
			59.0	2,852,889	67.0	3,256,083
05	**DIVISION 5 - INTENSIVE PROBATION SUPERVISION - 2800852**					
1563	Deputy Chief Probation Officer	021	1.0	72,692	1.0	76,000
0046	Administrative Assistant I	012	2.0	69,141	2.0	73,398
0906	Clerk IV	009	1.0	28,336	1.0	29,626
0934	Stenographer III	009	7.0	177,695	9.0	253,947
0524	Supervisor Pretrial Services	PS3	1.0	55,152	1.0	55,152
0526	Pretrial Officer I	PS1	1.0	42,778		
0525	Pretrial Officer II	PSB	3.0	119,274	4.0	170,704
1561	Adult Probation Officer	PS1	1.0	42,778		
1571	Adult Probation Officer - PSC	PSC	31.0	1,637,591	31.0	1,669,298
1567	Adult Probation Officer - PSB	PSB	1.0	51,027	1.0	49,045
1565	Adult Probation Officer (Intensive Supervision)	PS2	1.0	45,729	2.0	88,322
1565	Adult Probation Officer (Intensive Supervision)	PS1	1.0	54,582	1.0	49,785
1564	Supervisor (Adult Probation)	PS3	6.0	344,238	7.0	387,644
			57.0	2,741,013	60.0	2,902,921
03	**PRE-TRIAL SERVICES**					
01	**DIVISION 6 - WALNUT - DOMESTIC VIOLENCE/COMMUNITY SITES - 2800853**					
0523	Chief Supervisor Pretrial Services	021	1.0	54,444	1.0	56,922
0046	Administrative Assistant I	012	1.0	35,078	1.0	36,675
0906	Clerk IV	009	1.0	27,552	1.0	28,806
0934	Stenographer III	009	8.0	203,658	8.0	214,905
0526	Pretrial Officer I	PS1	2.0	70,692	2.0	72,308
0525	Pretrial Officer II	PSB	1.0	37,944	1.0	40,746
1561	Adult Probation Officer	PS1	5.0	206,175	5.0	198,180
0672	Pretrial Officer I - PSB	PSB	3.0	153,081	3.0	153,081
0673	Pretrial Officer II - PSB	PSB	1.0	51,027	1.0	51,027

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 280 Adult Probation Department

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
1567	Adult Probation Officer - PSB	PSB	18.0	921,023	18.0	927,290
1565	Adult Probation Officer (Intensive Supervision)	PS2	2.0	75,888	2.0	89,370
1564	Supervisor (Adult Probation)	PS3	4.0	229,144	4.0	231,365
			47.0	2,065,706	47.0	2,100,675
02	**DIVISION 7 - WALNUT CASELOAD/PRETRIAL - 2800854**					
0523	Chief Supervisor Pretrial Services	021	1.0	72,692	1.0	76,000
0046	Administrative Assistant I	012	3.0	96,386	2.0	64,460
0524	Supervisor Pretrial Services	PS3	2.0	116,468	2.0	107,094
0526	Pretrial Officer I	PS1			2.0	102,554
0525	Pretrial Officer II	PSB	1.0	37,944	1.0	40,746
1561	Adult Probation Officer	PS1	4.0	162,956	4.0	163,680
1571	Adult Probation Officer - PSC	PSC	2.0	75,888		
0672	Pretrial Officer I - PSB	PSB	5.0	244,904	5.0	240,604
0673	Pretrial Officer II - PSB	PSB	6.0	302,000	6.0	302,000
1567	Adult Probation Officer - PSB	PSB	13.0	652,637	15.0	762,393
1564	Supervisor (Adult Probation)	PS3	2.0	120,562	2.0	120,562
			39.0	1,882,437	40.0	1,980,093
03	**DIVISION 8 - INTENSIVE DRUG PROGRAM AND GANG UNIT - 2800855**					
1563	Deputy Chief Probation Officer	021	1.0	65,639	1.0	68,626
0046	Administrative Assistant I	012	1.0	34,730	2.0	72,618
0906	Clerk IV	009	1.0	27,552		
0934	Stenographer III	009	8.0	195,886	6.0	154,052
0526	Pretrial Officer I	PS1	1.0	40,739	1.0	36,962
1561	Adult Probation Officer	PS1	1.0	40,739		
1571	Adult Probation Officer - PSC	PSC	12.0	648,279	12.0	643,540
0672	Pretrial Officer I - PSB	PSB	1.0	42,778		
1567	Adult Probation Officer - PSB	PSB	1.0	51,027	1.0	51,027
1565	Adult Probation Officer (Intensive Supervision)	PS2	3.0	137,814	5.0	220,852
1564	Supervisor (Adult Probation)	PS3	3.0	175,563	3.0	166,189
			33.0	1,460,746	31.0	1,413,866
04	**DIVISION 9 - HOME CONFINEMENT/PRETRIAL - 2800856**					
1563	Deputy Chief Probation Officer	021	1.0	65,639	1.0	68,626
0046	Administrative Assistant I	012	1.0	30,959	1.0	34,033
0906	Clerk IV	009			0.5	11,437
0934	Stenographer III	009	1.0	26,298	1.0	28,806
0524	Supervisor Pretrial Services	PS3	4.0	215,261	4.0	219,619
0526	Pretrial Officer I	PS1	3.0	149,117	1.0	35,346
0525	Pretrial Officer II	PSB	1.0	39,758		
1561	Adult Probation Officer	PS1	1.0	52,537	1.0	35,346
1571	Adult Probation Officer - PSC	PSC	4.0	205,342	7.0	353,926
0672	Pretrial Officer I - PSB	PSB	10.0	491,790	10.0	501,946
0673	Pretrial Officer II - PSB	PSB	1.0	51,027	1.0	40,658
1567	Adult Probation Officer - PSB	PSB	1.0	49,045	1.0	51,027
1571	Adult Probation Officer - PSC	PSB	1.0	45,729	1.0	50,133
1565	Adult Probation Officer (Intensive Supervision)	PS2	6.0	241,225	8.0	355,088
1564	Supervisor (Adult Probation)	PS3	5.0	284,296	4.0	233,087
			40.0	1,948,023	41.5	2,019,078
05	**DIVISION 10 - COURT LIAISON/COMMUNITY SERVICE - 2800857**					
1563	Deputy Chief Probation Officer	021	1.0	72,692	1.0	76,000
0046	Administrative Assistant I	012	2.0	69,808	2.0	72,984
0906	Clerk IV	009	2.0	55,888	3.0	86,746

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 280 Adult Probation Department

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
0934	Stenographer III	009	4.0	112,845	4.0	118,801
0526	Pretrial Officer I	PS1	2.0	70,692	2.0	73,916
0525	Pretrial Officer II	PSB	1.0	37,944	1.0	40,746
1561	Adult Probation Officer	PS1	8.0	332,903	8.0	317,667
0672	Pretrial Officer I - PSB	PSB	1.0	51,027	1.0	51,027
1567	Adult Probation Officer - PSB	PSB	32.0	1,627,217	31.0	1,595,251
1564	Supervisor (Adult Probation)	PS3	3.0	180,307	5.0	300,869
			56.0	2,611,323	58.0	2,734,007
06	**DIVISION 11 - PRESENTENCE INVESTIGATION/B OF I - 2800858**					
1563	Deputy Chief Probation Officer	021	1.0	72,692	1.0	76,000
0046	Administrative Assistant I	012	2.0	64,273	3.0	106,462
0906	Clerk IV	009	1.0	27,552	3.0	88,058
0934	Stenographer III	009	8.0	219,106	11.0	297,602
0524	Supervisor Pretrial Services	PS3	1.0	57,373	1.0	57,373
0526	Pretrial Officer I	PS1	1.0	44,800	1.0	35,346
1561	Adult Probation Officer	PS1	1.0	51,027	2.0	75,910
0672	Pretrial Officer I - PSB	PSB			0.5	24,499
1567	Adult Probation Officer - PSB	PSB	23.0	1,194,595	25.0	1,286,767
1564	Supervisor (Adult Probation)	PS3	4.0	241,774	4.0	241,774
			42.0	1,973,192	51.5	2,289,791
07	**DIVISION 12 - 26TH STREET CASELOAD/MENTAL HEALTH - 2800859**					
1619	Psychologist III (Licensed)-Forensic Services	022			0.5	31,234
1563	Deputy Chief Probation Officer	021	1.0	72,692	1.0	76,000
0046	Administrative Assistant I	012	2.0	70,873	2.0	74,095
0906	Clerk IV	009	4.0	103,804	3.0	82,193
0934	Stenographer III	009	2.0	55,888	2.0	53,879
0526	Pretrial Officer I	PS1	4.0	155,188	5.0	199,918
1561	Adult Probation Officer	PS1	7.0	280,171	9.0	368,636
1571	Adult Probation Officer - PSC	PSC	1.0	38,797	1.0	50,133
0672	Pretrial Officer I - PSB	PSB	2.0	100,072	1.0	51,027
0673	Pretrial Officer II - PSB	PSB	4.0	180,429	3.0	136,329
1567	Adult Probation Officer - PSB	PSB	17.0	826,231	15.0	754,463
1565	Adult Probation Officer (Intensive Supervision)	PS2	7.0	278,689	3.0	133,011
1564	Supervisor (Adult Probation)	PS3	7.0	409,451	5.0	292,832
			58.0	2,572,285	50.5	2,303,750
08	**DIVISION 13 - 26TH STREET CASELOAD/DRUG COURT/51ST STREET - 2800860**					
1563	Deputy Chief Probation Officer	021	1.0	65,639	1.0	71,964
0046	Administrative Assistant I	012	2.0	60,989	2.0	65,812
0906	Clerk IV	009	3.0	83,440	2.0	58,432
0934	Stenographer III	009	3.0	82,186	2.0	58,432
0526	Pretrial Officer I	PS1	3.0	120,372	3.0	124,256
0525	Pretrial Officer II	PSB	2.0	75,888	1.0	40,746
1561	Adult Probation Officer	PS1	7.0	268,840	7.0	268,441
0672	Pretrial Officer I - PSB	PSB	6.0	295,459	5.0	229,763
0673	Pretrial Officer II - PSB	PSB	1.0	49,045	1.0	49,045
1567	Adult Probation Officer - PSB	PSB	26.0	1,254,936	24.0	1,185,713
1564	Supervisor (Adult Probation)	PS3	5.0	294,554	4.0	237,680
			59.0	2,651,348	52.0	2,390,284
09	**DIVISION 14 - 26TH STREET CASELOAD/SEX OFFENDER/COMPACT - 2800861**					
1563	Deputy Chief Probation Officer	021	1.0	69,855	1.0	73,755
0048	Administrative Assistant III	016			1.0	43,002

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 280 Adult Probation Department

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
0046	Administrative Assistant I	012	2.0	68,793	2.0	72,618
0906	Clerk IV	009	5.0	137,105	5.0	140,035
0934	Stenographer III	009	4.0	101,656	4.0	103,906
1002	Telephone Operator II	009	1.0	21,878	1.0	22,874
0524	Supervisor Pretrial Services	PS3	2.0	116,468	2.0	116,468
1568	Adult Probation Officer (Intensive Supervision - PSB)	PSB	1.0	52,537	1.0	52,537
0526	Pretrial Officer I	PS1	3.0	109,489	3.0	114,655
0525	Pretrial Officer II	PSB			1.0	40,746
1561	Adult Probation Officer	PS1	5.0	202,764	6.0	233,103
1571	Adult Probation Officer - PSC	PSC	7.0	331,260	6.0	316,189
0672	Pretrial Officer I - PSB	PSB	7.6	144,832	3.0	148,919
1567	Adult Probation Officer - PSB	PSB	19.0	919,076	15.0	727,098
1565	Adult Probation Officer (Intensive Supervision)	PS2	4.0	151,776	3.0	129,301
1564	Supervisor (Adult Probation)	PS3	3.0	176,213	3.0	176,213
			64.6	2,603,702	57.0	2,511,419
GRAND TOTAL			791.6	$36,191,663	792.5	$37,010,584
TURNOVER ADJUSTMENT				(1,133,171)		(1,110,319)
OPERATING FUNDS			791.6	$35,058,492	792.5	$35,900,265

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 280 Adult Probation 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	33,875,798.73	35,225,499	35,900,265	674,766
119 / 501190 Scheduled Salary Adjustment		183,649	267,301	83,652
120 / 501210 Overtime Compensation	261,840.56			
124 / 501250 Employee Health Insurance Allotment	30,831.12	54,892	28,800	(26,092)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	4,038.84	3,159		(3,159)
129 / 501300 Salaries and Wages of Seasonal Work Employees	967.66	3,909	1,263	(2,646)
130 / 501320 Salaries and Wages of Extra Employees	245,424.49	256,865		(256,865)
135 / 501380 Salaries and Wages of ERI Employees			(157,586)	(157,586)
136 / 501400 Differential Pay	143,660.10	168,000	168,400	400
170 / 501510 Mandatory Medicare Costs	374,326.73	406,962	409,745	2,783
172 / 501540 Workers' Compensation	104,048.00	104,048	104,048	
175 / 501590 Life Insurance Program	123,450.72	139,057	132,864	(6,193)
176 / 501610 Health Insurance	4,756,559.54	4,862,250	5,406,358	544,108
177 / 501640 Dental Insurance Plan	159,157.22	164,320	170,837	6,517
178 / 501660 Unemployment Compensation	2,934.00	8,645	8,645	
179 / 501690 Vision Care Insurance	77,871.67	114,616	116,376	1,760
183 / 501770 Seminars for Professional Employees			35,000	35,000
185 / 501810 Professional and Technical Membership Fees	3,437.00	5,300	5,300	
186 / 501860 Training Programs for Staff Personnel	82,077.21	95,000	47,500	(47,500)
189 / 501950 Personal Allowances Not Otherwise Classified	18,758.70	21,000	20,875	(125)
190 / 501970 Transportation and Other Travel Expenses for Employees	87,293.72	85,000	80,000	(5,000)
TOTAL PERSONAL SERVICES	**$40,352,476.01**	**$41,902,171**	**$42,745,991**	**843,820**
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service	2,352.00	3,500	2,500	(1,000)
215 / 520050 Scavenger Services	8,186.00	12,000	13,530	1,530
219 / 520130 Transportation Not Otherwise Classified		250	250	
220 / 520150 Communication Services	82,024.00	82,024	84,485	2,461
225 / 520260 Postage	20,999.20	21,000	21,000	
228 / 520280 Delivery Services	657.72	900	900	
232 / 520350 Boarding and Lodging of Non-Employees		500	500	
235 / 520390 Contractual Maintenance Services	51,994.46	55,000	59,400	4,400
240 / 520490 Printing and Publishing	69,298.21	75,000	75,000	
245 / 520610 Advertising For Specific Purposes		200	200	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,846.68	2,500	2,000	(500)
260 / 520830 Professional and Managerial Services	11,100.00	12,500	28,500	16,000
268 / 521030 Court Reporting, Stenographic or Transcribing Services	33.60	250	250	
289 / 521220 Technical Services Not Otherwise Classified	196,360.09	200,000	201,000	1,000
290 / 521262 Impersonal Services Not Otherwise Classified	6,688.43	10,000	10,000	
TOTAL CONTRACTUAL SERVICES	**$451,540.39**	**$475,624**	**$499,515**	**23,891**
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	13,373.45	13,500	13,000	(500)
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	8,942.80	10,000	10,000	
350 / 530600 Office Supplies	134,243.79	143,600	143,600	
353 / 530640 Books, Periodicals, Publications and Data Services	19,973.45	18,000	18,000	
355 / 530700 Photographic and Reproduction Supplies	29,678.06	30,000	30,000	
361 / 530910 Pharmaceutical Supplies	2,457.80	2,500	1,500	(1,000)
365 / 531420 Clinical Laboratory Supplies		35,000	15,000	(20,000)
390 / 531680 Supplies and Materials Not Otherwise Classified	41,137.31	45,700	45,700	
TOTAL SUPPLIES AND MATERIALS	**$249,806.66**	**$298,300**	**$276,800**	**(21,500)**
OPERATION AND MAINTENANCE				
402 / 540030 Water and Sewer		1,000	1,000	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

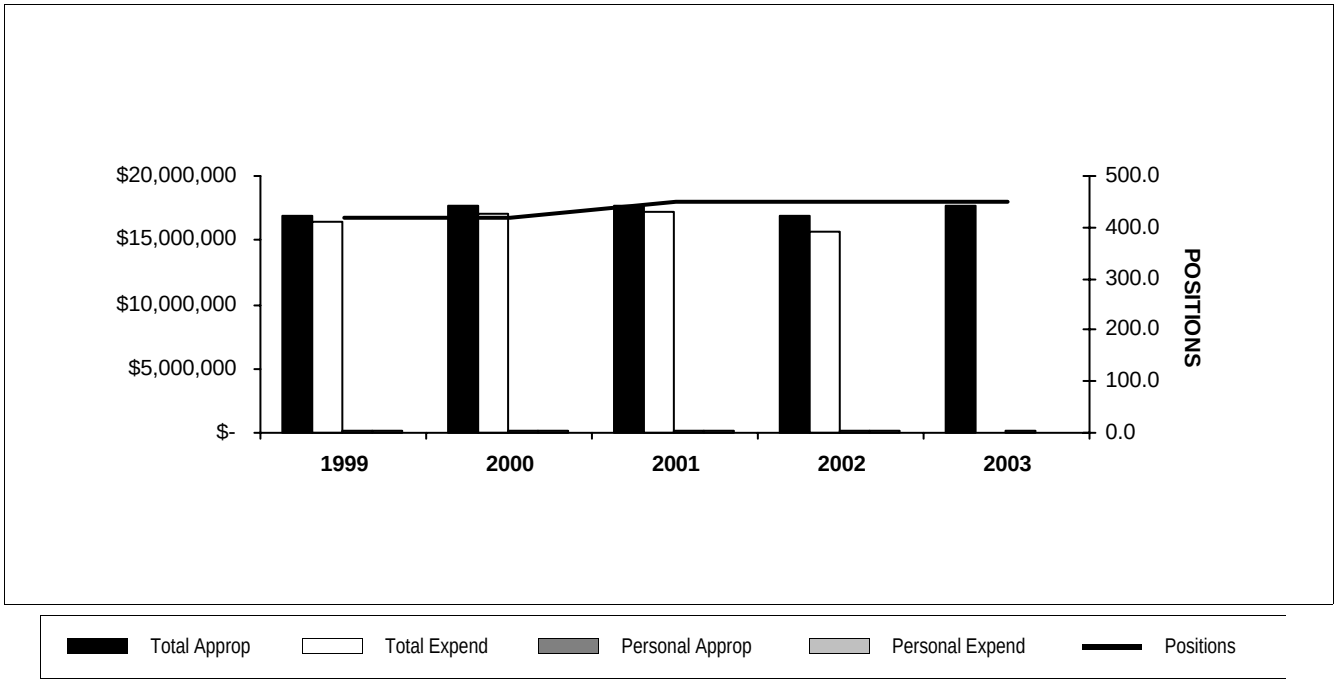
Department 280 Adult Probation Department

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
410 / 540050 Electricity	28,708.58	66,000	79,800	13,800
422 / 540070 Gas	17,485.55	50,000	45,000	(5,000)
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities	9,950.00	12,000	12,000	
440 / 540130 Maintenance and Repair of Office Equipment	83,938.22	83,900	12,620	(71,280)
440 / 540132 County Wide Photocopier Maintenance			3,610	3,610
444 / 540250 Maintenance and Repair of Automotive Equipment	68,727.38	90,000	90,000	
445 / 540290 Operation of Automotive Equipment	27,293.41	36,000	36,000	
450 / 540350 Maintenance and Repair of Plant Equipment	20,125.00	20,500	21,500	1,000
TOTAL OPERATION AND MAINTENANCE	**$256,228.14**	**$359,400**	**$301,530**	**(57,870)**
RENTAL AND LEASING				
630 / 550020 County Wide Photocopier Lease			24,858	24,858
630 / 550010 Rental of Office Equipment	95,636.10	97,600	4,000	(93,600)
630 / 550012 County Wide Meter Rental Costs			6,600	6,600
630 / 550018 County Wide Canon Photocopier Lease			84,000	84,000
660 / 550130 Rental of Facilities	556,165.49	586,470	546,450	(40,020)
TOTAL RENTAL AND LEASING	**$651,801.59**	**$684,070**	**$665,908**	**(18,162)**
CONTINGENCY				
814 / 580380 Appropriation Adjustments			1,185,011	1,185,011
TOTAL CONTINGENCY			**$1,185,011**	**1,185,011**
TOTAL OPERATING FUND	**$41,961,852.79**	**$43,719,565**	**$45,674,755**	**1,955,190**

Capital Equipment Request - 71700280

530 / 560510.8300 Office Furnishings and Equipment	510.00			
549 / 560610.8300 Vehicle Purchase	225,748.00			
570 / 560440.8300 Telecommunications Equipment	307,826.80		148,469	148,469
579 / 560450.8300 Computer Equipment	20,024.06			
590 / 567020.8300 Equipment Not Otherwise Classified	9,227.77			
TOTAL CAPITAL EQUIPMENT REQUEST	**$563,336.63**		**$148,469**	**148,469**

300 JUDICIARY
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	16,872,555	16,476,983	420.0	210,000	201,836
2000	17,687,728	17,008,263	420.0	210,000	203,499
2001	17,626,793	17,179,089	450.0	225,000	200,661
2002	16,938,988	15,612,725	450.0	225,000	199,765
2003	17,618,069		450.0	225,000	

DEPARTMENT MEASURABLE GOALS

Department: 300 Judiciary

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

Major Goal Number:	1	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	*	*	*	*	*	*	*	*
Formula								
Effectiveness	Variance from due date (in weeks)	0	0	0	0	0	0	0
Formula								

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

PERSONAL SERVICES - SUMMARY BY GRADE

Department 300 Judiciary

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
S	450.0	$225,000	450.0	$225,000
GRAND TOTAL	450.0	$225,000	450.0	$225,000
TURNOVER ADJUSTMENT				
OPERATING FUNDS	450.0	$225,000	450.0	$225,000

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 300 Judiciary

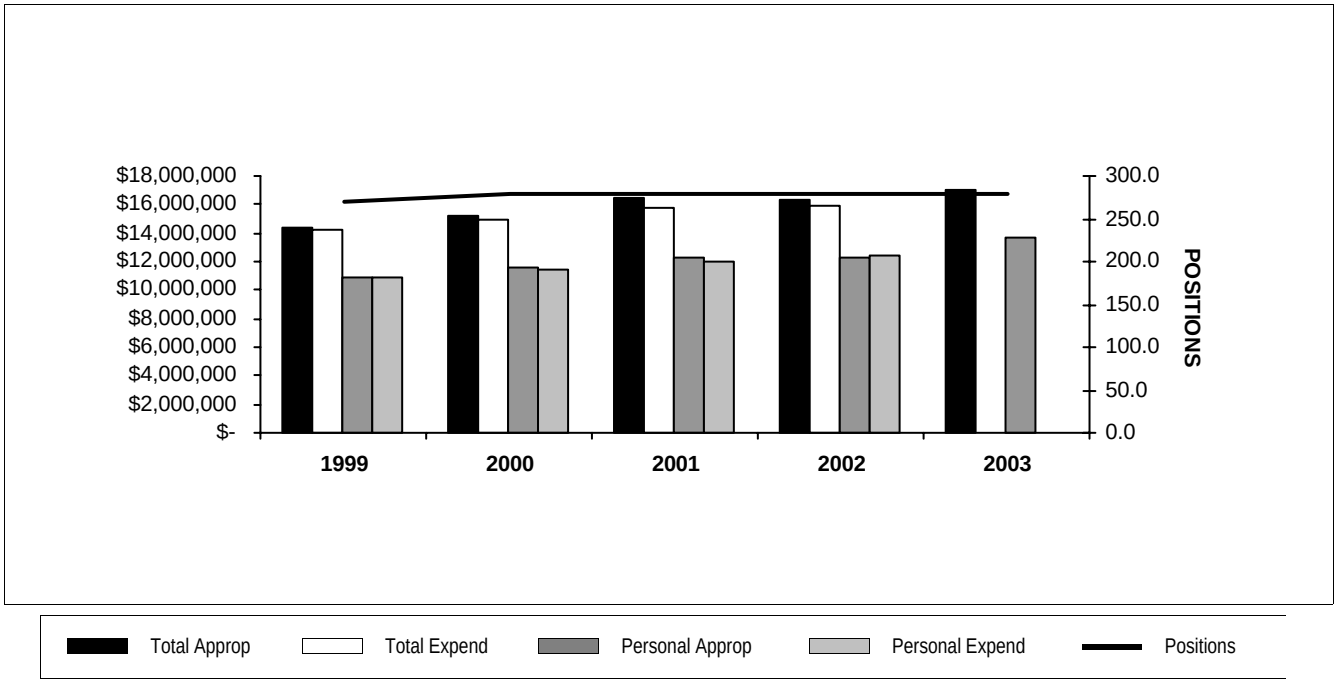
JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 JUDICIARY						
01 MEMBERS - 3000846						
0011	Judge Of The Circuit Court	S	263.0	131,500	263.0	131,500
0001	Associate Judge Of The Circuit Court	S	187.0	93,500	187.0	93,500
			450.0	225,000	450.0	225,000
GRAND TOTAL			450.0	$225,000	450.0	$225,000
TURNOVER ADJUSTMENT						
OPERATING FUNDS			450.0	$225,000	450.0	$225,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 300 Judiciary

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	199,764.62	224,200	225,000	800
124 / 501250 Employee Health Insurance Allotment	800.00	800	800	
170 / 501510 Mandatory Medicare Costs	1,937.92	2,149	2,191	42
176 / 501610 Health Insurance	2,797,126.05	2,769,807	3,220,200	450,393
185 / 501810 Professional and Technical Membership Fees	1,000.00	7,500	6,000	(1,500)
186 / 501860 Training Programs for Staff Personnel	1,222.50	4,000	2,000	(2,000)
190 / 501970 Transportation and Other Travel Expenses for Employees	75,051.64	100,000	125,000	25,000
TOTAL PERSONAL SERVICES	**$3,076,902.73**	**$3,108,456**	**$3,581,191**	**472,735**
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	406,051.00	406,051	418,233	12,182
225 / 520260 Postage	40,600.60	23,500	23,500	
228 / 520280 Delivery Services	1,800.06	3,000	3,000	
240 / 520490 Printing and Publishing	63,406.73	63,750	63,750	
260 / 520830 Professional and Managerial Services	41,712.32	41,750	43,000	1,250
268 / 521030 Court Reporting, Stenographic or Transcribing Services	210,800.20	165,000	177,000	12,000
278 / 521200 Laboratory Related Services	24,450.00	40,000	40,000	
289 / 521220 Technical Services Not Otherwise Classified	222,428.04	230,000	235,000	5,000
290 / 521262 Impersonal Services Not Otherwise Classified	9,875.50	13,000	12,000	(1,000)
TOTAL CONTRACTUAL SERVICES	**$1,021,124.45**	**$986,051**	**$1,015,483**	**29,432**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	146,657.90	170,000	180,000	10,000
353 / 530640 Books, Periodicals, Publications and Data Services	709,622.73	713,788	450,000	(263,788)
353 / 530675 County Wide Lexis-Nexis Contract			100,339	100,339
355 / 530700 Photographic and Reproduction Supplies	7,233.25	25,000	18,000	(7,000)
TOTAL SUPPLIES AND MATERIALS	**$863,513.88**	**$908,788**	**$748,339**	**(160,449)**
OPERATION AND MAINTENANCE				
429 / 540090 Utilities	30,678.47	29,000	30,000	1,000
440 / 540130 Maintenance and Repair of Office Equipment	5,478.34	18,500	15,000	(3,500)
461 / 540370 Maintenance of Facilities		3,000	3,000	
470 / 540390 Operating Costs for the Richard J. Daley Center	5,859,225.00	7,857,058	8,091,334	234,276
TOTAL OPERATION AND MAINTENANCE	**$5,895,381.81**	**$7,907,558**	**$8,139,334**	**231,776**
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	7,541.00	9,900	5,500	(4,400)
630 / 550012 County Wide Meter Rental Costs			4,400	4,400
660 / 550130 Rental of Facilities	594,615.03	587,735	618,822	31,087
TOTAL RENTAL AND LEASING	**$602,156.03**	**$597,635**	**$628,722**	**31,087**
CONTINGENCY				
827 / 580452 Reserve for Flexible Spending Account Program	476,250.00	480,000	480,000	
829 / 580040 Contingency Expenses - Fees of Counsel and Expert Witnesses For Indigent	3,595,220.65	2,946,000	2,950,000	4,000
830 / 580060 Fees, Costs and Expenses by Order of Appellate Court	82,175.57	120,000	75,000	(45,000)
TOTAL CONTINGENCY	**$4,153,646.22**	**$3,546,000**	**$3,505,000**	**(41,000)**
TOTAL OPERATING FUND	**$15,612,725.12**	**$17,054,488**	**$17,618,069**	**563,581**

305 PUBLIC GUARDIAN
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	14,342,766	14,237,264	270.3	10,827,597	10,818,695
2000	15,268,955	14,916,511	278.0	11,603,137	11,418,754
2001	16,482,556	15,794,114	278.0	12,339,734	11,938,613
2002	16,381,147	15,935,018	279.9	12,289,468	12,390,017
2003	17,060,606		279.9	13,715,708	

STATISTICS

CRITERIA	1999	2000	2001	2002	2003 Est.
Appointments as Guardian for Disabled Adults, Estates (Annual to 1995, Monthly since 1996).	634	703	470	580	600
Appointments as Guardian Ad Litem, Divorce cases	785	806	792	770	800
Abused and Neglected Children Represented, Juvenile	33,917	25,195	20,000	17,000	18,000
Revenue received as Guardian for Disabled Adults, Estates	1,291,778	1,319,060	1,171,830	1,200,000	1,150,000

DEPARTMENT MEASURABLE GOALS
Department: 305 Public Guardian

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

Major Goal Number: 7		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff involved in maintaining adult wards with disabilities in the community. FTE staff	20	20	20	20	20	24.2	24.2
Outputs								
Demand	Adult wards with disabilities under guardianship. Average number of individuals unable to manage their own affairs with assets greater than $25,000.	364	398.5	425.5	466	512.8	516	516
Work Load	Adult wards with disabilities who remain in their communities. Average number of wards living in their homes or with their families, outside of institutional care facilities.	122	135.25	138	130	144	170	170
Efficiencies	Adult wards with disabilities, maintained in their communities, per staff FTE.	6.15	6.8	7	6.5	7.2	7.02	7.02
Formula	Adult wards with disabilities maintained in the community, divided by staff FTE.							
Effectiveness	Percentage of guardianships where adult wards with disabilities are maintained in their communities.	33.5%	33.9%	32.4%	27.9%	28.1%	33%	33%
Formula	Adult wards with disabilities who are maintained in their communities, divided by number of adult wards with disabilities.							

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

Major Goal Number: 10 - 12		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	539.2	447.5	332	283.9	237.1	695	319.4
Formula	Number of required client contacts, divided by the cumulative number of staff							
Effectiveness	Percentage increase in number of mandated client contacts as compared to 1997	82.1%	70%	12.2%	-4.1%	-21%	117.8%	2.2%
Formula	Difference between the number of client contacts in current year and 1997, divided by the number of client contacts in 1997							

DEPARTMENT MEASURABLE GOALS
Department: 305 Public Guardian

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

Major Goal Number: 10 - 12		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
Formula	Number of clients divided by the number of staff in the Divorce Division							
Effectiveness	Percentage of child clients, involved in old and new cases, in which cases are settled within 12 months	11.7%	12.6%	35.1%	35%	36.8%	50%	50%
Formula	Number of cases settled within 12 months, divided by total number of cases							

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

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

Major Goal Number: 2		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	*		*	*	*	*	*	*
Formula								
Effectiveness	Annual attorney turnover percentage.		39%	39%	39%	39.3%	10%	10%
Formula								

** To be determined.*

PERSONAL SERVICES - SUMMARY BY GRADE

Department 305 Public Guardian

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
	3.0	$309,130	3.0	$321,542
024	7.0	$585,260	7.0	$611,894
022	24.7	$1,520,099	23.5	$1,745,486
020	60.0	$3,273,850	61.6	$3,650,173
018	72.7	$3,002,152	68.8	$3,269,209
017	2.0	$97,336	9.0	$394,856
016	17.0	$717,096	17.0	$746,250
014	13.0	$421,942	12.1	$480,075
013	10.0	$354,506	10.0	$373,314
012	2.0	$29,543	2.0	$66,400
011	18.0	$548,354	18.0	$566,056
010	1.0	$26,926	1.0	$29,503
009	11.5	$157,239	8.9	$209,979
PG2	23.0	$1,047,526	23.0	$1,079,368
PG1	15.0	$578,595	15.0	$595,801
GRAND TOTAL	279.9	$12,669,554	279.9	$14,139,906
TURNOVER ADJUSTMENT		(380,086)		(424,198)
OPERATING FUNDS	279.9	$12,289,468	279.9	$13,715,708

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 305 Public Guardian

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 - 3050838						
0559	First Assistant Public Guardian	024	2.0	192,290	2.0	201,039
0643	Guardian Ad Litem IV	024	2.0	157,188	2.0	164,342
0631	Public Guardian		1.0	132,184	1.0	136,546
0633	Attorney-Public Guardian		2.0	176,946	2.0	184,996
0636	Guardian Ad Litem III	022			0.5	37,950
0051	Administrative Assistant V	020	3.0	119,722	2.1	132,968
0635	Guardian Ad Litem II	020			1.5	80,497
1105	Computer Operator V	020			1.0	56,922
0050	Administrative Assistant IV	018	5.0	251,753	5.0	271,815
0634	Guardian Ad Litem I	018			0.8	38,942
0144	Accountant IV	017	1.0	48,668	1.0	50,884
0048	Administrative Assistant III	016	2.0	92,539	2.0	88,080
0047	Administrative Assistant II	014	10.0	311,124	9.1	359,107
0556	Law Clerk I	014				1,557
0142	Accountant II	013	4.0	143,822	4.0	153,775
0936	Stenographer V	013	6.0	210,684	6.0	219,539
0046	Administrative Assistant I	012	2.0	29,543	2.0	66,400
0907	Clerk V	011	3.0	92,330	3.0	99,741
0935	Stenographer IV	011	13.0	393,958	13.0	401,427
1003	Telephone Operator III	010	1.0	26,926	1.0	29,503
0906	Clerk IV	009	10.5	135,361	7.9	186,067
0934	Stenographer III	009	1.0	21,878	1.0	23,912
			68.5	2,536,916	67.9	2,986,009
02 GUARDIANSHIP DIVISION						
01 LEGAL SERVICES - 3050839						
0636	Guardian Ad Litem III	022	1.0	72,033	1.0	78,936
0635	Guardian Ad Litem II	020	2.0	114,192	2.0	125,169
0634	Guardian Ad Litem I	018	4.0	170,483	4.0	180,329
			7.0	356,708	7.0	384,434
02 SOCIAL SERVICE - 3050840						
0050	Administrative Assistant IV	018	1.0	47,360	1.0	51,795
1515	Caseworker V	018	1.0	53,051	1.0	54,351
1520	Caseworker III (Public Guardian)	PG2	6.0	272,441	6.0	284,794
1519	Caseworker II (Public Guardian)	PG1	2.0	77,701	2.0	85,556
			10.0	450,553	10.0	476,496
03 PROPERTY SECTION - 3050841						
0640	Investigator III	018	1.0	41,132	1.0	43,002
0144	Accountant IV	017	1.0	48,668	1.0	50,884
0048	Administrative Assistant III	016	1.0	43,117	1.0	45,078
0639	Investigator II	016	1.0	45,118	1.0	48,142
0638	Investigator I	014	3.0	110,818	3.0	119,411
1520	Caseworker III (Public Guardian)	PG2	1.0	37,944	1.0	41,636
			8.0	326,797	8.0	348,153
03 GUARDIAN AD LITEM/JUVENILE DIVISION						
01 LEGAL SERVICES - 3050842						
0643	Guardian Ad Litem IV	024	3.0	235,782	3.0	246,513
0636	Guardian Ad Litem III	022	20.0	1,385,397	21.0	1,563,080
0635	Guardian Ad Litem II	020	51.0	2,801,030	51.0	3,003,701
0634	Guardian Ad Litem I	018	49.0	2,101,513	49.0	2,269,607

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 305 Public Guardian

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
0508	Court Coordinator II	017			7.0	293,088
0048	Administrative Assistant III	016	7.0	292,562	7.0	305,952
0907	Clerk V	011	2.0	62,066	2.0	64,888
1520	Caseworker III (Public Guardian)	PG2	7.0	325,062	7.0	334,779
			139.0	7,203,412	147.0	8,081,608
02 SOCIAL SERVICES - 3050843						
0051	Administrative Assistant V	020	2.0	123,334	2.0	132,642
0640	Investigator III	018	2.0	100,411	2.0	107,261
1515	Caseworker V	018	2.0	103,096	2.0	110,343
0639	Investigator II	016	6.0	243,760	6.0	258,998
1520	Caseworker III (Public Guardian)	PG2	8.0	366,350	8.0	370,306
1519	Caseworker II (Public Guardian)	PG1	13.0	500,894	13.0	510,245
			33.0	1,437,845	33.0	1,489,795
04 DIVORCE DIVISION/DISSOLUTION						
01 LEGAL SERVICES - 3050844						
0636	Guardian Ad Litem III	022	3.7	62,669	1.0	65,520
0635	Guardian Ad Litem II	020	2.0	115,572	2.0	118,274
0634	Guardian Ad Litem I	018	7.7	133,353	3.0	141,764
			13.4	311,594	6.0	325,558
02 SOCIAL SERVICES - 3050845						
1520	Caseworker III (Public Guardian)	PG2	1.0	45,729	1.0	47,853
			1.0	45,729	1.0	47,853
GRAND TOTAL			279.9	$12,669,554	279.9	$14,139,906
TURNOVER ADJUSTMENT				(380,086)		(424,198)
OPERATING FUNDS			279.9	$12,289,468	279.9	$13,715,708

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 305 Public Guardian

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	12,390,016.87	12,311,796	13,715,708	1,403,912
119 / 501190 Scheduled Salary Adjustment		69,246	141,094	71,848
120 / 501210 Overtime Compensation	31,249.51	10,000	10,000	
124 / 501250 Employee Health Insurance Allotment	8,800.00	13,600	8,800	(4,800)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	132,911.08	123,315		(123,315)
129 / 501300 Salaries and Wages of Seasonal Work Employees	66,263.72	81,360	79,088	(2,272)
130 / 501320 Salaries and Wages of Extra Employees	693,788.41	779,526		(779,526)
136 / 501400 Differential Pay	5,550.00	5,000	9,000	4,000
170 / 501510 Mandatory Medicare Costs	185,155.24	192,439	195,524	3,085
172 / 501540 Workers' Compensation	1,674.00	1,674	1,674	
175 / 501590 Life Insurance Program	44,382.14	49,076	47,766	(1,310)
176 / 501610 Health Insurance	1,398,414.08	1,602,370	1,696,079	93,709
177 / 501640 Dental Insurance Plan	45,150.47	55,328	57,481	2,153
178 / 501660 Unemployment Compensation	12,458.00	22,120	22,120	
179 / 501690 Vision Care Insurance	25,271.31	38,592	39,156	564
182 / 501750 Employee Tuition Refund	1,784.12	7,000	7,000	
183 / 501770 Seminars for Professional Employees	(128.16)		5,000	5,000
185 / 501810 Professional and Technical Membership Fees	3,976.78	4,000	5,000	1,000
186 / 501860 Training Programs for Staff Personnel	41,296.34	50,000	25,000	(25,000)
190 / 501970 Transportation and Other Travel Expenses for Employees	241,192.38	236,000	236,000	
TOTAL PERSONAL SERVICES	**$15,329,206.29**	**$15,652,442**	**$16,301,490**	**649,048**
CONTRACTUAL SERVICES				
213 / 520010 Ambulance and Patient Transportation Service	565.00	2,000	1,500	(500)
214 / 520030 Armored Car Service	108.00	1,000	1,000	
220 / 520150 Communication Services	35,001.00	35,001	36,051	1,050
225 / 520260 Postage	51,073.64	53,000	60,000	7,000
228 / 520280 Delivery Services	10,380.08	14,000	12,000	(2,000)
237 / 520470 Services for Minors or the Indigent	23,563.21	35,000	35,000	
240 / 520490 Printing and Publishing	20,578.85	27,000	25,000	(2,000)
245 / 520610 Advertising For Specific Purposes		2,500	4,000	1,500
249 / 520670 Purchased Services Not Otherwise Classified	2,949.84	5,000	5,000	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,261.00	2,000	2,000	
263 / 520930 Legal Fees Not Otherwise Classified	27,300.98	34,750	35,000	250
264 / 520960 Expert Witnesses	25,950.79	35,100	50,000	14,900
268 / 521030 Court Reporting, Stenographic or Transcribing Services	86,373.70	85,000	80,000	(5,000)
272 / 521050 Medical Consultation Services	44,354.51	46,000	45,000	(1,000)
289 / 521220 Technical Services Not Otherwise Classified	34,195.15	39,000	30,000	(9,000)
290 / 521262 Impersonal Services Not Otherwise Classified	7,323.33	8,000	8,000	
TOTAL CONTRACTUAL SERVICES	**$370,979.08**	**$424,351**	**$429,551**	**5,200**
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel		750	1,000	250
350 / 530600 Office Supplies	65,551.90	76,000	75,000	(1,000)
353 / 530640 Books, Periodicals, Publications and Data Services	76,001.70	76,004	25,000	(51,004)
353 / 530675 County Wide Lexis-Nexis Contract			53,227	53,227
355 / 530700 Photographic and Reproduction Supplies	19,936.86	20,000	15,000	(5,000)
390 / 531680 Supplies and Materials Not Otherwise Classified	2,971.53	5,000	5,000	
TOTAL SUPPLIES AND MATERIALS	**$164,461.99**	**$177,754**	**$174,227**	**(3,527)**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	22,859.96	34,500	25,000	(9,500)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	8,605.44	13,000	20,000	7,000
444 / 540250 Maintenance and Repair of Automotive Equipment	8,134.58	15,000	15,000	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

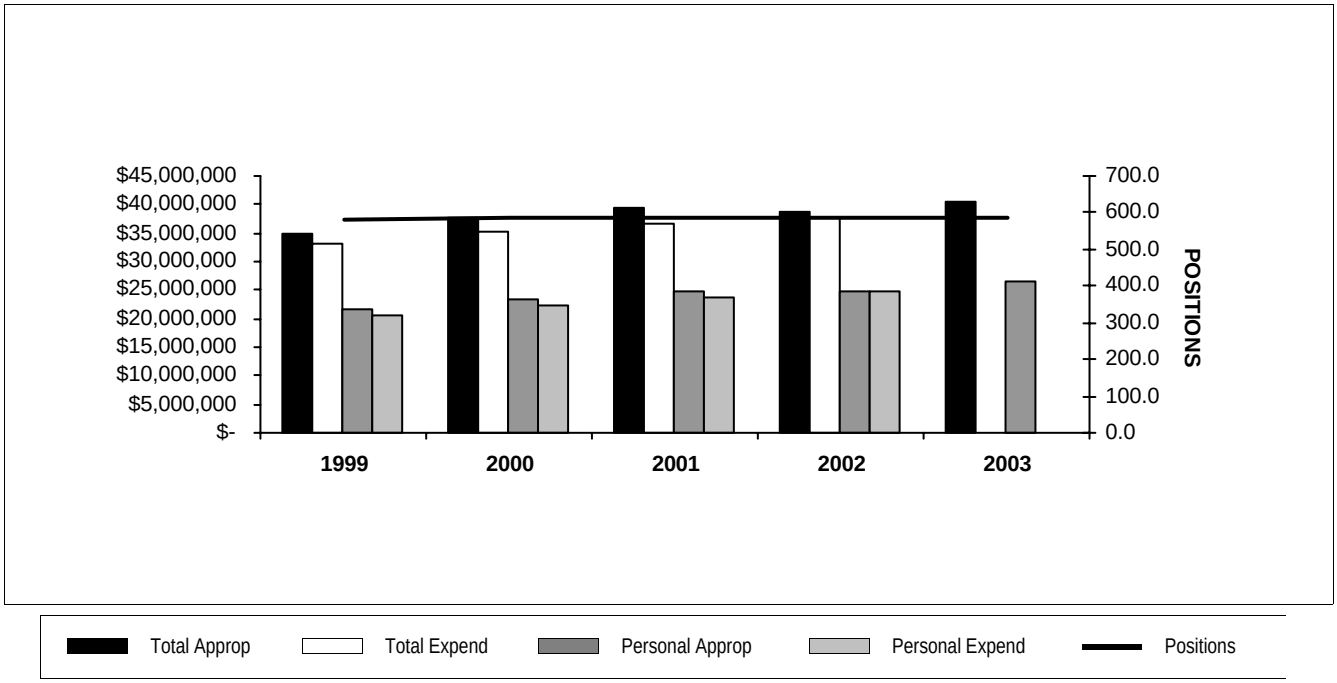
Department 305 Public Guardian

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
445 / 540290 Operation of Automotive Equipment	11,520.69	15,000	15,000	
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	491.37	1,500	1,000	(500)
461 / 540370 Maintenance of Facilities		28,000	15,000	(13,000)
TOTAL OPERATION AND MAINTENANCE	**$51,612.04**	**$107,000**	**$91,000**	**(16,000)**
RENTAL AND LEASING				
630 / 550020 County Wide Photocopier Lease			50,238	50,238
630 / 550010 Rental of Office Equipment	15,915.19	16,100	5,000	(11,100)
630 / 550018 County Wide Canon Photocopier Lease			6,100	6,100
634 / 550060 Rental of Automotive Equipment	1,530.00	2,000	2,000	
690 / 550162 Rental and Leasing Not Otherwise Classified	1,313.00	1,500	1,000	(500)
TOTAL RENTAL AND LEASING	**$18,758.19**	**$19,600**	**$64,338**	**44,738**
TOTAL OPERATING FUND	**$15,935,017.59**	**$16,381,147**	**$17,060,606**	**679,459**

Capital Equipment Request - 71700305

530 / 560510.8300 Office Furnishings and Equipment	9,953.75		42,000	42,000
549 / 560610.8300 Vehicle Purchase	32,742.00		38,000	38,000
579 / 560450.8300 Computer Equipment	216,985.40		1,800	1,800
TOTAL CAPITAL EQUIPMENT REQUEST	**$259,681.15**		**$81,800**	**81,800**

310 OFFICE OF THE CHIEF JUDGE
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	34,770,890	33,112,936	582.7	21,481,169	20,592,583
2000	37,632,705	35,089,838	584.9	23,420,983	22,238,811
2001	39,568,456	36,493,127	587.2	24,694,615	23,586,686
2002	38,863,608	37,677,350	583.6	24,650,687	24,763,014
2003	40,631,467		587.3	26,673,918	

STATISTICS

CRITERIA	1999	2000	2001	2002	2003 Est.
Chancery Cases Filed	21,110	21,296	24,357	25,464	23,200
Chancery Cases Disposed	20,141	20,991	20,838	23,470	***
Chancery Cases Pending	17,028	17,233	20,752	22,906	***
Child Support Cases Filed	7,298	11,252	13,015	14,573	11,450
Child Support Cases Disposed	18,496	14,609	14,384	15,343	***
Child Support Cases Pending	12,692	9,335	7,966	7,196	***
County Division Cases Filed	24,359	19,705	18,660	18,786	16,350
County Division Cases Disposed	24,174	21,075	21,582	20,774	***
County Division Cases Pending	39,978	38,608	35,686	33,698	***
Domestic Relations Cases Filed	20,766	20,480	20,103	27,040	19,950
Domestic Relations Cases Disposed	20,332	20,624	20,396	28,468	***
Domestic Relations Cases Pending	16,417	16,273	15,980	14,552	***
Juvenile Justice Cases Filed	13,126	10,313	9,868	13,321	9,850
Juvenile Justice Cases Disposed	13,530	24,116	12,967	12,431	***
Juvenile Justice Cases Pending	23,924	10,121	7,022	7,912	***
Child Protection Cases Filed	2,913	2,203	2,520	11,991	2,300
Child Protection Cases Disposed	13,047	9,009	6,791	5,734	***
Child Protection Cases Pending	19,723	12,917	8,646	14,903	***
Probate Cases Filed	11,951	10,972	10,200	10,288	10,100
Probate Cases Disposed	7,860	6,529	6,511	5,558	***
Probate Cases Pending	40,234	44,677	48,366	53,096	***
Law Cases Filed	19,204	19,706	22,513	21,723	20,050

310 OFFICE OF THE CHIEF JUDGE
HISTORICAL ANALYSIS

STATISTICS

CRITERIA	1999	2000	2001	2002	2003 Est.
Law Cases Disposed	21,123	20,904	21,678	21,207	***
Law Cases Pending	28,397	27,199	28,034	28,550	***
Municipal Civil District 1 Cases Filed	171,959	167,744	175,168	186,448	175,000
Municipal Civil District 1 Cases Disposed	260,515	167,473	205,158	161,504	***
Municipal Civil District 1 Cases Pending	218,653	218,924	188,934	213,968	***
Municipal Civil Districts 2-6 Cases Filed	26,746	28,969	29,857	34,670	29,200
Municipal Civil Districts 2-6 Cases Disposed	26,906	30,634	29,511	30,501	***
Municipal Civil Districts 2-6 Cases Pending	18,961	12,807	13,153	17,322	***
Criminal Cases Filed - Felonies	38,056	41,854	40,920	46,152	42,100
Criminal Cases Disposed - Felonies	37,867	37,652	36,651	60,117	***
Criminal Cases Pending - Felonies	30,383	34,585	38,854	24,889	***
Criminal Cases Filed - Misdemeanors	296,188	317,015	283,321	269,770	262,100
Criminal Cases Disposed - Misdemeanors	331,698	336,167	277,774	248,308	***
Criminal Cases Pending - Misdemeanors	27,949	13,958	19,505	30,107	***
Major Traffic District 1 Cases Filed	54,346	44,112	38,140	35,754	***
Major Traffic District 1 Cases Disposed	55,558	29,892	30,629	39,792	***
Major Traffic District 1 Cases Pending	79,046	93,266	100,777	3,032	***
Major Traffic Districts 2 - 6 Cases Filed	65,679	57,970	55,840	56,136	***
Major Traffic Districts 2 - 6 Cases Disposed	53,605	38,027	38,436	48,204	***
Major Traffic Districts 2 - 6 Cases Pending	100,103	120,046	137,450	13,616	***
Minor Traffic District 1 Cases Filed	605,487	472,033	385,650	370,996	***
Minor Traffic District 1 Cases Disposed+++	485,439	380,457	580,744	465,548	***
Minor Traffic District 1 Cases Pending+++	1,114,000	1,205,576	1,010,482	1,325	***
Minor Traffic District 2 - 6 Cases Filed	711,431	649,456	593,116	591,750	***
Minor Traffic District 2 - 6 Cases Disposed+++	510,294	422,243	817,183	605,110	***
Minor Traffic District 2 - 6 Cases Pending+++	1,259,086	1,527,228	1,303,161	64,735	***
Total cases filed in Circuit Court of Cook County **	652,676	662,912	647,502	669,357	621,650
Total Cases disposed in Circuit Court of Cook County **	795,687	784,912	673,759	633,416	***
Total cases pending in Circuit Court of Cook County **	494,339	456,637	432,898	468,999	***
Intergovernmental Revenue		90,000	95,000	96,382	

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

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

*** Excludes Traffic Division*

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

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

DEPARTMENT MEASURABLE GOALS

Department: 310 Office of the Chief Judge

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

Major Goal Number: 3 - 12		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
Formula	Current year certification budget divided by number of court appearances by certified interpreters							
Effectiveness	Percentage of interpreter appearances made by certified interpreters	0%	0%	*	27%	30%	87%	87%
Formula	Number of appearances made by certified interpreters divided by total appearances by the office							

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

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

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

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

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

Major Goal Number: 5 - 21		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	*	*	*	*	*	*	*	*
Formula								
Effectiveness	Reports transmitted for each quarter	0	0	*	4	4	4	4
Formula								

** Implementation in progress*

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

Major Goal Number: 12 - 20	1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003

DEPARTMENT MEASURABLE GOALS
Department: 310 Office of the Chief Judge

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

Major Goal Number: 12 - 20		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%
Formula								
Effectiveness	Cost savings as compared to the FY 2000 extrapolated rate of 20% prospective juror appearances, assuming average cost of 50 cents per summons				$65,998	$83,726	$31,749	$31,749
Formula								

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

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.

Major Goal Number: 18		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Estimated number of employee hours devoted to the collection effort.							75
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
Formula								
Effectiveness	Percentage of number of petitions processed for recovery.							33%
	Total funds collected.							$600,000
Formula	Number of petitions processed for recovery, divided by the total number of petitions submitted.							

PERSONAL SERVICES - SUMMARY BY GRADE

Department 310 Office of the Chief Judge

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
024	16.0	$1,646,891	18.0	$1,927,804
023	10.0	$783,957	10.0	$816,914
022	39.0	$2,860,186	39.0	$3,036,324
021	10.0	$645,038	11.0	$748,267
020	27.6	$1,542,920	26.3	$1,664,609
019	24.0	$1,259,219	25.9	$1,416,427
018	50.5	$2,419,657	49.5	$2,581,573
017	20.0	$891,639	20.0	$969,479
016	112.0	$4,468,723	117.0	$4,913,259
015	17.0	$695,156	16.6	$717,362
014	67.0	$2,520,927	70.1	$2,794,098
013	68.5	$2,309,364	68.0	$2,473,857
012	1.0	$34,730	1.0	$36,309
011	60.0	$1,803,397	59.0	$1,877,499
010	1.0	$30,102	1.5	$42,499
009	60.0	$1,523,726	54.4	$1,482,604
GRAND TOTAL	583.6	$25,435,632	587.3	$27,498,884
TURNOVER ADJUSTMENT		(784,945)		(824,966)
OPERATING FUNDS	583.6	$24,650,687	587.3	$26,673,918

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 310 Office of the Chief Judge

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 - 3100809						
0192	Executive Officer, Administration	024	1.0	126,753	1.0	132,521
0503	Legal Services Administrator	024			1.0	114,448
0518	Director Of Circuit Court Probation Services	024	1.0	103,377	1.0	108,079
0538	Court Services Project Administrator	024	1.0	103,377	2.0	199,610
0730	Executive Officer, Judiciary	024	1.0	121,235	1.0	126,752
0752	Director Of Administrative And Support Services	024	1.0	103,377	1.0	108,079
0113	Director Of Financial Control IV	024	1.0	120,361	1.0	125,838
0504	Court Services Manager	023			1.0	78,936
0618	Legal Systems Analyst	022	2.0	134,702	1.0	75,311
0513	Court Coordinator V	021	2.0	108,888	1.0	62,467
0051	Administrative Assistant V	020	1.0	49,542		
0511	Court Coordinator IV	020	1.0	59,748	2.0	131,040
0292	Administrative Analyst II	019			1.0	47,171
0510	Court Coordinator III	018	2.0	96,340	2.0	111,458
1515	Caseworker V	018	1.0	41,132		
0508	Court Coordinator II	017			1.0	51,880
0512	Court Secretary	017	1.0	49,623		
0507	Court Coordinator I	016			1.0	47,171
0556	Law Clerk I	014			0.3	8,092
0617	Legal Analyst	014	1.0	39,256	1.0	41,043
0936	Stenographer V	013	2.0	69,118	1.0	34,849
0906	Clerk IV	009	1.0	26,298	1.6	41,791
			20.0	1,353,127	21.9	1,646,536
02 LABOR RELATIONS - 3100810						
0728	Executive Officer, Labor	024	1.0	121,235	1.0	126,752
0504	Court Services Manager	023	1.0	65,639	1.0	65,520
0618	Legal Systems Analyst	022			1.0	68,626
0508	Court Coordinator II	017	1.0	38,397		
			3.0	225,271	3.0	260,898
03 PERSONNEL DEPARTMENT - 3100811						
1043	Director of Human Resources	024	1.0	92,908	1.0	97,134
0514	Court Systems Manager	023	1.0	79,259	1.0	82,866
0051	Administrative Assistant V	020	1.0	59,748	1.0	65,520
0245	Payroll Division Supervisor IV	020	1.0	59,748	1.0	65,520
0050	Administrative Assistant IV	018	1.0	51,986	1.0	54,351
0510	Court Coordinator III	018	1.0	49,542	1.0	54,351
0508	Court Coordinator II	017			1.0	42,162
0517	Legal Secretary	015	1.0	40,328	1.0	44,146
0617	Legal Analyst	014			1.0	41,043
0936	Stenographer V	013	1.0	28,840		
0934	Stenographer III	009	1.0	22,872	1.0	25,073
			9.0	485,231	10.0	572,166
04 PROBATION SERVICES - 3100812						
0600	Hearing Officer II	022	1.0	79,689		
0618	Legal Systems Analyst	022	2.0	131,781	1.0	75,311
0513	Court Coordinator V	021	2.0	137,668	2.0	131,093
0511	Court Coordinator IV	020	1.0	66,138	1.0	69,148
0510	Court Coordinator III	018	2.0	98,672	3.0	159,858
0512	Court Secretary	017	2.0	99,716		

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 310 Office of the Chief Judge

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
0557	Law Clerk II (Attorney)	016			1.0	39,184
0935	Stenographer IV	011	2.0	59,354	1.0	30,152
0905	Clerk III	009			0.3	6,863
			12.0	673,018	9.3	511,609
05	**ELECTRONIC INFORMATION SERVICES DIVISION - 3100813**					
1128	Electronic Information Director	024	1.0	153,367	1.0	160,346
1141	Information System Project Director	024	1.0	82,958	1.0	86,734
0618	Legal Systems Analyst	022	2.0	142,248	2.0	152,059
1113	Systems Analyst IV	021	1.0	70,546	1.0	76,000
0511	Court Coordinator IV	020	3.0	178,855	3.0	190,523
1107	Programmer III	020	2.0	116,801	2.0	127,987
1106	Programmer II	018	3.0	137,837	3.0	150,761
1111	Systems Analyst II	018	2.0	95,103	2.0	101,522
1515	Caseworker V	018	1.0	51,986	1.0	54,351
0512	Court Secretary	017	1.0	40,328	1.0	44,146
0507	Court Coordinator I	016	2.0	81,829	2.0	93,684
1103	Computer Operator III	016	1.0	43,117	1.0	47,171
1109	Programmer I	016	1.0	43,117	1.0	45,078
0517	Legal Secretary	015	1.0	40,328	1.0	44,146
0047	Administrative Assistant II	014			1.0	37,409
0617	Legal Analyst	014	2.0	66,615	2.0	73,021
0936	Stenographer V	013	2.0	62,170	1.0	33,247
			26.0	1,407,205	26.0	1,518,185
06	**PUBLIC AFFAIRS - 3100814**					
0618	Legal Systems Analyst	022	1.0	68,834	1.0	75,311
0507	Court Coordinator I	016	1.0	45,118	1.0	48,142
0517	Legal Secretary	015			0.6	22,068
0047	Administrative Assistant II	014	1.0	30,959		
0617	Legal Analyst	014	1.0	39,256		
0936	Stenographer V	013	1.0	28,840	1.0	31,641
			5.0	213,007	3.6	177,162
07	**LEGAL RESEARCH - 3100815**					
0195	Supervisor Of Legal Research	020			1.0	54,351
0510	Court Coordinator III	018	2.5	103,972	2.0	108,702
0558	Law Clerk III (Attorney)	018	1.0	51,986	1.0	54,351
0048	Administrative Assistant III	016	1.0	46,491	1.0	50,076
0507	Court Coordinator I	016	1.0	46,048		
0557	Law Clerk II (Attorney)	016	4.0	170,064	4.0	180,463
0556	Law Clerk I	014	1.0	32,552		
			10.5	451,113	9.0	447,943
08	**CIVIL CASE SERVICES - 3100816**					
0507	Court Coordinator I	016	1.0	41,132	1.0	45,078
0906	Clerk IV	009	1.0	21,878	1.0	22,874
1002	Telephone Operator II	009	1.0	21,878	1.0	23,912
			3.0	84,888	3.0	91,864
09	**COURT REPORTERS OFFICE - 3100817**					
0618	Legal Systems Analyst	022	1.0	79,689	1.0	83,315
0051	Administrative Assistant V	020			1.0	56,922
0050	Administrative Assistant IV	018	1.0	53,554	1.0	55,992
0510	Court Coordinator III	018	1.0	41,132		

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 310 Office of the Chief Judge

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
0508	Court Coordinator II	017	1.0	44,192	1.0	48,487
0517	Legal Secretary	015	1.0	36,588	1.0	40,144
0047	Administrative Assistant II	014	1.0	37,480	1.0	39,184
0617	Legal Analyst	014	10.0	385,533	10.0	411,794
0936	Stenographer V	013			1.0	30,152
0907	Clerk V	011	3.0	89,380	3.0	87,029
0935	Stenographer IV	011	2.0	58,732	2.0	68,134
0906	Clerk IV	009	2.0	56,957	2.0	60,431
0934	Stenographer III	009	3.0	75,327	3.0	82,166
			26.0	958,564	27.0	1,063,750
10 CHILDREN'S ADVOCACY ROOMS - 3100818						
0511	Court Coordinator IV	020	1.0	51,986	1.0	51,795
0510	Court Coordinator III	018	1.0	43,117	1.0	47,171
0508	Court Coordinator II	017	1.0	40,328	2.0	90,350
0507	Court Coordinator I	016	2.0	71,562	2.0	80,227
0907	Clerk V	011			1.0	34,223
0906	Clerk IV	009	2.0	44,750	1.0	25,073
0934	Stenographer III	009	5.0	121,312	6.0	156,592
			12.0	373,055	14.0	485,431
02 PURCHASING						
01 PROCESSING PURCHASE ORDERS - 3100819						
0112	Director Of Financial Control III	023			1.0	84,091
0514	Court Systems Manager	023	2.0	159,689	1.0	84,091
0618	Legal Systems Analyst	022	1.0	72,033	1.0	75,311
0511	Court Coordinator IV	020	1.0	54,444	1.0	59,649
0050	Administrative Assistant IV	018	1.0	51,986		
0510	Court Coordinator III	018	1.0	53,554	1.0	55,992
0507	Court Coordinator I	016	1.0	45,118		
0517	Legal Secretary	015	1.0	40,328	2.0	84,324
0047	Administrative Assistant II	014	1.0	32,552	1.0	35,612
0556	Law Clerk I	014			0.6	20,230
0936	Stenographer V	013	4.0	123,836	4.0	143,516
0935	Stenographer IV	011	3.0	82,090	3.0	85,423
0934	Stenographer III	009	1.0	22,872	1.0	25,073
			17.0	738,502	16.6	753,312
03 RECEPTION AND SECRETARIAL POOL						
01 CLERICAL - 3100820						
0511	Court Coordinator IV	020	1.0	57,053	1.0	62,467
0273	Statistician And Information Technician II	013	1.0	38,839	1.0	40,581
0936	Stenographer V	013	7.0	245,316	4.0	155,673
0907	Clerk V	011	1.0	25,144		
0935	Stenographer IV	011	7.0	207,153	7.0	225,521
0906	Clerk IV	009	3.0	78,051	3.0	82,641
0934	Stenographer III	009	6.0	167,363	5.0	149,903
			26.0	818,919	21.0	716,786
04 COUNTY DEPARTMENT						
01 LAW DIVISION - 3100821						
0513	Court Coordinator V	021			1.0	68,626
0511	Court Coordinator IV	020	2.0	128,807	2.0	134,668
0510	Court Coordinator III	018	5.0	263,903	3.0	168,652
1515	Caseworker V	018			1.0	55,466

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 310 Office of the Chief Judge

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
0508	Court Coordinator II	017	2.0	86,706		
0649	Judicial Assistant	017			1.0	51,880
0048	Administrative Assistant III	016	1.0	35,781		
0507	Court Coordinator I	016	9.0	348,068	11.0	436,868
0557	Law Clerk II (Attorney)	016	22.0	852,669	22.0	896,927
0517	Legal Secretary	015	3.0	121,217	1.0	45,035
0047	Administrative Assistant II	014	2.0	79,721	2.0	83,349
0556	Law Clerk I	014			1.0	34,033
0936	Stenographer V	013	6.0	195,682	7.0	259,413
0935	Stenographer IV	011	5.0	161,270	5.0	160,904
0934	Stenographer III	009	1.0	21,878		
			58.0	2,295,702	57.0	2,395,821
02	**CRIMINAL CASE SERVICES - 3100822**					
0935	Stenographer IV	011	1.0	31,802		
0906	Clerk IV	009	1.0	28,336		
0934	Stenographer III	009	2.0	57,018		
			4.0	117,156		
03	**JUVENILE DIVISION - 3100823**					
0514	Court Systems Manager	023	1.0	83,687	1.0	87,496
0600	Hearing Officer II	022			1.0	83,315
0050	Administrative Assistant IV	018	1.0	41,132		
0510	Court Coordinator III	018	2.0	86,250	3.0	142,032
0512	Court Secretary	017	1.0	48,668	2.0	104,253
0507	Court Coordinator I	016	2.0	82,272	1.0	50,076
0557	Law Clerk II (Attorney)	016	1.0	35,781		
0517	Legal Secretary	015	1.0	44,814	1.0	46,855
0617	Legal Analyst	014			1.0	43,581
0936	Stenographer V	013	2.0	67,580	2.0	69,541
0935	Stenographer IV	011	5.0	156,150	5.0	170,879
0906	Clerk IV	009	3.0	85,230	2.0	61,610
			19.0	731,564	19.0	859,638
04	**DOMESTIC RELATIONS/CONCILIATION SERVICES - 3100824**					
0502	Administrative Director Of Circuit Court	024	1.0	81,344	1.0	85,045
1543	Conciliation Director	023	1.0	80,430	1.0	84,091
0519	Assistant To Judge IV	022			1.0	83,315
0618	Legal Systems Analyst	022	1.0	72,033		
0195	Supervisor Of Legal Research	020	1.0	49,542		
0511	Court Coordinator IV	020	1.0	49,542		
0292	Administrative Analyst II	019			0.9	43,004
1542	Conciliation Counselor	019	21.0	1,123,865	21.0	1,184,739
0050	Administrative Assistant IV	018	2.0	100,914	1.0	55,992
0508	Court Coordinator II	017	3.0	134,398	2.0	103,257
0048	Administrative Assistant III	016			1.0	50,076
0507	Court Coordinator I	016	5.0	212,099	7.0	322,520
0557	Law Clerk II (Attorney)	016	2.0	76,736	1.0	37,409
0517	Legal Secretary	015	2.0	81,470	1.0	42,162
0617	Legal Analyst	014	11.0	433,140	10.0	410,156
0853	Interpreter	014			1.0	41,043
0936	Stenographer V	013	5.0	176,109	4.0	149,647
0935	Stenographer IV	011	2.0	60,036	3.0	97,328
1003	Telephone Operator III	010	1.0	30,102	1.0	31,473

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 310 Office of the Chief Judge

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	28,621	1.0	30,805
0934	Stenographer III	009	2.0	50,424	2.0	53,879
			62.0	2,840,805	59.9	2,905,941
05 CHANCERY DIVISION - 3100825						
0511	Court Coordinator IV	020	1.0	59,748		
0510	Court Coordinator III	018			1.0	55,466
0508	Court Coordinator II	017			1.0	46,204
0512	Court Secretary	017			1.0	51,880
0649	Judicial Assistant	017			1.0	40,144
0048	Administrative Assistant III	016			1.0	37,409
0507	Court Coordinator I	016			2.0	93,078
0557	Law Clerk II (Attorney)	016	18.0	681,675	19.0	745,064
0517	Legal Secretary	015	2.0	81,402	2.0	86,999
0047	Administrative Assistant II	014	1.0	37,480	1.0	39,184
0936	Stenographer V	013	8.0	278,769	7.0	256,343
0935	Stenographer IV	011	2.0	64,236		
			32.0	1,203,310	36.0	1,451,771
06 CRIMINAL COURT DIVISION - 3100826						
0112	Director Of Financial Control III	023	1.0	79,259		
0514	Court Systems Manager	023			1.0	82,866
0510	Court Coordinator III	018	1.0	41,132	1.0	54,351
0507	Court Coordinator I	016	5.0	216,112	5.0	215,673
0557	Law Clerk II (Attorney)	016	1.0	35,781	3.0	114,002
0517	Legal Secretary	015	1.0	38,397	1.0	36,430
0556	Law Clerk I	014	1.0	37,480	0.5	16,184
0936	Stenographer V	013	4.0	133,176	4.0	143,890
0907	Clerk V	011	1.0	30,264	1.0	31,641
0906	Clerk IV	009			1.0	29,626
0934	Stenographer III	009			2.0	53,679
			15.0	611,601	19.5	778,342
07 PROBATE DIVISION - 3100827						
0503	Legal Services Administrator	024	1.0	88,253	1.0	92,269
0519	Assistant To Judge IV	022	1.0	79,689		
0618	Legal Systems Analyst	022	1.0	77,372	2.0	162,251
0513	Court Coordinator V	021	1.0	68,834	1.0	73,033
0508	Court Coordinator II	017			1.0	51,880
0048	Administrative Assistant III	016	1.0	47,897		
0507	Court Coordinator I	016	1.0	46,048	2.0	96,284
0557	Law Clerk II (Attorney)	016	1.0	37,480		
0556	Law Clerk I	014			0.9	28,322
0936	Stenographer V	013	1.0	36,588	3.0	109,533
0907	Clerk V	011	2.0	57,578	2.0	63,399
			10.0	539,739	12.9	676,971
08 COUNTY DIVISION - 3100828						
0050	Administrative Assistant IV	018	1.0	49,542	1.0	43,004
0507	Court Coordinator I	016	1.0	37,480	1.0	41,043
0556	Law Clerk I	014			0.7	21,787
0936	Stenographer V	013	2.0	65,428	2.0	66,582
			4.0	152,450	4.7	172,416

05 MUNICIPAL DEPARTMENT

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 310 Office of the Chief Judge

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION AND CLERICAL - 3100829						
0549	Chief Of Administrative Services	024	1.0	90,663	1.0	94,788
0587	Director Of Traffic Division	024	1.0	90,665	1.0	94,790
0618	Legal Systems Analyst	022	2.0	159,378	3.0	232,150
0513	Court Coordinator V	021	2.0	127,599	2.0	138,467
0511	Court Coordinator IV	020	2.0	125,886	2.3	151,477
0050	Administrative Assistant IV	018			2.0	94,797
0510	Court Coordinator III	018	2.0	96,168	2.5	121,736
0291	Administrative Analyst I	017	1.0	38,397	1.0	48,487
0508	Court Coordinator II	017	2.0	101,232	2.0	105,838
0048	Administrative Assistant III	016	1.0	43,117	1.0	45,078
0507	Court Coordinator I	016	2.0	75,037	1.0	43,002
0557	Law Clerk II (Attorney)	016			2.0	76,593
0556	Law Clerk I	014			1.1	36,414
0617	Legal Analyst	014	1.0	37,480	1.0	39,184
0936	Stenographer V	013	4.0	137,589	4.0	152,714
0907	Clerk V	011	1.0	27,552	1.0	30,152
0935	Stenographer IV	011	3.0	90,906	2.0	64,888
1003	Telephone Operator III	010			0.5	11,026
0906	Clerk IV	009			0.5	11,165
0934	Stenographer III	009	1.0	28,621	1.0	30,805
			26.0	1,270,290	31.9	1,623,551
02 ADMINISTRATION AND CLERICAL-SUBURBAN - 3100830						
0618	Legal Systems Analyst	022	1.0	79,689	2.0	148,835
0513	Court Coordinator V	021	1.0	62,669	1.0	68,626
0511	Court Coordinator IV	020	5.6	249,077	5.0	310,900
0050	Administrative Assistant IV	018			1.0	54,351
0510	Court Coordinator III	018	4.0	184,660	5.0	258,183
1515	Caseworker V	018	1.0	41,132	1.0	45,078
0508	Court Coordinator II	017	1.0	38,397		
0048	Administrative Assistant III	016	2.0	88,235	2.0	92,249
0507	Court Coordinator I	016	3.0	138,100	3.0	144,383
0557	Law Clerk II (Attorney)	016	1.0	37,480	1.0	41,043
0517	Legal Secretary	015	4.0	170,284	4.0	180,018
0617	Legal Analyst	014	3.0	119,386	4.0	168,404
0936	Stenographer V	013	9.5	311,971	10.0	357,876
0907	Clerk V	011	4.0	123,972	4.0	125,751
0935	Stenographer IV	011	4.0	120,798	4.0	127,605
0906	Clerk IV	009	2.0	50,288	2.0	49,162
0934	Stenographer III	009	3.0	75,468	2.0	57,612
			49.1	1,891,606	51.0	2,230,076
06 JURY ADMINISTRATION						
01 DALEY CTR./13TH & MICHIGAN-PROCESSING OF JURORS - 3100831						
0618	Legal Systems Analyst	022	2.0	131,503	2.0	143,937
0050	Administrative Assistant IV	018			1.0	49,515
0510	Court Coordinator III	018	1.0	51,986		
0512	Court Secretary	017			1.0	40,144
0517	Legal Secretary	015			1.0	45,035
0556	Law Clerk I	014			1.0	34,033
0936	Stenographer V	013	1.0	33,330	3.0	106,107
0907	Clerk V	011	1.0	26,298	1.0	33,247
0935	Stenographer IV	011	2.0	53,984	4.0	119,876

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 310 Office of the Chief Judge

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	22,872	2.0	46,786
0934	Stenographer III	009	2.0	49,170	2.0	53,879
			10.0	369,143	18.0	672,559
02 CRIMINAL-PROCESSING OF JURORS - 3100832						
0511	Court Coordinator IV	020	1.0	63,586	1.0	67,122
0047	Administrative Assistant II	014	1.0	39,256	1.0	41,043
0936	Stenographer V	013	3.0	112,743	2.0	78,404
0935	Stenographer IV	011			1.0	33,247
0906	Clerk IV	009	2.0	52,604	2.0	56,211
			7.0	268,189	7.0	276,027
03 SUBURBAN-PROCESSING OF JURORS - 3100833						
0513	Court Coordinator V	021	1.0	68,834	1.0	73,033
0583	Supervisor Of Jurors	018	1.0	49,542	1.0	54,351
0508	Court Coordinator II	017	1.0	44,192	1.0	48,487
0507	Court Coordinator I	016	2.0	82,373	2.0	88,080
0936	Stenographer V	013	1.0	33,330	2.0	68,071
0907	Clerk V	011	1.0	25,144	1.0	27,494
0935	Stenographer IV	011	2.0	62,698	2.0	60,199
0906	Clerk IV	009	2.0	53,850	2.0	56,300
			11.0	419,963	12.0	476,015
04 SELECTION OF JURORS - 3100834						
0727	Jury Administrator	024	1.0	90,681	1.0	94,809
0725	Deputy Jury Administrator	024	1.0	76,337	1.0	79,810
0504	Court Services Manager	023	1.0	75,502		
0618	Legal Systems Analyst	022	1.0	75,502	1.0	80,095
0050	Administrative Assistant IV	018	1.0	41,132		
0510	Court Coordinator III	018	1.0	51,986	1.0	54,351
0617	Legal Analyst	014	1.0	40,065	1.0	42,306
0936	Stenographer V	013	2.0	59,104	1.0	33,247
0046	Administrative Assistant I	012	1.0	34,730	1.0	36,309
0907	Clerk V	011	4.0	123,988	4.0	132,585
0935	Stenographer IV	011	2.0	64,868	2.0	67,822
0906	Clerk IV	009	2.0	50,424	1.0	25,073
0934	Stenographer III	009	1.0	23,983	1.0	26,288
			19.0	808,302	15.0	672,695
07 INTERPRETERS OFFICE						
01 INTERPRETER SERVICES - 3100835						
0595	Director Of Program Services	022	1.0	62,669	1.0	68,626
0513	Court Coordinator V	021			1.0	56,922
0510	Court Coordinator III	018	4.0	204,096	4.0	218,217
1515	Caseworker V	018	1.0	53,051		
0048	Administrative Assistant III	016	1.0	45,118	1.0	47,171
0196	Sign Language Interpreter I	016	2.0	83,528	2.0	85,551
0617	Legal Analyst	014	1.0	30,959		
0853	Interpreter	014	26.0	964,277	24.0	966,604
0936	Stenographer V	013			1.0	40,581
0906	Clerk IV	009	5.0	105,318	3.0	82,344
0934	Stenographer III	009	2.0	53,765	1.0	27,494
			43.0	1,602,781	38.0	1,593,510
08 JUVENILE DIVISION HEARING OFFICERS						

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 310 Office of the Chief Judge

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION AND CLERICAL - 3100836						
0514	Court Systems Manager	023	2.0	160,492		
0252	Business Manager II	020	1.0	62,669		
0507	Court Coordinator I	016	1.0	45,118		
0556	Law Clerk I	014	1.0	37,480		
0936	Stenographer V	013	1.0	37,676		
0906	Clerk IV	009	1.0	26,298		
			7.0	369,733		
02 PERMANENCY PLANNING - 3100837						
0514	Court Systems Manager	023			2.0	166,957
0600	Hearing Officer II	022	18.0	1,353,627	18.0	1,428,556
0618	Legal Systems Analyst	022	1.0	59,748		
0252	Business Manager II	020			1.0	65,520
1542	Conciliation Counselor	019	3.0	135,354	3.0	141,513
1515	Caseworker V	018	1.0	41,132	1.0	47,171
0649	Judicial Assistant	017	2.0	87,065		
0507	Court Coordinator I	016	9.0	342,100	6.0	243,177
0557	Law Clerk II (Attorney)	016	3.0	109,042	5.0	194,229
0556	Law Clerk I	014			1.0	41,043
0936	Stenographer V	013	1.0	33,330	3.0	112,249
0906	Clerk IV	009			1.0	27,494
			38.0	2,161,398	41.0	2,467,909
GRAND TOTAL			583.6	$25,435,632	587.3	$27,498,884
TURNOVER ADJUSTMENT				(784,945)		(824,966)
OPERATING FUNDS			583.6	$24,650,687	587.3	$26,673,918

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 310 Office of the Chief Judge

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	24,763,014.18	24,660,002	26,673,918	2,013,916
119 / 501190 Scheduled Salary Adjustment		135,582	229,221	93,639
120 / 501210 Overtime Compensation	5,009.40	10,000	10,000	
124 / 501250 Employee Health Insurance Allotment	36,862.00	63,846	36,800	(27,046)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	78,910.45	72,490		(72,490)
129 / 501300 Salaries and Wages of Seasonal Work Employees	200,646.49	339,013	374,783	35,770
130 / 501320 Salaries and Wages of Extra Employees	156,386.13	222,561		(222,561)
133 / 501360 Per Diem Personnel	974,460.00	911,399	1,041,414	130,015
135 / 501380 Salaries and Wages of ERI Employees			(73,845)	(73,845)
170 / 501510 Mandatory Medicare Costs	308,648.44	320,207	342,786	22,579
172 / 501540 Workers' Compensation	24,346.00	24,346	24,346	
175 / 501590 Life Insurance Program	87,817.24	97,640	95,674	(1,966)
176 / 501610 Health Insurance	3,365,329.31	3,435,200	3,621,693	186,493
177 / 501640 Dental Insurance Plan	112,519.69	120,432	121,257	825
178 / 501660 Unemployment Compensation	(1,333.00)			
179 / 501690 Vision Care Insurance	54,980.97	84,003	82,596	(1,407)
185 / 501810 Professional and Technical Membership Fees	1,055.25	2,000	2,000	
186 / 501860 Training Programs for Staff Personnel	9,474.00	21,500	8,000	(13,500)
190 / 501970 Transportation and Other Travel Expenses for Employees	22,227.86	26,000	22,000	(4,000)
TOTAL PERSONAL SERVICES	**$30,200,354.41**	**$30,546,221**	**$32,612,643**	**2,066,422**
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	316,521.00	316,521	326,017	9,496
225 / 520260 Postage	121,351.20	120,000	120,000	
228 / 520280 Delivery Services	165.05	10,000	5,000	(5,000)
240 / 520490 Printing and Publishing	57,150.99	62,500	60,000	(2,500)
245 / 520610 Advertising For Specific Purposes		1,500	1,000	(500)
260 / 520830 Professional and Managerial Services	381,155.68	421,000	374,000	(47,000)
261 / 520890 Legal Fees Regarding Labor Matters		170,000	100,000	(70,000)
263 / 520930 Legal Fees Not Otherwise Classified	342,590.38		100,000	100,000
267 / 521010 Juror or Election Judge Fees	4,068,453.60	4,584,500	4,500,000	(84,500)
289 / 521220 Technical Services Not Otherwise Classified	2,775.00	3,000	3,000	
290 / 521262 Impersonal Services Not Otherwise Classified	70.00	2,000	2,000	
TOTAL CONTRACTUAL SERVICES	**$5,290,232.90**	**$5,691,021**	**$5,591,017**	**(100,004)**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	68,431.87	80,000	80,000	
353 / 530640 Books, Periodicals, Publications and Data Services	11,272.03	12,000	10,000	(2,000)
355 / 530700 Photographic and Reproduction Supplies	60,375.37	75,000	70,000	(5,000)
388 / 531650 Computer Operation Supplies	471,142.54	465,000	465,000	
390 / 531680 Supplies and Materials Not Otherwise Classified	79,573.06	80,000	80,000	
TOTAL SUPPLIES AND MATERIALS	**$690,794.87**	**$712,000**	**$705,000**	**(7,000)**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	153,194.59	157,690	15,000	(142,690)
440 / 540132 County Wide Photocopier Maintenance			118,920	118,920
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			421,753	421,753
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	545,915.80	555,769	97,829	(457,940)
444 / 540250 Maintenance and Repair of Automotive Equipment	303.13	1,500	1,500	
445 / 540290 Operation of Automotive Equipment	1,706.40	3,500	3,500	
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified		2,000	2,000	
470 / 540390 Operating Costs for the Richard J. Daley Center	651,026.00	873,007	899,031	26,024
480 / 540410 Maintenance by the Department of Facilities Management	9,411.22	10,000	10,000	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 310 Office of the Chief Judge

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
TOTAL OPERATION AND MAINTENANCE	**$1,361,557.14**	**$1,603,466**	**$1,569,533**	**(33,933)**
RENTAL AND LEASING				
630 / 550020 County Wide Photocopier Lease			49,374	49,374
630 / 550010 Rental of Office Equipment	212,385.11	245,900	66,000	(179,900)
630 / 550018 County Wide Canon Photocopier Lease			118,900	118,900
TOTAL RENTAL AND LEASING	**$212,385.11**	**$245,900**	**$234,274**	**(11,626)**
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	(77,974.67)	(50,500)	(81,000)	(30,500)
TOTAL CONTINGENCY	**($77,974.67)**	**($50,500)**	**($81,000)**	**(30,500)**
TOTAL OPERATING FUND	**$37,677,349.76**	**$38,748,108**	**$40,631,467**	**1,883,359**

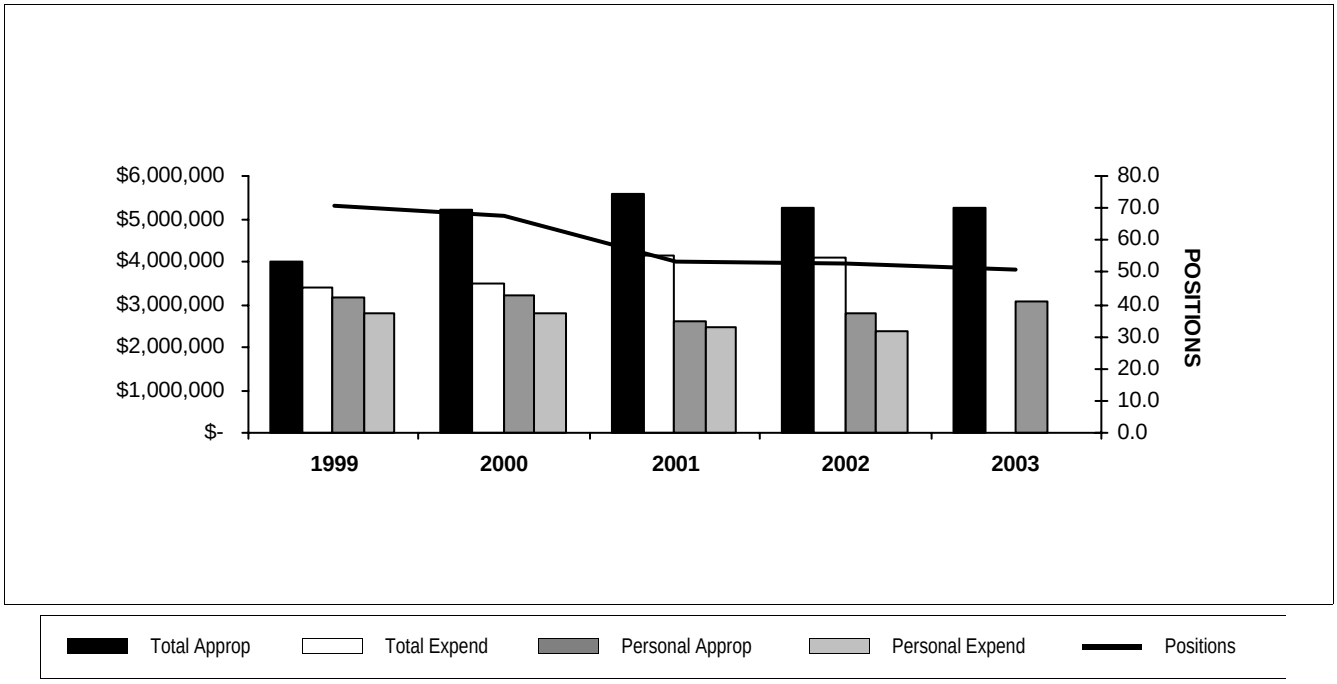
Capital Equipment Request - 71700310

530 / 560510.8300 Office Furnishings and Equipment	74,184.95		61,500	61,500
549 / 560610.8300 Vehicle Purchase	49,263.88			
570 / 560440.8300 Telecommunications Equipment		15,000		(15,000)
579 / 560450.8300 Computer Equipment	427,105.97	700,000	186,254	(513,746)
TOTAL CAPITAL EQUIPMENT REQUEST	**$550,554.80**	**$715,000**	**$247,754**	**(467,246)**

Major Capital Equipment Request *

579 / 560450 Computer Equipment	254,092.00			
** 71520270 - Juvenile Court County-wide Information System*				
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	**$254,092.00**			
GRAND TOTAL OF CAPITAL EQUIPMENT	**$804,646.80**	**$715,000**	**$247,754**	**(467,246)**

312 FORENSIC CLINICAL SERVICES
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	4,019,832	3,397,910	70.5	3,167,608	2,777,328
2000	5,191,173	3,473,959	67.5	3,189,144	2,779,653
2001	5,572,567	4,140,851	53.2	2,626,387	2,471,333
2002	5,240,119	4,076,101	52.5	2,776,989	2,385,210
2003	5,276,258		50.7	3,077,395	

STATISTICS

CRITERIA	1999	2000	2001	2002	2003 Est.
Number of Court Appearances (Testimony)	562	466	363	400	325
Psychological Exams	2,479	2,372	1,733	1,100	540
Psychiatric Exams	1,949	1,791	1,899	1,750	1,800
Interviews (Psycho-social History)	608	733	652	725	730
Clinical Social Exams	622	704	735	720	840

DEPARTMENT MEASURABLE GOALS

Department: 312 Forensic Clinical Services

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

Major Goal Number: 12		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.	171	162	183.7	213	197	220	172
Formula	Reports issued divided by the number of forensic and clinical staff.							
Effectiveness	Percentage of reports issued within 45 calendar days of the court referral date*.	83.1%	81.6%	78.9%	80.5%	73.4%	90%	80%
Formula	Reports issued within 45 calendar days of request divided by the total number of reports ordered by the Court.							

** Amended based on Department's review.*

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

Major Goal Number: 12		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	140	116.3	130	120	117	320	126
Formula	Reports completed within 45 days divided by the number of clinical social workers							
Effectiveness	Percentage of reports issued within 45 calendar days of the court referral date	29%	36.7%	39%	36%	35%	65%	37%
Formula	Number of reports issued within 45 calendar days, divided by the number of reports ordered by the Court							

PERSONAL SERVICES - SUMMARY BY GRADE

Department 312 Forensic Clinical Services

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
K6-	1.0	$143,506	1.0	$150,035
024	3.0	$197,754	1.0	$86,732
023	1.0	$62,669	1.0	$65,520
022	7.0	$483,077	8.0	$590,558
021	2.0	$124,299	2.0	$129,955
020	1.0	$63,586	1.0	$66,479
019	1.0	$60,258	1.0	$47,171
018	6.0	$313,145	6.0	$329,675
016	1.0	$35,781	1.0	$41,043
014	4.0	$164,308	4.0	$172,633
011	7.0	$215,664	7.0	$233,494
009	9.0	$247,220	9.0	$258,686
K5	6.5	$527,100	5.7	$757,856
K2	3.0	$224,508	3.0	$242,735
GRAND TOTAL	52.5	$2,862,875	50.7	$3,172,572
TURNOVER ADJUSTMENT		(85,886)		(95,177)
OPERATING FUNDS	52.5	$2,776,989	50.7	$3,077,395

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 312 Forensic Clinical Services

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 ADMINISTRATION - 3120799						
0503	Legal Services Administrator	024	1.0	82,956		
1617	Chief Forensic Psychologist	024	1.0		1.0	86,732
1619	Psychologist III (Licensed)-Forensic Services	022			1.0	68,626
1566	Social Service Unit Coordinator	021	1.0	69,855	1.0	73,033
0048	Administrative Assistant III	016	1.0	35,781	1.0	41,043
0047	Administrative Assistant II	014	2.0	80,940	2.0	85,471
0907	Clerk V	011	1.0	25,144	1.0	26,288
1776	Director Forensic Clinical Services	K6	1.0	143,506	1.0	150,035
0603	Forensic Psychiatrist	K5	3.5	131,775	2.7	344,543
			11.5	569,957	10.7	875,771
02 SUPPORT STAFF						
01 ADULT - 3120800						
0047	Administrative Assistant II	014	2.0	83,368	2.0	87,162
0907	Clerk V	011	1.0	25,144	1.0	33,247
0935	Stenographer IV	011	5.0	165,376	5.0	173,959
0906	Clerk IV	009	7.0	190,548	7.0	200,254
0934	Stenographer III	009	1.0	28,336	1.0	29,626
0983	Microfilm Operator II	009	1.0	28,336	1.0	28,806
			17.0	521,108	17.0	553,054
03 SOCIAL SERVICES						
01 ADULT - 3120803						
1515	Caseworker V	018	6.0	313,145	6.0	329,675
1818	Physician (Psychiatry)	K2	1.0	76,037	1.0	91,273
			7.0	389,182	7.0	420,948
04 DOMESTIC RELATIONS DIVISION						
01 ADULT - 3120806						
1009	Psychologist Supervisor - Forensic Services	023	1.0	62,669	1.0	65,520
1619	Psychologist III (Licensed)-Forensic Services	022	6.0	423,329	6.0	459,465
1621	Psychologist I - Forensic Services	019	1.0	60,258	1.0	47,171
			8.0	546,256	8.0	572,156
02 JUVENILE - 3120807						
1619	Psychologist III (Licensed)-Forensic Services	022	1.0	59,748	1.0	62,467
1607	Clinical Psychologist III	021	1.0	54,444	1.0	56,922
1614	Psychologist IV	020	1.0	63,586	1.0	66,479
			3.0	177,778	3.0	185,868
05 PSYCHIATRY						
01 ADULT - 3120605						
0503	Legal Services Administrator	024	1.0	114,798		
0603	Forensic Psychiatrist	K5	3.0	395,325	3.0	413,313
1818	Physician (Psychiatry)	K2	2.0	148,471	2.0	151,462
			6.0	658,594	5.0	564,775
GRAND TOTAL			52.5	$2,862,875	50.7	$3,172,572
TURNOVER ADJUSTMENT				(85,886)		(95,177)
OPERATING FUNDS			52.5	$2,776,989	50.7	$3,077,395

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

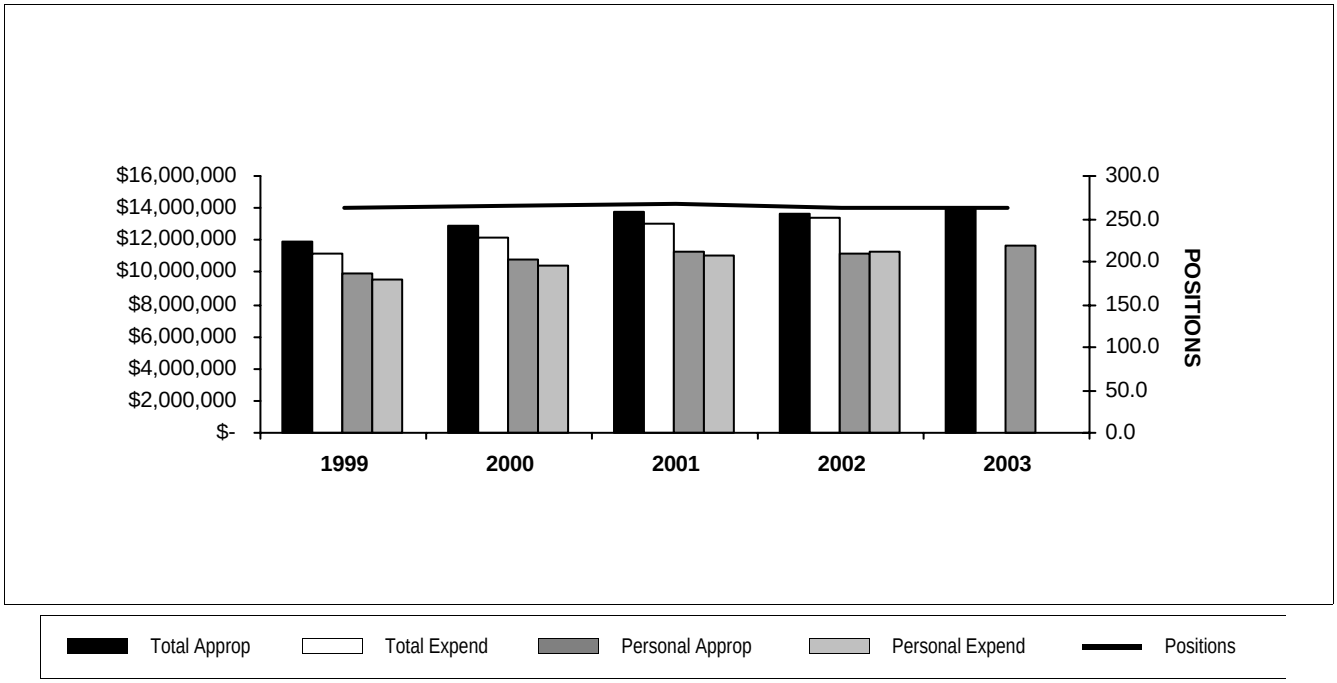
Department 312 Forensic Clinical Services

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	2,385,209.59	2,783,770	3,077,395	293,625
119 / 501190 Scheduled Salary Adjustment		15,166	3,958	(11,208)
120 / 501210 Overtime Compensation	5,069.03			
124 / 501250 Employee Health Insurance Allotment	800.00	1,600	800	(800)
130 / 501320 Salaries and Wages of Extra Employees	246,268.35	276,357		(276,357)
135 / 501380 Salaries and Wages of ERI Employees			(18,009)	(18,009)
136 / 501400 Differential Pay		1,800		(1,800)
170 / 501510 Mandatory Medicare Costs	27,339.38	32,559	34,181	1,622
172 / 501540 Workers' Compensation	8,054.00	8,054	8,054	
175 / 501590 Life Insurance Program	8,996.50	10,972	9,829	(1,143)
176 / 501610 Health Insurance	286,554.86	286,576	332,281	45,705
177 / 501640 Dental Insurance Plan	10,133.62	10,192	10,305	113
178 / 501660 Unemployment Compensation		100	100	
179 / 501690 Vision Care Insurance	4,695.06	7,109	7,020	(89)
186 / 501860 Training Programs for Staff Personnel	4,732.50	12,250	6,125	(6,125)
190 / 501970 Transportation and Other Travel Expenses for Employees	5,282.11	5,000	5,000	
TOTAL PERSONAL SERVICES	**$2,993,135.00**	**$3,451,505**	**$3,477,039**	**25,534**
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	23,514.00	23,514	24,219	705
225 / 520260 Postage	5,631.90	6,500	6,500	
240 / 520490 Printing and Publishing	772.29	1,000	1,000	
260 / 520830 Professional and Managerial Services	1,004,862.50	1,656,000	1,701,000	45,000
272 / 521050 Medical Consultation Services		500	500	
TOTAL CONTRACTUAL SERVICES	**$1,034,780.69**	**$1,687,514**	**$1,733,219**	**45,705**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	13,935.91	58,500	13,500	(45,000)
353 / 530640 Books, Periodicals, Publications and Data Services	15,760.40	20,000	20,000	
355 / 530700 Photographic and Reproduction Supplies	2,796.93	5,000	5,000	
360 / 530790 Medical, Dental, and Laboratory and Supplies		100	100	
390 / 531680 Supplies and Materials Not Otherwise Classified	1,391.64	2,500	2,500	
TOTAL SUPPLIES AND MATERIALS	**$33,884.88**	**$86,100**	**$41,100**	**(45,000)**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	14,300.00	15,000	15,000	
TOTAL OPERATION AND MAINTENANCE	**$14,300.00**	**$15,000**	**$15,000**	
RENTAL AND LEASING				
630 / 550020 County Wide Photocopier Lease			9,900	9,900
TOTAL RENTAL AND LEASING			**$9,900**	**9,900**
TOTAL OPERATING FUND	**$4,076,100.57**	**$5,240,119**	**$5,276,258**	**36,139**

Capital Equipment Request - 71700312

530 / 560510.8300 Office Furnishings and Equipment	1,977.00			
TOTAL CAPITAL EQUIPMENT REQUEST	**$1,977.00**			

313 SOCIAL CASEWORK SERVICES
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	11,856,108	11,165,760	263.1	9,924,093	9,541,647
2000	12,867,547	12,173,550	264.9	10,769,578	10,470,857
2001	13,765,155	13,007,111	266.9	11,273,350	10,999,113
2002	13,595,515	13,364,658	262.6	11,223,500	11,241,971
2003	13,969,788		262.5	11,656,713	

STATISTICS

CRITERIA	1999	2000	2001	2002	2003 Est.
Active Domestic/Family Violence Cases	**	4,519	4,025	4,000	4,100
Total Offenders at End of Period	21,597	23,637	21,438	22,000	23,000
Offenders Reporting to Assigned Caseworker at End of Period	14,015	14,647	13,813	14,000	14,500
Offenders Monitored Administratively at End of Period	7,582	8,990	7,622	8,000	8,500
New Cases Assigned, Offender Reporting to Caseworker	13,768	13,627	12,608	12,500	13,000
New Cases Assigned, Offender Monitored Administratively	12,879	13,159	11,053	11,500	12,000
Total New Cases Assigned	26,647	26,785	23,661	24,000	25,000
Total Cases Terminated	22,679	21,764	22,016	23,000	23,000
Average Offenders per Caseworker at End of Period *	188	180	166	180	170
Intergovernmental Revenue	4,390,058	4,700,063	4,310,604	4,508,846	3,995,166

*** Figures not available*

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

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

DEPARTMENT MEASURABLE GOALS

Department: 313 Social Casework Services

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

Major Goal Number:	11	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
Formula								
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)%
	Percentage of arrested of all DV program drop-outs convicted for repeat offenses within 1 year of treatment completion^				*	48%	*	(3.0)%
Formula								

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

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

Major Goal Number:	11	1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Caseworkers assigned to the Sex Offender program				7	9.5	5	*

DEPARTMENT MEASURABLE GOALS
Department: 313 Social Casework Services

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

Major Goal Number:	11	1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
	Full time and part time.							
	Supervisors assigned to the Sex Offender program				4.7	7.2	0.5	*
	Management Information Services staff				3	3	3	*
	Staff are adapting PROMIS system to allow assessment of offenders receiving services through department and other treatment providers. Staff include full time and part time.							
	Outside expert evaluator assistance				0	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	*
Formula								
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%	*	*
Formula								

** Not available*
*** Not Applicable*

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

Major Goal Number:	11	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								

DEPARTMENT MEASURABLE GOALS

Department: 313 Social Casework Services

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

Major Goal Number:	11	1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
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	*
Formula								
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%	*	*
Formula								

** Not available*

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).

Major Goal Number:	11	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	*							*
Formula								
Effectiveness	Percentage change in number of program drop-outs convicted for repeat offenses within 1 year of drop-out from treatment.							(3.0)%
	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)%
Formula								

DEPARTMENT MEASURABLE GOALS

Department: 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).

Major Goal Number:	11	1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003

** To be developed by the department.*

PERSONAL SERVICES - SUMMARY BY GRADE

Department 313 Social Casework Services

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
024	1.0	$103,377	1.0	$108,079
023	1.0	$62,669	1.0	$75,311
022	1.0	$76,609	1.0	$80,894
020	8.0	$510,368	8.0	$538,347
018	2.0	$100,914	2.0	$109,515
016	2.1	$93,945	2.5	$116,923
014	1.0	$40,065	1.0	$34,033
013	3.0	$106,779	3.0	$120,177
012	8.0	$277,850	8.0	$292,993
011	6.0	$188,646	6.0	$200,326
010	1.0	$23,434	1.0	$31,473
009	34.0	$915,667	34.0	$947,310
PS3	27.0	$1,536,951	27.0	$1,556,958
PSB	108.5	$5,237,311	108.5	$5,407,496
PS2	19.0	$743,661	19.0	$818,486
PS1	40.0	$1,552,374	39.5	$1,578,908
GRAND TOTAL	262.6	$11,570,620	262.5	$12,017,229
TURNOVER ADJUSTMENT		(347,120)		(360,516)
OPERATING FUNDS	262.6	$11,223,500	262.5	$11,656,713

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 313 Social Casework Services

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 GENERAL ADMINISTRATION						
01 ADMINISTRATION - 3130793						
1503	Director Of Court Casework	024	1.0	103,377	1.0	108,079
1501	Assistant Director Of Court Casework	023	1.0	62,669	1.0	75,311
0051	Administrative Assistant V	020	1.0	66,138	1.0	69,148
1534	Social Caseworker IV	020	7.0	444,230	7.0	469,199
0050	Administrative Assistant IV	018	1.0	47,360	1.0	51,795
0048	Administrative Assistant III	016	1.1	46,048	1.5	66,847
0047	Administrative Assistant II	014	1.0	40,065	1.0	34,033
			13.1	809,887	13.5	874,412
02 MANAGEMENT INFORMATION SERVICES - 3130794						
0050	Administrative Assistant IV	018	1.0	53,554	1.0	57,720
0046	Administrative Assistant I	012	1.0	34,063	1.0	36,309
0955	Data Entry Operator III	011	1.0	33,738	1.0	35,275
0906	Clerk IV	009	1.0	25,144	1.0	27,494
0954	Data Entry Operator II	009	6.0	156,316	6.0	165,805
			10.0	302,815	10.0	322,603
03 CLERICAL SUPPORT SERVICES - 3130795						
0048	Administrative Assistant III	016	1.0	47,897	1.0	50,076
0936	Stenographer V	013	3.0	106,779	3.0	120,177
0046	Administrative Assistant I	012	5.0	173,631	5.0	182,223
0907	Clerk V	011	4.0	121,170	4.0	129,776
0935	Stenographer IV	011	1.0	33,738	1.0	35,275
0227	Cashier II	010	1.0	23,434	1.0	31,473
0906	Clerk IV	009	21.0	568,291	21.0	586,092
0934	Stenographer III	009	2.0	54,610	2.0	58,299
0973	Switchboard Operator II	009	1.0	28,336	1.0	29,626
			39.0	1,157,886	39.0	1,223,017
02 CASEWORK ACTIVITIES						
01 SUPERVISORY - 3130796						
0211	Administrator Of Programs	022	1.0	76,609	1.0	80,894
1531	Social Caseworker I	PS1	1.0	45,729	1.0	52,525
1533	Social Caseworker III	PS3	27.0	1,536,951	27.0	1,556,958
			29.0	1,659,289	29.0	1,690,377
02 CASEWORK ACTIVITIES IN OFFICE AND FIELD - 3130797						
1540	Social Caseworker II - PSB	PSB	21.0	974,503	21.0	1,042,093
1531	Social Caseworker I	PS1	39.0	1,506,645	38.5	1,526,383
1539	Social Caseworker I - PSB	PSB	85.0	4,159,244	85.5	4,259,719
1532	Social Caseworker II	PS2	19.0	743,661	19.0	818,486
			164.0	7,384,053	164.0	7,646,681
03 ADMINISTRATIVE CASES - 3130798						
0046	Administrative Assistant I	012	2.0	70,156	2.0	74,461
0906	Clerk IV	009	1.0	28,336	1.0	29,626
0934	Stenographer III	009	2.0	54,634	2.0	50,368
1539	Social Caseworker I - PSB	PSB	2.5	103,564	2.0	105,684
			7.5	256,690	7.0	260,139

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 313 Social Casework Services

JOB CODE AND TITLE	GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
GRAND TOTAL		262.6	$11,570,620	262.5	$12,017,229
TURNOVER ADJUSTMENT			(347,120)		(360,516)
OPERATING FUNDS		262.6	$11,223,500	262.5	$11,656,713

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 313 Social Casework 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	11,241,971.10	11,305,213	11,656,713	351,500
119 / 501190 Scheduled Salary Adjustment		58,551	105,102	46,551
120 / 501210 Overtime Compensation	131,529.24	65,000	65,000	
124 / 501250 Employee Health Insurance Allotment	11,200.00	16,800	9,600	(7,200)
130 / 501320 Salaries and Wages of Extra Employees	30,026.87	24,476		(24,476)
135 / 501380 Salaries and Wages of ERI Employees			(50,195)	(50,195)
136 / 501400 Differential Pay	30,706.57	52,000	52,000	
170 / 501510 Mandatory Medicare Costs	136,261.34	141,984	146,104	4,120
175 / 501590 Life Insurance Program	40,192.29	44,559	43,573	(986)
176 / 501610 Health Insurance	1,534,876.39	1,620,266	1,677,849	57,583
177 / 501640 Dental Insurance Plan	50,486.91	54,496	57,137	2,641
178 / 501660 Unemployment Compensation	1,293.00			
179 / 501690 Vision Care Insurance	25,280.50	38,011	38,922	911
183 / 501770 Seminars for Professional Employees	(525.00)			
185 / 501810 Professional and Technical Membership Fees	493.00	750	750	
186 / 501860 Training Programs for Staff Personnel	10,940.00	20,400	7,700	(12,700)
190 / 501970 Transportation and Other Travel Expenses for Employees	20,249.20	25,000	15,000	(10,000)
TOTAL PERSONAL SERVICES	**$13,264,981.41**	**$13,467,506**	**$13,825,255**	**357,749**
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service	2,136.00	3,000	3,000	
220 / 520150 Communication Services	20,473.00	20,473	21,087	614
228 / 520280 Delivery Services	194.94	500	500	
237 / 520470 Services for Minors or the Indigent	44.20	300	300	
240 / 520490 Printing and Publishing	2,243.00	2,500	2,500	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	418.00	750	750	
290 / 521262 Impersonal Services Not Otherwise Classified	116.57	750	750	
TOTAL CONTRACTUAL SERVICES	**$25,625.71**	**$28,273**	**$28,887**	**614**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	21,941.43	29,325	20,000	(9,325)
353 / 530640 Books, Periodicals, Publications and Data Services	2,779.92	5,000	5,000	
355 / 530700 Photographic and Reproduction Supplies	4,896.26	7,000	7,000	
TOTAL SUPPLIES AND MATERIALS	**$29,617.61**	**$41,325**	**$32,000**	**(9,325)**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	40,945.00	40,945		(40,945)
444 / 540250 Maintenance and Repair of Automotive Equipment		1,000	1,000	
445 / 540290 Operation of Automotive Equipment	670.04	1,000	1,000	
470 / 540390 Operating Costs for the Richard J. Daley Center	26,049.00	34,931	36,157	1,226
TOTAL OPERATION AND MAINTENANCE	**$67,664.04**	**$77,876**	**$38,157**	**(39,719)**
RENTAL AND LEASING				
630 / 550020 County Wide Photocopier Lease			54,954	54,954
630 / 550010 Rental of Office Equipment	1,200.00			
630 / 550018 County Wide Canon Photocopier Lease		1,200	1,200	
660 / 550130 Rental of Facilities		10,255	20,255	10,000
TOTAL RENTAL AND LEASING	**$1,200.00**	**$11,455**	**$76,409**	**64,954**
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	(24,431.17)	(30,920)	(30,920)	
TOTAL CONTINGENCY	**($24,431.17)**	**($30,920)**	**($30,920)**	
TOTAL OPERATING FUND	**$13,364,657.60**	**$13,595,515**	**$13,969,788**	**374,273**

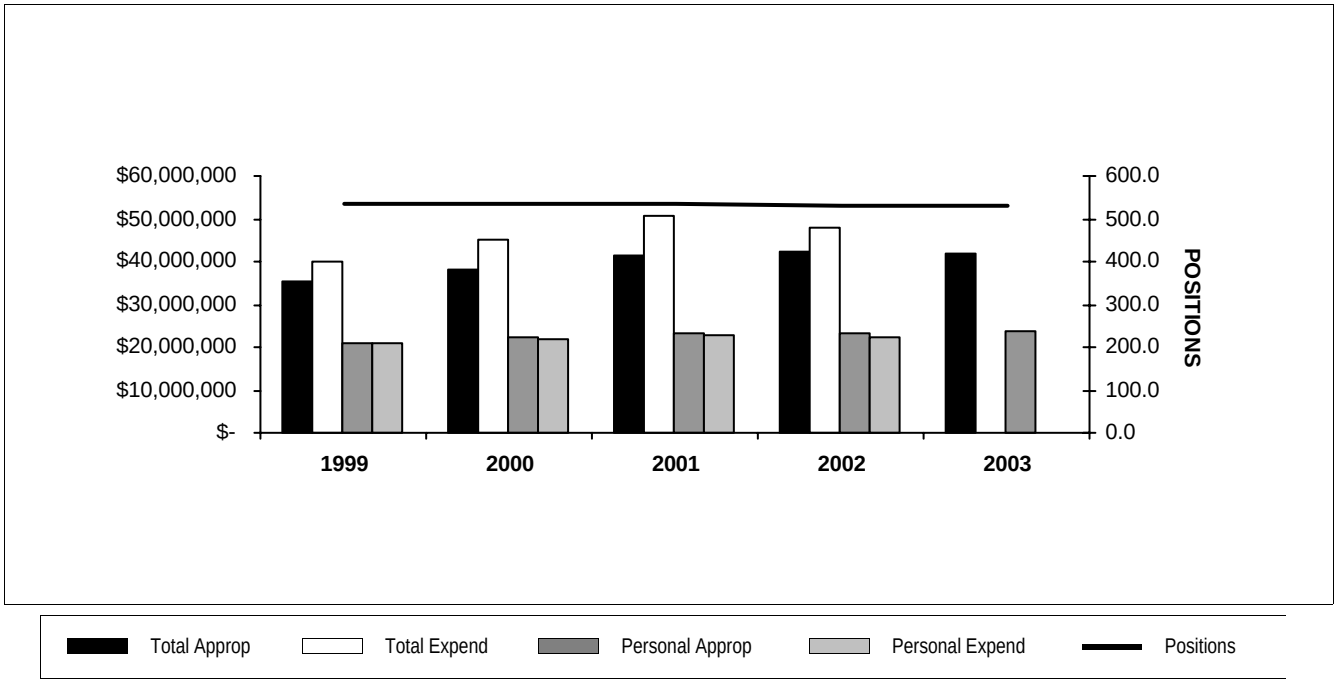
Capital Equipment Request - 71700313

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 313 Social Casework Services

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
Capital Equipment Request - 71700313				
530 / 560510.8300 Office Furnishings and Equipment	6,528.00			
579 / 560450.8300 Computer Equipment	28,330.02	64,500	20,000	(44,500)
590 / 567020.8300 Equipment Not Otherwise Classified	48,584.40			
TOTAL CAPITAL EQUIPMENT REQUEST	$83,442.42	$64,500	$20,000	(44,500)

326 JUVENILE PROBATION
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	35,338,115	39,921,831	537.0	20,711,973	20,722,565
2000	38,299,170	45,242,975	537.2	22,288,706	21,698,993
2001	41,444,952	50,495,235	536.0	23,274,196	22,636,143
2002	42,159,492	47,825,844	532.0	23,152,284	22,363,434
2003	42,034,380		528.0	23,829,210	

STATISTICS

CRITERIA	1999	2000	2001	2002	2003 Est.
Active Juvenile Petitions (End of period)	**	12,821	7,022	8,521	8,521
Advocacy (Active cases)	180	299	321	308	175
Complaint Screening (Cases)	12,963	10,832	18,254	18,252	20,000
Detention Determination	9,726	7,540	8,100	8,100	8,703
Intensive Probation (Active cases at end of period)	200	195	205	213	217
Community Supervision (End of Period)	34	20	72	91	91
Field Services (Active cases at end of period)	6,820	6,296	5,653	5,368	5,454
Intergovernmental Revenue	7,021,680	7,090,004	6,681,336	6,565,128	5,206,078
Children's Home Placing Revenue	131,705	239,426	124,724	140,000	140,000
Court Notification - Avg Daily Notices	97	94	56	56	56
Community Outreach Supervision - Avg Daily Population	31	20	16	16	25
Home Confinement - Avg Daily Population	219	216	264	264	264
Evening Reporting Center - Avg Daily Population	111	87	91	100	100
S.W.A.P. (Sheriff's) - Avg Daily Population, weekdays	9	12	10	10	10
Electronic Monitoring - Avg Daily Population	104	77	77	77	77
Staff Secure Shelter - Avg Daily Population	23	24	20	20	20

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

*** Data not available.*

DEPARTMENT MEASURABLE GOALS

Department: 326 Juvenile Probation

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

Major Goal Number: 12		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.	16,049	15,306	10,486	9,856	8,692	9,888	9,888
	Delinquent charges against minors.							
Work Load	Petitions filed by Screening Unit within 18 days.	1,310	8,208	10,486	6,524	5,577	6,536	6,536
	Delinquent charges against minors filed within 18 work days.							
Efficiencies	Petitions screened daily per screener.	5.5	5.25	3.8	2	1.68	2.05	2.05
Formula	Petitions filed, divided by the number of work days, divided by the number of screeners.							
Effectiveness	Average days from arrest to filing.	23	19.75	18	17.53	17.57	17.41	17.41
Formula	Number of work days from arrest to filing for all minors for whom charges are brought, divided by the number of minors for whom charges are filed.							

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

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

Major Goal Number: 11 - 20		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
Formula	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
Formula	$200 times number of youth in diversion, minus $11 times number of youth in diversion							

** Undetermined*

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

Major Goal Number: 20 - 3		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff (number, hours, etc...) *	*	*	*	*	*	*	*
Outputs								

DEPARTMENT MEASURABLE GOALS

Department: 326 Juvenile Probation

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

Major Goal Number: 20 - 3		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
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	*	*	*	*	*	*	*	*
Formula								
Effectiveness	Variance from due date (in weeks)	5	0	0	0	0	0	0
Formula								

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

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

Major Goal Number: 12		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
Formula								
Effectiveness	Percentage of social investigations completed within 20 work days of the court order	14.1%	28.7%	90.0%	81%	75.7%	82%	82%
Formula	Number of social investigations completed within 20 work days of the court order divided by the number of social investigations							

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

Major Goal Number: 11 - 21		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								

DEPARTMENT MEASURABLE GOALS

Department: 326 Juvenile Probation

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

Major Goal Number: 11 - 21		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
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
Formula								
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.		$2,316,746.25	$2,924,964	$12,815,880	$14,325,885	$14,000,000	$14,000,000
Formula	Total costs of local confinement minus total costs of diversion program.							

PERSONAL SERVICES - SUMMARY BY GRADE

Department 326 Juvenile Probation

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
024	1.0	$110,296	1.0	$115,316
023	3.0	$242,876	3.0	$253,928
022	10.0	$762,415	10.0	$804,073
020	13.0	$815,539	13.0	$862,736
018	3.0	$151,376	3.0	$156,188
017	9.0	$373,839	9.0	$433,748
014	1.0	$37,480	1.0	$32,367
013	2.0	$73,176	2.0	$77,269
012	17.0	$576,385	17.0	$608,007
011	5.0	$154,288	5.0	$162,632
010	1.0	$23,434	1.0	$25,645
009	104.0	$2,850,474	100.0	$2,838,081
CA1	4.0	$147,152	4.0	$153,975
PS3	54.0	$3,173,886	54.0	$3,163,951
PSB	278.0	$13,321,378	278.0	$13,715,975
PS2	15.0	$615,191	15.0	$644,302
PS1	10.0	$386,756	10.0	$410,259
X	2.0	$102,752	2.0	$107,744
GRAND TOTAL	532.0	$23,918,693	528.0	$24,566,196
TURNOVER ADJUSTMENT		(766,409)		(736,986)
OPERATING FUNDS	532.0	$23,152,284	528.0	$23,829,210

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 326 Juvenile Probation

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATIVE DIVISION						
01 ADMINISTRATIVE SECTION - 3260767						
1573	Director Of Court Services	024	1.0	110,296	1.0	115,316
1578	Probation Officer V	022	1.0	75,502	1.0	80,095
0047	Administrative Assistant II	014	1.0	37,480	1.0	32,367
0936	Stenographer V	013	1.0	36,588	1.0	38,254
0934	Stenographer III	009	1.0	25,144		
			5.0	285,010	4.0	266,032
02 STATISTICAL AND PURCHASING SECTION - 3260768						
0253	Business Manager III	022	1.0	79,689	1.0	83,315
0046	Administrative Assistant I	012	2.0	69,460	2.0	73,350
0987	Multilith Operator II	010	1.0	23,434	1.0	25,645
0906	Clerk IV	009	6.0	164,726	6.0	167,502
0934	Stenographer III	009	1.0	28,336	1.0	29,626
0954	Data Entry Operator II	009	9.0	260,051	9.0	271,873
1576	Probation Officer III	PS3	2.0	116,468	2.0	118,190
			22.0	742,164	22.0	769,501
03 PAYROLL SECTION - 3260769						
0050	Administrative Assistant IV	018	1.0	55,208	1.0	57,720
0046	Administrative Assistant I	012	2.0	71,221	2.0	65,937
0906	Clerk IV	009	3.0	85,354	2.0	52,500
			6.0	211,783	5.0	176,157
04 PERSONNEL SECTION - 3260770						
1577	Probation Officer IV	020	1.0	64,200	1.0	69,148
0046	Administrative Assistant I	012	1.0	35,078	1.0	37,786
2381	Motor Vehicle Driver I	X	2.0	102,752	2.0	107,744
1594	Children's Attendant I	CA1	4.0	147,152	4.0	153,975
			8.0	349,182	8.0	368,653
05 LEGAL SECTION - 3260771						
1578	Probation Officer V	022	1.0	75,502	1.0	80,095
0046	Administrative Assistant I	012	1.0	36,143	1.0	37,786
0906	Clerk IV	009	4.0	112,122	4.0	111,291
0934	Stenographer III	009	1.0	26,298	1.0	28,806
			7.0	250,065	7.0	257,978
02 PROBATION DIVISION - ADMINISTRATIVE AND SUPPORTIVE SERVICES DIVISION						
01 SUPERVISORY AND CLERICAL - 3260772						
1572	Deputy Chief Probation Officer	023	1.0	83,687	1.0	87,496
0936	Stenographer V	013	1.0	36,588	1.0	39,015
0906	Clerk IV	009	1.0	28,621	1.0	22,874
0934	Stenographer III	009	1.0	28,336	1.0	29,626
			4.0	177,232	4.0	179,011
02 TRAINING SECTION - 3260773						
4580	Administrative Coordinator III	023	1.0	75,502	1.0	78,936
1578	Probation Officer V	022	1.0	79,689	1.0	83,315
1577	Probation Officer IV	020	1.0	63,586	1.0	67,122
0906	Clerk IV	009	1.0	23,983	1.0	26,288
1576	Probation Officer III	PS3	2.0	116,619	2.0	116,619
			6.0	359,379	6.0	372,280
03 RECORD LIBRARY - 3260774						

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 326 Juvenile Probation

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
0046	Administrative Assistant I	012	3.0	101,247	3.0	107,431
0907	Clerk V	011	1.0	31,802	1.0	33,911
0906	Clerk IV	009	11.0	290,229	10.0	279,424
			15.0	423,278	14.0	420,766
04 STENOGRAPHIC POOL - 3260775						
0046	Administrative Assistant I	012	3.0	104,219	3.0	111,881
0907	Clerk V	011	1.0	31,802	1.0	33,911
0935	Stenographer IV	011	1.0	33,738	1.0	35,275
0906	Clerk IV	009	12.0	324,530	12.0	329,356
0934	Stenographer III	009	10.0	283,614	9.0	260,139
			27.0	777,903	26.0	770,562
03 PROBATION SERVICES - SPECIALIZED SERVICES DIVISION						
01 SUPERVISORY AND CLERICAL - 3260776						
1578	Probation Officer V	022	1.0	79,689	1.0	83,315
0934	Stenographer III	009	2.0	52,696	2.0	56,300
			3.0	132,385	3.0	139,615
02 ADVOCACY UNIT - 3260777						
1570	Probation Officer II - PSB	PSB	5.0	223,596	5.0	241,805
			5.0	223,596	5.0	241,805
03 VOLUNTEER SECTION - 3260778						
0906	Clerk IV	009	1.0	26,298	1.0	27,494
1576	Probation Officer III	PS3	1.0	59,095	1.0	57,373
1569	Probation Officer I - PSB	PSB	1.0	49,045	1.0	51,027
1570	Probation Officer II - PSB	PSB	2.0	93,545	2.0	101,522
			5.0	227,983	5.0	237,416
04 GROUP WORK SECTION - 3260779						
1576	Probation Officer III	PS3	1.0	59,095	1.0	59,095
1569	Probation Officer I - PSB	PSB	1.0	38,888	1.0	46,865
1570	Probation Officer II - PSB	PSB	5.0	241,747	5.0	249,323
			7.0	339,730	7.0	355,283
05 COMMUNITY SERVICE MONITORING - 3260780						
1570	Probation Officer II - PSB	PSB	4.0	188,948	4.0	205,224
			4.0	188,948	4.0	205,224
04 PROBATION SERVICES - COMPLAINT DIVISION						
01 SUPERVISORY AND CLERICAL - 3260781						
1578	Probation Officer V	022	1.0	79,689	1.0	83,315
0906	Clerk IV	009	7.0	183,868	7.0	194,314
1002	Telephone Operator II	009	1.0	28,336	1.0	29,626
			9.0	291,893	9.0	307,255
02 COMPLAINT SCREENING - 3260782						
1577	Probation Officer IV	020	1.0	49,542	1.0	51,797
0906	Clerk IV	009	4.0	103,663	4.0	102,664
0934	Stenographer III	009	3.0	85,578	3.0	90,354
1232	Storekeeper II	009	1.0	29,466	1.0	30,805
1576	Probation Officer III	PS3	4.0	233,586	4.0	235,308
1569	Probation Officer I - PSB	PSB	4.0	187,807	4.0	191,757
1570	Probation Officer II - PSB	PSB	19.0	912,322	19.0	957,620
			36.0	1,601,964	36.0	1,660,305

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 326 Juvenile Probation

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
03 ADJUDICATION SECTION - 3260783						
1577	Probation Officer IV	020	1.0	66,138	1.0	69,148
0046	Administrative Assistant I	012	1.0	26,926	1.0	28,151
0907	Clerk V	011	1.0	25,144	1.0	26,288
0934	Stenographer III	009	1.0	29,466	1.0	30,805
1576	Probation Officer III	PS3	1.0	57,373	1.0	57,373
1575	Probation Officer II	PS2	4.0	164,857	4.0	172,681
1569	Probation Officer I - PSB	PSB	1.0	38,888	1.0	46,865
1570	Probation Officer II - PSB	PSB	14.0	655,802	14.0	673,291
			24.0	1,064,594	24.0	1,104,602
05 PROBATION SERVICES - FIELD FORCE DIVISION						
01 SUPERVISORY AND CLERICAL SECTION - 3260784						
0514	Court Systems Manager	023	1.0	83,687	1.0	87,496
1578	Probation Officer V	022	3.0	216,046	3.0	229,729
1577	Probation Officer IV	020	4.0	256,896	4.0	270,514
0046	Administrative Assistant I	012	3.0	98,028	3.0	110,073
0906	Clerk IV	009	11.0	314,434	11.0	329,853
0934	Stenographer III	009	6.0	149,784	6.0	161,983
			28.0	1,118,875	28.0	1,189,648
02 FIELD FORCE SECTION - 3260785						
1576	Probation Officer III	PS3	32.0	1,890,864	32.0	1,877,221
1575	Probation Officer II	PS2	8.0	332,874	8.0	348,679
1569	Probation Officer I - PSB	PSB	65.0	3,183,793	65.0	3,210,275
1570	Probation Officer II - PSB	PSB	79.0	3,868,866	79.0	3,983,782
1574	Probation Officer I	PS1	9.0	347,959	9.0	369,520
			193.0	9,624,356	193.0	9,789,477
03 MONITORING GUARDIANSHIPS - 3260786						
0510	Court Coordinator III	018	1.0	53,051	1.0	55,466
0649	Judicial Assistant	017	9.0	373,839	9.0	433,748
0906	Clerk IV	009	5.0	140,397	5.0	147,084
0934	Stenographer III	009	1.0	25,144	1.0	27,494
1576	Probation Officer III	PS3	4.0	239,553	4.0	239,553
1575	Probation Officer II	PS2	2.0	77,702	2.0	81,306
1569	Probation Officer I - PSB	PSB	13.0	618,932	13.0	623,879
1570	Probation Officer II - PSB	PSB	20.0	951,472	20.0	976,538
1561	Adult Probation Officer	PS1	1.0	38,797	1.0	40,739
1567	Adult Probation Officer - PSB	PSB	6.0	281,933	6.0	285,883
			62.0	2,800,820	62.0	2,911,690
06 JUVENILE COURT COMMITTEE						
01 CITIZENS COMMITTEE - 3260787						
0051	Administrative Assistant V	020	1.0	64,200	1.0	67,122
0050	Administrative Assistant IV	018	1.0	43,117	1.0	43,002
			2.0	107,317	2.0	110,124
07 PROBATION SERVICES - INTENSIVE SERVICES						
01 SUPERVISORY AND CLERICAL - 3260788						
1578	Probation Officer V	022	1.0	76,609	1.0	80,894
1112	Systems Analyst III	020	2.0	123,191	2.0	131,615
1577	Probation Officer IV	020	1.0	63,586	1.0	67,122
0046	Administrative Assistant I	012	1.0	34,063	1.0	35,612
0935	Stenographer IV	011	1.0	31,802	1.0	33,247

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 326 Juvenile Probation

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
1576	Probation Officer III	PS3	2.0	105,108	2.0	107,094
			8.0	434,359	8.0	455,584
02	**INTENSIVE PROBATION SUPERVISION - 3260789**					
1570	Probation Officer II - PSB	PSB	17.0	729,718	17.0	792,799
			17.0	729,718	17.0	792,799
03	**HOME CONFINEMENT - 3260790**					
1577	Probation Officer IV	020	1.0	64,200	1.0	69,148
1576	Probation Officer III	PS3	3.0	177,935	3.0	177,935
1569	Probation Officer I - PSB	PSB	7.0	345,297	7.0	338,892
1570	Probation Officer II - PSB	PSB	4.0	198,162	4.0	200,144
			15.0	785,594	15.0	786,119
04	**PRE-TRIAL SUPERVISION - 3260791**					
1576	Probation Officer III	PS3	2.0	118,190	2.0	118,190
			2.0	118,190	2.0	118,190
05	**DETENTION SCREENING - 3260792**					
1575	Probation Officer II	PS2	1.0	39,758	1.0	41,636
1570	Probation Officer II - PSB	PSB	7.0	310,491	7.0	334,376
0673	Pretrial Officer II - PSB	PSB	4.0	202,126	4.0	204,108
			12.0	552,375	12.0	580,120
GRAND TOTAL			532.0	$23,918,693	528.0	$24,566,196
TURNOVER ADJUSTMENT				(766,409)		(736,986)
OPERATING FUNDS			532.0	$23,152,284	528.0	$23,829,210

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 326 Juvenile Probation

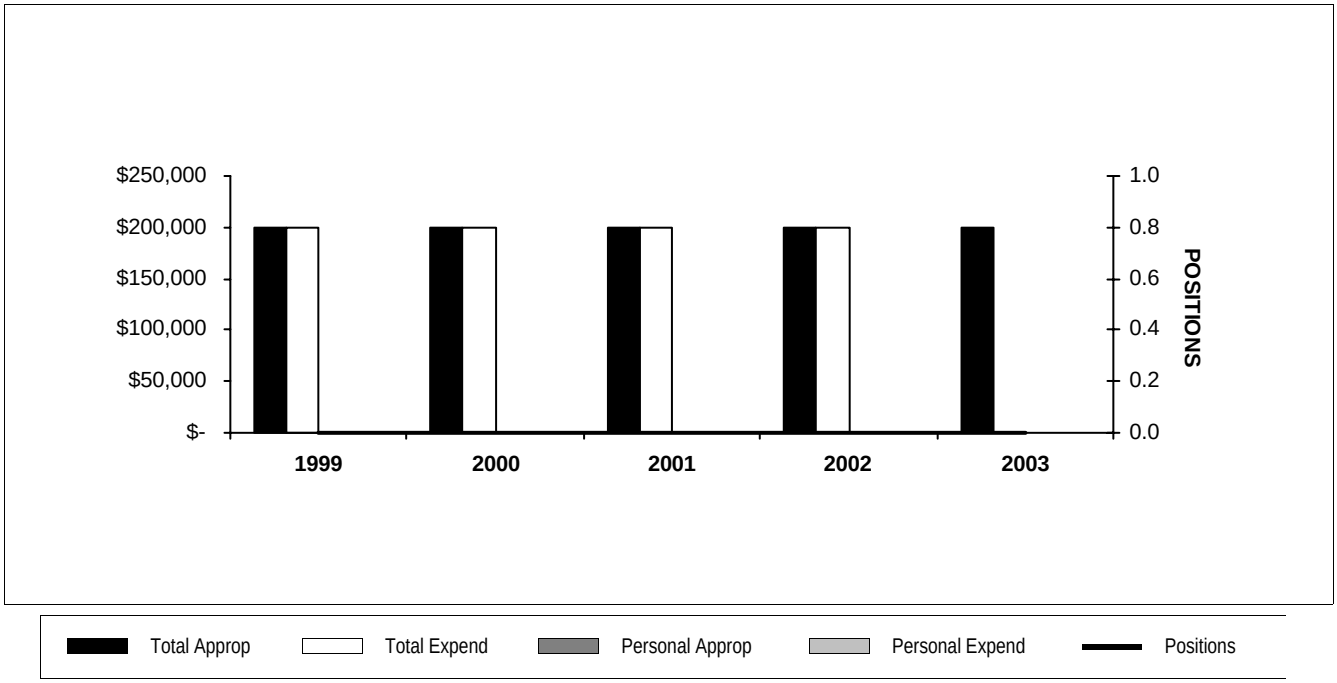
OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	22,363,434.42	23,291,790	23,829,210	537,420
119 / 501190 Scheduled Salary Adjustment		120,350	154,242	33,892
120 / 501210 Overtime Compensation	184,123.03			
124 / 501250 Employee Health Insurance Allotment	18,400.00	35,200	17,600	(17,600)
129 / 501300 Salaries and Wages of Seasonal Work Employees		21,878	21,435	(443)
135 / 501380 Salaries and Wages of ERI Employees			(222,019)	(222,019)
136 / 501400 Differential Pay	112,736.01	152,500	152,000	(500)
170 / 501510 Mandatory Medicare Costs	208,455.79	227,443	237,977	10,534
172 / 501540 Workers' Compensation	35,000.00	35,000	35,000	
175 / 501590 Life Insurance Program	80,100.81	91,819	89,141	(2,678)
176 / 501610 Health Insurance	3,189,564.13	3,343,566	3,574,872	231,306
177 / 501640 Dental Insurance Plan	104,017.86	110,656	115,416	4,760
178 / 501660 Unemployment Compensation		5,464	5,464	
179 / 501690 Vision Care Insurance	48,472.45	77,180	78,624	1,444
186 / 501860 Training Programs for Staff Personnel	39,843.72	62,500	23,750	(38,750)
190 / 501970 Transportation and Other Travel Expenses for Employees	339,825.76	383,700	343,700	(40,000)
TOTAL PERSONAL SERVICES	**$26,723,973.98**	**$27,959,046**	**$28,456,412**	**497,366**
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	171,826.00	171,826	176,981	5,155
225 / 520260 Postage	21,000.00	23,000	33,000	10,000
228 / 520280 Delivery Services	2,995.42	4,500	5,000	500
237 / 520470 Services for Minors or the Indigent	18,216,314.81	11,300,000	9,600,000	(1,700,000)
240 / 520490 Printing and Publishing	12,448.17	14,000	15,000	1,000
249 / 520670 Purchased Services Not Otherwise Classified	2,292,729.25	2,202,600	2,293,650	91,050
289 / 521220 Technical Services Not Otherwise Classified	440.16	1,000	2,500	1,500
290 / 521262 Impersonal Services Not Otherwise Classified	22,715.98	26,000	24,000	(2,000)
298 / 521310 Special or Cooperative Programs	19,880.43			
298 / 521347 Joanna C. Menge Memorial Fund		20,000	20,000	
TOTAL CONTRACTUAL SERVICES	**$20,760,350.22**	**$13,762,926**	**$12,170,131**	**(1,592,795)**
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel		2,000	6,000	4,000
350 / 530600 Office Supplies	39,399.07	73,000	84,000	11,000
353 / 530640 Books, Periodicals, Publications and Data Services	1,974.18	4,000	7,000	3,000
355 / 530700 Photographic and Reproduction Supplies	33,467.58	34,000	34,000	
390 / 531680 Supplies and Materials Not Otherwise Classified	9,999.16	15,000	22,500	7,500
TOTAL SUPPLIES AND MATERIALS	**$84,839.99**	**$128,000**	**$153,500**	**25,500**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	73,742.08	75,890	7,500	(68,390)
440 / 540132 County Wide Photocopier Maintenance			375	375
444 / 540250 Maintenance and Repair of Automotive Equipment	25,342.98	37,500	33,500	(4,000)
445 / 540290 Operation of Automotive Equipment	14,819.54	15,000	20,000	5,000
TOTAL OPERATION AND MAINTENANCE	**$113,904.60**	**$128,390**	**$61,375**	**(67,015)**
RENTAL AND LEASING				
630 / 550020 County Wide Photocopier Lease			78,930	78,930
630 / 550010 Rental of Office Equipment	2,694.50	10,000	15,000	5,000
TOTAL RENTAL AND LEASING	**$2,694.50**	**$10,000**	**$93,930**	**83,930**
CONTINGENCY				
814 / 580380 Appropriation Adjustments			842,267	842,267
818 / 580033 Reimbursement to Designated Fund	140,081.00	171,130	256,765	85,635
TOTAL CONTINGENCY	**$140,081.00**	**$171,130**	**$1,099,032**	**927,902**

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 326 Juvenile Probation

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
TOTAL OPERATING FUND	**$47,825,844.29**	**$42,159,492**	**$42,034,380**	**(125,112)**
Capital Equipment Request - 71700326				
530 / 560510.8300 Office Furnishings and Equipment	57,178.29			
549 / 560610.8300 Vehicle Purchase	20,249.00			
570 / 560440.8300 Telecommunications Equipment	120,026.88			
590 / 567020.8300 Equipment Not Otherwise Classified	170,050.00			
TOTAL CAPITAL EQUIPMENT REQUEST	**$367,504.17**			

531 CIRCUIT COURT - ILLINOIS DISPUTE RESOLUTION FUND
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	200,000	200,000			
2000	200,000	200,000			
2001	200,000	200,000			
2002	200,000	200,000			
2003	200,000				

STATISTICS

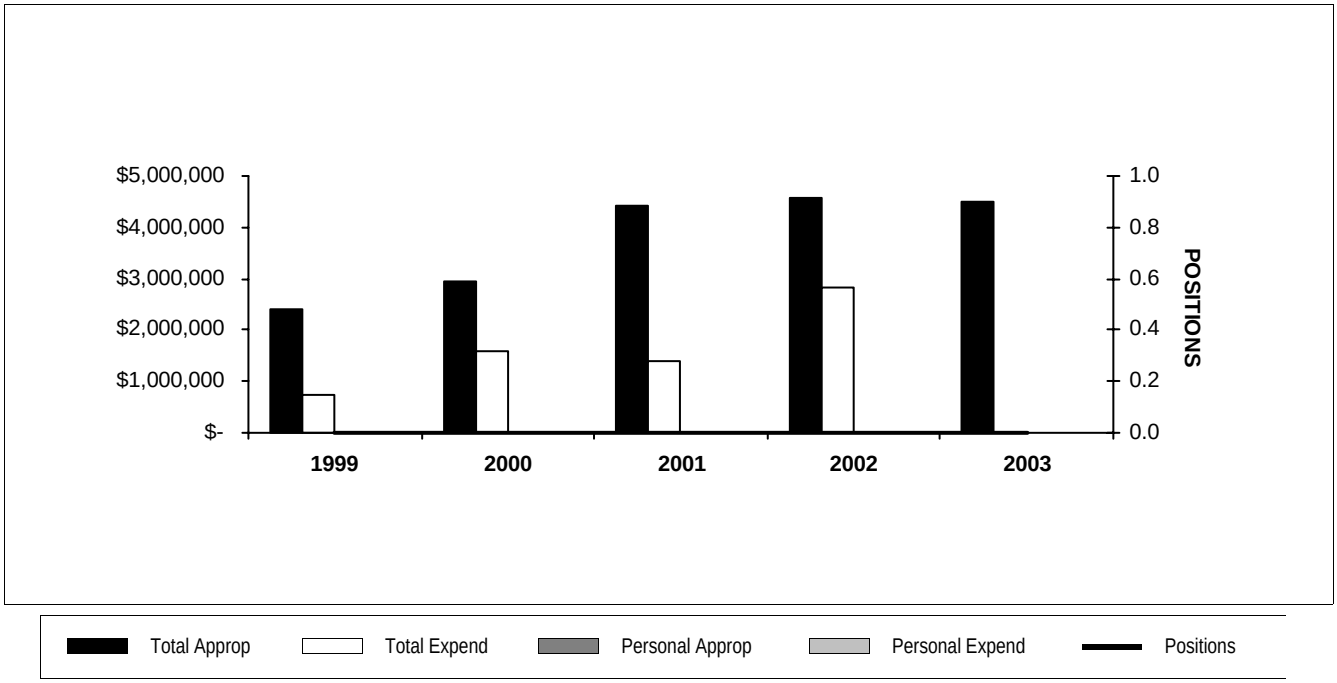
CRITERIA	1999	2000	2001	2002	2003 Est.
Revenue	206,525	201,860	168,899	223,588	200,000
Cases Resolved	1,200	1,200	1,200	1,200	1,200

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 531 Circuit Court - Illinois Dispute Resolution Fund

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	200,000.00	200,000	200,000	
TOTAL CONTINGENCY	**$200,000.00**	**$200,000**	**$200,000**	
TOTAL OPERATING FUND	**$200,000.00**	**$200,000**	**$200,000**	

532 ADULT PROBATION/PROBATION SERVICE FEE FUND
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	2,404,228	719,276			
2000	2,951,060	1,584,817			
2001	4,417,710	1,377,619			
2002	4,567,717	2,839,758			
2003	4,511,354				

STATISTICS

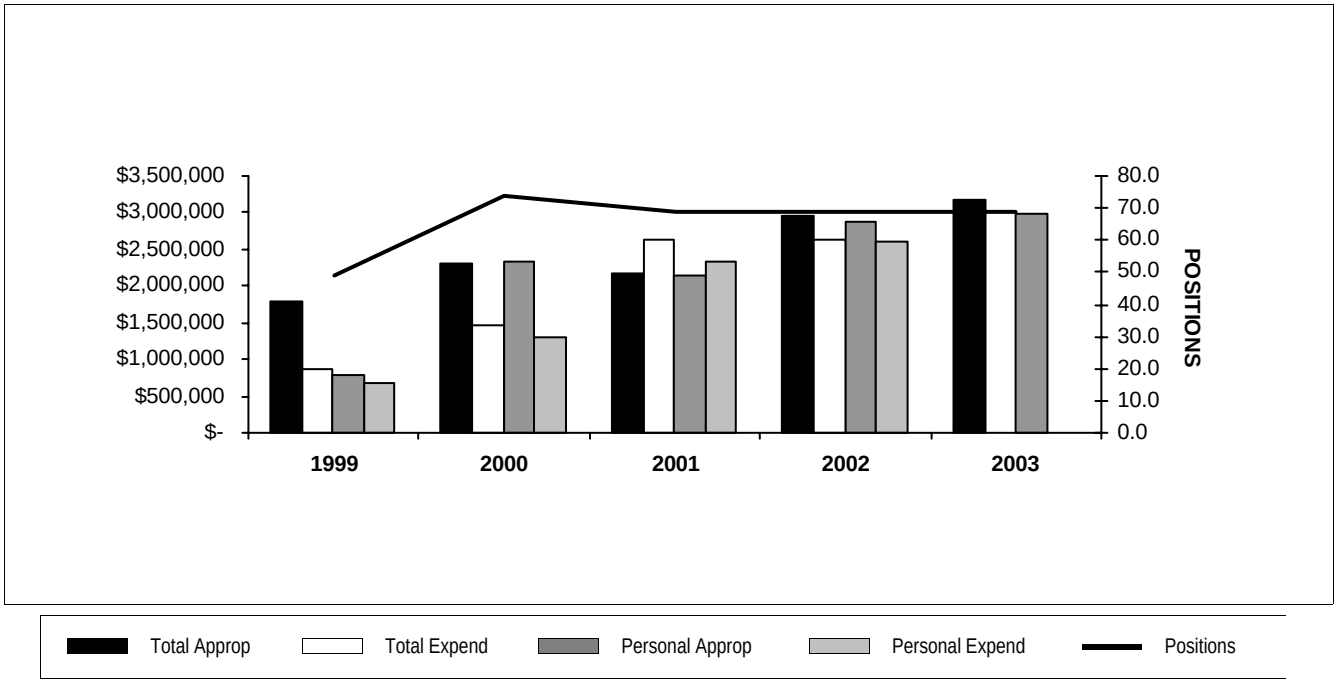
CRITERIA	1999	2000	2001	2002	2003 Est.
Probation Services Fee Revenue	1,342,342	1,507,119	1,538,658	1,650,000	1,650,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 532 Adult Probation/Probation Service Fee Fund

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
183 / 501770 Seminars for Professional Employees	1,195.00	10,000	35,000	25,000
186 / 501860 Training Programs for Staff Personnel	57,259.24	120,000	120,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	29,632.32	30,000	50,000	20,000
TOTAL PERSONAL SERVICES	**$88,086.56**	**$160,000**	**$205,000**	**45,000**
CONTRACTUAL SERVICES				
225 / 520260 Postage	38,999.88	39,000	39,000	
237 / 520470 Services for Minors or the Indigent	3,000.00	3,000	3,000	
240 / 520490 Printing and Publishing			10,000	10,000
260 / 520830 Professional and Managerial Services	778,312.98	1,150,796	1,122,000	(28,796)
272 / 521050 Medical Consultation Services	921,562.17	1,689,001	1,500,000	(189,001)
278 / 521200 Laboratory Related Services	109,999.25	110,000	323,350	213,350
289 / 521220 Technical Services Not Otherwise Classified	10,201.77	95,000	95,000	
290 / 521262 Impersonal Services Not Otherwise Classified	373.69	5,000	5,000	
TOTAL CONTRACTUAL SERVICES	**$1,862,449.74**	**$3,091,797**	**$3,097,350**	**5,553**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	121,633.14	246,000	266,000	20,000
353 / 530640 Books, Periodicals, Publications and Data Services	129.47	41,000	51,000	10,000
355 / 530700 Photographic and Reproduction Supplies	14,969.90	15,000	10,000	(5,000)
388 / 531650 Computer Operation Supplies	489.40	6,000	26,910	20,910
390 / 531680 Supplies and Materials Not Otherwise Classified	196.34	20,000	10,000	(10,000)
TOTAL SUPPLIES AND MATERIALS	**$137,418.25**	**$328,000**	**$363,910**	**35,910**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	2,207.00	4,000	4,000	
461 / 540370 Maintenance of Facilities			70,000	70,000
TOTAL OPERATION AND MAINTENANCE	**$2,207.00**	**$4,000**	**$74,000**	**70,000**
CAPITAL OUTLAY				
530 / 560510 Office Furnishings and Equipment	3,298.00	15,500		(15,500)
549 / 560610 Vehicle Purchase			54,000	54,000
570 / 560440 Telecommunications Equipment	169,007.04	179,969		(179,969)
579 / 560450 Computer Equipment		4,000	136,000	132,000
583 / 565310 Alterations and Remodeling by the Department of Facilities Management	38,548.75	80,000		(80,000)
590 / 567020 Equipment or Improvements Not Otherwise Classified		12,300	13,500	1,200
TOTAL CAPITAL OUTLAY	**$210,853.79**	**$291,769**	**$203,500**	**(88,269)**
RENTAL AND LEASING				
660 / 550130 Rental of Facilities	161,591.91	315,000	486,190	171,190
TOTAL RENTAL AND LEASING	**$161,591.91**	**$315,000**	**$486,190**	**171,190**
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund			16,150	16,150
883 / 580260 Cook County Administration	377,151.00	377,151	65,254	(311,897)
TOTAL CONTINGENCY	**$377,151.00**	**$377,151**	**$81,404**	**(295,747)**
TOTAL OPERATING FUND	**$2,839,758.25**	**$4,567,717**	**$4,511,354**	**(56,363)**

538 JUVENILE PROBATION - SUPPLEMENTARY OFFICERS
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	1,781,245	874,671	49.0	792,000	689,817
2000	2,318,964	1,474,539	74.0	2,338,472	1,300,750
2001	2,178,782	2,625,890	69.0	2,152,308	2,339,688
2002	2,951,903	2,635,617	69.0	2,863,945	2,592,952
2003	3,181,146		69.0	2,984,779	

STATISTICS

CRITERIA	1999	2000	2001	2002	2003 Est.
State Funding		1,331,458	2,301,221	2,937,576	3,181,146

PERSONAL SERVICES - SUMMARY BY GRADE

Department 538 Juvenile Probation - Supplementary Officers

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
022	2.0	$135,250	2.0	$142,562
PS3	10.0	$552,836	10.0	$565,969
PSB	4.0	$175,199	4.0	$189,640
PS2	16.0	$612,546	16.0	$651,613
PS1	37.0	$1,388,114	37.0	$1,434,995
GRAND TOTAL	69.0	$2,863,945	69.0	$2,984,779
TURNOVER ADJUSTMENT				
OPERATING FUNDS	69.0	$2,863,945	69.0	$2,984,779

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 538 Juvenile Probation - Supplementary Officers

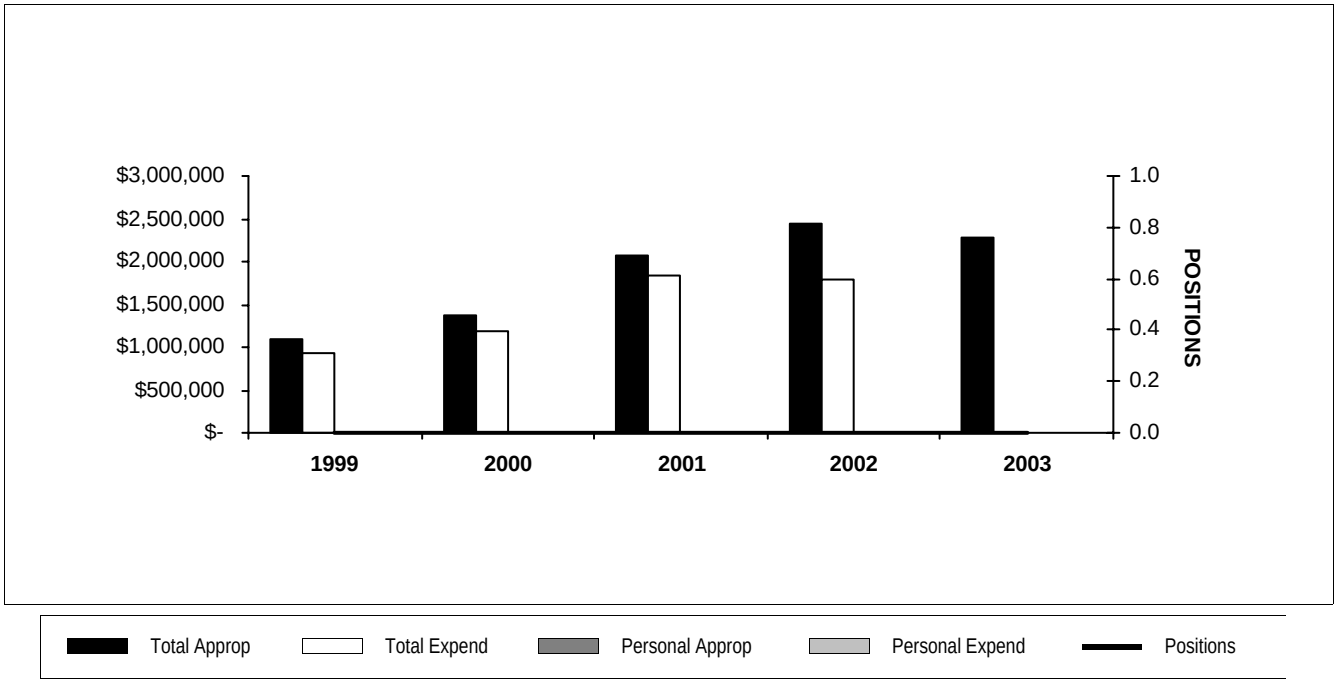
JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 SUPERVISORY - 5381625						
1578	Probation Officer V	022	2.0	135,250	2.0	142,562
1576	Probation Officer III	PS3	10.0	552,836	10.0	565,969
1575	Probation Officer II	PS2	16.0	612,546	16.0	651,613
1569	Probation Officer I - PSB	PSB	4.0	175,199	4.0	189,640
1574	Probation Officer I	PS1	37.0	1,388,114	37.0	1,434,995
			69.0	2,863,945	69.0	2,984,779
GRAND TOTAL			69.0	$2,863,945	69.0	$2,984,779
TURNOVER ADJUSTMENT						
OPERATING FUNDS			69.0	$2,863,945	69.0	$2,984,779

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 538 Juvenile Probation - Supplementary Officers

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	2,592,951.61	2,922,161	2,984,779	62,618
119 / 501190 Scheduled Salary Adjustment		14,615	56,776	42,161
120 / 501210 Overtime Compensation	23,022.14			
124 / 501250 Employee Health Insurance Allotment	2,400.00	2,400	2,400	
135 / 501380 Salaries and Wages of ERI Employees			(5,670)	(5,670)
170 / 501510 Mandatory Medicare Costs	35,262.37	39,844	41,483	1,639
175 / 501590 Life Insurance Program	9,231.38	11,175	11,083	(92)
176 / 501610 Health Insurance	300,830.56	357,722	411,840	54,118
177 / 501640 Dental Insurance Plan	9,244.93	14,352	15,114	762
178 / 501660 Unemployment Compensation	(27.50)			
179 / 501690 Vision Care Insurance	5,471.34	10,764	10,296	(468)
TOTAL PERSONAL SERVICES	**$2,978,386.83**	**$3,373,033**	**$3,528,101**	**155,068**
CONTINGENCY				
814 / 580380 Appropriation Adjustments			134,810	134,810
818 / 580033 Reimbursement to Designated Fund	(342,770.00)	(421,130)	(481,765)	(60,635)
TOTAL CONTINGENCY	**($342,770.00)**	**($421,130)**	**($346,955)**	**74,175**
TOTAL OPERATING FUND	**$2,635,616.83**	**$2,951,903**	**$3,181,146**	**229,243**

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



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	1,092,450	925,950			
2000	1,381,650	1,194,167			
2001	2,058,378	1,844,306			
2002	2,433,180	1,780,978			
2003	2,286,040				

STATISTICS

CRITERIA	1999	2000	2001	2002	2003 Est.
Probation and Court Fee Revenue	1,936,425	2,069,049	1,888,184	2,000,000	1,950,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 541 Social Casework Service/Probation and Court Services Fund

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
183 / 501770 Seminars for Professional Employees	12,124.00	20,000	20,000	
186 / 501860 Training Programs for Staff Personnel	750.00	15,000	15,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	2,145.07	5,000	5,000	
TOTAL PERSONAL SERVICES	**$15,019.07**	**$40,000**	**$40,000**	
CONTRACTUAL SERVICES				
225 / 520260 Postage	481.19	21,200	21,200	
228 / 520280 Delivery Services		1,000	1,000	
237 / 520470 Services for Minors or the Indigent	685.00	2,000	2,000	
240 / 520490 Printing and Publishing	3,921.22	15,000	15,000	
260 / 520830 Professional and Managerial Services	1,374,095.20	1,728,500	1,728,500	
278 / 521200 Laboratory Related Services	100,000.00	100,000	100,000	
289 / 521220 Technical Services Not Otherwise Classified		10,400	10,400	
290 / 521262 Impersonal Services Not Otherwise Classified	1,004.64	2,000	2,000	
TOTAL CONTRACTUAL SERVICES	**$1,480,187.25**	**$1,880,100**	**$1,880,100**	
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	27,840.17	95,675	75,675	(20,000)
353 / 530640 Books, Periodicals, Publications and Data Services	1,784.84	10,000	10,000	
355 / 530700 Photographic and Reproduction Supplies	12,066.63	28,000	28,000	
388 / 531650 Computer Operation Supplies		7,500	7,500	
390 / 531680 Supplies and Materials Not Otherwise Classified	5,071.00	7,500	7,500	
TOTAL SUPPLIES AND MATERIALS	**$46,762.64**	**$148,675**	**$128,675**	**(20,000)**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	12,399.09	30,000	30,000	
444 / 540250 Maintenance and Repair of Automotive Equipment	753.72	5,000	5,000	
445 / 540290 Operation of Automotive Equipment	434.41	2,000	2,000	
461 / 540370 Maintenance of Facilities	3,669.00	10,000	60,000	50,000
TOTAL OPERATION AND MAINTENANCE	**$17,256.22**	**$47,000**	**$97,000**	**50,000**
CAPITAL OUTLAY				
530 / 560510 Office Furnishings and Equipment	4,043.40	40,500	60,500	20,000
583 / 565310 Alterations and Remodeling by the Department of Facilities Management	350.00	50,000		(50,000)
TOTAL CAPITAL OUTLAY	**$4,393.40**	**$90,500**	**$60,500**	**(30,000)**
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	10,494.00	16,000	16,000	
660 / 550130 Rental of Facilities	5,960.00	10,000	10,000	
TOTAL RENTAL AND LEASING	**$16,454.00**	**$26,000**	**$26,000**	
CONTINGENCY				
883 / 580260 Cook County Administration	200,905.00	200,905	53,765	(147,140)
TOTAL CONTINGENCY	**$200,905.00**	**$200,905**	**$53,765**	**(147,140)**
TOTAL OPERATING FUND	**$1,780,977.58**	**$2,433,180**	**$2,286,040**	**(147,140)**

CLERK OF THE CIRCUIT COURT

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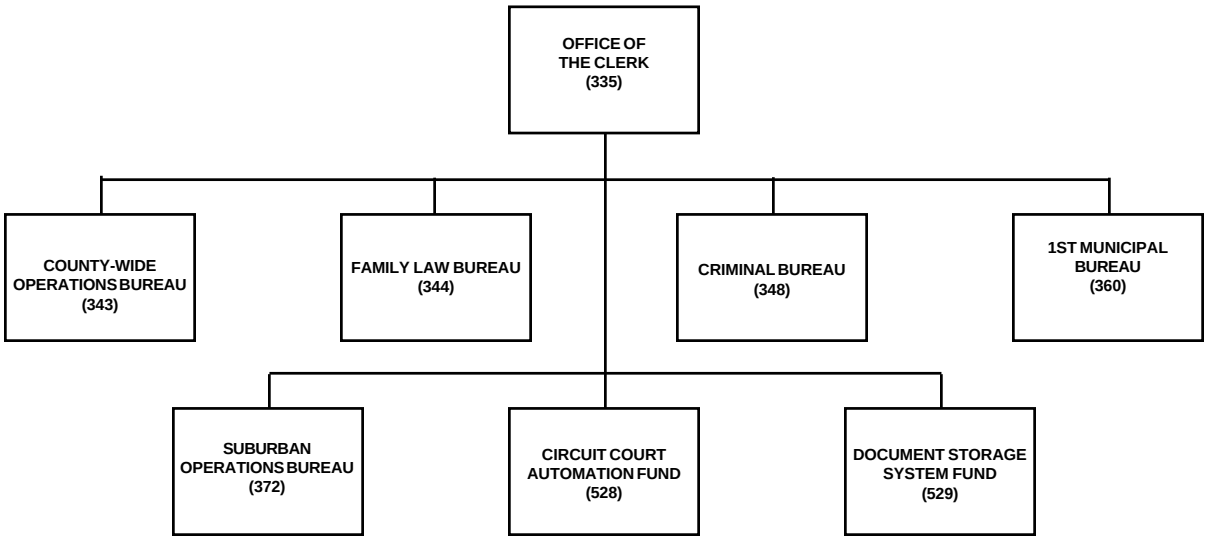
CLERK OF THE CIRCUIT COURT



CLERK OF THE CIRCUIT COURT

MEASURABLE GOALS

CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

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

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

335A-97 By FY2004, and thereafter, install new computerized registers and system integration for real-time data access.
SUPPORTS MAJOR GOAL(S) 20.

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.
SUPPORTS MAJOR GOAL(S) 3.

CLERK OF THE CIRCUIT COURT/COUNTY-WIDE OPERATIONS BUREAU

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.
SUPPORTS MAJOR GOAL(S) 5 AND 12.

343E-03 By 2007, reduce the time needed to process, track and report tax and indemnity case assignments and tax objection cases by 20% a compared to 2002. This will be accomplished through implementation of an automated case tracking database.
SUPPORTS MAJOR GOAL(S) 4 AND 12.

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.
SUPPORTS MAJOR GOAL(S) 5.

CLERK OF THE CIRCUIT COURT/FAMILY LAW BUREAU

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

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

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

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 i 2002.
SUPPORTS MAJOR GOAL(S) 12.

CLERK OF THE CIRCUIT COURT

MEASURABLE GOALS

CLERK OF THE CIRCUIT COURT/CRIMINAL BUREAU

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

348A-97 Generate by computer 100% of court forms at time of issuance within District 1 criminal courtrooms by November 2004, and thereafter.
SUPPORTS MAJOR GOAL(S) 5 AND 12.

348B-97 Generate by computer 100% of court forms at time of issuance within 26th & California criminal courtrooms by November 2004 and thereafter.
SUPPORTS MAJOR GOAL(S) 5 AND 12.

348C-03 Reduce time needed to generate court forms on demand by 80% by 2007, as compared with 2003, through increased automation.
SUPPORTS MAJOR GOAL(S) 5 AND 12.

CLERK OF THE CIRCUIT COURT/1ST MUNICIPAL BUREAU

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

360C-98 By FY 2004, and thereafter, implement a system to print 75% of needed half sheets and file jacket labels, on site.
SUPPORTS MAJOR GOAL(S) 5.

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.
SUPPORTS MAJOR GOAL(S) 3 AND 12.

CLERK OF THE CIRCUIT COURT/SUBURBAN OPERATIONS BUREAU

The Clerk of the Circuit Court staffs six municipal districts including Suburban District 2-Skokie with Associate Clerks, Chief Deputy Clerks, Court Clerks, Filing Clerks and other support personnel. These staff members ensure that the duties and responsibilities of the office are performed in the district.

CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

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

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

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

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.
SUPPORTS MAJOR GOAL(S) 5.

CLERK OF THE CIRCUIT COURT

Summary of Appropriations

DEPARTMENT AND TITLE	02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
PUBLIC SAFETY FUND				
335 Clerk of the Circuit Court - Office of the Clerk	11,134,977	16,663,809	20,653,881	3,990,072
343 Clerk of the Circuit Court/County-Wide Operations Bureau	10,426,011	11,531,109	12,274,667	743,558
344 Clerk of the Circuit Court/Family Law Bureau	8,010,913	9,004,723	9,766,987	762,264
348 Clerk of the Circuit Court/Criminal Bureau	12,065,770	13,998,616	15,359,965	1,361,349
360 Clerk of the Circuit Court/1st Municipal Bureau	17,246,947	19,086,997	20,297,214	1,210,217
372 Clerk of the Circuit Court/Suburban Operations Bureau	16,652,485	18,655,412	19,714,432	1,059,020
PUBLIC SAFETY FUND TOTAL	75,537,104	88,940,666	98,067,146	9,126,480
GENERAL FUND TOTAL	75,537,104	88,940,666	98,067,146	9,126,480
SPECIAL PURPOSE FUNDS				
528 Circuit Court Automation Fund	4,933,393	6,569,756	7,389,001	819,245
529 Clerk of the Circuit Court Document Storage Fund	4,561,854	7,682,396	6,923,666	(758,730)
SPECIAL PURPOSE FUNDS TOTAL	9,495,247	14,252,152	14,312,667	60,515
SPECIAL PURPOSE FUND TOTAL	9,495,247	14,252,152	14,312,667	60,515
TOTAL APPROPRIATIONS	$85,032,351	$103,192,818	$112,379,813	9,186,995

Summary of Positions

DEPARTMENT AND TITLE	02 APPROPRIATED FTE POSITIONS	APPROVED & ADOPTED FTE POSITIONS	DIFFERENCE
PUBLIC SAFETY FUND			
335 Clerk of the Circuit Court - Office of the Clerk	202.2	218.9	16.7
343 Clerk of the Circuit Court/County-Wide Operations Bureau	274.9	281.6	6.7
344 Clerk of the Circuit Court/Family Law Bureau	201.1	207.0	5.9
348 Clerk of the Circuit Court/Criminal Bureau	325.1	329.1	4.0
360 Clerk of the Circuit Court/1st Municipal Bureau	476.1	484.9	8.8
372 Clerk of the Circuit Court/Suburban Operations Bureau	466.5	477.2	10.7
PUBLIC SAFETY FUND TOTAL	1,945.9	1,998.7	52.8
SPECIAL PURPOSE FUNDS			
528 Circuit Court Automation Fund	88.1	84.0	(4.1)
529 Clerk of the Circuit Court Document Storage Fund	115.0	104.0	(11.0)
SPECIAL PURPOSE FUNDS TOTAL	203.1	188.0	(15.1)
GENERAL FUNDS TOTAL	1,945.9	1,998.7	52.8
TOTAL POSITIONS	2,149.0	2,186.7	37.7

Grant Summary

GRANT NUMBER AND TITLE	PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED
779 Clerk Of The Circuit Court - Child Support Enforcement	7/02-6/03	140.0	4,916,618	7,782,782
CLERK OF THE CIRCUIT COURT TOTAL		140.0	$4,916,618	$7,782,782

** Pending Renewal*

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
CLERK OF THE CIRCUIT COURT

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	63,748,023	68,521,764	76,513,126	7,991,362
119 / 501190 Scheduled Salary Adjustment		384,304	582,379	198,075
120 / 501210 Overtime Compensation	433,278	617,000	566,000	(51,000)
121 / 501230 Premium Pay Based Upon Collective Bargaining Agreements		35,000	35,000	
124 / 501250 Employee Health Insurance Allotment	103,307	188,354	109,600	(78,754)
129 / 501300 Salaries and Wages of Seasonal Work Employees	538,666	480,519	473,691	(6,828)
130 / 501320 Salaries and Wages of Extra Employees	794,768	1,644,225		(1,644,225)
135 / 501380 Salaries and Wages of ERI Employees			(305,804)	(305,804)
136 / 501400 Differential Pay		95,729	95,000	(729)
170 / 501510 Mandatory Medicare Costs	842,974	842,974	850,771	7,797
172 / 501540 Workers' Compensation		742,465	746,465	4,000
175 / 501590 Life Insurance Program	285,400	285,400	269,720	(15,680)
176 / 501610 Health Insurance	13,181,603	13,181,603	13,862,369	680,766
177 / 501640 Dental Insurance Plan	450,432	450,432	456,184	5,752
178 / 501660 Unemployment Compensation	31,672	121,053	121,053	
179 / 501690 Vision Care Insurance	316,341	316,341	310,752	(5,589)
183 / 501770 Seminars for Professional Employees	9,963	22,000	92,000	70,000
185 / 501810 Professional and Technical Membership Fees	1,306	23,000	25,000	2,000
186 / 501860 Training Programs for Staff Personnel	10,711	249,500	199,250	(50,250)
190 / 501970 Transportation and Other Travel Expenses for Employees	32,238	146,000	150,000	4,000
TOTAL PERSONAL SERVICES	**$80,780,682**	**$88,347,663**	**$95,152,556**	**$6,804,893**
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service	42,658	162,600	172,600	10,000
220 / 520150 Communication Services		150,831	155,356	4,525
225 / 520260 Postage	266,083	748,000	774,500	26,500
240 / 520490 Printing and Publishing	283,613	1,536,200	1,814,045	277,845
245 / 520610 Advertising For Specific Purposes	413,576	604,500	637,000	32,500
249 / 520670 Purchased Services Not Otherwise Classified	858	93,000	63,000	(30,000)
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability		25,000	25,000	
260 / 520830 Professional and Managerial Services	625,902	1,565,000	1,680,000	115,000
261 / 520890 Legal Fees Regarding Labor Matters	261,089	457,000	510,000	53,000
268 / 521030 Court Reporting, Stenographic or Transcribing Services	5,834	45,000	47,000	2,000
289 / 521220 Technical Services Not Otherwise Classified		50,000	50,000	
TOTAL CONTRACTUAL SERVICES	**$1,899,612**	**$5,437,131**	**$5,928,501**	**$491,370**
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	5,305	74,000	74,000	
333 / 530270 Institutional Supplies	13,300	17,500	17,500	
350 / 530600 Office Supplies	180,064	671,975	812,700	140,725
353 / 530640 Books, Periodicals, Publications and Data Services	28,204	93,764	89,500	(4,264)
353 / 530675 County Wide Lexis-Nexis Contract			18,470	18,470
355 / 530700 Photographic and Reproduction Supplies	142,416	628,000	728,000	100,000
388 / 531650 Computer Operation Supplies	339,901	585,000	536,000	(49,000)
390 / 531680 Supplies and Materials Not Otherwise Classified		45,000	45,000	
TOTAL SUPPLIES AND MATERIALS	**$709,190**	**$2,115,239**	**$2,321,170**	**$205,931**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	96,340	618,385	427,385	(191,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
CLERK OF THE CIRCUIT COURT

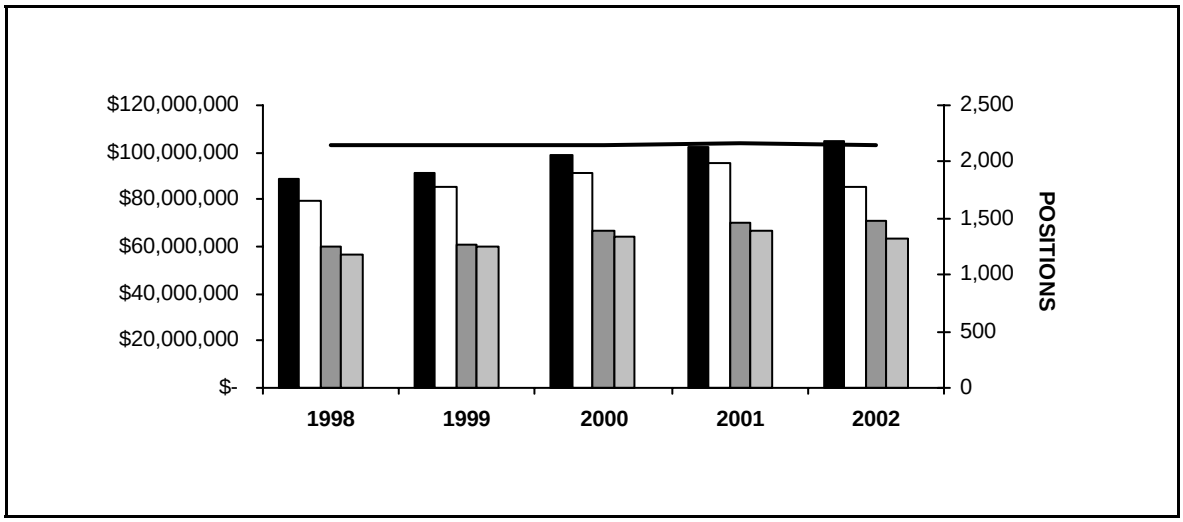
ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
440 / 540132 County Wide Photocopier Maintenance			5,570	5,570
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	912,206	1,751,714	1,180,000	(571,714)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			563,103	563,103
444 / 540250 Maintenance and Repair of Automotive Equipment	11,650	53,500	53,500	
445 / 540290 Operation of Automotive Equipment		25,320	26,000	680
470 / 540390 Operating Costs for the Richard J. Daley Center		2,481,079	2,860,556	379,477
TOTAL OPERATION AND MAINTENANCE	**$1,020,196**	**$4,929,998**	**$5,116,114**	**$186,116**
CAPITAL OUTLAY				
579 / 560450 Computer Equipment	8,658			
594 / 567030 Capital Equipment Obligation for FY 2000		89,000	92,000	3,000
595 / 567036 Capital Equipment Obligation for FY 2001		100,000	160,000	60,000
593 / 567040 Capital Equipment Obligation for FY 1999		141,800	141,800	
596 / 567070 Capital Equipment Obligation for FY 2002		302,632	402,632	100,000
597 / 567080 Capital Equipment Obligation for FY 2003			116,587	116,587
TOTAL CAPITAL OUTLAY	**$8,658**	**$633,432**	**$913,019**	**$279,587**
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	606,022	711,800	535,300	(176,500)
630 / 550012 County Wide Meter Rental Costs			1,100	1,100
630 / 550018 County Wide Canon Photocopier Lease			100,400	100,400
630 / 550020 County Wide Photocopier Lease			172,958	172,958
634 / 550060 Rental of Automotive Equipment	7,992	24,000	24,000	
660 / 550130 Rental of Facilities		4,000	4,000	
690 / 550162 Rental and Leasing Not Otherwise Classified		800	800	
TOTAL RENTAL AND LEASING	**$614,014**	**$740,600**	**$838,558**	**$97,958**
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund			112,500	112,500
883 / 580260 Cook County Administration		988,755	1,947,993	959,238
814 / 580380 Appropriation Adjustments			49,402	49,402
TOTAL CONTINGENCY		**$988,755**	**$2,109,895**	**$1,121,140**
TOTAL OPERATING FUND	**$85,032,351**	**$103,192,818**	**$112,379,813**	**$9,186,995**
Capital Equipment Request				
510 / 560410.8300 Fixed Plant Equipment	2,988			
530 / 560510.8300 Office Furnishings and Equipment	265,610	1,010,408	1,002,900	(7,508)
549 / 560510.8300 Vehicle Purchase	4,332			
549 / 560610.8300 Vehicle Purchase	67,260	110,000	37,000	(73,000)
570 / 560440.8300 Telecommunications Equipment	46,135	27,750		(27,750)
579 / 560450.8300 Computer Equipment	2,306,785	1,258,012	975,901	(282,111)
TOTAL CAPITAL EQUIPMENT REQUEST	**$2,693,111**	**$2,406,170**	**$2,015,801**	**($390,369)**
Major Capital Equipment Request				
530 / 560510 Office Furnishings and Equipment		700,000		(700,000)
** Clerk of The Circuit Ct.-Facility Wide Office Furniture Phase 1				
579 / 560450 Computer Equipment			250,000	250,000
** Automated Timekeeping system				
579 / 560450 Computer Equipment		1,000,000	500,000	(500,000)
** Integrated Court Records Management System-Phase 1				
579 / 560450 Computer Equipment		754,490	4,500,000	3,745,510
** Clerk of the Circuit Ct.-Cashiering System				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
CLERK OF THE CIRCUIT COURT

ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST		$2,454,490	$5,250,000	$2,795,510
GRAND TOTAL OF CAPITAL EQUIPMENT	$2,693,111	$4,860,660	$7,265,801	2,405,141

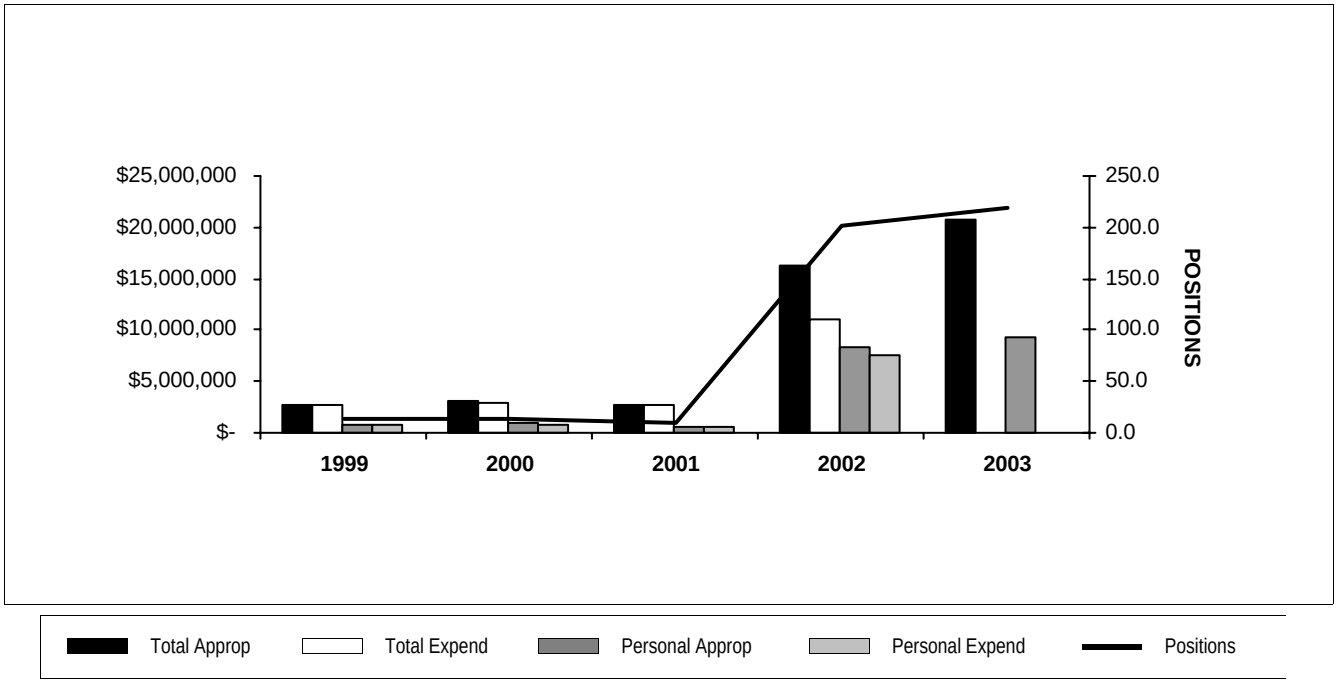
CLERK OF THE CIRCUIT COURT

HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	90,957,229	85,124,645	2,144.1	60,892,524	60,233,327
2000	98,578,347	90,966,600	2,145.1	66,509,902	64,312,008
2001	102,573,164	95,638,852	2,157.8	69,977,764	66,374,617
2002	104,534,985	85,239,196	2,149.0	70,667,475	63,748,023
2003	112,379,813		2,186.7	76,513,126	

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



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	2,787,143	2,761,830	13.2	739,253	718,972
2000	3,076,925	2,964,521	14.2	884,564	810,618
2001	2,738,587	2,805,366	9.3	575,022	537,337
2002	16,366,216	11,134,977	202.2	8,260,455	7,560,360
2003	20,653,881		218.9	9,287,496	

STATISTICS

CRITERIA	1999	2000	2001	2002 Proj.	2003 Est.
Juvenile Justice	591,491	556,633	562,600	*	*
Chancery	603,515	636,949	564,100	*	*
Domestic Relations	1,299,408	1,415,265	1,361,000	*	*
County	1	1	1	*	*
Law	1,409,007	1,650,112	1,550,100	*	*
Probate	1	1	1	*	*
1st Municipal Civil	2,892,356	2,819,191	2,745,700	*	*
Dist 2-6 Civil	402,673	385,921	396,700	*	*
Minor	4	4	4	*	*
Child Protection	920,277	715,013	717,100	*	*
Total Civil Activity	8,118,727	8,179,084	7,897,300	*	*
Felony	1,910,449	1,830,078	1,834,100	*	*
Misdemeanor	2,503,119	2,522,002	2,393,900	*	*
Preliminary Hearings	3	3	3	*	*
Total Criminal Activity	4,413,568	4,352,080	4,228,000	*	*
Major	4	4	4	*	*
Child Support	2	2	2	*	*
Parking	4	4	4	*	*
Total Traffic Activity	6,916,721	5,055,558	5,227,100	*	*
ACTIVITY GRAND TOTAL	19,449,016	17,586,722	17,352,400	*	*
Chancery	21,110	21,296	21,290	*	*
Domestic Relations	20,766	20,480	20,175	*	*

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

STATISTICS

CRITERIA	1999	2000	2001	2002 Proj.	2003 Est.
County	24,359	19,705	17,145	*	*
Law	19,204	19,706	19,690	*	*
Probate	11,951	10,972	11,010	*	*
1st Municipal Civil	170,959	167,744	169,600	*	*
District 2-6 Civil	26,746	28,969	26,345	*	*
Juvenile Justice	13,126	10,313	10,990	*	*
Child Protection	2,913	2,203	2,190	*	*
Child Support	7,298	11,252	9,310	*	*
Total Civil Filed	318,432	312,640	307,745	*	*
Felony	38,056	41,854	40,150	*	*
Misdemeanor	296,188	322,176	324,900	*	*
Preliminary Hearings				*	*
Total Criminal Filed	334,244	364,030	429,550	*	*
Major	119,025	102,082	104,050	*	*
Minor	1,303,903	1,119,930	1,196,000	*	*
Parking	13,315	1,662	970	*	*
Total Traffic Filed	1,436,243	1,223,674	1,301,020	*	*
FILED GRAND TOTAL	2,088,919	1,900,344	2,038,315	*	*
Revenue	131,000,000	140,000,000	155,554,506	74,885,721	84,100,000
Cases Filed	2,088,919	1,900,354	1,704,551	1,633,006	1,703,250
Case Activities	19,449,016	17,586,742	15,876,343	18,183,000	18,418,000
Court Hearings	10,042,642	8,952,095	8,826,887	8,607,208	8,128,730
Case Continuances**	4,004,797	2,527,379	2,017,879	2,791,800	2,803,383
Cases Disposed	2,228,668	1,726,286	1,474,586	2,027,148	1,963,444
Case Inquiries	111,395,319	130,684,983	140,329,815	111,019,209	114,215,796
Abandoned Bail Bonds escheated	7,815	8,525	9,674	8,700	9,187
Revenues from escheated Bonds	2,870,829	3,137,626	3,408,455	3,140,000	4,066,322

** Transferred to the following departments: 335, 343, 344, 348, 360, 372, 528 and 529*
*** Cases are continued for a variety of reasons, trial and post-trial*
**** Data Not Available*

DEPARTMENT MEASURABLE GOALS

Department: 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.

Major Goal Number:	20	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	*	
Formula	# of cash register transactions divided by # of cashiers							
Effectiveness	% of transactions without any errors	0	0	0	0	0	*	
Formula	# of cash register transactions without any errors divided by # of cash register transactions							

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

Measurable Goal Number: 335B- 98 By FY 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.

Major Goal Number:	3	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 sheet court forms with existing plates)							
Work Load	Number of printing orders reproduced within 3-5 business days	211	343	397	263	*	*	
Efficiencies	Number of orders reproduced within 3-5 business days per staff	23	38	67.5	52	*	*	
Formula	Total number of orders reproduced within 3-5 business days divided by staff							
Effectiveness	% of orders reproduced within 3-5 business days	32%	34%	39%	18.5%	*	*	
Formula	Total number of orders requested divided by Total number of orders reproduced within 3-5 business days.							

**Measures under development*

PERSONAL SERVICES - SUMMARY BY GRADE

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

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
S	1.0	$105,000	1.0	$105,000
024	7.0	$653,157	7.0	$687,878
023	9.0	$631,720	9.0	$684,900
022	9.0	$599,479	11.0	$778,985
021	3.0	$213,093	3.0	$205,955
020	10.0	$567,412	10.6	$643,029
019	3.0	$165,634	3.0	$182,922
018	10.0	$467,783	10.0	$493,525
017	8.5	$383,641	8.0	$407,720
016	16.0	$668,090	18.5	$776,089
015	11.0	$449,831	11.0	$475,372
014	22.3	$813,298	23.0	$906,252
013	15.0	$553,614	15.0	$563,611
012	20.0	$633,613	20.0	$679,012
011	30.0	$895,490	38.0	$1,201,799
010	3.0	$83,954	3.0	$86,471
009	24.4	$587,204	27.8	$696,219
GRAND TOTAL	202.2	$8,472,013	218.9	$9,574,739
TURNOVER ADJUSTMENT		(211,558)		(287,243)
OPERATING FUNDS	202.2	$8,260,455	218.9	$9,287,496

PERSONAL SERVICES - SUMMARY OF POSITIONS

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

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 EXECUTIVE OFFICE						
01 ADMINISTRATION - 3350766						
0002	Clerk Of The Circuit Court	S	1.0	105,000	1.0	105,000
0618	Legal Systems Analyst	022	1.0	59,748	1.0	78,936
1112	Systems Analyst III	020	1.0	49,542	1.0	59,649
0050	Administrative Assistant IV	018	2.0	84,249	2.0	92,249
0047	Administrative Assistant II	014	1.3	34,063	1.0	37,409
0907	Clerk V	011	1.0	27,552	1.0	26,288
			7.3	360,154	7.0	399,531
02 INSPECTOR GENERAL						
01 ADMINISTRATION - 3350201						
0010	Associate Clerk Of The Circuit Court	024	1.0	91,383	1.0	95,541
			1.0	91,383	1.0	95,541
02 INVESTIGATIONS - 3350202						
0529	Chief Deputy Clerk Of The Circuit Court	023	1.0	68,834	1.0	75,311
0051	Administrative Assistant V	020	2.0	129,724	2.0	135,627
0048	Administrative Assistant III	016	3.0	129,367	3.0	127,582
0047	Administrative Assistant II	014	4.0	161,070	4.0	170,083
2461	Security Officer III	013	1.0	37,316	1.0	39,389
0046	Administrative Assistant I	012	1.0	30,959	1.0	34,033
			12.0	557,270	12.0	582,025
03 AUDIT TEAM - 3350203						
0050	Administrative Assistant IV	018	1.0	53,051	1.0	45,078
0046	Administrative Assistant I	012	1.0	28,220	1.0	30,886
0907	Clerk V	011	1.0	27,552	1.0	30,152
0906	Clerk IV	009	2.0	45,861	2.0	48,985
			5.0	154,684	5.0	155,101
04 CHIEF FINANCIAL OFFICER						
01 ADMINISTRATION - 3350401						
0120	Chief Financial Officer	024	1.0	91,968	1.0	101,153
			1.0	91,968	1.0	101,153
02 COMPTROLLER ADMINISTRATION - 3350402						
0529	Chief Deputy Clerk Of The Circuit Court	023	1.0	79,259	1.0	84,091
0051	Administrative Assistant V	020	1.0	63,586	1.0	67,122
0144	Accountant IV	017	1.0	48,668	1.0	52,373
0046	Administrative Assistant I	012	1.0	26,926	1.0	36,309
0551	Court Clerk I	012	1.0	30,959	1.0	34,033
0907	Clerk V	011	1.0	32,434	1.0	31,641
			6.0	281,832	6.0	305,569
03 GENERAL ACCOUNTING/ACCOUNTING & BOOKKEEPING - 3350403						
0051	Administrative Assistant V	020	1.0	51,986	1.0	56,922
1112	Systems Analyst III	020	1.0	64,200	1.0	69,148
0145	Accountant V	019	1.0	60,258	1.0	63,000
0050	Administrative Assistant IV	018	2.0	108,762	2.0	113,712
0144	Accountant IV	017	6.0	288,595	6.0	306,860
0048	Administrative Assistant III	016	2.0	81,829	2.0	87,326
1110	Systems Analyst I	016	1.0	37,480	1.0	41,043
0143	Accountant III	015	6.0	249,587	6.0	254,170
0047	Administrative Assistant II	014	3.0	103,576	3.0	113,441
0142	Accountant II	013	11.0	406,461	11.0	412,347

PERSONAL SERVICES - SUMMARY OF POSITIONS

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

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
0046	Administrative Assistant I	012	3.0	95,439	3.0	102,487
0141	Accountant I	011	5.0	138,482	5.0	154,839
0173	Bookkeeper III	011	1.0	32,434	1.0	33,911
0906	Clerk IV	009	2.0	51,535	2.0	50,368
			45.0	1,770,624	45.0	1,859,574
04 BOND ACCOUNTING/NSF - 3350404						
0145	Accountant V	019	2.0	105,376	2.0	119,922
0143	Accountant III	015	2.0	85,738	2.0	90,529
0047	Administrative Assistant II	014	1.0	35,781	1.0	39,184
0142	Accountant II	013	1.0	37,316	1.0	39,015
0046	Administrative Assistant I	012	2.0	56,392	2.0	67,979
0141	Accountant I	011	6.0	186,298	6.0	187,909
0173	Bookkeeper III	011	3.0	94,500	3.0	101,069
0907	Clerk V	011	1.0	28,840	1.0	31,641
0227	Cashier II	010	3.0	83,954	3.0	86,471
0172	Bookkeeper II	009	1.0	23,983	1.0	25,073
0906	Clerk IV	009	5.0	129,493	5.0	125,960
0954	Data Entry Operator II	009	1.0	23,983	1.0	22,874
			28.0	891,654	28.0	937,626
05 COMPENSATION SERVICES - 3350405						
0742	Personnel Manager V	022	1.0	59,748	1.0	62,467
0293	Administrative Analyst III	021	1.0	70,546	1.0	56,922
0047	Administrative Assistant II	014	2.0	79,164	2.0	82,765
0244	Payroll Division Supervisor II	014	1.0	39,256	1.0	41,890
0142	Accountant II	013	1.0	34,845	1.0	36,430
0936	Stenographer V	013	1.0	37,676	1.0	36,430
0046	Administrative Assistant I	012	2.0	59,086	2.0	60,518
0907	Clerk V	011	2.0	58,100	2.0	59,535
0906	Clerk IV	009	1.0	23,983	1.0	22,874
			12.0	462,404	12.0	459,831
06 FINANCIAL PLANNING & CONTROL - 3350406						
0134	Financial Control Officer	024	1.0	91,383	1.0	95,541
0740	Assistant Director Budget Planning And Management	022	1.0	72,033	1.0	78,936
0618	Legal Systems Analyst	022	1.0	59,748	1.0	62,467
0050	Administrative Assistant IV	018	2.0	82,264	2.0	88,080
0048	Administrative Assistant III	016	1.0	37,480	3.5	135,028
0047	Administrative Assistant II	014	4.0	149,088	4.0	150,003
0046	Administrative Assistant I	012	1.0	34,730	1.0	36,309
0907	Clerk V	011	2.0	66,172	2.0	69,186
0906	Clerk IV	009	2.0	44,750	2.0	46,786
			15.0	637,648	17.5	762,336
05 EXECUTIVE CLERK FOR PUBLIC POLICY						
01 ADMINISTRATION - 3350501						
0010	Associate Clerk Of The Circuit Court	024	1.0	98,072	1.0	102,534
0529	Chief Deputy Clerk Of The Circuit Court	023	1.0	62,669	1.0	78,936
0618	Legal Systems Analyst	022			1.0	65,520
0048	Administrative Assistant III	016	1.0	37,480	1.0	41,043
			3.0	198,221	4.0	288,033
02 GENERAL SERVICES - 3350502						
0050	Administrative Assistant IV	018	1.0	41,132	1.0	49,515

PERSONAL SERVICES - SUMMARY OF POSITIONS

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

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
0048	Administrative Assistant III	016	1.0	43,117	1.0	45,078
0980	Duplicating Section Supervisor II	016	1.0	47,897	1.0	50,076
0047	Administrative Assistant II	014	2.0	69,844	3.0	118,483
0046	Administrative Assistant I	012	2.0	67,282	2.0	70,708
0907	Clerk V	011	4.0	120,166	7.0	220,226
1022	Warehouse Records Clerk II	011			5.0	167,321
0906	Clerk IV	009	4.0	97,303	6.0	157,661
			15.0	486,741	26.0	879,068
03 PUBLIC AFFAIRS - 3350503						
0618	Legal Systems Analyst	022	2.0	128,582	2.0	143,937
0051	Administrative Assistant V	020	1.0	49,542	1.0	51,795
0050	Administrative Assistant IV	018	1.0	43,117	1.0	47,171
0047	Administrative Assistant II	014	2.0	68,439	2.0	75,076
0906	Clerk IV	009			0.8	17,156
			6.0	289,680	6.8	335,135
04 HUMAN RESOURCES - 3350504						
0010	Associate Clerk Of The Circuit Court	024	1.0	91,968	1.0	96,153
2177	Personnel Director II	023	1.0	80,430	1.0	84,089
0051	Administrative Assistant V	020	2.0	109,290	2.6	150,971
0703	Personnel Analyst II	015	1.0	36,588	1.0	40,144
0907	Clerk V	011	2.0	52,696	2.0	56,440
0906	Clerk IV	009	2.0	48,016	3.0	70,821
			9.0	418,988	10.6	498,618
05 HR - TRAINING AND DEVELOPMENT - 3350505						
0529	Chief Deputy Clerk Of The Circuit Court	023	1.0	62,669	1.0	65,520
0816	Training Coordinator IV	021	1.0	69,855	1.0	73,033
0050	Administrative Assistant IV	018	1.0	55,208	1.0	57,720
0048	Administrative Assistant III	016	2.0	91,014	2.0	82,487
0906	Clerk IV	009	1.0	22,872	1.0	25,073
			6.0	301,618	6.0	303,833
06 HR - LABOR RELATIONS - 3350506						
0348	Director Of Research	023	1.0	68,834	1.0	75,311
2177	Personnel Director II	023	1.0	62,669	1.0	65,520
0705	Personnel Analyst III	017	1.5	46,378	1.0	48,487
0048	Administrative Assistant III	016	1.0	43,117	1.0	37,409
			4.5	220,998	4.0	226,727
06 EXECUTIVE CLERK FOR OPERATIONS						
01 ADMINISTRATION - 3350601						
0010	Associate Clerk Of The Circuit Court	024	1.0	97,000	1.0	101,415
0618	Legal Systems Analyst	022	1.0	65,639	1.0	62,467
0051	Administrative Assistant V	020	1.0	49,542	1.0	51,795
0048	Administrative Assistant III	016	1.0	37,480	1.0	37,409
0517	Legal Secretary	015	1.0	34,845	1.0	45,494
			5.0	284,506	5.0	298,580
02 SPECIAL PROJECTS - 3350602						
1114	Systems Analyst V	023	2.0	146,356	2.0	156,122
0294	Administrative Analyst IV	022	1.0	76,609	1.0	80,894
0618	Legal Systems Analyst	022	1.0	77,372	1.0	80,894
0048	Administrative Assistant III	016	1.0	35,781	1.0	43,002
1110	Systems Analyst I	016	1.0	46,048	1.0	48,606

PERSONAL SERVICES - SUMMARY OF POSITIONS

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

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
0143	Accountant III	015	1.0	43,073	1.0	45,035
0047	Administrative Assistant II	014	2.0	73,017	2.0	77,918
			9.0	498,256	9.0	532,471
03 RECORDS MANAGEMENT - 3350603						
0134	Financial Control Officer	024	1.0	91,383	1.0	95,541
0618	Legal Systems Analyst	022			1.0	62,467
0046	Administrative Assistant I	012	1.0	29,543	1.0	28,151
1234	Storekeeper IV	012	1.0	34,063	1.0	36,309
			3.0	154,989	4.0	222,468
04 APPEALS - 3350604						
0293	Administrative Analyst III	021	1.0	72,692	1.0	76,000
0046	Administrative Assistant I	012	4.0	140,014	4.0	141,290
0907	Clerk V	011	1.0	30,264	1.0	31,641
0906	Clerk IV	009	3.4	75,425	3.0	82,588
			9.4	318,395	9.0	331,519
GRAND TOTAL			202.2	$8,472,013	218.9	$9,574,739
TURNOVER ADJUSTMENT				(211,558)		(287,243)
OPERATING FUNDS			202.2	$8,260,455	218.9	$9,287,496

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

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	7,560,360.00	8,005,326	9,287,496	1,282,170
119 / 501190 Scheduled Salary Adjustment		44,224	90,684	46,460
120 / 501210 Overtime Compensation	23,538.60	21,000	19,000	(2,000)
121 / 501230 Premium Pay Based Upon Collective Bargaining Agreements		35,000	35,000	
124 / 501250 Employee Health Insurance Allotment	13,261.64	19,846	9,600	(10,246)
129 / 501300 Salaries and Wages of Seasonal Work Employees	87,244.22	77,607	48,106	(29,501)
135 / 501380 Salaries and Wages of ERI Employees			-23,461	(23,461)
136 / 501400 Differential Pay		70,729	70,000	(729)
170 / 501510 Mandatory Medicare Costs	103,069.00	103,069	109,129	6,060
172 / 501540 Workers' Compensation		11,606	15,606	4,000
175 / 501590 Life Insurance Program	32,729.00	32,729	32,604	(125)
176 / 501610 Health Insurance	1,207,096.00	1,207,096	1,413,636	206,540
177 / 501640 Dental Insurance Plan	41,808.00	41,808	45,344	3,536
178 / 501660 Unemployment Compensation	16,478.50	45,521	45,521	
179 / 501690 Vision Care Insurance	29,159.00	29,159	30,888	1,729
183 / 501770 Seminars for Professional Employees	9,573.36		65,000	65,000
185 / 501810 Professional and Technical Membership Fees	1,076.00	12,300	14,300	2,000
186 / 501860 Training Programs for Staff Personnel	3,577.25	134,350	95,675	(38,675)
190 / 501970 Transportation and Other Travel Expenses for Employees	26,568.82	80,600	102,200	21,600
TOTAL PERSONAL SERVICES	**9,155,539.39**	**9,971,970**	**11,506,328**	**1,534,358**
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service	42,658.00	150,000	160,000	10,000
220 / 520150 Communication Services		54,597	56,235	1,638
225 / 520260 Postage	266,083.00	710,000	730,000	20,000
240 / 520490 Printing and Publishing	46,046.35	714,200	871,545	157,345
245 / 520610 Advertising For Specific Purposes		13,000	22,000	9,000
249 / 520670 Purchased Services Not Otherwise Classified	50.00	14,000	14,000	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability		25,000	25,000	
260 / 520830 Professional and Managerial Services	372,307.45	295,000	835,000	540,000
261 / 520890 Legal Fees Regarding Labor Matters	261,088.87	457,000	510,000	53,000
TOTAL CONTRACTUAL SERVICES	**988,233.67**	**2,432,797**	**3,223,780**	**790,983**
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel		60,000	60,000	
350 / 530600 Office Supplies	97,017.71	363,300	466,300	103,000
353 / 530640 Books, Periodicals, Publications and Data Services	27,909.37	73,264	70,000	(3,264)
353 / 530675 County Wide Lexis-Nexis Contract			18,470	18,470
355 / 530700 Photographic and Reproduction Supplies	77,523.37	100,000	200,000	100,000
388 / 531650 Computer Operation Supplies	20,328.98	113,200	119,200	6,000
390 / 531680 Supplies and Materials Not Otherwise Classified		45,000	45,000	
TOTAL SUPPLIES AND MATERIALS	**222,779.43**	**754,764**	**978,970**	**224,206**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	24,371.92	306,385	236,385	(70,000)
440 / 540132 County Wide Photocopier Maintenance			5,570	5,570
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			563,103	563,103
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	563,103.00	573,514		(573,514)
444 / 540250 Maintenance and Repair of Automotive Equipment		3,500	3,500	
445 / 540290 Operation of Automotive Equipment		3,500	3,500	
470 / 540390 Operating Costs for the Richard J. Daley Center		2,481,079	2,860,556	379,477
TOTAL OPERATION AND MAINTENANCE	**587,474.92**	**3,367,978**	**3,672,614**	**304,636**
RENTAL AND LEASING				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
630 / 550020 County Wide Photocopier Lease			172,958	172,958
630 / 550010 Rental of Office Equipment	172,958.00	111,500	110,000	(1,500)
630 / 550012 County Wide Meter Rental Costs			1,100	1,100
630 / 550018 County Wide Canon Photocopier Lease			100,400	100,400
634 / 550060 Rental of Automotive Equipment	7,992.00	24,000	24,000	
690 / 550162 Rental and Leasing Not Otherwise Classified		800	800	
TOTAL RENTAL AND LEASING	**180,950.00**	**136,300**	**409,258**	**272,958**
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund			862,931	862,931
TOTAL CONTINGENCY			**862,931**	**862,931**
TOTAL OPERATING FUND	**11,134,977.41**	**$16,663,809**	**$20,653,881**	**3,990,072**

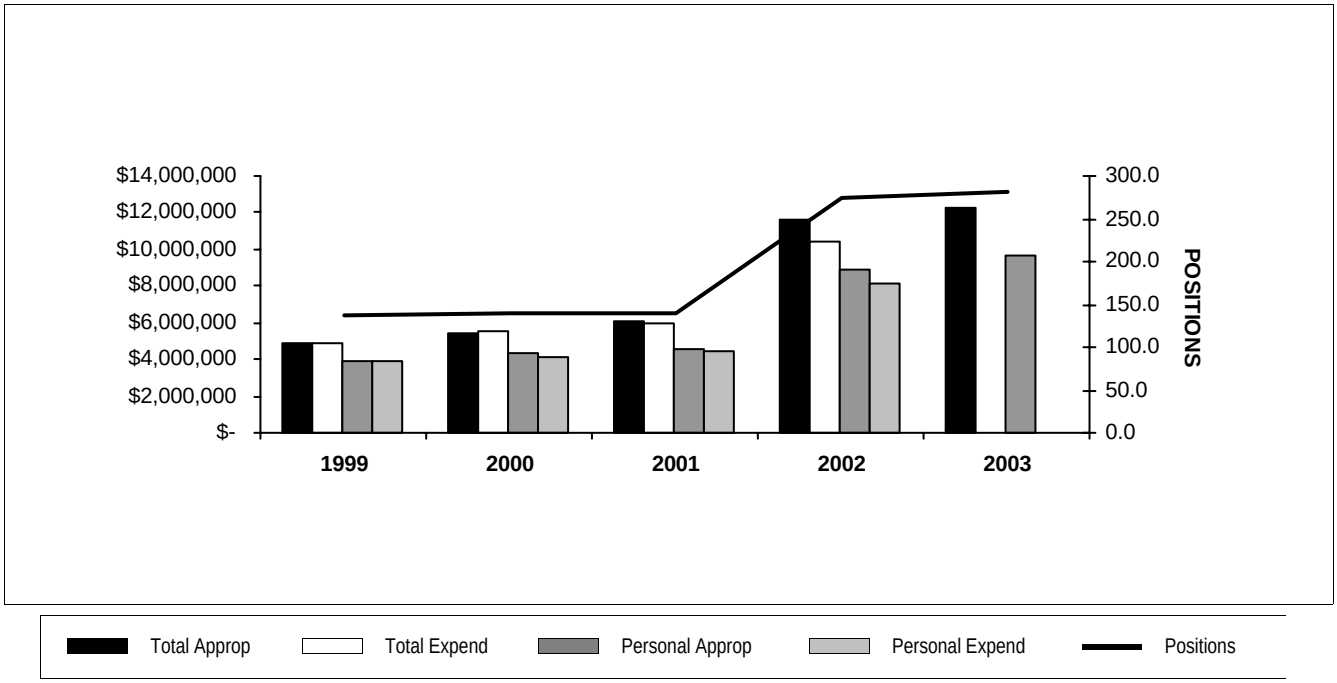
Capital Equipment Request - 71700335

530 / 560510.8300 Office Furnishings and Equipment	485.00	235,750	213,000	(22,750)
549 / 560610.8300 Vehicle Purchase			37,000	37,000
579 / 560450.8300 Computer Equipment	287,467.00	11,600	136,366	124,766
TOTAL CAPITAL EQUIPMENT REQUEST	**$287,952.00**	**$247,350**	**$386,366**	**139,016**

Major Capital Equipment Request *

530 / 560510 Office Furnishings and Equipment		700,000		(700,000)
** 71520460 - Clerk of The Circuit Ct.-Facility Wide Office Furniture Phase 1*				
579 / 560450 Computer Equipment		1,000,000	500,000	(500,000)
** 71520450 - Integrated Court Records Management System-Phase 1*				
579 / 560450 Computer Equipment		754,490	4,500,000	3,745,510
** 71520260 - Clerk of the Circuit Ct.-Cashiering System*				
579 / 560450 Computer Equipment			250,000	250,000
** 7150003 - Automated Timekeeping system*				
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST		**2,454,490**	**5,250,000**	**2,795,510**
GRAND TOTAL OF CAPITAL EQUIPMENT	**$287,952.00**	**$2,701,840**	**$5,636,366**	**2,934,526**

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



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	4,924,812	4,903,538	136.5	3,928,767	3,861,116
2000	5,473,248	5,501,019	138.7	4,296,455	4,122,823
2001	6,072,125	5,997,989	139.9	4,548,787	4,463,567
2002	11,601,891	10,426,011	274.9	8,859,158	8,132,212
2003	12,274,667		281.6	9,706,390	

STATISTICS

CRITERIA	1999	2000	2001	2002 Proj.	2003 Est.
Cases Filed	57,420	51,973	73,188	70,900	69,700
Case Activities	603,515	636,949	653,666	662,025	757,000
Court Hearings	182,212	226,937	264,685	224,611	238,744
Case Continuances*	60,500	61,648	62,222	51,799	48,898
Cases Disposed	51,681	48,048	70,609	56,779	58,479
Case Inquiries	503,512	529,741	542,856	549,413	***
Revenue	9,774,556	9,860,117	20,612,020	**	**

** Cases are continued for a variety of reasons, trial and post-trial*
*** See Dept. 335-Office of the Clerk*
**** Data Not Available*

DEPARTMENT MEASURABLE GOALS

Department: 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.

Major Goal Number: 5 - 12		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	0	0	113	0	0	32.5	
Formula	Appeals prepared utilizing computer indexing divided by Total Appeals Clerks							
Effectiveness	% of Appeals utilizing computer indexing	0	0	100%	0	0%	100%	
Formula	Total appeals prepared utilizing computer indexing divided by Total appeals prepared							

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.

Major Goal Number: 4 - 12		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Headcount Number of clerks assigned to taxes and indemnity cases.						2	2
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
Formula	Total Cases / Headcount							
Effectiveness	Reduction in time spent per year processing, tracking and reporting tax, indemnity and tax objection cases.						0%	5%
Formula	(1/4 * 2002 ACT TIME LESS 1q2003 TIME / 1/4 2002 ACT TIME)							

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.

Major Goal Number: 5		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								

DEPARTMENT MEASURABLE GOALS

Department: 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.

Major Goal Number:	5	1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
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 entry, customer service and fee processing	10	14	13	8	3		
Efficiencies	Number of Team A employees trained per Team manager	2.5	3.5	3.2	1	3		
Formula	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%		
Formula	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.*

PERSONAL SERVICES - SUMMARY BY GRADE

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

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
024	1.0	$91,383	1.0	$95,541
023	4.0	$296,799	4.0	$304,696
022	3.0	$204,084	4.0	$290,124
020	4.0	$240,304	4.0	$256,784
018	6.0	$306,604	6.0	$301,941
017			2.0	$99,371
016	8.0	$306,965	9.0	$415,430
015	3.0	$130,542		
014	8.5	$309,569	8.8	$351,526
013	16.0	$612,203	16.0	$640,204
012	125.0	$4,231,971	125.0	$4,452,128
011	27.0	$809,110	27.0	$862,024
010	8.0	$215,482	8.0	$233,938
009	61.4	$1,378,136	66.8	$1,702,881
GRAND TOTAL	274.9	$9,133,152	281.6	$10,006,588
TURNOVER ADJUSTMENT		(273,994)		(300,198)
OPERATING FUNDS	274.9	$8,859,158	281.6	$9,706,390

PERSONAL SERVICES - SUMMARY OF POSITIONS

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

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 COUNTY WIDE OPERATIONS BUREAU						
01 BUREAU ADMINISTRATION - 3430735						
0010	Associate Clerk Of The Circuit Court	024	1.0	91,383	1.0	95,541
1108	Programmer IV	022			1.0	68,626
1104	Computer Operator IV	018	1.0	55,208	1.0	57,720
0048	Administrative Assistant III	016	1.0	43,117	1.0	47,171
0608	Court Clerk/Trainer	014	3.0	123,433	3.0	129,052
			6.0	313,141	7.0	398,110
02 CHANCERY DIVISION						
01 CHANCERY ADMINISTRATION - 3430736						
0529	Chief Deputy Clerk Of The Circuit Court	023	1.0	68,834	1.0	75,311
0051	Administrative Assistant V	020	1.0	54,444	1.0	59,649
0047	Administrative Assistant II	014	1.0	34,063	1.0	37,409
0906	Clerk IV	009			1.0	22,874
0954	Data Entry Operator II	009			1.0	22,874
			3.0	157,341	5.0	218,117
02 COURT SUPPORT SERVICES - 3430737						
0047	Administrative Assistant II	014	1.0	37,480	1.0	39,184
0228	Cashier III	012	2.0	59,874	2.0	70,342
0551	Court Clerk I	012	1.0	32,434	1.0	32,367
0907	Clerk V	011	1.0	32,733	1.0	34,223
0955	Data Entry Operator III	011	2.0	64,236	2.0	67,158
0227	Cashier II	010	2.0	51,654	2.0	57,654
0906	Clerk IV	009	7.0	178,402	7.0	183,421
			16.0	456,813	16.0	484,349
03 COURTROOM OPERATIONS - 3430738						
0048	Administrative Assistant III	016	1.0	47,897	1.0	50,076
0553	Court Clerk III	016			1.0	48,142
0553	Court Clerk III	015	1.0	43,514		
0552	Court Clerk II	013	3.0	116,517	3.0	121,743
0046	Administrative Assistant I	012	2.0	69,808	2.0	72,984
0551	Court Clerk I	012	16.0	548,993	16.0	574,879
0907	Clerk V	011	1.0	31,802	1.0	33,911
0955	Data Entry Operator III	011	2.0	57,816	2.0	61,793
0226	Cashier I	009	1.0	27,552	1.0	22,874
0906	Clerk IV	009	6.0	146,029	6.0	158,636
			33.0	1,089,928	33.0	1,145,038
03 PROBATE DIVISION						
01 PROBATE ADMINISTRATION - 3430743						
0529	Chief Deputy Clerk Of The Circuit Court	023	1.0	72,033	1.0	65,520
0618	Legal Systems Analyst	022	1.0	59,748	1.0	62,467
0050	Administrative Assistant IV	018	1.0	49,542	1.0	43,002
0047	Administrative Assistant II	014	1.5	40,465	1.8	66,582
0906	Clerk IV	009			3.5	80,059
			4.5	221,788	8.3	317,630
02 COURT SUPPORT SERVICES - 3430744						
0046	Administrative Assistant I	012	3.0	98,238	3.0	106,462
0228	Cashier III	012	2.0	64,621	2.0	66,400
0551	Court Clerk I	012	1.0	30,264	1.0	34,033
1101	Computer Operator I	012	1.0	30,264	1.0	28,151

PERSONAL SERVICES - SUMMARY OF POSITIONS

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

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	90,906	3.0	94,358
0955	Data Entry Operator III	011	2.0	64,236	2.0	67,158
0227	Cashier II	010	1.0	28,220	1.0	29,503
0906	Clerk IV	009	10.0	240,133	10.0	257,249
0954	Data Entry Operator II	009	1.5	26,298	1.0	27,494
			24.5	673,180	24.0	710,808
03 COURTROOM OPERATIONS - 3430745						
0048	Administrative Assistant III	016	2.0	45,118	1.0	50,076
0553	Court Clerk III	016			1.0	47,171
0553	Court Clerk III	015	1.0	43,514		
0552	Court Clerk II	013	2.0	76,515	2.0	79,970
0046	Administrative Assistant I	012	2.0	63,511	2.0	69,645
0551	Court Clerk I	012	11.0	388,059	11.0	405,708
0906	Clerk IV	009	5.9	23,983	1.0	26,288
			23.9	640,700	18.0	678,858
04 COUNTY DIVISION						
01 COUNTY ADMINISTRATION - 3430739						
0529	Chief Deputy Clerk Of The Circuit Court	023	1.0	75,502	1.0	78,936
0548	Deputy Clerk Of The Circuit Court	020	1.0	66,138	1.0	69,148
0906	Clerk IV	009			2.8	62,904
			2.0	141,640	4.8	210,988
02 COURT SUPPORT SERVICES - 3430740						
0048	Administrative Assistant III	016	1.0	37,480	1.0	41,043
0046	Administrative Assistant I	012	3.0	97,456	3.0	104,288
0228	Cashier III	012	1.0	28,220	1.0	30,886
1101	Computer Operator I	012	1.0	25,144	1.0	28,151
0907	Clerk V	011	2.0	61,274	2.0	64,063
0227	Cashier II	010	1.0	30,102	1.0	31,473
0906	Clerk IV	009	2.0	49,127	2.0	53,782
			11.0	328,803	11.0	353,686
03 MENTAL HEALTH - 3430741						
0555	Court Clerk V	018	1.0	55,208	1.0	43,002
0552	Court Clerk II	013	1.0	38,839	1.0	40,581
0226	Cashier I	009	1.0	25,144	1.0	27,494
0906	Clerk IV	009	1.0	27,552	1.0	28,806
			4.0	146,743	4.0	139,883
04 COURTROOM OPERATIONS - 3430742						
0553	Court Clerk III	016			1.0	47,171
0553	Court Clerk III	015	1.0	43,514		
0552	Court Clerk II	013	2.0	74,632	2.0	78,030
0551	Court Clerk I	012	10.0	339,072	10.0	359,582
			13.0	457,218	13.0	484,783
05 LAW DIVISION						
01 LAW ADMINISTRATION - 3430697						
0529	Chief Deputy Clerk Of The Circuit Court	023	1.0	80,430	1.0	84,929
0618	Legal Systems Analyst	022	2.0	144,336	2.0	159,031
0048	Administrative Assistant III	016			1.0	37,409
0047	Administrative Assistant II	014	1.0	34,063	1.0	37,409
0906	Clerk IV	009			2.5	57,185

PERSONAL SERVICES - SUMMARY OF POSITIONS

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

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
			4.0	258,829	7.5	375,963
02 COURT SUPPORT SERVICES - 3430698						
0051	Administrative Assistant V	020	1.0	57,053	1.0	62,467
0050	Administrative Assistant IV	018	2.0	101,528	2.0	108,702
0555	Court Clerk V	018	1.0	45,118	1.0	49,515
0048	Administrative Assistant III	016	1.0	45,118	1.0	47,171
0047	Administrative Assistant II	014	1.0	40,065	1.0	41,890
0142	Accountant II	013	1.0	37,676	1.0	39,389
0046	Administrative Assistant I	012	7.0	235,007	7.0	251,123
0228	Cashier III	012	2.0	70,873	2.0	74,095
0551	Court Clerk I	012	2.0	56,562	2.0	64,919
0907	Clerk V	011	8.0	230,428	8.0	250,527
0955	Data Entry Operator III	011	1.0	27,552	1.0	30,152
0227	Cashier II	010	4.0	105,506	4.0	115,308
0906	Clerk IV	009	24.0	584,789	24.0	614,730
			55.0	1,637,275	55.0	1,749,988
03 COURTROOM OPERATIONS - 3430699						
0051	Administrative Assistant V	020	1.0	62,669	1.0	65,520
0554	Court Clerk IV	017			2.0	99,371
0554	Court Clerk IV	016	2.0	88,235		
0552	Court Clerk II	013	7.0	268,024	7.0	280,491
0046	Administrative Assistant I	012	1.0	34,730	1.0	36,309
0551	Court Clerk I	012	57.0	1,958,841	57.0	2,041,804
0907	Clerk V	011	5.0	148,127	5.0	158,681
0906	Clerk IV	009	2.0	49,127	2.0	56,211
			75.0	2,609,753	75.0	2,738,387
GRAND TOTAL			274.9	$9,133,152	281.6	$10,006,588
TURNOVER ADJUSTMENT				(273,994)		(300,198)
OPERATING FUNDS			274.9	$8,859,158	281.6	$9,706,390

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

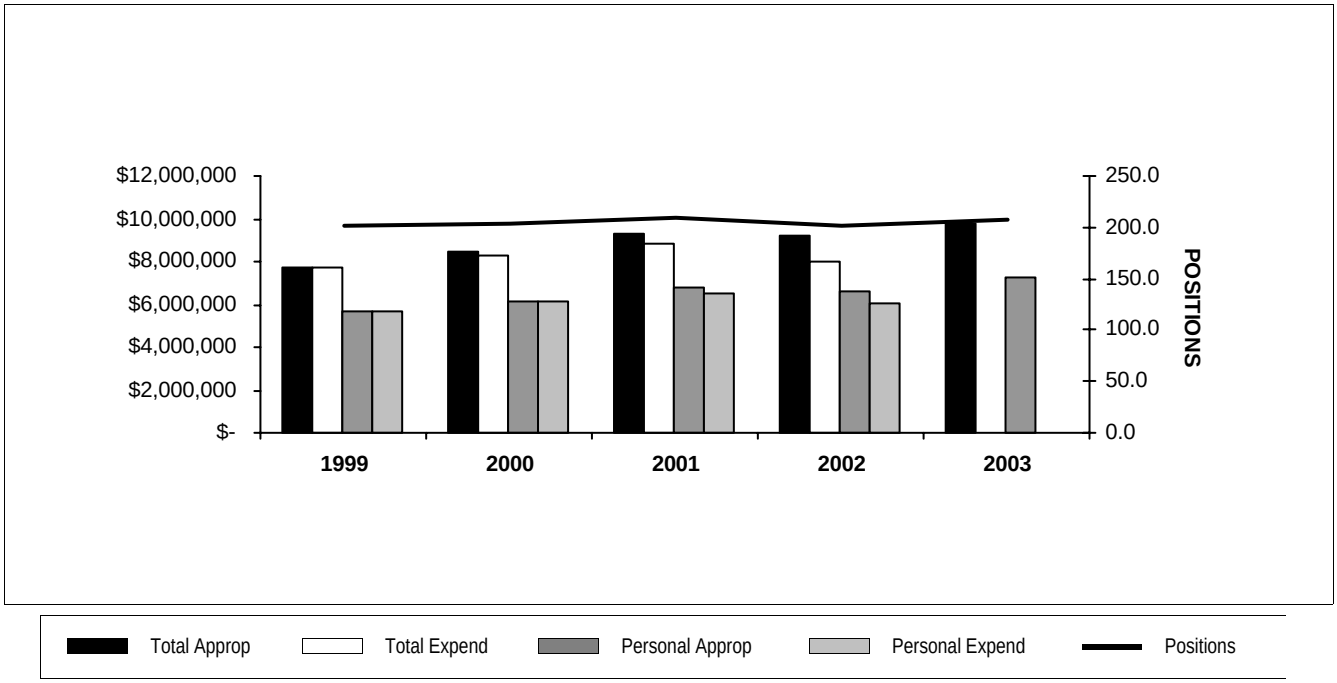
Department 343 Clerk of the Circuit Court/County-Wide Operations Bureau

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	8,132,212.00	8,605,139	9,706,390	1,101,251
119 / 501190 Scheduled Salary Adjustment		49,435	65,344	15,909
120 / 501210 Overtime Compensation	22,094.44	36,000	65,000	29,000
124 / 501250 Employee Health Insurance Allotment	12,000.00	14,400	3,200	(11,200)
129 / 501300 Salaries and Wages of Seasonal Work Employees	88,516.87	63,856	63,954	98
130 / 501320 Salaries and Wages of Extra Employees	189,839.01	444,951		(444,951)
135 / 501380 Salaries and Wages of ERI Employees			-35,103	(35,103)
170 / 501510 Mandatory Medicare Costs	100,968.00	100,968	105,870	4,902
172 / 501540 Workers' Compensation		75,000	75,000	
175 / 501590 Life Insurance Program	36,008.00	36,008	34,183	(1,825)
176 / 501610 Health Insurance	1,702,080.00	1,702,080	1,797,933	95,853
177 / 501640 Dental Insurance Plan	57,520.00	57,520	58,634	1,114
178 / 501660 Unemployment Compensation	353.50	6,235	6,235	
179 / 501690 Vision Care Insurance	40,118.00	40,118	39,936	(182)
183 / 501770 Seminars for Professional Employees			4,000	4,000
185 / 501810 Professional and Technical Membership Fees	84.00	1,600	1,600	
186 / 501860 Training Programs for Staff Personnel	318.00	16,000	11,500	(4,500)
190 / 501970 Transportation and Other Travel Expenses for Employees		3,600	4,500	900
TOTAL PERSONAL SERVICES	**10,382,111.82**	**11,252,910**	**12,008,176**	**755,266**
CONTRACTUAL SERVICES				
220 / 520150 Communication Services		26,399	27,191	792
240 / 520490 Printing and Publishing	14,637.00	34,500	41,500	7,000
245 / 520610 Advertising For Specific Purposes	5,838.00	34,000	39,000	5,000
260 / 520830 Professional and Managerial Services		90,000	65,000	(25,000)
TOTAL CONTRACTUAL SERVICES	**20,475.00**	**184,899**	**172,691**	**(12,208)**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	17,727.57	44,000	54,500	10,500
353 / 530640 Books, Periodicals, Publications and Data Services		6,000	6,000	
388 / 531650 Computer Operation Supplies	5,697.04	20,000	20,000	
TOTAL SUPPLIES AND MATERIALS	**23,424.61**	**70,000**	**80,500**	**10,500**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment		23,000	13,000	(10,000)
TOTAL OPERATION AND MAINTENANCE		**23,000**	**13,000**	**(10,000)**
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment		300	300	
TOTAL RENTAL AND LEASING		**300**	**300**	
TOTAL OPERATING FUND	**10,426,011.43**	**$11,531,109**	**$12,274,667**	**743,558**

Capital Equipment Request - 71700343

530 / 560510.8300 Office Furnishings and Equipment	8,070.20		56,000	56,000
570 / 560440.8300 Telecommunications Equipment		2,800		(2,800)
579 / 560450.8300 Computer Equipment	39,920.20		235,000	235,000
TOTAL CAPITAL EQUIPMENT REQUEST	**$47,990.40**	**$2,800**	**$291,000**	**288,200**

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



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	7,716,888	7,750,395	202.0	5,657,654	5,701,018
2000	8,440,558	8,281,632	203.6	6,178,184	6,164,960
2001	9,312,201	8,864,730	208.7	6,777,932	6,542,801
2002	9,254,195	8,010,913	201.1	6,583,892	6,078,216
2003	9,766,987		207.0	7,245,628	

STATISTICS

CRITERIA	1999	2000	2001	2002 Proj.	2003 Est.
Cases Filed	44,103	44,248	57,507	49,368	43,550
Case Activities	2,447,532	2,686,911	2,715,683	2,623,412	2,664,000
Court Hearings	1,063,906	1,148,743	570,480	927,710	882,311
Case Continuances*	544,701	315,371	347,890	402,654	355,305
Cases Disposed	64,202	67,146	54,538	51,962	61,215
Case Inquiries	6,729,549	6,645,127	6,602,916	6,581,811	***
Revenue	7,351,282	6,853,147	7,660,951	**	**

** Cases are continued for a variety of reasons, trial and post-trial*
*** See Dept. 335-Office of the Clerk*
**** Data Not Available*

DEPARTMENT MEASURABLE GOALS

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

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

Major Goal Number: 3		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff	9	9	9	9	6	7	
	Staff working in file maintenance area							
Outputs								
Demand	Official records and all required paperwork	686,049	749,237	813,903	837,108	1524021	1,070,420	
	Paperwork received from the courtrooms and over the counter							
Work Load	Paper filed within 72 hours	417,068	453,946	500,696	514,337	950458	1,049,012	
	Paperwork filed by case #, broken down by year, and in the appropriate court file within 72 hours							
Efficiencies	Paperwork sorted and filed within time frame per staff member	46,341	50,438	55,182	57,148	151456	149,859	
Formula								
Effectiveness	% of papers sorted and filed in proper case file within 72 hours	61%	60%	62%	62%	61%	98%	
Formula								

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

Major Goal Number: 5		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	
Formula	Cumulative number of court orders micro-imaged divided by Total number of micro-imaging units							
Effectiveness	% of all court orders that are micro-imaged	0%	0%	0%	0%	0%	99%	
Formula	Total number of court orders micro-imaged divided by Total number of all court orders entered in all districts (1-6)							

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.

Major Goal Number: 12		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

DEPARTMENT MEASURABLE GOALS

Department: 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.

Major Goal Number: 12		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Efficiencies	Average time (in minutes) spent reviewing handwritten court orders daily (85 count) per employee.						60	50
Formula								
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%
Formula								

PERSONAL SERVICES - SUMMARY BY GRADE

Department 344 Clerk of the Circuit Court/Family Law Bureau

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
024	1.0	$91,968	1.0	$96,153
023	4.0	$319,378	4.0	$335,139
022	2.0	$147,535	3.0	$200,245
021			1.0	$56,922
020	3.0	$176,775	3.0	$191,413
018	4.0	$212,145	4.0	$224,644
017			3.0	$147,972
016	10.0	$445,264	10.0	$450,501
015	4.0	$157,465	1.0	$45,494
014	9.0	$339,900	9.0	$351,503
013	17.0	$626,819	17.0	$670,311
012	78.0	$2,588,419	78.0	$2,741,355
011	13.0	$375,236	13.0	$396,955
010	5.0	$136,343	5.0	$150,868
009	51.1	$1,170,270	55.0	$1,410,244
GRAND TOTAL	201.1	$6,787,517	207.0	$7,469,719
TURNOVER ADJUSTMENT		(203,625)		(224,091)
OPERATING FUNDS	201.1	$6,583,892	207.0	$7,245,628

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 344 Clerk of the Circuit Court/Family Law Bureau

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 FAMILY LAW BUREAU						
01 FAMILY LAW ADMINISTRATION - 3440720						
0010	Associate Clerk Of The Circuit Court	024	1.0	91,968	1.0	96,153
0529	Chief Deputy Clerk Of The Circuit Court	023	1.0	79,259	1.0	82,866
0618	Legal Systems Analyst	022	1.0	72,033	1.0	75,311
1108	Programmer IV	022			1.0	62,467
1113	Systems Analyst IV	021			1.0	56,922
0051	Administrative Assistant V	020	1.0	62,669	1.0	66,479
0050	Administrative Assistant IV	018	1.0	53,051	1.0	55,992
0048	Administrative Assistant III	016	2.0	86,250	2.0	95,313
0047	Administrative Assistant II	014	1.0	32,552	1.0	35,612
0608	Court Clerk/Trainer	014	2.0	80,530	2.0	84,612
			10.0	558,312	12.0	711,727
02 DOMESTIC RELATIONS DIVISION						
01 DOMESTIC RELATIONS ADMINISTRATION - 3440723						
0529	Chief Deputy Clerk Of The Circuit Court	023	1.0	79,259	1.0	84,091
0618	Legal Systems Analyst	022	1.0	75,502	1.0	62,467
0517	Legal Secretary	015	1.0	43,514	1.0	45,494
0906	Clerk IV	009			1.0	22,874
0954	Data Entry Operator II	009			4.0	91,496
			3.0	198,275	8.0	306,422
02 COURT SUPPORT SERVICES - 3440724						
0554	Court Clerk IV	017			1.0	46,204
0048	Administrative Assistant III	016	2.0	82,598	2.0	88,214
0554	Court Clerk IV	016	1.0	43,117		
0047	Administrative Assistant II	014	1.0	35,781	1.0	32,367
0046	Administrative Assistant I	012	2.0	57,578	2.0	68,066
0228	Cashier III	012	2.0	67,630	2.0	73,398
0551	Court Clerk I	012	1.0	27,552	1.0	36,309
1101	Computer Operator I	012	1.0	26,298	1.0	35,612
0907	Clerk V	011	2.0	56,946	2.0	59,135
0955	Data Entry Operator III	011	1.0	32,434	1.0	33,911
0227	Cashier II	010	5.0	136,343	5.0	150,868
0906	Clerk IV	009	4.0	97,303	4.0	104,150
0954	Data Entry Operator II	009	2.0	50,281	2.0	53,782
			24.0	713,861	24.0	782,016
03 COURTROOM OPERATIONS - 3440725						
0050	Administrative Assistant IV	018	1.0	53,554	1.0	55,466
0608	Court Clerk/Trainer	014	2.0	81,749	2.0	85,471
0142	Accountant II	013	1.0	37,676	1.0	39,389
0552	Court Clerk II	013	2.0	77,678	2.0	81,162
0551	Court Clerk I	012	35.0	1,191,084	35.0	1,236,387
1101	Computer Operator I	012	1.0	26,298	1.0	29,503
			42.0	1,468,039	42.0	1,527,378
04 TEAM REVIEW AND DATA ENTRY - 3440726						
1118	Data Processing Coordinator	016	1.0	43,117	1.0	47,171
0551	Court Clerk I	012	1.0	30,264	1.0	30,886
1101	Computer Operator I	012	1.0	34,063	1.0	36,309
0955	Data Entry Operator III	011	1.0	30,264	1.0	31,641
0906	Clerk IV	009	8.0	201,441	8.0	211,705
0954	Data Entry Operator II	009	3.0	79,087	3.0	75,592

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 344 Clerk of the Circuit Court/Family Law Bureau

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
			15.0	418,236	15.0	433,304
04 CHILD PROTECTION DIVISION						
01 CHILD PROTECTION ADMINISTRATION - 3440728						
0529	Chief Deputy Clerk Of The Circuit Court	023	1.0	80,430	1.0	84,091
0548	Deputy Clerk Of The Circuit Court	020	1.0	57,053	1.0	62,467
0047	Administrative Assistant II	014	1.0	37,480	1.0	39,184
0906	Clerk IV	009			2.5	57,186
			3.0	174,963	5.5	242,928
02 COURT SUPPORT SERVICES - 3440729						
0554	Court Clerk IV	017			1.0	50,884
0048	Administrative Assistant III	016	2.0	95,794	2.0	95,154
0554	Court Clerk IV	016	1.0	47,897		
0046	Administrative Assistant I	012	3.0	91,759	3.0	103,678
0906	Clerk IV	009	7.0	173,655	7.0	181,555
0954	Data Entry Operator II	009	1.0	27,552	1.0	22,874
			14.0	436,657	14.0	454,145
03 COURTROOM OPERATIONS - 3440730						
0047	Administrative Assistant II	014	1.0	32,552	1.0	32,367
0552	Court Clerk II	013	7.0	254,259	7.0	274,284
0046	Administrative Assistant I	012	2.0	68,793	2.0	71,921
0551	Court Clerk I	012	11.0	355,173	11.0	374,891
			21.0	710,777	21.0	753,463
04 TEAM REVIEW AND DATA ENTRY - 3440735						
0554	Court Clerk IV	017			1.0	50,884
0554	Court Clerk IV	016	1.0	46,491		
0907	Clerk V	011	3.0	89,368	3.0	90,599
0955	Data Entry Operator III	011	2.0	55,408	2.0	60,741
0906	Clerk IV	009	1.0	22,872	1.0	22,874
			7.0	214,139	7.0	225,098
05 JUVENILE JUSTICE DIVISION						
01 JUVENILE JUSTICE ADMINISTRATION - 3440731						
0529	Chief Deputy Clerk Of The Circuit Court	023	1.0	80,430	1.0	84,091
0051	Administrative Assistant V	020	1.0	57,053	1.0	62,467
0050	Administrative Assistant IV	018	1.0	53,554	1.0	57,720
0553	Court Clerk III	016			1.0	42,162
0553	Court Clerk III	015	1.0	38,397		
0047	Administrative Assistant II	014	1.0	39,256	1.0	41,890
0954	Data Entry Operator II	009			0.5	11,437
			5.0	268,690	5.5	299,767
02 COURT SUPPORT SERVICES - 3440732						
0553	Court Clerk III	016			1.0	37,409
0553	Court Clerk III	015	1.0	33,330		
0046	Administrative Assistant I	012	2.0	68,793	2.0	71,921
0907	Clerk V	011	3.0	80,552	3.0	89,287
0955	Data Entry Operator III	011	1.0	30,264	1.0	31,641
0906	Clerk IV	009	5.0	127,170	5.0	137,154
0954	Data Entry Operator II	009	2.0	51,442	2.0	56,300
			14.0	391,551	14.0	423,712
03 COURTROOM OPERATIONS - 3440733						

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 344 Clerk of the Circuit Court/Family Law Bureau

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
0555	Court Clerk V	018	1.0	51,986	1.0	55,466
0552	Court Clerk II	013	7.0	257,206	7.0	275,476
0551	Court Clerk I	012	8.0	268,638	8.0	283,132
			16.0	577,830	16.0	614,074
04 TEAM REVIEW AND DATA ENTRY - 3440736						
0553	Court Clerk III	016			1.0	45,078
0553	Court Clerk III	015	1.0	42,224		
0046	Administrative Assistant I	012	3.0	100,419	3.0	106,651
0906	Clerk IV	009	1.0	22,872	1.0	25,073
0954	Data Entry Operator II	009	6.1	47,966	2.0	53,782
			11.1	213,481	7.0	230,584
06 CHILD SUPPORT PROGRAM						
01 COURT SUPPORT SERVICES - 3440734						
0551	Court Clerk I	012	5.0	174,077	5.0	182,691
0906	Clerk IV	009	11.0	268,629	11.0	282,410
			16.0	442,706	16.0	465,101
GRAND TOTAL			201.1	$6,787,517	207.0	$7,469,719
TURNOVER ADJUSTMENT				(203,625)		(224,091)
OPERATING FUNDS			201.1	$6,583,892	207.0	$7,245,628

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

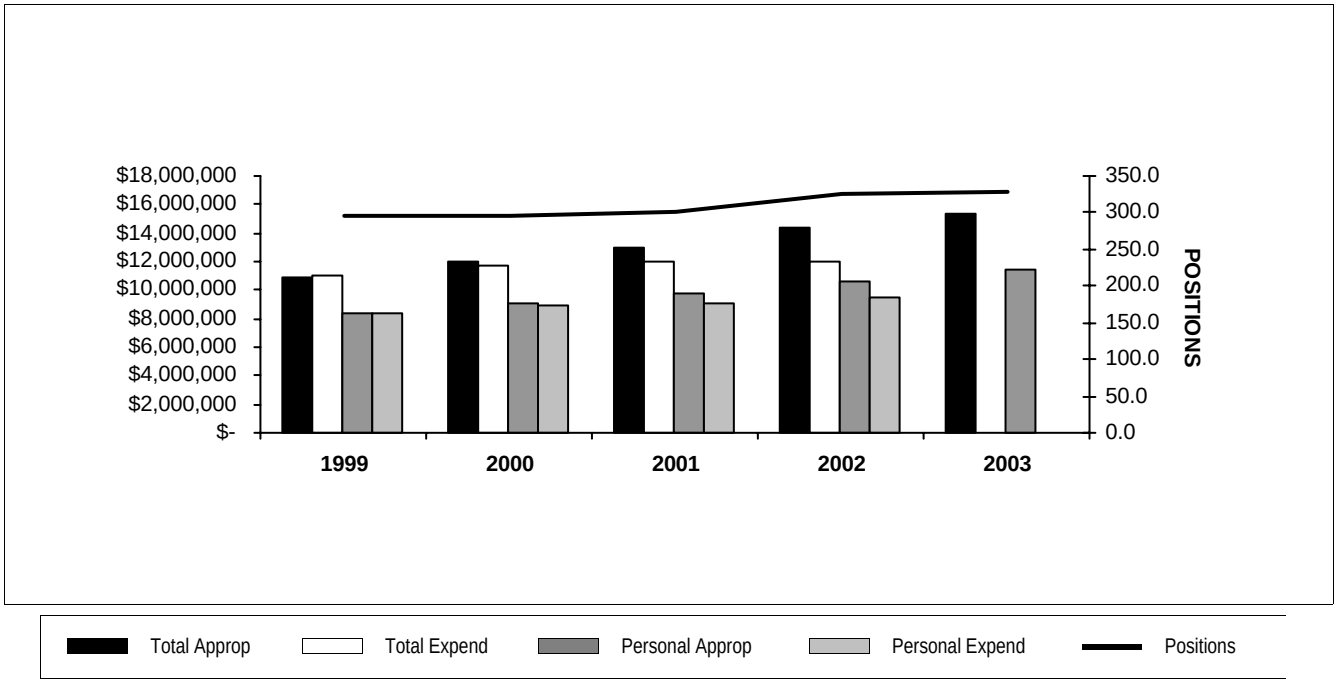
Department 344 Clerk of the Circuit Court/Family Law Bureau

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	6,078,216.00	6,486,465	7,245,628	759,163
119 / 501190 Scheduled Salary Adjustment		36,128	43,384	7,256
120 / 501210 Overtime Compensation	5,686.82	50,000	50,000	
124 / 501250 Employee Health Insurance Allotment	6,400.00	10,985	8,000	(2,985)
129 / 501300 Salaries and Wages of Seasonal Work Employees	36,359.48	46,928	30,294	(16,634)
135 / 501380 Salaries and Wages of ERI Employees			-17,147	(17,147)
170 / 501510 Mandatory Medicare Costs	86,583.00	86,583	85,258	(1,325)
172 / 501540 Workers' Compensation		39,230	39,230	
175 / 501590 Life Insurance Program	26,760.00	26,760	25,130	(1,630)
176 / 501610 Health Insurance	1,269,205.00	1,269,205	1,293,650	24,445
177 / 501640 Dental Insurance Plan	42,224.00	42,224	43,510	1,286
178 / 501660 Unemployment Compensation	4,476.00	5,400	5,400	
179 / 501690 Vision Care Insurance	29,451.00	29,451	29,640	189
183 / 501770 Seminars for Professional Employees			1,000	1,000
185 / 501810 Professional and Technical Membership Fees		900	900	
186 / 501860 Training Programs for Staff Personnel	602.95	7,000	3,500	(3,500)
190 / 501970 Transportation and Other Travel Expenses for Employees	1,240.58	23,000	10,500	(12,500)
TOTAL PERSONAL SERVICES	**7,587,204.83**	**8,160,259**	**8,897,877**	**737,618**
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service		12,600	12,600	
220 / 520150 Communication Services		4,864	5,010	146
225 / 520260 Postage		37,500	44,000	6,500
240 / 520490 Printing and Publishing		40,000	52,000	12,000
245 / 520610 Advertising For Specific Purposes	402,387.84	512,500	525,000	12,500
260 / 520830 Professional and Managerial Services	4,595.00	100,000	100,000	
268 / 521030 Court Reporting, Stenographic or Transcribing Services	5,833.80	45,000	47,000	2,000
TOTAL CONTRACTUAL SERVICES	**412,816.64**	**752,464**	**785,610**	**33,146**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	1,383.24	23,000	34,500	11,500
353 / 530640 Books, Periodicals, Publications and Data Services	295.00	1,500	1,500	
388 / 531650 Computer Operation Supplies	635.92	37,500	37,500	
TOTAL SUPPLIES AND MATERIALS	**2,314.16**	**62,000**	**73,500**	**11,500**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	8,577.60	30,000	10,000	(20,000)
TOTAL OPERATION AND MAINTENANCE	**8,577.60**	**30,000**	**10,000**	**(20,000)**
TOTAL OPERATING FUND	**8,010,913.23**	**$9,004,723**	**$9,766,987**	**762,264**

Capital Equipment Request - 71700344

530 / 560510.8300 Office Furnishings and Equipment	5,524.40	5,500	125,000	119,500
579 / 560450.8300 Computer Equipment	6,574.41		37,600	37,600
590 / 567020.8300 Equipment Not Otherwise Classified	483.00			
TOTAL CAPITAL EQUIPMENT REQUEST	**$12,581.81**	**$5,500**	**$162,600**	**157,100**

348 CLERK OF THE CIRCUIT COURT/CRIMINAL BUREAU
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	10,930,826	10,976,184	294.8	8,398,083	8,408,869
2000	12,041,646	11,724,813	294.5	9,119,171	8,952,699
2001	13,013,689	12,054,611	300.0	9,716,960	9,098,490
2002	14,407,847	12,065,770	325.1	10,645,536	9,449,714
2003	15,359,965		329.1	11,453,420	

STATISTICS

CRITERIA	1999	2000	2001	2002 Proj.	2003 Est.
Cases Filed	258,648	271,241	239,133	225,759	225,838
Case Activities	4,413,568	4,352,080	4,167,011	3,920,150	3,919,907
Court Hearings	1,616,248	1,635,917	1,567,305	1,606,490	1,603,237
Case Continuances*	614,105	645,223	630,005	629,778	635,002
Case Disposed	387,707	374,908	222,358	328,324	308,530
Case Inquiries	26,982,547	26,523,884	26,294,553	26,179,887	***
Revenue	4,421,419	4,073,759	4,907,826	**	**

** Cases are continued for a variety of reasons, trial and post-trial*
*** See Dept. 335-Office of the Clerk*
**** Data Not Available*

DEPARTMENT MEASURABLE GOALS

Department: 348 Clerk of the Circuit Court/Criminal Bureau

Measurable Goal Number: 348A- 97 Generate by computer 100% of court forms at time of issuance within District 1 criminal courtrooms by November 2004, and thereafter.

Major Goal Number: 5 - 12		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		
Formula								
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%		
Formula	Court forms generated by computer divided by Court forms issued							

Measurable Goal Number: 348B- 97 Generate by computer 100% of court forms at time of issuance within 26th & California criminal courtrooms by November 2004 and thereafter.

Major Goal Number: 5 - 12		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	
Formula								

DEPARTMENT MEASURABLE GOALS

Department: 348 Clerk of the Circuit Court/Criminal Bureau

Measurable Goal Number: 348B- 97 Generate by computer 100% of court forms at time of issuance within 26th & California criminal courtrooms by November 2004 and thereafter.

Major Goal Number: 5 - 12		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
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%	
Formula	Court forms generated by computer divided by Total court forms issued							

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.

Major Goal Number: 5 - 12		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
Formula	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
Formula								

PERSONAL SERVICES - SUMMARY BY GRADE

Department 348 Clerk of the Circuit Court/Criminal Bureau

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
024	2.0	$183,351	2.0	$191,694
023	2.0	$138,171	2.0	$151,492
022	3.0	$217,361	4.0	$286,613
021	1.0	$54,444	1.0	$56,922
020	4.0	$229,929	4.0	$246,904
018	6.0	$318,750	6.0	$337,241
017	1.0	$44,192	7.0	$354,787
016	10.0	$466,869	11.0	$513,280
015	7.5	$295,864		
014	14.0	$543,323	14.0	$575,947
013	17.0	$652,565	17.0	$683,169
012	168.5	$5,567,981	168.5	$5,885,939
011	16.0	$490,661	16.0	$525,206
010	5.0	$132,880	5.0	$138,686
009	68.1	$1,638,437	71.6	$1,859,771
GRAND TOTAL	325.1	$10,974,778	329.1	$11,807,651
TURNOVER ADJUSTMENT		(329,242)		(354,231)
OPERATING FUNDS	325.1	$10,645,536	329.1	$11,453,420

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 348 Clerk of the Circuit Court/Criminal Bureau

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 CRIMINAL BUREAU ADMINISTRATION - 3480703						
0010	Associate Clerk Of The Circuit Court	024	1.0	91,968	1.0	96,153
0579	Criminal Records & Filing Supervisor III	022	1.0	65,639	1.0	65,520
0618	Legal Systems Analyst	022	1.0	79,689	1.0	83,315
1108	Programmer IV	022			1.0	62,467
0048	Administrative Assistant III	016	2.0	91,166	2.0	95,313
0553	Court Clerk III	016			2.0	94,342
0553	Court Clerk III	015	2.0	87,887		
0047	Administrative Assistant II	014	1.0	37,480	1.0	41,890
0608	Court Clerk/Trainer	014	7.0	289,350	7.0	302,099
			15.0	743,179	16.0	841,099
02 CRIMINAL DIVISION						
01 CRIMINAL DIVISION ADMINISTRATION - 3480705						
0529	Chief Deputy Clerk Of The Circuit Court	023	1.0	75,502	1.0	82,866
0548	Deputy Clerk Of The Circuit Court	020	1.0	59,748	1.0	65,520
1102	Computer Operator II	014	1.0	35,781	1.0	39,184
0551	Court Clerk I	012			0.5	16,184
0906	Clerk IV	009			1.0	22,874
0954	Data Entry Operator II	009			3.2	73,198
			3.0	171,031	7.7	299,826
02 COURT SUPPORT SERVICES - 3480706						
0555	Court Clerk V	018	1.0	53,554	1.0	55,992
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
0046	Administrative Assistant I	012	5.0	169,290	5.0	178,470
0228	Cashier III	012	1.0	32,552	1.0	34,033
0907	Clerk V	011	6.0	184,800	6.0	200,568
0227	Cashier II	010	4.0	109,446	4.0	113,041
0226	Cashier I	009	1.0	25,144	1.0	22,874
0906	Clerk IV	009	21.0	537,487	21.0	560,974
0954	Data Entry Operator II	009	3.0	82,656	3.0	86,418
			44.0	1,278,457	44.0	1,341,555
03 FELONY CASE SERVICES - 3480707						
0050	Administrative Assistant IV	018	1.0	53,554	1.0	57,720
0555	Court Clerk V	018	2.0	106,102	2.0	111,458
0554	Court Clerk IV	017			2.0	101,768
0554	Court Clerk IV	016	2.0	92,982		
0552	Court Clerk II	013	5.0	191,869	5.0	201,713
0046	Administrative Assistant I	012	3.0	101,247	3.0	105,852
0551	Court Clerk I	012	61.0	1,988,741	61.0	2,123,616
1101	Computer Operator I	012	1.0	34,730	1.0	36,309
0955	Data Entry Operator III	011	1.0	28,840	1.0	28,806
0906	Clerk IV	009	6.0	148,838	6.0	156,868
			82.0	2,746,903	82.0	2,924,110
04 NIGHT NARCOTICS COURT SERVICES - 3480711						
0577	Criminal Records & Filing Supervisor II	020	1.0	63,586	1.0	67,122
0553	Court Clerk III	016			1.0	45,078
0553	Court Clerk III	015	1.0	42,224		
0552	Court Clerk II	013	2.0	77,678	2.0	81,162
0551	Court Clerk I	012	4.0	124,147	4.0	139,018

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 348 Clerk of the Circuit Court/Criminal Bureau

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	25,144	1.0	27,494
0954	Data Entry Operator II	009	1.0	23,983	1.0	22,874
			10.0	356,762	10.0	382,748
03 CRIMINAL DEPARTMENT						
01 CRIMINAL DEPARTMENT ADMINISTRATION - 3480713						
0529	Chief Deputy Clerk Of The Circuit Court	023	1.0	62,669	1.0	68,626
0293	Administrative Analyst III	021	1.0	54,444	1.0	56,922
0047	Administrative Assistant II	014	1.0	32,552	1.0	35,612
0954	Data Entry Operator II	009			3.4	76,629
			3.0	149,665	6.4	237,789
02 COURT SUPPORT SERVICES - 3480714						
0050	Administrative Assistant IV	018	1.0	51,986	1.0	54,351
0142	Accountant II	013	1.0	37,316	1.0	39,015
0046	Administrative Assistant I	012	4.0	136,742	4.0	144,905
0228	Cashier III	012	1.0	26,926	1.0	30,886
0551	Court Clerk I	012	1.0	34,730	1.0	36,309
0907	Clerk V	011	2.0	64,002	2.0	66,494
0955	Data Entry Operator III	011	2.0	62,066	2.0	67,158
0227	Cashier II	010	1.0	23,434	1.0	25,645
0906	Clerk IV	009	14.0	362,170	14.0	376,129
			27.0	799,372	27.0	840,892
03 FINANCIAL CONTROL/WARRANTS - 3480715						
0577	Criminal Records & Filing Supervisor II	020	1.0	49,542	1.0	51,795
0553	Court Clerk III	016			1.0	47,171
0553	Court Clerk III	015	1.0	43,514		
0551	Court Clerk I	012	1.0	34,730	1.0	36,309
1101	Computer Operator I	012	1.0	36,143	1.0	37,786
0907	Clerk V	011	1.0	25,144	1.0	28,806
0955	Data Entry Operator III	011	2.0	64,535	2.0	67,822
0906	Clerk IV	009	5.0	131,122	5.0	129,130
0954	Data Entry Operator II	009	1.0	23,983	1.0	22,874
			13.0	408,713	13.0	421,693
04 CHICAGO BRANCH COURTS - 3480716						
0051	Administrative Assistant V	020	1.0	57,053	1.0	62,467
0554	Court Clerk IV	017			4.0	204,532
0048	Administrative Assistant III	016	1.0	47,897	1.0	50,076
0554	Court Clerk IV	016	4.0	188,776		
0553	Court Clerk III	016			3.0	133,158
0553	Court Clerk III	015	3.5	122,239		
0047	Administrative Assistant II	014	1.0	39,256	1.0	41,043
0552	Court Clerk II	013	7.0	268,024	7.0	280,117
0046	Administrative Assistant I	012	3.0	99,057	3.0	102,807
0551	Court Clerk I	012	45.0	1,508,543	45.0	1,592,462
1101	Computer Operator I	012	1.0	32,552	1.0	36,675
0907	Clerk V	011	1.0	28,840	1.0	31,641
0955	Data Entry Operator III	011	1.0	32,434	1.0	33,911
0906	Clerk IV	009	7.0	173,679	7.0	183,111
0954	Data Entry Operator II	009	5.0	49,127	2.0	49,162
			80.5	2,647,477	77.0	2,801,162
05 DOMESTIC VIOLENCE COURT - 3480719						

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 348 Clerk of the Circuit Court/Criminal Bureau

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
0576	Criminal Records & Filing Supervisor I	017	1.0	44,192	1.0	48,487
0047	Administrative Assistant II	014	1.0	30,959	1.0	34,033
0552	Court Clerk II	013	2.0	77,678	2.0	81,162
0046	Administrative Assistant I	012	1.0	30,264	1.0	30,886
0551	Court Clerk I	012	11.0	379,652	11.0	375,590
0906	Clerk IV	009	3.1	55,104	2.0	49,162
			19.1	617,849	18.0	619,320
06 CENTRAL BOND COURT - 3480720						
0047	Administrative Assistant II	014	1.0	40,465	1.0	41,043
0551	Court Clerk I	012	4.5	132,877	4.0	141,656
			5.5	173,342	5.0	182,699
04 WARRANT PROCESS AND REVIEW						
01 ADMINISTRATION AND COURT SERVICES - 3480401						
0010	Associate Clerk Of The Circuit Court	024	1.0	91,383	1.0	95,541
1108	Programmer IV	022	1.0	72,033	1.0	75,311
0050	Administrative Assistant IV	018	1.0	53,554	1.0	57,720
0046	Administrative Assistant I	012	20.0	665,058	20.0	686,186
			23.0	882,028	23.0	914,758
GRAND TOTAL			325.1	$10,974,778	329.1	$11,807,651
TURNOVER ADJUSTMENT				(329,242)		(354,231)
OPERATING FUNDS			325.1	$10,645,536	329.1	$11,453,420

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

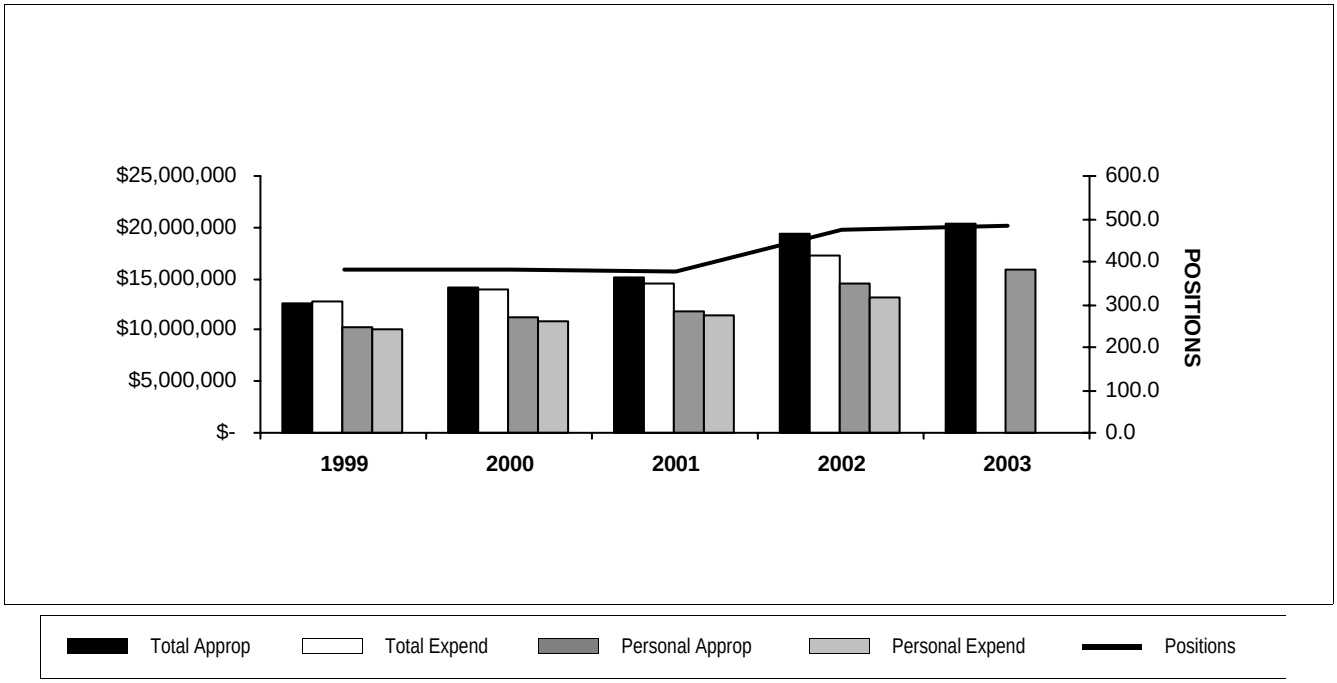
Department 348 Clerk of the Circuit Court/Criminal Bureau

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	9,449,714.00	10,448,042	11,453,420	1,005,378
119 / 501190 Scheduled Salary Adjustment		57,075	70,730	13,655
120 / 501210 Overtime Compensation	114,309.37	135,000	127,000	(8,000)
124 / 501250 Employee Health Insurance Allotment	13,600.00	25,600	15,200	(10,400)
129 / 501300 Salaries and Wages of Seasonal Work Employees	66,965.96	60,392	53,856	(6,536)
135 / 501380 Salaries and Wages of ERI Employees			-65,446	(65,446)
170 / 501510 Mandatory Medicare Costs	110,479.00	110,479	111,057	578
172 / 501540 Workers' Compensation		111,294	111,294	
175 / 501590 Life Insurance Program	42,667.00	42,667	40,212	(2,455)
176 / 501610 Health Insurance	1,998,174.00	1,998,174	2,135,941	137,767
177 / 501640 Dental Insurance Plan	67,392.00	67,392	70,074	2,682
178 / 501660 Unemployment Compensation	4,420.00	10,586	10,586	
179 / 501690 Vision Care Insurance	47,005.00	47,005	47,736	731
185 / 501810 Professional and Technical Membership Fees		300	300	
186 / 501860 Training Programs for Staff Personnel		6,000	3,000	(3,000)
190 / 501970 Transportation and Other Travel Expenses for Employees	469.01	6,000	8,000	2,000
TOTAL PERSONAL SERVICES	**11,915,195.34**	**13,126,006**	**14,192,960**	**1,066,954**
CONTRACTUAL SERVICES				
220 / 520150 Communication Services		22,335	23,005	670
240 / 520490 Printing and Publishing	79,505.00	291,500	491,500	200,000
245 / 520610 Advertising For Specific Purposes	5,349.80	45,000	51,000	6,000
249 / 520670 Purchased Services Not Otherwise Classified		10,000	10,000	
260 / 520830 Professional and Managerial Services		220,000	220,000	
289 / 521220 Technical Services Not Otherwise Classified		50,000	50,000	
TOTAL CONTRACTUAL SERVICES	**84,854.80**	**638,835**	**845,505**	**206,670**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	2,655.66	55,775	69,000	13,225
388 / 531650 Computer Operation Supplies	18,063.90	52,000	52,000	
TOTAL SUPPLIES AND MATERIALS	**20,719.56**	**107,775**	**121,000**	**13,225**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	45,000.00	96,000	58,000	(38,000)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software		30,000	30,000	
TOTAL OPERATION AND MAINTENANCE	**45,000.00**	**126,000**	**88,000**	**(38,000)**
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund			112,500	112,500
TOTAL CONTINGENCY			**112,500**	**112,500**
TOTAL OPERATING FUND	**12,065,769.70**	**$13,998,616**	**$15,359,965**	**1,361,349**

Capital Equipment Request - 71700348

530 / 560510.8300 Office Furnishings and Equipment	4,332.20		8,900	8,900
549 / 560510.8300 Vehicle Purchase	4,332.20			
570 / 560440.8300 Telecommunications Equipment		12,250		(12,250)
579 / 560450.8300 Computer Equipment	2,015.00			
590 / 567020.8300 Equipment Not Otherwise Classified	966.00			
TOTAL CAPITAL EQUIPMENT REQUEST	**$11,645.40**	**$12,250**	**$8,900**	**(3,350)**

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



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	12,527,253	12,816,934	380.3	10,249,285	10,040,688
2000	14,077,464	13,876,166	379.8	11,318,620	10,839,544
2001	15,103,957	14,557,643	375.8	11,824,859	11,431,236
2002	19,286,695	17,246,947	476.1	14,614,284	13,216,892
2003	20,297,214		484.9	15,843,249	

STATISTICS

CRITERIA	1999	2000	2001	2002 Proj.	2003 Est.
FIRST MUNICIPAL DISTRICT - CIVIL					
Cases Filed	190,163	187,450	175,168	162,278	162,334
Case Activities	4,301,363	4,469,303	4,500,360	2,984,000	2,983,814
Court Hearings	1,467,786	969,741	845,238	1,094,255	969,745
Case Continuances*	242,659	456,605	397,290	365,518	406,471
Cases Disposed	233,547	226,809	205,158	221,838	217,935
Case Inquiries	1,502,334	1,587,211	1,629,650	1,650,869	***
Revenue	34,580,279	33,712,862	24,243,354	**	**
FIRST MUNICIPAL DISTRICT - TRAFFIC					
Cases Filed	658,833	516,155	423,790	469,348	469,511
Case Activities	6,916,721	5,055,558	4,628,058	2,545,232	2,348,188
Court Hearings	3,579,679	2,837,271	1,521,952	2,646,301	2,335,175
Case Continuances*	728,326	560,226	977,136	755,243	764,215
Cases Disposed	805,114	407,616	610,849	607,860	542,108
Case Inquiries	11,109,535	11,332,296	11,443,677	11,499,367	***
Revenue	23,439,153	22,533,304	21,943,261	**	**

** Cases are continued for a variety of reasons, trial and post-trial*
*** See Dept. 335-Office of the Clerk*
****Data Not Available*

DEPARTMENT MEASURABLE GOALS

Department: 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.

Major Goal Number: 5		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	
Formula	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%	
Formula	Number of Half Sheets and Labels printed on site divided by the Number of Half sheets and labels needed							

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

Measurable Goal Number: 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.

Major Goal Number: 3 - 12		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
Formula								
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%
Formula								

PERSONAL SERVICES - SUMMARY BY GRADE

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

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
024	1.0	$91,968	1.0	$96,153
023	2.0	$138,171	2.0	$157,872
022	5.0	$344,403	6.6	$478,286
020	1.0	$66,138	1.0	$69,148
019	1.0	$57,053	1.0	$59,649
018	12.0	$597,853	12.0	$625,622
017	1.0	$40,328	6.0	$296,169
016	14.0	$647,445	15.0	$707,342
015	6.0	$244,164		
014	19.5	$729,951	19.3	$797,421
013	17.0	$648,356	17.0	$681,229
012	137.0	$4,574,192	137.0	$4,914,513
011	66.0	$1,955,159	66.0	$2,091,514
010	24.0	$658,034	24.0	$702,804
009	169.6	$4,273,057	177.0	$4,655,524
GRAND TOTAL	476.1	$15,066,272	484.9	$16,333,246
TURNOVER ADJUSTMENT		(451,988)		(489,997)
OPERATING FUNDS	476.1	$14,614,284	484.9	$15,843,249

PERSONAL SERVICES - SUMMARY OF POSITIONS

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

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 1ST MUNICIPAL BUREAU						
01 1ST MUNICIPAL ADMINISTRATION - 3600688						
0010	Associate Clerk Of The Circuit Court	024	1.0	91,968	1.0	96,153
1108	Programmer IV	022	1.0	72,033	1.0	78,936
0051	Administrative Assistant V	020	1.0	66,138	1.0	69,148
0050	Administrative Assistant IV	018	1.0	49,542	1.0	54,351
0608	Court Clerk/Trainer	014	6.0	238,160	6.0	258,948
			10.0	517,841	10.0	557,536
02 CIVIL DIVISION						
01 CIVIL DIVISION ADMINISTRATION - 3600689						
0529	Chief Deputy Clerk Of The Circuit Court	023	1.0	62,669	1.0	78,936
0618	Legal Systems Analyst	022	1.0	68,834	1.0	75,311
0553	Court Clerk III	016			1.0	47,171
0553	Court Clerk III	015	1.0	43,514		
0047	Administrative Assistant II	014			0.3	9,711
0046	Administrative Assistant I	012	1.0	28,220	1.0	30,886
0906	Clerk IV	009			8.2	187,570
			4.0	203,237	12.5	429,585
02 COURT SUPPORT SERVICES - 3600690						
0050	Administrative Assistant IV	018	1.0	43,117	1.0	47,171
0048	Administrative Assistant III	016	1.0	46,491	1.0	48,606
0553	Court Clerk III	016			1.0	37,409
0553	Court Clerk III	015	1.0	34,845		
0047	Administrative Assistant II	014	3.5	105,871	3.0	114,911
0046	Administrative Assistant I	012	3.0	96,504	3.0	105,736
0228	Cashier III	012	1.0	34,063	1.0	36,309
0551	Court Clerk I	012	3.0	101,485	3.0	111,184
0907	Clerk V	011	10.0	306,540	10.0	304,920
0227	Cashier II	010	1.0	25,678	1.0	28,151
0906	Clerk IV	009	33.0	864,976	33.0	906,659
			57.5	1,659,570	57.0	1,741,056
03 PROCESSING AND FEE COLLECTION - 3602030						
0050	Administrative Assistant IV	018	2.0	98,325	2.0	96,686
0228	Cashier III	012	3.0	97,013	3.0	104,981
0907	Clerk V	011	3.0	98,606	3.0	103,095
0227	Cashier II	010	11.0	307,351	11.0	320,211
0906	Clerk IV	009	8.0	209,146	8.0	215,188
			27.0	810,441	27.0	840,161
04 FORCIBLE/JOINT ACTION - 3602031						
0554	Court Clerk IV	017			1.0	48,487
0554	Court Clerk IV	016	1.0	43,117		
0551	Court Clerk I	012	10.0	338,712	10.0	359,672
0907	Clerk V	011	3.0	83,244	3.0	90,893
0906	Clerk IV	009	1.0	26,298	1.0	27,494
			15.0	491,371	15.0	526,546
05 HOUSING - 3602032						
0555	Court Clerk V	018	1.0	49,542	1.0	54,351
0554	Court Clerk IV	017			1.0	50,884
0554	Court Clerk IV	016	1.0	47,897		
0552	Court Clerk II	013	1.0	37,676	1.0	39,389

PERSONAL SERVICES - SUMMARY OF POSITIONS

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

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	34,730	1.0	36,309
0228	Cashier III	012	1.0	34,730	1.0	36,309
0551	Court Clerk I	012	8.0	278,586	8.0	292,681
0955	Data Entry Operator III	011	1.0	31,802	1.0	33,911
0227	Cashier II	010	1.0	29,543	1.0	31,473
0906	Clerk IV	009	4.0	110,208	4.0	107,812
0954	Data Entry Operator II	009	1.0	27,552	1.0	28,806
			20.0	682,266	20.0	711,925
06 COURTROOM OPERATIONS - 3602033						
0555	Court Clerk V	018	2.0	108,762	2.0	115,440
0554	Court Clerk IV	017			1.0	50,884
0554	Court Clerk IV	016	1.0	46,491		
0552	Court Clerk II	013	4.0	154,193	4.0	160,758
0046	Administrative Assistant I	012	1.0	35,078	1.0	36,675
0551	Court Clerk I	012	34.0	1,170,387	34.0	1,234,347
1101	Computer Operator I	012	3.0	77,740	3.0	104,288
0907	Clerk V	011	4.0	125,994	4.0	132,468
0226	Cashier I	009	1.0	28,621	1.0	30,805
0906	Clerk IV	009	7.0	180,760	7.0	184,308
			57.0	1,928,026	57.0	2,049,973
07 SUPPLEMENTAL PROCEEDINGS - 3602035						
0554	Court Clerk IV	017			1.0	50,884
0554	Court Clerk IV	016	1.0	46,048		
0046	Administrative Assistant I	012	1.0	34,730	1.0	36,309
0551	Court Clerk I	012	3.0	105,951	3.0	110,404
0907	Clerk V	011	5.0	154,248	5.0	165,814
0226	Cashier I	009	1.0	22,872	1.0	22,874
0906	Clerk IV	009	9.6	125,892	5.0	133,204
			20.6	489,741	16.0	519,489
08 TEAM REVIEW AND DATA ENTRY - 3602036						
0050	Administrative Assistant IV	018	1.0	53,051	1.0	55,992
0553	Court Clerk III	016			1.0	43,002
0553	Court Clerk III	015	1.0	34,845		
0552	Court Clerk II	013	1.0	38,839	1.0	40,581
0046	Administrative Assistant I	012	5.0	161,882	5.0	182,325
0551	Court Clerk I	012	1.0	26,926	1.0	35,612
1101	Computer Operator I	012	2.0	69,460	2.0	72,618
0907	Clerk V	011	3.0	90,534	3.0	98,799
0955	Data Entry Operator III	011	4.0	126,934	4.0	132,046
			18.0	602,471	18.0	660,975
03 SUPERVISORY AND CLERICAL						
01 TRAFFIC DIVISION ADMINISTRATION - 3600675						
0581	Director Of Traffic Violations Bureau II	023	1.0	75,502	1.0	78,936
0618	Legal Systems Analyst	022	3.0	203,536	3.6	261,572
1108	Programmer IV	022			1.0	62,467
0585	Traffic Violations Supervisor II	018	2.0	96,168	2.0	103,163
0508	Court Coordinator II	017	1.0	40,328	1.0	44,146
0553	Court Clerk III	016			2.0	94,342
0553	Court Clerk III	015	2.0	87,887		
0608	Court Clerk/Trainer	014	7.0	267,500	7.0	289,196
0046	Administrative Assistant I	012	1.0	28,220	1.0	30,886

PERSONAL SERVICES - SUMMARY OF POSITIONS

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

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
0906	Clerk IV	009			3.8	86,922
			17.0	799,141	22.4	1,051,630
02 COURT SUPPORT SERVICES - 3600677						
0048	Administrative Assistant III	016	1.0	47,897	1.0	50,076
0047	Administrative Assistant II	014	2.0	79,164	2.0	82,765
0046	Administrative Assistant I	012	1.0	32,552	1.0	35,612
0907	Clerk V	011	5.0	153,308	5.0	161,804
0227	Cashier II	010	1.0	23,434	1.0	26,847
0226	Cashier I	009	1.0	26,298	1.0	28,806
0906	Clerk IV	009	18.0	452,621	18.0	474,756
			29.0	815,274	29.0	860,666
03 COURT DIVERSION - 3600678						
0048	Administrative Assistant III	016	1.0	37,480	1.0	41,043
0047	Administrative Assistant II	014	1.0	39,256	1.0	41,890
0907	Clerk V	011	3.0	77,740	3.0	89,253
0226	Cashier I	009	3.0	78,593	3.0	81,276
0906	Clerk IV	009	11.0	281,128	11.0	286,015
			19.0	514,197	19.0	539,477
04 CASE INITIATION - 3600679						
0553	Court Clerk III	016			1.0	47,171
0553	Court Clerk III	015	1.0	43,073		
1101	Computer Operator I	012	1.0	34,730	1.0	36,309
0907	Clerk V	011	1.0	25,144	1.0	28,806
0955	Data Entry Operator III	011	1.0	32,434	1.0	33,911
0226	Cashier I	009	2.0	53,850	2.0	50,368
0906	Clerk IV	009	11.0	265,520	11.0	281,514
			17.0	454,751	17.0	478,079
05 INACTIVE FILES - 3600680						
0584	Traffic Violations Supervisor I	016	1.0	47,897	1.0	50,076
0907	Clerk V	011	3.0	94,266	3.0	100,405
0226	Cashier I	009	1.0	25,144	1.0	27,494
0906	Clerk IV	009	5.0	126,912	5.0	122,227
			10.0	294,219	10.0	300,202
06 WARRANTS - 3600681						
0584	Traffic Violations Supervisor I	016	1.0	47,897	1.0	50,076
0046	Administrative Assistant I	012	1.0	35,078	1.0	36,675
0907	Clerk V	011	3.0	84,398	3.0	88,235
0226	Cashier I	009	1.0	25,144	1.0	27,494
0906	Clerk IV	009	3.0	84,224	3.0	86,746
			9.0	276,741	9.0	289,226
07 CASHIERING - 3600682						
0145	Accountant V	019	1.0	57,053	1.0	59,649
0584	Traffic Violations Supervisor I	016	2.0	93,945	2.0	98,218
0046	Administrative Assistant I	012	1.0	35,078	1.0	28,151
0228	Cashier III	012	9.0	297,098	9.0	325,037
0227	Cashier II	010	10.0	272,028	10.0	296,122
0226	Cashier I	009	1.0	21,878	1.0	23,912
0906	Clerk IV	009	2.0	45,744	2.0	45,748
			26.0	822,824	26.0	876,837

PERSONAL SERVICES - SUMMARY OF POSITIONS

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

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
08	**COURTROOM OPERATIONS - 3600683**					
0585	Traffic Violations Supervisor II	018	2.0	99,346	2.0	98,468
0554	Court Clerk IV	017			1.0	50,884
0554	Court Clerk IV	016	1.0	46,491		
0584	Traffic Violations Supervisor I	016	2.0	95,794	2.0	100,152
0552	Court Clerk II	013	11.0	417,648	11.0	440,501
0046	Administrative Assistant I	012	4.0	117,570	4.0	139,987
0228	Cashier III	012	1.0	36,143	1.0	37,786
0551	Court Clerk I	012	37.0	1,231,526	37.0	1,317,425
0907	Clerk V	011	16.0	437,533	16.0	493,907
0955	Data Entry Operator III	011	1.0	32,434	1.0	33,247
0226	Cashier I	009	4.0	100,612	4.0	93,695
0906	Clerk IV	009	41.0	1,089,064	41.0	1,093,831
			120.0	3,704,161	120.0	3,899,883
GRAND TOTAL			476.1	$15,066,272	484.9	$16,333,246
TURNOVER ADJUSTMENT				(451,988)		(489,997)
OPERATING FUNDS			476.1	$14,614,284	484.9	$15,843,249

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

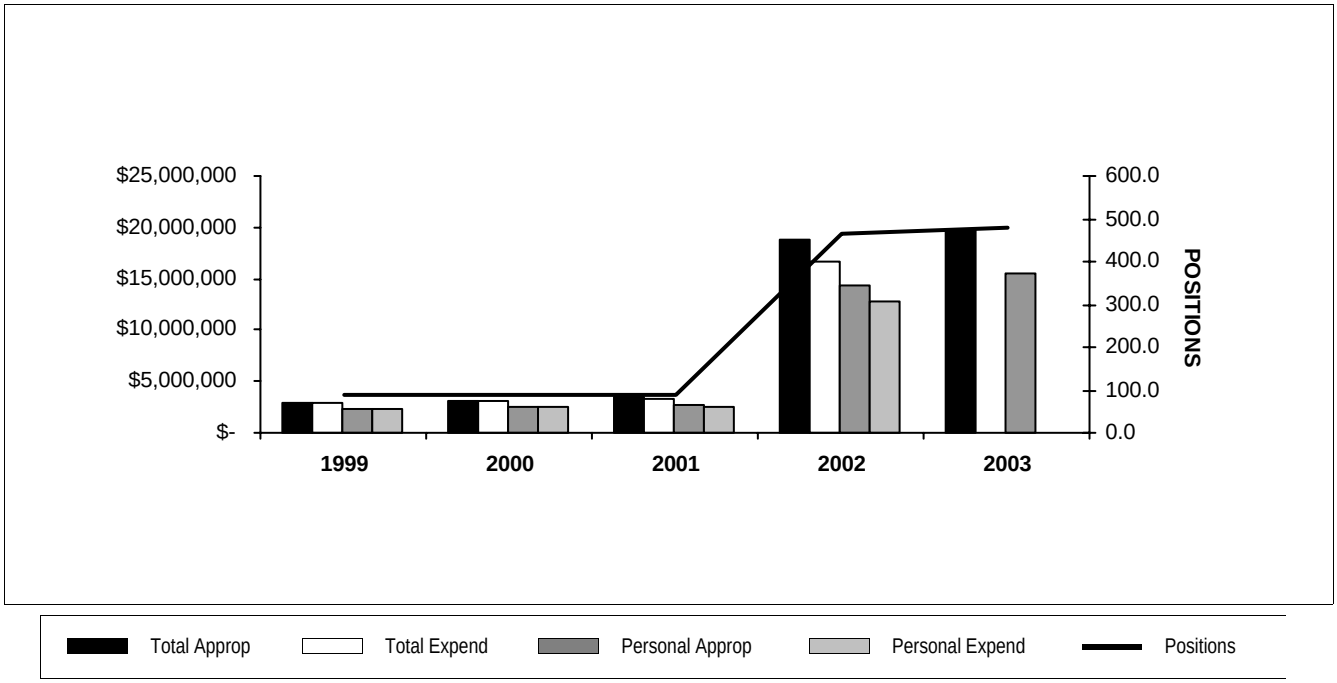
Department 360 Clerk of the Circuit Court/1st Municipal Bureau

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	13,216,892.00	14,328,060	15,843,249	1,515,189
119 / 501190 Scheduled Salary Adjustment		78,344	101,095	22,751
120 / 501210 Overtime Compensation	133,887.92	115,000	80,000	(35,000)
124 / 501250 Employee Health Insurance Allotment	19,015.20	37,523	24,800	(12,723)
129 / 501300 Salaries and Wages of Seasonal Work Employees	119,627.97	97,418	102,449	5,031
130 / 501320 Salaries and Wages of Extra Employees	314,573.44	318,769		(318,769)
135 / 501380 Salaries and Wages of ERI Employees			-93,238	(93,238)
170 / 501510 Mandatory Medicare Costs	163,633.00	163,633	171,098	7,465
172 / 501540 Workers' Compensation		166,921	166,921	
175 / 501590 Life Insurance Program	58,557.00	58,557	55,976	(2,581)
176 / 501610 Health Insurance	2,884,223.00	2,884,223	3,032,806	148,583
177 / 501640 Dental Insurance Plan	98,800.00	98,800	103,054	4,254
178 / 501660 Unemployment Compensation	2,055.00	12,124	12,124	
179 / 501690 Vision Care Insurance	68,913.00	68,913	70,200	1,287
185 / 501810 Professional and Technical Membership Fees		400	400	
186 / 501860 Training Programs for Staff Personnel		5,000	2,500	(2,500)
190 / 501970 Transportation and Other Travel Expenses for Employees	75.20	3,300	3,300	
TOTAL PERSONAL SERVICES	**17,080,252.73**	**18,436,985**	**19,676,734**	**1,239,749**
CONTRACTUAL SERVICES				
220 / 520150 Communication Services		15,612	16,080	468
225 / 520260 Postage		500	500	
240 / 520490 Printing and Publishing	143,424.20	303,000	303,000	
260 / 520830 Professional and Managerial Services		210,000	210,000	
TOTAL CONTRACTUAL SERVICES	**143,424.20**	**529,112**	**529,580**	**468**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	18,001.17	51,400	47,400	(4,000)
353 / 530640 Books, Periodicals, Publications and Data Services		4,500	4,500	
355 / 530700 Photographic and Reproduction Supplies		3,000	3,000	
388 / 531650 Computer Operation Supplies	5,269.27	16,000	16,000	
TOTAL SUPPLIES AND MATERIALS	**23,270.44**	**74,900**	**70,900**	**(4,000)**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment		46,000	20,000	(26,000)
TOTAL OPERATION AND MAINTENANCE		**46,000**	**20,000**	**(26,000)**
TOTAL OPERATING FUND	**17,246,947.37**	**$19,086,997**	**$20,297,214**	**1,210,217**

Capital Equipment Request - 71700360

530 / 560510.8300 Office Furnishings and Equipment	32,627.40		100,000	100,000
570 / 560440.8300 Telecommunications Equipment		3,000		(3,000)
579 / 560450.8300 Computer Equipment	15,595.20			
590 / 567020.8300 Equipment Not Otherwise Classified	1,932.00			
TOTAL CAPITAL EQUIPMENT REQUEST	**$50,154.60**	**$3,000**	**$100,000**	**97,000**

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



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	2,896,133	2,929,143	87.8	2,379,547	2,319,967
2000	3,193,861	3,169,012	87.8	2,584,038	2,503,562
2001	3,419,489	3,207,821	86.9	2,668,625	2,504,811
2002	18,787,360	16,652,485	466.5	14,383,313	12,786,625
2003	19,714,432		477.2	15,532,681	

STATISTICS

CRITERIA	1999	2000	2001	2002 Proj.	2003 Est.
DISTRICT 2 - SKOKIE					
Cases Filed	143,807	129,515	130,447	118,533	118,574
Case Activities	***	***	***	492,191	492,161
Court Hearings	323,394	326,394	325,685	325,252	325,770
Case Continuances*	81,927	84,218	94,265	86,803	88,429
Case Disposed	104,532	92,244	164,223	120,333	125,600
Case Inquiries	1,598,212	1,449,471	1,375,101	1,337,915	***
Revenue	5,345,854	4,913,563	4,954,349	**	**
DISTRICT 3 - ROLLING MEADOWS					
Cases Filed	203,981	192,180	172,175	166,845	168,902
Case Activities	***	***	***	602,323	602,286
Court Hearings	452,619	462,803	427,660	447,694	446,052
Case Continuances*	108,421	105,550	111,159	108,377	108,362
Case Disposed	146,177	131,413	236,942	171,511	179,955
Case Inquiries	1,170,873	1,250,764	1,290,710	1,310,682	***
Revenue	9,366,997	9,204,027	8,483,132	**	**
DISTRICT 4 - MAYWOOD					
Cases Filed	172,590	168,967	143,005	142,251	142,301
Case Activities	***	***	***	556,283	556,248
Court Hearings	414,545	416,446	365,358	398,783	393,529
Case Continuances*	99,917	110,593	97,070	102,527	103,397
Case Disposed	131,413	118,326	173,479	141,073	144,293

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

STATISTICS

CRITERIA	1999	2000	2001	2002 Proj.	2003 Est.
Case Inquiries	745,602	800,124	827,385	841,016	***
Revenue	5,773,273	5,611,530	5,272,313	**	**
DISTRICT 5 - BRIDGEVIEW					
Cases Filed	182,098	175,575	178,821	157,497	157,551
Case Activities	***	***	***	638,813	638,774
Court Hearings	105,222	115,793	125,138	115,384	118,772
Case Continuances*	105,222	115,793	125,138	115,384	118,772
Case Disposed	144,600	125,696	210,845	160,380	165,640
Case Inquiries	1,632,587	1,672,225	1,692,044	1,701,954	***
Revenue	7,706,980	7,459,617	8,101,895	**	**
DISTRICT 6 - MARKHAM					
Cases Filed	177,276	163,050	160,198	146,937	146,988
Case Activities	***	***	***	959,681	959,622
Court Hearings	507,543	487,773	491,079	495,465	491,439
Case Continuances*	171,273	169,044	180,838	173,718	174,533
Case Disposed	149,287	130,271	191,707	157,088	159,689
Case Inquiries	1,679,564	1,715,798	1,733,915	1,742,974	***
Revenue	4,421,077	4,400,460	4,268,672	**	**

** Cases are continued for a variety of reasons, trial and post-trial*
*** See Dept. 335-Office of the Clerk*
**** Data Not Available*

PERSONAL SERVICES - SUMMARY BY GRADE

Department 372 Clerk of the Circuit Court/Suburban Operations Bureau

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
024	1.0	$91,968	1.0	$96,153
023	5.0	$365,523	5.0	$377,639
020	6.0	$349,343	6.0	$366,460
018	15.0	$725,714	15.0	$754,254
017	5.0	$211,519	6.0	$278,087
016	1.0	$43,117	5.0	$229,593
015	5.0	$210,126		
014	6.5	$183,032	6.1	$235,543
013	50.0	$1,878,398	50.0	$1,982,694
012	152.5	$4,992,244	152.6	$5,318,640
011	36.0	$1,113,009	36.0	$1,171,572
010	39.0	$1,065,255	39.0	$1,144,245
009	144.5	$3,598,909	155.5	$4,058,193
GRAND TOTAL	466.5	$14,828,157	477.2	$16,013,073
TURNOVER ADJUSTMENT		(444,844)		(480,392)
OPERATING FUNDS	466.5	$14,383,313	477.2	$15,532,681

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 372 Clerk of the Circuit Court/Suburban Operations Bureau

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 SUBURBAN OPERATIONS BUREAU						
01 SUBURBAN OPERATIONS ADMINISTRATION - 3720101						
0010	Associate Clerk Of The Circuit Court	024	1.0	91,968	1.0	96,153
0051	Administrative Assistant V	020	2.0	119,722	2.0	128,946
			3.0	211,690	3.0	225,099
02 DISTRICT 2 - SKOKIE						
01 DISTRICT 2 ADMINISTRATION - 3720669						
0529	Chief Deputy Clerk Of The Circuit Court	023	1.0	68,834	1.0	75,311
0047	Administrative Assistant II	014	1.0	37,480	1.0	42,306
0046	Administrative Assistant I	012	1.0	51,986	1.0	56,922
0906	Clerk IV	009			0.6	13,725
0954	Data Entry Operator II	009			1.1	25,162
			3.0	158,300	4.7	213,426
02 COURT SUPPORT SERVICES - 3720670						
0508	Court Coordinator II	017	1.0	40,328	1.0	44,146
0046	Administrative Assistant I	012	2.0	67,282	2.0	70,708
0551	Court Clerk I	012	2.0	69,460	2.0	72,618
0907	Clerk V	011	1.0	30,264	1.0	31,641
0906	Clerk IV	009	6.0	161,990	6.0	164,470
0954	Data Entry Operator II	009	1.0	21,878	1.0	26,288
			13.0	391,202	13.0	409,871
03 COURTROOM OPERATIONS - 3720671						
0050	Administrative Assistant IV	018	1.0	51,986	1.0	43,002
0555	Court Clerk V	018	1.0	45,118	1.0	49,515
0585	Traffic Violations Supervisor II	018	1.0	53,051	1.0	55,466
0553	Court Clerk III	016			1.0	45,078
0553	Court Clerk III	015	1.0	43,073		
0552	Court Clerk II	013	6.0	227,302	6.0	238,788
0046	Administrative Assistant I	012	3.0	103,204	3.0	108,596
0228	Cashier III	012	3.0	102,360	3.0	106,320
0551	Court Clerk I	012	15.0	492,344	15.0	531,028
1101	Computer Operator I	012	2.0	70,873	2.0	74,095
0907	Clerk V	011	11.0	352,397	11.0	359,135
0955	Data Entry Operator III	011	2.0	62,066	2.0	64,888
0227	Cashier II	010	6.0	174,019	6.0	182,264
0226	Cashier I	009	4.0	96,032	4.0	101,731
0906	Clerk IV	009	16.0	359,618	14.0	378,173
0954	Data Entry Operator II	009	2.5	25,144	1.0	23,912
			74.5	2,258,587	71.0	2,361,991
03 DISTRICT 3 - ROLLING MEADOWS						
01 DISTRICT 3 ADMINISTRATION - 3720301						
0529	Chief Deputy Clerk Of The Circuit Court	023	1.0	79,259	1.0	84,091
0548	Deputy Clerk Of The Circuit Court	020	1.0	51,986	1.0	56,922
0047	Administrative Assistant II	014	1.5	34,063	1.7	60,066
0906	Clerk IV	009			1.5	34,311
0954	Data Entry Operator II	009			0.6	14,348
			3.5	165,308	5.8	249,738
02 COURT SUPPORT SERVICES - 3720302						
0508	Court Coordinator II	017	1.0	44,192	1.0	48,487
0552	Court Clerk II	013	1.0	37,316	1.0	39,015

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 372 Clerk of the Circuit Court/Suburban Operations Bureau

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
0046	Administrative Assistant I	012	3.0	90,437	3.0	97,796
0907	Clerk V	011	1.0	32,733	1.0	34,223
0906	Clerk IV	009	4.0	99,618	4.0	97,154
0954	Data Entry Operator II	009	1.0	27,552	1.0	28,806
			11.0	331,848	11.0	345,481
03 COURTROOM OPERATIONS - 3720303						
0050	Administrative Assistant IV	018	1.0	51,986	1.0	55,466
0555	Court Clerk V	018	1.0	51,986	1.0	54,351
0585	Traffic Violations Supervisor II	018	1.0	53,554	1.0	47,171
0553	Court Clerk III	016			1.0	47,171
0553	Court Clerk III	015	1.0	38,397		
0142	Accountant II	013	1.0	28,840	1.0	38,254
0552	Court Clerk II	013	9.0	340,045	9.0	356,194
0046	Administrative Assistant I	012	5.0	146,765	5.0	168,051
0228	Cashier III	012	4.0	130,449	4.0	135,871
0551	Court Clerk I	012	16.0	517,350	16.0	545,880
1101	Computer Operator I	012	2.0	56,946	2.0	59,037
0907	Clerk V	011	1.0	26,298	1.0	28,806
0955	Data Entry Operator III	011	1.0	31,802	1.0	33,911
0227	Cashier II	010	8.0	217,395	8.0	222,722
0226	Cashier I	009	7.0	180,002	7.0	187,083
0906	Clerk IV	009	19.0	480,829	19.0	511,559
0954	Data Entry Operator II	009	2.0	54,634	2.0	57,120
			79.0	2,407,278	79.0	2,548,647
04 DISTRICT 4 - MAYWOOD						
01 DISTRICT 4 ADMINISTRATION - 3720401						
0529	Chief Deputy Clerk Of The Circuit Court	023	1.0	75,502	1.0	65,520
0548	Deputy Clerk Of The Circuit Court	020	1.0	54,444	1.0	59,649
0047	Administrative Assistant II	014	1.5	30,959	1.4	55,253
0906	Clerk IV	009			2.6	59,473
0954	Data Entry Operator II	009			1.6	36,599
			3.5	160,905	7.6	276,494
02 COURT SUPPORT SERVICES - 3720402						
0508	Court Coordinator II	017	1.0	38,397	1.0	42,162
0046	Administrative Assistant I	012	2.0	65,104	2.0	69,645
0228	Cashier III	012	3.0	89,209	3.0	98,081
1101	Computer Operator I	012	1.0	34,730	1.0	36,675
0227	Cashier II	010	3.0	73,794	3.0	91,275
0226	Cashier I	009	1.0	27,552	1.0	22,874
0906	Clerk IV	009	4.0	101,823	4.0	110,902
			15.0	430,609	15.0	471,614
03 COURTROOM OPERATIONS - 3720403						
0050	Administrative Assistant IV	018	1.0	41,132	1.0	43,002
0555	Court Clerk V	018	1.0	49,542	1.0	54,351
0585	Traffic Violations Supervisor II	018	1.0	43,117	1.0	47,171
0554	Court Clerk IV	017			1.0	46,204
0554	Court Clerk IV	016	1.0	43,117		
0552	Court Clerk II	013	14.0	532,634	14.0	557,100
0046	Administrative Assistant I	012	7.0	227,974	7.0	239,920
0551	Court Clerk I	012	11.0	359,480	11.0	384,526
1101	Computer Operator I	012	1.0	34,063	1.0	36,309

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 372 Clerk of the Circuit Court/Suburban Operations Bureau

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
0907	Clerk V	011	2.0	65,167	2.0	68,134
0955	Data Entry Operator III	011	1.0	30,264	1.0	33,247
0227	Cashier II	010	2.0	60,522	2.0	62,692
0226	Cashier I	009	3.0	79,087	3.0	80,486
0906	Clerk IV	009	16.0	405,773	16.0	403,364
0954	Data Entry Operator II	009	5.0	126,874	5.0	128,230
			66.0	2,098,746	66.0	2,184,736
05 DISTRICT 5 - BRIDGEVIEW						
01 DISTRICT 5 ADMINISTRATION - 3720501						
0529	Chief Deputy Clerk Of The Circuit Court	023	1.0	79,259	1.0	84,091
0548	Deputy Clerk Of The Circuit Court	020	1.0	66,138	1.0	69,148
0047	Administrative Assistant II	014	1.5	40,465	1.0	42,306
0906	Clerk IV	009			2.1	50,085
			3.5	185,862	5.1	245,630
02 COURT SUPPORT SERVICES - 3720502						
0508	Court Coordinator II	017	1.0	42,224	1.0	46,204
0552	Court Clerk II	013	1.0	38,839	1.0	40,581
0046	Administrative Assistant I	012	2.0	67,282	2.0	70,342
0228	Cashier III	012	1.0	28,220	1.0	30,886
0227	Cashier II	010	2.0	53,898	2.0	57,654
0906	Clerk IV	009	2.0	50,288	2.0	52,567
			9.0	280,751	9.0	298,234
03 COURTROOM OPERATIONS - 3720503						
0050	Administrative Assistant IV	018	1.0	45,118	1.0	49,515
0555	Court Clerk V	018	1.0	45,118	1.0	49,515
0585	Traffic Violations Supervisor II	018	1.0	47,360	1.0	51,795
0553	Court Clerk III	016			1.0	43,002
0553	Court Clerk III	015	1.0	40,328		
0552	Court Clerk II	013	9.0	329,603	9.0	352,675
0046	Administrative Assistant I	012	3.0	101,832	3.0	108,494
0228	Cashier III	012	1.0	26,298	1.0	30,886
0551	Court Clerk I	012	24.0	809,044	24.0	847,911
1101	Computer Operator I	012	1.0	34,063	1.0	36,309
0907	Clerk V	011	6.0	182,456	6.0	195,427
0227	Cashier II	010	7.0	187,728	7.0	205,279
0226	Cashier I	009	2.0	54,919	2.0	58,299
0906	Clerk IV	009	13.0	331,434	13.0	357,765
0954	Data Entry Operator II	009	6.0	158,446	6.0	164,789
			76.0	2,393,747	76.0	2,551,661
06 DISTRICT 6 - MARKHAM						
01 DISTRICT 6 ADMINISTRATION - 3720601						
0529	Chief Deputy Clerk Of The Circuit Court	023	1.0	62,669	1.0	68,626
0548	Deputy Clerk Of The Circuit Court	020	1.0	57,053	1.0	51,795
0047	Administrative Assistant II	014	1.0	40,065	1.0	35,612
0046	Administrative Assistant I	012			0.6	21,787
0906	Clerk IV	009			4.4	100,649
			3.0	159,787	8.0	278,469
02 COURT SUPPORT SERVICES - 3720602						
0508	Court Coordinator II	017	1.0	46,378	1.0	50,884
0142	Accountant II	013	1.0	37,316	1.0	39,389

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 372 Clerk of the Circuit Court/Suburban Operations Bureau

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
0552	Court Clerk II	013	2.0	74,632	2.0	78,404
0046	Administrative Assistant I	012	1.5	32,552	1.0	35,612
0228	Cashier III	012	1.0	34,063	1.0	35,612
0551	Court Clerk I	012	1.0	34,730	1.0	36,309
0907	Clerk V	011	2.0	62,066	2.0	67,158
0227	Cashier II	010	1.0	26,926	1.0	29,503
0906	Clerk IV	009	2.0	51,535	2.0	51,680
0954	Data Entry Operator II	009	1.0	26,298	1.0	23,912
			13.5	426,496	13.0	448,463
03 COURTROOM OPERATIONS - 3720603						
0555	Court Clerk V	018	2.0	97,104	2.0	110,932
0585	Traffic Violations Supervisor II	018	1.0	49,542	1.0	43,002
0553	Court Clerk III	016			2.0	94,342
0553	Court Clerk III	015	2.0	88,328		
0142	Accountant II	013	1.0	38,839	1.0	40,581
0552	Court Clerk II	013	5.0	193,032	5.0	201,713
0046	Administrative Assistant I	012	2.0	59,799	2.0	66,400
0228	Cashier III	012	2.0	60,989	2.0	70,342
0551	Court Clerk I	012	28.0	932,328	28.0	970,846
1101	Computer Operator I	012	2.0	61,028	2.0	64,826
0141	Accountant I	011	2.0	65,540	2.0	69,186
0907	Clerk V	011	2.0	62,698	2.0	63,282
0955	Data Entry Operator III	011	4.0	109,258	4.0	122,534
0227	Cashier II	010	10.0	270,973	10.0	292,856
0226	Cashier I	009	6.0	154,488	6.0	159,984
0906	Clerk IV	009	20.0	496,797	20.0	509,819
0954	Data Entry Operator II	009	1.0	26,298	1.0	22,874
			90.0	2,767,041	90.0	2,903,519
GRAND TOTAL			466.5	$14,828,157	477.2	$16,013,073
TURNOVER ADJUSTMENT				(444,844)		(480,392)
OPERATING FUNDS			466.5	$14,383,313	477.2	$15,532,681

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

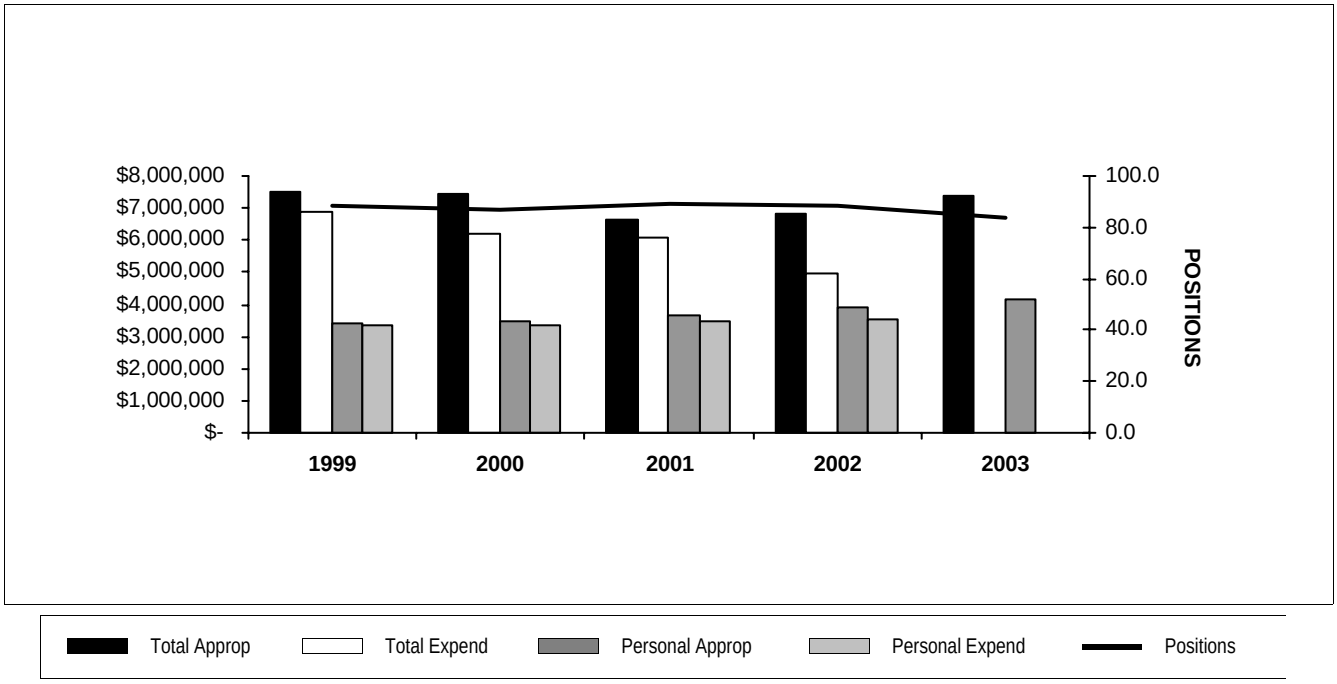
Department 372 Clerk of the Circuit Court/Suburban Operations Bureau

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	12,786,625.00	13,617,214	15,532,681	1,915,467
119 / 501190 Scheduled Salary Adjustment		79,830	130,508	50,678
120 / 501210 Overtime Compensation	96,580.66	150,000	130,000	(20,000)
124 / 501250 Employee Health Insurance Allotment	28,200.00	56,277	33,600	(22,677)
129 / 501300 Salaries and Wages of Seasonal Work Employees	98,669.45	83,954	111,078	27,124
130 / 501320 Salaries and Wages of Extra Employees	290,355.06	880,505		(880,505)
135 / 501380 Salaries and Wages of ERI Employees			-46,393	(46,393)
170 / 501510 Mandatory Medicare Costs	188,233.00	188,233	184,898	(3,335)
172 / 501540 Workers' Compensation		296,330	296,330	
175 / 501590 Life Insurance Program	59,507.00	59,507	54,647	(4,860)
176 / 501610 Health Insurance	2,905,033.00	2,905,033	2,973,835	68,802
177 / 501640 Dental Insurance Plan	101,296.00	101,296	96,638	(4,658)
178 / 501660 Unemployment Compensation	2,911.00	25,587	25,587	
179 / 501690 Vision Care Insurance	70,651.00	70,651	65,832	(4,819)
185 / 501810 Professional and Technical Membership Fees	145.50	1,500	1,500	
186 / 501860 Training Programs for Staff Personnel		10,150	8,075	(2,075)
190 / 501970 Transportation and Other Travel Expenses for Employees	2,293.66	19,500	14,500	(5,000)
TOTAL PERSONAL SERVICES	**16,630,500.33**	**18,545,567**	**19,613,316**	**1,067,749**
CONTRACTUAL SERVICES				
220 / 520150 Communication Services		9,045	9,316	271
240 / 520490 Printing and Publishing		3,000	4,500	1,500
TOTAL CONTRACTUAL SERVICES		**12,045**	**13,816**	**1,771**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	20,924.12	44,500	61,000	16,500
388 / 531650 Computer Operation Supplies	965.49	16,300	16,300	
TOTAL SUPPLIES AND MATERIALS	**21,889.61**	**60,800**	**77,300**	**16,500**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	95.00	37,000	10,000	(27,000)
TOTAL OPERATION AND MAINTENANCE	**95.00**	**37,000**	**10,000**	**(27,000)**
TOTAL OPERATING FUND	**16,652,484.94**	**$18,655,412**	**$19,714,432**	**1,059,020**

Capital Equipment Request - 71700372

530 / 560510.8300 Office Furnishings and Equipment	3,830.00	91,000	500,000	409,000
549 / 560610.8300 Vehicle Purchase		20,000		(20,000)
570 / 560440.8300 Telecommunications Equipment	3,978.00	9,700		(9,700)
579 / 560450.8300 Computer Equipment	4,030.00			
590 / 567020.8300 Equipment Not Otherwise Classified	483.00			
TOTAL CAPITAL EQUIPMENT REQUEST	**$12,321.00**	**$120,700**	**$500,000**	**379,300**

528 CIRCUIT COURT AUTOMATION FUND
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	7,510,088	6,873,372	88.5	3,413,759	3,356,427
2000	7,459,078	6,189,736	86.5	3,497,578	3,320,020
2001	6,652,702	6,106,481	89.0	3,636,380	3,450,701
2002	6,839,159	4,933,393	88.1	3,897,332	3,541,397
2003	7,389,001		84.0	4,151,972	

STATISTICS

CRITERIA	1999	2000	2001	2002 Proj.	2003 Est.
Mainframe Computer Transactions	130,684,983	161,436,291	178,811,945	150,822,996	151,141,396
Total Mainframe Jobs Run	571,694	478,000	405,261	417,168	433,476
Help Desk Calls	4,441	5,545	12,717	10,956	11,837
Revenue	4,309,384	4,698,085	4,552,044	4,258,429	4,000,000

PERSONAL SERVICES - SUMMARY BY GRADE

Department 528 Circuit Court Automation Fund

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
024	1.0	$135,000	1.0	$141,143
023	5.0	$361,332	5.0	$389,188
022	18.0	$1,051,376	15.0	$1,119,424
021	2.1	$54,444	1.0	$59,649
020	8.0	$470,629	8.0	$505,929
018	6.0	$296,107	6.0	$319,760
016	13.0	$577,053	13.0	$613,302
014	12.0	$442,500	12.0	$472,694
013	1.0	$37,316	1.0	$33,247
012	7.0	$224,788	7.0	$249,091
011	2.0	$59,031	2.0	$57,646
010	2.0	$55,146	2.0	$54,004
009	11.0	$253,147	11.0	$265,306
GRAND TOTAL	88.1	$4,017,869	84.0	$4,280,383
TURNOVER ADJUSTMENT		(120,537)		(128,411)
OPERATING FUNDS	88.1	$3,897,332	84.0	$4,151,972

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 528 Circuit Court Automation Fund

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 INFORMATION TECHNOLOGY ADMINISTRATION - 5281450						
1128	Electronic Information Director	024	1.0	135,000	1.0	141,143
0117	Director of Technical Services	023	1.0	79,259	1.0	82,866
0566	Assistant Director Of Court Records and Files	022	1.0	65,639	1.0	68,626
0595	Director Of Program Services	022	1.0	79,689	1.0	83,315
0618	Legal Systems Analyst	022	2.5	79,689	1.0	68,626
0050	Administrative Assistant IV	018	1.0	49,542	1.0	54,351
0048	Administrative Assistant III	016	1.0	46,491	1.0	48,606
			8.5	535,309	7.0	547,533
02 APPLICATIONS - 5280622						
0618	Legal Systems Analyst	022	4.0	273,636	4.0	295,869
1108	Programmer IV	022	4.5	207,283	3.0	237,967
1113	Systems Analyst IV	021	2.1	54,444	1.0	59,649
0051	Administrative Assistant V	020	1.0	64,200	1.0	67,122
1107	Programmer III	020	2.0	118,124	2.0	126,070
1112	Systems Analyst III	020	1.0	57,053	1.0	62,467
1104	Computer Operator IV	018	1.0	41,132	1.0	45,078
1102	Computer Operator II	014	1.0	40,065	1.0	42,306
0936	Stenographer V	013	1.0	37,316	1.0	33,247
			17.6	893,253	15.0	969,775
03 NETWORK SERVICES - 5281443						
1136	Manager-Applications Programming	023	1.0	81,233	1.0	82,866
1137	Manager-Systems Development	023	1.0	62,669	1.0	68,626
0618	Legal Systems Analyst	022	3.0	196,917	3.0	206,395
0051	Administrative Assistant V	020	1.0	51,986	1.0	59,649
1112	Systems Analyst III	020	2.0	115,680	2.0	123,499
1104	Computer Operator IV	018	2.0	108,762	2.0	115,440
1103	Computer Operator III	016	1.0	46,491	1.0	48,606
1110	Systems Analyst I	016	1.0	46,048	1.0	48,606
1118	Data Processing Coordinator	016	7.0	298,517	7.0	320,660
0047	Administrative Assistant II	014	5.0	173,528	5.0	186,356
1102	Computer Operator II	014	2.0	70,032	2.0	76,655
1101	Computer Operator I	012	3.0	94,556	3.0	105,765
0955	Data Entry Operator III	011	1.0	32,733	1.0	30,152
			30.0	1,379,152	30.0	1,473,275
04 DATA CENTER OPERATIONS - 5280576						
1114	Systems Analyst V	023	1.0	75,502	1.0	82,866
0618	Legal Systems Analyst	022	1.0	68,834	1.0	75,311
1108	Programmer IV	022	1.0	79,689	1.0	83,315
1107	Programmer III	020	1.0	63,586	1.0	67,122
1104	Computer Operator IV	018	1.0	53,554	1.0	57,720
1111	Systems Analyst II	018	1.0	43,117	1.0	47,171
1103	Computer Operator III	016	3.0	139,506	3.0	146,824
0047	Administrative Assistant II	014	1.0	37,480	1.0	39,184
1102	Computer Operator II	014	3.0	121,395	3.0	128,193
0046	Administrative Assistant I	012	1.0	34,730	1.0	36,309
1101	Computer Operator I	012	2.0	67,282	2.0	70,342
0955	Data Entry Operator III	011	1.0	26,298	1.0	27,494
0967	Tabulating Machine Operator II	010	2.0	55,146	2.0	54,004
0906	Clerk IV	009	1.0	22,872	1.0	22,874

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 528 Circuit Court Automation Fund

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
0966	Tabulating Machine Operator I	009	1.0	26,298	1.0	27,494
			21.0	915,289	21.0	966,223
05 SPECIAL PROJECTS - 5281452						
1136	Manager-Applications Programming	023	1.0	62,669	1.0	71,964
1101	Computer Operator I	012	1.0	28,220	1.0	36,675
0906	Clerk IV	009	9.0	203,977	9.0	214,938
			11.0	294,866	11.0	323,577
GRAND TOTAL			88.1	$4,017,869	84.0	$4,280,383
TURNOVER ADJUSTMENT				(120,537)		(128,411)
OPERATING FUNDS			88.1	$3,897,332	84.0	$4,151,972

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 528 Circuit Court Automation Fund

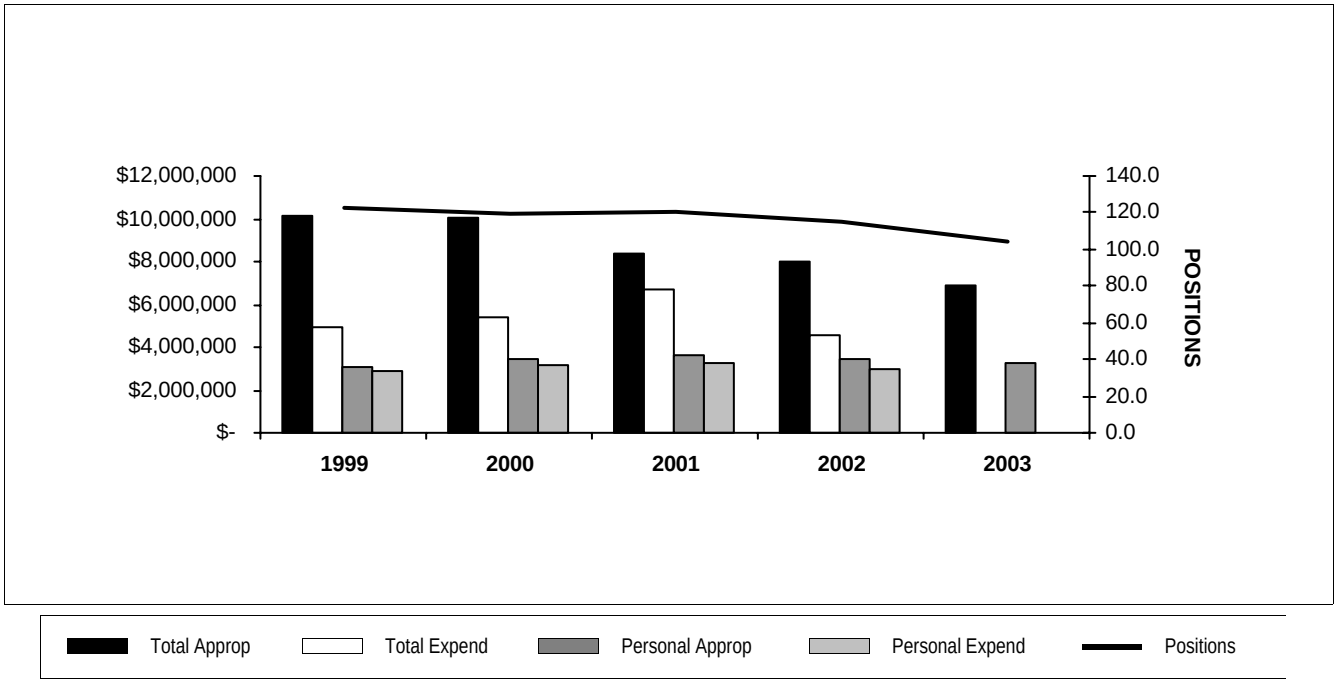
OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	3,541,397.00	3,783,111	4,151,972	368,861
119 / 501190 Scheduled Salary Adjustment		21,111	43,508	22,397
120 / 501210 Overtime Compensation	9,100.30	30,000	15,000	(15,000)
124 / 501250 Employee Health Insurance Allotment	6,830.40	15,723	9,600	(6,123)
129 / 501300 Salaries and Wages of Seasonal Work Employees	25,464.25	20,070	33,660	13,590
135 / 501380 Salaries and Wages of ERI Employees			-21,510	(21,510)
136 / 501400 Differential Pay		15,000	15,000	
170 / 501510 Mandatory Medicare Costs	42,595.00	42,595	39,817	(2,778)
172 / 501540 Workers' Compensation		2,500	2,500	
175 / 501590 Life Insurance Program	15,522.00	15,522	15,031	(491)
176 / 501610 Health Insurance	501,781.00	501,781	543,856	42,075
177 / 501640 Dental Insurance Plan	17,680.00	17,680	16,717	(963)
178 / 501660 Unemployment Compensation	978.00	7,800	7,800	
179 / 501690 Vision Care Insurance	13,260.00	13,260	11,388	(1,872)
185 / 501810 Professional and Technical Membership Fees		1,000	1,000	
186 / 501860 Training Programs for Staff Personnel	6,212.50	50,000	45,000	(5,000)
190 / 501970 Transportation and Other Travel Expenses for Employees	826.10	4,000	3,000	(1,000)
TOTAL PERSONAL SERVICES	**4,181,646.55**	**4,541,153**	**4,933,339**	**392,186**
CONTRACTUAL SERVICES				
220 / 520150 Communication Services		14,420	14,853	433
249 / 520670 Purchased Services Not Otherwise Classified	807.60	4,000	4,000	
TOTAL CONTRACTUAL SERVICES	**807.60**	**18,420**	**18,853**	**433**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	15,560.50	40,000	30,000	(10,000)
353 / 530640 Books, Periodicals, Publications and Data Services		2,000	1,000	(1,000)
388 / 531650 Computer Operation Supplies	271,850.73	280,000	225,000	(55,000)
TOTAL SUPPLIES AND MATERIALS	**287,411.23**	**322,000**	**256,000**	**(66,000)**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	8,046.68	37,200	37,200	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	13,759.00	350,000	350,000	
445 / 540290 Operation of Automotive Equipment		3,500	2,500	(1,000)
TOTAL OPERATION AND MAINTENANCE	**21,805.68**	**390,700**	**389,700**	**(1,000)**
CAPITAL OUTLAY				
579 / 560450 Computer Equipment	8,658.00			
593 / 567040 Capital Equipment Obligation for FY 1999		141,800	141,800	
594 / 567030 Capital Equipment Obligation for FY 2000		89,000	92,000	3,000
595 / 567036 Capital Equipment Obligation for FY 2001		100,000	160,000	60,000
596 / 567070 Capital Equipment Obligation for FY 2002			100,000	100,000
597 / 567080 Capital Equipment Obligation for FY 2003			47,987	47,987
TOTAL CAPITAL OUTLAY	**8,658.00**	**330,800**	**541,787**	**210,987**
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	433,064.00	600,000	425,000	(175,000)
660 / 550130 Rental of Facilities		4,000	4,000	
TOTAL RENTAL AND LEASING	**433,064.00**	**604,000**	**429,000**	**(175,000)**
CONTINGENCY				
814 / 580380 Appropriation Adjustments			10,965	10,965
883 / 580260 Cook County Administration		362,683	809,357	446,674
TOTAL CONTINGENCY		**362,683**	**820,322**	**457,639**

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 528 Circuit Court Automation Fund

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
TOTAL OPERATING FUND	**4,933,393.06**	**$6,569,756**	**$7,389,001**	**819,245**
Capital Equipment Request - 71700528				
510 / 560410.8300 Fixed Plant Equipment	2,988.00			
530 / 560510.8300 Office Furnishings and Equipment	61,078.00			
549 / 560610.8300 Vehicle Purchase	18,800.00			
570 / 560440.8300 Telecommunications Equipment	29,393.00			
579 / 560450.8300 Computer Equipment	755,657.00	501,412	239,935	(261,477)
TOTAL CAPITAL EQUIPMENT REQUEST	**$867,916.00**	**$501,412**	**$239,935**	**(261,477)**

529 CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	10,141,518	4,957,568	122.5	3,064,798	2,892,019
2000	10,051,799	5,391,703	119.8	3,457,406	3,189,025
2001	8,327,881	6,727,828	121.0	3,634,991	3,215,229
2002	7,991,622	4,561,854	115.0	3,423,505	2,982,607
2003	6,923,666		104.0	3,292,290	

STATISTICS

CRITERIA	1999	2000	2001	2002 Proj.	2003 Est.
File Requests	189,443	181,653	168,426	182,571	180,523
Files Issued	150,493	150,252	137,297	142,507	145,137
No Records Found	11,199	8,433	7,545	14,332	10,378
Re-Ordered	27,720	21,607	21,640	22,623	23,398
Incoming File Verification	157,427	145,151	135,082	145,199	145,715
Files Refiled	162,267	154,354	138,770	147,324	150,679
Revenue	4,120,425	4,536,958	4,306,582	4,259,339	4,000,000

DEPARTMENT MEASURABLE GOALS

Department: 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.

Major Goal Number: 20		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	
Formula	Orders scanned divided by staff							
Effectiveness	% of orders scanned	0%	0	0	0%	*	25%	
Formula								

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.

Major Goal Number: 3		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff Staff indexing historical case files	2.5	3	3	5	*	3.5	
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	
Formula								
Effectiveness	% reduction of historical boxes indexed	(4.3%)	(9.1%)	(11%)	3.1%	*	(10%)	
Formula	Number of unindexed historical case files in current year divided by Number of unindexed historical case files in base year							

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

Major Goal Number: 5		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 Number of files requested and returned	0	0	0	0	0	*	
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	*	
Formula	Total number of files with bar coding divided by Total number of staff							
Effectiveness	% of new files with bar coding	0	0	0	0	0%	*	
Formula	Total number of cases with bar coding divided by Total number of cases							

** Measures under development*

PERSONAL SERVICES - SUMMARY BY GRADE

Department 529 Clerk of the Circuit Court Document Storage Fund

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
023	1.0	$65,639	1.0	$65,520
022	1.0	$72,033	1.0	$62,467
020	3.0	$171,557	3.0	$185,777
018	2.0	$82,264	2.0	$109,515
016	5.5	$207,979	5.0	$213,920
014	9.5	$347,705	8.0	$329,621
012	13.0	$412,194	13.0	$467,870
011	39.0	$1,165,172	31.0	$962,140
009	41.0	$1,004,844	40.0	$997,285
GRAND TOTAL	115.0	$3,529,387	104.0	$3,394,115
TURNOVER ADJUSTMENT		(105,882)		(101,825)
OPERATING FUNDS	115.0	$3,423,505	104.0	$3,292,290

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 529 Clerk of the Circuit Court Document Storage Fund

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 RECORD CENTER ADMINISTRATION - 5290567						
0529	Chief Deputy Clerk Of The Circuit Court	023	1.0	65,639	1.0	65,520
0548	Deputy Clerk Of The Circuit Court	020	1.0	54,444	1.0	59,649
0050	Administrative Assistant IV	018	1.0	41,132	1.0	57,720
0048	Administrative Assistant III	016	1.0	41,132	1.0	45,078
0047	Administrative Assistant II	014	3.0	109,909	3.0	118,483
			7.0	312,256	7.0	346,450
02 RC - DATA ADMINISTRATION - 5290568						
0048	Administrative Assistant III	016	1.0	37,480	1.0	39,184
1023	Warehouse Records Clerk III	012	2.0	53,852	2.0	71,224
0907	Clerk V	011	1.0	30,264	1.0	31,641
1022	Warehouse Records Clerk II	011	3.0	86,284	3.0	91,523
0906	Clerk IV	009	1.0	23,983	1.0	26,288
1021	Warehouse Records Clerk I	009	2.0	49,127	2.0	52,576
			10.0	280,990	10.0	312,436
03 RECORD CENTER OPERATIONS - 5290569						
0050	Administrative Assistant IV	018	1.0	41,132	1.0	51,795
0048	Administrative Assistant III	016	1.5	41,132	1.0	45,078
0047	Administrative Assistant II	014	2.0	80,530	2.0	85,471
1023	Warehouse Records Clerk III	012	8.0	267,887	8.0	289,810
0907	Clerk V	011	2.0	58,100	2.0	58,958
1022	Warehouse Records Clerk II	011	8.0	227,162	8.0	248,661
0906	Clerk IV	009	3.0	67,622	4.0	96,932
0954	Data Entry Operator II	009	1.0	26,298	1.0	22,874
0993	Photo Machine Operator III	009	1.0	28,621	1.0	29,923
1021	Warehouse Records Clerk I	009	14.0	342,367	14.0	351,183
			41.5	1,180,851	42.0	1,280,685
02 RECORD CENTER						
01 DELIVERY TEAM - 5290574						
0047	Administrative Assistant II	014	1.0	40,065		
0907	Clerk V	011	3.0	90,012		
1022	Warehouse Records Clerk II	011	5.0	154,535		
0906	Clerk IV	009	2.0	45,861		
			11.0	330,473		
03 MICROGRAPHIC DIVISION						
01 ARCHIVES - 5290578						
1112	Systems Analyst III	020	1.0	62,669	1.0	66,479
0048	Administrative Assistant III	016	1.0	45,118	1.0	47,171
0047	Administrative Assistant II	014	1.0	39,256	1.0	41,043
0906	Clerk IV	009	1.0	26,298	1.0	27,494
			4.0	173,341	4.0	182,187
02 MICROGRAPHICS - 5290571						
0415	Recording Division Supervisor	022	1.0	72,033	1.0	62,467
0051	Administrative Assistant V	020	1.0	54,444	1.0	59,649
0048	Administrative Assistant III	016	1.0	43,117	1.0	37,409
0047	Administrative Assistant II	014	2.5	77,945	2.0	84,624
0046	Administrative Assistant I	012	3.0	90,455	3.0	106,836
0907	Clerk V	011	17.0	518,815	17.0	531,357
0906	Clerk IV	009	16.0	394,667	16.0	390,015

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 529 Clerk of the Circuit Court Document Storage Fund

JOB CODE AND TITLE	GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
		41.5	1,251,476	41.0	1,272,357
GRAND TOTAL		115.0	$3,529,387	104.0	$3,394,115
TURNOVER ADJUSTMENT			(105,882)		(101,825)
OPERATING FUNDS		115.0	$3,423,505	104.0	$3,292,290

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 529 Clerk of the Circuit Court Document Storage 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	2,982,607.00	3,248,407	3,292,290	43,883
119 / 501190 Scheduled Salary Adjustment		18,157	37,126	18,969
120 / 501210 Overtime Compensation	28,080.34	80,000	80,000	
124 / 501250 Employee Health Insurance Allotment	4,000.00	8,000	5,600	(2,400)
129 / 501300 Salaries and Wages of Seasonal Work Employees	15,817.64	30,294	30,294	
135 / 501380 Salaries and Wages of ERI Employees			-3,506	(3,506)
136 / 501400 Differential Pay		10,000	10,000	
170 / 501510 Mandatory Medicare Costs	47,414.00	47,414	43,644	(3,770)
172 / 501540 Workers' Compensation		39,584	39,584	
175 / 501590 Life Insurance Program	13,650.00	13,650	11,937	(1,713)
176 / 501610 Health Insurance	714,011.00	714,011	670,712	(43,299)
177 / 501640 Dental Insurance Plan	23,712.00	23,712	22,213	(1,499)
178 / 501660 Unemployment Compensation		7,800	7,800	
179 / 501690 Vision Care Insurance	17,784.00	17,784	15,132	(2,652)
183 / 501770 Seminars for Professional Employees	390.00	22,000	22,000	
185 / 501810 Professional and Technical Membership Fees		5,000	5,000	
186 / 501860 Training Programs for Staff Personnel		21,000	30,000	9,000
190 / 501970 Transportation and Other Travel Expenses for Employees	764.56	6,000	4,000	(2,000)
TOTAL PERSONAL SERVICES	**3,848,230.54**	**4,312,813**	**4,323,826**	**11,013**
CONTRACTUAL SERVICES				
220 / 520150 Communication Services		3,559	3,666	107
240 / 520490 Printing and Publishing		150,000	50,000	(100,000)
249 / 520670 Purchased Services Not Otherwise Classified		65,000	35,000	(30,000)
260 / 520830 Professional and Managerial Services	249,000.00	650,000	250,000	(400,000)
TOTAL CONTRACTUAL SERVICES	**249,000.00**	**868,559**	**338,666**	**(529,893)**
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	5,305.00	14,000	14,000	
333 / 530270 Institutional Supplies	13,300.00	17,500	17,500	
350 / 530600 Office Supplies	6,793.88	50,000	50,000	
353 / 530640 Books, Periodicals, Publications and Data Services		6,500	6,500	
355 / 530700 Photographic and Reproduction Supplies	64,892.50	525,000	525,000	
388 / 531650 Computer Operation Supplies	17,089.78	50,000	50,000	
TOTAL SUPPLIES AND MATERIALS	**107,381.16**	**663,000**	**663,000**	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	10,249.00	42,800	42,800	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	335,343.50	798,200	800,000	1,800
444 / 540250 Maintenance and Repair of Automotive Equipment	11,649.97	50,000	50,000	
445 / 540290 Operation of Automotive Equipment		18,320	20,000	1,680
TOTAL OPERATION AND MAINTENANCE	**357,242.47**	**909,320**	**912,800**	**3,480**
CAPITAL OUTLAY				
596 / 567070 Capital Equipment Obligation for FY 2002		302,632	302,632	
597 / 567080 Capital Equipment Obligation for FY 2003			68,600	68,600
TOTAL CAPITAL OUTLAY		**302,632**	**371,232**	**68,600**
CONTINGENCY				
814 / 580380 Appropriation Adjustments			38,437	38,437
818 / 580033 Reimbursement to Designated Fund			-862,931	(862,931)
883 / 580260 Cook County Administration		626,072	1,138,636	512,564
TOTAL CONTINGENCY		**626,072**	**314,142**	**(311,930)**

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 529 Clerk of the Circuit Court Document Storage Fund

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
TOTAL OPERATING FUND	**4,561,854.17**	**$7,682,396**	**$6,923,666**	**(758,730)**
Capital Equipment Request - 71700529				
530 / 560510.8300 Office Furnishings and Equipment	1,692.00	678,158		(678,158)
549 / 560610.8300 Vehicle Purchase		90,000		(90,000)
579 / 560450.8300 Computer Equipment	107,382.00	745,000	327,000	(418,000)
TOTAL CAPITAL EQUIPMENT REQUEST	**$109,074.00**	**$1,513,158**	**$327,000**	**(1,186,158)**

COOK COUNTY BOARD OF COMMISSIONERS

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018 - Office of the County Commissioners..... S-1

COOK COUNTY BOARD OF COMMISSIONERS

MEASURABLE GOALS

OFFICE OF THE COUNTY COMMISSIONERS

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

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

SUPPORTS MAJOR GOAL(S) 22.

COOK COUNTY BOARD OF COMMISSIONERS

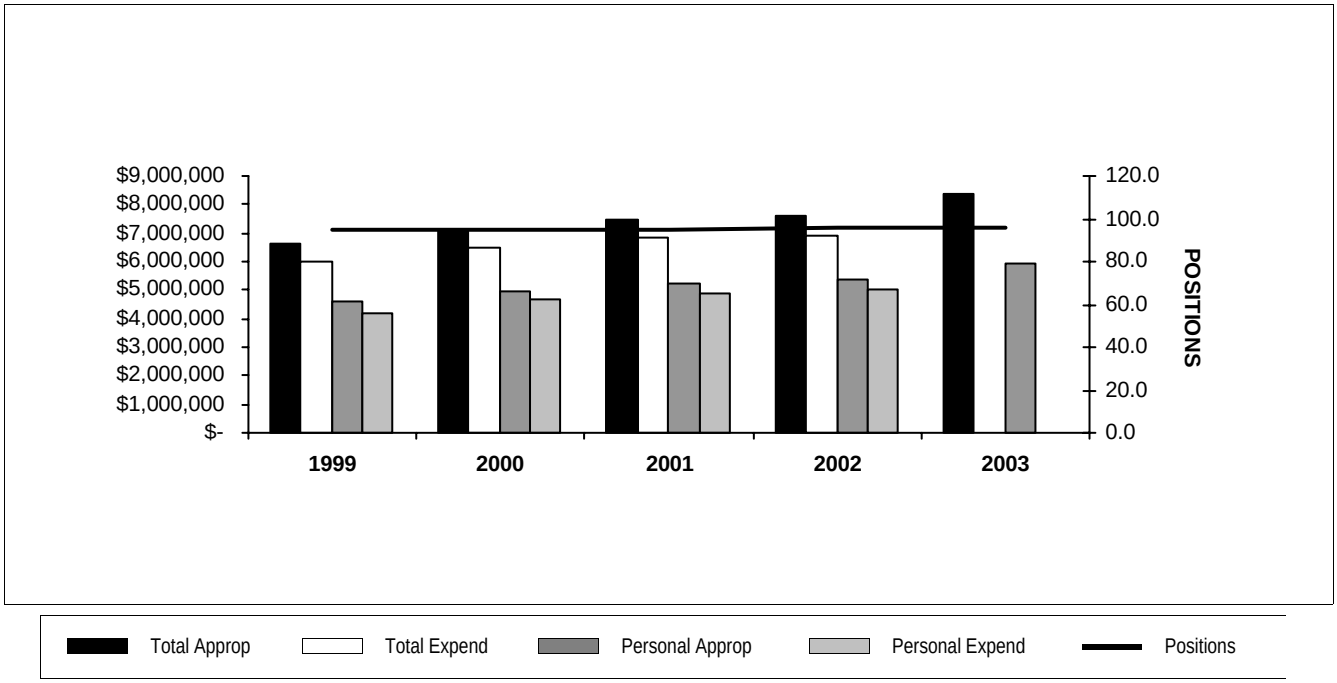
Summary of Appropriations

DEPARTMENT AND TITLE	02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
CORPORATE FUND				
018 Office of the County Commissioners	6,921,180	7,609,880	8,406,664	796,784
CORPORATE FUND TOTAL	6,921,180	7,609,880	8,406,664	796,784
GENERAL FUND TOTAL	6,921,180	7,609,880	8,406,664	796,784
TOTAL APPROPRIATIONS	$6,921,180	$7,609,880	$8,406,664	796,784

Summary of Positions

DEPARTMENT AND TITLE	02 APPROPRIATED FTE POSITIONS	APPROVED & ADOPTED FTE POSITIONS	DIFFERENCE
CORPORATE FUND			
018 Office of the County Commissioners	96.0	95.4	(0.6)
CORPORATE FUND TOTAL	96.0	95.4	(0.6)
GENERAL FUNDS TOTAL	96.0	95.4	(0.6)
TOTAL POSITIONS	96.0	95.4	(0.6)

018 OFFICE OF THE COUNTY COMMISSIONERS
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	6,605,503	5,981,340	95.0	4,573,321	4,211,897
2000	7,084,778	6,476,504	95.0	4,926,781	4,668,098
2001	7,438,915	6,829,322	95.0	5,255,493	4,852,897
2002	7,595,480	6,921,180	96.0	5,347,591	4,996,821
2003	8,406,664		95.4	5,927,189	

DEPARTMENT MEASURABLE GOALS

Department: 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.

Major Goal Number:	22	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	2/16/98	8/99	8/00	*	*		
	Due date from previous spring session							
	End of Fall session	8/1/98	2/00	2/00	*	*		
	Due date from previous fall session							
Work Load	Tasks required to complete report **		**	**	**	**		
Efficiencies	Number of reports at end of each session.	1	1	1	1	1		
Formula								
Effectiveness	Variance from scheduled time to have reports to the President and the Board of Commissioners and Actual time reports are submitted to the President and the Board of Commissioners (in weeks)		0	0	0	0		
Formula								

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

PERSONAL SERVICES - SUMMARY BY GRADE

Department 018 Office of the County Commissioners

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
S	16.0	$982,601	16.0	$1,365,000
024	2.0	$205,792	2.0	$215,156
022	20.0	$1,393,225	19.4	$1,416,273
020	4.0	$241,913	4.0	$249,314
019	34.0	$1,761,348	34.0	$1,867,825
018	1.0	$47,360	1.0	$51,795
016	18.0	$677,872	18.0	$722,642
014	1.0	$37,480	1.0	$39,184
GRAND TOTAL	96.0	$5,347,591	95.4	$5,927,189
TURNOVER ADJUSTMENT				
OPERATING FUNDS	96.0	$5,347,591	95.4	$5,927,189

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 018 Office of the County Commissioners

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 OFFICE OF THE COUNTY COMMISSIONERS						
01 ADMINISTRATION - 0181439						
0104	Assistant To The Chairman Of Finance Committee	024	1.0	75,487	1.0	78,922
0007	County Commissioner Chairman Of Finance	S	1.0	66,101	1.0	90,000
0294	Administrative Analyst IV	022	1.0	75,502	1.0	78,936
0051	Administrative Assistant V	020	1.0	62,669	1.0	66,479
			4.0	279,759	4.0	314,337
02 COMMISSIONERS OFFICE						
01 FIRST DISTRICT - 0181901						
0006	County Commissioner	S	1.0	61,100	1.0	85,000
0069	Administrative Assistant to Commissioner	022	1.0	59,748	1.0	65,520
0292	Administrative Analyst II	019	1.0	45,118	1.0	47,171
0931	Secretary To Commissioners	019	1.0	45,118	1.0	49,515
0048	Administrative Assistant III	016	1.0	35,781	1.0	37,409
			5.0	246,865	5.0	284,615
02 SECOND DISTRICT - 0181902						
0006	County Commissioner	S	1.0	61,100	1.0	85,000
0069	Administrative Assistant to Commissioner	022	1.0	59,748	1.0	65,520
0292	Administrative Analyst II	019	1.0	57,053	1.0	59,649
0931	Secretary To Commissioners	019	1.0	57,053	1.0	59,649
0048	Administrative Assistant III	016	1.0	39,256	1.0	43,002
			5.0	274,210	5.0	312,820
03 THIRD DISTRICT - 0181903						
0006	County Commissioner	S	1.0	61,100	1.0	85,000
0069	Administrative Assistant to Commissioner	022	1.0	72,033	1.0	75,311
0292	Administrative Analyst II	019	1.0	45,118	1.0	47,171
0931	Secretary To Commissioners	019	1.0	57,920	1.0	60,556
0048	Administrative Assistant III	016	1.0	35,781	1.0	37,409
			5.0	271,952	5.0	305,447
04 FOURTH DISTRICT - 0181917						
0069	Administrative Assistant to Commissioner	022	1.0	72,033	1.0	62,467
0292	Administrative Analyst II	019	1.0	57,053	1.0	59,649
0931	Secretary To Commissioners	019	1.0	57,053	1.0	59,649
0048	Administrative Assistant III	016	1.0	35,781	1.0	37,409
			4.0	221,920	4.0	219,174
05 FIFTH DISTRICT - 0181904						
0006	County Commissioner	S	1.0	61,100	1.0	85,000
0069	Administrative Assistant to Commissioner	022	1.0	65,639	1.0	71,964
0292	Administrative Analyst II	019	1.0	47,360	1.0	47,171
0931	Secretary To Commissioners	019	1.0	57,053	1.0	60,556
0048	Administrative Assistant III	016	1.0	41,132	1.0	45,078
			5.0	272,284	5.0	309,769
06 SIXTH DISTRICT - 0181905						
0006	County Commissioner	S	1.0	61,100	1.0	85,000
0069	Administrative Assistant to Commissioner	022	1.0	62,669	1.0	68,626
0292	Administrative Analyst II	019	1.0	45,118	1.0	49,515
0931	Secretary To Commissioners	019	1.0	47,360	1.0	51,795
0048	Administrative Assistant III	016	1.0	35,781	1.0	39,184
			5.0	252,028	5.0	294,120

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 018 Office of the County Commissioners

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
07 SEVENTH DISTRICT - 0181906						
0006	County Commissioner	S	1.0	61,100	1.0	85,000
0069	Administrative Assistant to Commissioner	022	1.0	59,748	1.0	62,467
0292	Administrative Analyst II	019	1.0	57,053	1.0	60,556
0931	Secretary To Commissioners	019	1.0	45,118	1.0	49,515
0048	Administrative Assistant III	016	1.0	39,256	1.0	37,409
			5.0	262,275	5.0	294,947
08 EIGHTH DISTRICT - 0181907						
0006	County Commissioner	S	1.0	61,100	1.0	85,000
0069	Administrative Assistant to Commissioner	022	1.0	68,834	1.0	75,311
0292	Administrative Analyst II	019	1.0	45,118	1.0	49,515
0931	Secretary To Commissioners	019	1.0	57,053	1.0	59,649
0048	Administrative Assistant III	016	1.0	39,256	1.0	43,002
			5.0	271,361	5.0	312,477
09 NINTH DISTRICT - 0181908						
0006	County Commissioner	S	1.0	61,100	1.0	85,000
0069	Administrative Assistant to Commissioner	022	1.0	72,033	1.0	75,311
0292	Administrative Analyst II	019	1.0	54,444	1.0	56,922
0931	Secretary To Commissioners	019	1.0	57,053	1.0	59,649
0048	Administrative Assistant III	016	1.0	35,781	1.0	37,409
			5.0	280,411	5.0	314,291
10 TENTH DISTRICT - 0181909						
0006	County Commissioner	S	1.0	61,100	1.0	85,000
0069	Administrative Assistant to Commissioner	022	1.0	62,669	1.0	68,626
0292	Administrative Analyst II	019	1.0	47,360	1.0	51,795
0931	Secretary To Commissioners	019	1.0	47,360	1.0	51,795
0048	Administrative Assistant III	016	1.0	35,781	1.0	39,184
			5.0	254,270	5.0	296,400
11 ELEVENTH DISTRICT - 0181910						
0069	Administrative Assistant to Commissioner	022	1.0	76,609	1.0	80,894
0292	Administrative Analyst II	019	1.0	45,118	1.0	47,171
0931	Secretary To Commissioners	019	1.0	54,444	1.0	59,649
0048	Administrative Assistant III	016	1.0	35,781	1.0	37,409
			4.0	211,952	4.0	225,123
12 TWELFTH DISTRICT - 0181911						
0006	County Commissioner	S	1.0	61,100	1.0	85,000
0069	Administrative Assistant to Commissioner	022	1.0	72,033	1.0	75,311
0292	Administrative Analyst II	019	1.0	57,053	1.0	59,649
0931	Secretary To Commissioners	019	1.0	51,986	1.0	56,922
0048	Administrative Assistant III	016	1.0	41,132	1.0	45,078
			5.0	283,304	5.0	321,960
13 THIRTEENTH DISTRICT - 0181912						
0006	County Commissioner	S	1.0	61,100	1.0	85,000
0069	Administrative Assistant to Commissioner	022	1.0	75,502	1.0	78,936
0292	Administrative Analyst II	019	1.0	45,118	1.0	49,515
0931	Secretary To Commissioners	019	1.0	49,542	1.0	54,351
0048	Administrative Assistant III	016	1.0	35,781	1.0	39,184
			5.0	267,043	5.0	306,986
14 FOURTEENTH DISTRICT - 0181913						

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 018 Office of the County Commissioners

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
0006	County Commissioner	S	1.0	61,100	1.0	85,000
0069	Administrative Assistant to Commissioner	022	1.0	72,033	1.0	75,311
0292	Administrative Analyst II	019	1.0	45,118	1.0	49,515
0931	Secretary To Commissioners	019	1.0	57,053	1.0	59,649
0048	Administrative Assistant III	016	1.0	35,781	1.0	37,409
			5.0	271,085	5.0	306,884
15 FIFTEENTH DISTRICT - 0181914						
0006	County Commissioner	S	1.0	61,100	1.0	85,000
0069	Administrative Assistant to Commissioner	022	1.0	76,609	1.0	80,894
0292	Administrative Analyst II	019	1.0	54,444	1.0	56,922
0931	Secretary To Commissioners	019	1.0	54,444	1.0	59,649
0048	Administrative Assistant III	016	1.0	35,781	1.0	37,409
			5.0	282,378	5.0	319,874
16 SIXTEENTH DISTRICT - 0181915						
0006	County Commissioner	S	1.0	61,100	1.0	85,000
0069	Administrative Assistant to Commissioner	022	1.0	65,639	1.0	71,964
0292	Administrative Analyst II	019	1.0	57,053	1.0	59,649
0931	Secretary To Commissioners	019	1.0	49,542	1.0	47,171
0048	Administrative Assistant III	016	1.0	35,781	1.0	37,409
			5.0	269,115	5.0	301,193
17 SEVENTEENTH DISTRICT - 0181916						
0006	County Commissioner	S	1.0	61,100	1.0	85,000
0069	Administrative Assistant to Commissioner	022	1.0	72,033	1.0	75,311
0292	Administrative Analyst II	019	1.0	57,053	1.0	59,649
0931	Secretary To Commissioners	019	1.0	54,444	1.0	56,922
0048	Administrative Assistant III	016	1.0	41,132	1.0	45,078
			5.0	285,762	5.0	321,960
03 SECRETARY TO THE BOARD						
01 ADMINISTRATION - 0181440						
0040	Secretary To The Board Of County Commissioners	024	1.0	130,305	1.0	136,234
0253	Business Manager III	022	1.0	75,502	0.4	27,498
0619	Legislative Coordinator II	022	1.0	76,609	1.0	80,095
0051	Administrative Assistant V	020	3.0	179,244	3.0	182,835
0050	Administrative Assistant IV	018	1.0	47,360	1.0	51,795
0048	Administrative Assistant III	016	1.0	43,117	1.0	47,171
0047	Administrative Assistant II	014	1.0	37,480	1.0	39,184
			9.0	589,617	8.4	564,812
GRAND TOTAL			96.0	$5,347,591	95.4	$5,927,189
TURNOVER ADJUSTMENT						
OPERATING FUNDS			96.0	$5,347,591	95.4	$5,927,189

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 018 Office of the County Commissioners

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	4,996,821.05	5,237,059	5,927,189	690,130
119 / 501190 Scheduled Salary Adjustment		26,694	105,265	78,571
124 / 501250 Employee Health Insurance Allotment	7,138.48	14,338	8,800	(5,538)
170 / 501510 Mandatory Medicare Costs	65,686.81	69,813	72,283	2,470
172 / 501540 Workers' Compensation			438	438
175 / 501590 Life Insurance Program	18,131.97	20,416	19,735	(681)
176 / 501610 Health Insurance	507,769.87	517,832	610,572	92,740
177 / 501640 Dental Insurance Plan	20,442.99	19,760	21,297	1,537
178 / 501660 Unemployment Compensation	11,265.00	8,061	8,061	
179 / 501690 Vision Care Insurance	9,121.40	13,809	14,508	699
190 / 501970 Transportation and Other Travel Expenses for Employees	30,192.98	75,000	75,000	
TOTAL PERSONAL SERVICES	**5,666,570.55**	**6,002,782**	**6,863,148**	**860,366**
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	25,562.00	25,562	26,329	767
224 / 520240 Cable Casting	189,567.62	200,000	210,000	10,000
225 / 520260 Postage	(13,879.15)	15,000	15,000	
240 / 520490 Printing and Publishing	6,307.27	22,000	24,000	2,000
249 / 520670 Purchased Services Not Otherwise Classified		100	100	
260 / 520830 Professional and Managerial Services	130,000.00	127,500	130,000	2,500
268 / 521030 Court Reporting, Stenographic or Transcribing Services	60,879.90	60,000	75,000	15,000
289 / 521220 Technical Services Not Otherwise Classified	110,620.53	110,720	100	(110,620)
TOTAL CONTRACTUAL SERVICES	**509,058.17**	**560,882**	**480,529**	**(80,353)**
SUPPLIES AND MATERIALS				
353 / 530640 Books, Periodicals, Publications and Data Services	15,946.80	18,000	18,000	
353 / 530675 County Wide Lexis-Nexis Contract			1,000	1,000
355 / 530700 Photographic and Reproduction Supplies	1,824.47	5,000	5,000	
388 / 531650 Computer Operation Supplies	233.60	3,000	3,000	
390 / 531680 Supplies and Materials Not Otherwise Classified	156,332.35	204,114	204,000	(114)
397 / 531920 Office Expense - Secretary to the Board of Commissioners	13,501.45	25,000	25,000	
398 / 531940 Office Expenses - Chairman, Committee on Finance	4,944.98	17,000	17,000	
TOTAL SUPPLIES AND MATERIALS	**192,783.65**	**272,114**	**273,000**	**886**
OPERATION AND MAINTENANCE				
429 / 540090 Utilities	27,344.16	70,560	74,970	4,410
440 / 540132 County Wide Photocopier Maintenance			23,260	23,260
440 / 540130 Maintenance and Repair of Office Equipment	2,324.37	23,600	925	(22,675)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	9,612.00	25,612	100	(25,512)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			5,994	5,994
TOTAL OPERATION AND MAINTENANCE	**39,280.53**	**119,772**	**105,249**	**(14,523)**
CAPITAL OUTLAY				
530 / 560510 Office Furnishings and Equipment		1,000		(1,000)
579 / 560450 Computer Equipment	22,736.31	35,280	40,001	4,721
TOTAL CAPITAL OUTLAY	**22,736.31**	**36,280**	**40,001**	**3,721**
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	6,250.00			
630 / 550018 County Wide Canon Photocopier Lease		6,250	750	(5,500)
660 / 550130 Rental of Facilities	207,281.86	282,600	320,025	37,425
TOTAL RENTAL AND LEASING	**213,531.86**	**288,850**	**320,775**	**31,925**
CONTINGENCY				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 018 Office of the County Commissioners

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
814 / 580380 Appropriation Adjustments			4,162	4,162
880 / 580220 Institutional Memberships & Fees	54,130.00	70,000	75,000	5,000
890 / 580300 General and Contingent Expenses Not Otherwise Classified	223,089.13	259,200	244,800	(14,400)
TOTAL CONTINGENCY	**277,219.13**	**329,200**	**323,962**	**(5,238)**
TOTAL OPERATING FUND	**6,921,180.20**	**$7,609,880**	**$8,406,664**	**796,784**

Capital Equipment Request - 71700018

579 / 560450.8300 Computer Equipment	138,603.15			
TOTAL CAPITAL EQUIPMENT REQUEST	**$138,603.15**			

COUNTY CLERK

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COUNTY CLERK

MEASURABLE GOALS

COUNTY CLERK

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

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

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

110G-98 Amendment by the Board of Commissioners: The County Clerk will complete publication of proceedings for the Cook County Board for the years 1983-1990. These years have not been processed into permanent record books. This project shall be funded as a capital improvement project. This goal has been extended to 2003.
SUPPORTS MAJOR GOAL(S) .

COUNTY CLERK - ELECTION DIVISION

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.

COUNTY CLERK

Summary of Appropriations

DEPARTMENT AND TITLE	02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
CORPORATE FUND				
110 County Clerk	8,976,529	9,769,161	10,214,954	445,793
111 County Clerk - Election Division	3,321,271	3,492,401	3,523,759	31,358
CORPORATE FUND TOTAL	12,297,800	13,261,562	13,738,713	477,151
GENERAL FUND TOTAL	12,297,800	13,261,562	13,738,713	477,151
ELECTION FUND				
524 County Clerk - Election Division Fund	5,704,006	17,842,480	20,010,017	2,167,537
ELECTION FUND TOTAL	5,704,006	17,842,480	20,010,017	2,167,537
ELECTION FUND TOTAL	5,704,006	17,842,480	20,010,017	2,167,537
SPECIAL PURPOSE FUNDS				
533 County Clerk - Automation Fund	620,685	997,736	1,106,282	108,546
SPECIAL PURPOSE FUNDS TOTAL	620,685	997,736	1,106,282	108,546
SPECIAL PURPOSE FUND TOTAL	620,685	997,736	1,106,282	108,546
TOTAL APPROPRIATIONS	$18,622,491	$32,101,778	$34,855,012	2,753,234

Summary of Positions

DEPARTMENT AND TITLE	02 APPROPRIATED FTE POSITIONS	APPROVED & ADOPTED FTE POSITIONS	DIFFERENCE
CORPORATE FUND			
110 County Clerk	199.0	197.9	(1.1)
111 County Clerk - Election Division	73.0	70.6	(2.4)
CORPORATE FUND TOTAL	272.0	268.5	(3.5)
ELECTION FUND			
524 County Clerk - Election Division Fund	31.3	31.8	0.5
ELECTION FUND TOTAL	31.3	31.8	0.5
SPECIAL PURPOSE FUNDS			
533 County Clerk - Automation Fund	7.0	16.0	9.0
SPECIAL PURPOSE FUNDS TOTAL	7.0	16.0	9.0
GENERAL FUNDS TOTAL	272.0	268.5	(3.5)
TOTAL POSITIONS	310.3	316.3	6.0

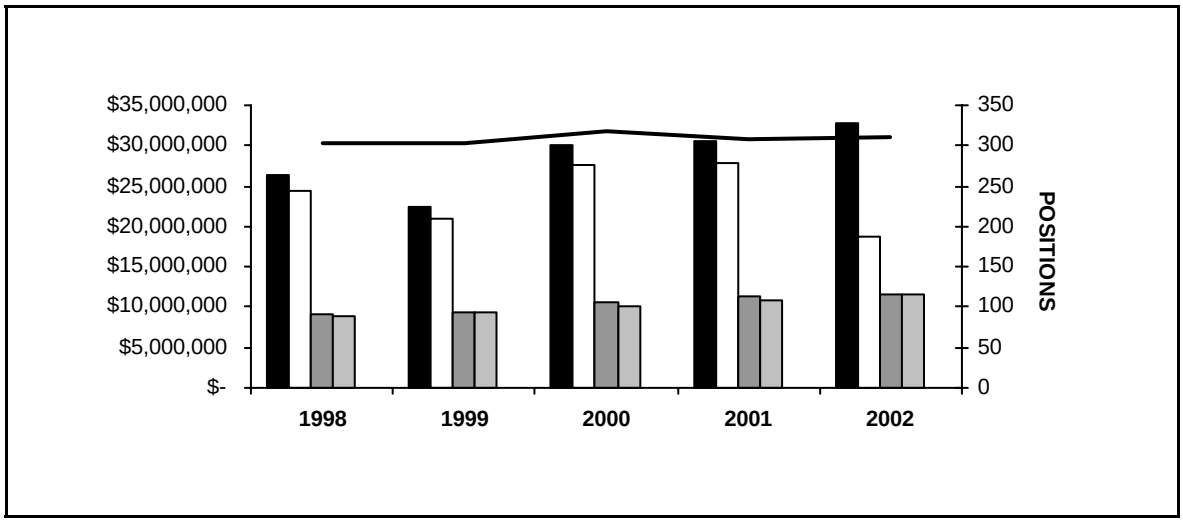
DISTRIBUTION BY APPROPRIATION CLASSIFICATION
COUNTY CLERK

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	11,490,697	11,591,485	12,813,937	1,222,452
119 / 501190 Scheduled Salary Adjustment		68,809	130,714	61,905
120 / 501210 Overtime Compensation	452,648	962,425	471,000	(491,425)
124 / 501250 Employee Health Insurance Allotment	8,000	12,000	8,800	(3,200)
129 / 501300 Salaries and Wages of Seasonal Work Employees	427,912	683,407	358,569	(324,838)
130 / 501320 Salaries and Wages of Extra Employees	215,774	321,949		(321,949)
131 / 501340 Salaries and Wages of Extra Employees for Special Activities	173,359	267,312		(267,312)
133 / 501360 Per Diem Personnel			350,000	350,000
135 / 501380 Salaries and Wages of ERI Employees			(38,903)	(38,903)
136 / 501400 Differential Pay		15,750	15,750	
170 / 501510 Mandatory Medicare Costs	146,042	146,042	157,455	11,413
172 / 501540 Workers' Compensation		66,643	47,392	(19,251)
175 / 501590 Life Insurance Program	45,778	45,778	45,935	157
176 / 501610 Health Insurance	1,988,322	1,988,322	2,055,268	66,946
177 / 501640 Dental Insurance Plan	65,312	65,312	70,033	4,721
178 / 501660 Unemployment Compensation	25,882	69,954	69,954	
179 / 501690 Vision Care Insurance	46,013	46,013	47,680	1,667
183 / 501770 Seminars for Professional Employees		7,000	7,000	
185 / 501810 Professional and Technical Membership Fees	1,913	10,995	11,245	250
186 / 501860 Training Programs for Staff Personnel	395	19,600	23,550	3,950
190 / 501970 Transportation and Other Travel Expenses for Employees	14,129	110,000	104,850	(5,150)
TOTAL PERSONAL SERVICES	**$15,102,175**	**$16,498,796**	**$16,750,229**	**$251,433**
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service		51,600	46,000	(5,600)
220 / 520150 Communication Services		450,880	464,407	13,527
225 / 520260 Postage	336,088	1,161,950	573,105	(588,845)
228 / 520280 Delivery Services	1,275	12,450	8,450	(4,000)
232 / 520350 Boarding and Lodging of Non-Employees	133	3,000	3,000	
240 / 520490 Printing and Publishing	821,470	3,273,470	2,622,200	(651,270)
242 / 520550 Surveys, Operations and Reports		2,900	2,900	
245 / 520610 Advertising For Specific Purposes	450,651	947,800	551,230	(396,570)
249 / 520670 Purchased Services Not Otherwise Classified	607,960	1,039,784	705,000	(334,784)
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability		2,100	2,100	
260 / 520830 Professional and Managerial Services	95,089	142,000	160,000	18,000
267 / 521010 Juror or Election Judge Fees	43,810	3,830,000	2,800,000	(1,030,000)
268 / 521030 Court Reporting, Stenographic or Transcribing Services	13,777	25,000	15,000	(10,000)
289 / 521220 Technical Services Not Otherwise Classified	503,775	1,375,250	814,850	(560,400)
TOTAL CONTRACTUAL SERVICES	**$2,874,028**	**$12,318,184**	**$8,768,242**	**($3,549,942)**
SUPPLIES AND MATERIALS				
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	50	16,000	16,000	
350 / 530600 Office Supplies	59,443	213,075	139,850	(73,225)
353 / 530640 Books, Periodicals, Publications and Data Services	5,235	32,942	33,124	182
353 / 530675 County Wide Lexis-Nexis Contract			2,683	2,683
355 / 530700 Photographic and Reproduction Supplies	1,073	58,480	56,180	(2,300)
376 / 531630 Other Maintenance Supplies	150,000	187,000	175,000	(12,000)
388 / 531650 Computer Operation Supplies	(2,375)	97,500	154,550	57,050

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
COUNTY CLERK

ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
390 / 531680 Supplies and Materials Not Otherwise Classified	19,382	574,000	641,000	67,000
TOTAL SUPPLIES AND MATERIALS	**$232,807**	**$1,178,997**	**$1,218,387**	**$39,390**
OPERATION AND MAINTENANCE				
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities		50,000	50,000	
440 / 540130 Maintenance and Repair of Office Equipment	18,662	76,850	75,575	(1,275)
440 / 540132 County Wide Photocopier Maintenance			10,180	10,180
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	78,338	125,207	135,055	9,848
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			36,405	36,405
444 / 540250 Maintenance and Repair of Automotive Equipment		8,000	8,000	
445 / 540290 Operation of Automotive Equipment	2,488	20,000	20,000	
TOTAL OPERATION AND MAINTENANCE	**$99,489**	**$280,057**	**$335,215**	**$55,158**
CAPITAL OUTLAY				
579 / 560450 Computer Equipment	46,796	176,000	258,518	82,518
530 / 560510 Office Furnishings and Equipment	1,955	40,000	25,000	(15,000)
590 / 567020 Equipment or Improvements Not Otherwise Classified			20,000	20,000
595 / 567036 Capital Equipment Obligation for FY 2001			5,473,962	5,473,962
TOTAL CAPITAL OUTLAY	**$48,751**	**$216,000**	**$5,777,480**	**$5,561,480**
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	116,442	118,200	71,380	(46,820)
630 / 550012 County Wide Meter Rental Costs			1,100	1,100
630 / 550018 County Wide Canon Photocopier Lease			53,600	53,600
630 / 550020 County Wide Photocopier Lease			5,670	5,670
634 / 550060 Rental of Automotive Equipment	12,885	25,000	35,000	10,000
660 / 550130 Rental of Facilities	106,542	663,500	668,500	5,000
690 / 550162 Rental and Leasing Not Otherwise Classified	29,372	467,250	440,600	(26,650)
TOTAL RENTAL AND LEASING	**$265,241**	**$1,273,950**	**$1,275,850**	**$1,900**
CONTINGENCY				
883 / 580260 Cook County Administration		335,794	729,609	393,815
TOTAL CONTINGENCY		**$335,794**	**$729,609**	**$393,815**
TOTAL OPERATING FUND	**$18,622,491**	**$32,101,778**	**$34,855,012**	**$2,753,234**
Capital Equipment Request				
530 / 560510.8300 Office Furnishings and Equipment	38,948	4,450	23,150	18,700
579 / 560450.8300 Computer Equipment	64,619		886,878	886,878
590 / 560450.8300 Equipment Not Otherwise Classified	64,619			
TOTAL CAPITAL EQUIPMENT REQUEST	**$168,185**	**$4,450**	**$910,028**	**$905,578**
GRAND TOTAL OF CAPITAL EQUIPMENT	**$168,185**	**$4,450**	**$910,028**	**905,578**

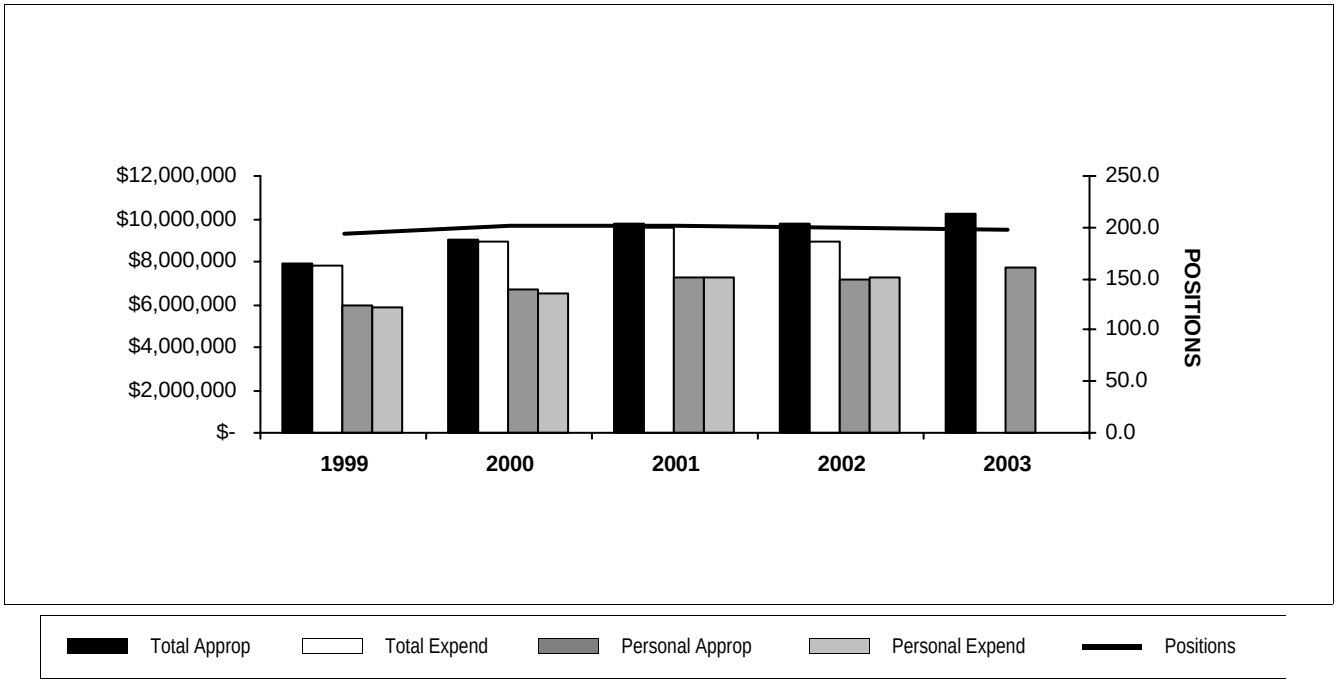
COUNTY CLERK
HISTORICAL ANALYSIS



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

YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	22,427,839	21,038,660	303.0	9,456,464	9,297,434
2000	30,137,073	27,596,893	317.2	10,578,310	10,044,363
2001	30,596,974	27,847,342	308.7	11,312,888	10,920,671
2002	32,693,240	18,622,491	310.3	11,493,735	11,490,697
2003	34,855,012		316.3	12,813,937	

110 COUNTY CLERK
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	7,926,301	7,810,690	193.0	5,940,417	5,894,367
2000	8,997,793	8,884,732	201.7	6,716,249	6,487,773
2001	9,772,745	9,616,279	202.0	7,298,516	7,216,440
2002	9,772,527	8,976,529	199.0	7,190,899	7,292,443
2003	10,214,954		197.9	7,706,801	

STATISTICS

CRITERIA	1999	2000	2001	2002 Proj.	2003 Est.
Vital Documents Issued *	*	*	*	*	*
Vital Records Issued from In-Person Requests	355,817	356,076	355,847	383,613	373,734
Vital Records Issued from Mail Requests	168,785	172,050	168,785	175,931	169,729
Marriage Licenses Issued	38,600	38,111	39,011	38,738	38,957
Business Registrations	8,165	7,903	8,165	8,416	7,887
Notary Commissions	23,928	21,893	20,875	23,007	20,799
Statements of Economic Interest Filed	29,634	23,799	25,000	24,288	25,000
Campaign Disclosure Reports Filed	5,011	3,795	4,500	4,886	4,500
Lobbyist Registration/Reports Filed	729	747	730	641	600
Map Revisions	381,736	390,816	395,000	406,085	407,400
Revenue	6,179,922	6,318,597	5,571,815	5,658,143	5,664,620

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

DEPARTMENT MEASURABLE GOALS

Department: 110 County Clerk

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

Major Goal Number: 1 - 5		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	1.9	2.1	2.87	3.00	3.17	9.10	3.17
Formula	Research requests completed divided by research hours							
Effectiveness	Number of searches conducted Searches represent research conducted on a specific subject either through the Internet, Wide Area Network or through a request to the Clerk of the Board.	1,787	1,940	2,291	2,529	12291	3,522	12291
Formula	# of cumulative searches during a fiscal year							

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.

Major Goal Number: 3 - 5		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	28,481	28,593	27,471	51,763	22194	61,164	22194
Formula	# of applications divided by FTE's							
Effectiveness	% reduction in waiting time from base year Percent change in number of minutes from base year	35.0%	37.4%	39%	87.%	66%	50%	50%
Formula	Change in number of minutes divided by base year							

DEPARTMENT MEASURABLE GOALS

Department: 110 County Clerk

Measurable Goal Number: 110G- 98 Amendment by the Board of Commissioners: The County Clerk will complete publication of proceedings for the Cook County Board for the years 1983-1990. These years have not been processed into permanent record books. This project shall be funded as a capital improvement project. This goal has been extended to 2003.

Major Goal Number:		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff	2	*	*	*	*	*	*
Outputs								
Demand	Scheduled due date for publication of proceedings		11/30/98	11/30/99	11/30/00	11/30/01	11/30/02	11/30/03
	Proceedings for the Cook County Board for the years 1983 - 1990							
Work Load	Actual date of completion of publication.	*	*	*	*	*	11/30/02	11/30/03
Efficiencies	*	*	*	*	*	*	*	*
Formula								
Effectiveness	Variance from due date (in weeks)	0	52	52	52	*	0	*
Formula								

** To be determined by the department.*

PERSONAL SERVICES - SUMMARY BY GRADE

Department 110 County Clerk

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
S	1.0	$86,101	1.0	$105,000
024	5.0	$437,607	5.0	$462,519
023	1.0	$68,834	1.0	$75,311
022	8.0	$570,969	8.0	$596,898
020	5.0	$282,893	5.0	$296,120
018	7.0	$367,850	7.0	$387,921
017	16.0	$768,309	17.0	$874,205
016	8.0	$321,608	8.0	$340,157
015	4.0	$164,731	11.0	$429,658
014	12.0	$425,889	15.0	$576,755
013	30.0	$1,025,097	34.0	$1,179,866
012	2.0	$65,022	1.0	$34,033
011	77.0	$2,286,440	73.6	$2,293,182
010	1.0	$24,528		
009	22.0	$517,421	11.3	$293,530
GRAND TOTAL	199.0	$7,413,299	197.9	$7,945,155
TURNOVER ADJUSTMENT		(222,400)		(238,354)
OPERATING FUNDS	199.0	$7,190,899	197.9	$7,706,801

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 110 County Clerk

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 ADMINISTRATIVE DIVISION - 1101195						
0037	Deputy County Clerk	024	1.0	99,870	1.0	109,414
0043	Administrative Assistant To County Clerk	024	1.0	77,724		
0005	County Clerk	S	1.0	86,101	1.0	105,000
0076	Administrative Assistant To County Clerk II	022	2.0	148,642	1.0	65,520
0051	Administrative Assistant V	020	1.0	59,748	1.0	62,467
0050	Administrative Assistant IV	018	3.0	158,088	3.0	164,694
0047	Administrative Assistant II	014			1.0	39,184
1102	Computer Operator II	014			1.0	34,033
			9.0	630,173	9.0	580,312
02 HUMAN RESOURCES/PAYROLL - 1101196						
0034	Assistant to the Clerk Of the Board Of Commissioners	020			1.0	51,797
0050	Administrative Assistant IV	018	1.0	51,986		
0048	Administrative Assistant III	016	2.0	80,597	2.0	84,580
0047	Administrative Assistant II	014	1.0	30,959		
			4.0	163,542	3.0	136,377
03 FINANCE AND OPERATIONS - 1101197						
0043	Administrative Assistant To County Clerk	024	1.0	88,474	1.0	92,500
3144	Administrative Assistant II	015			1.0	40,328
1135	Project Leader- Data Systems	022			1.0	65,520
0034	Assistant to the Clerk Of the Board Of Commissioners	020	1.0	57,053		
0050	Administrative Assistant IV	018			1.0	55,992
0047	Administrative Assistant II	014	2.0	63,511	1.0	35,612
1102	Computer Operator II	014	1.0	32,552		
0907	Clerk V	011	1.0	32,434	1.0	33,911
			6.0	274,024	6.0	323,863
02 TAX REDEMPTION DIVISION						
01 SUPERVISORY - 1101198						
0043	Administrative Assistant To County Clerk	024	1.0	93,991	1.0	98,268
0076	Administrative Assistant To County Clerk II	022	1.0	65,639	1.0	75,311
0371	Tax Redemption Supervisor	022	1.0	72,033	1.0	75,311
0050	Administrative Assistant IV	018	1.0	55,208	1.0	57,720
0162	Supervisor-Tax Redemption Unit	017			1.0	50,884
0048	Administrative Assistant III	016	1.0	43,117	1.0	43,002
			5.0	329,988	6.0	400,496
02 PUBLIC SERVICE - 1101199						
0051	Administrative Assistant V	020	1.0	57,053	1.0	62,467
0369	Tax Examiner IV	013	3.0	106,278	3.0	113,699
0936	Stenographer V	013	1.0	30,264	1.0	33,247
0364	Tax Examiner III	011	5.0	155,069	5.0	165,150
0906	Clerk IV	009	1.0	28,336	1.0	29,626
			11.0	377,000	11.0	404,189
03 TAX SEARCHES - 1101402						
0162	Supervisor-Tax Redemption Unit	017	1.0	49,623	1.0	51,880
0369	Tax Examiner IV	013	2.0	71,433	2.0	77,269
0936	Tax Examiner III	013			1.0	33,249
0364	Tax Examiner III	011	3.0	89,482	2.0	64,888
0907	Clerk V	011	2.0	59,104	2.0	64,888
0906	Clerk IV	009	1.0	22,872	1.0	25,073

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 110 County Clerk

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
			9.0	292,514	9.0	317,247
04 POSTING AND PAYOUTS - 1101201						
0162	Supervisor-Tax Redemption Unit	017	1.0	44,192	1.0	48,487
0370	Stenographer V	015			2.0	84,324
0369	Tax Examiner IV	013	1.0	37,676		
0936	Stenographer V	013	3.0	102,425	2.0	69,677
0364	Tax Examiner III	011	2.0	55,408	2.0	60,741
0907	Clerk V	011	4.0	115,496	4.0	125,075
0906	Clerk IV	009	2.0	45,744	2.0	47,824
			13.0	400,941	13.0	436,128
05 TAX SALES - 1101202						
0162	Supervisor-Tax Redemption Unit	017	1.0	50,093	1.0	53,958
0369	Tax Examiner IV	013	2.0	72,161	2.0	68,406
0907	Clerk V	011	4.0	131,638	3.3	115,043
			7.0	253,892	6.3	237,407
03 TAX EXTENSION DIVISION						
01 TAX EXTENSION SECTION - 1101203						
0368	Tax Extension Supervisor III	022	1.0	77,372	1.0	80,894
0370	Tax Examiner V	015	2.0	76,844	2.0	83,285
0936	Clerk V	013			1.0	31,641
0907	Clerk V	011	1.0	27,552		
			4.0	181,768	4.0	195,820
04 CLERK OF THE BOARD						
01 CLERK OF THE BOARD - 1101204						
0039	Deputy Clerk Of The Board Of Commissioners	024	1.0	77,548	1.0	81,077
0067	Executive Assistant To The Director	023	1.0	68,834	1.0	75,311
0076	Administrative Assistant To County Clerk II	022			1.0	75,311
1135	Project Leader- Data Systems	022	1.0	59,748		
0050	Administrative Assistant IV	018	2.0	102,568	2.0	109,515
0047	Stenographer V	014	1.0	37,480	4.0	153,170
0936	Stenographer V	013	6.0	203,212	2.0	73,864
0907	Clerk V	011	1.0	31,802	1.0	33,247
			13.0	581,192	12.0	601,495
05 ETHICS AND FINANCIAL DISCLOSURE						
01 ETHICS AND FINANCIAL DISCLOSURE - 1101205						
0076	Administrative Assistant To County Clerk II	022	1.0	72,033	1.0	78,936
0936	Steongrapher V	013			1.0	30,152
0907	Clerk V	011	4.0	111,800	3.0	89,287
			5.0	183,833	5.0	198,375
06 MAP DIVISION						
01 MAP SECTION - 1101206						
2269	Map Division Supervisor III	022	1.0	75,502	1.0	80,095
0051	Administrative Assistant V	020	1.0	51,986	1.0	56,922
0048	Administrative Assistant III	016	5.0	197,894	4.0	169,571
0047	Administrative Assistant II	014	1.0	30,959	2.0	77,614
0936	Stenographer V	013	1.0	28,840	1.0	31,641
2263	Draftsman II	012	1.0	30,959	1.0	34,033
0907	Clerk V	011	1.0	27,552	1.0	26,288
			11.0	443,692	11.0	476,164

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 110 County Clerk

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
07 ACCOUNTING DIVISION						
01 ACCOUNTING SECTION - 1101207						
0162	Supervisor-Tax Redemption Unit	017	1.0	48,668	1.0	50,884
0370	Tax Examiner V	015	2.0	87,887	2.0	79,884
0047	Administrative Assistant II	014	1.0	40,465		
0907	Clerk V	011	1.0	25,144	1.0	27,494
			5.0	202,164	4.0	158,262
02 TAX REDEMPTION CASHIER - 1101208						
0142	Clerk V	013			2.0	63,401
0364	Tax Examiner III	011	1.0	25,144	1.0	27,494
0907	Clerk V	011	2.0	55,138		
			3.0	80,282	3.0	90,895
03 TAX ORDER REDEMPTION CASHIER - 1101209						
0142	Clerk V	013			5.0	168,141
2263	Draftsman II	012	1.0	34,063		
0907	Clerk V	011	4.0	117,204		
			5.0	151,267	5.0	168,141
05 DATA PROCESSING - 1101403						
0142	Accountant II	013	1.0	36,588	1.0	39,015
			1.0	36,588	1.0	39,015
08 VITAL STATISTICS DIVISION						
01 SUPERVISORY - 1101211						
0043	Administrative Assistant To County Clerk	024			1.0	81,260
0274	Vital Statistics Section Coordinator	017	1.0	46,378	1.0	51,880
0048	Administrative Assistant II	016			1.0	43,004
0047	Administrative Assistant II	014	2.0	74,960	2.0	75,076
0936	Stenographer V	013	2.0	73,904	2.0	78,404
0907	Clerk V	011	2.0	55,104	2.0	60,304
0906	Clerk IV	009	1.0	21,878	0.3	7,887
			8.0	272,224	9.3	397,815
02 DOCUMENT PROCESSING - 1101212						
0274	Vital Statistics Section Coordinator	017	1.0	49,623	1.0	52,373
0907	Clerk V	011	2.0	59,104	4.0	119,582
0906	Clerk IV	009	2.0	49,127		
			5.0	157,854	5.0	171,955
03 CORRESPONDENCE - 1101213						
3145	Vital Recordds-Support Clerk V	015			2.0	68,179
0274	Vital Statistics Section Coordinator	017	1.0	48,668	1.0	51,880
0047	Administrative Assistant II	014	1.0	41,684	2.0	82,767
0936	Stenographer V	013	4.0	133,284	2.0	74,684
0907	Clerk V	011	10.0	288,596	9.3	284,135
0906	Clerk IV	009	3.0	66,628	2.0	46,786
			19.0	578,860	18.3	608,431
04 PUBLIC SERVICE - 1101214						
0051	Administrative Assistant V	020	1.0	57,053	1.0	62,467
0274	Vital Statistics Section Coordinator	017	2.0	96,471	2.0	104,842
0047	Administrative Assistant II	014	1.0	34,063	1.0	37,409
0936	Clerk V	013			4.0	126,886
0907	Clerk V	011	12.0	352,487	12.0	361,842

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 110 County Clerk

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
0906	Clerk IV	009	4.0	98,515	1.0	29,923
			20.0	638,589	21.0	723,369
05 NOTARY PUBLIC - 1101404						
0274	Vital Statistics Section Coordinator	017	1.0	40,328	1.0	48,487
0907	Clerk IV	011			1.0	26,288
0906	Clerk IV	009	1.0	22,872		
			2.0	63,200	2.0	74,775
06 ASSUMED NAMES - 1101216						
0907	Clerk V	011	1.0	32,434	1.0	33,911
			1.0	32,434	1.0	33,911
07 MARRIAGE LICENSES - 1101217						
3145	Stenographer V	015			1.0	40,328
0936	Stenographer V	013	3.0	97,230	2.0	66,490
0907	Clerk V	011	2.0	66,172	3.0	95,474
0906	Clerk IV	009	1.0	22,872		
			6.0	186,274	6.0	202,292
08 VITAL STATISTICS CASHIERS - 1101218						
3145	Stenographer V	015			1.0	33,330
0274	Vital Statistics Section Coordinator	017	1.0	51,609	1.0	53,958
0174	Bookkeeper IV	014	1.0	39,256	1.0	41,890
0936	Stenographer V	013	1.0	31,802		
0907	Clerk V	011	2.0	64,236	4.0	122,252
0227	Cashier II	010	1.0	24,528		
0226	Cashier I	009	2.0	44,750	1.0	29,923
			8.0	256,181	8.0	281,353
09 MAYWOOD OFFICE						
01 MAYWOOD OPERATIONS - 1101219						
0274	Vital Statistics Section Coordinator	017	1.0	51,609	1.0	53,958
0907	Clerk V	011	2.0	59,354	2.0	64,063
			3.0	110,963	3.0	118,021
10 MARKHAM OFFICE						
01 MARKHAM OPERATIONS - 1101405						
0274	Vital Statistics Section Coordinator	017	1.0	46,378	1.0	48,487
0907	Clerk V	011	2.0	62,698	3.0	93,446
0906	Clerk IV	009	1.0	23,983		
			4.0	133,059	4.0	141,933
11 SKOKIE OFFICE						
01 SKOKIE OPERATIONS - 1101221						
0274	Vital Statistics Section Coordinator	017	1.0	49,623	1.0	51,880
0907	Clerk V	011	1.0	30,264	1.0	33,247
0906	Clerk IV	009	1.0	23,983	1.0	26,288
			3.0	103,870	3.0	111,415
12 ROLLING MEADOWS OFFICE						
01 ROLLING MEADOWS OPERATIONS - 1101222						
0274	Vital Statistics Section Coordinator	017	1.0	46,378	1.0	48,487
0907	Clerk V	011	3.0	96,670	3.0	101,733
0906	Clerk IV	009	1.0	23,983	1.0	26,288
			5.0	167,031	5.0	176,508

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 110 County Clerk

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
13 BRIDGEVIEW OFFICE						
01 BRIDGEVIEW OPERATIONS - 1101223						
0274	Vital Statistics Section Coordinator	017	1.0	48,668	1.0	51,880
0907	Clerk V	011	2.0	59,354	2.0	63,399
0906	Clerk IV	009	1.0	21,878	1.0	23,912
			4.0	129,900	4.0	139,191
GRAND TOTAL			199.0	$7,413,299	197.9	$7,945,155
TURNOVER ADJUSTMENT				(222,400)		(238,354)
OPERATING FUNDS			199.0	$7,190,899	197.9	$7,706,801

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 110 County Clerk

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	7,292,443.00	7,274,175	7,706,801	432,626
119 / 501190 Scheduled Salary Adjustment		37,515	90,685	53,170
120 / 501210 Overtime Compensation	127,596.94	187,425	171,000	(16,425)
124 / 501250 Employee Health Insurance Allotment	4,000.00	7,200	4,800	(2,400)
135 / 501380 Salaries and Wages of ERI Employees			-22,134	(22,134)
136 / 501400 Differential Pay		14,300	14,300	
170 / 501510 Mandatory Medicare Costs	87,526.00	87,526	89,842	2,316
172 / 501540 Workers' Compensation		61,981	42,730	(19,251)
175 / 501590 Life Insurance Program	28,683.00	28,683	27,682	(1,001)
176 / 501610 Health Insurance	1,245,325.00	1,245,325	1,295,101	49,776
177 / 501640 Dental Insurance Plan	41,392.00	41,392	43,514	2,122
178 / 501660 Unemployment Compensation	9,381.00	6,174	6,174	
179 / 501690 Vision Care Insurance	28,868.00	28,868	29,640	772
185 / 501810 Professional and Technical Membership Fees		1,395	1,645	250
186 / 501860 Training Programs for Staff Personnel		2,100	1,550	(550)
190 / 501970 Transportation and Other Travel Expenses for Employees	193.13	5,000	4,850	(150)
TOTAL PERSONAL SERVICES	**8,865,408.07**	**9,029,059**	**9,508,180**	**479,121**
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service		51,600	46,000	(5,600)
220 / 520150 Communication Services		159,553	164,340	4,787
225 / 520260 Postage	29,111.55	161,950	173,105	11,155
228 / 520280 Delivery Services	115.43	2,450	2,450	
240 / 520490 Printing and Publishing	16,435.47	92,470	72,200	(20,270)
242 / 520550 Surveys, Operations and Reports		2,900	2,900	
245 / 520610 Advertising For Specific Purposes	63.14		1,230	1,230
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability		2,100	2,100	
260 / 520830 Professional and Managerial Services		4,000	22,000	18,000
TOTAL CONTRACTUAL SERVICES	**45,725.59**	**477,023**	**486,325**	**9,302**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	14,521.04	113,075	59,850	(53,225)
353 / 530640 Books, Periodicals, Publications and Data Services	1,972.13	5,674	5,674	
355 / 530700 Photographic and Reproduction Supplies		8,480	6,180	(2,300)
390 / 531680 Supplies and Materials Not Otherwise Classified		68,000	75,000	7,000
TOTAL SUPPLIES AND MATERIALS	**16,493.17**	**195,229**	**146,704**	**(48,525)**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	3,981.88	16,850	15,575	(1,275)
TOTAL OPERATION AND MAINTENANCE	**3,981.88**	**16,850**	**15,575**	**(1,275)**
RENTAL AND LEASING				
630 / 550020 County Wide Photocopier Lease			5,670	5,670
630 / 550010 Rental of Office Equipment	39,670.00	37,500		(37,500)
630 / 550018 County Wide Canon Photocopier Lease			34,000	34,000
660 / 550130 Rental of Facilities	5,250.00	13,500	18,500	5,000
TOTAL RENTAL AND LEASING	**44,920.00**	**51,000**	**58,170**	**7,170**
TOTAL OPERATING FUND	**8,976,528.71**	**$9,769,161**	**$10,214,954**	**445,793**

Capital Equipment Request - 71700110

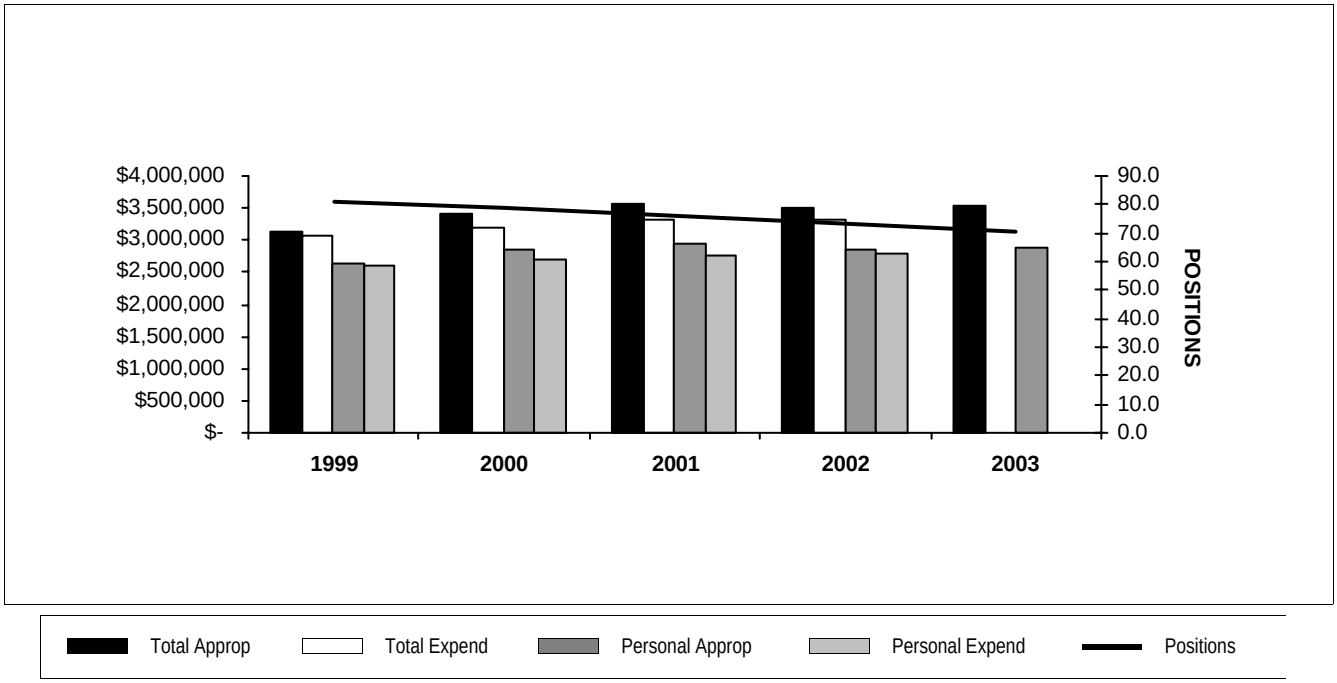
530 / 560510.8300 Office Furnishings and Equipment	38,947.84	4,450	23,150	18,700
579 / 560450.8300 Computer Equipment	64,618.71		886,878	886,878
590 / 560450.8300 Equipment Not Otherwise Classified	64,618.71			

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 110 County Clerk

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
TOTAL CAPITAL EQUIPMENT REQUEST	$168,185.26	$4,450	$910,028	905,578

111 COUNTY CLERK - ELECTION DIVISION
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	3,117,673	3,070,674	81.0	2,625,779	2,609,174
2000	3,402,776	3,184,911	79.0	2,848,773	2,685,389
2001	3,566,458	3,320,734	76.0	2,954,174	2,750,922
2002	3,499,536	3,321,271	73.0	2,842,359	2,790,531
2003	3,523,759		70.6	2,880,078	

STATISTICS

CRITERIA	1999	2000	2001	2002 Proj.	2003 Est.
Voter Registrations	114,683	241,863	138,228	125,466	122,000
Absentee Ballots	7,456	37,641	15,000	27,527	9,000
Ballot Formats	775	595	820	1,502	800

PERSONAL SERVICES - SUMMARY BY GRADE

Department 111 County Clerk - Election Division

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
024	2.0	$197,761	2.0	$206,759
023	1.0	$79,259	1.0	$84,091
022	3.0	$197,420	2.0	$150,900
021	1.0	$65,639	1.0	$68,626
020	5.0	$279,306	5.0	$300,130
018	1.0	$49,542	2.0	$98,966
017	5.0	$251,298	5.0	$263,642
016	5.0	$203,792	5.0	$211,844
015	1.0	$43,073	2.0	$87,718
014	2.0	$79,164	1.0	$39,184
013	11.0	$390,880	12.0	$439,171
012	8.0	$278,467	6.3	$212,659
011	26.0	$764,167	24.3	$759,714
009	2.0	$50,499	2.0	$45,748
GRAND TOTAL	73.0	$2,930,267	70.6	$2,969,152
TURNOVER ADJUSTMENT		(87,908)		(89,074)
OPERATING FUNDS	73.0	$2,842,359	70.6	$2,880,078

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 111 County Clerk - Election Division

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 - 1111184						
0654	Election Division Supervisor II	024	1.0	87,254	1.0	91,225
0655	Election Division Supervisor III	024	1.0	110,507	1.0	115,534
0076	Administrative Assistant To County Clerk II	022	1.0	72,033	1.0	78,936
0051	Administrative Assistant V	020	2.0	103,986	2.0	114,262
0050	Administrative Assistant IV	018	1.0	49,542	2.0	98,966
0048	Administrative Assistant III	016	2.0	80,388	1.0	43,002
0936	Stenographer V	013	1.0	28,840	1.0	33,247
			9.0	532,550	9.0	575,172
02 VOTER REGISTRATION - 1111185						
0076	Administrative Assistant To County Clerk II	022	1.0	59,748		
			1.0	59,748		
02 CONDUCT OF ELECTION						
01 ELECTION AND REGISTRATION SITES - 1111186						
0051	Administrative Assistant V	020	1.0	63,586	1.0	66,479
0936	Stenographer V	013	2.0	73,176	2.0	68,406
0221	Election Field Coordinator II	012	6.0	208,311	5.3	184,508
			9.0	345,073	8.3	319,393
02 ELECTION JUDGES - 1111187						
0936	Stenographer V	013	1.0	34,845	2.0	76,506
0907	Clerk V	011	6.0	176,645	5.0	150,568
			7.0	211,490	7.0	227,074
03 ABSENTEE VOTING - 1111188						
3144	Stenographer V	015			1.0	42,224
0653	Election Division Supervisor I	017	1.0	51,609	1.0	53,958
0936	Stenographer V	013	1.0	37,676		
0907	Clerk V	011	8.0	232,376	7.3	226,297
			10.0	321,661	9.3	322,479
03 REGISTRATION OF VOTERS						
01 REGISTRATION OF VOTERS - 1111189						
0048	Administrative Assistant II	016			1.0	47,171
0047	Administrative Assistant II	014	1.0	41,684		
0936	Stenographer V	013	1.0	34,845	1.0	36,430
			2.0	76,529	2.0	83,601
02 CHANGES IN REGISTRATION OF VOTERS - 1111190						
0051	Administrative Assistant V	020	1.0	59,748	1.0	62,467
0047	Administrative Assistant II	014	1.0	37,480	1.0	39,184
0907	Clerk V	011	5.0	148,100	5.0	160,852
			7.0	245,328	7.0	262,503
04 RECORD PROCESSING						
01 BALLOT CONSOLIDATION - 1111191						
0051	Administrative Assistant V	020	1.0	51,986	1.0	56,922
2295	Cartographer I	016	1.0	46,491	1.0	37,409
			2.0	98,477	2.0	94,331
02 SUPPORT SERVICES - 1111192						
1135	Project Leader- Data Systems	022	1.0	65,639	1.0	71,964
0653	Election Division Supervisor I	017	1.0	51,609	1.0	53,958
0048	Administrative Assistant III	016	2.0	76,913	2.0	84,262

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 111 County Clerk - Election Division

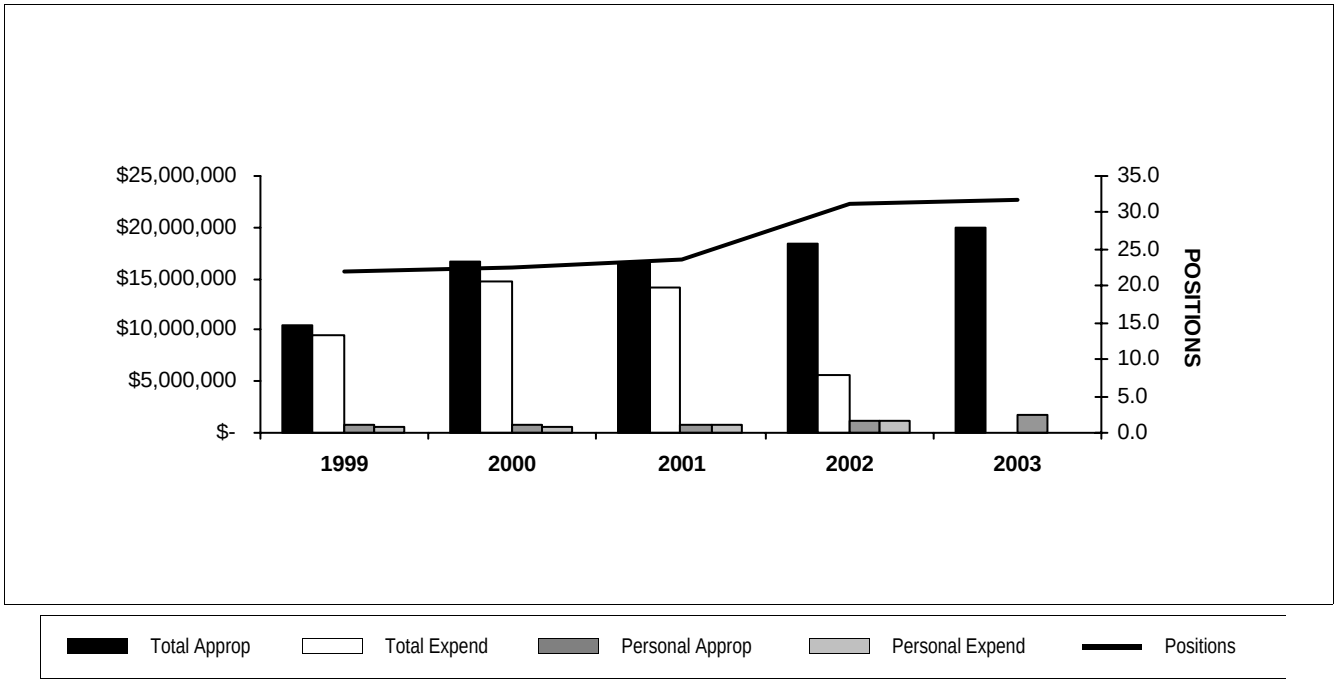
JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
0936	Stenographer V	013	1.0	37,316	1.0	39,389
0907	Clerk V	011	1.0	28,840	1.0	31,641
0906	Clerk IV	009	1.0	21,878	1.0	22,874
			7.0	282,195	7.0	304,088
03	**DATA ENTRY AND VOTER VERIFICATION - 1111193**					
0653	Election Division Supervisor I	017	1.0	51,609	1.0	50,884
0131	Field Auditor II	015	1.0	43,073	1.0	45,494
0936	Stenographer V	013	4.0	144,182	4.0	155,041
0907	Clerk V	011	5.0	150,654	5.0	160,204
0906	Clerk IV	009	1.0	28,621	1.0	22,874
			12.0	418,139	12.0	434,497
04	**WAREHOUSE - 1111194**					
0665	Voting Machine Supervisor	023	1.0	79,259	1.0	84,091
0075	Administrative Assistant To County Clerk I	021	1.0	65,639	1.0	68,626
0653	Election Division Supervisor I	017	2.0	96,471	2.0	104,842
0936	Administrative Assistant I	013			1.0	30,152
0046	Administrative Assistant I	012	2.0	70,156	1.0	28,151
0907	Clerk V	011	1.0	27,552	1.0	30,152
			7.0	339,077	7.0	346,014
GRAND TOTAL			73.0	$2,930,267	70.6	$2,969,152
TURNOVER ADJUSTMENT				(87,908)		(89,074)
OPERATING FUNDS			73.0	$2,842,359	70.6	$2,880,078

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 111 County Clerk - Election Division

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	2,790,531.00	2,864,758	2,880,078	15,320
119 / 501190 Scheduled Salary Adjustment		14,620	30,856	16,236
120 / 501210 Overtime Compensation	10,850.33			
124 / 501250 Employee Health Insurance Allotment	800.00	2,400	1,600	(800)
135 / 501380 Salaries and Wages of ERI Employees			-14,609	(14,609)
170 / 501510 Mandatory Medicare Costs	26,422.00	26,422	28,160	1,738
172 / 501540 Workers' Compensation		4,645	4,645	
175 / 501590 Life Insurance Program	11,312.00	11,312	10,442	(870)
176 / 501610 Health Insurance	455,579.00	455,579	466,419	10,840
177 / 501640 Dental Insurance Plan	15,184.00	15,184	15,951	767
178 / 501660 Unemployment Compensation		4,715	4,715	
179 / 501690 Vision Care Insurance	10,593.00	10,593	10,864	271
TOTAL PERSONAL SERVICES	**3,321,271.33**	**3,410,228**	**3,439,121**	**28,893**
CONTRACTUAL SERVICES				
220 / 520150 Communication Services		82,173	84,638	2,465
TOTAL CONTRACTUAL SERVICES		**82,173**	**84,638**	**2,465**
TOTAL OPERATING FUND	**3,321,271.33**	**$3,492,401**	**$3,523,759**	**31,358**

524 COUNTY CLERK - ELECTION DIVISION FUND
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	10,440,698	9,413,751	22.0	692,798	638,335
2000	16,735,309	14,744,336	22.4	742,021	674,959
2001	16,400,586	14,148,894	23.7	840,759	753,310
2002	18,423,441	5,704,006	31.3	1,232,108	1,176,187
2003	20,010,017		31.8	1,733,779	

STATISTICS

CRITERIA	1999	2000	2001	2002 Proj.	2003 Est.
Voting Devices Maintained	167,610	298,677	222,919	306,808	180,000

PERSONAL SERVICES - SUMMARY BY GRADE

Department 524 County Clerk - Election Division Fund

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
024	6.0	$426,232	6.0	$534,507
023	3.0	$144,066	3.8	$299,409
022	2.0	$147,535	2.0	$159,031
021	1.0	$68,834	1.0	$71,964
020	1.0	$54,139	1.0	$62,467
018	2.0	$43,117	2.0	$90,156
017	1.0	$50,093	2.0	$94,102
016	1.0	$43,117	1.0	$45,078
014	2.0	$66,740	2.0	$74,796
013	1.3	$36,588	1.0	$39,015
012	5.0	$130,797	4.0	$136,381
011	4.0	$120,874	6.0	$180,495
010	2.0	$54,630		
GRAND TOTAL	31.3	$1,386,762	31.8	$1,787,401
TURNOVER ADJUSTMENT		(38,106)		(53,622)
OPERATING FUNDS	31.3	$1,348,656	31.8	$1,733,779

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 524 County Clerk - Election Division Fund

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 CONDUCT OF ELECTIONS						
01 ADMINISTRATION - 5240583						
0549	Chief Of Administrative Services	024	1.0	86,532	1.0	90,470
0043	Administrative Assistant To County Clerk	024	4.0	269,982	4.0	371,147
2463	GIS Coordinator-Clerk's Office	024	1.0	69,718	1.0	72,890
0067	Executive Assistant To The Director	023	2.0	72,033	2.8	215,318
1138	Manager-Computer Operations	023	1.0	72,033	1.0	84,091
0076	Administrative Assistant To County Clerk II	022	2.0	147,535	2.0	159,031
0075	Administrative Assistant To County Clerk I	021	1.0	68,834	1.0	71,964
0658	Election Judges Supervisor	020	1.0	54,139	1.0	62,467
0050	Administrative Assistant IV	018	2.0	43,117	2.0	90,156
0653	Election Division Supervisor I	017	1.0	50,093	2.0	94,102
0048	Administrative Assistant III	016	1.0	43,117	1.0	45,078
0221	Election Field Coordinator II	012	1.0	26,926	1.0	28,151
			18.0	1,004,059	19.8	1,384,865
02 VOTING DEVICE MAINTENANCE - 5240584						
0047	Administrative Assistant II	014	2.0	66,740	2.0	74,796
0936	Stenographer V	013	1.3	36,588	1.0	39,015
0046	Administrative Assistant I	012	4.0	103,871	3.0	108,230
0907	Clerk V	011	4.0	120,874	6.0	180,495
0660	Voting Machine Technician	010	2.0	54,630		
			13.3	382,703	12.0	402,536
GRAND TOTAL			31.3	$1,386,762	31.8	$1,787,401
TURNOVER ADJUSTMENT				(38,106)		(53,622)
OPERATING FUNDS			31.3	$1,348,656	31.8	$1,733,779

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 524 County Clerk - Election Division Fund

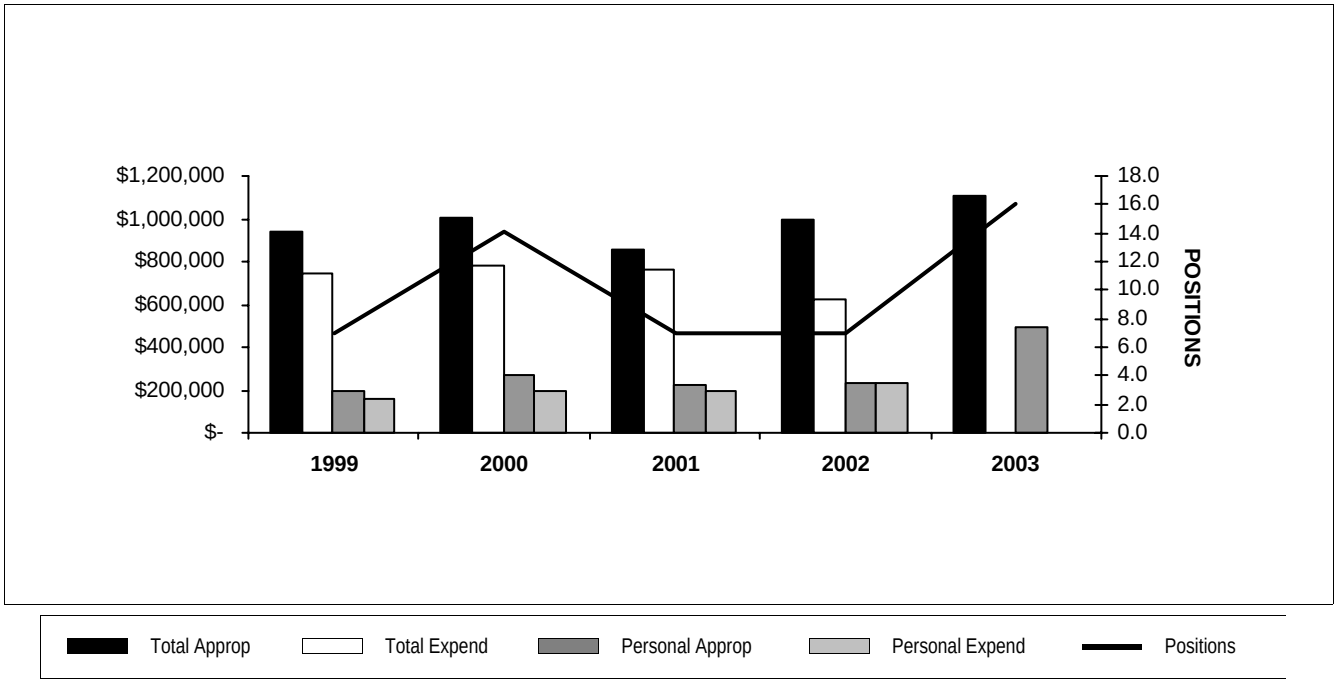
OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,176,187.00	1,220,297	1,733,779	513,482
119 / 501190 Scheduled Salary Adjustment		14,168	3,055	(11,113)
120 / 501210 Overtime Compensation	312,068.31	775,000	300,000	(475,000)
129 / 501300 Salaries and Wages of Seasonal Work Employees	427,912.06	683,407	358,569	(324,838)
130 / 501320 Salaries and Wages of Extra Employees	215,774.44	321,949		(321,949)
133 / 501360 Per Diem Personnel			350,000	350,000
135 / 501380 Salaries and Wages of ERI Employees			-2,160	(2,160)
136 / 501400 Differential Pay		1,450	1,450	
170 / 501510 Mandatory Medicare Costs	24,827.00	24,827	32,501	7,674
172 / 501540 Workers' Compensation		17	17	
175 / 501590 Life Insurance Program	4,890.00	4,890	6,062	1,172
176 / 501610 Health Insurance	220,282.00	220,282	218,616	(1,666)
177 / 501640 Dental Insurance Plan	6,032.00	6,032	7,115	1,083
178 / 501660 Unemployment Compensation	16,500.50	58,965	58,965	
179 / 501690 Vision Care Insurance	4,524.00	4,524	4,836	312
183 / 501770 Seminars for Professional Employees		7,000	7,000	
185 / 501810 Professional and Technical Membership Fees	1,912.61	9,600	9,600	
186 / 501860 Training Programs for Staff Personnel	395.00	17,000	17,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	13,935.57	105,000	100,000	(5,000)
TOTAL PERSONAL SERVICES	**2,425,240.49**	**3,474,408**	**3,206,405**	**(268,003)**
CONTRACTUAL SERVICES				
220 / 520150 Communication Services		206,902	213,109	6,207
225 / 520260 Postage	306,976.27	1,000,000	400,000	(600,000)
228 / 520280 Delivery Services	1,159.24	10,000	6,000	(4,000)
232 / 520350 Boarding and Lodging of Non-Employees	132.52	3,000	3,000	
240 / 520490 Printing and Publishing	765,035.00	3,150,000	2,500,000	(650,000)
245 / 520610 Advertising For Specific Purposes	450,588.16	947,800	550,000	(397,800)
249 / 520670 Purchased Services Not Otherwise Classified	607,960.00	1,039,784	705,000	(334,784)
260 / 520830 Professional and Managerial Services	95,089.00	138,000	138,000	
267 / 521010 Juror or Election Judge Fees	43,810.00	3,830,000	2,800,000	(1,030,000)
268 / 521030 Court Reporting, Stenographic or Transcribing Services	13,777.40	25,000	15,000	(10,000)
289 / 521220 Technical Services Not Otherwise Classified	503,775.00	1,345,000	800,000	(545,000)
TOTAL CONTRACTUAL SERVICES	**2,788,302.59**	**11,695,486**	**8,130,109**	**(3,565,377)**
SUPPLIES AND MATERIALS				
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	50.00	16,000	16,000	
350 / 530600 Office Supplies	44,921.99	100,000	80,000	(20,000)
353 / 530640 Books, Periodicals, Publications and Data Services	2,732.90	19,768	16,900	(2,868)
353 / 530675 County Wide Lexis-Nexis Contract			2,683	2,683
355 / 530700 Photographic and Reproduction Supplies	1,072.55	50,000	50,000	
376 / 531630 Other Maintenance Supplies	150,000.00	187,000	175,000	(12,000)
388 / 531650 Computer Operation Supplies	(9,900.00)	55,000	75,000	20,000
390 / 531680 Supplies and Materials Not Otherwise Classified	19,382.09	506,000	566,000	60,000
TOTAL SUPPLIES AND MATERIALS	**208,259.53**	**933,768**	**981,583**	**47,815**
OPERATION AND MAINTENANCE				
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities		50,000	50,000	
440 / 540132 County Wide Photocopier Maintenance			10,180	10,180
440 / 540130 Maintenance and Repair of Office Equipment	14,680.55	60,000	60,000	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	9,500.00	20,600	20,600	
444 / 540250 Maintenance and Repair of Automotive Equipment		8,000	8,000	
445 / 540290 Operation of Automotive Equipment	2,487.90	20,000	20,000	
TOTAL OPERATION AND MAINTENANCE	**26,668.45**	**158,600**	**168,780**	**10,180**

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 524 County Clerk - Election Division Fund

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
CAPITAL OUTLAY				
530 / 560510 Office Furnishings and Equipment	1,955.00	40,000	25,000	(15,000)
579 / 560450 Computer Equipment	33,259.00	45,000	90,750	45,750
590 / 567020 Equipment or Improvements Not Otherwise Classified			20,000	20,000
595 / 567036 Capital Equipment Obligation for FY 2001			5,473,962	5,473,962
TOTAL CAPITAL OUTLAY	**35,214.00**	**85,000**	**5,609,712**	**5,524,712**
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	76,772.28	80,700	71,380	(9,320)
630 / 550012 County Wide Meter Rental Costs			1,100	1,100
630 / 550018 County Wide Canon Photocopier Lease			19,600	19,600
634 / 550060 Rental of Automotive Equipment	12,884.76	25,000	35,000	10,000
660 / 550130 Rental of Facilities	101,291.66	650,000	650,000	
690 / 550162 Rental and Leasing Not Otherwise Classified	29,371.83	467,250	440,600	(26,650)
TOTAL RENTAL AND LEASING	**220,320.53**	**1,222,950**	**1,217,680**	**(5,270)**
CONTINGENCY				
883 / 580260 Cook County Administration		272,268	695,748	423,480
TOTAL CONTINGENCY		**272,268**	**695,748**	**423,480**
TOTAL OPERATING FUND	**5,704,005.59**	**$17,842,480**	**$20,010,017**	**2,167,537**

533 COUNTY CLERK - AUTOMATION FUND
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	943,167	743,545	7.0	197,470	155,558
2000	1,001,195	782,914	14.1	271,267	196,242
2001	857,185	761,435	7.0	219,439	199,999
2002	997,736	620,685	7.0	228,369	231,536
2003	1,106,282		16.0	493,279	

STATISTICS

CRITERIA	1999	2000	2001	2002 Proj.	2003 Est.
Revenue	766,248	715,725	720,842	791,349	715,000

PERSONAL SERVICES - SUMMARY BY GRADE

Department 533 County Clerk - Automation Fund

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
022	1.0	$62,669	1.0	$68,626
018	1.0	$43,117	1.0	$47,171
016			1.0	$39,184
013			1.0	$34,849
011	1.0	$26,298	2.0	$56,300
009	4.0	$96,285	10.0	$247,149
GRAND TOTAL	7.0	$228,369	16.0	$493,279
TURNOVER ADJUSTMENT				
OPERATING FUNDS	7.0	$228,369	16.0	$493,279

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 533 County Clerk - Automation Fund

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 - 5331454						
1135	Project Leader- Data Systems	022	1.0	62,669	1.0	68,626
0050	Administrative Assistant IV	018	1.0	43,117	1.0	47,171
0048	Administrative Assistant III	016			1.0	39,184
0936	Stenographer V	013			1.0	34,849
0906	Clerk IV	009			7.0	169,358
			2.0	105,786	11.0	359,188
02 VITAL STATISTICS						
01 SUBURBAN OFFICES - 5331457						
0907	Clerk V	011	1.0	26,298	2.0	56,300
0906	Clerk IV	009	4.0	96,285	3.0	77,791
			5.0	122,583	5.0	134,091
GRAND TOTAL			7.0	$228,369	16.0	$493,279
TURNOVER ADJUSTMENT						
OPERATING FUNDS			7.0	$228,369	16.0	$493,279

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 533 County Clerk - Automation 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	231,536.00	232,255	493,279	261,024
119 / 501190 Scheduled Salary Adjustment		2,506	6,118	3,612
120 / 501210 Overtime Compensation	2,131.94			
124 / 501250 Employee Health Insurance Allotment	3,200.00	2,400	2,400	
131 / 501340 Salaries and Wages of Extra Employees for Special Activities	173,359.29	267,312		(267,312)
170 / 501510 Mandatory Medicare Costs	7,267.00	7,267	6,952	(315)
175 / 501590 Life Insurance Program	893.00	893	1,749	856
176 / 501610 Health Insurance	67,136.00	67,136	75,132	7,996
177 / 501640 Dental Insurance Plan	2,704.00	2,704	3,453	749
178 / 501660 Unemployment Compensation		100	100	
179 / 501690 Vision Care Insurance	2,028.00	2,028	2,340	312
186 / 501860 Training Programs for Staff Personnel		500	5,000	4,500
TOTAL PERSONAL SERVICES	**490,255.23**	**585,101**	**596,523**	**11,422**
CONTRACTUAL SERVICES				
220 / 520150 Communication Services		2,252	2,320	68
240 / 520490 Printing and Publishing	40,000.00	31,000	50,000	19,000
289 / 521220 Technical Services Not Otherwise Classified		30,250	14,850	(15,400)
TOTAL CONTRACTUAL SERVICES	**40,000.00**	**63,502**	**67,170**	**3,668**
SUPPLIES AND MATERIALS				
353 / 530640 Books, Periodicals, Publications and Data Services	529.78	7,500	10,550	3,050
388 / 531650 Computer Operation Supplies	7,524.90	42,500	79,550	37,050
TOTAL SUPPLIES AND MATERIALS	**8,054.68**	**50,000**	**90,100**	**40,100**
OPERATION AND MAINTENANCE				
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	68,838.32	104,607	114,455	9,848
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			36,405	36,405
TOTAL OPERATION AND MAINTENANCE	**68,838.32**	**104,607**	**150,860**	**46,253**
CAPITAL OUTLAY				
579 / 560450 Computer Equipment	13,537.00	131,000	167,768	36,768
TOTAL CAPITAL OUTLAY	**13,537.00**	**131,000**	**167,768**	**36,768**
CONTINGENCY				
883 / 580260 Cook County Administration		63,526	33,861	(29,665)
TOTAL CONTINGENCY		**63,526**	**33,861**	**(29,665)**
TOTAL OPERATING FUND	**620,685.23**	**$997,736**	**$1,106,282**	**108,546**

RECORDER OF DEEDS

SECTION CONTENTS

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

RECORDER OF DEEDS

MEASURABLE GOALS

RECORDER OF DEEDS

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

COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUND

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

527B-98 By the end of FY 2001, and thereafter, through the use of the Document Imaging System, the Quality Assurance Section will increas the number of documents reviewed to 100%.

SUPPORTS MAJOR GOAL(S) 20.

RECORDER OF DEEDS

Summary of Appropriations

DEPARTMENT AND TITLE	02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
CORPORATE FUND				
130 Recorder of Deeds	11,491,054	12,175,212	12,626,631	451,419
CORPORATE FUND TOTAL	11,491,054	12,175,212	12,626,631	451,419
GENERAL FUND TOTAL	11,491,054	12,175,212	12,626,631	451,419
SPECIAL PURPOSE FUNDS				
527 County Recorder Document Storage System Fund	3,469,069	3,755,851	3,679,867	(75,984)
SPECIAL PURPOSE FUNDS TOTAL	3,469,069	3,755,851	3,679,867	(75,984)
SPECIAL PURPOSE FUND TOTAL	3,469,069	3,755,851	3,679,867	(75,984)
TOTAL APPROPRIATIONS	$14,960,123	$15,931,063	$16,306,498	375,435

Summary of Positions

DEPARTMENT AND TITLE	02 APPROPRIATED FTE POSITIONS	APPROVED & ADOPTED FTE POSITIONS	DIFFERENCE
CORPORATE FUND			
130 Recorder of Deeds	256.0	244.3	(11.7)
CORPORATE FUND TOTAL	256.0	244.3	(11.7)
SPECIAL PURPOSE FUNDS			
527 County Recorder Document Storage System Fund	25.7	29.8	4.1
SPECIAL PURPOSE FUNDS TOTAL	25.7	29.8	4.1
GENERAL FUNDS TOTAL	256.0	244.3	(11.7)
TOTAL POSITIONS	281.7	274.1	(7.6)

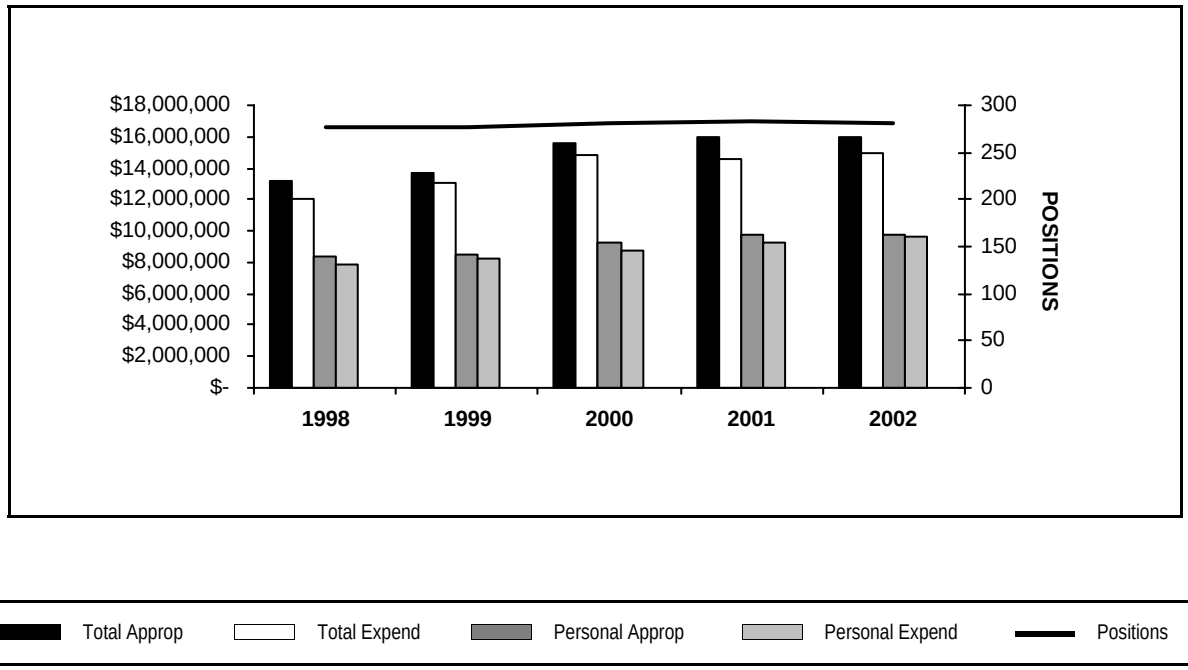
DISTRIBUTION BY APPROPRIATION CLASSIFICATION
RECORDER OF DEEDS

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	9,638,431	9,816,702	10,189,159	372,457
119 / 501190 Scheduled Salary Adjustment		52,853	94,876	42,023
120 / 501210 Overtime Compensation	142,000	260,820	225,000	(35,820)
124 / 501250 Employee Health Insurance Allotment	9,538	16,738	10,400	(6,338)
129 / 501300 Salaries and Wages of Seasonal Work Employees	90,933	110,122	173,799	63,677
130 / 501320 Salaries and Wages of Extra Employees	122,819	149,790		(149,790)
135 / 501380 Salaries and Wages of ERI Employees			(53,725)	(53,725)
136 / 501400 Differential Pay	300	5,000		(5,000)
170 / 501510 Mandatory Medicare Costs	106,325	113,645	117,969	4,324
172 / 501540 Workers' Compensation	55,783	55,783	55,783	
175 / 501590 Life Insurance Program	36,529	39,108	36,235	(2,873)
176 / 501610 Health Insurance	1,483,445	1,705,568	1,714,496	8,928
177 / 501640 Dental Insurance Plan	39,922	57,824	62,524	4,700
178 / 501660 Unemployment Compensation	24,844	10,000	10,000	
179 / 501690 Vision Care Insurance	21,881	40,569	42,572	2,003
183 / 501770 Seminars for Professional Employees	50	10,000	10,000	
185 / 501810 Professional and Technical Membership Fees	6,381	5,000	5,000	
186 / 501860 Training Programs for Staff Personnel		7,000	7,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	19,165	25,000	40,000	15,000
TOTAL PERSONAL SERVICES	**$11,798,346**	**$12,481,522**	**$12,741,088**	**$259,566**
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service	36,432	45,000	50,000	5,000
220 / 520150 Communication Services	44,024	44,024	45,345	1,321
225 / 520260 Postage	426,883	312,000	596,000	284,000
240 / 520490 Printing and Publishing	32,425	35,000	35,000	
242 / 520550 Surveys, Operations and Reports	44,170	45,000	45,000	
245 / 520610 Advertising For Specific Purposes	937	1,000	1,000	
246 / 520650 Imaging of Records	185,000	185,000	185,000	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,630	3,000	3,000	
260 / 520830 Professional and Managerial Services	132,595	180,000	180,000	
261 / 520890 Legal Fees Regarding Labor Matters		2,500	2,500	
290 / 521262 Impersonal Services Not Otherwise Classified	2,594	3,000	3,000	
TOTAL CONTRACTUAL SERVICES	**$906,690**	**$855,524**	**$1,145,845**	**$290,321**
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	1,713	5,000	5,000	
350 / 530600 Office Supplies	122,787	145,000	145,000	
353 / 530640 Books, Periodicals, Publications and Data Services	5,761	5,000	5,000	
355 / 530700 Photographic and Reproduction Supplies	4,874	20,000	20,000	
388 / 531650 Computer Operation Supplies	39,024	78,500	78,500	
TOTAL SUPPLIES AND MATERIALS	**$174,159**	**$253,500**	**$253,500**	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	76,430	160,000	123,745	(36,255)
440 / 540132 County Wide Photocopier Maintenance			19,980	19,980
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	14,559			
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment		14,559	13,978	(581)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
RECORDER OF DEEDS

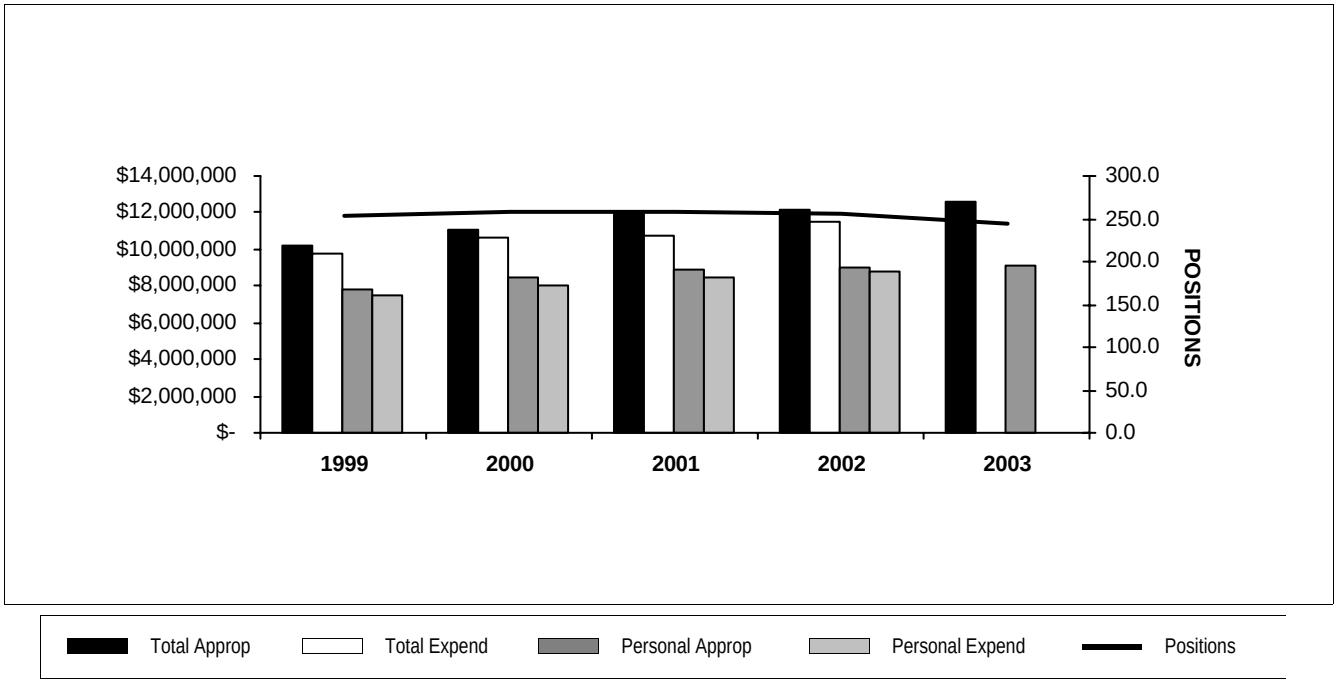
ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
444 / 540250 Maintenance and Repair of Automotive Equipment	4,979	5,000	5,000	
445 / 540290 Operation of Automotive Equipment	27	3,000	3,000	
TOTAL OPERATION AND MAINTENANCE	**$95,995**	**$182,559**	**$165,703**	**($16,856)**
CAPITAL OUTLAY				
530 / 560510 Office Furnishings and Equipment	173,787	265,000	437,000	172,000
594 / 567030 Capital Equipment Obligation for FY 2000	916,357	916,357	785,713	(130,644)
592 / 567050 Capital Equipment Obligation for FY 1998	802,554	802,554	508,761	(293,793)
TOTAL CAPITAL OUTLAY	**$1,892,698**	**$1,983,911**	**$1,731,474**	**($252,437)**
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	32,940	109,900	109,900	
630 / 550018 County Wide Canon Photocopier Lease			30,900	30,900
630 / 550020 County Wide Photocopier Lease			35,100	35,100
660 / 550130 Rental of Facilities			30,000	30,000
TOTAL RENTAL AND LEASING	**$32,940**	**$109,900**	**$205,900**	**$96,000**
CONTINGENCY				
883 / 580260 Cook County Administration	59,147	59,147	45,347	(13,800)
890 / 580300 General and Contingent Expenses Not Otherwise Classified	148	5,000	5,000	
814 / 580380 Appropriation Adjustments			12,641	12,641
TOTAL CONTINGENCY	**$59,295**	**$64,147**	**$62,988**	**($1,159)**
TOTAL OPERATING FUND	**$14,960,123**	**$15,931,063**	**$16,306,498**	**$375,435**
Capital Equipment Request				
530 / 560510.8300 Office Furnishings and Equipment	126,601	33,261	110,400	77,139
549 / 560610.8300 Vehicle Purchase	21,326		25,000	25,000
TOTAL CAPITAL EQUIPMENT REQUEST	**$147,927**	**$33,261**	**$135,400**	**$102,139**
Major Capital Equipment Request				
530 / 560510 Office Furnishings and Equipment	24,875	3,000,000		(3,000,000)
** Recorder Cashiering System				
590 / 567020 Equipment Not Otherwise Classified	2,000,000	2,000,000		(2,000,000)
** Recorder Tract Book Restoration				
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	**$2,024,875**	**$5,000,000**		**($5,000,000)**
GRAND TOTAL OF CAPITAL EQUIPMENT	**$2,172,802**	**$5,033,261**	**$135,400**	**(4,897,861)**

RECORDER OF DEEDS
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	13,710,601	13,035,452	276.5	8,485,165	8,251,523
2000	15,649,539	14,797,193	280.3	9,301,737	8,801,680
2001	15,970,734	14,540,490	283.9	9,795,680	9,244,665
2002	15,931,063	14,960,123	281.7	9,819,983	9,638,431
2003	16,306,498		274.1	10,189,159	

130 RECORDER OF DEEDS
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	10,176,880	9,746,966	254.1	7,764,900	7,519,803
2000	11,123,209	10,680,418	257.0	8,472,452	8,060,817
2001	11,918,145	10,757,607	258.3	8,907,709	8,426,192
2002	12,175,212	11,491,054	256.0	8,958,455	8,798,415
2003	12,626,631		244.3	9,085,273	

STATISTICS

CRITERIA	1999	2000	2001	2002	2003 Est.
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

PERSONAL SERVICES - SUMMARY BY GRADE

Department 130 Recorder of Deeds

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
S	1.0	$105,000	1.0	$105,000
024	5.0	$434,350	5.0	$461,779
023	4.0	$302,588	7.0	$562,730
022	6.0	$417,258	4.0	$285,287
021	1.0	$59,748	1.0	$65,520
020	9.0	$542,130	8.0	$510,572
019	2.0	$112,932	2.0	$120,797
018	7.0	$345,579	8.0	$414,532
017	2.0	$101,232	2.0	$92,024
016	13.0	$557,192	15.0	$688,179
015	2.0	$83,211	3.0	$131,241
014	17.0	$669,124	17.0	$689,933
013	30.0	$1,130,622	29.3	$1,137,653
012	19.0	$632,578	15.9	$560,379
011	60.0	$1,803,863	57.5	$1,795,838
010	5.0	$126,082	5.0	$138,963
009	73.0	$1,812,031	63.6	$1,605,834
GRAND TOTAL	256.0	$9,235,520	244.3	$9,366,261
TURNOVER ADJUSTMENT		(277,065)		(280,988)
OPERATING FUNDS	256.0	$8,958,455	244.3	$9,085,273

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 130 Recorder of Deeds

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATIVE DIVISION						
01 EXECUTIVE - 1301154						
0401	Deputy Recorder	024	1.0	92,887	1.0	97,114
0406	Chief Deputy Recorder	024	1.0	93,991	1.0	103,268
0014	Recorder	S	1.0	105,000	1.0	105,000
0042	Administrative Assistant To County Recorder	023	2.0	137,668	2.0	150,622
0253	Business Manager III	022	1.0	72,033	1.0	75,311
0051	Administrative Assistant V	020	2.0	109,290	2.0	116,818
0050	Administrative Assistant IV	018	1.0	41,132	1.0	45,078
0048	Administrative Assistant III	016	2.0	82,373	2.0	90,173
			11.0	734,374	11.0	783,384
02 CLERICAL - 1301155						
0936	Stenographer V	013	1.0	38,839	1.0	40,581
0046	Administrative Assistant I	012	1.0	35,078	0.3	12,462
			2.0	73,917	1.3	53,043
03 ACCOUNTING - 1301156						
0042	Administrative Assistant To County Recorder	023			1.0	82,866
0253	Business Manager III	022	1.0	75,502		
0110	Director Of Financial Control I	020	1.0	62,669	1.0	65,520
0144	Accountant IV	017	1.0	49,623	1.0	51,880
0141	Accountant I	011	2.0	58,882	1.3	37,922
			5.0	246,676	4.3	238,188
04 PURCHASING - 1301157						
0042	Administrative Assistant To County Recorder	023			1.0	75,311
0253	Business Manager III	022	1.0	65,639		
0051	Administrative Assistant V	020	1.0	62,669	1.0	66,479
0048	Administrative Assistant III	016	1.0	45,118	1.0	48,142
0047	Administrative Assistant II	014	1.0	40,065	1.0	41,888
0906	Clerk IV	009	1.0	29,466	1.0	30,805
			5.0	242,957	5.0	262,625
05 PAYROLL - 1301158						
0042	Administrative Assistant To County Recorder	023			1.0	78,939
0253	Business Manager III	022	1.0	68,834		
0051	Administrative Assistant V	020	1.0	54,444	1.0	59,649
0050	Administrative Assistant IV	018	1.0	49,542	1.0	51,795
0046	Administrative Assistant I	012	1.0	32,552	1.0	35,612
0237	Cashier II (Recorder)	012	1.0	34,730	1.0	36,309
			5.0	240,102	5.0	262,304
06 LEGAL - 1301159						
0398	Chief Legal Advisor - Recorder of Deeds	024	1.0	83,509	1.0	87,311
0470	Deputy Chief Legal Advisor - Recorder of Deeds	023	1.0	81,233	1.0	87,496
0404	Assistant Deputy Legal Advisor - Recorder of Deeds	022	1.0	59,748	1.0	65,520
0050	Administrative Assistant IV	018	1.0	49,542	1.0	51,795
0047	Administrative Assistant II	014	1.0	40,465	1.0	43,581
			5.0	314,497	5.0	335,703
02 CUSTOMER SERVICE DIVISION						
01 CUSTOMER SERVICE - 1301160						
0051	Administrative Assistant V	020	1.0	66,138	1.0	69,148
0936	Stenographer V	013	2.0	76,155	2.0	79,970
0907	Clerk V	011	4.0	126,108	3.3	111,409

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 130 Recorder of Deeds

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
0906	Clerk IV	009	3.0	67,739	3.0	74,112
			10.0	336,140	9.3	334,639
03 SECURITY - 1301161						
0048	Administrative Assistant III	016	1.0	35,781	1.0	39,184
0047	Administrative Assistant II	014	1.0	30,959	1.0	34,033
0907	Security Officer I	011			1.0	31,641
2416	Security Officer I	009	5.0	126,936	4.0	104,247
			7.0	193,676	7.0	209,105
03 RECORDING OPERATIONS DIVISION						
01 DOCUMENT MAINTENANCE - 1301162						
0401	Deputy Recorder	024	1.0	88,474	1.0	95,162
0042	Administrative Assistant To County Recorder	023	1.0	83,687	1.0	87,496
0050	Administrative Assistant IV	018	1.0	55,208	1.0	57,720
0144	Accountant IV	017	1.0	51,609	1.0	40,144
0048	Administrative Assistant II	016			1.0	45,078
0143	Stenographer V	015			1.0	42,224
0047	Administrative Assistant I	014	1.0	41,684	1.0	39,186
0936	Clerk V	013	2.0	76,155	2.0	61,793
0046	Administrative Assistant I	012	1.0	34,730		
0907	Clerk V	011	1.0	25,144		
0906	Clerk IV	009	1.0	25,144	1.0	27,494
			10.0	481,835	10.0	496,297
02 DOCUMENT PRICING - 1301163						
0253	Business Manager III	022			1.0	65,520
0415	Recording Division Supervisor	022	1.0	75,502	1.0	78,936
0051	Administrative Assistant V	020	1.0	59,748		
0048	Administrative Assistant III	016			1.0	47,171
0047	Administrative Assistant II	014	2.0	83,368	1.0	43,581
0238	Cashier III (Recorder)	013	1.0	37,676	1.0	40,581
0046	Administrative Assistant I	012	1.0	34,730	1.0	36,675
0237	Cashier II (Recorder)	012	4.0	138,253	4.0	145,236
0907	Clerk V	011	2.0	61,274	2.0	65,552
0906	Clerk IV	009	5.0	119,021	5.0	121,189
			17.0	609,572	17.0	644,441
03 CASHIERS - 1301164						
0145	Accountant V	019	1.0	54,444	1.0	59,649
0231	Cashier Division Supervisor II	016	1.0	41,132	1.0	45,078
0410	Title Officer Supervisor	016	1.0	39,256	1.0	43,002
0238	Cashier III (Recorder)	013	8.0	298,595	8.0	314,060
0936	Stenographer V	013	1.0	38,839	1.0	40,581
0237	Cashier II (Recorder)	012	1.0	34,730	1.0	36,309
0236	Cashier I (Recorder)	011	4.0	109,542	4.0	115,835
0907	Clerk V	011	1.0	32,434	1.0	33,911
			18.0	648,972	18.0	688,425
04 MAIL - 1301165						
0048	Administrative Assistant III	016	1.0	45,118	1.0	47,171
1014	Torrens Title Transcriber IV	015	1.0	44,814	1.0	46,855
0047	Administrative Assistant II	014	1.0	41,684	1.0	43,581
0936	Stenographer V	013	1.0	38,839	2.0	77,011
0237	Cashier II (Recorder)	012	1.0	34,730	1.0	36,309

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 130 Recorder of Deeds

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	250,157	8.0	243,732
0906	Clerk IV	009	19.0	465,511	15.3	374,676
			32.0	920,853	29.3	869,335
06 UCC - 1301166						
0048	Administrative Assistant III	016	1.0	43,117	1.0	45,078
0047	Administrative Assistant II	014	1.0	39,256	1.0	41,890
0907	Clerk IV	011			1.0	31,641
0906	Clerk IV	009	2.0	56,672	1.0	29,626
			4.0	139,045	4.0	148,235
07 DATA INPUT - 1301167						
0907	Clerk IV	011			1.3	44,215
0906	Clerk IV	009	4.0	114,696	2.0	50,368
			4.0	114,696	3.3	94,583
08 TITLE EXPRESS - 1301168						
0999	Title Express Supervisor	014	1.0	35,781	1.0	39,184
0238	Cashier III (Recorder)	013	3.0	109,109	3.0	116,026
0237	Cashier II (Recorder)	012	2.0	61,656	2.0	65,812
0236	Cashier I (Recorder)	011	3.0	77,740	3.0	83,794
0227	Cashier II	010	2.0	46,868	2.0	53,694
0906	Clerk IV	009	5.0	121,219	5.0	130,291
			16.0	452,373	16.0	488,801
09 TAX DEPARTMENT - 1301169						
0167	Property Tax Supervisor	014	1.0	41,684	1.0	43,581
0907	Clerk IV	011	1.0	33,738	1.3	39,128
0906	Clerk IV	009	2.0	52,319	1.0	22,874
			4.0	127,741	3.3	105,583
10 MAPPING - 1301170						
0050	Administrative Assistant IV	018	2.0	105,037	2.0	111,458
0402	Escrow Officer	014	1.0	41,684	1.0	43,581
0907	Clerk V	011	4.0	131,339	3.3	113,679
			7.0	278,060	6.3	268,718
12 REAL ESTATE INDEXING - 1301171						
0048	Administrative Assistant III	016			1.0	45,078
0047	Real Estate Indexer II	014			2.0	82,086
0561	Real Estate Indexer III	014	4.0	161,470	3.0	117,838
0562	Real Estate Indexer II	013	5.0	185,632	3.0	116,658
0563	Real Estate Indexer I	011	23.0	677,729	22.3	696,977
0227	Cashier II	010	1.0	23,434	1.0	25,645
			33.0	1,048,265	32.3	1,084,282
04 INFORMATION RETRIEVAL DIVISION						
01 TRACT - 1301172						
0998	Record Production Supervisor II	021	1.0	59,748	1.0	65,520
2261	Tract Section Supervisor	015	1.0	38,397	1.0	42,162
0936	Clerk V	013			1.0	36,430
0907	Clerk V	011	3.0	91,538	2.0	63,282
0906	Clerk IV	009	4.0	95,958	4.0	100,447
			9.0	285,641	9.0	307,841
02 QUALITY ASSURANCE - 1301173						
0984	Microfilm Operator III	010	1.0	25,678	1.0	28,151

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 130 Recorder of Deeds

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	21,878	1.0	22,874
0983	Microfilm Operator II	009	1.0	23,983	1.0	22,874
			3.0	71,539	3.0	73,899
03 MICROFILM REPRODUCTION - 1301174						
0050	Administrative Assistant IV	018	1.0	45,118	1.0	49,515
0997	Record Production Supervisor I	014	1.0	30,959	1.0	34,033
0907	Clerk V	011	3.0	96,436	1.7	49,209
0984	Microfilm Operator III	010	1.0	30,102	1.0	31,473
0906	Clerk IV	009	3.0	81,032	3.0	74,554
0983	Microfilm Operator II	009	5.0	122,330	5.0	133,940
			14.0	405,977	12.7	372,724
04 MICROFILM LIBRARY - 1301175						
2265	Map And Subdivision Examiner II	019	1.0	58,488	1.0	61,148
0906	Clerk IV	009	9.0	207,453	9.0	220,307
0983	Microfilm Operator II	009	1.0	29,466	0.3	10,160
			11.0	295,407	10.3	291,615
05 SATELLITE DIVISION						
01 ROLLING MEADOWS - 1301176						
0419	Director Of Satellite Offices	024	1.0	75,489	1.0	78,924
0050	Administrative Assistant IV	018			1.0	47,171
0048	Administrative Assistant III	016	1.0	43,117		
0238	Cashier III (Recorder)	013	1.0	38,839	1.0	40,581
0237	Cashier II (Recorder)	012	2.0	59,179	2.0	64,919
			5.0	216,624	5.0	231,595
02 MARKHAM - 1301177						
0048	Administrative Assistant III	016	2.0	89,165	2.0	95,777
0906	Clerk IV	009	1.0	22,872	1.0	25,073
			3.0	112,037	3.0	120,850
03 BRIDGEVIEW - 1301178						
0048	Administrative Assistant III	016	1.0	47,897	1.0	50,076
0047	Administrative Assistant II	014	1.0	40,065	1.0	41,890
0237	Cashier II (Recorder)	012	1.0	35,078	0.3	12,462
			3.0	123,040	2.3	104,428
04 SKOKIE - 1301179						
0403	Examiner Of Titles I	020	1.0	63,586	1.0	66,479
0238	Cashier III (Recorder)	013	1.0	38,839	1.0	40,581
0237	Cashier II (Recorder)	012	1.0	34,063	1.0	36,309
			3.0	136,488	3.0	143,369
05 MAYWOOD - 1301180						
0048	Administrative Assistant III	016	1.0	45,118	1.0	47,171
0238	Cashier III (Recorder)	013	1.0	38,839	0.3	13,384
0237	Cashier II (Recorder)	012	1.0	36,143	0.3	12,462
			3.0	120,100	1.6	73,017
06 WAREHOUSE - 1301181						
1023	Warehouse Records Clerk III	012	1.0	26,926	1.0	29,503
0907	Clerk V	011	1.0	31,802	1.0	33,911
0906	Clerk IV	009	1.0	28,336	1.0	29,923
			3.0	87,064	3.0	93,337

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 130 Recorder of Deeds

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
06 TORRENS DIVISION						
01 DE-REGISTRATION - 1301182						
0390	Real Estate Inspector (with Legal Knowledge)	020	1.0	63,586	1.0	66,479
0936	Stenographer V	013	3.0	114,266	3.0	119,416
			4.0	177,852	4.0	185,895
GRAND TOTAL			256.0	$9,235,520	244.3	$9,366,261
TURNOVER ADJUSTMENT				(277,065)		(280,988)
OPERATING FUNDS			256.0	$8,958,455	244.3	$9,085,273

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 130 Recorder of Deeds

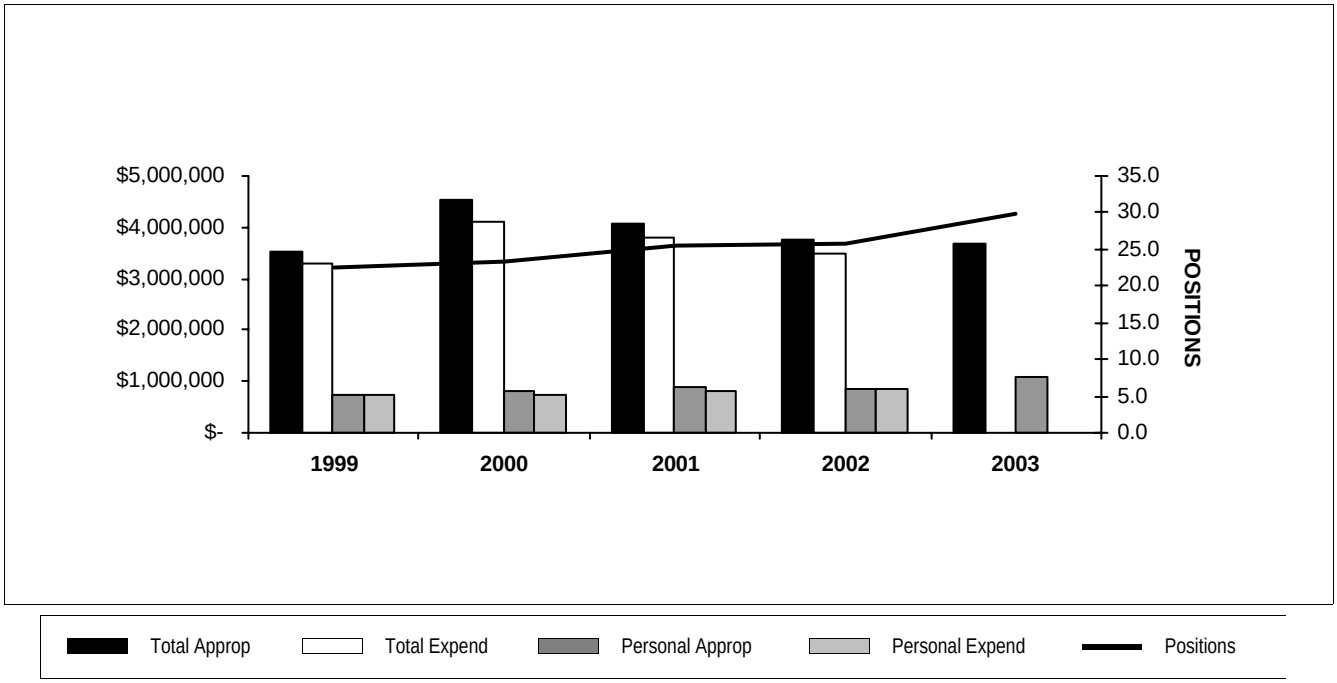
OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	8,798,415.35	8,946,055	9,085,273	139,218
119 / 501190 Scheduled Salary Adjustment		47,155	79,931	32,776
120 / 501210 Overtime Compensation	28,611.88	125,000	80,000	(45,000)
124 / 501250 Employee Health Insurance Allotment	7,938.48	15,138	8,800	(6,338)
129 / 501300 Salaries and Wages of Seasonal Work Employees	26,398.08	30,552	81,107	50,555
135 / 501380 Salaries and Wages of ERI Employees			(51,329)	(51,329)
136 / 501400 Differential Pay	300.00	5,000		(5,000)
170 / 501510 Mandatory Medicare Costs	93,743.44	100,319	103,979	3,660
172 / 501540 Workers' Compensation	55,783.00	55,783	55,783	
175 / 501590 Life Insurance Program	33,368.48	35,629	32,530	(3,099)
176 / 501610 Health Insurance	1,355,217.04	1,569,965	1,508,052	(61,913)
177 / 501640 Dental Insurance Plan	36,005.77	53,248	54,280	1,032
178 / 501660 Unemployment Compensation	16,248.00	5,000	5,000	
179 / 501690 Vision Care Insurance	20,371.28	37,137	36,956	(181)
185 / 501810 Professional and Technical Membership Fees	6,381.00	5,000	5,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	19,165.39	25,000	40,000	15,000
TOTAL PERSONAL SERVICES	**$10,497,947.19**	**$11,055,981**	**$11,125,362**	**69,381**
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service	36,432.00	45,000	50,000	5,000
220 / 520150 Communication Services	41,772.00	41,772	43,025	1,253
225 / 520260 Postage	426,882.71	312,000	596,000	284,000
240 / 520490 Printing and Publishing	32,425.44	35,000	35,000	
242 / 520550 Surveys, Operations and Reports	44,170.00	45,000	45,000	
245 / 520610 Advertising For Specific Purposes	937.00	1,000	1,000	
246 / 520650 Imaging of Records	185,000.00	185,000	185,000	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,630.00	3,000	3,000	
260 / 520830 Professional and Managerial Services		20,000	20,000	
261 / 520890 Legal Fees Regarding Labor Matters		2,500	2,500	
290 / 521262 Impersonal Services Not Otherwise Classified	2,593.68	3,000	3,000	
TOTAL CONTRACTUAL SERVICES	**$771,842.83**	**$693,272**	**$983,525**	**290,253**
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	1,713.15	5,000	5,000	
350 / 530600 Office Supplies	72,741.73	95,000	95,000	
353 / 530640 Books, Periodicals, Publications and Data Services	5,760.80	5,000	5,000	
355 / 530700 Photographic and Reproduction Supplies	4,874.05	20,000	20,000	
388 / 531650 Computer Operation Supplies	7,239.52	8,500	8,500	
TOTAL SUPPLIES AND MATERIALS	**$92,329.25**	**$133,500**	**$133,500**	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	76,429.62	160,000	123,745	(36,255)
440 / 540132 County Wide Photocopier Maintenance			19,980	19,980
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	14,559.00			
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment		14,559	13,978	(581)
444 / 540250 Maintenance and Repair of Automotive Equipment	4,979.44	5,000	5,000	
445 / 540290 Operation of Automotive Equipment	26.75	3,000	3,000	
TOTAL OPERATION AND MAINTENANCE	**$95,994.81**	**$182,559**	**$165,703**	**(16,856)**
RENTAL AND LEASING				
630 / 550020 County Wide Photocopier Lease			35,100	35,100
630 / 550010 Rental of Office Equipment	32,940.25	109,900	109,900	
630 / 550018 County Wide Canon Photocopier Lease			30,900	30,900
660 / 550130 Rental of Facilities			30,000	30,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 130 Recorder of Deeds

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
TOTAL RENTAL AND LEASING	**$32,940.25**	**$109,900**	**$205,900**	**96,000**
CONTINGENCY				
814 / 580380 Appropriation Adjustments			12,641	12,641
TOTAL CONTINGENCY			**$12,641**	**12,641**
TOTAL OPERATING FUND	**$11,491,054.33**	**$12,175,212**	**$12,626,631**	**451,419**
Capital Equipment Request - 71700130				
530 / 560510.8300 Office Furnishings and Equipment	126,601.31	33,261	110,400	77,139
549 / 560610.8300 Vehicle Purchase	21,326.00		25,000	25,000
TOTAL CAPITAL EQUIPMENT REQUEST	**$147,927.31**	**$33,261**	**$135,400**	**102,139**
Major Capital Equipment Request *				
530 / 560510 Office Furnishings and Equipment	24,875.00	3,000,000		(3,000,000)
** 71520410 - Recorder Cashiering System*				
590 / 567020 Equipment Not Otherwise Classified	2,000,000.00	2,000,000		(2,000,000)
** 71520390 - Recorder Tract Book Restoration*				
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	**$2,024,875.00**	**$5,000,000**		**(5,000,000)**
GRAND TOTAL OF CAPITAL EQUIPMENT	**$2,172,802.31**	**$5,033,261**	**$135,400**	**(4,897,861)**

527 COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUND
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	3,533,721	3,288,486	22.4	720,265	731,720
2000	4,526,330	4,116,775	23.3	829,285	740,863
2001	4,052,589	3,782,883	25.6	887,971	818,473
2002	3,755,851	3,469,069	25.7	861,528	840,015
2003	3,679,867		29.8	1,103,886	

STATISTICS

CRITERIA	1999	2000	2001	2002	2003 Est.
Documents Reviewed	1,234,077	1,030,341	1,207,512	1,200,000	1,370,000
Revenue	3,555,694	2,990,610	3,490,554	4,100,000	4,000,000

DEPARTMENT MEASURABLE GOALS

Department: 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%.

Major Goal Number: 20		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 All documents that have previously been recorded are then reviewed for accuracy through the use of the Document Imaging System.		213,544	441,225	331,889	159078	213,288	159078
Efficiencies	Total number of documents reviewed per quality assurance staff		17,795.3	36,768.8	33,189	21165	17,774	21165
Formula	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%
Formula	Number of real estate documents reviewed divided by number of real estate documents to be reviewed							

PERSONAL SERVICES - SUMMARY BY GRADE

Department 527 County Recorder Document Storage System Fund

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
023	1.0	$72,033	1.0	$78,936
022	2.0	$131,781	2.0	$144,456
020	4.0	$222,167	4.0	$240,862
018	2.0	$82,264	2.0	$90,156
016	1.0	$46,048	1.0	$48,606
014	2.0	$80,930	2.0	$84,612
013			1.0	$28,840
011	4.0	$105,426	4.0	$111,711
009	9.7	$147,524	12.8	$309,848
GRAND TOTAL	25.7	$888,173	29.8	$1,138,027
TURNOVER ADJUSTMENT		(26,645)		(34,141)
OPERATING FUNDS	25.7	$861,528	29.8	$1,103,886

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 527 County Recorder Document Storage System Fund

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 TECHNICAL SERVICES DIVISION						
01 COMPUTER ADMINISTRATION - 5270582						
1114	Systems Analyst V	023	1.0	72,033	1.0	78,936
0253	Business Manager III	022	1.0	72,033	1.0	78,936
1135	Project Leader- Data Systems	022	1.0	59,748	1.0	65,520
0051	Administrative Assistant V	020	1.0	57,053	1.0	62,467
1112	Systems Analyst III	020	3.0	165,114	3.0	178,395
0050	Administrative Assistant IV	018	1.0	41,132	1.0	45,078
1111	Systems Analyst II	018	1.0	41,132	1.0	45,078
0048	Administrative Assistant III	016	1.0	46,048	1.0	48,606
0047	Administrative Assistant II	014	1.0	40,465	1.0	42,306
0561	Real Estate Indexer III	014	1.0	40,465	1.0	42,306
0936	Clerk V	013			1.0	28,840
0563	Real Estate Indexer I	011	3.0	79,128	3.0	85,423
0907	Clerk IV	011	1.0	26,298	1.0	26,288
0906	Clerk IV	009	9.7	147,524	12.8	309,848
			25.7	888,173	29.8	1,138,027
GRAND TOTAL			25.7	$888,173	29.8	$1,138,027
TURNOVER ADJUSTMENT				(26,645)		(34,141)
OPERATING FUNDS			25.7	$861,528	29.8	$1,103,886

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 527 County Recorder Document Storage System 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	840,015.27	870,647	1,103,886	233,239
119 / 501190 Scheduled Salary Adjustment		5,698	14,945	9,247
120 / 501210 Overtime Compensation	113,387.72	135,820	145,000	9,180
124 / 501250 Employee Health Insurance Allotment	1,600.00	1,600	1,600	
129 / 501300 Salaries and Wages of Seasonal Work Employees	64,535.34	79,570	92,692	13,122
130 / 501320 Salaries and Wages of Extra Employees	122,818.77	149,790		(149,790)
135 / 501380 Salaries and Wages of ERI Employees			(2,396)	(2,396)
170 / 501510 Mandatory Medicare Costs	12,581.76	13,326	13,990	664
175 / 501590 Life Insurance Program	3,160.42	3,479	3,705	226
176 / 501610 Health Insurance	128,228.22	135,603	206,444	70,841
177 / 501640 Dental Insurance Plan	3,916.10	4,576	8,244	3,668
178 / 501660 Unemployment Compensation	8,596.00	5,000	5,000	
179 / 501690 Vision Care Insurance	1,509.36	3,432	5,616	2,184
183 / 501770 Seminars for Professional Employees	50.00	10,000	10,000	
186 / 501860 Training Programs for Staff Personnel		7,000	7,000	
TOTAL PERSONAL SERVICES	**$1,300,398.96**	**$1,425,541**	**$1,615,726**	**190,185**
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	2,252.00	2,252	2,320	68
260 / 520830 Professional and Managerial Services	132,595.00	160,000	160,000	
TOTAL CONTRACTUAL SERVICES	**$134,847.00**	**$162,252**	**$162,320**	**68**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	50,045.06	50,000	50,000	
388 / 531650 Computer Operation Supplies	31,784.43	70,000	70,000	
TOTAL SUPPLIES AND MATERIALS	**$81,829.49**	**$120,000**	**$120,000**	
CAPITAL OUTLAY				
530 / 560510 Office Furnishings and Equipment	173,787.15	265,000	437,000	172,000
592 / 567050 Capital Equipment Obligation for FY 1998	802,554.00	802,554	508,761	(293,793)
594 / 567030 Capital Equipment Obligation for FY 2000	916,357.00	916,357	785,713	(130,644)
TOTAL CAPITAL OUTLAY	**$1,892,698.15**	**$1,983,911**	**$1,731,474**	**(252,437)**
CONTINGENCY				
883 / 580260 Cook County Administration	59,147.00	59,147	45,347	(13,800)
890 / 580300 General and Contingent Expenses Not Otherwise Classified	148.00	5,000	5,000	
TOTAL CONTINGENCY	**$59,295.00**	**$64,147**	**$50,347**	**(13,800)**
TOTAL OPERATING FUND	**$3,469,068.60**	**$3,755,851**	**$3,679,867**	**(75,984)**

Major Capital Equipment Request *

579 / 560450 Computer Equipment	156,000.00			
** 71520340 - Recorder of Deeds Imaging IV*				
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	**$156,000.00**			
GRAND TOTAL OF CAPITAL EQUIPMENT	**$156,000.00**			

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SHERIFF

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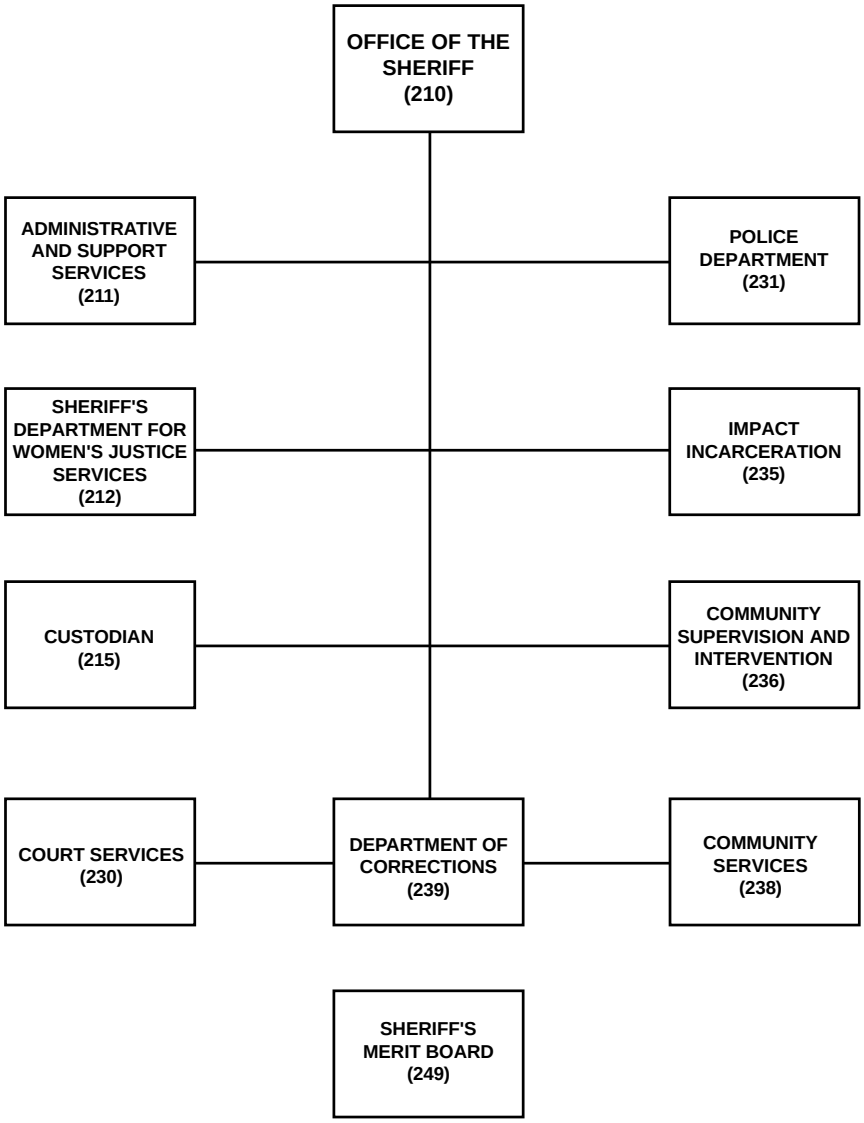
OFFICE OF THE SHERIFF



SHERIFF

MEASURABLE GOALS

OFFICE OF THE SHERIFF

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

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

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.
SUPPORTS MAJOR GOAL(S) 12.

DEPARTMENT OF ADMINISTRATIVE AND SUPPORT SERVICES

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

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

SHERIFF'S DEPARTMENT FOR WOMEN'S JUSTICE SERVICES

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

CUSTODIAN

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

215A-97 By Fiscal Year 2000, and on, all persons assigned to the department will have attended training courses designed to increase their effectiveness and efficiency. (Note: Measures redefined for FY 2003)
SUPPORTS MAJOR GOAL(S) 2.

215B-97 By Fiscal Year 2001, and on, 100% of all eligible refuse will be processed for recycling. (Measures redefined for FY 2003).
SUPPORTS MAJOR GOAL(S) 20.

COURT SERVICES DIVISION

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

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

POLICE DEPARTMENT

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

SHERIFF

MEASURABLE GOALS

231C-97 By FY 2004, incrementally increase the number of offense incident reports entered into the CRMS database to 100%. (Revised for FY 2003).
SUPPORTS MAJOR GOAL(S) 5.

231E-97 By FY 2004, increase the number of warrants served by 3-5% (Revised for FY 2003. Originally was to increase by 15%).
SUPPORTS MAJOR GOAL(S) 9.

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%).
SUPPORTS MAJOR GOAL(S) 4.

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

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%
SUPPORTS MAJOR GOAL(S) 9.

231I-03 By FY 2004, maintain a 100% analysis rate on drug specimens submitted to the laboratory.
SUPPORTS MAJOR GOAL(S) 9.

231J-03 By FY 2004, increase the number of presentations, programs and meetings conducted by the Community Relations Unit officers by 3%
SUPPORTS MAJOR GOAL(S) 9.

231K-03 By FY 2004, ensure 100% compliance with render safe procedures and area security.
SUPPORTS MAJOR GOAL(S) 9.

IMPACT INCARCERATION

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

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

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

COMMUNITY SUPERVISION AND INTERVENTION

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

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

COMMUNITY SERVICES

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

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

SHERIFF

MEASURABLE GOALS

DEPARTMENT OF CORRECTIONS

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

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

SHERIFF'S MERIT BOARD

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

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

SHERIFF

Summary of Appropriations

DEPARTMENT AND TITLE	02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
PUBLIC SAFETY FUND				
210 Office of the Sheriff	3,916,697	3,848,265	3,840,038	(8,227)
211 Department of Administrative and Support Services	9,305,912	9,206,093	9,365,889	159,796
212 Sheriff's Department for Women's Justice Services	3,993,613	4,285,357	4,268,513	(16,844)
215 Custodian	13,304,992	14,036,574	14,321,233	284,659
230 Court Services Division	87,006,629	93,495,603	96,593,943	3,098,340
231 Police Department	46,717,631	47,537,061	48,837,513	1,300,452
235 Impact Incarceration	7,149,586	7,639,598	7,811,634	172,036
236 Community Supervision and Intervention	28,513,182	29,865,911	30,781,961	916,050
238 Community Services	1,871,481	1,833,029	1,944,281	111,252
239 Department of Corrections	171,864,936	178,914,519	186,588,999	7,674,480
249 Sheriff's Merit Board	956,716	997,078	1,137,986	140,908
PUBLIC SAFETY FUND TOTAL	374,601,375	391,659,088	405,491,990	13,832,902
GENERAL FUND TOTAL	374,601,375	391,659,088	405,491,990	13,832,902
SPECIAL PURPOSE FUNDS				
535 Intergovernmental Agreement/ETSB	966,771	1,028,017	1,060,206	32,189
546 Sheriff's Youthful Offender Alcohol & Drug Education	8,031	17,812	21,766	3,954
SPECIAL PURPOSE FUNDS TOTAL	974,802	1,045,829	1,081,972	36,143
SPECIAL PURPOSE FUND TOTAL	974,802	1,045,829	1,081,972	36,143
TOTAL APPROPRIATIONS	$375,576,176	$392,704,917	$406,573,962	13,869,045

Summary of Positions

DEPARTMENT AND TITLE	02 APPROPRIATED FTE POSITIONS	APPROVED & ADOPTED FTE POSITIONS	DIFFERENCE
PUBLIC SAFETY FUND			
210 Office of the Sheriff	52.0	50.0	(2.0)
211 Department of Administrative and Support Services	54.0	56.0	2.0
212 Sheriff's Department for Women's Justice Services	28.0	28.0	
215 Custodian	351.0	351.0	
230 Court Services Division	1,737.0	1,737.0	
231 Police Department	649.5	649.0	(0.5)
235 Impact Incarceration	125.0	125.0	
236 Community Supervision and Intervention	461.0	461.0	
238 Community Services	35.0	35.0	
239 Department of Corrections	2,995.0	2,995.0	
249 Sheriff's Merit Board	19.0	19.0	
PUBLIC SAFETY FUND TOTAL	6,506.5	6,506.0	(0.5)
SPECIAL PURPOSE FUNDS			
535 Intergovernmental Agreement/ETSB	13.6	13.0	(0.6)
SPECIAL PURPOSE FUNDS TOTAL	13.6	13.0	(0.6)
GENERAL FUNDS TOTAL	6,506.5	6,506.0	(0.5)
TOTAL POSITIONS	6,520.1	6,519.0	(1.1)

Grant Summary

GRANT NUMBER AND TITLE	PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED
646 Sheriff's Post Release Reintegration	1/01-12/03	15.0	615,704	1,000,000
655 Sheriff's Chicago Empowerment HIDTA	1/02-12/02	30.0	1,303,061	5,404,726
690 Sheriff's Unsolved Homicide	* 10/01-9/02			117,109

SHERIFF

Grant Summary

GRANT NUMBER AND TITLE		PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED
695	Sheriff's Emergency Management Assistance	7/02-9/03			250,000
696	Sheriff's Substance Abuse Primary Prevention	7/02-6/03	3.0	112,563	174,600
697	Sheriff's Domestic Preparedness	3/02-6/03			30,000
699	Sheriff's Gang Resistance Education And Training	1/02-1/03			222,232
781	Sheriff's Child Support Enforcement	7/02-6/03	39.3	1,662,169	2,851,032
SHERIFF TOTAL			87.3	$3,693,497	$10,049,699

** Pending Renewal*

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
SHERIFF

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	273,295,370	277,399,470	291,689,411	14,289,941
115 / 501170 Appropriation Adjustment for Personal Services	196,370			
119 / 501190 Scheduled Salary Adjustment		1,466,804	2,517,879	1,051,075
120 / 501210 Overtime Compensation	6,388,593	7,173,821	7,043,856	(129,965)
121 / 501230 Premium Pay Based Upon Collective Bargaining Agreements	745,158	900,000	900,000	
124 / 501250 Employee Health Insurance Allotment	260,900	455,910	242,400	(213,510)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	5,232,704	3,710,890		(3,710,890)
129 / 501300 Salaries and Wages of Seasonal Work Employees	226,888	240,000	271,678	31,678
130 / 501320 Salaries and Wages of Extra Employees	15,793	56,298		(56,298)
131 / 501340 Salaries and Wages of Extra Employees for Special Activities	1,015,210	1,142,490		(1,142,490)
133 / 501360 Per Diem Personnel	109,603	147,035	153,276	6,241
135 / 501380 Salaries and Wages of ERI Employees			(1,820,113)	(1,820,113)
136 / 501400 Differential Pay	213,675	229,500	247,500	18,000
170 / 501510 Mandatory Medicare Costs	3,159,799	3,112,596	3,275,820	163,224
172 / 501540 Workers' Compensation	4,132,600	4,131,115	4,131,115	
174 / 501570 Pension	55,975	61,436	68,293	6,857
175 / 501590 Life Insurance Program	955,285	1,110,193	1,094,174	(16,019)
176 / 501610 Health Insurance	42,709,025	40,877,119	44,049,504	3,172,385
177 / 501640 Dental Insurance Plan	1,327,223	1,369,888	1,424,167	54,279
178 / 501660 Unemployment Compensation	53,415	92,262	92,262	
179 / 501690 Vision Care Insurance	644,272	955,631	970,164	14,533
185 / 501810 Professional and Technical Membership Fees	15,627	24,900	29,300	4,400
186 / 501860 Training Programs for Staff Personnel	342,153	418,500	478,000	59,500
189 / 501950 Personal Allowances Not Otherwise Classified	3,275,059	3,574,500	3,619,000	44,500
190 / 501970 Transportation and Other Travel Expenses for Employees	100,550	126,500	127,500	1,000
TOTAL PERSONAL SERVICES	**$344,471,247**	**$348,776,858**	**$360,605,186**	**$11,828,328**
CONTRACTUAL SERVICES				
213 / 520010 Ambulance and Patient Transportation Service	8,230	10,000	10,000	
215 / 520050 Scavenger Services	425,016	661,991	610,718	(51,273)
217 / 520100 Transportation for Specific Activities and Purposes	494,198	535,200	531,100	(4,100)
220 / 520150 Communication Services	548,090	548,090	564,532	16,442
222 / 520190 Laundry and Linen Services	625,000	625,000	850,000	225,000
223 / 520210 Food Services	9,738,716	10,596,474	10,734,859	138,385
224 / 520240 Cable Casting	1,008	1,500	1,500	
225 / 520260 Postage	321,356	337,747	575,088	237,341
228 / 520280 Delivery Services	1,462	3,090	3,040	(50)
231 / 520330 Boarding and Lodging of Prisoners	503,430	514,344	513,952	(392)
233 / 520370 Boarding and Lodging of Jurors	386,954	550,000	550,000	
235 / 520390 Contractual Maintenance Services	76,666	392,206	310,706	(81,500)
240 / 520490 Printing and Publishing	94,867	133,100	144,900	11,800
245 / 520610 Advertising For Specific Purposes	1,280	6,000	6,000	
249 / 520670 Purchased Services Not Otherwise Classified	76,089	79,250	99,250	20,000
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability		2,500	2,500	
260 / 520830 Professional and Managerial Services	371,996	409,445	537,745	128,300
264 / 520960 Expert Witnesses	503	3,000	3,000	
268 / 521030 Court Reporting, Stenographic or Transcribing Services	20,984	12,100	50,000	37,900

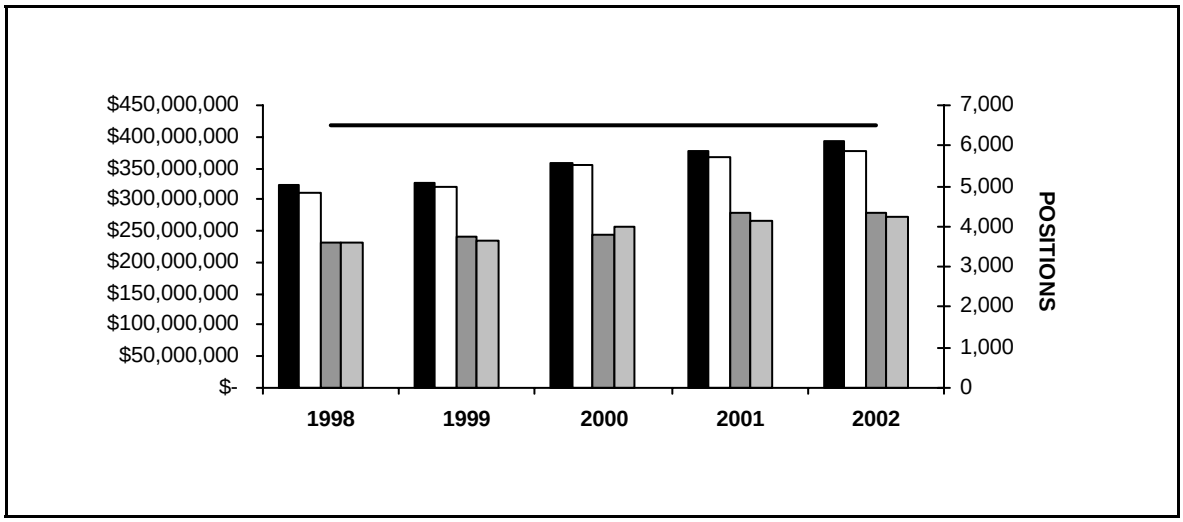
DISTRIBUTION BY APPROPRIATION CLASSIFICATION
SHERIFF

ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
272 / 521050 Medical Consultation Services	136,446	115,000	147,000	32,000
278 / 521200 Laboratory Related Services	55,544	59,900	63,450	3,550
289 / 521220 Technical Services Not Otherwise Classified	159,456	174,500	239,500	65,000
290 / 521262 Impersonal Services Not Otherwise Classified	20,696	25,000	25,000	
291 / 521266 Confiscated Vehicles in Accordance with Illinois Revised Statutes	1,610	2,500	2,500	
298 / 521310 Special or Cooperative Programs	4,564,519	10,000		(10,000)
298 / 521342 Female Drug Treatment Program		2,107,228	2,199,228	92,000
298 / 521344 Aftercare Programs		2,518,000	2,808,000	290,000
298 / 521345 Inmate Programs for Treament of Substance Abuse		400,000	480,000	80,000
TOTAL CONTRACTUAL SERVICES	**$18,634,118**	**$20,833,165**	**$22,063,568**	**$1,230,403**
SUPPLIES AND MATERIALS				
310 / 530010 Food Supplies	856	15,000	15,000	
320 / 530100 Wearing Apparel	615,562	732,250	713,550	(18,700)
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	1,421,803	1,619,966	1,364,966	(255,000)
333 / 530270 Institutional Supplies	634,007	865,850	775,207	(90,643)
350 / 530600 Office Supplies	408,082	681,555	652,679	(28,876)
353 / 530640 Books, Periodicals, Publications and Data Services	227,124	328,428	246,500	(81,928)
353 / 530675 County Wide Lexis-Nexis Contract			2,246	2,246
355 / 530700 Photographic and Reproduction Supplies	133,931	187,075	164,500	(22,575)
360 / 530790 Medical, Dental, and Laboratory and Supplies	18,761	62,275	45,240	(17,035)
376 / 531630 Other Maintenance Supplies		1,000	1,000	
388 / 531650 Computer Operation Supplies	71,909	262,355	232,300	(30,055)
390 / 531680 Supplies and Materials Not Otherwise Classified	232,798	346,600	381,100	34,500
TOTAL SUPPLIES AND MATERIALS	**$3,764,833**	**$5,102,354**	**$4,594,288**	**($508,066)**
OPERATION AND MAINTENANCE				
401 / 540010 Fuel Oil/Heat	32	9,834	4,397	(5,437)
402 / 540030 Water and Sewer	8,062	12,660	7,700	(4,960)
410 / 540050 Electricity	4,962	12,690	12,690	
422 / 540070 Gas		2,400	2,400	
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities	32,522	70,000	60,000	(10,000)
440 / 540130 Maintenance and Repair of Office Equipment	1,009,042	1,204,490	1,193,522	(10,968)
440 / 540132 County Wide Photocopier Maintenance			262,210	262,210
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	730,125	1,137,804	695,589	(442,215)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			274,759	274,759
444 / 540250 Maintenance and Repair of Automotive Equipment	2,068,249	2,532,000	2,532,000	
445 / 540290 Operation of Automotive Equipment	3,226,674	2,568,000	2,442,702	(125,298)
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	553,873	952,360	1,099,532	147,172
450 / 540350 Maintenance and Repair of Plant Equipment	2,518	5,000	5,000	
461 / 540370 Maintenance of Facilities		15,000	30,000	15,000
470 / 540390 Operating Costs for the Richard J. Daley Center	414,581	555,941	572,819	16,878
480 / 540410 Maintenance by the Department of Facilities Management	914	35,000	75,000	40,000
TOTAL OPERATION AND MAINTENANCE	**$8,051,555**	**$9,113,179**	**$9,270,320**	**$157,141**
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	208,361	243,318	148,737	(94,581)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
SHERIFF

ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
630 / 550012 County Wide Meter Rental Costs			1,100	1,100
630 / 550018 County Wide Canon Photocopier Lease		21,050	115,350	94,300
634 / 550060 Rental of Automotive Equipment	99,971	130,000	148,700	18,700
660 / 550130 Rental of Facilities	53,992	63,000		(63,000)
TOTAL RENTAL AND LEASING	**$362,324**	**$457,368**	**$413,887**	**($43,481)**
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	120,599	145,000	132,415	(12,585)
883 / 580260 Cook County Administration	111,357	111,357	110,487	(870)
890 / 580300 General and Contingent Expenses Not Otherwise Classified		5,000	5,000	
810 / 580340 Contingency Fund - For Confidential Investigation	60,143	70,000	70,000	
814 / 580380 Appropriation Adjustments		8,090,636	9,308,811	1,218,175
TOTAL CONTINGENCY	**$292,099**	**$8,421,993**	**$9,626,713**	**$1,204,720**
TOTAL OPERATING FUND	**$375,576,176**	**$392,704,917**	**$406,573,962**	**$13,869,045**
Capital Equipment Request				
521 / 560420.8300 Institutional Equipment	651,085	555,964	508,399	(47,565)
530 / 560510.8300 Office Furnishings and Equipment	232,339	10,896	4,000	(6,896)
540 / 560430.8300 Medical, Dental and Laboratory Equipment	9,512		18,000	18,000
549 / 560610.8300 Vehicle Purchase	2,791,201	2,145,872	2,061,000	(84,872)
550 / 560620.8300 Automotive Equipment	215,436	216,096	89,000	(127,096)
570 / 560440.8300 Telecommunications Equipment	3,086,744			
579 / 560450.8300 Computer Equipment	804,943	66,056	447,264	381,208
590 / 567020.8300 Equipment Not Otherwise Classified	1,165,578	943,575	177,320	(766,255)
TOTAL CAPITAL EQUIPMENT REQUEST	**$8,956,839**	**$3,938,459**	**$3,304,983**	**($633,476)**
Major Capital Equipment Request				
570 / 560440 Telecommunications Equipment	8,136,606	3,910,000	4,891,000	981,000
** Sheriff Radio System Upgrade Phase V				
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	**$8,136,606**	**$3,910,000**	**$4,891,000**	**$981,000**
GRAND TOTAL OF CAPITAL EQUIPMENT	**$17,093,445**	**$7,848,459**	**$8,195,983**	**347,524**

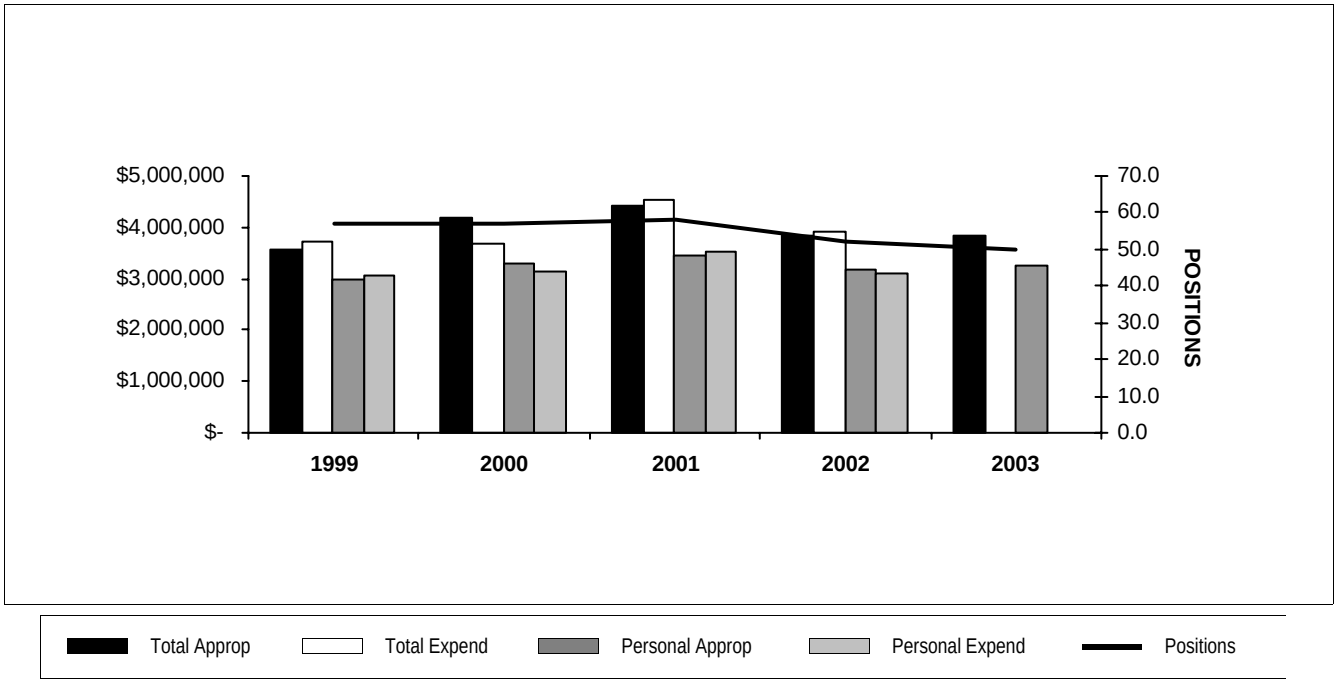
SHERIFF
HISTORICAL ANALYSIS



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

YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	327,497,661	319,682,137	6,509.1	239,579,005	233,172,514
2000	357,050,686	354,232,681	6,521.3	244,838,078	255,958,021
2001	377,968,415	367,831,366	6,517.7	278,297,033	267,670,394
2002	392,704,917	375,576,176	6,520.1	279,588,383	273,295,370
2003	406,573,962		6,519.0	291,689,411	

210 OFFICE OF THE SHERIFF
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	3,569,578	3,713,107	57.0	2,980,916	3,069,881
2000	4,194,428	3,680,378	57.0	3,281,360	3,141,279
2001	4,435,672	4,521,353	58.0	3,467,839	3,515,854
2002	3,848,265	3,916,697	52.0	3,161,886	3,113,173
2003	3,840,038		50.0	3,245,847	

STATISTICS

CRITERIA	1999	2000	2001	2002	2003 Est.
Revenue	10,926,592	11,811,592	12,441,302	10,744,825	9,919,900

DEPARTMENT MEASURABLE GOALS

Department: 210 Office of the Sheriff

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

Major Goal Number:	20	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	*					*	*	*
Formula								
Effectiveness	Variance from due date (in weeks).					0	0	0
Formula								

** To be determined by the department.*

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.

Major Goal Number:	12	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	*							*
Formula								
Effectiveness	Percentage of months for which reports are provided.							100%
Formula								

** To be determined by the department.*

PERSONAL SERVICES - SUMMARY BY GRADE

Department 210 Office of the Sheriff

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
S	1.0	$148,136	1.0	$160,000
024	13.0	$1,374,320	13.0	$1,436,859
023	1.0	$75,502	1.0	$78,936
021	1.0	$57,053	1.0	$62,467
020	5.0	$283,768	5.0	$302,921
019	1.0	$57,053	1.0	$60,556
018	7.0	$350,552	7.0	$361,602
016	15.0	$646,639	15.0	$671,243
014	4.0	$149,165	2.0	$78,452
012	1.0	$28,220	1.0	$28,151
011	1.0	$30,264	1.0	$31,641
009	1.0	$27,552	1.0	$28,806
D2	1.0	$31,452	1.0	$44,600
GRAND TOTAL	52.0	$3,259,676	50.0	$3,346,234
TURNOVER ADJUSTMENT		(97,790)		(100,387)
OPERATING FUNDS	52.0	$3,161,886	50.0	$3,245,847

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 210 Office of the Sheriff

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 EXECUTIVE OFFICE - 2101098						
1348	Undersheriff	024	1.0	134,667	1.0	140,796
0068	Assistant To The Sheriff	024	2.0	202,213	2.0	211,416
0015	Sheriff	S	1.0	148,136	1.0	160,000
0254	Business Manager IV	023	1.0	75,502	1.0	78,936
0292	Administrative Analyst II	019	1.0	57,053	1.0	60,556
0050	Administrative Assistant IV	018	1.0	41,132	1.0	47,171
0048	Administrative Assistant III	016	3.0	137,657	3.0	143,919
0047	Administrative Assistant II	014	1.0	34,063	1.0	37,409
0907	Clerk V	011	1.0	30,264	1.0	31,641
1333	Deputy Sheriff II	D2	1.0	31,452	1.0	44,600
			13.0	892,139	13.0	956,444
02 ADMINISTRATION - 2101099						
0052	Chief Administrative Officer	024	1.0	109,437	1.0	114,417
0057	Director Of Communications	024	1.0	105,805	1.0	110,619
0648	Director Of Operations	024	1.0	110,220	1.0	115,235
0068	Assistant To The Sheriff	024	1.0	111,497	1.0	116,570
1321	Assistant Chief Deputy Sheriff	020	1.0	49,542	1.0	56,922
0051	Administrative Assistant V	020	2.0	117,113	2.0	119,871
0050	Administrative Assistant IV	018	1.0	51,986	1.0	54,351
			8.0	655,600	8.0	687,985
03 SOUTH CAMPUS - 2101401						
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	1.0	39,256	1.0	41,043
			3.0	154,976	3.0	162,988
04 GOVERNMENT AND COMMUNITY AFFAIRS - 2101101						
0820	Chief Of Government And Community Affairs	024	1.0	111,645	1.0	116,724
0068	Assistant To The Sheriff	024	2.0	201,629	2.0	210,803
1353	Administrative Liaison	024	1.0	96,197	1.0	100,575
0048	Administrative Assistant III	016	2.0	80,597	2.0	86,121
			6.0	490,068	6.0	514,223
03 PERSONNEL						
01 HUMAN RESOURCE ADMINISTRATION - 2101102						
0708	Personnel Director	024	1.0	102,972	1.0	107,659
0051	Administrative Assistant V	020	1.0	54,444	1.0	59,649
0712	Personnel Technician III	012	1.0	28,220	1.0	28,151
0906	Clerk IV	009	1.0	27,552	1.0	28,806
			4.0	213,188	4.0	224,265
04 OFFICE OF THE INSPECTOR GENERAL						
01 INVESTIGATIONS - 2101103						
0073	Assistant To The Sheriff For Inspection Services	024	1.0	88,038	1.0	92,045
0050	Administrative Assistant IV	018	1.0	53,051	1.0	43,002
0640	Investigator III	018	1.0	47,360	1.0	51,795
1337	Deputy Sheriff V	018	1.0	51,986	1.0	55,466
0639	Investigator II	016	4.0	177,389	4.0	180,329
0638	Investigator I	014	1.0	40,065	1.0	41,043
			9.0	457,889	9.0	463,680

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 210 Office of the Sheriff

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
05 DRUG TESTING						
01 CONDUCTING DRUG TESTS - 2101104						
1311	Drug Testing Technician	014	2.0	75,037		
			2.0	75,037		
06 ORGANIZED CRIME						
01 VICE DETECTION - 2101105						
1375	Vice Intelligence Coordinator	021	1.0	57,053	1.0	62,467
0640	Investigator III	018	1.0	51,986	1.0	54,351
0639	Investigator II	016	5.0	211,740	5.0	219,831
			7.0	320,779	7.0	336,649
GRAND TOTAL			52.0	$3,259,676	50.0	$3,346,234
TURNOVER ADJUSTMENT				(97,790)		(100,387)
OPERATING FUNDS			52.0	$3,161,886	50.0	$3,245,847

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 210 Office of the Sheriff

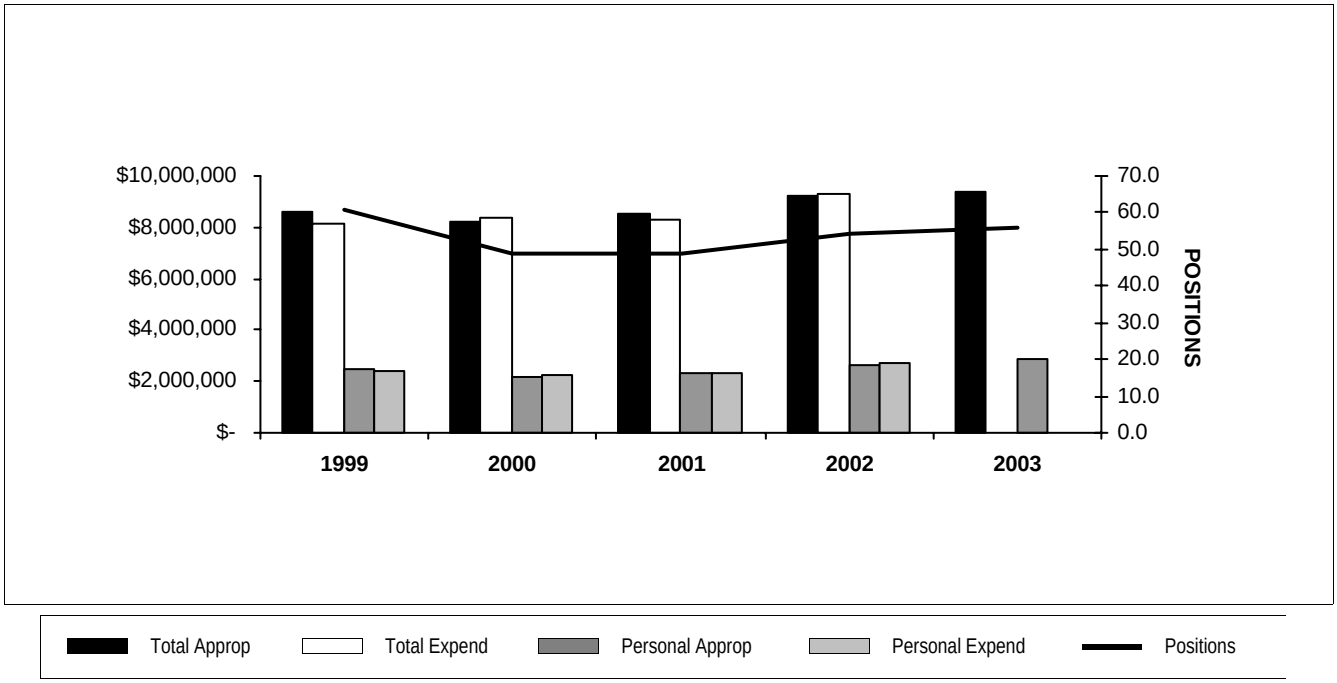
OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	3,113,173.13	3,108,113	3,245,847	137,734
119 / 501190 Scheduled Salary Adjustment		16,417	18,738	2,321
120 / 501210 Overtime Compensation	3,597.54			
124 / 501250 Employee Health Insurance Allotment	6,400.00	11,200	6,400	(4,800)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	110,042.12	72,744		(72,744)
135 / 501380 Salaries and Wages of ERI Employees			(1,228)	(1,228)
170 / 501510 Mandatory Medicare Costs	43,553.52	44,780	43,840	(940)
175 / 501590 Life Insurance Program	10,927.37	12,552	11,725	(827)
176 / 501610 Health Insurance	370,851.08	263,392	307,708	44,316
177 / 501640 Dental Insurance Plan	13,762.57	10,816	10,076	(740)
179 / 501690 Vision Care Insurance	5,749.88	7,544	6,864	(680)
185 / 501810 Professional and Technical Membership Fees	6,775.17	9,000	8,500	(500)
190 / 501970 Transportation and Other Travel Expenses for Employees	9,310.59	14,500	14,500	
TOTAL PERSONAL SERVICES	**$3,694,142.97**	**$3,571,058**	**$3,672,970**	**101,912**
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	6,041.00	6,041	6,222	181
225 / 520260 Postage	221.00	1,500	500	(1,000)
228 / 520280 Delivery Services	278.39	550	500	(50)
240 / 520490 Printing and Publishing	1,227.79	5,400	4,900	(500)
249 / 520670 Purchased Services Not Otherwise Classified	54,166.35	50,000		(50,000)
260 / 520830 Professional and Managerial Services	81,587.58	80,000	80,000	
TOTAL CONTRACTUAL SERVICES	**$143,522.11**	**$143,491**	**$92,122**	**(51,369)**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	4,524.72	4,700	4,200	(500)
353 / 530640 Books, Periodicals, Publications and Data Services	13,988.96	21,568	15,000	(6,568)
353 / 530675 County Wide Lexis-Nexis Contract			2,246	2,246
355 / 530700 Photographic and Reproduction Supplies	3,779.69	5,500	6,500	1,000
388 / 531650 Computer Operation Supplies	1,390.73	2,750	2,500	(250)
390 / 531680 Supplies and Materials Not Otherwise Classified	9,721.45	13,100	12,600	(500)
TOTAL SUPPLIES AND MATERIALS	**$33,405.55**	**$47,618**	**$43,046**	**(4,572)**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	1,100.00	4,400		(4,400)
440 / 540132 County Wide Photocopier Maintenance			1,100	1,100
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	25,861.00	35,953		(35,953)
TOTAL OPERATION AND MAINTENANCE	**$26,961.00**	**$40,353**	**$1,100**	**(39,253)**
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	3,681.00	4,800	4,800	
634 / 550060 Rental of Automotive Equipment	6,854.35	10,000	11,000	1,000
660 / 550130 Rental of Facilities	8,130.00	15,000		(15,000)
TOTAL RENTAL AND LEASING	**$18,665.35**	**$29,800**	**$15,800**	**(14,000)**
CONTINGENCY				
810 / 580340 Contingency Fund - For Confidential Investigation		10,000	10,000	
814 / 580380 Appropriation Adjustments		945		(945)
890 / 580300 General and Contingent Expenses Not Otherwise Classified		5,000	5,000	
TOTAL CONTINGENCY		**$15,945**	**$15,000**	**(945)**
TOTAL OPERATING FUND	**$3,916,696.98**	**$3,848,265**	**$3,840,038**	**(8,227)**

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 210 Office of the Sheriff

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
Capital Equipment Request - 71700210				
530 / 560510.8300 Office Furnishings and Equipment	2,205.00			
540 / 560430.8300 Medical, Dental and Laboratory Equipment	8,700.00			
549 / 560610.8300 Vehicle Purchase	(2,144.76)			
579 / 560450.8300 Computer Equipment	65,049.00			
TOTAL CAPITAL EQUIPMENT REQUEST	$73,809.24			

211 DEPARTMENT OF ADMINISTRATIVE AND SUPPORT SERVICES
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	8,567,368	8,177,034	61.0	2,484,186	2,364,956
2000	8,239,398	8,396,244	49.0	2,188,981	2,255,248
2001	8,507,077	8,319,692	49.0	2,351,446	2,364,206
2002	9,206,093	9,305,912	54.0	2,644,752	2,746,534
2003	9,365,889		56.0	2,874,765	

DEPARTMENT MEASURABLE GOALS

Department: 211 Department of Administrative and Support Services

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

Major Goal Number:	2	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
Formula	Number of Sheriff's Office personnel receiving in-service training annually divided by number of training staff assigned							
Effectiveness	% of Sheriff's Office employees receiving in-service training annually	0	0	0	93%	85.4%	100%	100%
Formula	Number of Sheriff's Office employees receiving in-service training divided by number of employees							

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

PERSONAL SERVICES - SUMMARY BY GRADE

Department 211 Department of Administrative and Support Services

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
024	2.0	$185,059	2.0	$193,478
023	6.0	$410,312	6.0	$435,668
022	7.0	$483,670	7.0	$528,391
021	1.0	$54,444	1.0	$65,520
020	4.0	$229,764	4.0	$245,517
019	1.0	$49,542	1.0	$54,351
018	4.0	$203,056	4.0	$214,522
017	1.0	$48,668	1.0	$50,884
016	4.0	$169,134	4.0	$180,697
015	10.0	$422,934	10.0	$428,229
014	4.0	$153,557	6.0	$230,105
013	1.0	$37,316	1.0	$39,015
012	5.0	$169,642	5.0	$180,517
011	3.0	$87,572	3.0	$92,869
009	1.0	$21,878	1.0	$23,912
GRAND TOTAL	54.0	$2,726,548	56.0	$2,963,675
TURNOVER ADJUSTMENT		(81,796)		(88,910)
OPERATING FUNDS	54.0	$2,644,752	56.0	$2,874,765

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 211 Department of Administrative and Support Services

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 OFFICE OF THE DIRECTOR						
01 SUPERVISORY AND CLERICAL - 2111089						
0253	Business Manager III	022	1.0	59,748	1.0	65,520
			1.0	59,748	1.0	65,520
02 ADMINISTRATION						
01 SUPERVISORY - 2111090						
0254	Business Manager IV	023	1.0	62,669	1.0	68,626
1311	Drug Testing Technician	014			2.0	73,410
			1.0	62,669	3.0	142,036
02 BUDGET/FINANCE/PURCHASING - 2111091						
0112	Director Of Financial Control III	023	1.0	65,639	1.0	71,964
1114	Systems Analyst V	023	1.0	75,502	1.0	78,936
0253	Business Manager III	022	2.0	151,004	2.0	160,190
0294	Administrative Analyst IV	022	1.0	75,502	1.0	80,095
0110	Director Of Financial Control I	020	1.0	63,586	1.0	66,479
0145	Accountant V	019	1.0	49,542	1.0	54,351
0144	Accountant IV	017	1.0	48,668	1.0	50,884
0048	Administrative Assistant III	016	2.0	78,898	2.0	86,355
0143	Accountant III	015	1.0	38,397	1.0	44,146
0047	Administrative Assistant II	014	2.0	80,940	2.0	79,193
0142	Accountant II	013	1.0	37,316	1.0	39,015
0046	Administrative Assistant I	012	2.0	69,460	2.0	72,618
0907	Clerk V	011	1.0	32,434	1.0	33,911
			17.0	866,888	17.0	918,137
04 GRANT ADMINISTRATION - 2111092						
0050	Administrative Assistant IV	018	1.0	49,542	1.0	51,795
			1.0	49,542	1.0	51,795
05 SUPPLY - 2111093						
0051	Administrative Assistant V	020	1.0	54,444	1.0	59,649
0050	Administrative Assistant IV	018	1.0	51,986	1.0	55,466
0906	Clerk IV	009	1.0	21,878	1.0	23,912
			3.0	128,308	3.0	139,027
03 SUPPORT SERVICES						
01 VEHICLE ADMINISTRATION - 2111094						
1314	Director Of Vehicle Services	023	1.0	68,834	1.0	75,311
0253	Business Manager III	022	1.0	68,834	1.0	75,311
1307	Vehicle Services Mechanic Supervisor (Sheriff's Office)	020	1.0	59,748	1.0	62,467
0173	Bookkeeper III	011	1.0	28,840	1.0	30,152
			4.0	226,256	4.0	243,241
02 VEHICLE MAINTENANCE - 2111095						
0539	Assistant Director Of Vehicle Services	018	1.0	51,986	1.0	55,466
0253	Business Manager III	022	1.0	68,834	1.0	75,311
2385	Vehicle Services Technician	016	2.0	90,236	2.0	94,342
2384	Vehicle Service Man	015	9.0	384,537	9.0	384,083
0046	Administrative Assistant I	012	1.0	35,078	1.0	36,675
			14.0	630,671	14.0	645,877
03 RADIO COMMUNICATION/TECHNICAL SUPPORT - 2111096						
1037	Director Of Communications - Sheriff	021	1.0	54,444	1.0	65,520
0050	Administrative Assistant IV	018	1.0	49,542	1.0	51,795

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 211 Department of Administrative and Support Services

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
0046	Administrative Assistant I	012	2.0	65,104	2.0	71,224
			4.0	169,090	4.0	188,539
04 TRAINING						
01 ADMINISTRATION - 2111097						
0755	Executive Director Of Sheriff's Training Institute	024	1.0	87,758	1.0	91,751
0068	Assistant To The Sheriff	024	1.0	97,301	1.0	101,727
0819	Assistant Superintendent Of Sheriff's Training Academy	023	1.0	68,834	1.0	65,520
1306	Director Of Employee Drug Testing (Sheriff's Office)	023	1.0	68,834	1.0	75,311
1351	Assistant Correctional Superintendent	022	1.0	59,748	1.0	71,964
1309	Drug Testing Supervisor	020	1.0	51,986	1.0	56,922
1311	Drug Testing Technician	014	2.0	72,617	2.0	77,502
0935	Stenographer IV	011	1.0	26,298	1.0	28,806
			9.0	533,376	9.0	569,503
GRAND TOTAL			54.0	$2,726,548	56.0	$2,963,675
TURNOVER ADJUSTMENT				(81,796)		(88,910)
OPERATING FUNDS			54.0	$2,644,752	56.0	$2,874,765

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 211 Department of Administrative and Support Services

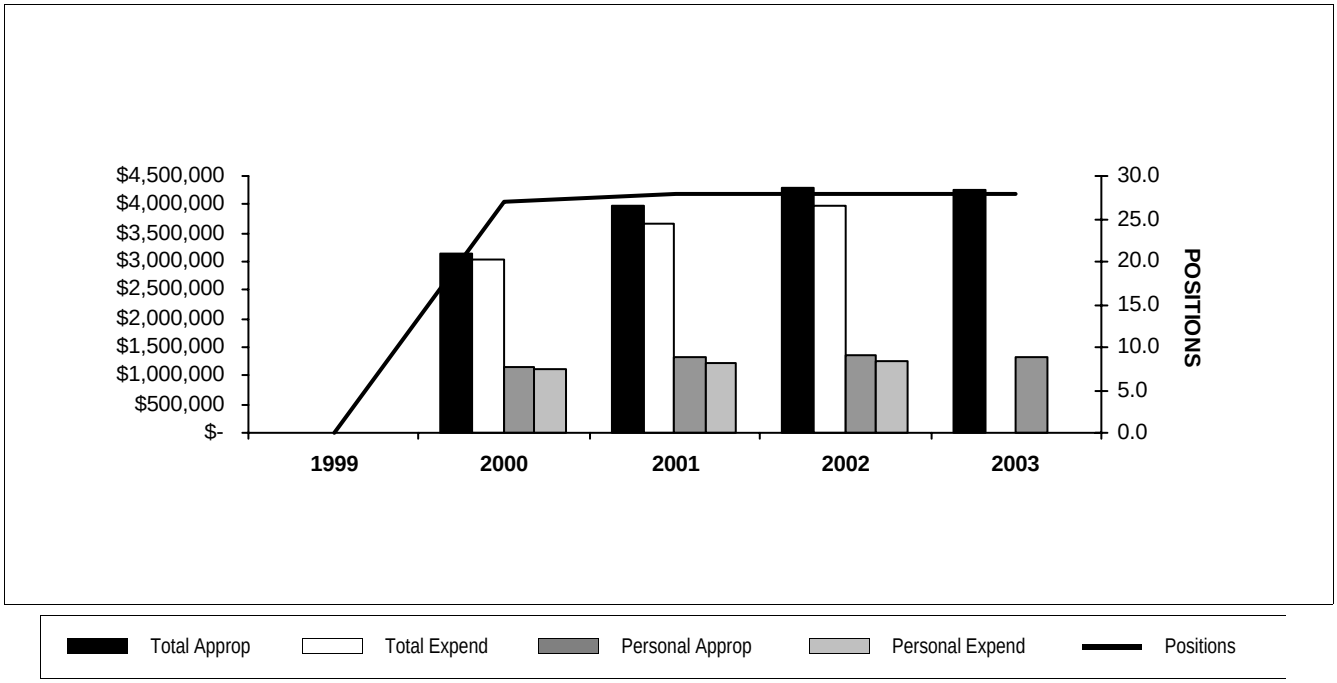
OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	2,746,534.32	2,677,975	2,874,765	196,790
115 / 501170 Appropriation Adjustment for Personal Services	4,753.71			
119 / 501190 Scheduled Salary Adjustment		13,813	33,375	19,562
120 / 501210 Overtime Compensation	86,860.38	125,000	110,000	(15,000)
124 / 501250 Employee Health Insurance Allotment	2,400.00	4,000	2,400	(1,600)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	11,409.09	1,282		(1,282)
135 / 501380 Salaries and Wages of ERI Employees			(3,128)	(3,128)
170 / 501510 Mandatory Medicare Costs	36,693.08	35,237	37,626	2,389
175 / 501590 Life Insurance Program	8,900.84	10,558	10,506	(52)
176 / 501610 Health Insurance	385,635.87	312,563	379,268	66,705
177 / 501640 Dental Insurance Plan	13,430.25	11,232	11,679	447
178 / 501660 Unemployment Compensation		8,637	8,637	
179 / 501690 Vision Care Insurance	5,787.24	7,833	7,956	123
185 / 501810 Professional and Technical Membership Fees	54.95	1,000	1,000	
186 / 501860 Training Programs for Staff Personnel	328,473.36	400,000	450,000	50,000
189 / 501950 Personal Allowances Not Otherwise Classified	5,000.00	15,000	15,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	76,078.03	80,000	80,000	
TOTAL PERSONAL SERVICES	**$3,712,011.12**	**$3,704,130**	**$4,019,084**	**314,954**
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services		2,000	2,000	
220 / 520150 Communication Services	3,013.00	3,013	3,103	90
225 / 520260 Postage	750.72	1,300	1,300	
240 / 520490 Printing and Publishing	599.00	1,500	1,500	
249 / 520670 Purchased Services Not Otherwise Classified			75,000	75,000
289 / 521220 Technical Services Not Otherwise Classified	140,881.09	150,000	95,000	(55,000)
TOTAL CONTRACTUAL SERVICES	**$145,243.81**	**$157,813**	**$177,903**	**20,090**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	1,845.35	5,000	5,000	
353 / 530640 Books, Periodicals, Publications and Data Services	645.93	2,000	2,000	
388 / 531650 Computer Operation Supplies	4,292.60	6,000	6,000	
390 / 531680 Supplies and Materials Not Otherwise Classified	68,733.25	100,000	150,000	50,000
TOTAL SUPPLIES AND MATERIALS	**$75,517.13**	**$113,000**	**$163,000**	**50,000**
OPERATION AND MAINTENANCE				
410 / 540050 Electricity	1,917.71	9,600	9,600	
422 / 540070 Gas		2,400	2,400	
440 / 540130 Maintenance and Repair of Office Equipment	10,100.00	13,100	1,000	(12,100)
440 / 540132 County Wide Photocopier Maintenance			12,600	12,600
444 / 540250 Maintenance and Repair of Automotive Equipment	2,068,248.85	2,532,000	2,532,000	
445 / 540290 Operation of Automotive Equipment	3,226,674.44	2,568,000	2,442,702	(125,298)
TOTAL OPERATION AND MAINTENANCE	**$5,306,941.00**	**$5,125,100**	**$5,000,302**	**(124,798)**
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	5,600.00			
630 / 550018 County Wide Canon Photocopier Lease		21,050	5,600	(15,450)
TOTAL RENTAL AND LEASING	**$5,600.00**	**$21,050**	**$5,600**	**(15,450)**
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	60,599.11	85,000		(85,000)
TOTAL CONTINGENCY	**$60,599.11**	**$85,000**		**(85,000)**
TOTAL OPERATING FUND	**$9,305,912.17**	**$9,206,093**	**$9,365,889**	**159,796**

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 211 Department of Administrative and Support Services

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
Capital Equipment Request - 71700211				
521 / 560420.8300 Institutional Equipment	22,563.55			
530 / 560510.8300 Office Furnishings and Equipment	725.76			
549 / 560610.8300 Vehicle Purchase	2,793,346.00	2,145,872	2,061,000	(84,872)
550 / 560620.8300 Automotive Equipment	201,785.44	216,096	89,000	(127,096)
570 / 560440.8300 Telecommunications Equipment	139,763.88			
579 / 560450.8300 Computer Equipment	37,535.00			
590 / 567020.8300 Equipment Not Otherwise Classified	387,155.60	750,000		(750,000)
TOTAL CAPITAL EQUIPMENT REQUEST	**$3,582,875.23**	**$3,111,968**	**$2,150,000**	**(961,968)**
Major Capital Equipment Request *				
570 / 560440 Telecommunications Equipment	8,136,606.00	3,910,000	4,891,000	981,000
** 71520300 - Sheriff Radio System Upgrade Phase V*				
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	**$8,136,606.00**	**$3,910,000**	**$4,891,000**	**981,000**
GRAND TOTAL OF CAPITAL EQUIPMENT	**$11,719,481.23**	**$7,021,968**	**$7,041,000**	**19,032**

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



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	3,130,849	3,050,484	27.0	1,147,300	1,099,494
2001	3,969,966	3,653,416	28.0	1,336,328	1,211,033
2002	4,285,357	3,993,613	28.0	1,351,420	1,251,386
2003	4,268,513		28.0	1,336,553	

PERSONAL SERVICES - SUMMARY BY GRADE

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

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
024	1.0	$105,796	1.0	$110,609
023	1.0	$62,669	1.0	$68,626
020	1.0	$59,748	1.0	$66,479
018	1.0	$51,986	1.0	$54,351
016	1.0	$37,480	1.0	$41,043
014	1.0	$32,552	1.0	$35,612
CO3	1.0	$52,019	1.0	$54,386
CO2	1.0	$56,165	1.0	$56,165
CO1	20.0	$934,802	20.0	$890,619
GRAND TOTAL	28.0	$1,393,217	28.0	$1,377,890
TURNOVER ADJUSTMENT		(41,797)		(41,337)
OPERATING FUNDS	28.0	$1,351,420	28.0	$1,336,553

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 212 Sheriff's Department for Women's Justice 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 - 2120601						
1038	Executive Director - Women's Justice Services	024	1.0	105,796	1.0	110,609
0051	Administrative Assistant V	020	1.0	59,748	1.0	66,479
0047	Administrative Assistant II	014	1.0	32,552	1.0	35,612
			3.0	198,096	3.0	212,700
02 PROGRAM SERVICES						
01 M.O.M.S. - 2120602						
0640	Investigator III	018	1.0	51,986	1.0	54,351
0048	Administrative Assistant III	016	1.0	37,480	1.0	41,043
			2.0	89,466	2.0	95,394
02 SHERIFF'S FEMALE FURLOUGH - 2120603						
0593	Superintendent	023	1.0	62,669	1.0	68,626
1355	Correctional Lieutenant	CO3	1.0	52,019	1.0	54,386
1361	Correctional Sergeant	CO2	1.0	56,165	1.0	56,165
1360	Correctional Officer	CO1	17.0	813,214	17.0	763,148
			20.0	984,067	20.0	942,325
03 FEMALE DRUG TREATMENT BEDS - 2120604						
1360	Correctional Officer	CO1	3.0	121,588	3.0	127,471
			3.0	121,588	3.0	127,471
GRAND TOTAL			28.0	$1,393,217	28.0	$1,377,890
TURNOVER ADJUSTMENT				(41,797)		(41,337)
OPERATING FUNDS			28.0	$1,351,420	28.0	$1,336,553

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 212 Sheriff's Department for Women's Justice 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	1,251,386.47	1,361,426	1,336,553	(24,873)
119 / 501190 Scheduled Salary Adjustment		7,020	13,043	6,023
120 / 501210 Overtime Compensation	30,343.25	59,605	59,640	35
124 / 501250 Employee Health Insurance Allotment	800.00	1,600		(1,600)
135 / 501380 Salaries and Wages of ERI Employees			(5,362)	(5,362)
170 / 501510 Mandatory Medicare Costs	14,545.83	15,683	16,027	344
175 / 501590 Life Insurance Program	4,354.94	5,366	5,033	(333)
176 / 501610 Health Insurance	162,763.30	173,214	193,212	19,998
177 / 501640 Dental Insurance Plan	4,808.41	5,824	6,183	359
179 / 501690 Vision Care Insurance	2,567.32	4,062	4,212	150
185 / 501810 Professional and Technical Membership Fees	498.45	500	1,000	500
189 / 501950 Personal Allowances Not Otherwise Classified	13,650.00	14,950	14,950	
190 / 501970 Transportation and Other Travel Expenses for Employees	840.69	2,500	2,500	
TOTAL PERSONAL SERVICES	**$1,486,558.66**	**$1,651,750**	**$1,646,991**	**(4,759)**
CONTRACTUAL SERVICES				
223 / 520210 Food Services	137,609.40	141,034	141,034	
225 / 520260 Postage	1,446.30	2,000	1,000	(1,000)
240 / 520490 Printing and Publishing	3,276.37	5,000	2,500	(2,500)
260 / 520830 Professional and Managerial Services	132,705.00	132,745	132,745	
298 / 521342 Female Drug Treatment Program		2,107,228	2,199,228	92,000
298 / 521310 Special or Cooperative Programs	2,125,344.96			
TOTAL CONTRACTUAL SERVICES	**$2,400,382.03**	**$2,388,007**	**$2,476,507**	**88,500**
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	3,998.89	9,500	4,500	(5,000)
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	9,880.22	10,000	5,000	(5,000)
333 / 530270 Institutional Supplies	12,495.14	81,250	31,250	(50,000)
350 / 530600 Office Supplies	25,866.23	26,000	16,000	(10,000)
353 / 530640 Books, Periodicals, Publications and Data Services	2,636.95	2,500	2,500	
355 / 530700 Photographic and Reproduction Supplies	2,711.38	3,000	1,000	(2,000)
360 / 530790 Medical, Dental, and Laboratory and Supplies	250.00	17,050	10,015	(7,035)
388 / 531650 Computer Operation Supplies	23,809.46	25,000	15,000	(10,000)
390 / 531680 Supplies and Materials Not Otherwise Classified	17,498.51	18,500	18,500	
TOTAL SUPPLIES AND MATERIALS	**$99,146.78**	**$192,800**	**$103,765**	**(89,035)**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	2,076.00	4,300	3,500	(800)
440 / 540132 County Wide Photocopier Maintenance			800	800
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software		600		(600)
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified		31,500	31,500	
TOTAL OPERATION AND MAINTENANCE	**$2,076.00**	**$36,400**	**$35,800**	**(600)**
RENTAL AND LEASING				
630 / 550018 County Wide Canon Photocopier Lease			5,450	5,450
630 / 550010 Rental of Office Equipment	5,450.00	16,400		(16,400)
TOTAL RENTAL AND LEASING	**$5,450.00**	**$16,400**	**$5,450**	**(10,950)**
TOTAL OPERATING FUND	**$3,993,613.47**	**$4,285,357**	**$4,268,513**	**(16,844)**

Capital Equipment Request - 71700212

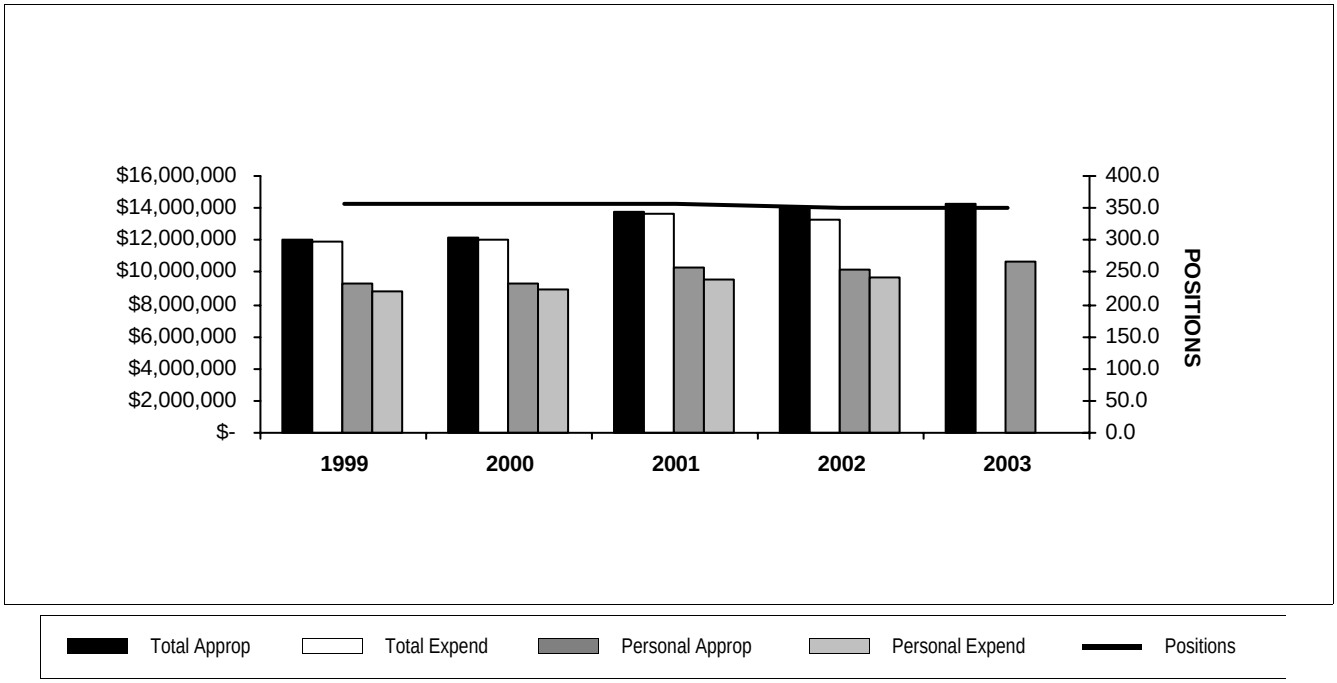
521 / 560420.8300 Institutional Equipment	34,577.95	15,524	15,600	76
530 / 560510.8300 Office Furnishings and Equipment	11,095.30	10,896		(10,896)
570 / 560440.8300 Telecommunications Equipment	144,290.00			

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
579 / 560450.8300 Computer Equipment	21,682.00		11,350	11,350
TOTAL CAPITAL EQUIPMENT REQUEST	**$211,645.25**	**$26,420**	**$26,950**	**530**

215 CUSTODIAN
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	12,040,796	11,908,927	356.0	9,274,301	8,838,325
2000	12,104,166	12,082,612	356.0	9,313,483	8,990,181
2001	13,820,963	13,632,451	356.0	10,278,386	9,573,302
2002	14,036,574	13,304,992	351.0	10,184,344	9,678,743
2003	14,321,233		351.0	10,653,259	

DEPARTMENT MEASURABLE GOALS

Department: 215 Custodian

Measurable Goal Number: 215A- 97 By Fiscal Year 2000, and on, all persons assigned to the department will have attended training courses designed to increase their effectiveness and efficiency. (Note: Measures redefined for FY 2003)

Major Goal Number:	2	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							
Outputs								
Demand	Employees eligible to be trained	60	60	75	60	60	75	75
	Number of staff assigned to the custodial department							
Work Load	Employees trained each year	64	60	* 79	61*	127	79	60
	Number of employees receiving initial or in-service training							
Efficiencies	Employees trained each year per assigned staff	4.0	3.75	4.94	6.2	7.71	4.94	12
	Number of employees receiving initial or in-service training							
Formula	Number of employees trained each year divided by FTE training staff							
Effectiveness	% of eligible employees trained	106.7%	100.0%	105.3%	101.0%	**	105.3%	80%
Formula	Number of employees trained each year divided by number of employees eligible to be trained							

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

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).

Major Goal Number:	20	1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Number of employees assigned to recycling	7	7	5.5	3	3	3	7
	FTE of existing staff assigned to recycling							
Outputs								
Demand	Number of pounds of eligible refuse	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000
	Amount of refuse eligible for recycling on an annual basis							
Work Load	Number of pounds recycled	2,201,579	2,003,012	1,693,234	1,601,210	1,767,368	2,800,000	2,200,000
	Annual amount of refuse recycled							
Efficiencies	Per person workload	314,511	286,145	307,861	533,670	589,122	933,333	314,285
	Number of pounds recycled per employee assigned to recycling							
Formula	Number of pounds recycled divided by number of employees assigned to recycling							
Effectiveness	% of refuse recycled	78.6%	71.5%	60.5%	57.2%	63.1%	100.0%	78.6%
Formula	Number of pounds of refuse recycled divided by number of pounds of eligible refuse							

PERSONAL SERVICES - SUMMARY BY GRADE

Department 215 Custodian

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
X18	2.0	$68,974	2.0	$74,194
X17	16.0	$523,584	16.0	$556,110
024	1.0	$94,873	1.0	$99,189
021	1.0	$59,748	1.0	$65,520
018	10.0	$498,247	10.0	$516,609
016	1.0	$45,118	1.0	$48,142
009	8.0	$222,533	8.0	$235,075
X15	4.0	$96,680	4.0	$122,096
X14	20.0	$549,956	20.0	$575,257
X10	22.0	$728,235	22.0	$757,744
X09	264.0	$7,506,462	264.0	$7,827,890
X	2.0	$104,916	2.0	$104,916
GRAND TOTAL	351.0	$10,499,326	351.0	$10,982,742
TURNOVER ADJUSTMENT		(314,982)		(329,483)
OPERATING FUNDS	351.0	$10,184,344	351.0	$10,653,259

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 215 Custodian

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 SHERIFF - CUSTODIAN						
01 ADMINISTRATION - 2151058						
2410	Chief Custodian	024	1.0	94,873	1.0	99,189
0293	Administrative Analyst III	021	1.0	59,748	1.0	65,520
2405	Building Custodian II	018	1.0	53,051	1.0	43,002
0048	Administrative Assistant III	016	1.0	45,118	1.0	48,142
2412	Janitor II	X09	3.0	85,020	3.0	87,724
			7.0	337,810	7.0	343,577
02 CUSTODIAN - COUNTY BUILDING						
01 SUPERVISORY AND CLERICAL - 2151059						
2405	Building Custodian II	018	1.0	53,051	1.0	55,992
0906	Clerk IV	009	1.0	25,144	1.0	27,494
			2.0	78,195	2.0	83,486
02 ELEVATOR OPERATIONS - 2151060						
2436	Elevator Starter	X15	1.0	24,170	1.0	27,565
2435	Elevator Operator	X14	4.0	108,304	4.0	113,232
			5.0	132,474	5.0	140,797
03 JANITORIAL SERVICES - 2151061						
2431	Marble Polisher	X	2.0	104,916	2.0	104,916
2413	Janitor III	X10	3.0	100,773	3.0	100,864
2412	Janitor II	X09	58.0	1,651,410	58.0	1,719,550
			63.0	1,857,099	63.0	1,925,330
05 WINDOW WASHERS - 2151062						
2433	Window Washer I	X17	3.0	98,172	3.0	103,320
2434	Window Washer II	X18	1.0	34,487	1.0	37,097
			4.0	132,659	4.0	140,417
03 CUSTODIAN - CRIMINAL COURTS BUILDING						
01 SUPERVISORY AND CLERICAL - 2151063						
2405	Building Custodian II	018	1.0	53,554	1.0	57,720
0906	Clerk IV	009	1.0	29,466	1.0	30,805
			2.0	83,020	2.0	88,525
02 ELEVATOR OPERATIONS - 2151064						
2436	Elevator Starter	X15	2.0	48,340	2.0	62,773
2435	Elevator Operator	X14	8.0	219,856	8.0	231,279
			10.0	268,196	10.0	294,052
03 JANITORIAL SERVICES - 2151065						
2413	Janitor III	X10	2.0	65,635	2.0	68,622
2412	Janitor II	X09	33.0	943,227	33.0	982,552
			35.0	1,008,862	35.0	1,051,174
04 WINDOW WASHERS - 2151066						
2433	Window Washer I	X17	3.0	98,172	3.0	104,841
2434	Window Washer II	X18	1.0	34,487	1.0	37,097
			4.0	132,659	4.0	141,938
04 CUSTODIAN - MAYBROOK SQ. & OUTLYING STATIONS						
01 SUPERVISORY - 2151067						
2405	Building Custodian II	018	1.0	53,554	1.0	55,992
0906	Clerk IV	009	1.0	28,336	1.0	29,626
			2.0	81,890	2.0	85,618

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 215 Custodian

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
02 JANITORIAL SERVICES - 2151068						
2413	Janitor III	X10	2.0	66,086	2.0	69,094
2412	Janitor II	X09	26.0	742,110	26.0	772,267
			28.0	808,196	28.0	841,361
04 WINDOW WASHERS - 2151069						
2433	Window Washer I	X17	3.0	98,172	3.0	103,320
			3.0	98,172	3.0	103,320
05 CUSTODIAN - 1340 SOUTH MICHIGAN AVENUE						
01 JANITORIAL SERVICES - 2151070						
2405	Building Custodian II	018	1.0	41,132	1.0	45,078
2413	Janitor III	X10	1.0	32,245	1.0	33,713
2412	Janitor II	X09	6.0	170,757	6.0	178,825
			8.0	244,134	8.0	257,616
02 ELEVATOR OPERATIONS - 2151071						
2435	Elevator Operator	X14	3.0	82,798	3.0	85,425
			3.0	82,798	3.0	85,425
06 CUSTODIAN - CRIMINAL COURT ADMIN. BUILDING						
01 SUPERVISORY AND CLERICAL - 2151072						
2405	Building Custodian II	018	1.0	53,051	1.0	55,466
0906	Clerk IV	009	1.0	29,466	1.0	30,805
			2.0	82,517	2.0	86,271
02 ELEVATOR OPERATIONS - 2151073						
2436	Elevator Starter	X15	1.0	24,170	1.0	31,758
2435	Elevator Operator	X14	5.0	138,998	5.0	145,321
			6.0	163,168	6.0	177,079
03 JANITORIAL SERVICES - 2151074						
2413	Janitor III	X10	2.0	66,908	2.0	69,953
2412	Janitor II	X09	38.0	1,077,132	38.0	1,127,293
			40.0	1,144,040	40.0	1,197,246
05 WINDOW WASHERS - 2151075						
2433	Window Washer I	X17	1.0	32,724	1.0	34,947
			1.0	32,724	1.0	34,947
07 MARKHAM MINI-CIVIC CENTER						
01 SUPERVISORY & CLERICAL - 2151076						
2405	Building Custodian II	018	1.0	41,132	1.0	43,002
0906	Clerk IV	009	1.0	29,466	1.0	30,805
			2.0	70,598	2.0	73,807
02 JANITORIAL SERVICES - 2151077						
2413	Janitor III	X10	2.0	66,908	2.0	69,953
2412	Janitor II	X09	26.0	736,335	26.0	766,440
			28.0	803,243	28.0	836,393
04 WINDOW WASHERS - 2151078						
2433	Window Washer I	X17	2.0	65,448	2.0	69,894
			2.0	65,448	2.0	69,894
08 SKOKIE MINI-CIVIC CENTER						
01 SUPERVISORY AND CLERICAL - 2151079						
0906	Clerk IV	009	1.0	28,336	1.0	29,626

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 215 Custodian

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
			1.0	28,336	1.0	29,626
02 JANITORIAL SERVICES - 2151080						
2413	Janitor III	X10	3.0	99,153	3.0	103,666
2412	Janitor II	X09	21.0	594,237	21.0	620,090
			24.0	693,390	24.0	723,756
04 WINDOW WASHERS - 2151081						
2433	Window Washer I	X17	1.0	32,724	1.0	34,947
			1.0	32,724	1.0	34,947
09 BRIDGEVIEW MINI CIVIC CENTER						
01 SUPERVISORY AND CLERICAL - 2151082						
2405	Building Custodian II	018	1.0	53,051	1.0	55,466
0906	Clerk IV	009	1.0	28,336	1.0	29,626
			2.0	81,387	2.0	85,092
02 JANITORIAL SERVICES - 2151083						
2413	Janitor III	X10	3.0	99,153	3.0	103,666
2412	Janitor II	X09	26.0	738,636	26.0	769,907
			29.0	837,789	29.0	873,573
04 WINDOW WASHERS - 2151084						
2433	Window Washer I	X17	2.0	65,448	2.0	69,894
			2.0	65,448	2.0	69,894
10 ROLLING MEADOWS MINI CIVIC CENTER						
01 SUPERVISORY AND CLERICAL - 2151085						
2405	Building Custodian II	018	1.0	53,554	1.0	57,720
0906	Clerk IV	009	1.0	23,983	1.0	26,288
			2.0	77,537	2.0	84,008
02 JANITORIAL SERVICES - 2151086						
2413	Janitor III	X10	3.0	98,331	3.0	103,666
2412	Janitor II	X09	22.0	623,559	22.0	653,085
			25.0	721,890	25.0	756,751
04 WINDOW WASHERS - 2151087						
2433	Window Washer I	X17	1.0	32,724	1.0	34,947
			1.0	32,724	1.0	34,947
11 RECYCLING SERVICES						
01 SUPERVISORY AND CLERICAL - 2151088						
0050	Administrative Assistant IV	018	1.0	43,117	1.0	47,171
2413	Janitor III	X10	1.0	33,043	1.0	34,547
2412	Janitor II	X09	5.0	144,039	5.0	150,157
			7.0	220,199	7.0	231,875
GRAND TOTAL			351.0	$10,499,326	351.0	$10,982,742
TURNOVER ADJUSTMENT				(314,982)		(329,483)
OPERATING FUNDS			351.0	$10,184,344	351.0	$10,653,259

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

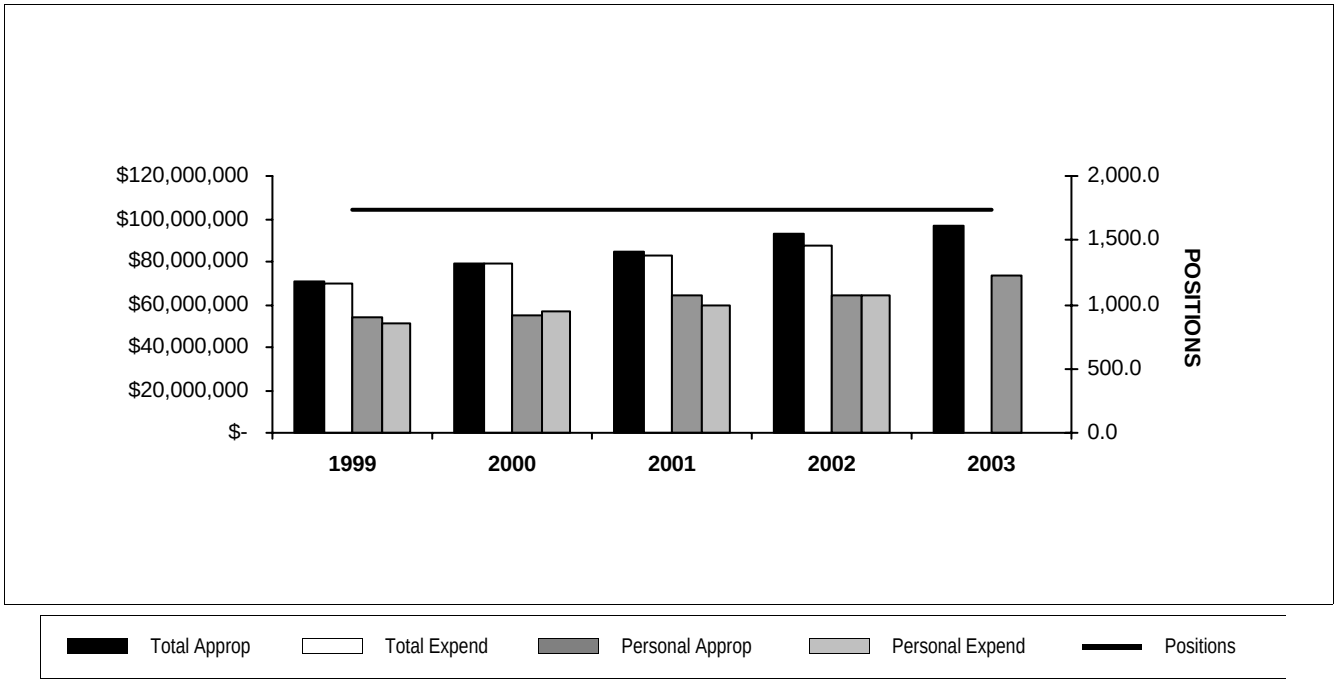
Department 215 Custodian

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	9,678,743.16	9,966,277	10,653,259	686,982
115 / 501170 Appropriation Adjustment for Personal Services	88,548.11			
119 / 501190 Scheduled Salary Adjustment		52,587	21,451	(31,136)
120 / 501210 Overtime Compensation	24,258.98	25,000	25,000	
124 / 501250 Employee Health Insurance Allotment	19,292.76	35,508	18,400	(17,108)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	373,782.28	217,493		(217,493)
135 / 501380 Salaries and Wages of ERI Employees			(16,948)	(16,948)
170 / 501510 Mandatory Medicare Costs	120,573.91	123,980	123,961	(19)
172 / 501540 Workers' Compensation	295,238.00	295,238	295,238	
175 / 501590 Life Insurance Program	34,927.71	40,158	36,990	(3,168)
176 / 501610 Health Insurance	2,101,078.24	2,143,141	2,090,340	(52,801)
177 / 501640 Dental Insurance Plan	52,194.87	73,008	69,845	(3,163)
178 / 501660 Unemployment Compensation	8,421.00	10,017	10,017	
179 / 501690 Vision Care Insurance	27,999.45	50,920	47,580	(3,340)
189 / 501950 Personal Allowances Not Otherwise Classified		500	500	
TOTAL PERSONAL SERVICES	**$12,825,058.47**	**$13,033,827**	**$13,375,633**	**341,806**
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services	(1,539.05)	199,171	147,898	(51,273)
220 / 520150 Communication Services	23,514.00	23,514	24,219	705
235 / 520390 Contractual Maintenance Services	3,229.42	263,906	234,406	(29,500)
TOTAL CONTRACTUAL SERVICES	**$25,204.37**	**$486,591**	**$406,523**	**(80,068)**
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	3,049.25	3,500	3,000	(500)
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	409,179.63	454,951	454,951	
333 / 530270 Institutional Supplies	3,704.10	3,500	4,057	557
350 / 530600 Office Supplies	3,771.52	5,000	6,624	1,624
390 / 531680 Supplies and Materials Not Otherwise Classified			10,000	10,000
TOTAL SUPPLIES AND MATERIALS	**$419,704.50**	**$466,951**	**$478,632**	**11,681**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	3,940.00	4,940	3,000	(1,940)
440 / 540132 County Wide Photocopier Maintenance			3,940	3,940
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software		515	1,005	490
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	22,335.02	35,000	35,000	
TOTAL OPERATION AND MAINTENANCE	**$26,275.02**	**$40,455**	**$42,945**	**2,490**
RENTAL AND LEASING				
630 / 550018 County Wide Canon Photocopier Lease			8,750	8,750
630 / 550010 Rental of Office Equipment	8,750.00	8,750	8,750	
TOTAL RENTAL AND LEASING	**$8,750.00**	**$8,750**	**$17,500**	**8,750**
TOTAL OPERATING FUND	**$13,304,992.36**	**$14,036,574**	**$14,321,233**	**284,659**

Capital Equipment Request - 71700215

521 / 560420.8300 Institutional Equipment	79,102.65	46,009	20,799	(25,210)
530 / 560510.8300 Office Furnishings and Equipment	17,585.22			
570 / 560440.8300 Telecommunications Equipment	23,104.00			
579 / 560450.8300 Computer Equipment	1,609.00			
TOTAL CAPITAL EQUIPMENT REQUEST	**$121,400.87**	**$46,009**	**$20,799**	**(25,210)**

230 COURT SERVICES DIVISION
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	71,014,338	69,868,950	1,735.3	53,489,615	50,944,286
2000	79,408,519	79,146,471	1,741.3	54,474,449	56,652,079
2001	84,534,010	82,939,821	1,737.2	64,172,127	59,914,967
2002	93,363,603	87,006,629	1,737.0	64,499,621	64,099,784
2003	96,593,943		1,737.0	73,903,729	

STATISTICS

CRITERIA	1999	2000	2001	2002	2003 Est.
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

DEPARTMENT MEASURABLE GOALS

Department: 230 Court Services Division

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

Major Goal Number:	10	1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Number of DARE personnel	13	14	12	14	12	22.5	22.5
	FTE assigned to school program							
Outputs								
Demand	Number of students in schools making requests	21,000	22,000	21,000	42,777	28,000	45,000	45,000
	Number of grade 5-8 students in schools that are making requests for programs							
Work Load	Number of students served annually	15,860	15,700	12,500	30,515	11,501	45,000	45,000
	Number of grade 5-8 students in schools receiving services							
Efficiencies	Students served per staff member	1,220	1,121	1,042	1,835	959	2,000	2,000
Formula	Number of students served annually divided by number of DARE personnel							
Effectiveness	% of students in DARE programs	75.5%	71.4%	59.5%	71.3%	40.5%	100.0%	100.0%
Formula	Number of students served annually divided by number of students in schools making requests							

PERSONAL SERVICES - SUMMARY BY GRADE

Department 230 Court Services Division

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
024	3.0	$304,682	3.0	$318,546
023	6.0	$462,568	6.0	$504,451
022	4.0	$276,950	4.0	$292,658
021	1.0	$54,444	1.0	$59,649
020	19.0	$1,084,195	19.0	$1,164,922
018	14.0	$673,186	14.0	$700,073
016	18.0	$717,218	10.0	$439,755
014	13.0	$498,896	13.0	$523,524
012	6.0	$200,512	18.0	$620,590
011	55.0	$1,724,840	43.0	$1,379,975
010	3.0	$89,188	3.0	$93,245
009	59.0	$1,550,800	59.0	$1,617,145
D2B	226.0	$8,876,915	234.0	$10,864,019
D2	1,177.0	$44,426,332	1,177.0	$52,022,786
IS2	7.0	$309,265	7.0	$320,970
D4	23.0	$1,096,669	23.0	$1,120,136
D3	103.0	$4,147,792	103.0	$4,146,967
GRAND TOTAL	1,737.0	$66,494,452	1,737.0	$76,189,411
TURNOVER ADJUSTMENT		(1,994,831)		(2,285,682)
OPERATING FUNDS	1,737.0	$64,499,621	1,737.0	$73,903,729

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 230 Court Services Division

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 OFFICE OF THE CHIEF DEPUTY SHERIFF - 2301028						
1356	Director of Community Crime Awareness and Education (Court Services)	024	1.0	95,000	1.0	99,323
1322	Chief Deputy Sheriff	024	1.0	114,403	1.0	119,609
0112	Director Of Financial Control III	023	1.0	72,033	1.0	78,936
0254	Business Manager IV	023	2.0	146,356	2.0	166,432
0210	Administrative Coordinator	020	1.0	63,586	1.0	66,479
1337	Deputy Sheriff V	018	1.0	47,360	1.0	51,795
0048	Administrative Assistant III	016	2.0	80,388	2.0	88,080
			9.0	619,126	9.0	670,654
02 TRAINING OF PERSONNEL - 2301029						
0051	Administrative Assistant V	020	1.0	62,669	1.0	66,479
0048	Administrative Assistant III	016	1.0	43,117	1.0	47,171
0935	Stenographer IV	011	1.0	26,298	1.0	28,806
0906	Clerk IV	009	1.0	27,552	1.0	28,806
1333	Deputy Sheriff II	D2	8.0	286,961	8.0	342,676
1331	Deputy Sheriff Lieutenant	D4	1.0	50,324	1.0	50,836
1341	Deputy Sheriff Sergeant	D3	2.0	83,523	2.0	83,523
			15.0	580,444	15.0	648,297
03 SUPPORT SERVICES - 2301030						
0253	Business Manager III	022	1.0	62,669	1.0	68,626
0050	Administrative Assistant IV	018	1.0	49,542	1.0	49,515
1337	Deputy Sheriff V	018	3.0	146,169	3.0	145,622
0906	Clerk IV	009	1.0	26,298	1.0	28,806
1333	Deputy Sheriff II	D2	38.0	1,424,375	38.0	1,657,234
			44.0	1,709,053	44.0	1,949,803
04 INTERNAL AFFAIRS DIVISION - 2301031						
0061	Administrative Assistant To Sheriff	022	1.0	76,609	1.0	80,095
0050	Administrative Assistant IV	018	1.0	45,118	1.0	49,515
0640	Investigator III	018	1.0	41,132	1.0	43,002
0639	Investigator II	016	1.0	37,480	1.0	41,043
0954	Data Entry Operator II	009	1.0	25,144	1.0	26,288
1333	Deputy Sheriff II	D2	5.0	197,671	5.0	211,193
0699	Investigator (Court Services)	IS2	7.0	309,265	7.0	320,970
			17.0	732,419	17.0	772,106
05 BUDGET PREPARATION AND FINANCIAL CONTROL - 2301058						
0254	Business Manager IV	023	1.0	81,233	1.0	87,496
0231	Cashier Division Supervisor II	016	1.0	43,117	1.0	45,078
0047	Administrative Assistant II	014	1.0	41,684	1.0	43,581
0174	Bookkeeper IV	014	1.0	40,465	1.0	42,306
0228	Cashier III	012	2.0	67,282	2.0	71,921
0907	Clerk V	011	1.0	32,434	1.0	34,223
0227	Cashier II	010	3.0	89,188	3.0	93,245
0906	Clerk IV	009	1.0	25,144	1.0	27,494
0954	Data Entry Operator II	009	1.0	25,144	1.0	27,494
			12.0	445,691	12.0	472,838
06 SAFETY DIVISION - 2301032						
0050	Administrative Assistant IV	018	1.0	51,986	1.0	55,466
1337	Deputy Sheriff V	018	1.0	53,051	1.0	55,466
0639	Investigator II	016	1.0	47,897	1.0	50,076

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 230 Court Services Division

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
1333	Deputy Sheriff II	D2	6.0	227,366	6.0	268,602
			9.0	380,300	9.0	429,610
07 PAYROLL AND TIMEKEEPING - 2301033						
0239	Assistant Payroll Director	021	1.0	54,444	1.0	59,649
1337	Deputy Sheriff V	018	1.0	43,117	1.0	43,002
0047	Administrative Assistant II	014	3.0	112,273	3.0	123,808
0046	Administrative Assistant I	012	2.0	66,615	2.0	59,037
0907	Clerk V	011	1.0	30,264	1.0	26,288
1333	Deputy Sheriff II	D2	2.0	69,465	2.0	88,796
1341	Deputy Sheriff Sergeant	D3	1.0	43,296	1.0	45,024
			11.0	419,474	11.0	445,604
08 COMMUNITY BASED PREVENTION PROGRAMS - 2301034						
1560	Director of Community Based Prevention Programs	024	1.0	95,279	1.0	99,614
0048	Administrative Assistant III	016	1.0	35,781	1.0	39,184
1374	Crime Prevention Specialist	016	10.0	386,321	2.0	84,045
1339	Deputy Sheriff D2B	D2B			8.0	354,070
			12.0	517,381	12.0	576,913
02 CIVIL PROCESS DIVISION						
01 CIVIL DIVISION - SUPERVISORY - 2301035						
1558	Deputy Chief-Civil Division	023	1.0	79,259	1.0	84,091
0048	Administrative Assistant III	016	1.0	43,117	1.0	45,078
0907	Clerk V	011	1.0	28,840	1.0	26,288
			3.0	151,216	3.0	155,457
02 PROCESSING COURT ORDERS - 2301036						
1323	Civil Writ Supervisor	014	4.0	163,498	4.0	161,419
0046	Clerk V	012			12.0	422,437
0907	Clerk V	011	18.0	578,747	9.0	304,605
0935	Stenographer IV	011	1.0	26,298	1.0	28,806
0955	Data Entry Operator III	011	19.0	607,369	16.0	526,135
0906	Clerk IV	009	18.0	488,725	18.0	496,636
0954	Data Entry Operator II	009	10.0	249,283	10.0	265,690
			70.0	2,113,920	70.0	2,205,728
03 PROVIDING PROCESS SERVICES - 2301037						
1321	Assistant Chief Deputy Sheriff	020	2.0	123,191	2.0	131,615
1337	Deputy Sheriff V	018	1.0	49,542	1.0	51,795
0935	Stenographer IV	011	1.0	27,552	1.0	26,288
0906	Clerk IV	009	3.0	73,153	3.0	78,855
1339	Deputy Sheriff D2B	D2B	118.0	4,755,001	118.0	5,564,716
1333	Deputy Sheriff II	D2	5.0	176,267	5.0	205,236
1331	Deputy Sheriff Lieutenant	D4	3.0	140,789	3.0	145,779
1341	Deputy Sheriff Sergeant	D3	18.0	727,718	18.0	731,093
			151.0	6,073,213	151.0	6,935,377
04 REAL ESTATE FORECLOSURES - 2301038						
0623	Assistant Real Estate Supervisor	014	1.0	32,552	1.0	35,612
0624	Real Estate Analyst	012	1.0	32,552	1.0	30,886
0954	Data Entry Operator II	009	1.0	28,336	1.0	29,923
			3.0	93,440	3.0	96,421
05 WARRANTS, LEVIES AND EVICTIONS - 2301039						
0253	Business Manager III	022	1.0	65,639	1.0	68,626

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 230 Court Services Division

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
0047	Administrative Assistant II	014	1.0	35,781	1.0	39,184
0955	Data Entry Operator III	011	7.0	222,639	7.0	227,132
0906	Clerk IV	009	3.0	78,760	3.0	78,611
1339	Deputy Sheriff D2B	D2B	2.0	75,633	2.0	83,143
1333	Deputy Sheriff II	D2	44.0	1,621,257	44.0	1,911,179
1331	Deputy Sheriff Lieutenant	D4	2.0	88,848	2.0	93,223
1341	Deputy Sheriff Sergeant	D3	4.0	157,078	4.0	157,078
			64.0	2,345,635	64.0	2,658,176
06 FOREIGN WRIT DIVISION - 2301040						
1323	Civil Writ Supervisor	014	1.0	41,684	1.0	43,581
0955	Data Entry Operator III	011	2.0	53,850	2.0	53,782
0906	Clerk IV	009	5.0	130,370	5.0	139,437
0954	Data Entry Operator II	009	2.0	49,170	2.0	52,567
			10.0	275,074	10.0	289,367
03 COURTROOM ATTENDANCE SERVICE						
01 COURTROOM SERVICES - SUPERVISORY - 2301041						
1345	Sheriff Courtroom Supervisor	023	1.0	83,687	1.0	87,496
1321	Assistant Chief Deputy Sheriff	020	1.0	49,542	1.0	54,351
1320	Assistant To Chief Deputy Sheriff	022	1.0	72,033	1.0	75,311
1337	Deputy Sheriff V	018	1.0	53,051	1.0	55,466
1339	Deputy Sheriff D2B	D2B	1.0	42,717	1.0	50,162
1333	Deputy Sheriff II	D2	1.0	36,278	1.0	42,599
1331	Deputy Sheriff Lieutenant	D4	1.0	46,572	1.0	48,883
1341	Deputy Sheriff Sergeant	D3	2.0	76,998	2.0	76,998
			9.0	460,878	9.0	491,266
02 RESEARCH AND DEVELOPMENT - 2301042						
0640	Investigator III	018	1.0	41,132	1.0	45,078
1333	Deputy Sheriff II	D2	1.0	36,278	1.0	42,599
			2.0	77,410	2.0	87,677
03 CRIMINAL COURTS BUILDING - 2301043						
1321	Assistant Chief Deputy Sheriff	020	1.0	54,444	1.0	59,649
0906	Clerk IV	009	1.0	28,336	1.0	29,626
1339	Deputy Sheriff D2B	D2B	2.0	77,477	2.0	90,976
1333	Deputy Sheriff II	D2	207.0	7,817,146	207.0	9,085,698
1331	Deputy Sheriff Lieutenant	D4	2.0	99,696	2.0	100,648
1341	Deputy Sheriff Sergeant	D3	16.0	644,247	16.0	650,952
			229.0	8,721,346	229.0	10,017,549
04 TRAFFIC COURTS - 2301044						
1321	Assistant Chief Deputy Sheriff	020	1.0	63,586	1.0	66,479
1339	Deputy Sheriff D2B	D2B	4.0	156,551	4.0	185,704
1333	Deputy Sheriff II	D2	30.0	1,109,222	30.0	1,289,413
1331	Deputy Sheriff Lieutenant	D4	1.0	48,883	1.0	49,848
1341	Deputy Sheriff Sergeant	D3	1.0	38,499	1.0	40,040
			37.0	1,416,741	37.0	1,631,484
05 RICHARD J. DALEY CENTER - 2301045						
1321	Assistant Chief Deputy Sheriff	020	1.0	54,444	1.0	62,467
0906	Clerk IV	009	1.0	22,872	1.0	25,073
1339	Deputy Sheriff D2B	D2B	8.0	309,802	8.0	348,050
1333	Deputy Sheriff II	D2	188.0	7,181,578	188.0	8,419,723
1331	Deputy Sheriff Lieutenant	D4	1.0	48,883	1.0	49,848

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 230 Court Services Division

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
1341	Deputy Sheriff Sergeant	D3	8.0	325,233	8.0	330,336
			207.0	7,942,812	207.0	9,235,497
06	**SOUTH MICHIGAN AVENUE COURTS - 2301046**					
1321	Assistant Chief Deputy Sheriff	020	1.0	54,444	1.0	59,649
0907	Clerk V	011	1.0	30,264	1.0	33,247
1339	Deputy Sheriff D2B	D2B	61.0	2,341,975	61.0	2,837,421
1331	Deputy Sheriff Lieutenant	D4	1.0	50,324	1.0	50,324
1341	Deputy Sheriff Sergeant	D3	5.0	208,449	5.0	208,449
			69.0	2,685,456	69.0	3,189,090
07	**POLICE COURTS NORTH - 2301047**					
1321	Assistant Chief Deputy Sheriff	020	1.0	49,542	1.0	54,351
0906	Clerk IV	009	1.0	28,336	1.0	29,626
1339	Deputy Sheriff D2B	D2B	18.0	671,663	18.0	819,766
1333	Deputy Sheriff II	D2	33.0	1,307,399	33.0	1,502,497
1331	Deputy Sheriff Lieutenant	D4	1.0	48,883	1.0	49,848
1341	Deputy Sheriff Sergeant	D3	3.0	117,038	3.0	120,181
			57.0	2,222,861	57.0	2,576,269
08	**JUVENILE COURTS - 2301048**					
1321	Assistant Chief Deputy Sheriff	020	2.0	127,172	2.0	127,987
0955	Data Entry Operator III	011	1.0	32,733	1.0	34,223
0906	Clerk IV	009	1.0	28,621	1.0	29,923
1339	Deputy Sheriff D2B	D2B	2.0	79,074	2.0	90,976
1333	Deputy Sheriff II	D2	94.0	3,400,390	94.0	4,035,287
1331	Deputy Sheriff Lieutenant	D4	2.0	96,420	2.0	99,719
1341	Deputy Sheriff Sergeant	D3	7.0	280,628	7.0	265,978
			109.0	4,045,038	109.0	4,684,093
09	**DISTRICT # 2 - SKOKIE - 2301049**					
1321	Assistant Chief Deputy Sheriff	020	1.0	54,444	1.0	59,649
0906	Clerk IV	009	1.0	28,336	1.0	22,874
1339	Deputy Sheriff D2B	D2B	2.0	69,194	2.0	89,200
1333	Deputy Sheriff II	D2	72.0	2,655,197	72.0	3,124,459
1331	Deputy Sheriff Lieutenant	D4	1.0	46,572	1.0	48,883
1341	Deputy Sheriff Sergeant	D3	5.0	198,720	5.0	193,733
			82.0	3,052,463	82.0	3,538,798
10	**DISTRICT # 3 - ROLLING MEADOWS - 2301050**					
1321	Assistant Chief Deputy Sheriff	020	1.0	54,444	1.0	59,649
0906	Clerk IV	009	1.0	27,552	1.0	28,806
0954	Data Entry Operator II	009	1.0	27,552	1.0	28,806
1339	Deputy Sheriff D2B	D2B	1.0	41,093	1.0	48,252
1333	Deputy Sheriff II	D2	80.0	3,091,550	80.0	3,587,699
1331	Deputy Sheriff Lieutenant	D4	1.0	49,848	1.0	50,324
1341	Deputy Sheriff Sergeant	D3	4.0	166,672	4.0	170,128
			89.0	3,458,711	89.0	3,973,664
11	**DISTRICT # 4 - MAYWOOD - 2301051**					
0051	Administrative Assistant V	020	1.0	57,053	1.0	62,467
0050	Administrative Assistant IV	018	1.0	51,986	1.0	54,351
0906	Clerk IV	009	1.0	28,336	1.0	29,626
1339	Deputy Sheriff D2B	D2B	1.0	36,278	1.0	40,544
1333	Deputy Sheriff II	D2	87.0	3,252,912	87.0	3,821,196
1331	Deputy Sheriff Lieutenant	D4	2.0	101,160	2.0	101,672

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 230 Court Services Division

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
1341	Deputy Sheriff Sergeant	D3	10.0	399,042	10.0	399,042
			103.0	3,926,767	103.0	4,508,898
12	**DISTRICT # 5 - BRIDGEVIEW - 2301052**					
1321	Assistant Chief Deputy Sheriff	020	1.0	49,542	1.0	51,795
0046	Administrative Assistant I	012	1.0	34,063	1.0	36,309
0954	Data Entry Operator II	009	1.0	22,872	1.0	25,073
1339	Deputy Sheriff D2B	D2B	1.0	32,916	1.0	40,544
1333	Deputy Sheriff II	D2	82.0	3,076,431	82.0	3,648,140
1331	Deputy Sheriff Lieutenant	D4	1.0	42,387	1.0	38,524
1341	Deputy Sheriff Sergeant	D3	4.0	160,221	4.0	161,875
			91.0	3,418,432	91.0	4,002,260
13	**DISTRICT # 6 - MARKHAM - 2301053**					
1321	Assistant Chief Deputy Sheriff	020	1.0	57,053	1.0	62,467
0955	Data Entry Operator III	011	1.0	27,552	1.0	30,152
0906	Clerk IV	009	2.0	51,442	2.0	56,300
1339	Deputy Sheriff D2B	D2B	1.0	32,916	1.0	36,933
1333	Deputy Sheriff II	D2	155.0	5,930,284	155.0	6,939,950
1331	Deputy Sheriff Lieutenant	D4	2.0	86,756	2.0	90,941
1341	Deputy Sheriff Sergeant	D3	9.0	360,402	9.0	350,662
			171.0	6,546,405	171.0	7,567,405
14	**MENTAL HEALTH - 2301054**					
0638	Investigator I	014	1.0	30,959	1.0	34,033
1333	Deputy Sheriff II	D2	4.0	150,033	4.0	177,950
1341	Deputy Sheriff Sergeant	D3	1.0	36,652	1.0	38,499
			6.0	217,644	6.0	250,482
15	**JURY TRANSPORTATION UNIT - 2301055**					
1333	Deputy Sheriff II	D2	5.0	207,326	5.0	243,446
			5.0	207,326	5.0	243,446
16	**POLICE COURTS SOUTH - 2301056**					
1321	Assistant Chief Deputy Sheriff	020	1.0	57,053	1.0	62,467
0906	Clerk IV	009	1.0	29,466	1.0	30,805
1339	Deputy Sheriff D2B	D2B	3.0	121,709	3.0	131,403
1333	Deputy Sheriff II	D2	20.0	762,939	20.0	909,567
1331	Deputy Sheriff Lieutenant	D4	1.0	50,324	1.0	50,836
1341	Deputy Sheriff Sergeant	D3	3.0	123,376	3.0	123,376
			29.0	1,144,867	29.0	1,308,454
05	**SECURITY SERVICES**					
01	**COUNTY BUILDING - 2301057**					
1321	Assistant Chief Deputy Sheriff	020	1.0	51,986	1.0	56,922
1339	Deputy Sheriff D2B	D2B	1.0	32,916	1.0	52,159
1333	Deputy Sheriff II	D2	10.0	408,007	10.0	467,647
			12.0	492,909	12.0	576,728
GRAND TOTAL			1,737.0	$66,494,452	1,737.0	$76,189,411
TURNOVER ADJUSTMENT				(1,994,831)		(2,285,682)
OPERATING FUNDS			1,737.0	$64,499,621	1,737.0	$73,903,729

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 230 Court Services Division

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	64,099,784.17	62,549,358	73,903,729	11,354,371
115 / 501170 Appropriation Adjustment for Personal Services	31,468.08			
119 / 501190 Scheduled Salary Adjustment		341,604	684,100	342,496
120 / 501210 Overtime Compensation	1,669,651.73	1,900,000	1,900,000	
124 / 501250 Employee Health Insurance Allotment	84,833.96	147,078	76,000	(71,078)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	3,267,696.58	2,423,301		(2,423,301)
129 / 501300 Salaries and Wages of Seasonal Work Employees	226,887.50	240,000	271,678	31,678
131 / 501340 Salaries and Wages of Extra Employees for Special Activities	262,697.54	282,450		(282,450)
135 / 501380 Salaries and Wages of ERI Employees			(464,236)	(464,236)
136 / 501400 Differential Pay	400.00	600	600	
170 / 501510 Mandatory Medicare Costs	874,706.79	774,073	896,853	122,780
172 / 501540 Workers' Compensation	1,158,291.44	1,156,806	1,156,806	
175 / 501590 Life Insurance Program	235,480.06	256,215	279,546	23,331
176 / 501610 Health Insurance	11,324,869.21	10,812,240	11,569,792	757,552
177 / 501640 Dental Insurance Plan	383,039.76	368,576	383,820	15,244
178 / 501660 Unemployment Compensation	3,697.95	17,534	17,534	
179 / 501690 Vision Care Insurance	169,679.05	257,083	261,456	4,373
185 / 501810 Professional and Technical Membership Fees	157.00	3,000	3,000	
189 / 501950 Personal Allowances Not Otherwise Classified	906,750.00	1,056,250	1,056,250	
190 / 501970 Transportation and Other Travel Expenses for Employees	1,861.93	3,000	3,000	
TOTAL PERSONAL SERVICES	**$84,701,952.75**	**$82,589,168**	**$91,999,928**	**9,410,760**
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	87,878.00	87,878	90,514	2,636
223 / 520210 Food Services	363,987.00	365,000	365,000	
225 / 520260 Postage	265,719.45	265,860	500,000	234,140
231 / 520330 Boarding and Lodging of Prisoners	156,625.09	162,344	159,952	(2,392)
233 / 520370 Boarding and Lodging of Jurors	386,953.93	550,000	550,000	
240 / 520490 Printing and Publishing	24,289.88	20,000	40,000	20,000
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability		1,500	1,500	
290 / 521262 Impersonal Services Not Otherwise Classified	408.55	2,000	2,000	
298 / 521310 Special or Cooperative Programs	5,655.46	10,000		(10,000)
TOTAL CONTRACTUAL SERVICES	**$1,291,517.36**	**$1,464,582**	**$1,708,966**	**244,384**
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	26,200.30	53,750	53,750	
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	8,630.58	10,000	10,000	
350 / 530600 Office Supplies	111,394.57	231,255	231,255	
353 / 530640 Books, Periodicals, Publications and Data Services	2,737.36	20,000	20,000	
355 / 530700 Photographic and Reproduction Supplies	20,034.00	20,000	20,000	
388 / 531650 Computer Operation Supplies	53,928.94	73,005	73,000	(5)
390 / 531680 Supplies and Materials Not Otherwise Classified	43,918.95	50,000	50,000	
TOTAL SUPPLIES AND MATERIALS	**$266,844.70**	**$458,010**	**$458,005**	**(5)**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	104,505.28	128,720	40,000	(88,720)
440 / 540132 County Wide Photocopier Maintenance			73,795	73,795
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	14,628.00	31,778	25,000	(6,778)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			44,926	44,926
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	161,214.10	167,900	249,872	81,972
470 / 540390 Operating Costs for the Richard J. Daley Center	403,063.00	540,496	556,831	16,335
480 / 540410 Maintenance by the Department of Facilities Management	913.60	35,000	75,000	40,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

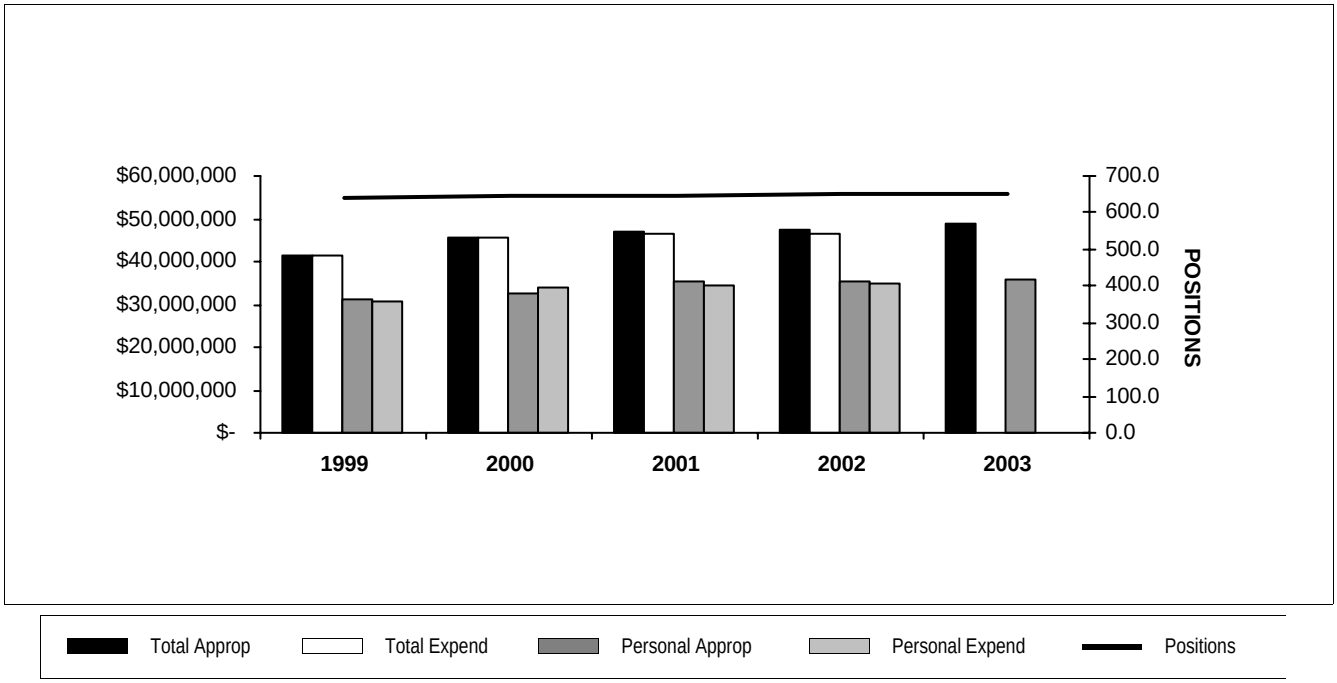
Department 230 Court Services Division

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
TOTAL OPERATION AND MAINTENANCE	**$684,323.98**	**$903,894**	**$1,065,424**	**161,530**
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	61,990.00	63,168	13,268	(49,900)
630 / 550018 County Wide Canon Photocopier Lease			49,900	49,900
TOTAL RENTAL AND LEASING	**$61,990.00**	**$63,168**	**$63,168**	
CONTINGENCY				
814 / 580380 Appropriation Adjustments		8,016,781	1,298,452	(6,718,329)
TOTAL CONTINGENCY		**$8,016,781**	**$1,298,452**	**(6,718,329)**
TOTAL OPERATING FUND	**$87,006,628.79**	**$93,495,603**	**$96,593,943**	**3,098,340**

Capital Equipment Request - 71700230

521 / 560420.8300 Institutional Equipment	133,063.20	113,621		(113,621)
530 / 560510.8300 Office Furnishings and Equipment	75,509.27			
570 / 560440.8300 Telecommunications Equipment	482,114.45			
579 / 560450.8300 Computer Equipment	438,012.85		250,000	250,000
TOTAL CAPITAL EQUIPMENT REQUEST	**$1,128,699.77**	**$113,621**	**$250,000**	**136,379**

231 POLICE DEPARTMENT
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	41,381,937	41,253,460	640.8	31,261,211	30,853,353
2000	45,688,729	45,360,292	645.0	32,440,272	33,913,530
2001	46,895,959	46,726,653	643.5	35,273,245	34,438,555
2002	47,537,061	46,717,631	649.5	35,570,797	35,114,974
2003	48,837,513		649.0	35,612,349	

STATISTICS

CRITERIA	1999	2000	2001	2002	2003 Est.
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

DEPARTMENT MEASURABLE GOALS

Department: 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).

Major Goal Number: 5		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	0	0	1,475	11,490	17,971	17,000	14,000
Formula	Number of case reports entered electronically divided by number of network sites on-line							
Effectiveness	% of case reports that are electronically entered	0%	0%	17.6%	20.8%	95.3%	100%	82.3%
Formula	Number of case reports entered electronically divided by number of case reports drawn							

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%).

Major Goal Number: 9		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
Formula	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%
Formula	Number of warrant service reports completed by officers (arrests) divided by number of new criminal and traffic warrants issued for service by the courts							

Measurable Goal Number: 231F- 97 By 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%).

Major Goal Number: 4		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								
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
Formula	Number of trucks weighed divided by number of police officers assigned to the unit							
Effectiveness	Increase in number of trucks weighed per officer from base year (1996)	206.0%	211.7%	63.0%	56.2%	12.1%	100.0%	2%
Formula	Increase in number of trucks weighed per officer over base							

DEPARTMENT MEASURABLE GOALS

Department: 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%).

Major Goal Number: 4		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
	year divided by number of trucks weighed per officer in base year.							

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

Major Goal Number: 9 - 11		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
Formula	Number of senior citizen graduates from academy divided by number of police officers teaching there							
Effectiveness	Increase in number of senior citizen graduates per training officer from base year (1997)	58.8%	3.9%	12.0%	30.7%	34%	83.8%	83.8%
Formula	Increase in number of senior citizen graduates from academy per training officer over base year divided by number of senior citizen graduates per training officer in base year							

** Unavailable in time for quarterly report.*

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%

Major Goal Number: 9		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
Formula	Number of actual arrests divided by the number of street patrol officers.							
Effectiveness	Percentage increase in arrests.							3%
Formula	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.*

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

Major Goal Number: 9		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Number of technicians.							3
Outputs								

DEPARTMENT MEASURABLE GOALS
Department: 231 Police Department

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

Major Goal Number: 9		1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
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
Formula	Number of specimens analyzed divided by number of technicians.							
Effectiveness	Percentage of specimens analyzed by the narcotics laboratory technicians.							100%
Formula	Number of specimens analyzed divided by the number of specimens inventoried by the narcotics laboratory.							

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%

Major Goal Number: 9		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
Formula	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%
Formula	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.

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

Major Goal Number: 9		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
Formula	Number of calls for investigation divided by number of bomb technicians assigned to the unit.							

DEPARTMENT MEASURABLE GOALS

Department: 231 Police Department

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

Major Goal Number:	9	1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Effectiveness	Percentage of hazardous devices calls rendered safe and areas secured by unit.							100%
Formula	Number of hazardous devices rendered safe and areas secured divided by number of calls for investigation.							

PERSONAL SERVICES - SUMMARY BY GRADE

Department 231 Police Department

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
024	10.0	$929,091	10.0	$971,375
023	1.0	$65,639	1.0	$71,964
022	6.0	$435,937	6.0	$468,684
020	2.0	$114,106	2.0	$114,262
019	7.0	$356,749	7.0	$394,375
018	3.0	$139,788	3.0	$152,062
017	39.0	$1,817,496	39.0	$1,835,410
016	5.0	$219,435	5.0	$228,340
015	2.0	$76,403	2.0	$80,576
014	10.0	$379,638	10.0	$406,363
013			16.0	$572,291
012	20.0	$667,705	4.0	$133,132
011	14.5	$414,852	14.0	$429,384
P7	1.0	$110,596	1.0	$115,628
P6	2.0	$180,085	2.0	$170,140
P4	4.0	$284,843	4.0	$369,762
P3	18.0	$1,400,511	18.0	$1,437,475
P2	53.0	$3,666,678	53.0	$3,610,191
P1	451.0	$25,345,542	451.0	$25,084,436
X	1.0	$65,832	1.0	$67,912
GRAND TOTAL	649.5	$36,670,926	649.0	$36,713,762
TURNOVER ADJUSTMENT		(1,100,129)		(1,101,413)
OPERATING FUNDS	649.5	$35,570,797	649.0	$35,612,349

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 231 Police Department

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 OFFICE OF THE CHIEF - 2310996						
1325	County Police Chief	024	1.0	114,403	1.0	119,609
1310	First Deputy Chief Of Police	P7	1.0	110,596	1.0	115,628
0056	Project Director	022	1.0	68,834	1.0	75,311
0051	Administrative Assistant V	020	1.0	57,053	1.0	51,795
0050	Administrative Assistant IV	018	1.0	53,554	1.0	57,720
1326	County Police Lieutenant	P3	1.0	80,099	1.0	80,532
1330	County Police Sergeant	P2	1.0	75,991	1.0	75,991
1328	County Police Officer	P1	2.0	121,344	2.0	121,344
			9.0	681,874	9.0	697,930
02 OFFICE OF THE DEPUTY CHIEF - 2310997						
0048	Administrative Assistant III	016	1.0	43,117	1.0	47,171
1329	County Police Assistant Chief	P6	1.0	98,717	1.0	85,070
1328	County Police Officer	P1	1.0	56,092	1.0	56,092
			3.0	197,926	3.0	188,333
03 INTERNAL INVESTIGATIONS UNIT - 2310998						
0048	Administrative Assistant III	016	1.0	46,048	1.0	48,606
1326	County Police Lieutenant	P3	2.0	157,126	2.0	161,064
			3.0	203,174	3.0	209,670
04 COMMUNITY RELATIONS UNIT - 2310999						
1308	Director Of Adjunct Services	024	1.0	79,647	1.0	83,271
0050	Administrative Assistant IV	018	1.0	43,117	1.0	47,171
0046	Administrative Assistant I	012	1.0	34,063	1.0	36,309
1328	County Police Officer	P1	8.0	464,676	8.0	462,351
			11.0	621,503	11.0	629,102
05 VICE UNIT - 2311400						
0935	Stenographer IV	011	1.0	28,840	1.0	31,641
1330	County Police Sergeant	P2	3.0	195,145	3.0	199,929
1328	County Police Officer	P1	15.0	858,787	15.0	862,556
			19.0	1,082,772	19.0	1,094,126
06 SPECIAL OPERATIONS - 2311001						
1312	Police Commander	024	1.0	93,439	1.0	97,692
0047	Administrative Assistant II	014	1.0	35,781	1.0	39,184
1330	County Police Sergeant	P2	1.0	75,991	1.0	63,480
1328	County Police Officer	P1	21.0	1,199,563	21.0	1,191,228
			24.0	1,404,774	24.0	1,391,584
07 BOMB SQUAD - 2311002						
1313	Police Commander - Bomb Squad	024	1.0	96,085	1.0	100,458
1328	County Police Officer	P1	11.0	633,072	11.0	647,767
			12.0	729,157	12.0	748,225
02 MANAGEMENT SERVICES BUREAU						
01 OFFICE OF THE DEPUTY CHIEF - 2311003						
1303	Drug Testing Supervisor II	022	1.0	72,033	1.0	75,311
1329	County Police Assistant Chief	P6	1.0	81,368	1.0	85,070
1328	County Police Officer	P1	1.0	63,091	1.0	63,091
			3.0	216,492	3.0	223,472
02 GENERAL SUPPORT SECTION - 2311004						
0048	Administrative Assistant III	016	1.0	43,117	1.0	45,078

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 231 Police Department

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
2384	Vehicle Service Man	015	2.0	76,403	2.0	80,576
0047	Administrative Assistant II	014	1.0	32,552	1.0	35,612
1324	County Police Captain	P4	1.0	91,003	1.0	95,144
1328	County Police Officer	P1	3.0	170,618	3.0	158,752
			8.0	413,693	8.0	415,162
03	**PLANNING AND RESEARCH UNIT - 2311005**					
1106	Programmer II	018	1.0	43,117	1.0	47,171
1326	County Police Lieutenant	P3	1.0	80,099	1.0	83,743
1328	County Police Officer	P1	1.0	44,182	1.0	46,667
			3.0	167,398	3.0	177,581
04	**PERSONNEL AND FINANCE SECTION - 2311006**					
0145	Accountant V	019	1.0	57,053	1.0	60,556
0705	Personnel Analyst III	017	2.0	90,570	2.0	99,371
0047	Administrative Assistant II	014	1.0	37,480	1.0	41,890
1328	County Police Officer	P1	1.0	51,404	1.0	53,949
			5.0	236,507	5.0	255,766
05	**CABS UNIT - 2311401**					
2215	I.D. Systems Technician	019	6.0	299,696	6.0	333,819
			6.0	299,696	6.0	333,819
06	**ASSET FORFEITURE - 2311007**					
1328	County Police Officer	P1	2.0	123,951	2.0	107,348
			2.0	123,951	2.0	107,348
07	**TRAINING SECTION - 2311008**					
1041	Director Of Police Training	024	1.0	83,638	1.0	87,446
0046	Administrative Assistant I	012	1.0	36,143	1.0	28,151
1328	County Police Officer	P1	1.0	60,672	1.0	60,672
			3.0	180,453	3.0	176,269
08	**TRAINING SECTION - TRAINING ACADEMY UNIT - 2311009**					
0047	Administrative Assistant II	014	1.0	39,256	1.0	41,890
1330	County Police Sergeant	P2	1.0	70,275	1.0	73,077
1328	County Police Officer	P1	3.0	172,856	3.0	170,713
			5.0	282,387	5.0	285,680
09	**TRAINING SECTION - RANGE AND ORDNANCE UNIT - 2311010**					
1328	County Police Officer	P1	1.0	65,604	1.0	65,604
			1.0	65,604	1.0	65,604
10	**SPECIAL SERVICES/SECURITY DETAIL - 2311011**					
0207	Commander of Special Services	024	1.0	95,718	1.0	100,073
0208	Security Specialist II	022	4.0	295,070	4.0	318,062
0209	Security Specialist I	017	2.0	93,815	2.0	99,371
1328	County Police Officer	P1	1.0	53,949	1.0	53,949
			8.0	538,552	8.0	571,455
15	**CRIMINALISTICS SECTION - 2311013**					
1330	County Police Sergeant	P2	1.0	63,480	1.0	63,480
1328	County Police Officer	P1	17.0	966,429	17.0	926,139
			18.0	1,029,909	18.0	989,619
03	**INTELLIGENCE AND INVESTIGATIVE SECTION**					
03	**GANG CRIMES AND NARCOTICS - 2311016**					
1312	Police Commander	024	1.0	93,439	1.0	97,692

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 231 Police Department

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
0047	Administrative Assistant II	014	1.0	37,480	1.0	39,184
1324	County Police Captain	P4	1.0	63,507	1.0	87,978
1326	County Police Lieutenant	P3	1.0	69,861	1.0	75,979
1330	County Police Sergeant	P2	8.0	538,318	8.0	538,252
1328	County Police Officer	P1	46.0	2,500,700	46.0	2,485,424
			58.0	3,303,305	58.0	3,324,509
04 OPERATIONAL SUPPORT BUREAU						
01 COMMUNICATIONS SECTION - 2311017						
2329	Electrical Mechanic	X	1.0	65,832	1.0	67,912
0818	Director Of Communications Center	023	1.0	65,639	1.0	71,964
0817	CAD Administrator	020	1.0	57,053	1.0	62,467
1344	Radio Dispatcher	017	35.0	1,633,111	35.0	1,636,668
			38.0	1,821,635	38.0	1,839,011
02 RECORDS SECTION - 2311018						
0047	Administrative Assistant II	014	1.0	39,256	1.0	41,043
1004	Telephone Operator IV	014	4.0	157,833	4.0	167,560
0046	Administrative Assistant I	012	1.0	36,143	1.0	37,786
0907	Clerk V	011	1.0	25,144	1.0	26,288
0955	Data Entry Operator III	011	8.0	239,288	8.0	256,110
1326	County Police Lieutenant	P3	1.0	77,027	1.0	83,743
1328	County Police Officer	P1	1.0	58,347	1.0	58,347
			17.0	633,038	17.0	670,877
05 FIELD OPERATIONS						
02 ADMINISTRATION UNIT - 2311020						
0907	Clerk V	011	1.0	33,738	1.0	35,275
0955	Data Entry Operator III	011	2.5	62,698	2.0	52,576
1328	County Police Officer	P1	4.0	234,048	4.0	215,171
			7.5	330,484	7.0	303,022
03 UNIFORMED PATROL - 2311021						
1312	Police Commander	024	2.0	186,878	2.0	195,384
1324	County Police Captain	P4	1.0	60,472	1.0	91,496
1326	County Police Lieutenant	P3	10.0	778,199	10.0	784,798
1330	County Police Sergeant	P2	30.0	2,124,780	30.0	2,059,928
1328	County Police Officer	P1	237.0	13,232,648	237.0	13,074,825
			280.0	16,382,977	280.0	16,206,431
04 INVESTIGATION AND YOUTH SECTION - 2311022						
1312	Police Commander	024	1.0	85,844	1.0	89,750
0048	Administrative Assistant III	016	1.0	47,897	1.0	50,076
1326	County Police Lieutenant	P3	1.0	83,294	1.0	87,084
1330	County Police Sergeant	P2	5.0	328,439	5.0	333,323
1328	County Police Officer	P1	37.0	2,095,238	37.0	2,092,652
			45.0	2,640,712	45.0	2,652,885
06 OVERWEIGHT TRUCK ENFORCEMENT - 2311024						
1324	County Police Captain	P4	1.0	69,861	1.0	95,144
1330	County Police Sergeant	P2	1.0	63,480	1.0	66,174
1328	County Police Officer	P1	3.0	168,388	3.0	168,388
			5.0	301,729	5.0	329,706
07 FUGITIVE SECTION						
01 OPERATIONS AND SUPPORT - 2311027						

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 231 Police Department

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
0048	Administrative Assistant III	016	1.0	39,256	1.0	37,409
0936	Administrative Assistant I	013			16.0	572,291
0046	Administrative Assistant I	012	17.0	561,356	1.0	30,886
0907	Clerk V	011	1.0	25,144	1.0	27,494
1326	County Police Lieutenant	P3	1.0	74,806	1.0	80,532
1330	County Police Sergeant	P2	2.0	130,779	2.0	136,557
1328	County Police Officer	P1	34.0	1,949,883	34.0	1,941,407
			56.0	2,781,224	56.0	2,826,576
GRAND TOTAL			649.5	$36,670,926	649.0	$36,713,762
TURNOVER ADJUSTMENT				(1,100,129)		(1,101,413)
OPERATING FUNDS			649.5	$35,570,797	649.0	$35,612,349

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 231 Police 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	35,114,974.48	35,733,525	35,612,349	(121,176)
115 / 501170 Appropriation Adjustment for Personal Services	12,351.52			
119 / 501190 Scheduled Salary Adjustment		186,201	491,826	305,625
120 / 501210 Overtime Compensation	1,468,810.38	1,700,000	1,500,000	(200,000)
121 / 501230 Premium Pay Based Upon Collective Bargaining Agreements	745,158.37	900,000	900,000	
124 / 501250 Employee Health Insurance Allotment	18,923.40	31,385	23,200	(8,185)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	369,509.54	235,879		(235,879)
130 / 501320 Salaries and Wages of Extra Employees	2,702.18	26,298		(26,298)
133 / 501360 Per Diem Personnel	109,603.46	147,035	153,276	6,241
135 / 501380 Salaries and Wages of ERI Employees			(447,537)	(447,537)
136 / 501400 Differential Pay	208,025.00	222,900	240,900	18,000
170 / 501510 Mandatory Medicare Costs	294,520.20	277,297	294,123	16,826
172 / 501540 Workers' Compensation	655,934.00	655,934	655,934	
175 / 501590 Life Insurance Program	118,442.68	141,697	135,622	(6,075)
176 / 501610 Health Insurance	5,101,264.72	4,140,399	4,472,500	332,101
177 / 501640 Dental Insurance Plan	179,111.24	141,024	143,354	2,330
178 / 501660 Unemployment Compensation	4,741.00	12,033	12,033	
179 / 501690 Vision Care Insurance	80,959.31	98,362	97,656	(706)
185 / 501810 Professional and Technical Membership Fees	3,245.95	3,100	7,500	4,400
189 / 501950 Personal Allowances Not Otherwise Classified	340,821.33	400,000	427,000	27,000
190 / 501970 Transportation and Other Travel Expenses for Employees	4,929.19	6,000	6,000	
TOTAL PERSONAL SERVICES	**$44,834,027.95**	**$45,059,069**	**$44,725,736**	**(333,333)**
CONTRACTUAL SERVICES				
213 / 520010 Ambulance and Patient Transportation Service	8,230.00	10,000	10,000	
215 / 520050 Scavenger Services	1,539.05	6,500	6,500	
217 / 520100 Transportation for Specific Activities and Purposes	6,785.99	15,000	10,900	(4,100)
220 / 520150 Communication Services	271,359.00	271,359	279,500	8,141
224 / 520240 Cable Casting	1,008.00	1,500	1,500	
225 / 520260 Postage	10,995.04	11,000	11,000	
228 / 520280 Delivery Services	949.28	1,000	1,000	
240 / 520490 Printing and Publishing	22,536.94	30,000	25,000	(5,000)
249 / 520670 Purchased Services Not Otherwise Classified	12,615.04	14,250	9,250	(5,000)
260 / 520830 Professional and Managerial Services	2,248.00	30,000	80,000	50,000
264 / 520960 Expert Witnesses	502.70	3,000	3,000	
272 / 521050 Medical Consultation Services	10,415.84	15,000	15,000	
291 / 521266 Confiscated Vehicles in Accordance with Illinois Revised Statutes	1,610.00	2,500	2,500	
TOTAL CONTRACTUAL SERVICES	**$350,794.88**	**$411,109**	**$455,150**	**44,041**
SUPPLIES AND MATERIALS				
310 / 530010 Food Supplies	856.05	15,000	15,000	
320 / 530100 Wearing Apparel	38,506.09	40,000	35,000	(5,000)
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	7,694.42	8,000	8,000	
350 / 530600 Office Supplies	25,368.32	85,000	65,000	(20,000)
353 / 530640 Books, Periodicals, Publications and Data Services	1,431.91	6,120	5,000	(1,120)
355 / 530700 Photographic and Reproduction Supplies	26,616.09	26,575	10,000	(16,575)
360 / 530790 Medical, Dental, and Laboratory and Supplies	14,983.00	40,000	30,000	(10,000)
388 / 531650 Computer Operation Supplies	10,906.29	35,000	20,000	(15,000)
390 / 531680 Supplies and Materials Not Otherwise Classified	45,973.33	75,000	50,000	(25,000)
TOTAL SUPPLIES AND MATERIALS	**$172,335.50**	**$330,695**	**$238,000**	**(92,695)**
OPERATION AND MAINTENANCE				
401 / 540010 Fuel Oil/Heat	32.03	7,937	2,500	(5,437)
402 / 540030 Water and Sewer	8,062.35	12,660	7,700	(4,960)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

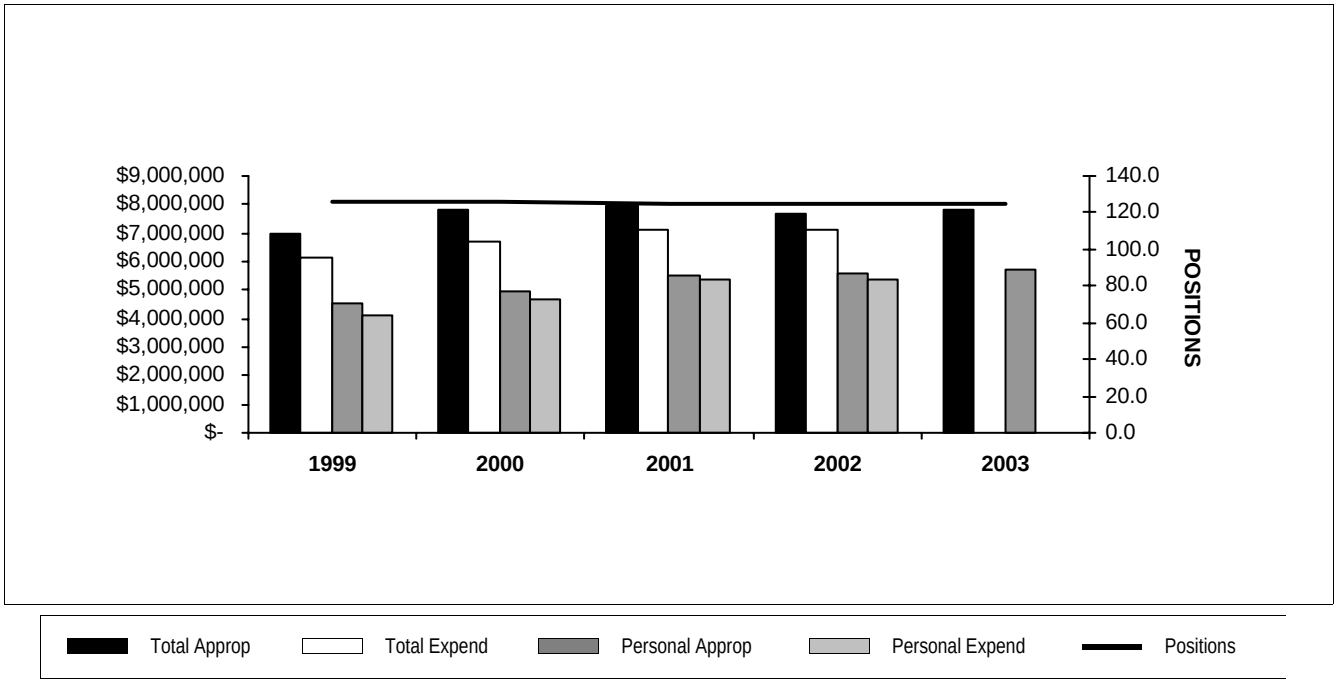
Department 231 Police Department

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
410 / 540050 Electricity	3,044.37	3,090	3,090	
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities		25,000	15,000	(10,000)
440 / 540130 Maintenance and Repair of Office Equipment	719,330.18	733,380	919,347	185,967
440 / 540132 County Wide Photocopier Maintenance			34,860	34,860
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	167,020.07	427,171	53,903	(373,268)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			74,157	74,157
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	97,964.73	102,000	129,200	27,200
450 / 540350 Maintenance and Repair of Plant Equipment	2,517.92	5,000	5,000	
461 / 540370 Maintenance of Facilities		15,000	30,000	15,000
TOTAL OPERATION AND MAINTENANCE	**$997,971.65**	**$1,331,238**	**$1,274,757**	**(56,481)**
RENTAL AND LEASING				
630 / 550018 County Wide Canon Photocopier Lease			22,650	22,650
630 / 550010 Rental of Office Equipment	103,378.59	116,950	104,219	(12,731)
634 / 550060 Rental of Automotive Equipment	93,116.49	120,000	137,700	17,700
660 / 550130 Rental of Facilities	45,862.25	48,000		(48,000)
TOTAL RENTAL AND LEASING	**$242,357.33**	**$284,950**	**$264,569**	**(20,381)**
CONTINGENCY				
810 / 580340 Contingency Fund - For Confidential Investigation	60,143.25	60,000	60,000	
814 / 580380 Appropriation Adjustments			1,686,886	1,686,886
818 / 580033 Reimbursement to Designated Fund	60,000.00	60,000	132,415	72,415
TOTAL CONTINGENCY	**$120,143.25**	**$120,000**	**$1,879,301**	**1,759,301**
TOTAL OPERATING FUND	**$46,717,630.56**	**$47,537,061**	**$48,837,513**	**1,300,452**

Capital Equipment Request - 71700231

521 / 560420.8300 Institutional Equipment	1,818.38			
530 / 560510.8300 Office Furnishings and Equipment	9,172.46			
540 / 560430.8300 Medical, Dental and Laboratory Equipment	811.80		18,000	18,000
550 / 560620.8300 Automotive Equipment	13,650.50			
570 / 560440.8300 Telecommunications Equipment	722,158.67			
579 / 560450.8300 Computer Equipment	144,565.00		5,600	5,600
590 / 567020.8300 Equipment Not Otherwise Classified	155,776.41	193,575	177,320	(16,255)
TOTAL CAPITAL EQUIPMENT REQUEST	**$1,047,953.22**	**$193,575**	**$200,920**	**7,345**

235 IMPACT INCARCERATION
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	6,984,432	6,166,682	126.0	4,549,456	4,115,042
2000	7,843,045	6,678,966	126.0	4,938,052	4,670,645
2001	7,954,689	7,136,358	125.0	5,506,663	5,349,064
2002	7,639,598	7,149,586	125.0	5,554,052	5,398,676
2003	7,811,634		125.0	5,723,749	

DEPARTMENT MEASURABLE GOALS

Department: 235 Impact Incarceration

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

Major Goal Number: 11		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
Formula	Number of inmates successfully completing one year program divided by Boot Camp staff							
Effectiveness	% of inmates successfully completing one year program	61.7%	68.8%	70.2%	66.9%	73%	80%	80%
Formula	Number of inmates successfully completing one year program in current fiscal year divided by number of inmates sentenced to the program the previous fiscal year							

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

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

Major Goal Number: 11		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	*					*	*	*
Formula								
Effectiveness	Percentage of eligible Boot Camp candidates who enroll into the military.					*	*	*
Formula								

** To be determined by the department.*

PERSONAL SERVICES - SUMMARY BY GRADE

Department 235 Impact Incarceration

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
024	1.0	$94,873	1.0	$99,189
023	1.0	$80,430	1.0	$84,929
022	3.0	$216,643	3.0	$214,526
018	7.0	$339,872	7.0	$372,649
016	10.0	$394,587	10.0	$433,953
014	5.0	$164,396	5.0	$180,053
012	1.0	$32,552	1.0	$34,033
PN2	1.0	$31,053	1.0	$31,945
FB	3.0	$148,360	3.0	$139,237
CO4	4.0	$200,744	4.0	$236,908
CO3	9.0	$476,842	9.0	$507,338
CO2	9.0	$463,935	9.0	$468,087
CO1	68.0	$2,988,712	68.0	$2,999,906
X16	3.0	$92,829	3.0	$98,021
GRAND TOTAL	125.0	$5,725,828	125.0	$5,900,774
TURNOVER ADJUSTMENT		(171,776)		(177,025)
OPERATING FUNDS	125.0	$5,554,052	125.0	$5,723,749

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 235 Impact Incarceration

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 BOOT CAMP						
01 SUPERVISORY AND CLERICAL - 2350992						
1380	Director Of Boot Camp	024	1.0	94,873	1.0	99,189
0593	Superintendent	023	1.0	80,430	1.0	84,929
0050	Administrative Assistant IV	018	2.0	95,103	2.0	101,522
0048	Administrative Assistant III	016	1.0	35,781	1.0	45,078
			5.0	306,187	5.0	330,718
02 SECURITY, DEVELOPMENT AND TRAINING - 2350993						
0758	Director Of Security And Development	022	1.0	75,502	1.0	80,095
0048	Administrative Assistant III	016	1.0	37,480	1.0	41,043
0047	Administrative Assistant II	014	2.0	63,511	2.0	69,645
1354	Correctional Captain	CO4	4.0	200,744	4.0	236,908
1355	Correctional Lieutenant	CO3	9.0	476,842	9.0	507,338
1361	Correctional Sergeant	CO2	9.0	463,935	9.0	468,087
1360	Correctional Officer	CO1	68.0	2,988,712	68.0	2,999,906
			94.0	4,306,726	94.0	4,403,022
03 ADMINISTRATION AND SUPPORT SERVICES - 2350994						
0594	Director Of Administration	022	1.0	65,639	1.0	71,964
1104	Computer Operator IV	018	1.0	49,542	1.0	54,351
0048	Administrative Assistant III	016	2.0	83,528	2.0	89,185
0047	Administrative Assistant II	014	1.0	35,781	1.0	39,184
0174	Bookkeeper IV	014	1.0	32,552	1.0	35,612
0046	Administrative Assistant I	012	1.0	32,552	1.0	34,033
1213	Cook II (Sheriff)	X16	3.0	92,829	3.0	98,021
			10.0	392,423	10.0	422,350
04 PROGRAM SERVICES - 2350995						
0595	Director Of Program Services	022	1.0	75,502	1.0	62,467
1515	Caseworker V	018	3.0	152,110	3.0	161,310
1613	Psychologist III	018	1.0	43,117	1.0	55,466
0823	Counselor III	016	6.0	237,798	6.0	258,647
0047	Administrative Assistant II	014	1.0	32,552	1.0	35,612
1953	Registered Nurse III	FB	3.0	148,360	3.0	139,237
1966	Licensed Practical Nurse II	PN2	1.0	31,053	1.0	31,945
			16.0	720,492	16.0	744,684
GRAND TOTAL			125.0	$5,725,828	125.0	$5,900,774
TURNOVER ADJUSTMENT				(171,776)		(177,025)
OPERATING FUNDS			125.0	$5,554,052	125.0	$5,723,749

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 235 Impact Incarceration

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	5,398,675.59	5,578,556	5,723,749	145,193
115 / 501170 Appropriation Adjustment for Personal Services	622.04			
119 / 501190 Scheduled Salary Adjustment		30,572	52,894	22,322
120 / 501210 Overtime Compensation	45,327.67	100,000	100,000	
124 / 501250 Employee Health Insurance Allotment	3,661.64	5,600	2,400	(3,200)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	40,323.28	31,362		(31,362)
131 / 501340 Salaries and Wages of Extra Employees for Special Activities	32,511.14	83,760		(83,760)
135 / 501380 Salaries and Wages of ERI Employees			(14,669)	(14,669)
170 / 501510 Mandatory Medicare Costs	71,024.83	78,403	75,834	(2,569)
175 / 501590 Life Insurance Program	18,044.25	22,114	21,367	(747)
176 / 501610 Health Insurance	728,365.25	766,669	855,712	89,043
177 / 501640 Dental Insurance Plan	24,818.26	26,000	28,167	2,167
178 / 501660 Unemployment Compensation		1,000	1,000	
179 / 501690 Vision Care Insurance	10,036.88	18,135	19,188	1,053
185 / 501810 Professional and Technical Membership Fees	1,465.00	1,550	1,550	
189 / 501950 Personal Allowances Not Otherwise Classified	52,950.00	66,300	66,300	
TOTAL PERSONAL SERVICES	**$6,427,825.83**	**$6,810,021**	**$6,933,492**	**123,471**
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services	748.39	8,320	8,320	
217 / 520100 Transportation for Specific Activities and Purposes	52,232.00	70,200	70,200	
223 / 520210 Food Services	180,239.15	215,000	228,825	13,825
225 / 520260 Postage	1,152.20	9,087	9,288	201
228 / 520280 Delivery Services	152.66	540	540	
235 / 520390 Contractual Maintenance Services		3,800	1,800	(2,000)
240 / 520490 Printing and Publishing	353.00	4,000	4,000	
260 / 520830 Professional and Managerial Services		1,800		(1,800)
272 / 521050 Medical Consultation Services	126,030.17	100,000	132,000	32,000
278 / 521200 Laboratory Related Services	55,543.96	59,900	63,450	3,550
TOTAL CONTRACTUAL SERVICES	**$416,451.53**	**$472,647**	**$518,423**	**45,776**
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	173,273.80	175,500	175,500	
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	29,989.77	32,015	32,015	
333 / 530270 Institutional Supplies	36,838.13	39,900	39,900	
350 / 530600 Office Supplies	19,366.74	23,000	23,000	
353 / 530640 Books, Periodicals, Publications and Data Services	14,682.30	17,240	17,000	(240)
355 / 530700 Photographic and Reproduction Supplies	561.37	2,000	2,000	
360 / 530790 Medical, Dental, and Laboratory and Supplies	3,527.74	5,225	5,225	
376 / 531630 Other Maintenance Supplies		1,000	1,000	
388 / 531650 Computer Operation Supplies	4,256.65	6,500	6,500	
390 / 531680 Supplies and Materials Not Otherwise Classified	3,786.09	10,000	10,000	
TOTAL SUPPLIES AND MATERIALS	**$286,282.59**	**$312,380**	**$312,140**	**(240)**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	14,775.00	12,450		(12,450)
440 / 540132 County Wide Photocopier Maintenance			8,875	8,875
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	1,140.00	1,140	1,492	352
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			352	352
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	3,110.59	30,960	30,960	
TOTAL OPERATION AND MAINTENANCE	**$19,025.59**	**$44,550**	**$41,679**	**(2,871)**
RENTAL AND LEASING				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

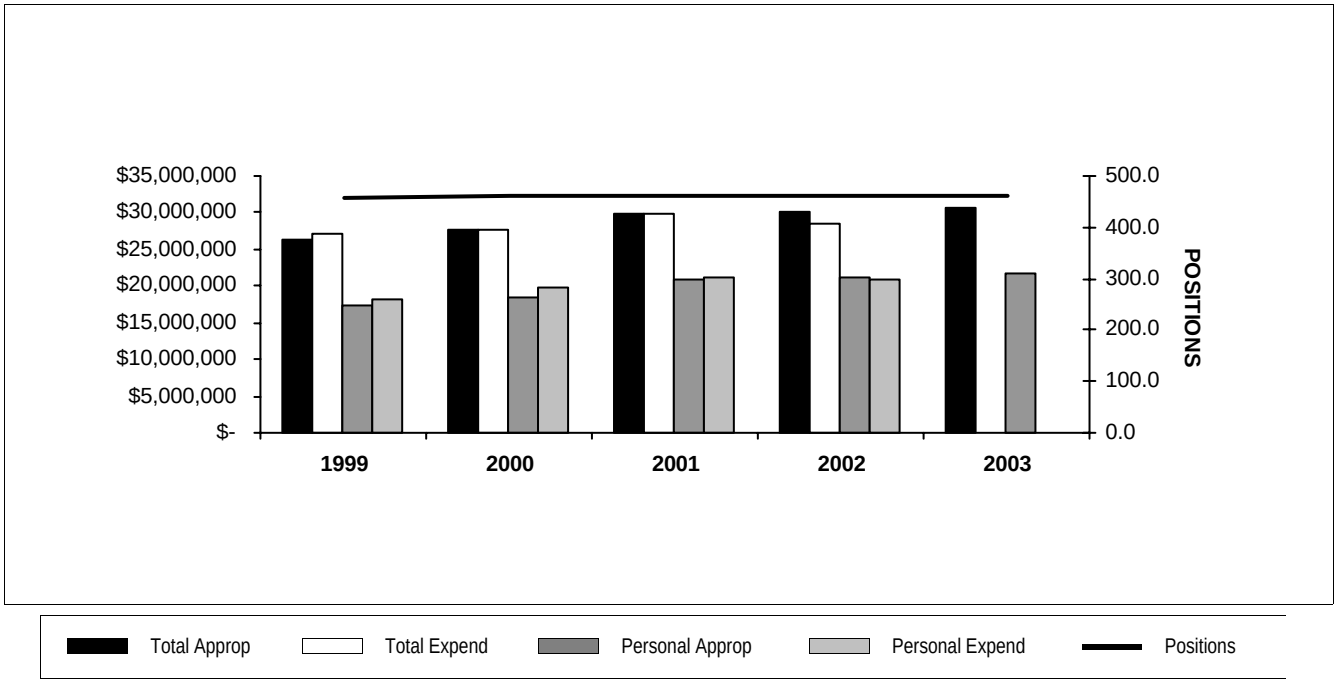
Department 235 Impact Incarceration

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
630 / 550018 County Wide Canon Photocopier Lease			5,900	5,900
TOTAL RENTAL AND LEASING			**$5,900**	**5,900**
TOTAL OPERATING FUND	**$7,149,585.54**	**$7,639,598**	**$7,811,634**	**172,036**

Capital Equipment Request - 71700235

521 / 560420.8300 Institutional Equipment	8,976.00			
530 / 560510.8300 Office Furnishings and Equipment	4,008.40			
579 / 560450.8300 Computer Equipment	20,573.00			
TOTAL CAPITAL EQUIPMENT REQUEST	**$33,557.40**			

236 COMMUNITY SUPERVISION AND INTERVENTION
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	26,217,688	27,001,858	457.0	17,437,695	18,239,573
2000	27,696,784	27,644,844	461.0	18,401,130	19,912,709
2001	29,769,441	29,803,516	461.0	20,961,305	21,218,358
2002	29,997,911	28,513,182	461.0	21,170,827	20,889,832
2003	30,781,961		461.0	21,709,916	

STATISTICS

CRITERIA	1999	2000	2001	2002	2003 Est.
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

DEPARTMENT MEASURABLE GOALS

Department: 236 Community Supervision and Intervention

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

Major Goal Number:	11	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	40.2	46.7	48.74	50.1	50.1	46.7	46.7
Formula	Number of offenders completing programs divided by number of FTE staff							
Effectiveness	% of offenders successfully completing programs	80.0%	84.2%	77.1%	79.85%	76%	76%	76%
Formula	Number of offenders completing programs divided by average number of offenders assigned							

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

PERSONAL SERVICES - SUMMARY BY GRADE

Department 236 Community Supervision and Intervention

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
024	5.0	$461,332	5.0	$482,324
023	4.0	$293,392	4.0	$298,462
022	2.0	$137,668	2.0	$137,778
020	9.0	$526,337	9.0	$542,367
018	19.0	$974,495	19.0	$1,028,952
016	6.0	$259,998	6.0	$263,351
014	6.0	$231,285	6.0	$237,202
013	33.0	$1,137,724	33.0	$1,170,124
012	4.0	$127,223	4.0	$138,099
011	6.0	$178,736	6.0	$184,493
009	4.0	$95,291	4.0	$102,918
CO4	1.0	$64,275	1.0	$67,199
CO3	4.0	$227,321	4.0	$233,238
CO2	6.0	$343,704	6.0	$343,704
CO1	94.0	$4,662,143	94.0	$4,664,767
D2B	55.0	$2,162,396	55.0	$2,546,271
X	1.0	$61,776	1.0	$65,520
IS2	64.0	$3,091,813	64.0	$3,085,755
D4	3.0	$137,881	3.0	$148,602
D3	5.0	$198,720	5.0	$198,720
CS2	130.0	$6,455,619	130.0	$6,441,511
GRAND TOTAL	461.0	$21,829,129	461.0	$22,381,357
TURNOVER ADJUSTMENT		(658,302)		(671,441)
OPERATING FUNDS	461.0	$21,170,827	461.0	$21,709,916

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 236 Community Supervision and Intervention

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 COMMUNITY SUPERVISION						
01 ADMINISTRATION - 2360979						
1371	Director Community Supervision And Intervention	024	1.0	114,403	1.0	119,609
1372	Assistant Director Community Supervision And Intervention	024	1.0	89,796	1.0	93,881
			2.0	204,199	2.0	213,490
02 FINANCE AND PAYROLL - 2360980						
0112	Director Of Financial Control III	023	1.0	65,639	1.0	71,964
0050	Administrative Assistant IV	018	1.0	45,118	1.0	49,515
0712	Personnel Technician III	012	1.0	34,730	1.0	36,309
0907	Clerk V	011	3.0	89,368	3.0	94,923
0906	Clerk IV	009	2.0	49,430	2.0	52,718
			8.0	284,285	8.0	305,429
03 INTERNAL AFFAIRS DIVISION - 2360981						
0640	Investigator III	018	1.0	43,117	1.0	47,171
0639	Investigator II	016	3.0	126,645	3.0	132,722
			4.0	169,762	4.0	179,893
02 DAY REPORTING CENTER						
01 ADMINISTRATION AND CLERICAL - 2360982						
1383	Director Of Day Reporting Unit	024	1.0	85,803	1.0	89,707
1384	Assistant Director Of Day Reporting Unit	023	1.0	83,687	1.0	68,626
0640	Investigator III	018	1.0	55,208	1.0	54,351
0638	Investigator I	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	21,878	1.0	23,912
			6.0	322,990	6.0	316,852
02 FUGITIVE SECTION - 2360983						
0642	Investigator V	022	1.0	68,834	1.0	62,467
0640	Investigator III	018	1.0	53,554	1.0	57,720
0907	Clerk V	011	1.0	30,264	1.0	31,641
0674	Investigator II (Fugitive Unit)	IS2	29.0	1,414,988	29.0	1,411,308
			32.0	1,567,640	32.0	1,563,136
03 PROGRAM UNIT - 2360984						
0641	Investigator IV	020	1.0	57,053	1.0	65,520
0640	Investigator III	018	6.0	316,105	6.0	328,208
0687	Investigator II - Day Reporting Unit	IS2	35.0	1,676,825	35.0	1,674,447
			42.0	2,049,983	42.0	2,068,175
04 SHERIFF'S WORK ALTERNATIVE PROGRAM						
01 ADMINISTRATIVE AND CLERICAL - 2360985						
2372	Road Equipment Operator	X	1.0	61,776	1.0	65,520
1364	Director Of S.W.A.P.	023	1.0	72,033	1.0	78,936
0051	Administrative Assistant V	020	1.0	54,444	1.0	59,649
0640	Investigator III	018	1.0	47,360	1.0	51,795
1234	Storekeeper IV	012	1.0	28,220	1.0	29,503
0907	Clerk V	011	2.0	59,104	2.0	57,929
1331	Deputy Sheriff Lieutenant	D4	1.0	40,473	1.0	48,883
			8.0	363,410	8.0	392,215
02 SECURITY - 2360986						
1339	Deputy Sheriff D2B	D2B	50.0	1,963,319	50.0	2,314,391
1331	Deputy Sheriff Lieutenant	D4	2.0	97,408	2.0	99,719

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 236 Community Supervision and Intervention

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
1341	Deputy Sheriff Sergeant	D3	5.0	198,720	5.0	198,720
			57.0	2,259,447	57.0	2,612,830
03 JUVENILE S.W.A.P.. - 2360987						
1376	Deputy Director Of S.W.A.P.	022	1.0	68,834	1.0	75,311
1515	Caseworker V	018	1.0	55,208	1.0	57,720
0048	Administrative Assistant III	016	1.0	45,118	1.0	37,409
0639	Investigator II	016	1.0	43,117	1.0	45,078
0047	Administrative Assistant II	014	1.0	30,959	1.0	34,033
1339	Deputy Sheriff D2B	D2B	5.0	199,077	5.0	231,880
			10.0	442,313	10.0	481,431
05 ELECTRONIC MONITORING						
01 ADMINISTRATIVE AND CLERICAL - 2360988						
1382	Director Of Electronic Monitoring	024	1.0	85,527	1.0	89,420
1379	Assistant Director Of Electronic Monitoring	023	1.0	72,033	1.0	78,936
0641	Investigator IV	020	4.0	251,120	4.0	242,961
1111	Systems Analyst II	018	2.0	100,411	2.0	107,787
0047	Administrative Assistant II	014	2.0	80,130	2.0	77,502
0906	Clerk IV	009	1.0	23,983	1.0	26,288
			11.0	613,204	11.0	622,894
02 ELECTRONIC MONITORING SECURITY - 2360989						
0641	Investigator IV	020	3.0	163,720	3.0	174,237
0640	Investigator III	018	5.0	258,414	5.0	274,685
1437	Electronic Monitoring Technician	013	33.0	1,137,724	33.0	1,170,124
0671	Investigator II (Intensive Supervision)	CS2	130.0	6,455,619	130.0	6,441,511
			171.0	8,015,477	171.0	8,060,557
06 PRE-RELEASE CENTER						
01 ADMINISTRATION AND CLERICAL - 2360990						
1362	Assistant Executive Director Of Corrections	024	1.0	85,803	1.0	89,707
0048	Administrative Assistant III	016	1.0	45,118	1.0	48,142
0047	Administrative Assistant II	014	1.0	39,256	1.0	41,043
1366	Correctional Rehabilitation Worker I	014	1.0	39,256	1.0	41,043
0046	Administrative Assistant I	012	1.0	29,543	1.0	35,612
			5.0	238,976	5.0	255,547
02 SECURITY - 2360991						
1354	Correctional Captain	CO4	1.0	64,275	1.0	67,199
1355	Correctional Lieutenant	CO3	4.0	227,321	4.0	233,238
1361	Correctional Sergeant	CO2	6.0	343,704	6.0	343,704
1360	Correctional Officer	CO1	94.0	4,662,143	94.0	4,664,767
			105.0	5,297,443	105.0	5,308,908
GRAND TOTAL			461.0	$21,829,129	461.0	$22,381,357
TURNOVER ADJUSTMENT				(658,302)		(671,441)
OPERATING FUNDS			461.0	$21,170,827	461.0	$21,709,916

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 236 Community Supervision and Intervention

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	20,889,832.10	21,218,186	21,709,916	491,730
115 / 501170 Appropriation Adjustment for Personal Services	3,428.51			
119 / 501190 Scheduled Salary Adjustment		109,608	124,876	15,268
120 / 501210 Overtime Compensation	579,135.11	600,000	700,000	100,000
124 / 501250 Employee Health Insurance Allotment	14,680.32	27,232	16,000	(11,232)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	80,748.72	35,003		(35,003)
135 / 501380 Salaries and Wages of ERI Employees			(169,406)	(169,406)
136 / 501400 Differential Pay	5,250.00	6,000	6,000	
170 / 501510 Mandatory Medicare Costs	193,780.34	192,789	204,050	11,261
172 / 501540 Workers' Compensation	50,094.00	50,094	50,094	
175 / 501590 Life Insurance Program	70,041.81	83,804	81,381	(2,423)
176 / 501610 Health Insurance	3,145,806.90	2,901,481	3,162,952	261,471
177 / 501640 Dental Insurance Plan	92,007.26	95,888	100,760	4,872
178 / 501660 Unemployment Compensation	11,689.00	2,500	2,500	
179 / 501690 Vision Care Insurance	50,970.37	66,882	68,640	1,758
185 / 501810 Professional and Technical Membership Fees	126.00	1,000	1,000	
189 / 501950 Personal Allowances Not Otherwise Classified	216,937.50	234,000	234,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	923.00	4,000	4,000	
TOTAL PERSONAL SERVICES	**$25,405,450.94**	**$25,628,467**	**$26,296,763**	**668,296**
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services		20,000	20,000	
217 / 520100 Transportation for Specific Activities and Purposes	355,500.00	360,000	360,000	
220 / 520150 Communication Services	46,854.00	46,854	48,260	1,406
225 / 520260 Postage	977.94	1,500	1,500	
228 / 520280 Delivery Services	81.96	1,000	1,000	
231 / 520330 Boarding and Lodging of Prisoners	346,805.35	347,000	349,000	2,000
235 / 520390 Contractual Maintenance Services	1,440.00	4,500	4,500	
240 / 520490 Printing and Publishing	7,975.50	20,000	20,000	
298 / 521310 Special or Cooperative Programs	2,038,980.03			
298 / 521344 Aftercare Programs		2,518,000	2,808,000	290,000
TOTAL CONTRACTUAL SERVICES	**$2,798,614.78**	**$3,318,854**	**$3,612,260**	**293,406**
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	19,452.20	50,000	50,000	
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	28,940.84	55,000	55,000	
333 / 530270 Institutional Supplies	19,952.61	141,200	150,000	8,800
350 / 530600 Office Supplies	80,067.32	85,000	85,000	
353 / 530640 Books, Periodicals, Publications and Data Services	457.90	5,000	5,000	
355 / 530700 Photographic and Reproduction Supplies	26,491.94	40,000	40,000	
388 / 531650 Computer Operation Supplies	17,987.03	25,000	25,000	
390 / 531680 Supplies and Materials Not Otherwise Classified	15,078.64	25,000	25,000	
TOTAL SUPPLIES AND MATERIALS	**$208,428.48**	**$426,200**	**$435,000**	**8,800**
OPERATION AND MAINTENANCE				
401 / 540010 Fuel Oil/Heat		1,897	1,897	
440 / 540130 Maintenance and Repair of Office Equipment	53,590.24	56,560	5,000	(51,560)
440 / 540132 County Wide Photocopier Maintenance			51,560	51,560
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	1,458.00	1,458		(1,458)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			3,093	3,093
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	19,249.50	335,000	343,000	8,000
470 / 540390 Operating Costs for the Richard J. Daley Center	11,518.00	15,445	15,988	543

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

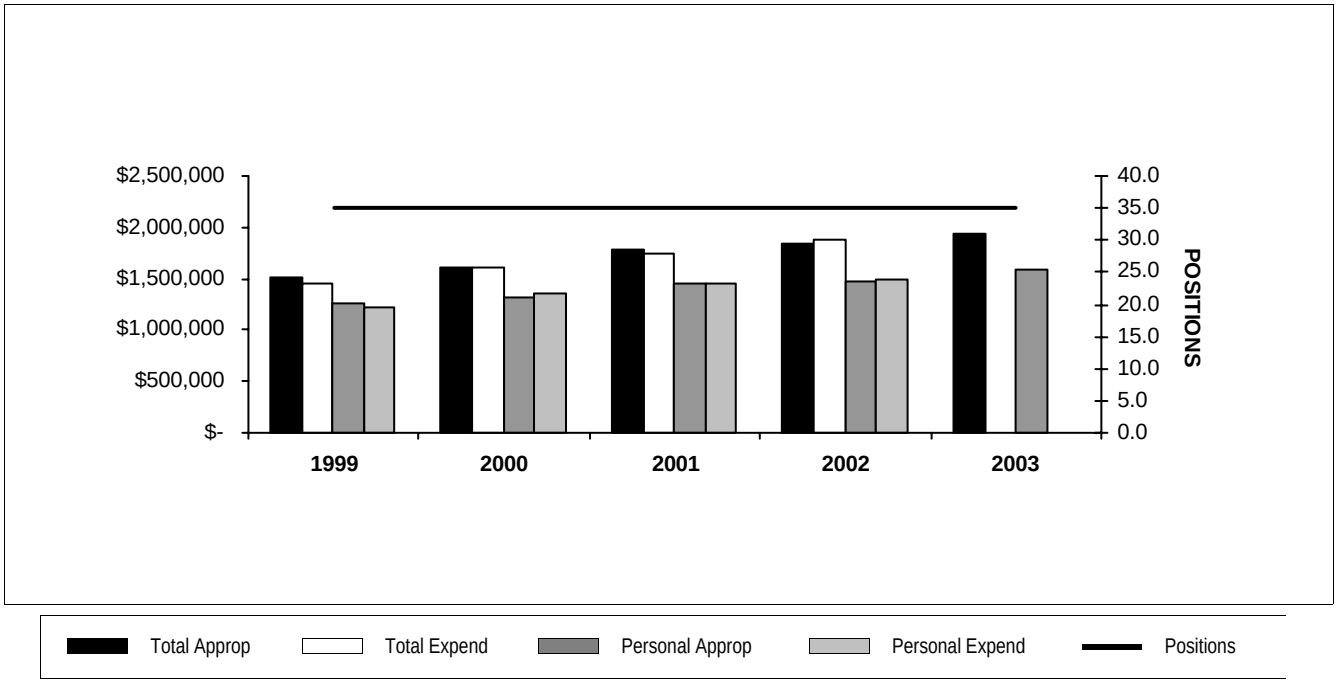
Department 236 Community Supervision and Intervention

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
TOTAL OPERATION AND MAINTENANCE	**$85,815.74**	**$410,360**	**$420,538**	**10,178**
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	14,871.71	17,400	3,500	(13,900)
630 / 550018 County Wide Canon Photocopier Lease			13,900	13,900
TOTAL RENTAL AND LEASING	**$14,871.71**	**$17,400**	**$17,400**	
CONTINGENCY				
814 / 580380 Appropriation Adjustments		64,630		(64,630)
TOTAL CONTINGENCY		**$64,630**		**(64,630)**
TOTAL OPERATING FUND	**$28,513,181.65**	**$29,865,911**	**$30,781,961**	**916,050**

Capital Equipment Request - 71700236

521 / 560420.8300 Institutional Equipment	14,006.50			
530 / 560510.8300 Office Furnishings and Equipment	52,941.79			
570 / 560440.8300 Telecommunications Equipment	659,344.82			
579 / 560450.8300 Computer Equipment	7,014.00	6,091	19,814	13,723
590 / 567020.8300 Equipment Not Otherwise Classified	622,646.35			
TOTAL CAPITAL EQUIPMENT REQUEST	**$1,355,953.46**	**$6,091**	**$19,814**	**13,723**

238 COMMUNITY SERVICES
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	1,519,191	1,455,103	35.0	1,261,695	1,214,947
2000	1,600,530	1,600,520	35.0	1,320,990	1,357,991
2001	1,791,096	1,737,218	35.0	1,453,289	1,453,369
2002	1,833,029	1,871,481	35.0	1,467,357	1,494,974
2003	1,944,281		35.0	1,581,155	

STATISTICS

CRITERIA	1999	2000	2001	2002	2003 Est.
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

DEPARTMENT MEASURABLE GOALS

Department: 238 Community Services

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

Major Goal Number:	1	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	1,469	1,672	1,655	1,933	2,969	1,745	1,832
	Actual number of requests delivered in response to a request; each request could produce more than one program.							
Efficiencies	Number of community-based programs delivered per outreach staff person	52.5	59.71	53.4	61.3	92.9	50	52
Formula	Number of programs delivered divided by community services outreach staff							
Effectiveness	% increase in the number of community-based programs delivered	15.6%	13.8%	(1.0%)	16.8%	38%	12%	5%
Formula	Current year workload minus previous workload divided by previous year workload							

PERSONAL SERVICES - SUMMARY BY GRADE

Department 238 Community Services

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
024	1.0	$92,887	1.0	$97,114
023	1.0	$80,430	1.0	$84,091
021	1.0	$62,669	1.0	$68,626
018	7.0	$357,583	7.0	$368,782
016	8.0	$332,329	8.0	$358,699
015	5.0	$178,421	5.0	$184,720
012	1.0	$28,220	1.0	$30,886
011	1.0	$26,298	1.0	$28,806
D2	8.0	$283,599	8.0	$334,863
D3	2.0	$70,303	2.0	$73,470
GRAND TOTAL	35.0	$1,512,739	35.0	$1,630,057
TURNOVER ADJUSTMENT		(45,382)		(48,902)
OPERATING FUNDS	35.0	$1,467,357	35.0	$1,581,155

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 238 Community Services

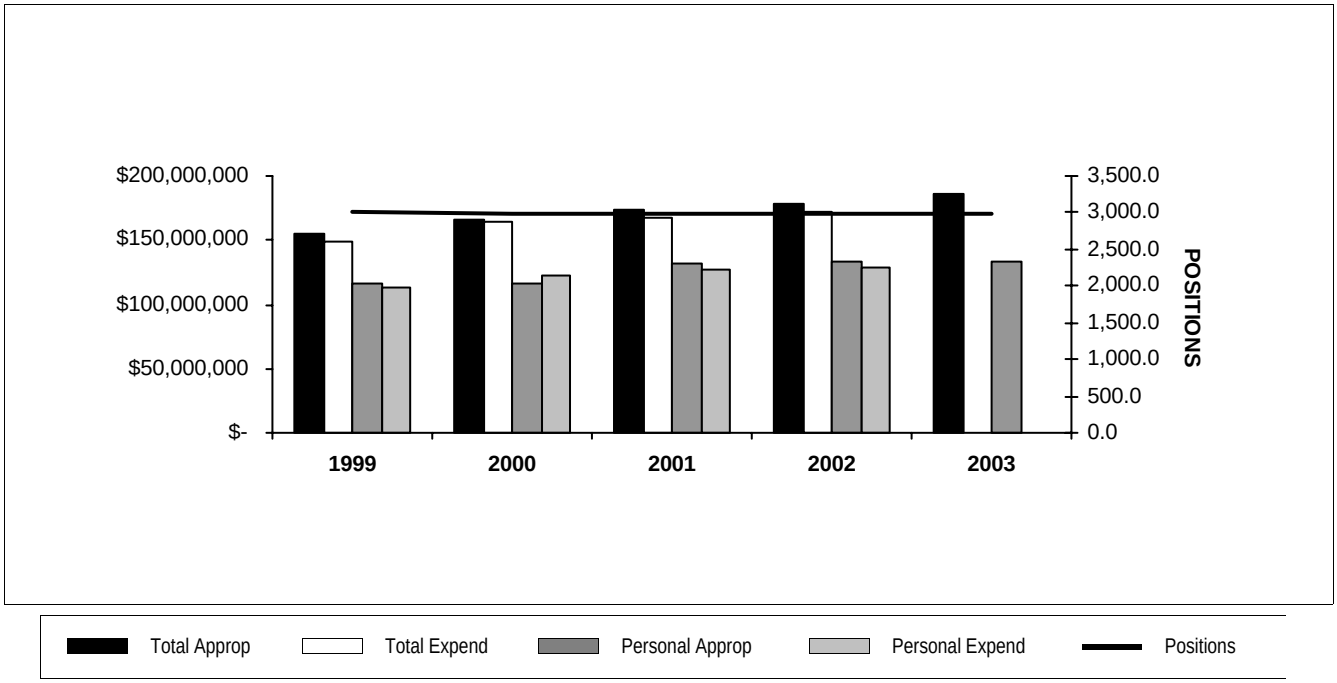
JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - 2380974						
0089	Community Services Coordinator	024	1.0	92,887	1.0	97,114
0050	Administrative Assistant IV	018	2.0	101,528	2.0	108,702
0048	Administrative Assistant III	016	1.0	37,480	1.0	41,043
			4.0	231,895	4.0	246,859
02 EMERGENCY MANAGEMENT AGENCY (E.M.A.)						
01 RESEARCH, PLANNING AND PROVIDING EMERGENCY MANAGEMENT SERVICES - 2380975						
0596	Director Of E.S.D.A.	023	1.0	80,430	1.0	84,091
0050	Administrative Assistant IV	018	1.0	49,542	1.0	43,002
0048	Administrative Assistant III	016	1.0	43,117	1.0	45,078
0046	Administrative Assistant I	012	1.0	28,220	1.0	30,886
1333	Deputy Sheriff II	D2	1.0	39,496	1.0	46,376
1341	Deputy Sheriff Sergeant	D3	1.0	31,804	1.0	33,430
			6.0	272,609	6.0	282,863
03 COMMMUNITY PREVENTIVE PROGRAMS						
01 RESEARCH, PLANNING AND DELIVERING PREVENTIVE PROGRAMS - 2380976						
0050	Administrative Assistant IV	018	2.0	100,411	2.0	106,146
0048	Administrative Assistant III	016	2.0	82,598	2.0	89,185
1333	Deputy Sheriff II	D2	7.0	244,103	7.0	288,487
1341	Deputy Sheriff Sergeant	D3	1.0	38,499	1.0	40,040
			12.0	465,611	12.0	523,858
04 YOUTH SERVICES						
01 SUPERVISORY AND CLERICAL - 2380977						
1315	Director Of Youth Services	021	1.0	62,669	1.0	68,626
0048	Administrative Assistant III	016	1.0	45,118	1.0	48,142
			2.0	107,787	2.0	116,768
02 RESEARCH, PLANNING AND PROVIDING YOUTH SERVICES - 2380978						
1318	Youth Service Worker III	018	2.0	106,102	2.0	110,932
1317	Youth Service Worker II	016	3.0	124,016	3.0	135,251
1316	Youth Service Worker I	015	5.0	178,421	5.0	184,720
0907	Clerk V	011	1.0	26,298	1.0	28,806
			11.0	434,837	11.0	459,709
GRAND TOTAL			35.0	$1,512,739	35.0	$1,630,057
TURNOVER ADJUSTMENT				(45,382)		(48,902)
OPERATING FUNDS			35.0	$1,467,357	35.0	$1,581,155

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 238 Community 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	1,494,974.13	1,460,184	1,581,155	120,971
115 / 501170 Appropriation Adjustment for Personal Services	3,401.23			
119 / 501190 Scheduled Salary Adjustment		7,654	19,538	11,884
120 / 501210 Overtime Compensation	6,864.76			
124 / 501250 Employee Health Insurance Allotment	800.00	1,600	1,600	
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	37,591.17	24,404		(24,404)
135 / 501380 Salaries and Wages of ERI Employees			(1,678)	(1,678)
170 / 501510 Mandatory Medicare Costs	21,590.71	21,528	22,505	977
175 / 501590 Life Insurance Program	5,132.26	5,851	5,816	(35)
176 / 501610 Health Insurance	231,249.54	219,594	229,840	10,246
177 / 501640 Dental Insurance Plan	7,411.22	7,280	7,786	506
178 / 501660 Unemployment Compensation		750	750	
179 / 501690 Vision Care Insurance	3,171.82	5,077	5,304	227
185 / 501810 Professional and Technical Membership Fees	1,350.00	2,250	2,250	
186 / 501860 Training Programs for Staff Personnel	736.79	1,000	500	(500)
190 / 501970 Transportation and Other Travel Expenses for Employees	1,375.86	1,500	1,500	
TOTAL PERSONAL SERVICES	**$1,815,649.49**	**$1,758,672**	**$1,876,866**	**118,194**
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	11,277.00	11,277	11,615	338
225 / 520260 Postage	2,480.83	5,000	5,000	
240 / 520490 Printing and Publishing	18,796.13	20,000	20,000	
290 / 521262 Impersonal Services Not Otherwise Classified	8,445.97	10,000	10,000	
TOTAL CONTRACTUAL SERVICES	**$40,999.93**	**$46,277**	**$46,615**	**338**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	6,059.95	6,000	6,000	
353 / 530640 Books, Periodicals, Publications and Data Services	338.21	500	500	
388 / 531650 Computer Operation Supplies	649.58	800	800	
390 / 531680 Supplies and Materials Not Otherwise Classified	6,529.15	10,000	10,000	
TOTAL SUPPLIES AND MATERIALS	**$13,576.89**	**$17,300**	**$17,300**	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	1,000.00	2,000	2,000	
440 / 540132 County Wide Photocopier Maintenance			1,000	1,000
TOTAL OPERATION AND MAINTENANCE	**$1,000.00**	**$2,000**	**$3,000**	**1,000**
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	255.00	500	500	
TOTAL RENTAL AND LEASING	**$255.00**	**$500**	**$500**	
CONTINGENCY				
814 / 580380 Appropriation Adjustments		8,280		(8,280)
TOTAL CONTINGENCY		**$8,280**		**(8,280)**
TOTAL OPERATING FUND	**$1,871,481.31**	**$1,833,029**	**$1,944,281**	**111,252**

239 DEPARTMENT OF CORRECTIONS
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	154,750,237	148,607,722	3,019.0	116,133,576	112,837,750
2000	165,278,712	164,934,563	2,995.0	116,334,197	123,069,245
2001	174,082,741	167,423,662	2,996.0	132,319,115	127,547,268
2002	178,914,519	171,864,936	2,995.0	132,676,775	128,275,754
2003	186,588,999		2,995.0	133,639,824	

STATISTICS

CRITERIA	1999	2000	2001	2002	2003 Est.
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

DEPARTMENT MEASURABLE GOALS

Department: 239 Department of Corrections

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

Major Goal Number:	3	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	$0.014	$0.025	$0.018	$0.027	$0.027	$0.018	$0.027
Formula	Resource dollars divided by number of incoming calls handled by computerized 800 number annually (Work Load x 365 days)							
Effectiveness	% of calls handled by the computerized 800 phone number	94.3%	87.5%	94.2%	100.0%	95.6%	100.0%	100.0%
Formula	Number of incoming calls handled by the computerized 800 phone number per day divided by the number of incoming calls per day							

PERSONAL SERVICES - SUMMARY BY GRADE

Department 239 Department of Corrections

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
024	5.0	$470,776	5.0	$492,205
023	1.0	$79,259	1.0	$68,626
022	16.0	$1,220,100	16.0	$1,294,292
021	1.0	$68,834	1.0	$73,033
020	10.0	$567,176	10.0	$627,223
019	1.0	$57,053	1.0	$60,556
018	7.0	$347,886	7.0	$370,683
017	10.0	$499,232	12.0	$599,693
016	28.0	$1,236,322	26.0	$1,230,545
015	1.0	$44,814	1.0	$46,855
014	38.0	$1,417,967	38.0	$1,482,312
013	13.0	$453,968	13.0	$461,791
012	69.0	$2,199,101	70.0	$2,341,714
011	6.0	$171,086	31.0	$910,556
010	3.0	$80,997	2.0	$60,389
009	45.0	$1,169,655	20.0	$530,212
CO5	12.0	$840,964	12.0	$873,901
CO4	33.0	$2,080,995	33.0	$2,203,084
CO3	70.0	$3,884,906	70.0	$4,071,294
CO2	175.0	$9,345,990	175.0	$9,336,026
CO1	2,426.0	$109,688,951	2,426.0	$109,752,809
X14	4.0	$109,382	4.0	$115,780
X12	3.0	$70,122	3.0	$73,311
X09	4.0	$114,267	4.0	$119,467
X11	3.0	$70,122	3.0	$73,311
X	1.0	$51,813	1.0	$53,373
IS2	10.0	$438,443	10.0	$449,977
GRAND TOTAL	2,995.0	$136,780,181	2,995.0	$137,773,018
TURNOVER ADJUSTMENT		(4,103,406)		(4,133,194)
OPERATING FUNDS	2,995.0	$132,676,775	2,995.0	$133,639,824

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 239 Department of Corrections

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 OFFICE OF THE EXECUTIVE DIRECTOR						
01 ADMINISTRATION AND CLERICAL - 2390935						
0060	Executive Director Department Of Corrections	024	1.0	114,403	1.0	119,609
0051	Administrative Assistant V	020	1.0	57,053	1.0	62,467
0050	Administrative Assistant IV	018	2.0	90,236	2.0	99,030
0854	Public Information Officer	016	1.0	45,118	1.0	47,171
			5.0	306,810	5.0	328,277
02 LEGAL DEPARTMENT - 2390936						
0599	Administrative Assistant Legal Affairs	022	1.0	77,372	1.0	83,315
0051	Administrative Assistant V	020	1.0	62,669	1.0	66,479
0292	Administrative Analyst II	019	1.0	57,053	1.0	60,556
0047	Administrative Assistant II	014	1.0	34,063	1.0	37,409
0906	Clerk IV	009	1.0	23,983	1.0	22,874
			5.0	255,140	5.0	270,633
03 INTERNAL INVESTIGATIONS - 2390937						
0641	Investigator IV	020	1.0	59,748	1.0	62,467
0640	Investigator III	018	1.0	51,986	1.0	54,351
0046	Administrative Assistant I	012	1.0	32,552	1.0	35,612
0935	Stenographer IV	011	1.0	30,264	1.0	31,641
0698	Investigator (DOC)	IS2	10.0	438,443	10.0	449,977
			14.0	612,993	14.0	634,048
04 AUDIT AND POLICY UNIT - 2390938						
1351	Assistant Correctional Superintendent	022	1.0	62,669	1.0	68,626
0051	Administrative Assistant V	020	2.0	99,084	2.0	108,702
0048	Administrative Assistant III	016	1.0	46,048	1.0	48,606
0046	Administrative Assistant I	012	1.0	26,926	1.0	29,503
0907	Clerk V	011	1.0	25,144	1.0	26,288
			6.0	259,871	6.0	281,725
02 OFFICE OF THE ASST EXEC DIR - INTERNAL OPERATIONS						
01 ADMINISTRATION AND CLERICAL - 2390939						
1362	Assistant Executive Director Of Corrections	024	1.0	93,880	1.0	98,154
0048	Administrative Assistant III	016	1.0	46,491	1.0	48,606
			2.0	140,371	2.0	146,760
02 DIVISON I - 2390940						
1351	Assistant Correctional Superintendent	022	1.0	77,372	1.0	80,894
0047	Administrative Assistant II	014	1.0	39,256	1.0	41,043
0827	Vocational Instructor II	012	1.0	32,552	1.0	34,033
2435	Elevator Operator	X14	4.0	109,382	4.0	115,780
1354	Correctional Captain	CO4	3.0	190,356	3.0	199,016
1355	Correctional Lieutenant	CO3	6.0	329,625	6.0	353,486
1361	Correctional Sergeant	CO2	21.0	1,119,072	21.0	1,096,002
1360	Correctional Officer	CO1	248.0	11,279,269	248.0	11,240,217
			285.0	13,176,884	285.0	13,160,471
03 DIVISION II - 2390941						
1351	Assistant Correctional Superintendent	022	1.0	72,033	1.0	78,936
0935	Stenographer IV	011	1.0	26,298	1.0	28,806
0906	Clerk IV	009	1.0	27,552	1.0	28,806
1354	Correctional Captain	CO4	3.0	190,548	3.0	201,697
1355	Correctional Lieutenant	CO3	6.0	333,695	6.0	351,126
1361	Correctional Sergeant	CO2	9.0	482,235	9.0	484,470

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 239 Department of Corrections

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
1360	Correctional Officer	CO1	171.0	7,744,097	171.0	7,735,210
			192.0	8,876,458	192.0	8,909,051
04	**DIVISION VI - 2390942**					
1351	Assistant Correctional Superintendent	022	1.0	79,689	1.0	83,315
0936	Stenographer V	013	1.0	31,802	1.0	34,849
1354	Correctional Captain	CO4	3.0	176,669	3.0	204,278
1355	Correctional Lieutenant	CO3	6.0	329,121	6.0	333,133
1361	Correctional Sergeant	CO2	12.0	634,599	12.0	636,513
1360	Correctional Officer	CO1	195.0	8,995,737	195.0	8,956,302
			218.0	10,247,617	218.0	10,248,390
05	**DIVISION IX - 2390943**					
1351	Assistant Correctional Superintendent	022	1.0	77,372	1.0	83,315
0936	Stenographer V	013	1.0	34,845	1.0	36,430
1352	Chief Correctional Officer	CO5	1.0	70,512	1.0	73,722
1354	Correctional Captain	CO4	4.0	252,162	4.0	266,215
1355	Correctional Lieutenant	CO3	7.0	374,896	7.0	400,818
1361	Correctional Sergeant	CO2	15.0	805,329	15.0	813,864
1360	Correctional Officer	CO1	232.0	10,328,889	232.0	10,402,786
			261.0	11,944,005	261.0	12,077,150
06	**DIVISION X - 2390944**					
0047	Administrative Assistant II	014	1.0	39,256	1.0	41,043
1352	Chief Correctional Officer	CO5	1.0	67,813	1.0	73,722
1354	Correctional Captain	CO4	3.0	185,515	3.0	191,475
1355	Correctional Lieutenant	CO3	5.0	276,940	5.0	291,876
1361	Correctional Sergeant	CO2	17.0	906,913	17.0	900,544
1360	Correctional Officer	CO1	160.0	7,126,609	160.0	7,108,839
			187.0	8,603,046	187.0	8,607,499
07	**DIVISION XI - 2390945**					
1351	Assistant Correctional Superintendent	022	1.0	79,689	1.0	83,315
0936	Stenographer V	013	1.0	31,802	1.0	34,849
1352	Chief Correctional Officer	CO5	1.0	73,320	1.0	76,657
1354	Correctional Captain	CO4	5.0	321,565	5.0	338,776
1355	Correctional Lieutenant	CO3	10.0	537,974	10.0	582,335
1361	Correctional Sergeant	CO2	23.0	1,227,199	23.0	1,235,647
1360	Correctional Officer	CO1	229.0	10,084,401	229.0	10,105,111
			270.0	12,355,950	270.0	12,456,690
08	**SUPPORT SERVICES - 2390946**					
1351	Assistant Correctional Superintendent	022	1.0	75,502	1.0	80,095
2152	Laundry Supervisor II	015	1.0	44,814	1.0	46,855
2151	Laundry Supervisor I	014	1.0	35,781	1.0	39,184
0936	Stenographer V	013	1.0	38,839	1.0	40,581
1101	Computer Operator I	012	1.0	30,959	1.0	34,033
0907	Clerk IV	011			1.0	31,641
0906	Clerk IV	009	2.0	55,888	1.0	28,806
2145	Seamster I	X12	3.0	70,122	3.0	73,311
2171	Laundry Worker I	X11	3.0	70,122	3.0	73,311
2412	Janitor II	X09	4.0	114,267	4.0	119,467
1355	Correctional Lieutenant	CO3	2.0	110,507	2.0	115,534
1361	Correctional Sergeant	CO2	5.0	261,796	5.0	261,796
1360	Correctional Officer	CO1	38.0	1,729,017	38.0	1,716,711

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 239 Department of Corrections

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
			62.0	2,637,614	62.0	2,661,325
09 DIVISION I ANNEX - 2390947						
1351	Assistant Correctional Superintendent	022	1.0	79,689	1.0	83,315
0936	Stenographer V	013	1.0	34,845	1.0	31,641
0906	Clerk IV	009	1.0	27,552	1.0	28,806
1352	Chief Correctional Officer	CO5	1.0	67,813	1.0	70,897
1354	Correctional Captain	CO4	1.0	61,806	1.0	64,618
1355	Correctional Lieutenant	CO3	2.0	112,583	2.0	117,704
1361	Correctional Sergeant	CO2	4.0	216,218	4.0	216,218
1360	Correctional Officer	CO1	50.0	2,264,097	50.0	2,273,836
			61.0	2,864,603	61.0	2,887,035
03 OFFICE OF THE ASST. EXEC. DIR. - ADMIN. & PLANNING						
01 ADMINISTRATION AND CLERICAL - 2390948						
0112	Director Of Financial Control III	023	1.0	79,259	1.0	68,626
0051	Administrative Assistant V	020	1.0	64,200	1.0	67,122
1111	Systems Analyst II	018	1.0	49,542	1.0	51,795
0048	Administrative Assistant III	016	1.0	43,117	1.0	47,171
1103	Computer Operator III	016	1.0	43,117	1.0	48,142
			5.0	279,235	5.0	282,856
02 PERSONNEL AND PAYROLL - 2390949						
0245	Payroll Division Supervisor IV	020	1.0	49,542	1.0	66,479
0048	Administrative Assistant III	016	1.0	35,781	1.0	48,606
1103	Computer Operator III	016	1.0	41,132	1.0	45,078
0047	Administrative Assistant II	014	1.0	37,480	1.0	32,367
0142	Accountant II	013	1.0	37,676	1.0	30,152
0936	Stenographer V	013	1.0	36,588	1.0	39,015
0046	Administrative Assistant I	012	9.0	295,567	9.0	316,893
0907	Clerk IV	011			1.0	27,494
0906	Clerk IV	009	2.0	47,966	1.0	26,288
			17.0	581,732	17.0	632,372
03 DATA PROCESSING - 2390950						
1108	Programmer IV	022	1.0	79,689	1.0	83,315
1111	Systems Analyst II	018	1.0	47,360	1.0	51,795
1103	Computer Operator III	016	8.0	355,718	8.0	374,947
0935	Stenographer IV	011	1.0	31,802	1.0	26,288
			11.0	514,569	11.0	536,345
04 PRINT SHOP - 2390951						
2365	Printer	X	1.0	51,813	1.0	53,373
0989	Multilith Operator IV	014	1.0	37,480	1.0	41,043
0934	Stenographer III	009	1.0	27,552	1.0	28,806
			3.0	116,845	3.0	123,222
05 MAIL ROOM - 2390952						
0046	Administrative Assistant I	012	1.0	34,063	1.0	35,612
0907	Clerk IV	011			15.0	443,042
0955	Data Entry Operator III	011	1.0	32,434	1.0	33,911
0906	Clerk IV	009	18.0	469,855	4.0	99,530
0944	Bookkeeping Machine Operator III	009	1.0	21,878		
			21.0	558,230	21.0	612,095
06 LAW LIBRARY SERVICES - 2390953						

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 239 Department of Corrections

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
0048	Administrative Assistant III	016	1.0	46,491	1.0	48,606
1367	Correctional Rehabilitation Worker II	016	1.0	46,491	1.0	48,606
0047	Administrative Assistant II	014	7.0	271,193	7.0	287,061
1366	Correctional Rehabilitation Worker I	014	1.0	30,959	1.0	32,367
0906	Clerk IV	009	1.0	21,878	1.0	23,912
			11.0	417,012	11.0	440,552
07	**BUSINESS OFFICE - 2390954**					
0048	Administrative Assistant III	016	1.0	46,048	1.0	48,606
0907	Cashier I	011			1.0	31,641
0226	Cashier I	009	2.0	51,208	1.0	25,073
0906	Clerk IV	009	1.0	28,336	1.0	29,626
			4.0	125,592	4.0	134,946
08	**TRUST PROPERTY AND PAYOUTS - 2390955**					
1103	Computer Operator III	016	1.0	43,117	1.0	47,171
0046	Administrative Assistant I	012	1.0	28,220	1.0	30,886
0907	Clerk IV	011			4.0	116,887
0906	Clerk IV	009	4.0	104,349		
1360	Correctional Officer	CO1	12.0	561,772	12.0	571,011
			18.0	737,458	18.0	765,955
09	**PROGRAM SERVICES DEPARTMENT - 2390956**					
0095	Program Coordinator	022	1.0	72,033	1.0	80,095
0251	Business Manager I	018	1.0	53,554	1.0	55,992
1515	Caseworker V	018	1.0	55,208	1.0	57,720
1369	Correctional Rehabilitation Worker II	017	1.0	51,609	3.0	142,908
1367	Correctional Rehabilitation Worker II	016	6.0	269,232	4.0	194,966
0047	Administrative Assistant II	014	1.0	41,684	1.0	43,581
1366	Correctional Rehabilitation Worker I	014	17.0	627,427	17.0	647,902
0907	Clerk IV	011			1.0	26,288
0906	Clerk IV	009	3.0	77,976	2.0	51,680
			31.0	1,248,723	31.0	1,301,132
10	**CENTRAL WAREHOUSE - 2390957**					
1321	Assistant Chief Deputy Sheriff	020	1.0	62,669	1.0	65,520
1233	Storekeeper III	010	1.0	29,543	1.0	30,886
0906	Clerk IV	009	1.0	22,872	1.0	25,073
1232	Storekeeper II	009	1.0	25,144	1.0	28,806
1360	Correctional Officer	CO1	4.0	182,254	4.0	186,180
			8.0	322,482	8.0	336,465
11	**INMATE WELFARE - 2390958**					
0174	Bookkeeper IV	014	1.0	40,065	1.0	41,890
0906	Clerk IV	009	2.0	55,888	2.0	59,252
1360	Correctional Officer	CO1	1.0	49,257	1.0	51,216
			4.0	145,210	4.0	152,358
12	**TRAINING ACADEMY - 2390959**					
0047	Administrative Assistant II	014	1.0	41,684	1.0	43,581
0907	Clerk IV	011			1.0	27,494
0906	Clerk IV	009	1.0	25,144		
1355	Correctional Lieutenant	CO3	1.0	54,095	1.0	56,556
1360	Correctional Officer	CO1	14.0	647,031	14.0	654,738
			17.0	767,954	17.0	782,369

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 239 Department of Corrections

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
13 SAFETY DIVISION - 2390960						
1388	Coordinator Of Safety	024	1.0	74,733	1.0	78,134
2140	Dietitian V	022	1.0	75,502	1.0	78,936
1389	Safety Engineer III	021	1.0	68,834	1.0	73,033
1712	Safety Officer	020	2.0	112,211	2.0	127,987
2028	Sanitarian II	016	1.0	46,048	1.0	48,142
1366	Correctional Rehabilitation Worker I	014	1.0	40,465	1.0	42,306
			7.0	417,793	7.0	448,538
04 OFFICE OF THE ASST. EXEC. DIR. - PROGRAMS & SPECIAL UNITS						
01 ADMINISTRATION AND CLERICAL - 2390961						
0012	Assistant To Executive Director - Corrections	024	1.0	93,880	1.0	98,154
			1.0	93,880	1.0	98,154
02 RECORD OFFICE - 2390962						
0174	Bookkeeper IV	014	1.0	30,959	1.0	34,033
0046	Administrative Assistant I	012	54.0	1,718,262	55.0	1,825,142
0984	Microfilm Operator III	010	2.0	51,454	1.0	29,503
			57.0	1,800,675	57.0	1,888,678
03 RECEIVING AND CLASSIFICATION - 2390963						
0936	Stenographer V	013	1.0	33,330	1.0	36,430
1355	Correctional Lieutenant	CO3	3.0	166,595	3.0	158,791
1361	Correctional Sergeant	CO2	6.0	318,210	6.0	320,196
1360	Correctional Officer	CO1	115.0	5,226,821	115.0	5,262,879
			125.0	5,744,956	125.0	5,778,296
06 DIVISION V - 2390964						
1351	Assistant Correctional Superintendent	022	1.0	79,689	1.0	83,315
0936	Stenographer V	013	1.0	36,588	1.0	39,015
0907	Cashier I	011			1.0	31,641
0226	Cashier I	009	1.0	28,336		
1352	Chief Correctional Officer	CO5	1.0	70,512	1.0	73,722
1354	Correctional Captain	CO4	3.0	187,887	3.0	196,435
1355	Correctional Lieutenant	CO3	6.0	346,633	6.0	351,609
1361	Correctional Sergeant	CO2	10.0	532,193	10.0	518,051
1360	Correctional Officer	CO1	193.0	8,711,618	193.0	8,776,030
			216.0	9,993,456	216.0	10,069,818
07 DIVISION IV - 2390965						
1351	Assistant Correctional Superintendent	022	1.0	79,689	1.0	83,315
1103	Computer Operator III	016	1.0	39,256	1.0	41,043
0936	Stenographer V	013	1.0	37,676	1.0	40,581
1354	Correctional Captain	CO4	3.0	195,389	3.0	206,959
1355	Correctional Lieutenant	CO3	6.0	342,500	6.0	358,078
1361	Correctional Sergeant	CO2	10.0	532,355	10.0	534,590
1360	Correctional Officer	CO1	122.0	5,551,460	122.0	5,579,798
			144.0	6,778,325	144.0	6,844,364
09 DIVISION VIII - 2390966						
1351	Assistant Correctional Superintendent	022	1.0	75,502	1.0	80,095
0936	Stenographer V	013	1.0	31,802	1.0	33,247
1352	Chief Correctional Officer	CO5	1.0	70,512	1.0	65,564
1354	Correctional Captain	CO4	2.0	128,550	2.0	134,398
1355	Correctional Lieutenant	CO3	6.0	337,847	6.0	357,806
1361	Correctional Sergeant	CO2	26.0	1,397,932	26.0	1,393,690

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 239 Department of Corrections

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
1360	Correctional Officer	CO1	263.0	11,970,463	263.0	11,924,960
			300.0	14,012,608	300.0	13,989,760
05 OFFICE OF THE ASST. EXEC. DIR. - EXTERNAL OPERATIONS						
01 ADMINISTRATION AND CLERICAL - 2390967						
1387	Director Of Residential Program	024	1.0	93,880	1.0	98,154
1351	Assistant Correctional Superintendent	022	1.0	76,609	1.0	80,095
1103	Computer Operator III	016	1.0	43,117	1.0	45,078
0047	Administrative Assistant II	014	2.0	70,215	2.0	77,502
			5.0	283,821	5.0	300,829
02 CHIEF OF SECURITY - 2390968						
0936	Stenographer V	013	2.0	68,175	2.0	65,001
1352	Chief Correctional Officer	CO5	6.0	420,482	6.0	439,617
1354	Correctional Captain	CO4	2.0	123,709	2.0	129,337
1361	Correctional Sergeant	CO2	11.0	601,712	11.0	603,835
1360	Correctional Officer	CO1	289.0	13,190,376	289.0	13,142,222
			310.0	14,404,454	310.0	14,380,012
03 TRANSPORTATION - 2390969						
0907	Clerk V	011	1.0	25,144	1.0	27,494
1355	Correctional Lieutenant	CO3	3.0	173,407	3.0	181,294
1361	Correctional Sergeant	CO2	1.0	43,799	1.0	51,944
1360	Correctional Officer	CO1	58.0	2,619,639	58.0	2,619,913
			63.0	2,861,989	63.0	2,880,645
04 CANINE UNIT - 2390970						
0597	Canine Specialist	017	9.0	447,623	9.0	456,785
			9.0	447,623	9.0	456,785
05 SPECIAL RESPONSE TEAM - 2390971						
1354	Correctional Captain	CO4	1.0	66,839	1.0	69,880
1361	Correctional Sergeant	CO2	2.0	108,361	2.0	108,361
1360	Correctional Officer	CO1	20.0	888,748	20.0	899,602
			23.0	1,063,948	23.0	1,077,843
06 COMMUNICATIONS CENTER - 2390972						
0906	Clerk IV	009	1.0	26,298	1.0	22,874
1361	Correctional Sergeant	CO2	1.0	51,944	1.0	51,944
			2.0	78,242	2.0	74,818
06 EXTERNAL SECURITY BEDS						
01 SECURITY - 2390973						
1355	Correctional Lieutenant	CO3	1.0	58,488	1.0	61,148
1361	Correctional Sergeant	CO2	2.0	106,123	2.0	108,361
1360	Correctional Officer	CO1	12.0	537,396	12.0	545,248
			15.0	702,007	15.0	714,757
GRAND TOTAL			2,995.0	$136,780,181	2,995.0	$137,773,018
TURNOVER ADJUSTMENT				(4,103,406)		(4,133,194)
OPERATING FUNDS			2,995.0	$132,676,775	2,995.0	$133,639,824

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 239 Department of Corrections

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	128,275,754.40	132,460,416	133,639,824	1,179,408
115 / 501170 Appropriation Adjustment for Personal Services	51,796.87			
119 / 501190 Scheduled Salary Adjustment		694,585	1,046,140	351,555
120 / 501210 Overtime Compensation	2,444,052.21	2,600,000	2,600,000	
124 / 501250 Employee Health Insurance Allotment	102,707.84	182,707	89,600	(93,107)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	894,932.24	638,748		(638,748)
130 / 501320 Salaries and Wages of Extra Employees	(200.00)			
131 / 501340 Salaries and Wages of Extra Employees for Special Activities	720,001.15	776,280		(776,280)
135 / 501380 Salaries and Wages of ERI Employees			(693,150)	(693,150)
170 / 501510 Mandatory Medicare Costs	1,470,941.09	1,530,983	1,542,843	11,860
172 / 501540 Workers' Compensation	1,973,043.00	1,973,043	1,973,043	
175 / 501590 Life Insurance Program	444,624.76	526,836	501,710	(25,126)
176 / 501610 Health Insurance	18,971,532.98	18,979,299	20,616,436	1,637,137
177 / 501640 Dental Insurance Plan	547,277.84	623,584	657,459	33,875
178 / 501660 Unemployment Compensation	24,900.70	39,791	39,791	
179 / 501690 Vision Care Insurance	285,386.10	434,948	447,876	12,928
185 / 501810 Professional and Technical Membership Fees	1,954.50	2,500	2,500	
189 / 501950 Personal Allowances Not Otherwise Classified	1,738,950.00	1,787,500	1,805,000	17,500
190 / 501970 Transportation and Other Travel Expenses for Employees	1,409.33	10,000	10,000	
TOTAL PERSONAL SERVICES	**$157,949,065.01**	**$163,261,220**	**$164,279,072**	**1,017,852**
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services	424,268.00	426,000	426,000	
217 / 520100 Transportation for Specific Activities and Purposes	79,680.11	90,000	90,000	
220 / 520150 Communication Services	94,956.00	94,956	97,805	2,849
222 / 520190 Laundry and Linen Services	624,999.84	625,000	850,000	225,000
223 / 520210 Food Services	9,056,880.26	9,875,440	10,000,000	124,560
225 / 520260 Postage	28,877.66	30,000	35,000	5,000
231 / 520330 Boarding and Lodging of Prisoners		5,000	5,000	
235 / 520390 Contractual Maintenance Services	71,996.33	120,000	70,000	(50,000)
240 / 520490 Printing and Publishing	9,369.23	20,000	20,000	
249 / 520670 Purchased Services Not Otherwise Classified	9,307.50	15,000	15,000	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability		1,000	1,000	
260 / 520830 Professional and Managerial Services	18,502.50	20,000	35,000	15,000
289 / 521220 Technical Services Not Otherwise Classified	18,575.00	23,000	143,000	120,000
290 / 521262 Impersonal Services Not Otherwise Classified	11,450.51	12,000	12,000	
298 / 521310 Special or Cooperative Programs	394,539.00			
298 / 521345 Inmate Programs for Treament of Substance Abuse		400,000	480,000	80,000
TOTAL CONTRACTUAL SERVICES	**$10,843,401.94**	**$11,757,396**	**$12,279,805**	**522,409**
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	351,081.51	400,000	391,800	(8,200)
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	927,487.70	1,050,000	800,000	(250,000)
333 / 530270 Institutional Supplies	561,017.12	600,000	550,000	(50,000)
350 / 530600 Office Supplies	120,651.87	200,000	200,000	
353 / 530640 Books, Periodicals, Publications and Data Services	189,896.85	250,000	175,000	(75,000)
355 / 530700 Photographic and Reproduction Supplies	53,736.30	90,000	85,000	(5,000)
388 / 531650 Computer Operation Supplies	(46,730.16)	85,000	80,000	(5,000)
390 / 531680 Supplies and Materials Not Otherwise Classified	21,558.59	45,000	45,000	
TOTAL SUPPLIES AND MATERIALS	**$2,178,699.78**	**$2,720,000**	**$2,326,800**	**(393,200)**
OPERATION AND MAINTENANCE				
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities	32,522.37	45,000	45,000	
440 / 540130 Maintenance and Repair of Office Equipment	97,190.28	237,675	212,675	(25,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

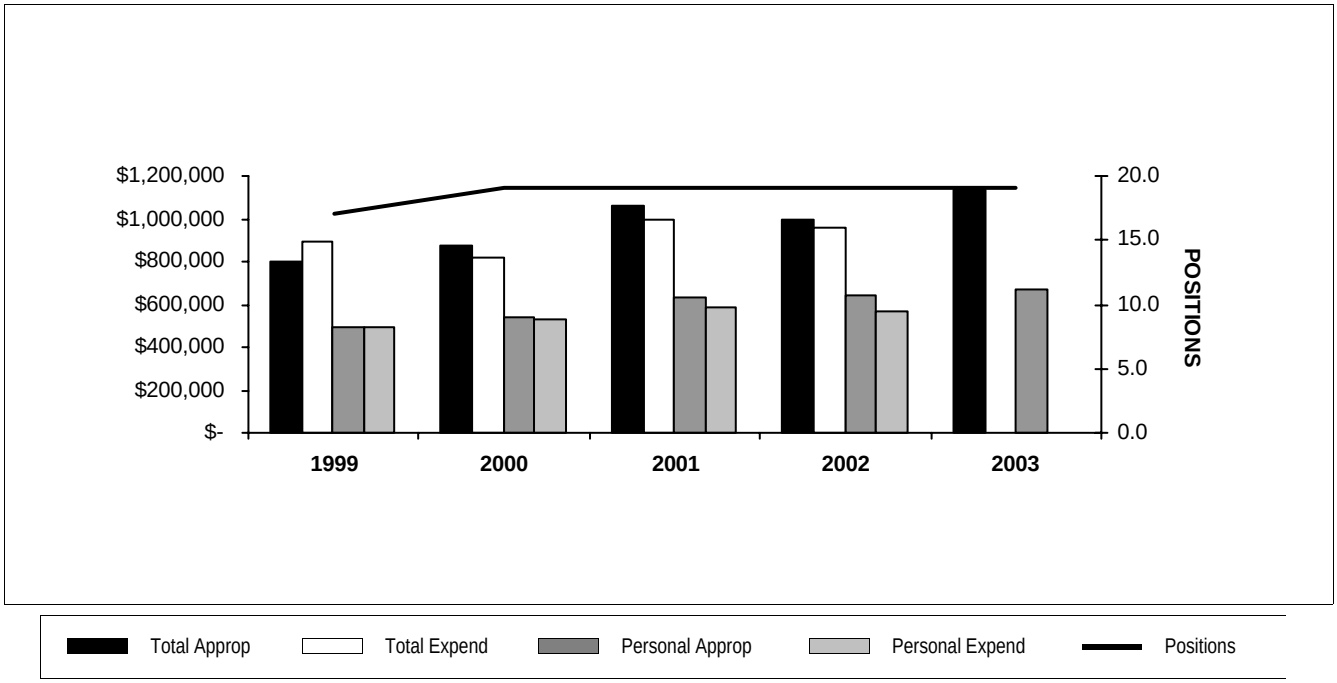
Department 239 Department of Corrections

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
440 / 540132 County Wide Photocopier Maintenance			73,515	73,515
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	514,056.96	633,228	608,228	(25,000)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			152,231	152,231
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	249,999.46	250,000	280,000	30,000
TOTAL OPERATION AND MAINTENANCE	**$893,769.07**	**$1,165,903**	**$1,371,649**	**205,746**
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment		10,000	8,200	(1,800)
TOTAL RENTAL AND LEASING		**$10,000**	**$8,200**	**(1,800)**
CONTINGENCY				
814 / 580380 Appropriation Adjustments			6,323,473	6,323,473
TOTAL CONTINGENCY			**$6,323,473**	**6,323,473**
TOTAL OPERATING FUND	**$171,864,935.80**	**$178,914,519**	**$186,588,999**	**7,674,480**

Capital Equipment Request - 71700239

521 / 560420.8300 Institutional Equipment	356,976.64	380,810	472,000	91,190
530 / 560510.8300 Office Furnishings and Equipment	54,509.25			
570 / 560440.8300 Telecommunications Equipment	915,968.34			
579 / 560450.8300 Computer Equipment	49,224.00	59,965	160,500	100,535
TOTAL CAPITAL EQUIPMENT REQUEST	**$1,376,678.23**	**$440,775**	**$632,500**	**191,725**

249 SHERIFF'S MERIT BOARD
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	800,444	896,813	17.0	494,607	494,182
2000	875,216	818,547	19.0	543,642	529,689
2001	1,061,030	999,285	19.0	636,580	587,050
2002	997,078	956,716	19.0	639,650	568,622
2003	1,137,986		19.0	671,140	

STATISTICS

CRITERIA	1999	2000	2001	2002	2003 Est.
Cases Opened	21	31	37	33	37
Tests Administered	4,908	3,343	3,072	4,664	5,000

DEPARTMENT MEASURABLE GOALS

Department: 249 Sheriff's Merit Board

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

Major Goal Number:	20	1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Number of merit board staff	16	17	18	19	19	19	19
	FTE assigned to merit board duty							
Outputs								
Demand	Number of annual applicants for sworn service positions	4,747	4,590	3,882	3,072	4,664	4,000	4,000
	Applicants whose submitted data meets minimum published standards							
Work Load	Number of annual applicants eligible for hire in sworn service positions	989	1,364	1,150	647	1,562	913	913
Efficiencies	Number of annual applicants per Merit Board staff member	61.8	80.24	63.89	34.04	245.4	53.7	53.7
	Applicants per Merit Board staff							
Formula	Number of annual applicants eligible for hire in sworn service positions divided by number of FTE Merit Board staff							
Effectiveness	% of annual applicants for sworn service positions who meet minimum testing standards.	20.8%	29.7%	29.6%	21.0%	33.5%	22.8%	22.8%
Formula	Number of annual applicants eligible for hire in sworn service positions divided by number of annual applicants							

** Still processing.*

PERSONAL SERVICES - SUMMARY BY GRADE

Department 249 Sheriff's Merit Board

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
	8.0	$200,000	8.0	$209,104
	1.0	$30,001	1.0	$31,365
023	1.0	$75,502	1.0	$78,936
020	1.0	$59,748	1.0	$54,351
018	1.0	$45,118	1.0	$49,515
016	1.0	$43,117	1.0	$47,171
014	3.0	$108,424	3.0	$116,798
011	3.0	$77,740	3.0	$83,900
GRAND TOTAL	19.0	$639,650	19.0	$671,140
TURNOVER ADJUSTMENT				
OPERATING FUNDS	19.0	$639,650	19.0	$671,140

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 249 Sheriff's Merit Board

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 GENERAL ADMINISTRATION						
01 CLERICAL CERTIFICATION OF PAYROLLS - 2490902						
0098	Chairman - Sheriff's Merit Board		1.0	30,001	1.0	31,365
0099	Merit Board Member		8.0	200,000	8.0	209,104
0720	Merit Board Administrator	023	1.0	75,502	1.0	78,936
0050	Administrative Assistant IV	018	1.0	45,118	1.0	49,515
0048	Administrative Assistant III	016	1.0	43,117	1.0	47,171
			12.0	393,738	12.0	416,091
02 SELECTION PROCESS						
01 PROCESSING APPLICATIONS - 2490903						
0641	Investigator IV	020	1.0	59,748	1.0	54,351
0638	Investigator I	014	3.0	108,424	3.0	116,798
0907	Clerk V	011	3.0	77,740	3.0	83,900
			7.0	245,912	7.0	255,049
GRAND TOTAL			19.0	$639,650	19.0	$671,140
TURNOVER ADJUSTMENT						
OPERATING FUNDS			19.0	$639,650	19.0	$671,140

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

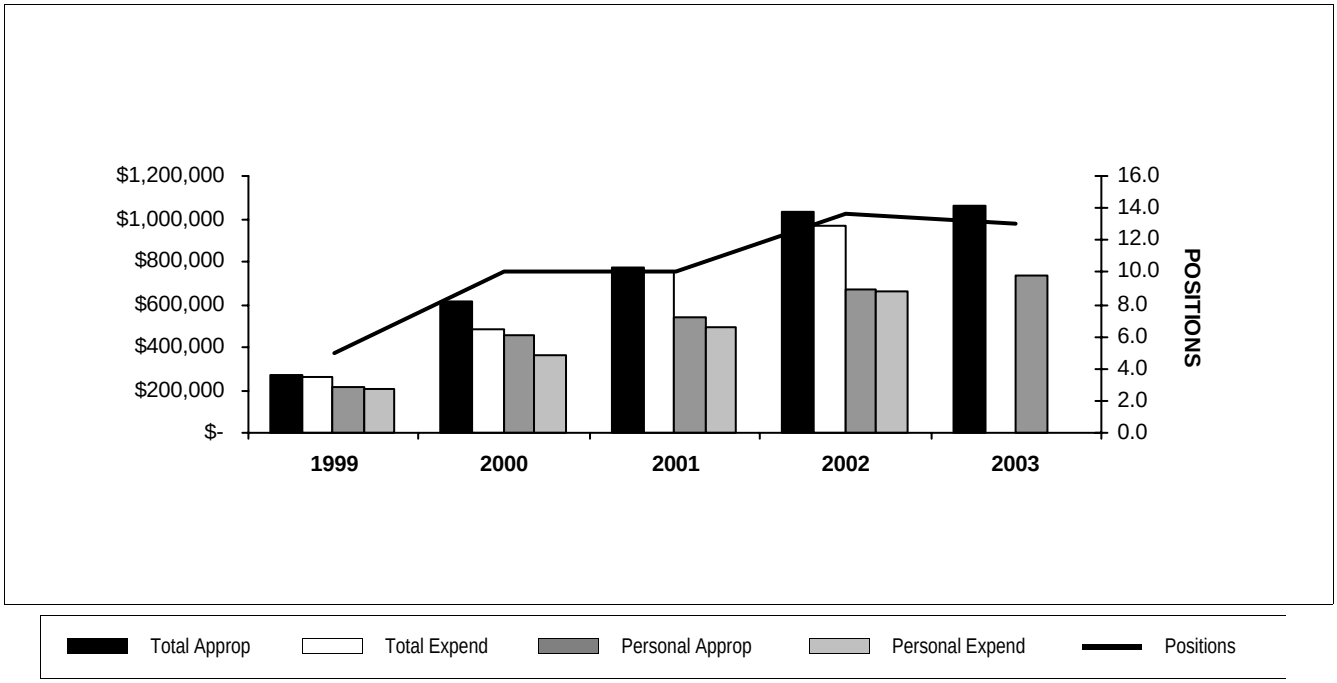
Department 249 Sheriff's Merit Board

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	568,621.94	613,317	671,140	57,823
119 / 501190 Scheduled Salary Adjustment		3,224	6,420	3,196
120 / 501210 Overtime Compensation		15,000		(15,000)
124 / 501250 Employee Health Insurance Allotment	4,000.00	4,800	4,800	
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	46,668.56	30,674		(30,674)
135 / 501380 Salaries and Wages of ERI Employees			(2,771)	(2,771)
170 / 501510 Mandatory Medicare Costs	7,638.67	8,074	8,090	16
175 / 501590 Life Insurance Program	2,171.13	2,468	2,359	(109)
176 / 501610 Health Insurance	115,826.23	89,799	100,184	10,385
177 / 501640 Dental Insurance Plan	6,078.11	3,952	2,977	(975)
179 / 501690 Vision Care Insurance	1,070.00	2,757	2,028	(729)
186 / 501860 Training Programs for Staff Personnel	11,180.82	15,000	25,000	10,000
190 / 501970 Transportation and Other Travel Expenses for Employees	3,821.83	4,000	5,000	1,000
TOTAL PERSONAL SERVICES	**$767,077.29**	**$793,065**	**$825,227**	**32,162**
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	3,198.00	3,198	3,294	96
225 / 520260 Postage	6,235.00	8,000	8,000	
240 / 520490 Printing and Publishing	6,113.41	5,000	5,000	
245 / 520610 Advertising For Specific Purposes	1,280.00	6,000	6,000	
260 / 520830 Professional and Managerial Services	136,953.21	144,900	210,000	65,100
268 / 521030 Court Reporting, Stenographic or Transcribing Services	20,984.45	12,100	50,000	37,900
TOTAL CONTRACTUAL SERVICES	**$174,764.07**	**$179,198**	**$282,294**	**103,096**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	7,688.17	9,000	9,000	
353 / 530640 Books, Periodicals, Publications and Data Services	177.95	1,000	2,000	1,000
388 / 531650 Computer Operation Supplies	1,188.53	2,500	2,500	
TOTAL SUPPLIES AND MATERIALS	**$9,054.65**	**$12,500**	**$13,500**	**1,000**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	1,435.00	6,965	7,000	35
440 / 540132 County Wide Photocopier Maintenance			165	165
TOTAL OPERATION AND MAINTENANCE	**$1,435.00**	**$6,965**	**$7,165**	**200**
RENTAL AND LEASING				
630 / 550018 County Wide Canon Photocopier Lease			3,200	3,200
630 / 550010 Rental of Office Equipment	4,385.00	5,350	5,500	150
630 / 550012 County Wide Meter Rental Costs			1,100	1,100
TOTAL RENTAL AND LEASING	**$4,385.00**	**$5,350**	**$9,800**	**4,450**
TOTAL OPERATING FUND	**$956,716.01**	**$997,078**	**$1,137,986**	**140,908**

Capital Equipment Request - 71700249

530 / 560510.8300 Office Furnishings and Equipment	4,587.00		4,000	4,000
579 / 560450.8300 Computer Equipment	19,679.00			
TOTAL CAPITAL EQUIPMENT REQUEST	**$24,266.00**		**$4,000**	**4,000**

535 INTERGOVERNMENTAL AGREEMENT/ETSB
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	271,652	261,324	5.0	211,747	200,219
2000	612,310	486,239	10.0	454,222	365,931
2001	776,457	752,088	10.0	540,710	497,368
2002	1,028,017	966,771	13.6	666,902	662,916
2003	1,060,206		13.0	737,125	

STATISTICS

CRITERIA	1999	2000	2001	2002	2003 Est.
Revenue	261,324	482,547	776,457	1,028,017	1,056,057

PERSONAL SERVICES - SUMMARY BY GRADE

Department 535 Intergovernmental Agreement/ETSB

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
024	1.0	$83,000	1.0	$90,000
023			1.0	$65,520
020	1.0	$57,053		
019	7.0	$368,541	8.0	$455,119
018	1.0	$43,117		
017	3.6	$115,191	3.0	$126,486
GRAND TOTAL	13.6	$666,902	13.0	$737,125
TURNOVER ADJUSTMENT				
OPERATING FUNDS	13.6	$666,902	13.0	$737,125

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 535 Intergovernmental Agreement/ETSB

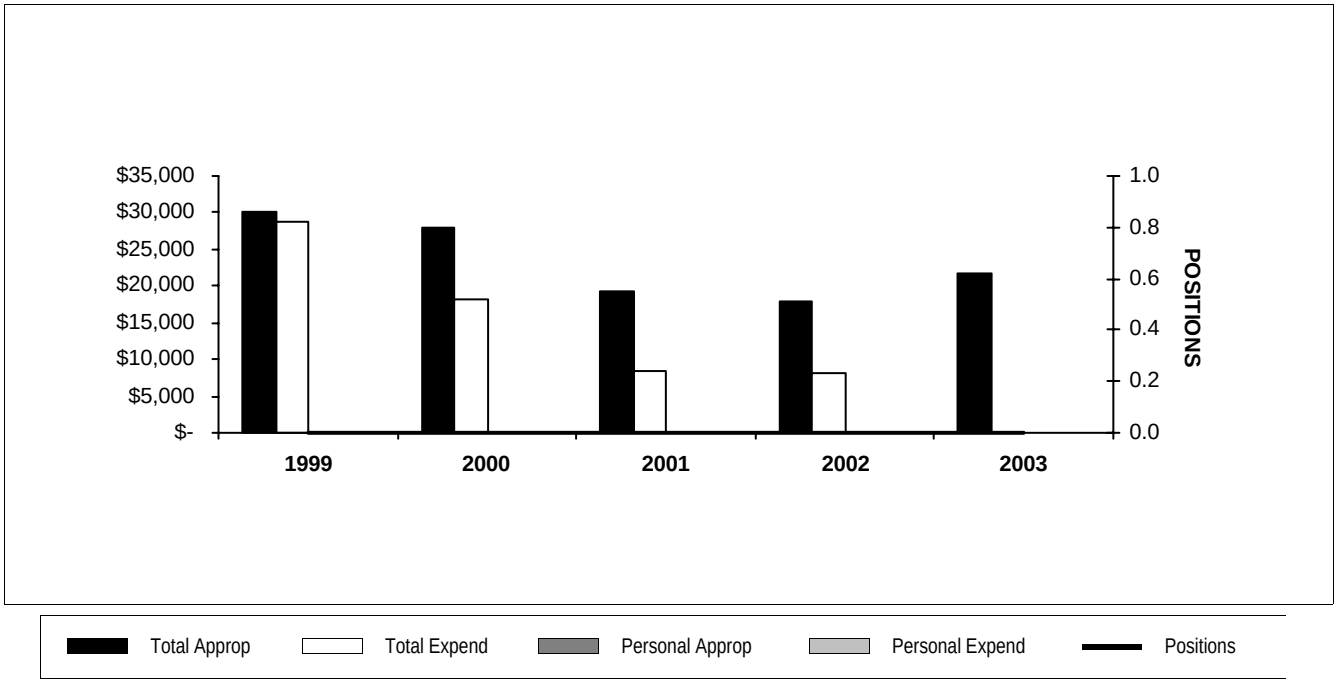
JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 ADMINISTRATION AND CLERICAL - 5351472						
1039	ETSB Coordinator - 911	024	1.0	83,000	1.0	90,000
0295	Administrative Analyst V	023			1.0	65,520
0051	Administrative Assistant V	020	1.0	57,053		
0292	Administrative Analyst II	019	1.0	54,444	2.0	108,719
0050	Administrative Assistant IV	018	1.0	43,117		
			4.0	237,614	4.0	264,239
02 ETSB DISPATCH PERSONNEL - 5350623						
1373	Radio Dispatch Supervisor	019	3.0	157,482	3.0	177,127
1344	Radio Dispatcher	017	3.6	115,191	3.0	126,486
			6.6	272,673	6.0	303,613
03 FOREST PRESERVE DISPATCH PERSONNEL - 5350624						
1373	Radio Dispatch Supervisor	019	3.0	156,615	3.0	169,273
			3.0	156,615	3.0	169,273
GRAND TOTAL			13.6	$666,902	13.0	$737,125
TURNOVER ADJUSTMENT						
OPERATING FUNDS			13.6	$666,902	13.0	$737,125

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 535 Intergovernmental Agreement/ETSB

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	662,915.90	672,137	737,125	64,988
119 / 501190 Scheduled Salary Adjustment		3,519	5,478	1,959
120 / 501210 Overtime Compensation	29,690.93	49,216	49,216	
124 / 501250 Employee Health Insurance Allotment	2,400.00	3,200	1,600	(1,600)
130 / 501320 Salaries and Wages of Extra Employees	13,291.20	30,000		(30,000)
170 / 501510 Mandatory Medicare Costs	10,230.43	9,769	10,068	299
174 / 501570 Pension	55,974.53	61,436	68,293	6,857
175 / 501590 Life Insurance Program	2,237.13	2,574	2,119	(455)
176 / 501610 Health Insurance	69,781.99	75,328	71,560	(3,768)
177 / 501640 Dental Insurance Plan	3,283.24	2,704	2,061	(643)
178 / 501660 Unemployment Compensation	(35.00)			
179 / 501690 Vision Care Insurance	894.32	2,028	1,404	(624)
TOTAL PERSONAL SERVICES	**$850,664.67**	**$911,911**	**$948,924**	**37,013**
OPERATION AND MAINTENANCE				
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	5,961.00	5,961	5,961	
TOTAL OPERATION AND MAINTENANCE	**$5,961.00**	**$5,961**	**$5,961**	
CONTINGENCY				
883 / 580260 Cook County Administration	110,145.00	110,145	105,321	(4,824)
TOTAL CONTINGENCY	**$110,145.00**	**$110,145**	**$105,321**	**(4,824)**
TOTAL OPERATING FUND	**$966,770.67**	**$1,028,017**	**$1,060,206**	**32,189**

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



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	30,000	28,838			
2000	28,000	18,295			
2001	19,314	8,358			
2002	17,812	8,031			
2003	21,766				

STATISTICS

CRITERIA	1999	2000	2001	2002	2003 Est.
Revenue	30,000	28,000	19,314	17,812	21,766

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 546 Sheriff's Youthful Offender Alcohol & Drug Education

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
185 / 501810 Professional and Technical Membership Fees		1,000	1,000	
186 / 501860 Training Programs for Staff Personnel	1,762.01	2,500	2,500	
190 / 501970 Transportation and Other Travel Expenses for Employees		1,000	1,000	
TOTAL PERSONAL SERVICES	**$1,762.01**	**$4,500**	**$4,500**	
CONTRACTUAL SERVICES				
225 / 520260 Postage	2,500.00	2,500	2,500	
240 / 520490 Printing and Publishing	330.00	2,200	2,000	(200)
289 / 521220 Technical Services Not Otherwise Classified		1,500	1,500	
290 / 521262 Impersonal Services Not Otherwise Classified	390.83	1,000	1,000	
TOTAL CONTRACTUAL SERVICES	**$3,220.83**	**$7,200**	**$7,000**	**(200)**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	1,477.05	1,600	1,600	
353 / 530640 Books, Periodicals, Publications and Data Services	129.97	2,500	2,500	
388 / 531650 Computer Operation Supplies	228.99	800	1,000	200
TOTAL SUPPLIES AND MATERIALS	**$1,836.01**	**$4,900**	**$5,100**	**200**
CONTINGENCY				
883 / 580260 Cook County Administration	1,212.00	1,212	5,166	3,954
TOTAL CONTINGENCY	**$1,212.00**	**$1,212**	**$5,166**	**3,954**
TOTAL OPERATING FUND	**$8,030.85**	**$17,812**	**$21,766**	**3,954**

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STATE'S ATTORNEY

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

STATE'S ATTORNEY

MEASURABLE GOALS

STATE'S ATTORNEY

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

STATE'S ATTORNEY

Summary of Appropriations

DEPARTMENT AND TITLE	02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
PUBLIC SAFETY FUND				
250 State's Attorney	102,094,909	100,414,372	105,507,521	5,093,149
PUBLIC SAFETY FUND TOTAL	102,094,909	100,414,372	105,507,521	5,093,149
GENERAL FUND TOTAL	102,094,909	100,414,372	105,507,521	5,093,149
TOTAL APPROPRIATIONS	$102,094,909	$100,414,372	$105,507,521	5,093,149

Summary of Positions

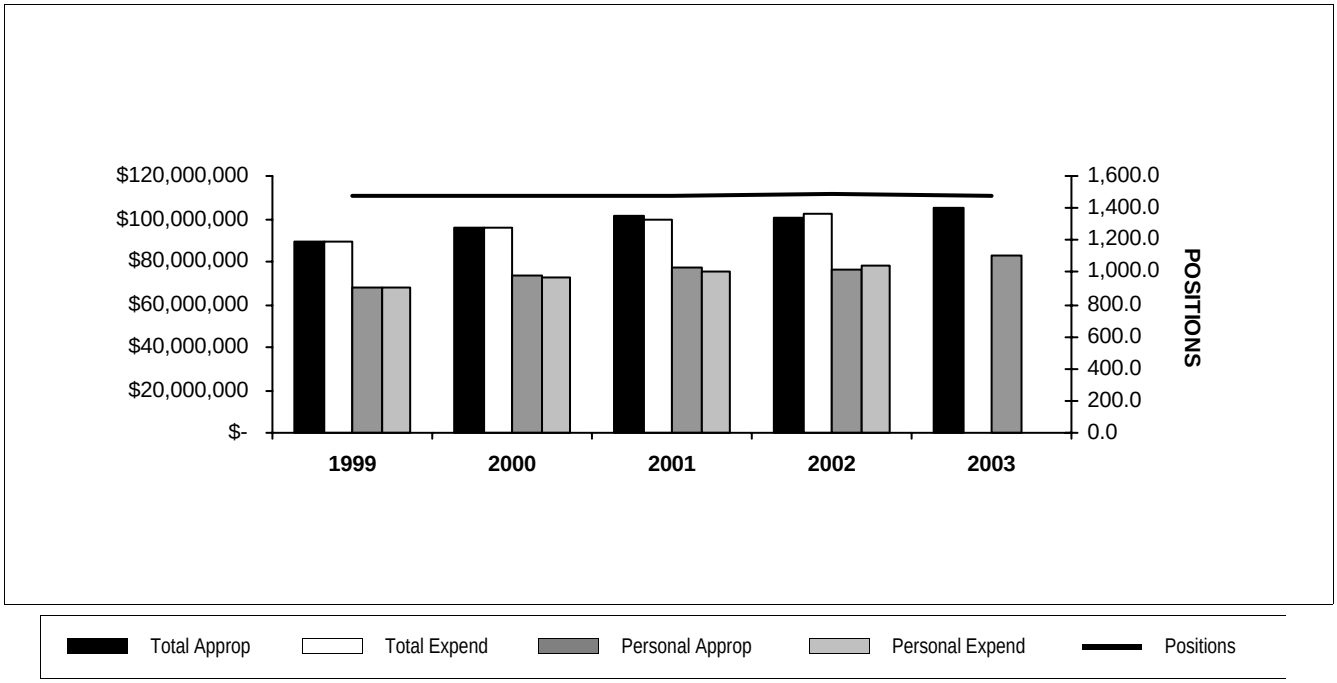
DEPARTMENT AND TITLE	02 APPROPRIATED FTE POSITIONS	APPROVED & ADOPTED FTE POSITIONS	DIFFERENCE
PUBLIC SAFETY FUND			
250 State's Attorney	1,482.8	1,480.9	(1.9)
PUBLIC SAFETY FUND TOTAL	1,482.8	1,480.9	(1.9)
GENERAL FUNDS TOTAL	1,482.8	1,480.9	(1.9)
TOTAL POSITIONS	1,482.8	1,480.9	(1.9)

Grant Summary

GRANT NUMBER AND TITLE	PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED
612 State's Attorney - Violent Crime Victim Assistance Act	7/02-6/03	1.0	30,959	38,570
614 State's Attorney - Juvenile Court Victim Assistance Services	12/01-12/02	3.0	105,606	142,338
615 State's Attorney - Services To Cook County Victims	1/02-12/02	6.0	215,096	293,332
616 State's Attorney - Homicide Advocacy Services	* 10/01-10/02	3.0	103,907	178,794
618 State's Attorney - Victim Assistance Services	12/01-12/02	1.0	34,063	48,140
624 State's Attorney - Motor Vehicle Theft Prosecutions Program	1/02-12/03	7.0	466,176	1,237,762
627 State's Attorney - South Suburban Auto Theft	1/02-12/02	1.0	40,931	54,718
634 State's Attorney - Crime-Free Communities	1/02-6/03	2.0	126,471	300,000
638 State's Attorney - Prosecutor Based Victim Assistance	10/02-9/03	4.0	133,320	400,000
647 State's Attorney - Domestic Violence Prosecution Suburban Coordinator	5/02-5/03	1.0	70,668	85,972
742 State's Attorney - Victim Sensitive Interview Program	7/02-6/03	1.0	54,444	69,745
745 State's Attorney - Domestic Violence Resource Center	1/02-12/02	2.0	68,439	100,000
746 State's Attorney - Homicide Families Support Group	7/02-6/03			11,025
747 State's Attorney - Victim/Witness Sexual Assault Services	7/02-6/03			22,978
752 State's Attorney - Environmental Prosecutions	* 12/01-11/02	1.0	59,748	172,449
756 State's Attorney - Domestic Violence Prosecution Grant	6/02-6/03	5.0	252,785	313,658
762 State's Attorney - Prosecution Based Victim Assistance	* 10/01-9/02	9.0	320,143	419,034
782 State's Attorney - Child Support Enforcement	7/02-6/03	173.0	6,953,390	10,983,994
793 State's Attorney - Strategies In Community Prosecutions	* 1/00-6/02	3.0	138,030	171,000
795 State's Attorney - Unsolved Homicide Initiative	* 10/01-9/02	4.0	269,668	345,776
830 State's Attorney - Complex Drug Prosecutions	1/02-1/03	22.0	1,412,992	1,789,612
831 State's Attorney - Youth Gun Violence Program	* 10/01-9/02	1.0	43,117	160,224
834 State's Attorney - Sex Offender Prosecution	6/02-6/03	3.0	185,882	229,660
845 State's Attorney - Complex Drug Prosecutions Initiative West Suburban Expansion	* 10/01-9/02	3.0	168,396	211,017
STATE'S ATTORNEY TOTAL		256.0	$11,254,231	$17,779,798

** Pending Renewal*

250 STATE'S ATTORNEY
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	88,895,908	89,228,014	1,471.3	68,030,212	67,805,529
2000	95,530,829	95,484,019	1,481.4	73,278,130	72,624,499
2001	101,095,505	99,363,716	1,481.2	76,752,952	75,793,226
2002	100,414,372	102,094,909	1,482.8	76,570,626	78,504,550
2003	105,507,521		1,480.9	82,690,440	

STATISTICS

CRITERIA	1999	2000	2001	2002 Proj.	2003 Est.
Revenue	1,599,691	1,824,555	1,426,118	1,500,000	1,500,000
Criminal Prosecutions-Felony Cases Reviewed (1)	33,143	31,686	25,592	*	*
Criminal Prosecutions-Felony Cases Filed (2)	27,070	26,066	21,270	*	*
Criminal Prosecutions_Felony Cases Disposed (3)	59,833	59,394	54,714	*	*
Criminal Prosecutions-Felony Cases Pending (4)	30,383	NA	35,379	*	*
Criminal Prosecutions - Appellate Briefs Received	1,234	1,233	1,682	*	*
Criminal Prosecutions - Appellate Briefs Filed	1,289	1,331	1,578	*	*
Criminal Prosecutions - Appellate Motions/Objections Received	12,125	12,568	13,690	*	*
Criminal Prosecutions - Appellate Motions/Objections Filed(5)	2,292	2,531	3,282	*	*
Criminal Prosecutions - Special Rem./Post Convictions Filed(4)	914	NA	*	*	*
Criminal Prosecutions - Misdemeanor Cases Filed(4)	296,188	322,176	300,228	*	*
Criminal Prosecutions - Misdemeanor Cases Disposed (4)	331,698	336,167	269,950	*	*
Criminal Prosecutions - Misdemeanor Cases Pending(4)	NA	NA	27,503	*	*
Criminal Prosecutions - Traffic Cases Filed(4)	1,436,943	1,223,571	1,059,440	*	*
Criminal Prosecutions - Traffic Cases Disposed(4)	1,104,896	870,619	807,286	*	*
Criminal Prosecutions - Traffic Cases Pending(4)	NA	NA	3,008,328	*	*
Juvenile Justice - Delinquency Cases Screened(6)	23,350	22,421	21,298	*	*
Juvenile Justice - Delinquency Cases Filed	11,725	9,161	9,198	*	*
Juvenile Justice - Delinquency Cases Disposed	7,637	6,701	5,162	*	*
Juvenile Justice - Delinquency Cases Pending(4)	NA	NA	9,301	*	*
Juvenile Justice - Abuse and Neglect Cases Screened(8)	3,835	3,130	3,622	*	*
Juvenile Justice - Abuse and Neglect Cases Filed	2,753	2,116	2,164	*	*

250 STATE'S ATTORNEY
HISTORICAL ANALYSIS

STATISTICS

CRITERIA	1999	2000	2001	2002 Proj.	2003 Est.
Juvenile Justice - Abuse and Neglect Cases Disposed	3,613	2,502	2,158	*	*
Juvenile Justice - Abuse and Neglect Cases Pending(4)	NA	NA	11,732	*	*
Juvenile Justice - Termination/Parental Rights Cases Screened(9)	5,733	4,179	2,560	*	*
Juvenile Justice - Termination/Parental Rights Cases Filed	2,831	1,843	1,628	*	*
Juvenile Justice - Termination/Parental Rights Cases Disposed	4,443	2,139	1,810	*	*
Juvenile Justice - Termination/Parental Rights Cases Pending(4)	NA	NA	*	*	*
Narcotics - Prelim. Hearings Cases Handled(10)	38,273	35,424	76,436	*	*
Narcotics - Total Indictments & Informations Filed(11)	15,467	18,372	17,654	*	*
Narcotics - Night Narcotics Dispositions	7,930	4,578	3,082	*	*
Narcotics - Felony Trial Unit Dispositions	172	188	204	*	*
Narcotics - Rehab. Alternative Probation Cases Handled	598	1,037	906	*	*
Narcotics - Nuisance Abatement Complaints Received	3,652	4,788	5,770	*	*
Narcotics - Nuisance Abatement Cases Disposed	2,982	4,086	5,970	*	*
Civil Actions - Complex Litigation Cases Opened	60	58	54	*	*
Civil Actions - Complex Litigation Cases Closed	34	51	46	*	*
Civil Actions - Complex Litigation Cases Pending	114	117	1,214	*	*
Civil Actions - Torts/Civil Rights Cases Opened	180	188	144	*	*
Civil Actions - Torts/Civil Rights Cases Closed	171	308	444	*	*
Civil Actions - Torts/Civil Rights Cases Pending	325	193	195	*	*
Civil Actions - Industrial Claims Cases Opened	320	386	362	*	*
Civil Actions - Industrial Claims Cases Closed	425	363	260	*	*
Civil Actions - Industrial Claims Cases Pending	1,103	1,126	1,139	*	*
Civil Actions - Revenue Recovery Cases Opened	7,689	9,084	10,062	*	*
Civil Actions - Revenue Recovery Cases Closed	3,399	4,005	5,632	*	*
Civil Actions - Revenue Recovery Cases Pending	12,088	17,167	18,115	*	*
Civil Actions - Medical Litigation Cases Opened	46	49	56	*	*
Civil Actions - Medical Litigation Cases Closed	66	47	64	*	*
Civil Actions - Medical Litigation Cases Pending	108	113	112	*	*
Civil Actions - Labor Employment Cases Opened	240	235	206	*	*
Civil Actions - Labor Employment Cases Closed	149	234	222	*	*
Civil Actions - Labor Employment Cases Pending	278	279	280	*	*
Civil Actions - Transaction/Health Law Cases Opened	2,535	2,270	2,246	*	*
Civil Actions - Transaction/Health Law Cases Closed	2,474	2,322	2,440	*	*
Civil Actions - Transaction/Health Law Cases Pending	212	140	155	*	*
Civil Actions - Municipal Litigation Cases Opened	1,582	1,481	1,682	*	*
Civil Actions - Muncipal Litigation Cases Closed	1,676	1,615	1,782	*	*
Civil Actions - Municipal Litigation Cases Pending	780	686	683	*	*
Civil Actions - Real Estate Tax Cases Opened	16,514	8,710	1,108	*	*
Civil Actions - Real Estate Tax Cases Closed	8,458	3,474	5,290	*	*
Civil Actions - Real Estate Tax Cases Pending	29,193	34,563	33,756	*	*
Public Interest - Child Support Cases Filed	8,366	17,919	19,756	*	*
Public Interest - Child Support Total Court Dispositions	18,442	24,129	20,824	*	*
Public Interest - Child Support Asset Recovery Unit Total Cases	13,893	20,506	26,434	*	*
Public Interest - Community Prosecution Cases Opened(12)	833	595	562	*	*
Public Interest - Community Prosecution Cases Closed	709	850	730	*	*
Public Interest - Community Prosecution Cases Pending	130	169	188	*	*
Public Interest - Consumer Fraud Total Interviews	6,356	7,617	7,684	*	*
Public Interest - Consumer Fraud Investigations Opened	276	270	372	*	*
Public Interest - Consum. Fraud Chancery Complaints Filed	22	20	12	*	*
Public Interest - Consum. Fraud Chancery Injuctions Obtained	21	15	16	*	*
Public Interest - Consum. Fraud Misdemeanor Cases Filed	12	2	*	*	*
Public Interest - Consum.Fraud Misdemeanor Cases Disposed	13	5	38	*	*
Public Interest - Consum. Fraud Felony Cases Filed	54	90	70	*	*
Public Interest - Consum. Fraud Felony Cases Disposed	29(7)	50	56	*	*

250 STATE'S ATTORNEY
HISTORICAL ANALYSIS

STATISTICS

CRITERIA	1999	2000	2001	2002 Proj.	2003 Est.
Public Interest - Seniors, Persons w/Disabilities Cases Opened	3,376	3,539	3,494	*	*
Public Interest - Seniors, Persons w/Disabilities Cases Closed	3,418	3,406	3,348	*	*
Public Interest - Seniors, Persons w/Disabilities Cases & Investigations Pending	99	97	141	*	*
Public Interest - Environ./Energy Criminal&Civil Cases Opened	15	22	22	*	*
Public Interest - Environ./Energy Criminal&Civil Cases Closed	8	18	18	*	*
Public Interest - Environ./Energy Criminal&Civil Cases Pending	20	NA	*	*	*
Public Interest - Environment/Energy Ordinance Cases Disposed	71	84	70	*	*
Public Interest - Environment/Energy Investigations Closed	56	42	48	*	*
Public Interest - Environment/Energy Investigations Pending	37	68	61	*	*
Special Prosecutions - Arson Cases Filed	99	116	112	*	*
Special Prosecutions - Arson Cases Disposed	*	*	*	*	*
Special Prosecutions - Auto Theft Cases Filed	138	166	126	*	*
Special Prosecutions - Auto Theft Cases Disposed	*	*	*	*	*
Special Prosecutions - Financial Crimes Cases Filed	35	132	102	*	*
Special Prosecutions - Financial Crimes Cases Disposed	*	*	*	*	*
Special Prosecutions - Public Integrity Cases Filed	34	57	54	*	*
Special Prosecutions - Public Integrity Cases Disposed	*	*	*	*	*
Special Prosecutions - Gang Crimes Cases Filed	372	284	296	*	*
Special Prosecutions - Gang Crimes Cases Disposed	*	*	*	*	*
Special Prosecutions - Organized Crime Cases Filed	32	32	24	*	*
Special Prosecutions - Organized Crime Cases Disposed	*	*	*	*	*
Special Prosecutions - Professional Standards Cases Filed	3	2	8	*	*
Special Prosecutions - Professional Standards Cases Disposed	*	*	*	*	*
Special Prosecutions - Total Indictments/Information Filed	713	789	718	*	*
Special Prosecutions - Total Indictments/Information Disposed	*	*	*	*	*
Special Prosecutions - Case Log Files Opened(13)	1,289	1,517	1,412	*	*
Special Prosecutions - Case Log Files Closed	1,304	1,247	1,210	*	*
Special Prosecutions - Case Log Files Pending	1,276	1,341	1,334	*	*
Investigations - Narcotic Requests Submitted	13,112	11,456	8,938	*	*
Investigations - Narcotic Requests Completed	12,497	11,169	8,034	*	*
Investigations - Special Investigations Requests Submitted	2,724	3,346	3,560	*	*
Investigations - Special Investigations Requests Completed	NA	NA	*	*	*
Investigations - Juvenile & Suburban Trial Support Requests Submitted	14,150	25,154	24,986	*	*
Investigations - Juvenile & Suburban Trial Support Requests Completed	NA	NA	*	*	*
Investigations - 26th St. Trial Support Requests Submitted	24,713	22,678	27,194	*	*
Investigations - 26th St. Trial Support Requests Completed	NA	NA	*	*	*
Investigations - Witness Relocation Requests Submitted	4,854	3,671	4,578	*	*
Investigations - Witness Relocation Requests Completed	NA	NA	*	*	*
Investigations - Domestic Violence Requests Submitted	3,780	2,846	**	**	**
Investigations - Domestic Violence Requests Completed	*	*	**	**	**

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

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

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

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

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

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

(7) These numbers are incomplete.

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

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

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

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

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

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

** Department has failed to report statistics as required by Budget and Management Services.*

*** No longer reported*

PERSONAL SERVICES - SUMMARY BY GRADE

Department 250 State's Attorney

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
S	1.0	$155,529	1.0	$160,195
024	16.0	$1,437,955	16.0	$1,503,385
023	11.0	$823,159	11.0	$893,601
022	32.0	$2,328,056	32.0	$2,494,687
021	3.0	$119,496	2.3	$145,271
020	18.0	$1,040,843	17.0	$1,095,515
019	3.0	$156,248	3.0	$168,366
018	41.0	$1,975,182	41.1	$2,132,827
016	31.5	$1,308,742	30.5	$1,414,233
015	22.0	$783,999	19.8	$860,797
014	102.0	$3,804,200	104.1	$4,065,424
013	29.0	$1,021,922	29.3	$1,074,090
012	12.0	$383,537	12.5	$434,856
011	154.0	$4,521,239	154.7	$4,807,925
009	45.0	$1,082,638	46.4	$1,203,316
A35	1.0	$123,596	1.0	$129,220
A34	1.0	$136,582	1.0	$142,797
A32	1.0	$123,596	1.0	$129,220
A31	7.0	$819,714	7.0	$857,017
A30	1.0	$110,607	1.0	$115,640
A29	5.0	$533,555	5.0	$557,825
A28	2.8	$207,902	2.0	$217,360
A27	7.0	$717,080	7.0	$749,714
A25	13.0	$1,236,521	13.0	$1,292,785
A24	3.0	$276,522	3.0	$289,101
A23	25.0	$2,252,300	31.0	$2,919,921
A22	5.0	$441,775	5.0	$461,875
A21	16.5	$1,402,752	13.0	$1,191,606
A20	12.0	$1,026,480	12.6	$1,138,392
A19	13.0	$1,085,071	15.0	$1,308,975
A18	33.0	$2,687,190	30.0	$2,542,799
A17	50.0	$3,972,600	48.0	$3,968,299
A16	33.0	$1,930,136	31.3	$2,431,626
A15	40.3	$2,473,380	38.2	$2,824,608
A14	49.4	$2,991,372	47.3	$3,407,741
A13	71.1	$4,204,794	75.6	$5,066,141
A12	31.6	$1,902,098	31.6	$2,028,615
A10	64.1	$3,587,196	64.0	$3,868,400
A11			0.6	$39,965
A09	1.0	$55,091	1.0	$57,598
A08	49.0	$2,699,459	49.0	$2,816,786
A07	79.5	$4,143,866	79.8	$4,373,490
A06	75.0	$3,461,116	74.2	$3,888,116
A05	51.0	$2,405,075	51.0	$2,520,067
A03	51.0	$2,416,057	51.0	$2,532,653
A02	26.0	$1,215,350	26.0	$1,293,604
A01	30.0	$1,173,828	30.0	$1,246,380
SA2	93.0	$5,333,022	93.0	$5,443,213
SA1	21.0	$930,153	21.0	$941,839
GRAND TOTAL	1,482.8	$79,018,581	1,480.9	$85,247,876

PERSONAL SERVICES - SUMMARY BY GRADE

Department 250 State's Attorney

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
TURNOVER ADJUSTMENT		(2,447,955)		(2,557,436)
OPERATING FUNDS	1,482.8	$76,570,626	1,480.9	$82,690,440

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 250 State's Attorney

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATIVE DIVISION						
01 ADMINISTRATION - 2500890						
0016	State's Attorney	S	1.0	155,529	1.0	160,195
1176	Assistant State's Attorney	A34	1.0	136,582	1.0	142,797
1174	Assistant State's Attorney	A32	1.0	123,596	1.0	129,220
1173	Assistant State's Attorney	A31	2.0	234,204	2.0	244,862
1158	Assistant State's Attorney	A16	1.0	74,236	1.0	77,614
			6.0	724,147	6.0	754,688
02 CRIMINAL PROSECUTIONS BUREAU						
01 FELONY TRIAL DIVISION - 2500891						
1173	Assistant State's Attorney	A31	1.0	117,102	1.0	122,431
1171	Assistant State's Attorney	A29	2.0	213,422	2.0	223,130
1170	Assistant State's Attorney	A28	1.0	103,951	1.0	108,680
1169	Assistant State's Attorney	A27	3.0	307,320	3.0	321,306
1167	Assistant State's Attorney	A25	5.0	475,585	5.0	497,225
1165	Assistant State's Attorney	A23	2.0	180,184	2.0	188,382
1164	Assistant State's Attorney	A22	1.0	88,355	1.0	92,375
1163	Assistant State's Attorney	A21	5.0	438,360	5.0	458,310
1162	Assistant State's Attorney	A20	7.0	598,780	7.0	626,024
1161	Assistant State's Attorney	A19	5.0	417,335	7.0	610,855
1160	Assistant State's Attorney	A18	14.0	1,140,020	14.0	1,191,890
1159	Assistant State's Attorney	A17	22.0	1,747,944	20.0	1,661,340
1158	Assistant State's Attorney	A16	17.0	1,262,012	17.0	1,319,438
1157	Assistant State's Attorney	A15	17.0	1,201,356	17.0	1,256,028
1156	Assistant State's Attorney	A14	22.0	1,474,472	22.0	1,585,914
1155	Assistant State's Attorney	A13	38.0	2,420,942	38.0	2,531,104
1154	Assistant State's Attorney	A12	10.0	613,580	10.0	641,500
1152	Assistant State's Attorney	A10	37.0	2,140,746	37.0	2,238,167
1150	Assistant State's Attorney	A08	17.0	936,547	17.0	976,408
1149	Assistant State's Attorney	A07	15.0	786,810	15.0	822,600
1148	Assistant State's Attorney	A06	22.0	912,850	22.0	1,149,280
1147	Assistant State's Attorney	A05	2.0	73,214	2.0	99,508
1145	Assistant State's Attorney	A03	1.0	36,607	1.0	49,754
1144	Assistant State's Attorney	A02	2.0	73,214	2.0	99,508
1143	Assistant State's Attorney	A01	4.0	140,614	4.0	166,184
			272.0	17,901,322	272.0	19,037,341
02 MUNICIPAL DIVISION - 2500892						
1167	Assistant State's Attorney	A25	5.0	475,585	5.0	497,225
1165	Assistant State's Attorney	A23	4.0	360,368	5.0	470,955
1163	Assistant State's Attorney	A21	2.0	175,344	1.0	91,662
1161	Assistant State's Attorney	A19	1.0	83,467	1.0	87,265
1160	Assistant State's Attorney	A18	1.0	81,430	1.0	85,135
1158	Assistant State's Attorney	A16	1.0	74,236	1.0	77,614
1156	Assistant State's Attorney	A14	4.0	275,800	4.0	288,348
1155	Assistant State's Attorney	A13	3.0	191,127	3.0	199,824
1152	Assistant State's Attorney	A10	11.0	636,438	11.0	665,401
1150	Assistant State's Attorney	A08	15.0	826,365	15.0	863,970
1149	Assistant State's Attorney	A07	22.0	1,153,988	22.0	1,206,480
1148	Assistant State's Attorney	A06	19.0	949,354	19.0	992,560
1147	Assistant State's Attorney	A05	26.0	1,237,314	26.0	1,293,604
1145	Assistant State's Attorney	A03	16.0	761,424	16.0	796,064
1144	Assistant State's Attorney	A02	13.0	618,657	13.0	646,802

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 250 State's Attorney

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
1143	Assistant State's Attorney	A01	4.0	158,956	4.0	166,184
			147.0	8,059,853	147.0	8,429,093
03 APPELLATE DIVISION - 2500893						
1169	Assistant State's Attorney	A27	1.0	102,440	1.0	107,102
1165	Assistant State's Attorney	A23	1.0	90,092	2.0	188,382
1163	Assistant State's Attorney	A21	2.5	175,344	2.0	183,324
1162	Assistant State's Attorney	A20			0.6	65,208
1161	Assistant State's Attorney	A19	1.0	83,467	1.0	87,265
1160	Assistant State's Attorney	A18	3.0	244,290	2.0	170,270
1159	Assistant State's Attorney	A17	1.0	79,452	1.0	83,067
1158	Assistant State's Attorney	A16			5.3	413,662
1157	Assistant State's Attorney	A15	6.3	70,668	4.2	312,552
1156	Assistant State's Attorney	A14			3.3	241,392
1155	Assistant State's Attorney	A13	6.1	63,709	10.6	736,621
1154	Assistant State's Attorney	A12			0.6	39,965
1153	ASSISTANT STATE'S ATTORNEY	A11			0.6	39,965
1152	Assistant State's Attorney	A10	5.1	173,574	5.0	299,431
1150	Assistant State's Attorney	A08	3.0	165,273	3.0	172,794
1149	Assistant State's Attorney	A07	2.5	104,908	2.8	150,810
1148	Assistant State's Attorney	A06	5.0	149,898	4.2	231,316
1147	Assistant State's Attorney	A05	4.0	190,356	4.0	199,016
1145	Assistant State's Attorney	A03	20.0	951,780	20.0	990,279
1144	Assistant State's Attorney	A02	2.0	95,178	2.0	99,508
1143	Assistant State's Attorney	A01	9.0	357,651	9.0	373,914
			72.5	3,098,080	84.2	5,185,843
03 CIVIL ACTIONS BUREAU						
01 CIVIL DIVISION - 2500894						
1173	Assistant State's Attorney	A31	1.0	117,102	1.0	122,431
1171	Assistant State's Attorney	A29	1.0	106,711	1.0	111,565
1169	Assistant State's Attorney	A27	2.0	204,880	2.0	214,204
1166	Assistant State's Attorney	A24	3.0	276,522	3.0	289,101
1165	Assistant State's Attorney	A23	8.0	720,736	10.0	941,910
1164	Assistant State's Attorney	A22	1.0	88,355	1.0	92,375
1163	Assistant State's Attorney	A21	2.0	175,344	1.0	91,662
1162	Assistant State's Attorney	A20	1.0	85,540	1.0	89,432
1161	Assistant State's Attorney	A19	2.0	166,934	2.0	174,530
1160	Assistant State's Attorney	A18	5.0	407,150	4.0	340,540
1159	Assistant State's Attorney	A17	3.0	238,356	3.0	249,201
1158	Assistant State's Attorney	A16	1.0	74,236	1.0	77,614
1157	Assistant State's Attorney	A15	11.0	777,348	11.0	812,724
1156	Assistant State's Attorney	A14	6.0	413,700	6.0	427,043
1155	Assistant State's Attorney	A13	7.0	445,963	7.0	466,256
1154	Assistant State's Attorney	A12	11.0	674,938	11.0	705,650
1152	Assistant State's Attorney	A10	5.0	289,290	5.0	302,455
1151	Assistant State's Attorney	A09	1.0	55,091	1.0	57,598
1150	Assistant State's Attorney	A08	6.0	330,546	6.0	342,830
1149	Assistant State's Attorney	A07	5.0	262,270	5.0	274,200
1148	Assistant State's Attorney	A06	3.0	149,898	3.0	156,720
1147	Assistant State's Attorney	A05	3.0	142,767	3.0	149,262
1145	Assistant State's Attorney	A03	2.0	95,178	2.0	99,508
1143	Assistant State's Attorney	A01	2.0	79,478	2.0	83,092
0556	Law Clerk I	014	1.0	37,480	1.0	39,184

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 250 State's Attorney

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
			93.0	6,415,813	93.0	6,711,087
04 SPECIAL PROSECUTIONS BUREAU						
01 SPECIAL PROSECUTIONS - 2500895						
1173	Assistant State's Attorney	A31	1.0	117,102	1.0	122,431
1172	Assistant State's Attorney	A30	1.0	110,607	1.0	115,640
1169	Assistant State's Attorney	A27	1.0	102,440	1.0	107,102
1167	Assistant State's Attorney	A25	2.0	190,234	2.0	198,890
1165	Assistant State's Attorney	A23	3.0	270,276	4.0	376,764
1163	Assistant State's Attorney	A21	3.0	263,016	3.0	274,986
1161	Assistant State's Attorney	A19	4.0	333,868	4.0	349,060
1160	Assistant State's Attorney	A18	7.0	570,010	6.0	510,810
1159	Assistant State's Attorney	A17	7.0	556,164	7.0	562,552
1158	Assistant State's Attorney	A16	1.0	74,236	1.0	77,614
1157	Assistant State's Attorney	A15	5.0	353,340	5.0	369,420
1156	Assistant State's Attorney	A14	3.0	206,850	3.0	216,261
1155	Assistant State's Attorney	A13	7.0	445,963	7.0	466,256
1154	Assistant State's Attorney	A12	2.0	122,716	2.0	128,300
1152	Assistant State's Attorney	A10	3.0	173,574	3.0	181,473
1150	Assistant State's Attorney	A08	1.0	55,091	1.0	57,598
1149	Assistant State's Attorney	A07	1.0	52,454	1.0	54,840
			52.0	3,997,941	52.0	4,169,997
05 INVESTIGATIONS BUREAU						
01 INVESTIGATIONS - 2500896						
0626	Chief-Investigative Bureau (State's Attorney)	024	1.0	113,130	1.0	118,278
0647	Deputy Chief Investigator	024	2.0	206,188	2.0	215,568
0284	Investigator V (State's Attorney)	023	8.0	600,785	8.0	661,649
0642	Investigator V	022	1.0	68,834	1.0	75,311
2502	Investigator IV (Accountant/State's Attorney)	022	15.0	1,087,688	15.0	1,178,588
0696	Investigator II (State's Attorney)	SA2	93.0	5,333,022	93.0	5,443,213
0695	Investigator I (State's Attorney)	SA1	21.0	930,153	21.0	941,839
			141.0	8,339,800	141.0	8,634,446
06 PUBLIC INTEREST BUREAU						
01 PUBLIC INTEREST - 2500897						
1173	Assistant State's Attorney	A31	1.0	117,102	1.0	122,431
1165	Assistant State's Attorney	A23	2.0	180,184	2.0	188,382
1164	Assistant State's Attorney	A22	1.0	88,355	1.0	92,375
1163	Assistant State's Attorney	A21	1.0	87,672	1.0	91,662
1162	Assistant State's Attorney	A20	2.0	171,080	2.0	178,864
1160	Assistant State's Attorney	A18	1.0	81,430	1.0	85,135
1159	Assistant State's Attorney	A17	1.0	79,452	1.0	83,067
1158	Assistant State's Attorney	A16	1.0	74,236	1.0	77,614
1156	Assistant State's Attorney	A14	1.0	68,950	1.0	72,087
1155	Assistant State's Attorney	A13	5.0	318,545	5.0	333,040
1154	Assistant State's Attorney	A12	5.0	306,790	5.0	320,750
1152	Assistant State's Attorney	A10	2.0	115,716	2.0	120,982
1150	Assistant State's Attorney	A08	1.0	55,091	1.0	57,598
1149	Assistant State's Attorney	A07	3.0	157,362	3.0	164,520
1148	Assistant State's Attorney	A06	3.0	149,898	3.0	156,720
1147	Assistant State's Attorney	A05	1.0	47,589	1.0	49,754
1145	Assistant State's Attorney	A03	1.0	47,589	1.0	49,754
1143	Assistant State's Attorney	A01	1.0	39,739	1.0	41,546

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 250 State's Attorney

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
			33.0	2,186,780	33.0	2,286,281
07 BUREAU OF ADMINISTRATIVE SERVICES						
01 GENERAL ADMINISTRATIVE - 2500898						
0516	Executive Officer	024	1.0	81,764	1.0	85,486
0592	Chief Court Reporter	024	1.0	66,542	1.0	69,570
0611	Deputy Chief Of Administrative Services	024	1.0	103,094	1.0	107,784
0612	Chief Of Administrative Services	024	1.0	113,130	1.0	118,278
0615	Director Of Computer Systems (State's Attorney)	024	1.0	88,038	1.0	92,045
0113	Director Of Financial Control IV	024	1.0	88,143	1.0	92,153
0625	Assistant To Chief Of Administrative Services II	024	2.0	162,864	2.0	170,274
0028	Program Manager	024	5.0	415,062	5.0	433,949
0112	Director Of Financial Control III	023	1.0	75,502	1.0	78,936
0254	Business Manager IV	023	1.0	81,233	1.0	87,496
0295	Administrative Analyst V	023	1.0	65,639	1.0	65,520
0056	Project Director	022	3.0	196,105	3.0	208,881
0205	Budget Analyst V	022	2.0	144,066	2.0	154,247
0588	Court Reporter V	022	7.0	535,575	7.0	564,787
0609	Administrative Assistant To The State's Attorney	022	1.0	72,033	1.0	75,311
0613	Assistant To Chief Of Administrative Services	022	1.0	79,689	1.0	83,315
0742	Personnel Manager V	022	1.0	72,033	1.0	75,311
0293	Administrative Analyst III	021	3.0	119,496	2.3	145,271
0051	Administrative Assistant V	020	16.0	915,505	15.0	967,528
1112	Systems Analyst III	020	2.0	125,338	2.0	127,987
0145	Accountant V	019	1.0	47,360	1.0	51,795
0691	Victim Witness Coordinator IV	019	1.0	54,444	1.0	56,922
0050	Administrative Assistant IV	018	36.0	1,723,499	36.1	1,864,793
0979	Duplicating Section Supervisor III	018	1.0	51,986	1.0	54,351
1111	Systems Analyst II	018	3.0	150,155	3.0	159,332
0048	Administrative Assistant III	016	25.5	1,042,329	24.5	1,134,581
0553	Court Clerk III	015	3.0	43,073	1.5	62,461
0667	Victim Witness Coordinator II	015	8.0	294,133	7.3	313,382
0047	Administrative Assistant II	014	68.0	2,539,140	68.0	2,658,258
0174	Bookkeeper IV	014	1.0	41,684	1.0	41,043
0556	Law Clerk I	014	20.0	739,024	22.1	856,707
0666	Victim Witness Coordinator I	014	1.0	40,065	1.0	41,890
1122	Data Entry Manager	014	1.0	40,065	1.0	41,890
2264	Draftsman III	014	1.0	37,480	1.0	39,184
0142	Accountant II	013	1.0	38,839	1.0	40,581
0552	Court Clerk II	013	2.0	69,918	2.0	66,582
0842	Librarian II	013	2.0	66,156	2.0	70,656
0936	Stenographer V	013	23.0	815,207	23.3	866,119
0046	Administrative Assistant I	012	12.0	383,537	12.5	434,856
0690	Victim Witness Coordinator Aide	011	11.0	296,794	11.0	323,427
0907	Clerk V	011	102.0	3,003,721	102.7	3,214,021
0935	Stenographer IV	011	40.0	1,194,426	40.0	1,244,189
0906	Clerk IV	009	18.0	431,910	19.4	516,575
0934	Stenographer III	009	20.0	482,771	20.0	516,337
1232	Storekeeper II	009	2.0	52,319	2.0	52,797
1676	Reproduction Technician I	009	4.0	93,760	4.0	93,695
			459.5	17,374,646	459.7	18,620,553
02 VICTIM/WITNESS SERVICES - 2500899						
0056	Project Director	022	1.0	72,033	1.0	78,936

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 250 State's Attorney

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
0691	Victim Witness Coordinator IV	019	1.0	54,444	1.0	59,649
0050	Administrative Assistant IV	018	1.0	49,542	1.0	54,351
0692	Victim Witness Coordinator III	016	6.0	266,413	6.0	279,652
0667	Victim Witness Coordinator II	015	11.0	446,793	11.0	484,954
0666	Victim Witness Coordinator I	014	9.0	329,262	9.0	347,268
0936	Stenographer V	013	1.0	31,802	1.0	30,152
0690	Victim Witness Coordinator Aide	011	1.0	26,298	1.0	26,288
0906	Clerk IV	009	1.0	21,878	1.0	23,912
			32.0	1,298,465	32.0	1,385,162
08 NARCOTICS PROSECUTIONS BUREAU						
01 NARCOTICS - 2500900						
1173	Assistant State's Attorney	A31	1.0	117,102	1.0	122,431
1171	Assistant State's Attorney	A29	1.0	106,711	1.0	111,565
1167	Assistant State's Attorney	A25	1.0	95,117	1.0	99,445
1165	Assistant State's Attorney	A23	1.0	90,092	2.0	188,382
1164	Assistant State's Attorney	A22	1.0	88,355	1.0	92,375
1163	Assistant State's Attorney	A21	1.0	87,672		
1162	Assistant State's Attorney	A20	1.0	85,540	1.0	89,432
1160	Assistant State's Attorney	A18	1.0	81,430	1.0	73,884
1159	Assistant State's Attorney	A17	1.0	79,452	1.0	83,067
1158	Assistant State's Attorney	A16	3.0	222,708	3.0	232,842
1157	Assistant State's Attorney	A15	1.0	70,668	1.0	73,884
1156	Assistant State's Attorney	A14	5.0	344,750	5.0	360,435
1155	Assistant State's Attorney	A13	5.0	318,545	5.0	333,040
1154	Assistant State's Attorney	A12	2.0	122,716	2.0	128,300
1150	Assistant State's Attorney	A08	2.0	110,182	2.0	115,196
1149	Assistant State's Attorney	A07	12.0	629,448	12.0	658,080
1148	Assistant State's Attorney	A06	6.0	299,796	6.0	313,440
1147	Assistant State's Attorney	A05	3.0	142,767	3.0	149,262
1145	Assistant State's Attorney	A03	2.0	95,178	2.0	99,508
1144	Assistant State's Attorney	A02	2.0	95,178	2.0	99,508
1143	Assistant State's Attorney	A01	3.0	119,217	3.0	124,638
			55.0	3,402,624	55.0	3,548,714
09 JUVENILE JUSTICE BUREAU						
01 JUVENILE - 2500901						
0614	Special Assistant State's Attorney	A35	1.0	123,596	1.0	129,220
1171	Assistant State's Attorney	A29	1.0	106,711	1.0	111,565
1170	Assistant State's Attorney	A28	1.8	103,951	1.0	108,680
1165	Assistant State's Attorney	A23	4.0	360,368	4.0	376,764
1164	Assistant State's Attorney	A22	1.0	88,355	1.0	92,375
1162	Assistant State's Attorney	A20	1.0	85,540	1.0	89,432
1160	Assistant State's Attorney	A18	1.0	81,430	1.0	85,135
1159	Assistant State's Attorney	A17	15.0	1,191,780	15.0	1,246,005
1158	Assistant State's Attorney	A16	8.0	74,236	1.0	77,614
1156	Assistant State's Attorney	A14	8.4	206,850	3.0	216,261
1154	Assistant State's Attorney	A12	1.6	61,358	1.0	64,150
1152	Assistant State's Attorney	A10	1.0	57,858	1.0	60,491
1150	Assistant State's Attorney	A08	4.0	220,364	4.0	230,392
1149	Assistant State's Attorney	A07	19.0	996,626	19.0	1,041,960
1148	Assistant State's Attorney	A06	17.0	849,422	17.0	888,080
1147	Assistant State's Attorney	A05	12.0	571,068	12.0	579,661
1145	Assistant State's Attorney	A03	9.0	428,301	9.0	447,786

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 250 State's Attorney

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
1144	Assistant State's Attorney	A02	7.0	333,123	7.0	348,278
1143	Assistant State's Attorney	A01	7.0	278,173	7.0	290,822
			119.8	6,219,110	106.0	6,484,671
GRAND TOTAL			1,482.8	$79,018,581	1,480.9	$85,247,876
TURNOVER ADJUSTMENT				(2,447,955)		(2,557,436)
OPERATING FUNDS			1,482.8	$76,570,626	1,480.9	$82,690,440

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 250 State's Attorney

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	78,504,549.59	76,136,945	82,690,440	6,553,495
119 / 501190 Scheduled Salary Adjustment		409,954	283,507	(126,447)
120 / 501210 Overtime Compensation	426,528.65	550,000	550,000	
124 / 501250 Employee Health Insurance Allotment	90,893.60	167,662	93,600	(74,062)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	91,707.68	68,508		(68,508)
129 / 501300 Salaries and Wages of Seasonal Work Employees	68,496.95	84,715	50,810	(33,905)
130 / 501320 Salaries and Wages of Extra Employees	2,198,134.93	2,549,132		(2,549,132)
135 / 501380 Salaries and Wages of ERI Employees			-307,566	(307,566)
170 / 501510 Mandatory Medicare Costs	942,268.75	948,721	966,945	18,224
172 / 501540 Workers' Compensation	176,681.00	176,681	176,681	
175 / 501590 Life Insurance Program	272,677.19	302,334	291,389	(10,945)
176 / 501610 Health Insurance	8,158,691.31	7,925,327	9,443,168	1,517,841
177 / 501640 Dental Insurance Plan	326,384.78	299,736	297,612	(2,124)
178 / 501660 Unemployment Compensation	990.00	19,908	19,908	
179 / 501690 Vision Care Insurance	129,638.65	209,066	202,738	(6,328)
185 / 501810 Professional and Technical Membership Fees	9,084.30	6,000	6,000	
186 / 501860 Training Programs for Staff Personnel	70,624.77	90,000	45,000	(45,000)
190 / 501970 Transportation and Other Travel Expenses for Employees	490,122.44	420,000	400,000	(20,000)
TOTAL PERSONAL SERVICES	**91,957,474.59**	**90,364,689**	**95,210,232**	**4,845,543**
CONTRACTUAL SERVICES				
217 / 520100 Transportation for Specific Activities and Purposes	607,539.60	590,000	550,000	(40,000)
220 / 520150 Communication Services	678,259.00	678,259	698,607	20,348
225 / 520260 Postage	324,922.31	240,000	240,000	
228 / 520280 Delivery Services	36,849.39	45,000	45,000	
232 / 520350 Boarding and Lodging of Non-Employees	643,752.69	400,000	400,000	
240 / 520490 Printing and Publishing	76,169.61	100,000	100,000	
260 / 520830 Professional and Managerial Services	1,027,257.68	1,020,000	1,020,000	
263 / 520930 Legal Fees Not Otherwise Classified	330,166.65	280,000	240,000	(40,000)
264 / 520960 Expert Witnesses	193,757.68	275,000	275,000	
268 / 521030 Court Reporting, Stenographic or Transcribing Services	1,181,224.60	1,035,000	1,035,000	
290 / 521262 Impersonal Services Not Otherwise Classified	82,727.13	100,000	100,000	
TOTAL CONTRACTUAL SERVICES	**5,182,626.34**	**4,763,259**	**4,703,607**	**(59,652)**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	350,156.82	390,000	390,000	
353 / 530640 Books, Periodicals, Publications and Data Services	834,189.04	688,628	350,000	(338,628)
353 / 530675 County Wide Lexis-Nexis Contract			371,530	371,530
355 / 530700 Photographic and Reproduction Supplies	197,464.52	200,000	200,000	
388 / 531650 Computer Operation Supplies	93,621.01	100,000	100,000	
TOTAL SUPPLIES AND MATERIALS	**1,475,431.39**	**1,378,628**	**1,411,530**	**32,902**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	343,988.46	344,835	75,000	(269,835)
440 / 540132 County Wide Photocopier Maintenance			108,075	108,075
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	229,957.00			
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment		229,957	236,403	6,446
444 / 540250 Maintenance and Repair of Automotive Equipment	296,656.79	390,000	390,000	
445 / 540290 Operation of Automotive Equipment	284,457.09	325,000	325,000	
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	3,360.00	5,000	5,000	
461 / 540370 Maintenance of Facilities	20,520.82	25,000	25,000	
470 / 540390 Operating Costs for the Richard J. Daley Center	665,863.00	892,904	919,349	26,445

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 250 State's Attorney

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
TOTAL OPERATION AND MAINTENANCE	**1,844,803.16**	**2,212,696**	**2,083,827**	**(128,869)**
RENTAL AND LEASING				
630 / 550020 County Wide Photocopier Lease			177,498	177,498
630 / 550010 Rental of Office Equipment	254,293.00	280,100	30,000	(250,100)
630 / 550012 County Wide Meter Rental Costs			4,600	4,600
630 / 550018 County Wide Canon Photocopier Lease			245,500	245,500
634 / 550060 Rental of Automotive Equipment	14,965.90	15,000	15,000	
660 / 550130 Rental of Facilities	105,167.32	100,000	100,000	
TOTAL RENTAL AND LEASING	**374,426.22**	**395,100**	**572,598**	**177,498**
CONTINGENCY				
811 / 580360 Contingency Fund for the Use of the State's Attorney	60,146.53	100,000	100,000	
814 / 580380 Appropriation Adjustments			225,727	225,727
818 / 580033 Reimbursement to Designated Fund	1,200,000.41	1,200,000	1,200,000	
TOTAL CONTINGENCY	**1,260,146.94**	**1,300,000**	**1,525,727**	**225,727**
TOTAL OPERATING FUND	**102,094,908.64**	**$100,414,372**	**$105,507,521**	**5,093,149**

Capital Equipment Request - 71700250

530 / 560510.8300 Office Furnishings and Equipment	121,950.56	30,000	180,000	150,000
549 / 560610.8300 Vehicle Purchase	3,381,578.50		800,000	800,000
570 / 560440.8300 Telecommunications Equipment	168,720.00	36,468	52,000	15,532
579 / 560450.8300 Computer Equipment	588,099.83	266,159	366,120	99,961
TOTAL CAPITAL EQUIPMENT REQUEST	**$4,260,348.89**	**$332,627**	**$1,398,120**	**1,065,493**

TREASURER

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TREASURER

MEASURABLE GOALS

COUNTY TREASURER

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

060E-00 By FY 2003, reduce the rate of abandoned calls captured in the system by 36%.
SUPPORTS MAJOR GOAL(S) 20.

060F-00 By FY 2003, reduce the processing time to six weeks for the Treasurer's Office to issue a refund.
SUPPORTS MAJOR GOAL(S) 20.

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.
SUPPORTS MAJOR GOAL(S) 3.

TREASURER

Summary of Appropriations

DEPARTMENT AND TITLE	02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
CORPORATE FUND				
060 County Treasurer	13,066,537	14,102,105	13,829,482	(272,623)
CORPORATE FUND TOTAL	13,066,537	14,102,105	13,829,482	(272,623)
GENERAL FUND TOTAL	13,066,537	14,102,105	13,829,482	(272,623)
SPECIAL PURPOSE FUNDS				
534 County Treasurer - Tax Sales Automation Fund	2,691,027	2,986,611	1,090,614	(1,895,997)
SPECIAL PURPOSE FUNDS TOTAL	2,691,027	2,986,611	1,090,614	(1,895,997)
SPECIAL PURPOSE FUND TOTAL	2,691,027	2,986,611	1,090,614	(1,895,997)
TOTAL APPROPRIATIONS	$15,757,564	$17,088,716	$14,920,096	(2,168,620)

Summary of Positions

DEPARTMENT AND TITLE	02 APPROPRIATED FTE POSITIONS	APPROVED & ADOPTED FTE POSITIONS	DIFFERENCE
CORPORATE FUND			
060 County Treasurer	212.3	199.9	(12.4)
CORPORATE FUND TOTAL	212.3	199.9	(12.4)
SPECIAL PURPOSE FUNDS			
534 County Treasurer - Tax Sales Automation Fund	5.0	5.0	
SPECIAL PURPOSE FUNDS TOTAL	5.0	5.0	
GENERAL FUNDS TOTAL	212.3	199.9	(12.4)
TOTAL POSITIONS	217.3	204.9	(12.4)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
TREASURER

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	7,776,360	7,878,483	8,711,502	833,019
119 / 501190 Scheduled Salary Adjustment	13,758	45,268	136,187	90,919
120 / 501210 Overtime Compensation	194,789	230,000	160,000	(70,000)
124 / 501250 Employee Health Insurance Allotment	7,200	7,200	8,000	800
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	132,602	125,355		(125,355)
129 / 501300 Salaries and Wages of Seasonal Work Employees	51,628	100,980	100,980	
130 / 501320 Salaries and Wages of Extra Employees	548,822	573,356		(573,356)
135 / 501380 Salaries and Wages of ERI Employees			(22,680)	(22,680)
136 / 501400 Differential Pay	1,950	4,800		(4,800)
170 / 501510 Mandatory Medicare Costs	107,192	112,361	106,917	(5,444)
172 / 501540 Workers' Compensation	13,600	13,600	13,600	
175 / 501590 Life Insurance Program	30,148	32,026	29,275	(2,751)
176 / 501610 Health Insurance	1,077,526	1,367,251	1,200,500	(166,751)
177 / 501640 Dental Insurance Plan	32,921	45,968	42,985	(2,983)
178 / 501660 Unemployment Compensation	33,960	67,430	67,430	
179 / 501690 Vision Care Insurance	13,648	32,113	29,274	(2,839)
183 / 501770 Seminars for Professional Employees		3,000	3,000	
185 / 501810 Professional and Technical Membership Fees	5,593	7,810	7,810	
186 / 501860 Training Programs for Staff Personnel	78,346	148,000	125,000	(23,000)
189 / 501950 Personal Allowances Not Otherwise Classified		140,000		(140,000)
190 / 501970 Transportation and Other Travel Expenses for Employees	21,699	30,000	30,000	
TOTAL PERSONAL SERVICES	**$10,141,740**	**$10,965,001**	**$10,749,780**	**($215,221)**
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service	36,782	36,800	37,000	200
219 / 520130 Transportation Not Otherwise Classified	415	500	400	(100)
220 / 520150 Communication Services	103,240	103,240	106,337	3,097
225 / 520260 Postage	1,520,442	1,520,442	1,523,558	3,116
228 / 520280 Delivery Services	4,314	5,000	3,000	(2,000)
240 / 520490 Printing and Publishing	511,087	510,000	500,000	(10,000)
242 / 520550 Surveys, Operations and Reports	13,272	19,000	15,000	(4,000)
245 / 520610 Advertising For Specific Purposes	19,475	25,000	20,000	(5,000)
246 / 520650 Imaging of Records	6,739	10,000	9,000	(1,000)
249 / 520670 Purchased Services Not Otherwise Classified	12,404	13,000	13,000	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	30,369	30,500	30,500	
260 / 520830 Professional and Managerial Services	411,725	525,313	420,000	(105,313)
261 / 520890 Legal Fees Regarding Labor Matters	972	10,100	20,000	9,900
265 / 520980 Independent Financial Audit	125,000	125,000	175,000	50,000
289 / 521220 Technical Services Not Otherwise Classified	66,641	72,000	70,000	(2,000)
290 / 521262 Impersonal Services Not Otherwise Classified	17,631	18,000	13,000	(5,000)
TOTAL CONTRACTUAL SERVICES	**$2,880,506**	**$3,023,895**	**$2,955,795**	**($68,100)**
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	14,820	18,500	12,000	(6,500)
350 / 530600 Office Supplies	152,050	151,000	121,000	(30,000)
353 / 530640 Books, Periodicals, Publications and Data Services	6,373	6,696	5,500	(1,196)
353 / 530675 County Wide Lexis-Nexis Contract			811	811
355 / 530700 Photographic and Reproduction Supplies	684	5,000	4,000	(1,000)
388 / 531650 Computer Operation Supplies	71,763	77,000	112,000	35,000

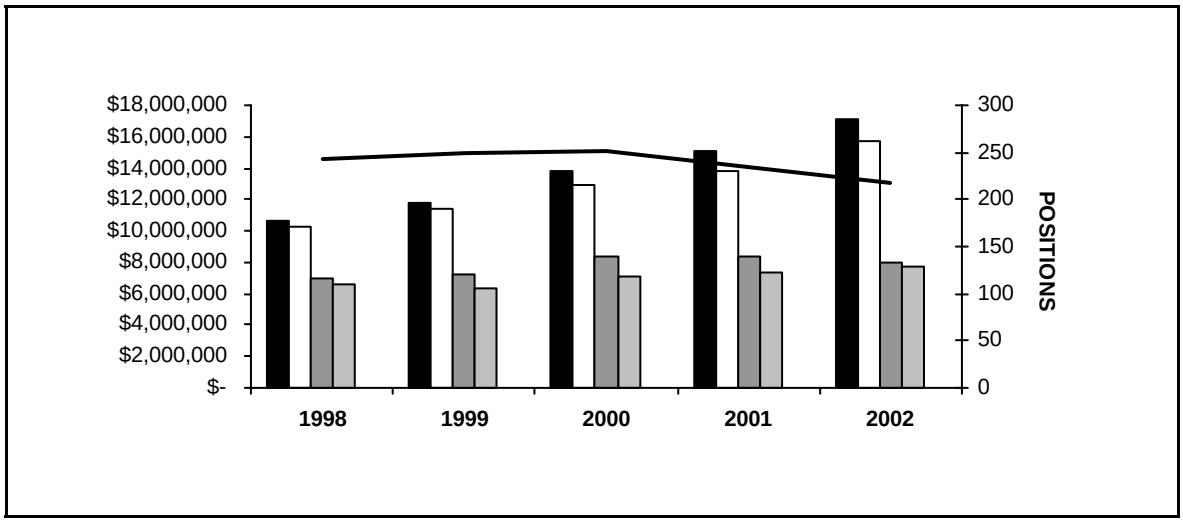
DISTRIBUTION BY APPROPRIATION CLASSIFICATION
TREASURER

ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
390 / 531680 Supplies and Materials Not Otherwise Classified	10,000	10,000	10,000	
TOTAL SUPPLIES AND MATERIALS	**$255,691**	**$268,196**	**$265,311**	**($2,885)**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	4,057	23,405	20,000	(3,405)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	169,470	324,463	260,000	(64,463)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			27,482	27,482
445 / 540290 Operation of Automotive Equipment	6,786	9,000	9,000	
TOTAL OPERATION AND MAINTENANCE	**$180,313**	**$356,868**	**$316,482**	**($40,386)**
CAPITAL OUTLAY				
579 / 560450 Computer Equipment	1,749,006	1,865,396	300,000	(1,565,396)
530 / 560510 Office Furnishings and Equipment	100,000	100,000	50,000	(50,000)
TOTAL CAPITAL OUTLAY	**$1,849,006**	**$1,965,396**	**$350,000**	**($1,615,396)**
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	134,937	186,850	150,000	(36,850)
630 / 550020 County Wide Photocopier Lease			32,400	32,400
634 / 550060 Rental of Automotive Equipment	26,705	31,000	31,000	
TOTAL RENTAL AND LEASING	**$161,641**	**$217,850**	**$213,400**	**($4,450)**
CONTINGENCY				
881 / 580240 County Government Public Programs and Events	17,157	20,000	10,000	(10,000)
883 / 580260 Cook County Administration	271,510	271,510	28,312	(243,198)
814 / 580380 Appropriation Adjustments			31,016	31,016
TOTAL CONTINGENCY	**$288,667**	**$291,510**	**$69,328**	**($222,182)**
TOTAL OPERATING FUND	**$15,757,564**	**$17,088,716**	**$14,920,096**	**($2,168,620)**

Capital Equipment Request

530 / 560510.8300 Office Furnishings and Equipment	125,642	110,000	290,000	180,000
579 / 560450.8300 Computer Equipment	490,921	250,000	865,000	615,000
590 / 567020.8300 Equipment Not Otherwise Classified	202,756	9,500		(9,500)
TOTAL CAPITAL EQUIPMENT REQUEST	**$819,319**	**$369,500**	**$1,155,000**	**$785,500**
GRAND TOTAL OF CAPITAL EQUIPMENT	**$819,319**	**$369,500**	**$1,155,000**	**785,500**

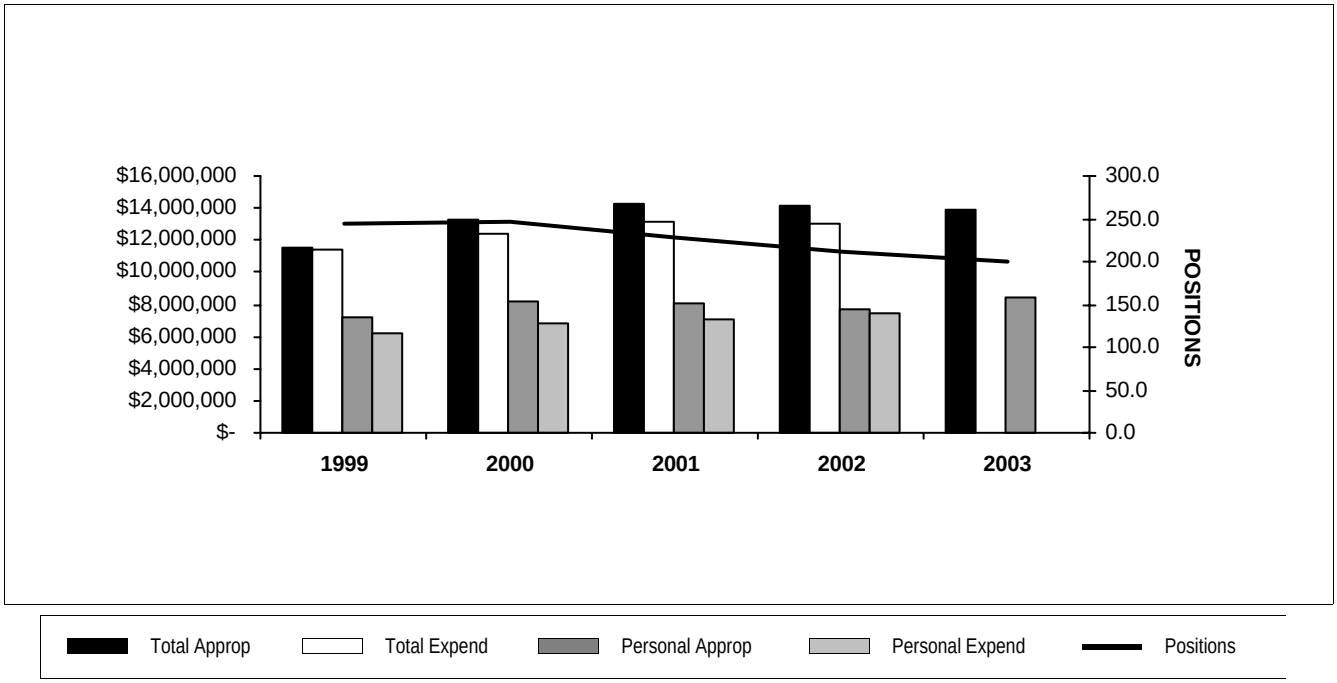
TREASURER
HISTORICAL ANALYSIS



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

YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	11,780,363	11,454,625	248.4	7,266,305	6,321,354
2000	13,810,179	12,901,035	252.2	8,418,655	7,125,831
2001	15,039,588	13,847,312	233.9	8,379,211	7,292,803
2002	17,088,716	15,757,564	217.3	8,008,383	7,776,360
2003	14,920,096		204.9	8,711,502	

060 COUNTY TREASURER
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	11,491,108	11,373,592	243.4	7,175,914	6,245,498
2000	13,326,063	12,443,899	247.2	8,145,057	6,850,772
2001	14,257,560	13,100,351	228.9	8,088,539	7,018,005
2002	14,102,105	13,066,537	212.3	7,724,654	7,482,584
2003	13,829,482		199.9	8,400,735	

STATISTICS

CRITERIA	1999	2000	2001	2002	2003 Est.
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		39,000		38,000
Revenue	50,331,317	56,269,025	47,326,668	45,525,000	37,575,000

DEPARTMENT MEASURABLE GOALS

Department: 060 County Treasurer

Measurable Goal Number: 060E- 00 By FY 2003, reduce the rate of abandoned calls captured in the system by 36%.

Major Goal Number:	20	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
Formula	# of incoming telephone calls answered, divided by the dollar cost of implementing and maintaining the telephone system through 2001; # of incoming telephone calls answered, divided by number of staff answering telephone calls for 2002							
Effectiveness	% of reduction in daily abandoned calls from base year			15%	0%	15%	34%	36%
Formula	# of daily abandoned calls in current year minus # of daily abandoned calls in base year, divided by the # of daily abandoned calls in base year							

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

Measurable Goal Number: 060F- 00 By FY 2003, reduce the processing time to six weeks for the Treasurer's Office to issue a refund.

Major Goal Number:	20	1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Costs through 2000; Staff from 2001			$10,650,000	30	27	41	21
	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							
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			0	4,281	5,666	5,620	11,905
	Number of refunds processed, divided by number of staff.							
Formula								
Effectiveness	# of weeks to process a refund (based on Treasurer's portion of the process)			10	8	10	9	6
Formula	Date refund application received (day of month & year) minus date refund check mailed (day of month & year) divided by 9							

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

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.

Major Goal Number:	3	1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003

DEPARTMENT MEASURABLE GOALS

Department: 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.

Major Goal Number:	3	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
Formula								
Effectiveness	Percentage increase (decrease) of the number of property tax payments made on the Internet Payment Site as compared to the previous year.							20%
Formula	# 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.*

PERSONAL SERVICES - SUMMARY BY GRADE

Department 060 County Treasurer

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
S	1.0	$86,101	1.0	$105,000
024	12.0	$1,129,894	12.0	$1,201,306
023	11.0	$787,685	11.0	$808,143
022	5.0	$310,747	5.0	$337,444
021	3.3	$171,245	3.0	$176,311
020	2.0	$99,084	2.0	$108,702
019	6.0	$180,472	6.0	$292,338
018	6.0	$261,430	6.0	$290,644
017	16.0	$589,182	16.0	$727,179
016	27.0	$779,209	27.0	$1,101,615
015	8.0	$277,473	12.0	$456,681
014	17.0	$572,931	16.0	$599,585
013	6.0	$201,514	6.0	$194,616
012	15.0	$458,405	21.3	$700,459
011	44.0	$1,224,274	42.3	$1,225,082
010	17.0	$417,067	4.3	$129,377
009	16.0	$416,849	9.0	$206,073
GRAND TOTAL	212.3	$7,963,562	199.9	$8,660,555
TURNOVER ADJUSTMENT		(238,908)		(259,820)
OPERATING FUNDS	212.3	$7,724,654	199.9	$8,400,735

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 060 County Treasurer

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 ADMINISTRATIVE DIVISION						
01 EXECUTIVE - 0601228						
0107	First Deputy Treasurer	024	1.0	113,119	1.0	123,265
0118	Financial Control Officer	024	1.0	93,991	1.0	103,268
0008	County Treasurer	S	1.0	86,101	1.0	105,000
0285	Assistant To County Treasurer	022	1.0	68,834	1.0	75,311
			4.0	362,045	4.0	406,844
03 TAXPAYERS' ASSISTANCE SECTION - 0601407						
0106	Assistant County Treasurer III	023	1.0	75,502	1.0	78,936
0144	Accountant IV	017	1.0	42,224	1.0	46,204
0163	Proof Department Supervisor	014	1.0	30,959	1.0	34,033
			3.0	148,685	3.0	159,173
02 FINANCE DIVISION						
01 OFFICE ADMINISTRATION AND PLANNING - 0601231						
0108	Deputy County Treasurer	024	1.0	113,119	1.0	123,265
0050	Administrative Assistant IV	018	1.0	47,360	1.0	51,795
0228	Cashier II	012			2.0	64,919
0227	Cashier II	010	1.0	29,543		
			3.0	190,022	4.0	239,979
02 INTERNAL AUDITING AND RECORD KEEPING - 0601232						
0118	Financial Control Officer	024	1.0	93,625	1.0	97,885
0113	Director Of Financial Control IV	024	1.0	88,474	1.0	92,500
			2.0	182,099	2.0	190,385
03 HUMAN RESOURCES - 0601233						
2177	Personnel Director II	023	1.0	65,639	1.0	71,964
0050	Administrative Assistant IV	018	1.0	41,132	1.0	45,078
0048	Administrative Assistant III	016	1.0	46,048	1.0	37,409
			3.0	152,819	3.0	154,451
04 GENERAL OFFICE SERVICES - 0601234						
0048	Administrative Assistant III	016	1.0	37,480	1.0	41,043
0142	Accountant II	013	1.0	28,840	1.0	30,152
0907	Clerk V	011	1.0	30,264	2.0	63,399
			3.0	96,584	4.0	134,594
05 SECURITY SECTION - 0601408						
0356	Illegal Rates Supervisor	016	1.0	35,781	1.0	43,002
2461	Security Officer III	013	1.0	28,840	1.0	31,641
2460	Security Officer II	011	2.0	50,288	2.0	53,782
			4.0	114,909	4.0	128,425
03 COLLECTION DIVISION						
01 FINANCE ADMINISTRATIVE - 0601239						
0118	Financial Control Officer	024	1.0	88,378	1.0	92,398
0186	Cash Management Director/Investment	024	1.0	93,624	1.0	102,885
0048	Administrative Assistant III	016	1.0	39,256	1.0	43,002
0143	Accountant III	015	1.0	34,845	1.0	38,254
			4.0	256,103	4.0	276,539
02 ACCOUNTING - 0601409						
0112	Director Of Financial Control III	023	1.0	81,233	1.0	65,520
0111	Director Of Financial Control II	021	1.0	54,444	1.0	56,922
0145	Accountant V	019	3.0	45,118	1.0	51,795

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 060 County Treasurer

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
0144	Accountant IV	017	4.0	161,277	4.0	172,656
0361	Tax Collection Supervisor III	016	3.0	35,781	1.0	37,409
0372	Tax Sales Supervisor	016	1.0	35,781	2.0	78,452
0143	Accountant III	015	1.0	34,845	1.0	38,254
0142	Accountant II	013	1.0	38,839	1.0	31,641
0228	Calculating Machine Operator II	012			1.0	34,033
0360	Tax Collection Supervisor I	012	1.0	30,959	1.0	34,033
0907	Clerk V	011	2.0	52,596	2.0	57,612
0948	Calculating Machine Operator II	010	1.0	30,102		
			19.0	600,975	16.0	658,327
03 BUDGET DEVELOPMENT AND REPORTING - 0601241						
0112	Director Of Financial Control III	023	1.0	62,669	1.0	68,626
0292	Administrative Analyst II	019	2.0	90,236	2.0	99,030
0144	Accountant IV	017	1.0	38,397	1.0	48,487
			4.0	191,302	4.0	216,143
04 CASH MANAGEMENT - 0601242						
0118	Financial Control Officer	024	1.0	93,624	1.0	97,885
0112	Director Of Financial Control III	023	2.0	140,867	2.0	154,247
0102	Assistant County Treasurer II	022	1.0	59,748	1.0	62,467
0051	Administrative Assistant V	020	1.0	49,542	1.0	54,351
0145	Accountant V	019			1.0	47,171
0048	Administrative Assistant III	016	1.0	46,491	2.0	88,080
0143	Accountant III	015	2.0	68,175	2.0	78,398
0047	Administrative Assistant II	014	2.0	69,844	2.0	80,990
0142	Accountant II	013	1.0	38,839	1.0	30,152
0046	Administrative Assistant I	012	1.0	26,926	1.0	29,503
0228	Calculating Machine Operator II	012			1.0	30,886
0173	Bookkeeper III	011	1.0	25,144	1.0	26,288
0907	Clerk V	011	3.0	75,432	4.0	115,731
0948	Calculating Machine Operator II	010	1.0	28,220		
0906	Clerk IV	009	2.0	52,338	1.0	25,073
			19.0	775,190	21.0	921,222
05 CONTROLS AND REVIEW - 0601243						
0145	Accountant V	019	1.0	45,118	1.0	47,171
0143	Accountant III	015	2.0	68,175	2.0	73,103
0141	Accountant I	011	1.0	32,434	1.0	33,911
0907	Clerk V	011	1.0	30,264	1.0	26,288
			5.0	175,991	5.0	180,473
04 CONDEMNATIONS DIVISION						
01 INFORMATION TECHNOLOGY ADMINISTRATIVE - 0601249						
1133	Chief Information Officer	024	1.0	93,624	1.0	97,885
0351	Condemnation Awards Officer II	017	1.0	40,328	1.0	44,146
			2.0	133,952	2.0	142,031
02 NETWORKS ADMINISTRATION - 0600608						
0813	Project Leader-Mid Range Systems	023	1.0	80,430	1.0	84,091
			1.0	80,430	1.0	84,091
03 PROJECT MANAGEMENT - 0600609						
0813	Project Leader-Mid Range Systems	023	1.0	65,639	1.0	71,964
1114	Systems Analyst V	023	1.0	65,639	1.0	71,964

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 060 County Treasurer

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
			2.0	131,278	2.0	143,928
04 DATA BASE AND SOFTWARE DEVELOPMENT - 0600610						
0813	Project Leader-Mid Range Systems	023	1.0	68,834	1.0	75,311
			1.0	68,834	1.0	75,311
05 OFFICE SERVICES DIVISION						
01 OPERATIONS ADMINISTRATIVE - 0601410						
0118	Financial Control Officer	024	1.0	82,084	1.0	85,819
0048	Administrative Assistant III	016	6.0	45,118	1.0	48,142
0359	Tax Collection Supervisor II	014	1.0	34,063	1.0	37,409
0373	Tax Section Supervisor	014	1.0	32,552	1.0	35,612
0907	Clerk V	011	1.0	27,552	2.0	56,440
0906	Clerk IV	009	1.0	22,872		
			11.0	244,241	6.0	263,422
02 TAXPAYER ASSISTANCE - 0601251						
0102	Assistant County Treasurer II	022	1.0	59,748	1.0	65,520
0145	Accountant V	019			1.0	47,171
0251	Business Manager I	018	1.0	41,132	1.0	47,171
0144	Accountant IV	017	1.0	38,397	1.0	44,146
0351	Condemnation Awards Officer II	017			1.0	40,144
0048	Administrative Assistant III	016			1.0	41,043
0361	Tax Collection Supervisor III	016	2.0	71,562	2.0	76,593
0143	Accountant III	015	1.0	36,588	3.0	114,828
0047	Administrative Assistant II	014	1.0	32,552	1.0	35,612
0228	Cashier III	012			1.0	28,151
0243	Payroll Division Supervisor I	012	1.0	26,926	1.0	29,503
0360	Tax Collection Supervisor I	012	1.0	26,926	1.0	29,503
0945	Bookkeeping Machine Operator IV	012	1.0	26,926	1.0	30,886
0907	Clerk V	011	10.0	278,050	9.0	255,421
0227	Cashier II	010	1.0	23,434	1.0	30,886
1003	Telephone Operator III	010	3.0	84,300	2.0	63,634
0226	Cashier I	009	1.0	25,144	1.0	22,874
0906	Clerk IV	009	6.0	158,841	2.0	56,300
			31.0	930,526	31.0	1,059,386
03 COLLECTIONS - 0601252						
0051	Administrative Assistant V	020	1.0	49,542	1.0	54,351
0050	Administrative Assistant IV	018	1.0	49,542	1.0	54,351
0048	Administrative Assistant III	016	1.0	35,781	2.0	78,452
0361	Tax Collection Supervisor III	016			2.0	74,818
0159	Duplicate Payment Supervisor	014	1.0	40,065	1.0	42,306
0354	Foreclosure Section Supervisor II	014	1.0	40,065	1.0	42,306
0917	Mail Section Supervisor	014	1.0	40,465	1.0	43,581
0046	Administrative Assistant I	012	1.0	32,552	1.0	35,612
0945	Bookkeeping Machine Operator IV	012	1.0	35,078	1.0	36,675
0907	Clerk V	011	1.0	33,738	2.0	66,916
0227	Cashier II	010	1.0	23,434		
0948	Calculating Machine Operator II	010	2.0	55,780		
0906	Clerk IV	009	3.0	80,148	3.0	79,174
			15.0	516,190	16.0	608,542
04 REFUNDS - 0601253						
0253	Business Manager III	022	1.0	62,669	1.0	68,626

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 060 County Treasurer

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
0111	Director Of Financial Control II	021	1.3	57,053	2.0	119,389
0144	Accountant IV	017	2.0	40,328	2.0	86,308
0351	Condemnation Awards Officer II	017	2.0	38,397	1.0	42,162
0048	Administrative Assistant III	016	1.0	39,256	3.0	125,088
0231	Cashier Division Supervisor II	016	2.0	75,037	2.0	80,411
0357	Personal Property Supervisor	016	1.0	35,781	1.0	39,184
0361	Tax Collection Supervisor III	016	1.0	35,781	2.0	78,368
0143	Accountant III	015	1.0	34,845	2.0	78,995
0047	Administrative Assistant II	014	1.0	40,465	1.0	32,367
0359	Tax Collection Supervisor II	014	1.0	41,684	1.0	32,367
1122	Data Entry Manager	014	2.0	34,063	1.0	37,409
0142	Accountant II	013	1.0	28,840	1.0	31,641
0046	Administrative Assistant I	012	1.0	34,063	1.0	36,309
0228	Stenographer IV	012	1.0	26,926	3.0	98,181
0945	Bookkeeping Machine Operator IV	012	2.0	59,478	2.0	69,645
0364	Tax Examiner III	011	1.0	32,733	1.0	34,223
0907	Clerk V	011	9.0	251,668	10.0	284,333
0935	Stenographer IV	011	3.0	75,432	2.0	53,782
0227	Cashier II	010	4.0	54,071	1.0	26,847
0906	Clerk IV	009	3.0	77,506	2.0	22,652
			41.3	1,176,076	42.0	1,478,287
05 MAYWOOD BRANCH - 0600611						
0141	Accountant I	011	1.0	25,144		
0907	Clerk V	011	1.0	27,552		
			2.0	52,696		
06 MARKHAM BRANCH - 0600612						
0048	Administrative Assistant III	016			1.0	41,043
0143	Accountant III	015			1.0	34,849
0047	Administrative Assistant II	014	1.0	32,552	1.0	35,612
0230	Cashier Division Supervisor I	014	1.0	41,684	1.0	43,581
0907	Clerk V	011	1.0	32,733	0.3	11,533
			3.0	106,969	4.3	166,618
07 SKOKIE BRANCH - 0600613						
0111	Director Of Financial Control II	021	1.0	59,748		
0361	Tax Collection Supervisor III	016	1.0	35,781		
0372	Tax Sales Supervisor	016	1.0	37,480		
0945	Bookkeeping Machine Operator IV	012	1.0	36,143		
0227	Cashier II	010	1.0	29,543		
			5.0	198,695		
08 ROLLING MEADOWS BRANCH - 0600614						
0173	Bookkeeper III	011	1.0	25,144	1.0	27,494
0907	Clerk V	011	2.0	60,528	2.0	57,929
			3.0	85,672	3.0	85,423
09 BRIDGEVIEW BRANCH - 0600615						
0048	Administrative Assistant III	016	1.0	43,117		
0907	Clerk V	011	1.0	25,144		
0227	Cashier II	010	1.0	28,220		
			3.0	96,481		
06 LEGAL DIVISION						
01 LEGAL ADMINISTRATION - 0600616						

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 060 County Treasurer

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
1034	Chief Legal Counsel - Treasurer	024	1.0	93,624	1.0	97,885
1035	Deputy Chief Legal Counsel	024	1.0	82,608	1.0	86,366
0907	Clerk V	011	1.0	32,434		
			3.0	208,666	2.0	184,251
02 TAX SALE SECTION - 0600617						
0144	Accountant IV	017	2.0	93,833	2.0	100,162
0047	Administrative Assistant II	014	1.0	30,959	1.0	34,033
0164	Refund Supervisor	014	1.0	30,959	1.0	32,367
0142	Accountant II	013	1.0	37,316	1.0	39,389
0945	Bookkeeping Machine Operator IV	012	1.0	32,552	1.3	45,059
0948	Calculating Machine Operator II	010	1.0	30,420	0.3	8,010
			7.0	256,039	6.6	259,020
03 LEGAL DEPARTMENT - 0600618						
0213	Director Of Operations - Treasurer	023	1.0	81,233	1.0	65,520
0102	Assistant County Treasurer II	022	1.0	59,748	1.0	65,520
1036	Assistant General Counsel	018	2.0	82,264	2.0	92,249
0144	Accountant IV	017	2.0	96,001	2.0	102,764
0852	Information Supervisor	016	1.0	47,897	1.0	50,076
0228	Cashier III	012	1.0	28,220	1.0	30,886
0352	District Court Tax Collector	012	1.0	34,730	1.0	36,675
			9.0	430,093	9.0	443,690
GRAND TOTAL			212.3	$7,963,562	199.9	$8,660,555
TURNOVER ADJUSTMENT				(238,908)		(259,820)
OPERATING FUNDS			212.3	$7,724,654	199.9	$8,400,735

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 060 County Treasurer

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	7,482,584.06	7,588,996	8,400,735	811,739
119 / 501190 Scheduled Salary Adjustment	13,758.01	43,820	129,158	85,338
120 / 501210 Overtime Compensation	171,516.09	200,000	150,000	(50,000)
124 / 501250 Employee Health Insurance Allotment	7,200.00	7,200	8,000	800
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	132,601.80	125,355		(125,355)
129 / 501300 Salaries and Wages of Seasonal Work Employees	51,627.72	100,980	100,980	
130 / 501320 Salaries and Wages of Extra Employees	548,821.50	573,356		(573,356)
135 / 501380 Salaries and Wages of ERI Employees			(22,680)	(22,680)
136 / 501400 Differential Pay	1,950.00	4,800		(4,800)
170 / 501510 Mandatory Medicare Costs	102,604.61	108,162	102,454	(5,708)
172 / 501540 Workers' Compensation	13,500.00	13,500	13,500	
175 / 501590 Life Insurance Program	29,144.75	30,920	28,156	(2,764)
176 / 501610 Health Insurance	1,049,129.74	1,333,306	1,164,720	(168,586)
177 / 501640 Dental Insurance Plan	31,148.25	44,928	41,840	(3,088)
178 / 501660 Unemployment Compensation	33,960.25	67,330	67,330	
179 / 501690 Vision Care Insurance	13,261.60	31,333	28,494	(2,839)
185 / 501810 Professional and Technical Membership Fees	5,339.04	6,810	6,810	
186 / 501860 Training Programs for Staff Personnel	65,323.00	98,000	90,000	(8,000)
189 / 501950 Personal Allowances Not Otherwise Classified		140,000		(140,000)
190 / 501970 Transportation and Other Travel Expenses for Employees	18,693.78	25,000	25,000	
TOTAL PERSONAL SERVICES	**$9,772,164.20**	**$10,543,796**	**$10,334,497**	**(209,299)**
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service	36,782.00	36,800	37,000	200
219 / 520130 Transportation Not Otherwise Classified	415.00	500	400	(100)
220 / 520150 Communication Services	103,240.00	103,240	106,337	3,097
225 / 520260 Postage	1,520,442.00	1,520,442	1,523,558	3,116
228 / 520280 Delivery Services	4,313.52	5,000	3,000	(2,000)
240 / 520490 Printing and Publishing	511,087.37	510,000	500,000	(10,000)
242 / 520550 Surveys, Operations and Reports	13,271.50	19,000	15,000	(4,000)
245 / 520610 Advertising For Specific Purposes	19,475.06	25,000	20,000	(5,000)
246 / 520650 Imaging of Records	6,738.74	10,000	9,000	(1,000)
249 / 520670 Purchased Services Not Otherwise Classified	12,404.38	13,000	13,000	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	30,369.00	30,500	30,500	
260 / 520830 Professional and Managerial Services	250,254.60	250,313	220,000	(30,313)
261 / 520890 Legal Fees Regarding Labor Matters	971.50	10,100	20,000	9,900
265 / 520980 Independent Financial Audit	125,000.00	125,000	175,000	50,000
289 / 521220 Technical Services Not Otherwise Classified	66,640.73	72,000	70,000	(2,000)
290 / 521262 Impersonal Services Not Otherwise Classified	12,854.02	13,000	8,000	(5,000)
TOTAL CONTRACTUAL SERVICES	**$2,714,259.42**	**$2,743,895**	**$2,750,795**	**6,900**
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	14,820.24	18,500	12,000	(6,500)
350 / 530600 Office Supplies	151,061.80	150,000	120,000	(30,000)
353 / 530640 Books, Periodicals, Publications and Data Services	6,152.63	6,196	5,000	(1,196)
353 / 530675 County Wide Lexis-Nexis Contract			811	811
355 / 530700 Photographic and Reproduction Supplies	684.13	5,000	4,000	(1,000)
388 / 531650 Computer Operation Supplies	38,283.23	40,000	35,000	(5,000)
390 / 531680 Supplies and Materials Not Otherwise Classified	10,000.47	10,000	10,000	
TOTAL SUPPLIES AND MATERIALS	**$221,002.50**	**$229,696**	**$186,811**	**(42,885)**
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	4,057.00	23,405	20,000	(3,405)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	169,469.89	314,463	250,000	(64,463)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

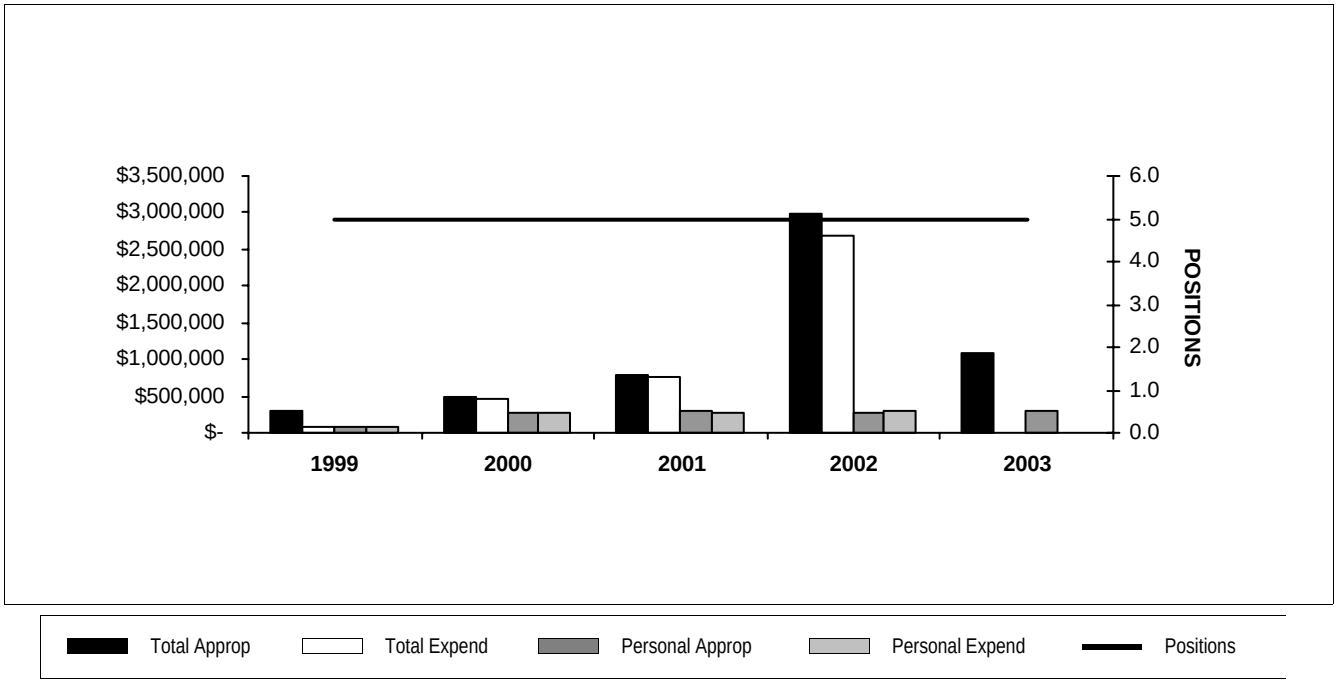
Department 060 County Treasurer

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			27,482	27,482
445 / 540290 Operation of Automotive Equipment	6,786.17	9,000	9,000	
TOTAL OPERATION AND MAINTENANCE	**$180,313.06**	**$346,868**	**$306,482**	**(40,386)**
RENTAL AND LEASING				
630 / 550020 County Wide Photocopier Lease			32,400	32,400
630 / 550010 Rental of Office Equipment	134,936.59	186,850	150,000	(36,850)
634 / 550060 Rental of Automotive Equipment	26,704.66	31,000	31,000	
TOTAL RENTAL AND LEASING	**$161,641.25**	**$217,850**	**$213,400**	**(4,450)**
CONTINGENCY				
814 / 580380 Appropriation Adjustments			27,497	27,497
881 / 580240 County Government Public Programs and Events	17,156.90	20,000	10,000	(10,000)
TOTAL CONTINGENCY	**$17,156.90**	**$20,000**	**$37,497**	**17,497**
TOTAL OPERATING FUND	**$13,066,537.33**	**$14,102,105**	**$13,829,482**	**(272,623)**

Capital Equipment Request - 71700060

530 / 560510.8300 Office Furnishings and Equipment	125,641.88	110,000	290,000	180,000
579 / 560450.8300 Computer Equipment	490,921.22	250,000	865,000	615,000
590 / 567020.8300 Equipment Not Otherwise Classified	202,756.25	9,500		(9,500)
TOTAL CAPITAL EQUIPMENT REQUEST	**$819,319.35**	**$369,500**	**$1,155,000**	**785,500**

534 COUNTY TREASURER - TAX SALES AUTOMATION FUND
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
1999	289,255	81,033	5.0	90,391	75,856
2000	484,116	457,136	5.0	273,598	275,059
2001	782,028	746,961	5.0	290,672	274,798
2002	2,986,611	2,691,027	5.0	283,729	293,776
2003	1,090,614		5.0	310,767	

STATISTICS

CRITERIA	1999	2000	2001	2002	2003 Est.
Revenue	300,000	900,675	2,974,811	1,500,000	800,000

PERSONAL SERVICES - SUMMARY BY GRADE

Department 534 County Treasurer - Tax Sales Automation Fund

GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED AND ADOPTED FTE POSITIONS	APPROVED AND ADOPTED SALARIES
023	2.0	$131,503	2.0	$143,937
021	1.0	$59,748	1.0	$65,520
019	2.0	$92,478	2.0	$101,310
GRAND TOTAL	5.0	$283,729	5.0	$310,767
TURNOVER ADJUSTMENT				
OPERATING FUNDS	5.0	$283,729	5.0	$310,767

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 534 County Treasurer - Tax Sales Automation Fund

JOB CODE AND TITLE		GRADE	02 APPROPRIATION FTE POSITIONS	02 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POSITIONS	APPROVED & ADOPTED SALARIES
01 INFORMATION AND TECHNOLOGY DIVISION						
01 ADMINISTRATION - 5341897						
0813	Project Leader-Mid Range Systems	023	1.0	62,669	1.0	68,626
1114	Systems Analyst V	023	1.0	68,834	1.0	75,311
1113	Systems Analyst IV	021	1.0	59,748	1.0	65,520
1115	System Software Programmer II	019	2.0	92,478	2.0	101,310
			5.0	283,729	5.0	310,767
GRAND TOTAL			5.0	$283,729	5.0	$310,767
TURNOVER ADJUSTMENT						
OPERATING FUNDS			5.0	$283,729	5.0	$310,767

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 534 County Treasurer - Tax Sales Automation 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	293,775.93	289,487	310,767	21,280
119 / 501190 Scheduled Salary Adjustment		1,448	7,029	5,581
120 / 501210 Overtime Compensation	23,272.55	30,000	10,000	(20,000)
170 / 501510 Mandatory Medicare Costs	4,587.27	4,199	4,463	264
172 / 501540 Workers' Compensation	100.00	100	100	
175 / 501590 Life Insurance Program	1,003.61	1,106	1,119	13
176 / 501610 Health Insurance	28,396.16	33,945	35,780	1,835
177 / 501640 Dental Insurance Plan	1,772.33	1,040	1,145	105
178 / 501660 Unemployment Compensation		100	100	
179 / 501690 Vision Care Insurance	386.24	780	780	
183 / 501770 Seminars for Professional Employees		3,000	3,000	
185 / 501810 Professional and Technical Membership Fees	254.00	1,000	1,000	
186 / 501860 Training Programs for Staff Personnel	13,023.00	50,000	35,000	(15,000)
190 / 501970 Transportation and Other Travel Expenses for Employees	3,004.94	5,000	5,000	
TOTAL PERSONAL SERVICES	**$369,576.03**	**$421,205**	**$415,283**	**(5,922)**
CONTRACTUAL SERVICES				
260 / 520830 Professional and Managerial Services	161,470.00	275,000	200,000	(75,000)
290 / 521262 Impersonal Services Not Otherwise Classified	4,776.67	5,000	5,000	
TOTAL CONTRACTUAL SERVICES	**$166,246.67**	**$280,000**	**$205,000**	**(75,000)**
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	988.29	1,000	1,000	
353 / 530640 Books, Periodicals, Publications and Data Services	220.05	500	500	
388 / 531650 Computer Operation Supplies	33,479.89	37,000	77,000	40,000
TOTAL SUPPLIES AND MATERIALS	**$34,688.23**	**$38,500**	**$78,500**	**40,000**
OPERATION AND MAINTENANCE				
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software		10,000	10,000	
TOTAL OPERATION AND MAINTENANCE		**$10,000**	**$10,000**	
CAPITAL OUTLAY				
530 / 560510 Office Furnishings and Equipment	100,000.00	100,000	50,000	(50,000)
579 / 560450 Computer Equipment	1,749,005.85	1,865,396	300,000	(1,565,396)
TOTAL CAPITAL OUTLAY	**$1,849,005.85**	**$1,965,396**	**$350,000**	**(1,615,396)**
CONTINGENCY				
814 / 580380 Appropriation Adjustments			3,519	3,519
883 / 580260 Cook County Administration	271,510.00	271,510	28,312	(243,198)
TOTAL CONTINGENCY	**$271,510.00**	**$271,510**	**$31,831**	**(239,679)**
TOTAL OPERATING FUND	**$2,691,026.78**	**$2,986,611**	**$1,090,614**	**(1,895,997)**

CAPITAL IMPROVEMENT PROGRAM

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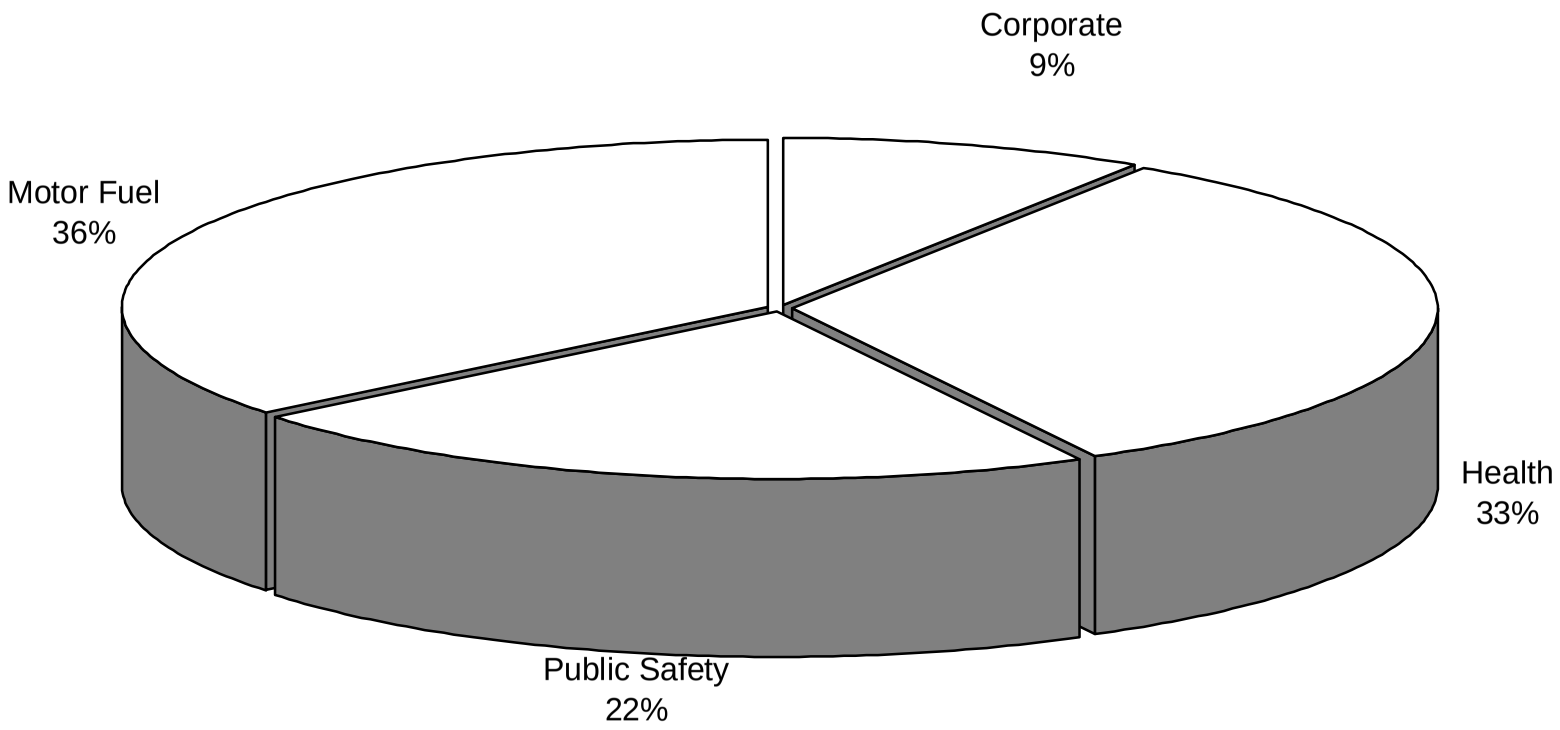
CAPITAL IMPROVEMENT PROGRAM
APPROPRIATIONS FISCAL YEAR 2003
$266,749,560



CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2003
APPROPRIATIONS BY FUNCTION

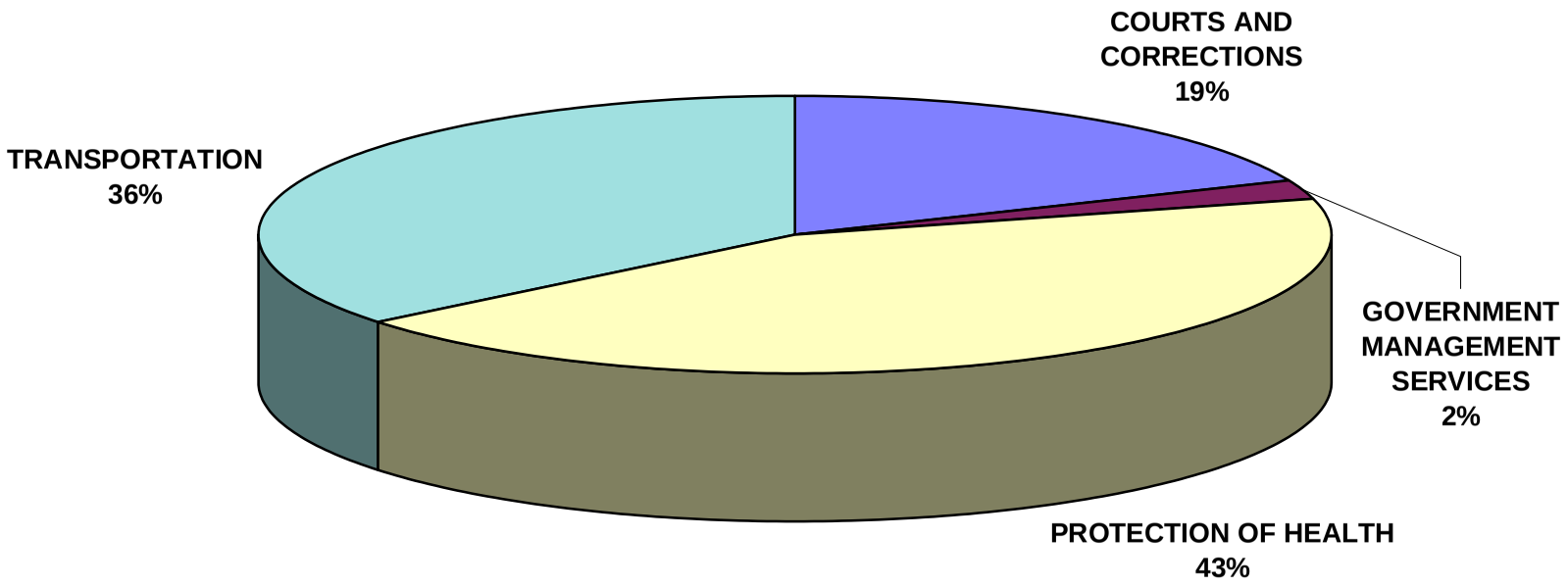


Table 1

PROPOSED CONTRACT AUTHORITY

Fiscal Year	Corporate	Public Safety	Health	Motor Fuel Tax	Total
1991	73,020,240	165,443,553	72,402,440	0	310,866,233
1992	96,570,157	146,785,838	96,211,049	5,208,038	344,775,082
1993	138,438,456	150,131,828	74,228,616	1,543,906	364,342,806
1994	62,116,763	138,724,205	44,641,704	1,476,188	246,958,860
1995	90,852,863	149,224,498	41,879,602	8,928,104	290,885,067
1996	39,882,250	102,108,684	118,102,337	0	260,093,271
1997	66,115,359	23,858,520	110,967,000	0	200,940,879
1998	86,619,502	49,727,038	104,822,224	0	241,168,764
1999	70,123,094	46,505,500	133,158,000	0	249,786,594
2000	76,780,745	100,431,000	98,103,000	0	275,314,745
2001	100,989,610	109,887,597	80,685,841	0	291,563,048
2002	36,785,981	103,024,740	48,535,389	78,725,000	267,071,110
2003	24,822,435	58,731,569	87,695,556	95,500,000	266,749,560
Est 2004	30,528,905	32,900,000	2,500,000	77,630,000	143,558,905
Est 2005	31,028,905	13,700,000	3,000,000	39,565,000	87,293,905
Est 2006	30,528,905	12,200,000	3,000,000	18,370,000	64,098,905
Est 2007	29,828,905	10,200,000	3,000,000	0	43,028,905

Table 2

SCHEDULE OF BOND AND INTEREST LEVIES AND GENERAL OBLIGATION DEBT OUTSTANDING FOR THE PAST TEN YEARS

FISCAL YEAR	EQUALIZED ASSESSED VALUATION	LEVY AMOUNT	TOTAL PRINCIPAL DEBT OUTSTANDING	OUTSTANDING DEBT AS A % OF EAV
1992	63,959,338,362	129,377,780	1,218,320,000	1.90%
1993	66,828,091,404	138,938,157	1,447,195,000	2.17%
1994	67,763,349,034	144,889,922	1,391,130,000	2.05%
1995	70,416,707,327	169,752,449	1,321,420,000	1.88%
1996	72,799,674,375	148,771,864	1,633,510,000	2.24%
1997	75,481,113,895	143,335,602	1,578,175,000	2.09%
1998	78,456,345,849	146,793,809	1,546,600,000	1.97%
1999	82,659,923,649	138,328,871	1,816,860,000	2.20%
2000	87,308,184,786	145,192,505	1,758,195,000	2.01%
2001	94,909,656,127	149,679,698	2,080,690,000	2.19%
2002	Not Available	143,619,698	2,618,405,000	Not Available
2003	Not Available	154,492,824	Not Available	Not Available

Table 3

Estimated FY 2003 Capital Project Expenditures by Funding Sources

Bond Number	Project	Estimated Fiscal Year End Cash Balance	Estimated 2003 Expenditures	Motor Fuel Tax
7000	County Building	7,355,383	7,950,000	
9000	Provident Medical Center	3,036,517	2,700,000	
11000	Cermak Hospital	3,715,337	0	
12000	Fourth District	3,605,448	2,200,000	
13000	Capital Equipment	7,392,660	0	
14000	Lease of Capital Equipment	0	6,009,556	
15000	Major Capital Equipment-Long Term Projects	0	17,178,280	
16000	Jail Division XI	828,835	0	
17000	New and Replacement Capital Equipment	0	20,000,000	
19000	Jail South Campus	3,498,629	0	
20000	County Physical Plant	71,719,353	50,450,000	
22000	County Hospital Planning for Replacement	122,045,162	25,000,000	
23000	69 West Washington Purchase-Renovation	11,514,852	4,300,000	
28000	County Hospital Repair and Maintenance	23,142,235	19,100,000	
30000	Sheriff's Boot Camp	139,728		
32000	Juvenile Temporary Detention Center	12,086,139	5,100,000	
33000	Oak Forest Hospital	3,246,020	2,350,000	
34000	Daley Center	2,423,876	1,000,000	
36000	County Jail Division IX	759,621		
37000	Courtrooms	5,841,885	15,700,000	
38000	County Jail Division X	577,771		
39000	Jail Chiller; Kitchen and Fire/Life Safety	1,492,577	0	
	Highway- All Projects			86,450,000
	Total	284,422,028	179,037,836	86,450,000

Table 4

General Obligation Bonded Debt Service

Fiscal Year	Total Principal	Total Interest	Total Requirements
2003	57,855,000	89,872,952	147,727,952
2004	51,200,000	95,739,792	146,939,792
2005	52,370,000	120,423,050	172,793,050
2006	57,430,000	127,831,646	185,261,646
2007	60,700,000	124,616,124	185,316,124
2008	64,130,000	121,272,324	185,402,324
2009	67,555,000	117,849,274	185,404,274
2010	71,615,000	113,907,211	185,522,211
2011	75,445,000	109,957,364	185,402,364
2012	79,740,000	105,662,245	185,402,245
2013	83,960,000	101,442,010	185,402,010
2014	88,695,000	96,705,488	185,400,488
2015	93,660,000	91,743,263	185,403,263
2016	98,545,000	86,858,606	185,403,606
2017	103,630,000	81,706,344	185,336,344
2018	109,090,000	76,312,219	185,402,219
2019	114,740,000	70,659,950	185,399,950
2020	120,725,000	64,577,769	185,302,769
2021	126,985,000	58,416,744	185,401,744
2022	133,610,000	51,794,163	185,404,163
2023	127,935,000	45,026,075	172,961,075
2024	115,055,000	38,604,925	153,659,925
2025	120,360,000	32,826,550	153,186,550
2026	125,330,000	26,781,644	152,111,644
2027	132,415,000	20,198,138	152,613,138
2028	138,380,000	13,935,538	152,315,538
2029	61,230,000	7,389,175	68,619,175
2030	42,565,000	4,437,100	47,002,100
2031	43,455,000	2,246,025	45,701,025

Bond Issue-Capital Projects/Renewal and Replacement Fund

General Obligation Bonds are issued pursuant to an authorizing Bond Ordinance which is adopted by the Cook County Board of Commissioners. The County has the authority to issue bonds under its home rule powers as defined by the 1970 Illinois Constitution. Each bond issue is sold to investors with the net proceeds from the sales being utilized to finance the costs, including design, construction, furnishing and interest during construction of the capital projects and equipment which are approved by the Board.

The full faith and credit of the County is pledged for the punctual payment of principal and interest due on the bonds. The County has levied ad valorem real property taxes to provide for these payments. These taxes are required to be extended for collection against all taxable real property within the County, without limitation as to rate and amount.

The County is currently rated "AA/Aa2/AA" by Standard and Poor's, Moody's Investors Service, and Fitch Ratings, respectively. The rating agencies rate the bonds based on the County's fiscal condition, economic and demographic characteristics, quality of management and other factors that may influence the County's ability to pay interest and principle on a timely basis. On the most recent $173,565,000 Series 2002D refunding bond issue, the County received a rating of "AAA4" by Fitch Ratings, a rating of "AAA" from Standard and Poor's Corporation, and a rating of "Aaa" from Moody's Investors Service. This rating was based on the acquisition of a municipal bond insurance policy.

Leasing Of Equipment

Beginning in Fiscal Year 1998 the County provided lease funding for certain equipment projects where leasing is cost effective. This will allow the County to use equipment with a lower cash outlay than outright purchases. For Fiscal Year 2003 the county will lease Mainframe Computer Equipment for the Bureau of Information Technology and Automation. Stroger Hospital will lease an integrated Hospital Information System.

REVIEW OF COOK COUNTY CAPITAL PROJECTS AND PROCESS FISCAL YEAR 2003

The County has undertaken a number of capital improvement projects. These projects concern the construction of a new Stroger Hospital, the expansion and/or improvements of facilities for the incarceration of prisoners, expansion or improvement of circuit court facilities, expansion or improvements to other health service facilities, expansion or improvement to other county facilities, and provisions for capital equipment. Funding is also provided for repair and construction of County roads and maintenance of all County facilities. Tables in this section include a recapitulation of all capital projects, a summary of the Bond and Interest Property Tax Levy for the past ten years and an estimate of FY 2003 expenditures (cash) by project and funding source. The Capital Budget is part of the Annual Appropriation Bill.

Capital Budget request forms with instructions are sent out to Cook County departments and agencies in early June. The Department of Capital Planning and Policy first review department's capital project requests. In July, The Chief Financial Officer then reviews a list of projects recommended by Capital Planning and The Budget Director to determine if funding is available. The President then reviews the projects. The President prioritizes projects for inclusion in the Executive Recommendations Budget. After receiving citizens' input the Cook County Board of Commissioners offer amendments to Capital Projects before the Annual Appropriation Bill is voted on and approved.

CAPITAL IMPROVEMENT PROGRAM

Legend of Terms	Definition
Bond Series Number	A number assigned to each project or major project group to record related financial transactions.
Appropriations To Date	Total dollars made available (appropriated) for the Bond Issue to date. This will include completed and uncompleted projects.
Proposed Five Year Project Costs	Dollars expected to be committed to contractors over the five year period.
Sum of Expenditures to Date	Cash disbursements from the inception of the project to the end of the current budget period.
Undisbursed Balance	The sum of the committed dollars not yet paid (balances outstanding on purchase orders) and uncommitted dollars that have been appropriated.
Board Authority	Fiscal Year of Board Authority to commit contractors to this project.
Contract Authority	Dollars recommended to be available for commitment to contractors by year. The FY 2003 column only represents additional appropriations requested for this budget year. Upon approval of the 2003 appropriation, the project cost allocation will be increased by this amount.
Project Appropriations	Total Dollars available for appropriations to individual projects. Individual projects and amounts may change within Fiscal Year based on current information including bids or project status. Total Bond Series Appropriation will not change unless authorized by County Board.

FY 2003-FY 2007 Capital Improvement Program Summary By Funding Category

BOND SERIES NUMBER AND PROJECT CATEGORY		FY2003 ENCUMBRANCES	FIVE-YEAR ENCUMBRANCE	FY2002 EXPENDITURES	APPROPRIATIONS TO-DATE
FUNDING CATEGORY: LONG TERM FINANCING					
07000	COUNTY BUILDING	5,500,000	7,500,000	5,566,860	144,888,370
09000	PROVIDENT HOSPITAL	3,100,000	3,100,000	770,839	6,529,688
11000	CERMAK HOSPITAL			184,780	39,030,865
12000	FOURTH DISTRICT			53,742	6,359,079
19000	DOC SOUTH CAMPUS			6,452	14,379,977
20000	COUNTY PHYSICAL PLANT AND SPECIAL PROJECTS	28,200,000	67,000,000	29,002,330	183,600,015
22000	NEW STROGER HOSPITAL			124,948,379	592,381,650
23000	69 WEST WASHINGTON RENOVATION	2,300,000	500,000	2,033,464	73,834,073
28000	COUNTY HOSPITAL REPAIR/MAINTENANCE	77,500,000	52,000,000	3,729,023	75,065,405
32000	JUVENILE DETENTION CENTER	2,200,000	2,200,000	44,952	26,843,395
33000	OAK FOREST HOSPITAL			321,404	2,544,743
34000	DALEY CENTER	3,090,569	3,090,569	548,779	15,310,074
37000	COURTROOMS	15,000,000	29,600,000	172,006	96,500,000
39000	COUNTY JAIL MAINTENANCE			450,797	29,130,789
TOTAL LONG TERM FINANCING		136,890,569	164,990,569	167,833,807	1,306,398,123
FUNDING CATEGORY: OTHER					
15000	MAJOR CAPITAL EQUIPMENT-LONG TERM PROJECTS	10,704,318	25,204,318	32,243,132	201,206,310
17000	NEW/REPLACEMENT CAPITAL EQUIPMENT	17,645,117	121,645,117	20,640,846	182,950,360
63000	HIGHWAY-MOTOR FUEL	95,500,000	231,065,000	82,819,924	258,684,132
TOTAL OTHER		123,849,435	377,914,435	135,703,902	642,840,802

FY 2003-FY 2007 Capital Improvement Program Summary By Funding Category

BOND SERIES NUMBER AND PROJECT CATEGORY	FY2003 ENCUMBRANCES	FIVE-YEAR ENCUMBRANCE	FY2002 EXPENDITURES	APPROPRIATIONS TO-DATE
FUNDING CATEGORY: OTHER-LEASES				
14000 LEASES OF CAPITAL EQUIPMENT	6,009,556	19,325,176	6,603,469	32,733,631
TOTAL OTHER-LEASES	6,009,556	19,325,176	6,603,469	32,733,631
GRAND TOTAL CAPITAL IMPROVEMENTS	**266,749,560**	**562,230,180**	**310,141,178**	**1,981,972,556**

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2003 - 2007

PROJECT SERIES NO. 07000		PROJECT DESCRIPTION
Appropriations-To-Date	92,408,831	The County Building Project (Bond Series No.: 07000) encompasses a variety of renovation and repair projects at the Cook County Building. The projects include: County Building 7th Floor MIS Service Center Renovation; County Building Infrastructure Upgrade; County Building Exterior Renovation; County Building Relocation Project; County Building Lobby Renovation/Restoration; and the Replacement of Fixed Assets at The County Building. Completion of these projects will help the County achieve Major Goal Number 13: "Cook County's facilities are accessible structurally sound and secure."
Proposed Project Cost FY03-07	7,500,000	
Proposed Total Project Costs	99,908,831	
Expenditures To Date	52,595,797	
Undisbursed Balance	39,813,034	

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	FY2003	FY2004	FY2005	FY2006	FY2007	FIVE-YEAR	FY2002 EST. EXPENDITURES
County Building-Infrastructure Upgrade	FY 2000	16,104,000							1,559,551
County Building-Exterior Renovation	FY 2000	24,000,000							600,000
County Building Relocation Project	FY 1997	7,550,000	2,000,000					2,000,000	3,115,000
County Building Fixed Assets Replacement	FY 1997	3,234,370	500,000	500,000	500,000	500,000	500,000	2,500,000	203,924
County Building 7th Floor MIS Service Center Renovation	FY 2002	1,000,000	3,000,000					3,000,000	
PROJECT SERIES NO. 07000 TOTAL		51,888,370	5,500,000	500,000	500,000	500,000	500,000	7,500,000	5,478,475

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2003 - 2007

PROJECT SERIES NO. 09000		PROJECT DESCRIPTION
Appropriations-To-Date	62,147,395	The Provident Medical Center project (Bond Series No.:09000) entails the ongoing maintenance, repairs and upgrades to the recently renovated primary care facility. New for Fiscal Year 2003 are projects which will allow for expansion of the Pharmacy Unit and for renovation of the emergency room. Also included are general fixed asset replacements. Provident Hospital provides health services to an area of Chicago, which is in great need. Completion of these project will help Cook County achieve its major goal Number 14: "Cook County Citizens receive public Health care in a user friendly, neighborhood-based setting with an emphasis on prevention and maintenance
Proposed Project Cost FY03-07	3,100,000	
Proposed Total Project Costs	65,247,395	
Expenditures To Date	61,050,737	
Undisbursed Balance	1,096,658	

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	FY2003	FY2004	FY2005	FY2006	FY2007	FIVE-YEAR	FY2002 EST. EXPENDITURES
Provident Hospital Outpatient Pharmacy Expansion	Pending		1,500,000					1,500,000	
Provident Hospital Nurse Call System Replacement	FY 2000	1,000,000							356,956
Provident Hospital Fixed Asset Replacement	FY 1992	2,029,688							1,227,737
Provident Emergency Department Renovation	Pending		1,600,000					1,600,000	
PROJECT SERIES NO. 09000 TOTAL		3,029,688	3,100,000					3,100,000	1,584,693

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2003 - 2007

PROJECT SERIES NO. 12000		PROJECT DESCRIPTION
Appropriations-To-Date	36,660,625	The Fourth District Circuit Court Project (Bond Series No.: 12000) involves replacement of fixed assets at the 4th District Courthouse and construction of a parking garage. Also included is the previously approved interior remodeling project. Completion of these projects will improve the working conditions and will not have an adverse effect on the operating budget. Completion of these projects will help the County achieve Major Goal Number 13: "Cook County's facilities are accessible, structurally sound, and secure."
Proposed Project Cost FY03-07	0	
Proposed Total Project Costs	36,660,625	
Expenditures To Date	30,318,686	
Undisbursed Balance	6,341,939	

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	FY2003	FY2004	FY2005	FY2006	FY2007	FIVE-YEAR	FY2002 EST. EXPENDITURES
4th District Maywood Circuit Court Parking Garage	FY 1997	4,000,000							
4th District Maywood Circuit Court Fixed Assets Replacement	FY 1997	1,509,079							50,000
PROJECT SERIES NO. 12000 TOTAL		5,509,079							50,000

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2003 - 2007

PROJECT SERIES NO. 14000		PROJECT DESCRIPTION
Appropriations-To-Date	23,837,835	Lease of Capital Equipment Project (Bond Series No.: 14000) will provide funding for projects which would benefit from lease financing arrangements. Beginning in Fiscal Year 1998 the County has leased a new mainframe computer and printer. The Computer provides greater processing capacity, and uses less energy and requires less square footage. Since FY 1999 funding has been provided for Phase II of Stroger Hospital Information Systems Replacement. A redesigned, expanded and integrated information systems infrastructure is needed to support the expansion and management of the Cook County Bureau of Health Integrated Health Delivery Network. The Bureau is augmenting and upgrading all aspects of its existing information systems to support expanding ambulatory and managed care needs and provide better tools for clinical care, quality improvement and management oversight. The Cook County Bureau of Health Services will be able to effectively access information across the continuum of care, provide information required for managed care contracting, or support the growth of ambulatory care in our environment. Completion of these projects will help the County achieve Goal Number 20: "Cook County has cost effective, efficient management systems that foster accountability and process improvement." These systems are consistent with our Strategic Information Technology Plan completed during Fiscal Year 1997.
Proposed Project Cost FY03-07	19,325,176	
Proposed Total Project Costs	43,163,011	
Expenditures To Date	23,837,835	
Undisbursed Balance	0	

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	FY2003	FY2004	FY2005	FY2006	FY2007	FIVE-YEAR	FY2002 EST. EXPENDITURES
FY 2002 Phase II HIS upgrade Lease Portion	FY 2001	15,308,445	2,558,276					2,558,276	3,322,481
Mainframe Computer/Related Equipment Lease	FY 2000	7,384,606	2,886,240	2,763,865	2,763,865	2,763,865	2,763,865	13,941,700	2,064,981
Mainframe Computer Printer	FY 1998	584,784	565,040	565,040	565,040	565,040	565,040	2,825,200	162,409
Lease for Central Services Printers	FY 1998	560,000							
PROJECT SERIES NO. 14000 TOTAL		23,837,835	6,009,556	3,328,905	3,328,905	3,328,905	3,328,905	19,325,176	5,549,871

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2003 - 2007

PROJECT SERIES NO. 15000		PROJECT DESCRIPTION
Appropriations-To-Date	165,273,592	The Major Equipment-Long Term Project program (Bond Series No.:15000) provides funding for certain projects with funding requirements greater than $1,000,000. and with a depreciable life of at least ten (10) years. For FY2003 this Program recommends funding for the following projects: A new Assessor run program to create a system that leverages new internet technologies to allow electronic submission and collection of forms and to expand the amount of information available to taxpayers and government agencies over the internet. The Clerk of the Circuit Court Cashiering System gets additional funding. The Clerk of The Circuit Court timekeeping system is funded. The Clerk of the Circuit Court Integrated Courts Record System receives additional funding. The Sheriff has requested additional"XTS3000 type 2 digital walkie-talkie with "smartzone" radios.
Proposed Project Cost FY03-07	25,204,318	
Proposed Total Project Costs	190,477,910	An additional 1000 radios for the sheriff's department on the new Astro digital 800 mghz radio system have been requested. The AS/400 Production system upgrade-This system will provide us with a method of imaging vital records that need to be maintained in our office for a long period of time. The MIS-Business Continuity Plan-This request is for a business continuity plan and to procure the needed service level for business continuity from an outside vendor. In case of disaster, the County needs to prepared to deliver services. Fund have been recommended for phase one of an Electronic Commerce project. The Recorder of Deeds Tract Book Restoration Program continues in Phase 2. The Recorder of Deeds Cashiering System provides funding for the Recorder's Office hardware and software for new cashiering system Oak Forest Hospital has requested additional funds for its Heating, Ventilation and Air Conditioning System.
Expenditures To Date	141,246,036	
Undisbursed Balance	24,027,556	
		Completion of these projects will help the County achieve the following Major Goals: Number 3: "Cook County public service departments provide courteous services in a user friendly environment with enhanced information access."; Number 5: "Cook County has state of the art information systems. Common information is shared through networks throughout the county in a manner that restricts access to data when necessary but insures access when needed. Users have confidence in the systems and their information needs are expeditiously addressed." Number 16: "The citizens of Cook County have access to state-of-the-art premier health care facilities."; and Number 20: "Cook County has cost effective, efficient management systems that foster accountability and process improvement." These systems are consistent with our Strategic Information Technology Plan completed during Fiscal Year 1997.

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	FY2003	FY2004	FY2005	FY2006	FY2007	FIVE-YEAR	FY2002 EST. EXPENDITURES
Cashiering Study	FY 2002	1,000,000							
Network Equipment and software for Assessor's E-Government Project	FY 2002		2,500,000					2,500,000	
Sheriff Radio System Upgrade Phase V	FY 1998	32,250,000	4,891,000	2,500,000				7,391,000	4,738,484
Clerk of The Circuit Ct. Automated Timekeeping system	Pending		250,000					250,000	
Clerk of The Circuit Ct.-Automation Project	FY 1999	1,700,000							
Clerk of the Circuit Ct.-Cashiering System	FY 1999	2,974,890	4,500,000					4,500,000	
Clerk of The Circuit Ct.-Facility Wide Office Furniture Phase 1	FY 2002								
Integrated Court Records Management System-Phase 1	FY 2002	1,000,000	500,000	3,000,000	3,000,000	3,000,000	3,000,000	12,500,000	
Juvenile Court County-wide Information System	FY 1997	11,702,158							254,092
Payback for Voting Equipment	FY 2000		(5,473,962)					(5,473,962)	
Countywide Geographic Information System	FY 1997	30,875,000							5,455,629

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2003 - 2007

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	FY2003	FY2004	FY2005	FY2006	FY2007	FIVE-YEAR	FY2002 EST. EXPENDITURES
AS/400 Production System Upgrade	FY 2000	1,580,014							2,400
Oak Forest HVAC	FY 1999	1,500,000	1,500,000					1,500,000	246,354
Electronic Commerce/Government-Phase 1	FY 2002	750,000							
Financial Management Information System	FY 1997	22,800,000							1,431,611
MIS-Business Continuity Plan	FY 2002	750,000							
Recorder Cashiering System	FY 2002	3,000,000							24,875
Recorder of Deeds Imaging IV	FY 1997	5,624,000							156,000
Recorder Tract Book Restoration	FY 2001	4,000,000							2,000,000
Surplus Reduction	Pending		(1,000,000)					(1,000,000)	
Wide Area Network	FY 1998	11,700,000							858,963
Automated Outpatient Prescription System	FY 1998	1,500,000							96,408
FY 2002 Phase II Hospital Information System (Cerner)	FY 2001	29,786,944	3,037,280					3,037,280	11,243,931
Voting Equipment	FY 2000	13,684,903							
PROJECT SERIES NO. 15000 TOTAL		178,177,909	10,704,318	5,500,000	3,000,000	3,000,000	3,000,000	25,204,318	26,508,747

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2003 - 2007

PROJECT SERIES NO. 17000		PROJECT DESCRIPTION
Appropriations-To-Date	165,305,243	Bond Series No.: 17000 will provide financing for the purchase of capital equipment. Beginning with fiscal year 1997, a County-wide Equipment Committee is charged with recommending equipment to be purchased from the funds available.
Proposed Project Cost FY03-07	121,645,117	This Committee is also charged with developing an ongoing equipment replacement policy for each major category of equipment used by Cook County departments, i.e., vehicles, computer equipment, office equipment and medical equipment, etc.
Proposed Total Project Costs	286,950,360	The Committee is chaired by the Budget Director and, is composed of the Chair of the Finance Committee, the Chair of the Information Technology Committee, a representative appointed by the Chief Administrative Officer of the Bureau of Health, the Chief Financial Officer, the Chief Information Officer, a representative appointed by the Cook County Sheriff, and two representatives appointed by other elected officials. These two appointments will be rotated among one large agency and one small agency annually. Completion of this project will help the County achieve Major Goal Number: 4: "Cook County has a healthy infrastructure. Its facilities, highways, and equipment are well maintained."; Goal Number 5: "Cook County has state of the art information systems. Common information is shared through networks throughout the County." Goal Number 16: "The citizens of Cook County have access to state-of-the-art premier health care facilities."; and Goal Number: 20: "Cook County Government has cost effective, efficient management systems that foster accountability and process improvement."
Expenditures To Date	136,027,585	
Undisbursed Balance	29,277,658	

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	FY2003	FY2004	FY2005	FY2006	FY2007	FIVE-YEAR	FY2002 EST. EXPENDITURES
New/Replacement Capital Equipment	Pending	165,305,243	27,999,286	26,000,000	26,000,000	26,000,000	26,000,000	131,999,286	17,192,086
Realocation of Surplus	Pending		(8,517,908)					(8,517,908)	
Payback From Dept.524-Clerk of The Circuit Ct. Document Storage Fund	FY 2002		(1,294,474)					(1,294,474)	
Payback From Dept. 528-Clerk of The Circuit Ct. Document Storage Fund	FY 2000		(541,787)					(541,787)	
PROJECT SERIES NO. 17000 TOTAL		165,305,243	17,645,117	26,000,000	26,000,000	26,000,000	26,000,000	121,645,117	17,192,086

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2003 - 2007

PROJECT SERIES NO. 20000		PROJECT DESCRIPTION
Appropriations-To-Date	237,484,612	County Physical Plant Project - Renewal, Replacement and Special Projects (Bond Series 2000) is a comprehensive and phased program for projects in existing buildings occupied by Cook County Departments. It encompasses major deferred maintenance, energy conservation, access for the disabled and general remodeling. In addition, funds have been requested for upgrading the County's telephone cables and installation of an integrated Telecommunications Management System. Phase 2 of the wire installation includes the criminal courts campus, the Department of Corrections, and Oak Forest Hospital. The system will include deployment of a single, voice/data wide area network; networked voice mail; and networked voice conversant communications; clinic switches, and halon systems. In addition, funds are requested for a "Green Lights" light fixture replacement project throughout all Cook County Facilities. County-wide carpet replacement and county-wide roof renovations. Additional funds for pavement restoration and life safety upgrades have been requested. New projects for FY 2003 include: the Sheriff's DOC Women's Justice Center, Criminal Courts Building/Cook County Administration Building Pedestrian Crossing Enhancements Phase 1; and the Clerk of Tke Circuit Court Records Storage Center; Clerk of the Circuit County-wide renovations. Completion of these projects will help the County achieve Major Goal Number 13: Cook County's Facilities are accessible, structurally sound, and secure."
Proposed Project Cost FY03-07	67,000,000	
Proposed Total Project Costs	304,484,612	
Expenditures To Date	166,617,134	
Undisbursed Balance	70,867,478	

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	FY2003	FY2004	FY2005	FY2006	FY2007	FIVE-YEAR	FY2002 EST. EXPENDITURES
Countywide Elevator Modernization-Phase 1	FY 1999	25,000,000	1,500,000					1,500,000	3,985,742
DOC Division VIII RTU Renovation	FY 2001	800,000							250,000
DOC Divisions III & IV Security	FY 2002	400,000	2,600,000					2,600,000	
DOC Divisions V & VI Security	FY 1996	5,115,000							1,939,112
DOC Infrastructure Renovations	FY 1996	8,160,000							1,507,950
DOC Parking Garage Renovation	FY 2000	3,000,000							1,516,946
Sheriff's DOC Women's Justice Center	Pending		500,000					500,000	
"Green Light" Light Fixture Replacement Program	FY 1996	7,100,000							889,850
6th District Markham Fire & Life Safety	FY 1997	3,300,000							900,000
Americans With Disabilities Act Study & Renovations	FY 1996	7,050,000							468,960
CCAB Plaza and Building Drainage System Repairs	FY 2002	2,000,000	3,800,000					3,800,000	150,000
CCB/CCAB Life Safety Systems Upgrade	FY 2001	2,500,000							150,000
CCB/CCAB Pedestrian crossing Enhancements Phase 1	Pending		600,000					600,000	
Clerk of The Court Records Storage Center	Pending		1,000,000	2,500,000	1,500,000			5,000,000	
DOC Division II Renovation	FY 2000	18,500,000							828,314

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2003 - 2007

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	FY2003	FY2004	FY2005	FY2006	FY2007	FIVE-YEAR	FY2002 EST. EXPENDITURES
Countywide Telecommunication Wiring Installation-Phase 2	FY 2001	10,300,000							200,000
Rockwell Building Fixed Asset Replacement	FY 1997	6,478,000							2,722,081
Judicial Facility Project	FY 1997	8,700,000							
Forensic Building Renovation	FY 2000	1,400,000							739,198
Fixed Assets Replacement/Renovation	FY 1997	16,596,139	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000	2,764,532
Countywide Window Repair & Replacement Assessment	FY 2002	500,000							
Clerk of The Court Renovation	Pending		500,000	2,500,000	2,000,000			5,000,000	
Countywide Telecommunication Wiring Installation-Phase 3	FY 2002	1,000,000	9,000,000					9,000,000	
Countywide Building Exterior Inspection and Stabilization	FY 2002	3,800,000	2,000,000			2,000,000		4,000,000	2,000,000
Countywide Roof Renovation Program	FY 1999	6,735,875	500,000	500,000	1,000,000	1,000,000	1,000,000	4,000,000	450,000
Countywide Pavement Restoration Program	FY 2001	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	350,000
Countywide Floor Covering Replacement	FY 1999	725,000	200,000	200,000	200,000	200,000	200,000	1,000,000	150,000
Countywide Fire & Life Safety System Upgrades	FY 2002	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	300,000
Countywide Fiber Ring Installation	FY 2002	2,000,000							500,000
State's Attorney Office Remodeling	FY 1996	5,000,000							344,125
Countywide Telephone System Upgrading-Phase 2	FY 2000	31,700,000							8,005,871
PROJECT SERIES NO. 20000 TOTAL		181,860,014	28,200,000	11,700,000	10,700,000	9,200,000	7,200,000	67,000,000	31,112,681

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2003 - 2007

PROJECT SERIES NO. 22000		PROJECT DESCRIPTION
Appropriations-To-Date	592,381,650	The Stroger County Hospital - Planning/Replacement Project (Bond Series No.:22000) is designed for the planning and programming in connection with replacement of the existing Stroger Hospital. Project scope includes a new 464 - bed hospital, as well as a comprehensive outpatient specialty/diagnostic and treatment facility, and a new central plant. New parking structures and additional surface parking are also included.
Proposed Project Cost FY03-07	0	The proposed project budget includes demolition, utility and space relocation costs, construction costs, site development costs and equipment and furnishing costs. Additional costs for consulting services, design contingencies and owners' costs and contingencies are also included in the proposed budget. The budget also includes modifications allowing for the continued use of Fantus Health Center.
Proposed Total Project Costs	592,381,650	
Expenditures To Date	557,955,829	The anticipated time frame to design and construct this building project is approximately six to seven years. This time frame assumes approximately two years for the completion of design and four years for construction. Site preparation, construction of the parking structure and renovation of the School of Nursing could occur after the first year of design and run simultaneously with the completion of design and construction of the New Stroger Hospital.
Undisbursed Balance	34,425,821	
		The new Stroger Hospital will replace an aged, crumbling, inefficient facility and should result in reduced operating expenditures. Completion of this project will help the County achieve Major Goal Number 16: " The citizens of Cook County have access to state-of-the-art premier health care facilities."

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	FY2003	FY2004	FY2005	FY2006	FY2007	FIVE-YEAR	FY2002 EST. EXPENDITURES
New Stroger County Hospital	FY 1993	592,381,650							130,237,421
PROJECT SERIES NO. 22000 TOTAL		592,381,650							130,237,421

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2003 - 2007

PROJECT SERIES NO. 23000		PROJECT DESCRIPTION
Appropriations-To-Date	76,154,337	The Renovation of the 69 West Washington Building (Bond Series No.: 23000) encompasses the overall renovation and general buildout of the building. Some of the items to be renovated are the elevators, roof and telephone system. This building has allowed for consolidation of offices leasing spaces throughout the downtown area of Chicago. The facility has also allowed offices to move out of cramped areas in the County Building. New projects include a Security System Upgrade; pressurization upgrade; pedway water infiltration repair; and the fixed assets replacement. New projects for FY 2003 include the consolidation of the Computer Servers and the Food Court Redevelopment. Completion of this project will help the County achieve Major Goal Number 3: "Cook County public service departments provide courteous service in a user friendly environment with enhanced information access." and Number 13: Cook County's facilities are accessible, structurally sound, and secure."
Proposed Project Cost FY03-07	6,700,000	
Proposed Total Project Costs	82,854,337	
Expenditures To Date	62,619,566	
Undisbursed Balance	13,534,771	

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	FY2003	FY2004	FY2005	FY2006	FY2007	FIVE-YEAR	FY2002 EST. EXPENDITURES
69 West Washington Building Security System Upgrade	FY 2002	1,250,000							400,000
69 West Washington Building Renovation, Operations and Lease	FY 1997	66,660,843							1,085,034
69 West Washington Building Fixed Asset Replacement	FY 2002	900,000	700,000	700,000	700,000	700,000	700,000	3,500,000	150,000
69 West Washington Building Exterior Renovation	FY 2000	3,090,000			500,000			500,000	233,321
69 West Washington Building Chiller Retrofit	FY 2000	1,553,494							
69 West Washington Building Pressurization Upgrade	FY 2002	600,000							100,000
69 West Washington Building Pedway Water Infiltration Repair	FY 2002	600,000							100,000
69 W. Washington Food Court Redevelopment	Pending		100,000	1,100,000				1,200,000	
69 W. Washington Computer Server Consolidation	Pending		1,500,000					1,500,000	
PROJECT SERIES NO. 23000 TOTAL		74,654,337	2,300,000	1,800,000	1,200,000	700,000	700,000	6,700,000	2,068,355

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2003 - 2007

PROJECT SERIES NO. 28000		PROJECT DESCRIPTION
Appropriations-To-Date	180,638,922	The Stroger Hospital Project (Bond Series No. 28000) is designed to repair, renovate and maintain the existing Stroger Hospital which is located at the near west side and is a 595 staffed bed acute care, medical-surgical facility and a level 1 Trauma Center. Stroger Hospital is the principal hospital in Chicago serving the medically indigent. The operation of ambulatory and community care centers, which handle approximately 650,000 outpatient visits a year, is also included under bond account 28000. Also included in this project is the renovation of the Hektoen Building.
Proposed Project Cost FY03-07	89,000,000	
Proposed Total Project Costs	269,638,922	Projects include: installation of an emergency power system; repair of chiller and condensate piping; installation of a new outpatient imaging system; renovation of elevators; renovation of Ward 3; installation of renal dialysis machine; radiology HVAC renovation; water pipe replacement; fire escape emergency repairs; and expected emergency repairs to the boilers in Stroger Hospital powerhouse and new/expanded community clinics. Completion of this project will help the County achieve; Major Goal Number 13: "Cook County's facilities are accessible, structurally sound, and secure," and Major Goal Number 16: " The citizens of Cook County have access to state-of-the-art premier health care facilities."
Expenditures To Date	163,203,057	
Undisbursed Balance	17,435,865	Stroger Hospital Project is designed to repair, renovate and maintain the existing Stroger Hospital which is located at the near west side and is a 595 staffed bed acute care, medical-surgical facility and a level 1 Trauma Center. Stroger Hospital is the principal hospital in Chicago serving the medically indigent. The operation of ambulatory and

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	FY2003	FY2004	FY2005	FY2006	FY2007	FIVE-YEAR	FY2002 EST. EXPENDITURES
Medical Records Renovation	FY 1995	1,943,285							
Hektoen Building Renovation-Phase 2	FY 2002	3,000,000	22,000,000					22,000,000	
Fantus Clinic Renovation-Phase 4 Interior	FY 2002	2,000,000	20,000,000					20,000,000	50,000
Fantus Clinic Renovation-Phase 3 Infrastructure	FY 2001	3,000,000	15,000,000					15,000,000	87,970
CCH Fixed Assets Replacement	FY 1997	8,401,120							1,674,077
CCH Campus Building Demolition and New Park	FY 2002	2,000,000	18,000,000					18,000,000	50,000
Bureau of Health Fixed Assets Replacement	FY 2002	2,500,000	2,500,000	2,500,000	3,000,000	3,000,000	3,000,000	14,000,000	1,106,497
PROJECT SERIES NO. 28000 TOTAL		22,844,405	77,500,000	2,500,000	3,000,000	3,000,000	3,000,000	89,000,000	2,968,544

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2003 - 2007

PROJECT SERIES NO. 32000		PROJECT DESCRIPTION
Appropriations-To-Date	189,242,592	The Juvenile Temporary Detention Center Project (Bond No.: 32000) includes: Security/Intake areas Relocation & Lighting Upgrade and Fixed Assets Replacement. Completion of these projects will help the County achieve Major Goal No. 11 "Cook County attacks the roots of crime through progressive approaches to crime prevention and rehabilitation. The County also achieves Major Goal No. 13 "Cook County's facilities are accessible, structurally sound, and secure."
Proposed Project Cost FY03-07	2,200,000	
Proposed Total Project Costs	191,442,592	
Expenditures To Date	172,505,459	
Undisbursed Balance	16,737,133	

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	FY2003	FY2004	FY2005	FY2006	FY2007	FIVE-YEAR	FY2002 EST. EXPENDITURES
JTDC Security/Intake Areas Relocation & Lighting Upgrade	FY 2000	8,500,000	2,200,000					2,200,000	123,849
JTDC Fixed Asset Replacement	FY 1997	16,143,395							132,933
PROJECT SERIES NO. 32000 TOTAL		24,643,395	2,200,000					2,200,000	256,782

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2003 - 2007

PROJECT SERIES NO. 33000		PROJECT DESCRIPTION
Appropriations-To-Date	33,306,348	The Oak Forest Hospital Project (Bond Series No.:33000) is designed to repair, renovate, and maintain Oak Forest Hospital. Oak Forest Hospital, located in the southwest suburbs, is a 900 - bed facility dedicated to serving persons with chronic illnesses requiring extended hospitalization. Currently the following projects are scheduled: a new nurse call system; fixed asset replacement program; an isolation room monitoring system and a water supply systems upgrade.
Proposed Project Cost FY03-07	0	
Proposed Total Project Costs	33,306,348	
Expenditures To Date	29,938,640	
Undisbursed Balance	3,367,708	

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	FY2003	FY2004	FY2005	FY2006	FY2007	FIVE-YEAR	FY2002 EST. EXPENDITURES
Oak Forest Hospital Water Supply System Upgrade	FY 2001	1,700,000							60,000
Oak Forest Hospital Isolation Room Monitoring System	FY 2000	250,000							
Oak Forest Hospital Fixed Asset Replacement	FY 1997	2,294,742							255,679
PROJECT SERIES NO. 33000 TOTAL		4,244,742							315,679

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2003 - 2007

PROJECT SERIES NO. 34000		PROJECT DESCRIPTION
Appropriations-To-Date	54,215,977	The Richard J. Daley Center Project (Bond Series No.:34000) provides for the capital improvements of the structure based on the Public Building Commission's and Capital Planning's estimates for these improvements. These improvements chiller replacement, flex duct repair, ADA compliance, lighting retrofit, development of 28th Floor Courtrooms, fire alarm system, an uninterrupted power system (UPS), outside air dampers, cooling tower controls and valve replacement, fan motor soft starts installation, and provision of parts and services for the general maintenance and repairs of the structure. There is no impact on the operating budget. Completion of these projects will improve the working conditions of the Daley Center.
Proposed Project Cost FY03-07	3,090,569	
Proposed Total Project Costs	57,306,546	Note: Projects with zero $0 proposed future contract authority have authorized funding from prior years. Completion of this project will help the County achieve Major Goal Number 13: "Cook County facilities are accessible, structurally sound, and secure."
Expenditures To Date	44,595,529	
Undisbursed Balance	9,620,448	

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	FY2003	FY2004	FY2005	FY2006	FY2007	FIVE-YEAR	FY2002 EST. EXPENDITURES
Daley Center Window Sealant Restoration	FY 2001	1,100,000							
Daley Center Security Control Room Upgrade	FY 2000	425,000							
Daley Center Projects (included in Daley Center Budget)	Pending		3,090,569					3,090,569	
Daley Center Package Unit Replacement	FY 2000	700,000							226,871
Daley Center Outside Air Dampers	FY 1997	700,000							
Daley Center Office Renovations	FY 1997	4,000,000							
Daley Center Fixed Assets	FY 1999	5,206,873							10,000
Daley Center Fan Motor Soft Starts Installation	FY 1998	470,000							
Daley Center Ductwork Modifications	FY 2000	406,200							
Daley Center Cooling Tower Wall Replacement	FY 1998	55,000							
Daley Center Cooling Tower Controls and Valves	FY 1998	345,000							
Daley Center Chiller Replacement	FY 1996	3,000,000							311,908
PROJECT SERIES NO. 34000 TOTAL		16,408,073	3,090,569					3,090,569	548,779

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2003 - 2007

PROJECT SERIES NO. 37000		PROJECT DESCRIPTION
Appropriations-To-Date	81,500,000	The Cook County Courtroom Project (Bond Series No.:37000) will address the need for the renovation and/or construction of new courtrooms and the supporting space for the County. Included in this project is the new Domestic Violence Courthouse. Preliminary programming is under way. Completion of this project will help the County achieve Major Goal Number 12: "Citizens of Cook County receive timely justice," and "Major Goal Number 13: "Cook County's facilities are accessible, structurally sound, and secure."
Proposed Project Cost FY03-07	29,600,000	
Proposed Total Project Costs	111,100,000	
Expenditures To Date	37,845,213	
Undisbursed Balance	43,654,787	

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	FY2003	FY2004	FY2005	FY2006	FY2007	FIVE-YEAR	FY2002 EST. EXPENDITURES
Cook County Courtrooms	FY 1997	81,500,000	15,000,000	14,600,000				29,600,000	11,533,926
PROJECT SERIES NO. 37000 TOTAL		81,500,000	15,000,000	14,600,000				29,600,000	11,533,926

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2003 - 2007

PROJECT SERIES NO. 39000		PROJECT DESCRIPTION
Appropriations-To-Date	77,785,963	This stage of the County Jail Maintenance Project (Bond Series No.:39000) includes installation and replacement of fire and life safety equipment at various DOC facilities. Also included was the renovation of Divisions I, IV and VII. Completion of these projects will improve the living and working conditions of the Department of Corrections. Completion of this project will help the County achieve Major Goal Number 11: "Cook County attacks the roots of crime through progressive approaches to crime prevention and rehabilitation," and "Major Goal Number 13: "Cook County's facilities are accessible, structurally sound, and secure."
Proposed Project Cost FY03-07	0	
Proposed Total Project Costs	77,785,963	
Expenditures To Date	75,900,246	
Undisbursed Balance	1,885,717	

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	FY2003	FY2004	FY2005	FY2006	FY2007	FIVE-YEAR	FY2002 EST. EXPENDITURES
Division I,IV,VII Renovation	FY 1993	29,130,789							733,450
PROJECT SERIES NO. 39000 TOTAL		29,130,789							733,450

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2003 - 2007

PROJECT SERIES NO. 63000		PROJECT DESCRIPTION
Appropriations-To-Date	258,684,132	The Highway Department is included in the Corporate Fund. However, since the projects that fall under the realm of the Highway Department are voluminous and a significant amount of the Highway Department's resources are devoted to transportation capital improvements, a separate section has been devoted to them. In general, capital improvement funding for highway projects consists of revenue from the distribution of the State Motor Fuel Tax. For specific projects, financial participation may be shared by villages. These projects entail many solutions to meet the County's public motoring needs. The improvements include additional lanes for increase in capacity, traffic signal installations, bridge structure rehabilitation's resurfacing and other roadway repairs. Completion of these projects will help the County achieve its vision statement and Major Goal Number 4: "Cook County has a healthy infrastructure. Its facilities, highways and equipment are well maintained."
Proposed Project Cost FY03-07	231,065,000	
Proposed Total Project Costs	489,749,132	
Expenditures To Date	179,959,132	
Undisbursed Balance	78,725,000	

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	FY2003	FY2004	FY2005	FY2006	FY2007	FIVE-YEAR	FY2002 EST. EXPENDITURES
Dan Ryan Expressway - West Leg Expressway N. FTG. Road Cicero Ave. to Crawford	FY 1996								36,297
Cottage Grove Avenue Lincoln Avenue to 138th Street	FY 1997		1,225,000					1,225,000	73,556
Cottage Grove Avenue Steger Road to Lincoln Highway	FY 2002		1,775,000					1,775,000	
Crawford Avenue (Pulaski Road) 145th Street to 131th Street	FY 1996								400,000
Crawford Avenue Lincoln Avenue to Golf Road	FY 1997			3,000,000				3,000,000	
Crushed Limestone Purchase-2000 Maintenance All Districts	FY 2000								8,898
Crushed Limestone Purchase-2001 Maintenance All Districts	FY 2001								16,614
Curb Lane Cleaning Services District 3	FY 2000								14,549
103rd Street Kean Avenue to Roberts Road	FY 1984								11,315
Dan Ryan Expressway - West Leg Expressway N. FTG. Road at Cicero Avenue	FY 1996								
Cottage Grove Avenue 167th Street to 159th Street	FY 1997			3,500,000				3,500,000	
Dempster/Thacker Street at Union Pacific Railroad	FY 2002								
Design and Construction Engineering - City of Chicago	FY 2001								200,329

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2003 - 2007

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	FY2003	FY2004	FY2005	FY2006	FY2007	FIVE-YEAR	FY2002 EST. EXPENDITURES
Design and Construction Engineering - City of Chicago	FY 2000								136,398
Devon Avenue at Busse Road	FY 2000								1,600,000
Devon Avenue at Tonne Road	FY 2000			600,000				600,000	
Devon Avenue Busse Road to Elmhurst Road	FY 1997		1,800,000					1,800,000	1,350
Devon Avenue Rohlwing Road to Park Boulevard	FY 2000								251,374
Damen Avenue 79th Street to 76th Street	FY 2002				225,000			225,000	
Church Street Linder Avenue to Gross Point Road	FY 2002			250,000				250,000	
Central Avenue 155th Street to 147th Street	FY 1995		1,750,000					1,750,000	31,507
Central Avenue 159th Street to 155th Street	FY 1992								6,266
Central Avenue 98th Street to 94th Street	FY 1991								
Central Avenue Higgins Road to Kennedy Expressway	FY 2002			125,000				125,000	
Central Avenue METRA Railroad to Margie Lane	FY 2002								100,000
Central Avenue Northwest Highway to Elston Avenue	FY 1997								
Central Road Freeman Road to Roselle Road	FY 1996								1,206,433
Cottage Grove Avenue 83rd Street to 79th Street	FY 2002			425,000				425,000	
Chicago Area Transportation Study	FY 2000								
Cottage Grove Avenue 75th Street to 71st Street	FY 2002				250,000			250,000	
Civil Engineering Design Support (Topographical)	FY 1999								
Civil Engineering Design System	FY 1999								12,718
Cold Patch Material Purchase - 2000 Maintenance All Districts	FY 2000								
Cold Patch Material Purchase - 2001 Maintenance All Districts	FY 2001								33,571
Construction Engineering General Various Locations	FY 2000								5,910

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2003 - 2007

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	FY2003	FY2004	FY2005	FY2006	FY2007	FIVE-YEAR	FY2002 EST. EXPENDITURES
Cook-DuPage Road 91st Street to 79th Street	FY 1992		2,000,000					2,000,000	2,490
Cottage Grove Avenue 115th Street to 103rd Street	FY 2001			1,125,000				1,125,000	
East Lake (Lake) Avenue Patriot's Boulevard to Laramie Avenue	FY 2001								385,000
Chicago Area Transportation Study	FY 2001								
Freeman Road Mundhank Road to Algonquin Road	FY 1999								26,471
Door Maintenance All Districts	FY 2000								
Euclid Avenue at Sycamore Lane	FY 1996								
Euclid Avenue Rand Road to Wolf Road	FY 2002		1,150,000					1,150,000	
Euclid Avenue Roselle Road to Wilke Road	FY 2002		1,400,000					1,400,000	
Euclid Avenue Waterman Road to Rand Road	FY 2001								506,602
Euclid Avenue Wilke Road to Walnut Avenue	FY 1995								
Euclid/West Lake Avenue Wolf Road to Milwaukee Avenue	FY 2000								3,582
Electrical & Mechanical Item Maintenence - 2002	FY 2002								492,029
Francisco Avenue over Calumet Sag Channel	FY 2001		100,000					100,000	
Electrical & Mechanical Item Maintenance - 2001	FY 2001								344,893
Fullerton Avenue Narrangasett Avenue to Sacramento Ave	FY 2000								1,396,503
Glenwood Lansing Road Burnham Avenue to Indiana State Line	FY 1989								532,772
Grant Road Lee Road to Voltz Road	FY 1992								38,504
Graphic Information Sysyem Assessment	FY 2002								69,220
Greenwood Road Chicago Street to 159th Street	FY 1996		5,400,000					5,400,000	25,617
Harlem Avenue Sauk Trail to Lincoln Highway	FY 2002					5,200,000		5,200,000	

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2003 - 2007

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	FY2003	FY2004	FY2005	FY2006	FY2007	FIVE-YEAR	FY2002 EST. EXPENDITURES
Harlem Avenue Steger Road to Sauk Trail	FY 1997					4,000,000		4,000,000	
Heating System Replacement District #1 District #4	FY 1999								
Francisco Avenue Broadway Street to Wireton Road/Vermont	FY 1999								135,603
Edens Expressway West Ftg. Road Central Avenue to Park Drive-Extended	FY 2000			5,000,000				5,000,000	
Camp Mcdonald Road at Rob Roy Lane	FY 2001								72,706
East Lake Avenue Between Shermer Road and Lehigh Avenue	FY 1998								315,000
East River Road at Ballard Road	FY 1996								
East River Road at Union Pacific Railroad	FY 2002								
Edens Expressway - East Frontage Dundee Road to Lake Cook Road	FY 2001								3,250,000
Edens Expressway - East Frontage Dundee Road to Lake Cook Road	FY 2000		1,000,000					1,000,000	
Edens Expressway - East Frontage Dundee Road to Lake Cook Road	FY 2002								147,591
Euclid Avenue at Illinois 53	FY 1995								46,752
Edens Expressway West Ftg. Road Central Avenue to Park Avenue - Extended	FY 2002								76,648
East Lake (Lake) Avenue Patriot Boulevard to Laramie Avenue	FY 2002								14,000,000
Eisenhower Exp. North Ftg. Road 21st (West End) Avenue to 1st Avenue	FY 2001								425,000
Eisenhower Exp. North Ftg. Road 21st Avenue (West End) to 1st Avenue	FY 1997					2,500,000		2,500,000	41,744
Eisenhower Exp. South Ftg. Road 25th Avenue to 1st Avenue	FY 2000								
Ela Road at Palatine Road	FY 2000		400,000					400,000	

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2003 - 2007

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	FY2003	FY2004	FY2005	FY2006	FY2007	FIVE-YEAR	FY2002 EST. EXPENDITURES
Ela Road at Salt Creek (North of Freeman Road)	FY 1992		300,000					300,000	49,700
Electrical & Mechanical Item Maintenance - 1998	FY 1998								
Electrical & Mechanical Item Maintenance - 1999	FY 1999								16,868
Electrical & Mechanical Item Maintenance - 2000	FY 2000								21,786
Edens Expressway West Ftg. Road (Long Ave.) at Golf Rd	FY 2000								
171st Street Dixie Highway to Park Avenue	FY 1994								210,257
79th Street Western Avenue to Damen Avenue	FY 2002				225,000			225,000	
167th Street at Head Avenue	FY 2000								4,598
167th Street at Oak Forest Avenue and METRA RR	FY 2001								21,000
167th Street Cicero Avenue to Kilbourn Avenue	FY 2001								500,000
167th Street Will/Cook County Line to 96th Avenue	FY 1999		1,600,000					1,600,000	
167th/170th Street South Park Avenue to Bishop Ford Expressway	FY 1999								27,421
170th (167th) Street Bishop Ford Expressway to Burnham Avenue	FY 2000								
151st Street Will Cook Road to Wolf Road	FY 1993								
171st Street 94th Avenue to 80th Avenue	FY 1995								
151st Street Oak Park Avenue to Central Avenue	FY 2001		450,000					450,000	
171st Street Wood Street to Ashland Avenue	FY 2002				500,000			500,000	
171st Street Wood Street to Ashland Avenue	FY 1999								11,460
179th Street at 104th Avenue	FY 1998								
179th Street Southwest Highway to 108th Avenue	FY 1994								253,842
183rd Street 80th Avenue to 76th Avenue	FY 2001								1,000,000
47th Street Kedzie Avenue to Western Avenue	FY 2002				500,000			500,000	

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2003 - 2007

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	FY2003	FY2004	FY2005	FY2006	FY2007	FIVE-YEAR	FY2002 EST. EXPENDITURES
67th Street at East Avenue	FY 2001		200,000					200,000	
Center Street 171st Street to 159th Street	FY 2000			5,000,000				5,000,000	
170th(167th) Street at Paxton Avenue	FY 2002		125,000					125,000	
119th Street Kedzie Avenue to Western Avenue	FY 1999		4,750,000					4,750,000	27,713
103rd Street Roberts Road to Harlem Avenue	FY 2001								450,000
103rd Street Stony Island Avenue to Torrence Avenue	FY 2002			650,000				650,000	
104th Avenue at 107th Street and at Cal Sag Channel	FY 1998								1,080,877
107th Street 88th Avenue to Roberts Road	FY 2002					2,100,000		2,100,000	
108th Avenue 153rd Street to 143rd Street	FY 1994		2,500,000					2,500,000	5,850
108th Avenue at 143rd Street	FY 2001								450,000
115th Street at the B & OCT Railroad West of Cicero Avenue	FY 2002								50,000
153rd Street Wolf Road to 100th Avenue	FY 1999		375,000					375,000	
115th Street State Street to M.L.King Drive	FY 2002				300,000			300,000	
80th Avenue 159th Street to 151st Street	FY 1992								41,210
123rd Street at Kostner Avenue	FY 1999								155,645
123rd Street Cicero Avenue to Kedzie Avenue	FY 2000		7,000,000					7,000,000	124,253
127th Street Smith Road to State Street	FY 1997				3,700,000			3,700,000	
127th Street Smith Road to State Street	FY 2001								112,174
127th Street State Street to Archer Avenue	FY 1997		3,700,000					3,700,000	
131st Street Wolf Road to 96th Avenue	FY 1997			4,000,000				4,000,000	
135th Street at 82nd Avenue	FY 1998								
138th Street at Halsted Street	FY 2000		400,000					400,000	
115th Street Ridgeland Avenue to Cicero Avenue	FY 1982								5,313

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2003 - 2007

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	FY2003	FY2004	FY2005	FY2006	FY2007	FIVE-YEAR	FY2002 EST. EXPENDITURES
Brainard Avenue 55th Street to 47th Street	FY 1994								
67th Street Lagrange Road to East Avenue	FY 2000								427,159
Bartlett Road Golf Road to Shoe Factory Road	FY 1993			4,500,000				4,500,000	
Bartlett Road Higgins Road (IL-72) to New Sutton Road (IL 59)	FY 2001								1,000,000
Bartlett Road Shoe Factory Road to Higgins Road	FY 2001								750,000
Bluff Road over Black Partridge Creek	FY 1996								
Bluff Road Will Cook County Line to Lemont Road	FY 1997								
Bode Road Barrington Road to Springinsguth Road	FY 1997		3,800,000					3,800,000	156,905
Ashland Avenue Ridge Road to 171st Street	FY 1996		2,000,000					2,000,000	900
Bradwell Road Barrington Road to Ela Road	FY 2000		600,000					600,000	
Ashland Avenue Lake Street to Augusta Boulevard	FY 1998								9,476
Brainard Avenue Joliet Road to Plainfield Road	FY 2002		250,000					250,000	
Bridge Inspection Steel Truss - 2000	FY 2001								
Bridge Investigations Underwater County-Wide	FY 2000								
Brinker Road Algonquin Road to Lake Cook Road	FY 2001		1,250,000					1,250,000	
Busse Road Golf(Evanston-Elgin) Rd to Central Road	FY 2000				5,500,000			5,500,000	
California Avenue 47th Street to Pershing Road	FY 1998								312,135
California Avenue 55th Street to 47th Street	FY 2001								863,000
Holbrook Road Halsted Street to Chicago Heights -	FY 1992								
Bode Road Sutton Road to Barrington Road	FY 1994								6,482
94th Avenue 171th Street to 159th Street	FY 1995								2,245,071
80th Avenue 183rd Street to 171st Street	FY 1989								
84th Avenue 171st Street to 159th Street	FY 2000								95,180

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2003 - 2007

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	FY2003	FY2004	FY2005	FY2006	FY2007	FIVE-YEAR	FY2002 EST. EXPENDITURES
84th Avenue at 175th Street	FY 1995								
86th Avenue Moraine Drive to 111th Street	FY 2001			400,000				400,000	
87th Street at the B. & O.C.T. Railroad West of	FY 1984								
87th Street Damen Avenue to Paulina Street	FY 2002				370,000			370,000	
87th Street Harlem Avenue to Cicero Avenue	FY 2000								622,678
Augusta Boulevard Grand Avenue to Noble Street	FY 2002				1,200,000			1,200,000	
88th/86th Avenue 111th Street to 87th Street	FY 2000			10,750,000				10,750,000	293,297
Camp McDonald Road at Tributary A of McDonald Creek (near	FY 1999								23,632
Arlington Heights Road at Salt Creek near Cosman Road	FY 2001								675,000
Arlington Heights Road Devon Avenue to Elk Grove Boulevard	FY 2001								500,000
Arlington Heights Road Devon Avenue to Higgins Road	FY 1995								
Ashland Avenue 77th Street to 39th Street	FY 2000								1,586,775
Ashland Avenue 95th Street to 77th Street	FY 2000								984,100
Ashland Avenue Addison Street to Montrose Avenue	FY 1996								
Ashland Avenue Augusta Boulevard to Cortland Street	FY 1994								
Ashland Avenue Kennedy Expressway to Addison Street	FY 1999								842,602
88th Avenue 87th Street to 79th Street	FY 2000				5,000,000			5,000,000	
Steger Road State Street to Illinois 394	FY 1996								1,067,697
Sutton Road at Elgin, Joliet and Eastern Railroad	FY 2002								177,000
Signal Cordination and Timing Studies	FY 1997								10,165
Smith Road Northwest Highway to Dundee Road	FY 1990								436,654
Springinsguth Road Schaumburg Road to Bode Road	FY 1998		2,700,000					2,700,000	10,070

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2003 - 2007

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	FY2003	FY2004	FY2005	FY2006	FY2007	FIVE-YEAR	FY2002 EST. EXPENDITURES
State Street 119th Street to 115th Street	FY 2001		400,000					400,000	
State Street at E.,J. & E. Railroad	FY 2001								72,347
State Street at Main Street	FY 2000								79,825
Sign Panel Assemblies-2001 Maintenance and Replacement	FY 2001								69,476
Steger Road Illinois 394 to Indiana State Line	FY 1997								
Sign Panel Assemblies-2000 Maintenance and Replacement	FY 2000								
Steger Road Western Avenue to Green Street and	FY 1999								
Stony Island Avenue Joe Orr Road to 183rd (186th) Street	FY 2001								1,000,000
Striping-2000 Intersections and Cross- Walks All Districts	FY 2000								
Striping-2001 Intersections and Cross- Walks All Districts	FY 2001								144,520
Sunset Ridge Road over Middle Fork of the North Branch of the	FY 1997		1,000,000					1,000,000	
Sunset Ridge Road Willow Road to Skokie Boulevard	FY 1995		2,500,000					2,500,000	87,004
Survey by Contract Various Locations	FY 2001								72,139
Ridgeland-Relocated at Steger Road	FY 1999				1,750,000			1,750,000	
State Street Sauk Trail to 26th Street	FY 1997								2,500,000
Salt Purchase - 2000 Maintenance All Districts	FY 2000								
Heating, Ventilation and Air Conditioning Maintenance Contract	FY 2000								12,747
Roberts Road 79th Street to Archer Avenue	FY 2000								250,617
Roberts Road 95th Street to 79th Street	FY 1994								127
Roselle Road at Palatine Road	FY 2000								400,000
Roselle Road at Salt Creek (South of Palatine Road)	FY 1997								435,000

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2003 - 2007

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	FY2003	FY2004	FY2005	FY2006	FY2007	FIVE-YEAR	FY2002 EST. EXPENDITURES
Roselle Road at Salt Creek Tributary "A"	FY 1997								2,800
Roselle Road Hillcrest Boulevard to Euclid Avenue	FY 2002			800,000				800,000	
Sign Panel Assemblies-2002 Maintenance and Replacement	FY 2002								56,750
Roselle Road over Northwest Tollway	FY 2000								16,077
Techny Road at Western Avenue	FY 2000								
Salt Purchase - 2001 Maintennace All Districts	FY 2001								855,573
Sanders Road Willow Road to North of Walters	FY 1996								27,783
Sauk Trail Central Park Avenue to Western Avenue	FY 1997		3,650,000					3,650,000	
Sauk Trail Harlem Avenue to Ridgeland Avenue	FY 2001			5,800,000				5,800,000	21,671
Sauk Trail Ridgeland Avenue to I-57 Expressway West Leg	FY 1992								1,614,019
Schoenbeck Road Camp McDonald Road to Dundee Road	FY 2000								887,821
Shoe Factory Road at Elgin, Joliet and Eastern Railroad	FY 2002								177,000
Shoe Factory Road Kane County Line to Prestbury Drive	FY 2002				2,000,000			2,000,000	
Roselle Road Illinois Boulevard to Central Road	FY 1995								
Western Avenue Madison Street to Addison Street	FY 2001		4,500,000					4,500,000	
Survey by Contract Various Locations	FY 2000								60,435
West Bartlett Road at Naperville Road	FY 1997								
West Bartlett Road Spitzer Road to Illinois Route 59	FY 2000		4,000,000					4,000,000	450
West Lake (East Lake) Avenue Milwaukee Avenue to Patriot Boulevard	FY 1994		6,600,000					6,600,000	90,868
West Lake Avenue at DesPlaines River	FY 1993								1,493,124
Western Avenue 115th Street to 104th Street	FY 2000								687,134

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2003 - 2007

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	FY2003	FY2004	FY2005	FY2006	FY2007	FIVE-YEAR	FY2002 EST. EXPENDITURES
Western Avenue 87th Street to Columbus Avenue	FY 2002			1,350,000				1,350,000	
West Bartlett Road at E.,J. & E. Railroad	FY 2001								45,480
Western Avenue Interstate 55 to Madison Street	FY 2000								159,541
Wentworth Avenue Glenwood-Lansing Road to Ridge Road	FY 1995			1,800,000				1,800,000	5,550
Will Cook Road 159th Street to McCarthy Road	FY 2001								1,200,000
Will Cook Road at 143rd Street	FY 2000								400,000
Willow Road (Thomas Street) Arlington Heights Road to Schoenbeck Road	FY 2000		1,500,000					1,500,000	
Wolf Road 143rd Street to 139th Street	FY 1997			1,060,000				1,060,000	
Wolf Road at Chicago Cenrtal and Pacific Railroad	FY 2001								26,684
Wolf Road Harrison Street to St. Charles Road	FY 2000								375,275
Wolf Road Joliet Road to Plainfield Road	FY 2002		250,000					250,000	
Wolf Road Ogden Avenue to Cermak Road	FY 2001								582,398
Western Avenue Addison Street to Howard Street	FY 2000								618,703
Traffic Signal Modernization (9 Locations)	FY 2002					450,000		450,000	
Techny Road Shermer Road to West Fork North Branch	FY 1999			2,250,000				2,250,000	
Touhy Avenue Kedzie Avenue to Western Avenue	FY 2001								258,750
Traffic Counts and Intersection Design Studies	FY 2000								18,328
Traffic Counts and Intersection Design Studies	FY 2000								33,010
Traffic Signal Design Services	FY 2001								18,420
Traffic Signal Design Services	FY 1999								40,005
Traffic Signal Design Services	FY 1999								
West Bartlett Road at Gifford Road	FY 1999								

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2003 - 2007

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	FY2003	FY2004	FY2005	FY2006	FY2007	FIVE-YEAR	FY2002 EST. EXPENDITURES
Traffic Signal Modernization (20 Locations)	FY 2002				720,000			720,000	
Ridgeland Avenue Sauk Trail to Lincoln Highway (US30)	FY 2001								45,106
Underground Storage Tanks - District #1	FY 1997								
Vincennes Avenue 119th Street to 103rd Street	FY 2002				1,125,000			1,125,000	
Vollmer Road (Drainage Outlet) at Butterfield Creek near 203rd Street	FY 2001		25,000					25,000	775
Vollmer Road at the Flossmoor Road Drainage Ditch	FY 1992								275,000
Vollmer Road Cicero Avenue to Kedzie Avenue	FY 1989								76,150
Vollmer Road Harlem Avenue to Central Avenue	FY 1996								118,500
Walters Avenue Sanders Road to Pfingsten Road	FY 2001								565,740
Walters Avenue Waukegan Road to Lee Road	FY 2002				900,000			900,000	
Traffic Signal Modernization (13 Locations)	FY 2001			420,000				420,000	
Lake Cook Road Portwine Road to the Tri-State Tollway	FY 1991								25,632
Lehigh Avenue East Lake Avenue to Willow Road	FY 1998								6,500,000
Lake Cook Road Arlington Heights Road to Edens Expressway	FY 2001								57,500
Lake Cook Road Arlington Heights Road to Lexington Drive	FY 2001								805,650
Lake Cook Road at Buffalo Creek	FY 1999								
Lake Cook Road at Chicago Northwestern Railroad West of Skokie	FY 1982								194,180
Lake Cook Road at Metra West of Waukegan Road	FY 1982								
Lake Cook Road at Milwaukee Avenue	FY 1986								
Lake Avenue Edens Expressway to Greenbay Road	FY 2002			975,000				975,000	
Lake Cook Road Hicks Road to Illinois 53	FY 1998								14,536

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2003 - 2007

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	FY2003	FY2004	FY2005	FY2006	FY2007	FIVE-YEAR	FY2002 EST. EXPENDITURES
Kirchoff Road Plum Grove Road to Hicks Road	FY 2002		750,000					750,000	
Lake Cook Road Tri-State Tollway (I-294) to Winona Avenue	FY 2001		2,200,000					2,200,000	
Lake Cook Road Tri-State Tollway to Waukegan Road	FY 1997				10,500,000			10,500,000	
Lake Cook Road Tri-State Tollway to Waukegan Road	FY 1998								10,703
Lake Cook Road Wilmot Road to Edens Expressway	FY 1995								91,838
Landmeier Road at Busse Road	FY 2000		700,000					700,000	
Landwehr Road West Lake Avenue to Dundee Road	FY 2000								
Lawrence Avenue Austin Avenue to Central Avenue	FY 2002			250,000				250,000	
Roberts Road 111th Street to 95th Street	FY 2001								900,000
Lake Cook Road at Wisconsin Central RR West of Milwaukee Avenue	FY 1992								1,686,802
Hydraulic Engineering and Survey Servives	FY 2000								78,184
Wolf Road Plainfield Road to 55th Street	FY 2001			2,250,000				2,250,000	
Hot Patch Material Purchase - 2000 Maintenance All Districts	FY 2000								3,011
Hot Patch Material Purchase - 2001 Maintenance All Districts	FY 2001								17,620
Howard Street at Niles Center Road	FY 1998								115,920
Howard Street Niles Center Road to Lincoln Avenue	FY 2000			550,000				550,000	
Howard Street Tierney Drive to Edens Expressway	FY 2001			1,200,000				1,200,000	
Hydraulic Engineering and Survey Services	FY 1999								41,674
Lake Avenue Sunset Ridge Road to Laramie Avenue	FY 1995								92,534
Hydraulic Engineering and Survey Services	FY 1996								2,656
Leyden Avenue 138th Street to Indiana Avenue	FY 2001								128,512

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2003 - 2007

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	FY2003	FY2004	FY2005	FY2006	FY2007	FIVE-YEAR	FY2002 EST. EXPENDITURES
Joe Orr Road Burnham Avenue to Indiana State Line	FY 2002					1,900,000		1,900,000	
Joe Orr Road Glenwood Dyer Road to Burnham Avenue	FY 2000					1,900,000		1,900,000	
Joe Orr Road Stony Island Avenue to Torrence Avenue	FY 2000			2,700,000				2,700,000	
Joe Orr Road Torrence Avenue to Glenwood Dyer Road	FY 2000				1,900,000			1,900,000	
Joe Orr Road Western Avenue to Ashland Avenue	FY 1994								737
Kedzie Avenue 87th Street to 79th Street	FY 2001								335,326
Kedzie Avenue at NIRC Railroad (near 141st Street)	FY 2001								521,251
Kedzie Avenue over the B&OCT Railroad and Wireton Road	FY 2001		3,400,000					3,400,000	
Hydraulic Engineering and Survey Services	FY 1999								28,978
Pratt Avenue Kedzie Avenue to Ridge Boulevard	FY 1998								313,794
Lee Road Walters Avenue to Dundee Road	FY 2002				900,000			900,000	
Otis Road at E.,J.& E. Railroad	FY 2002								38,000
Otis Road Sutton Road to Dundee Road	FY 1999								25,445
Pavement Markings-2000 Various Locations	FY 2000								
Pavement Markings-2001 Various Locations	FY 2001								249,228
Pavement Markings-2002 Various Locations	FY 2002								554,310
Plainfield Road Cook DuPage Road to Willow Springs Road	FY 1993		2,800,000					2,800,000	
Olympian Way - Kedzie Avenue Lincoln Highway (US30) to Governors Highway	FY 2000			3,250,000				3,250,000	
Potter Road Dempster Road to Evanston-Elgin(Golf) Rd.	FY 1983			2,500,000				2,500,000	115,107
Old Orchard Road Harms Road to Skokie Boulevard	FY 2000				2,000,000			2,000,000	
Pulaski Road 31st Street to Ogden Avenue	FY 2001		700,000					700,000	
Quentin Road Baldwin Road to Dundee Road	FY 1982								

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2003 - 2007

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	FY2003	FY2004	FY2005	FY2006	FY2007	FIVE-YEAR	FY2002 EST. EXPENDITURES
Quentin Road Dundee Road to Lake Cook Road	FY 1997			6,500,000				6,500,000	2,365
Quentin Road Dundee Road to Lake Cook Road	FY 1999								55,296
Ridgeland Avenue 115th Street to 103rd Street	FY 1999								25,015
Ridgeland Avenue 135th Street to Cal Sag Road	FY 2000								987,984
Ridgeland Avenue Lincoln Highway (US 30) to Vollmer Road	FY 2001								374,000
Ridgeland Avenue over Calumet Sag Channel	FY 2001		350,000					350,000	
Plum Grove Road (Old) Algonquin Road to Meacham Road	FY 2000			2,000,000				2,000,000	
Michigan City Road 154th Street to Indiana State Line	FY 1996		4,000,000					4,000,000	81,197
Main Street Sauk Trail to 216th Street	FY 1999		2,300,000					2,300,000	51,143
Maintenance Facility District #2 Demolition and	FY 2000								2,076,743
Maintenance Facility District #2 Replacement Buildings	FY 1994								2,824
Maintenance Facility District #5	FY 1995								4,953,498
Maps of Cook County, Townships	FY 1997								
Martin Luther King Drive 103rd Street to 79th Street	FY 2000								673,438
Martin Luther King Drive 115th Street to 103rd Street	FY 2001		1,125,000					1,125,000	
Olympian Way Lincoln Highway to 207th Street	FY 1997								
Metal Truck Storage Buildings District #1	FY 1993								
Hintz Road at Elmhurst Road (IL-83)	FY 1999								39,008
Mount Prospect Road at Union Pacific Railroad	FY 2002								
Mount Prospect Road North Avenue to Grand Avenue	FY 1999			850,000				850,000	
Munger/Naperville Road DuPage County Line to West Bartlett Road	FY 2000		2,750,000					2,750,000	
Nagel Avenue Northwest Highway to Milwaukee Avenue	FY 2001								213,809

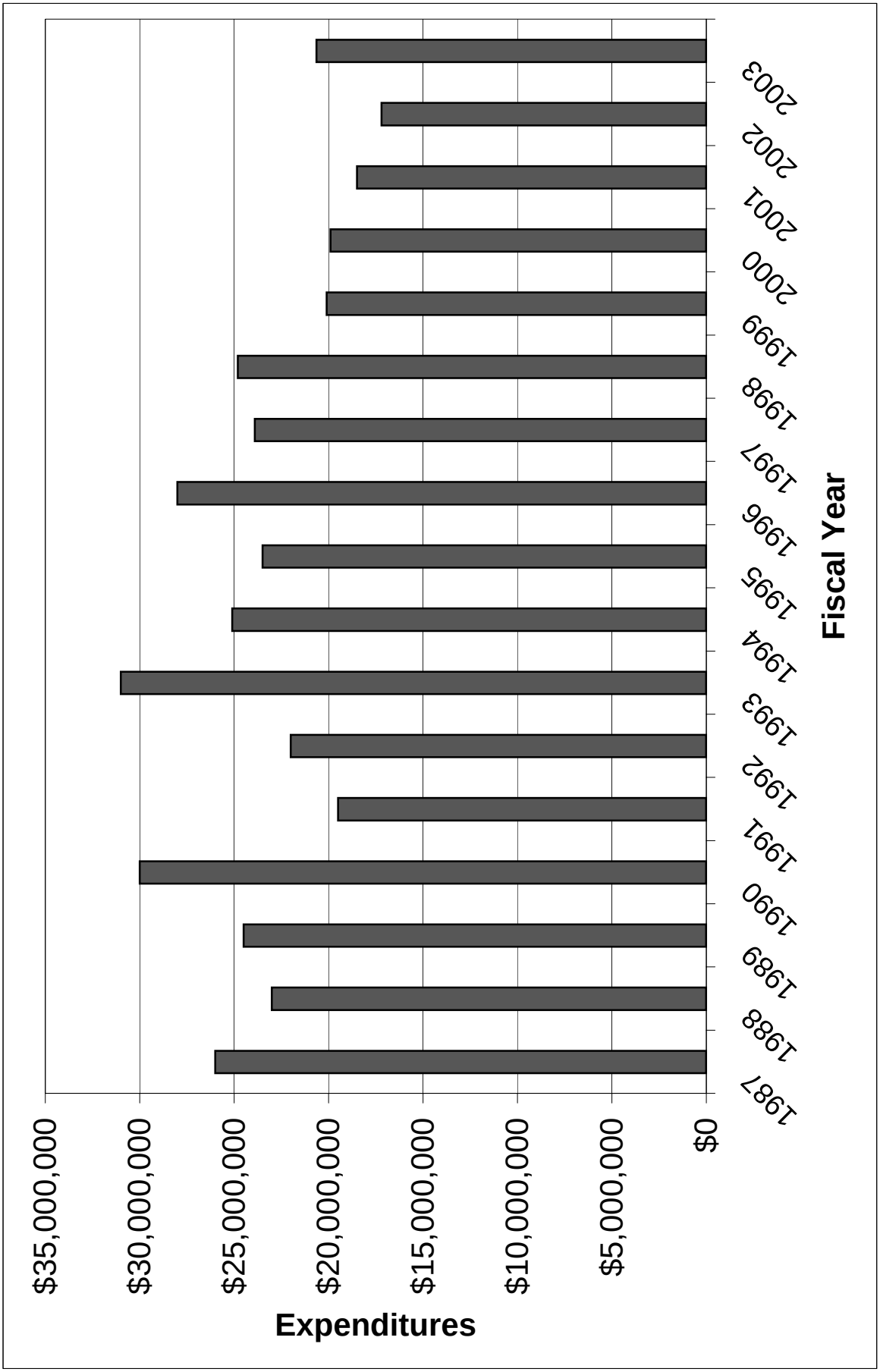
CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2003 - 2007

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	FY2003	FY2004	FY2005	FY2006	FY2007	FIVE-YEAR	FY2002 EST. EXPENDITURES
Narragansett Avenue 79th Street to 77th Street	FY 2002			800,000				800,000	
Oak Forest Avenue Lakewood Drive (Extended) to	FY 2002								158,000
Oakton Street Skokie Boulevard to McCormick Boulevard	FY 2002			1,000,000				1,000,000	
Old Orchard Road at Skokie Boulevard	FY 2002					320,000		320,000	
Meacham Road Nerge Road to Texas Street	FY 1996								
PROJECT SERIES NO. 63000 TOTAL			95,500,000	77,630,000	39,565,000	18,370,000		231,065,000	82,819,924

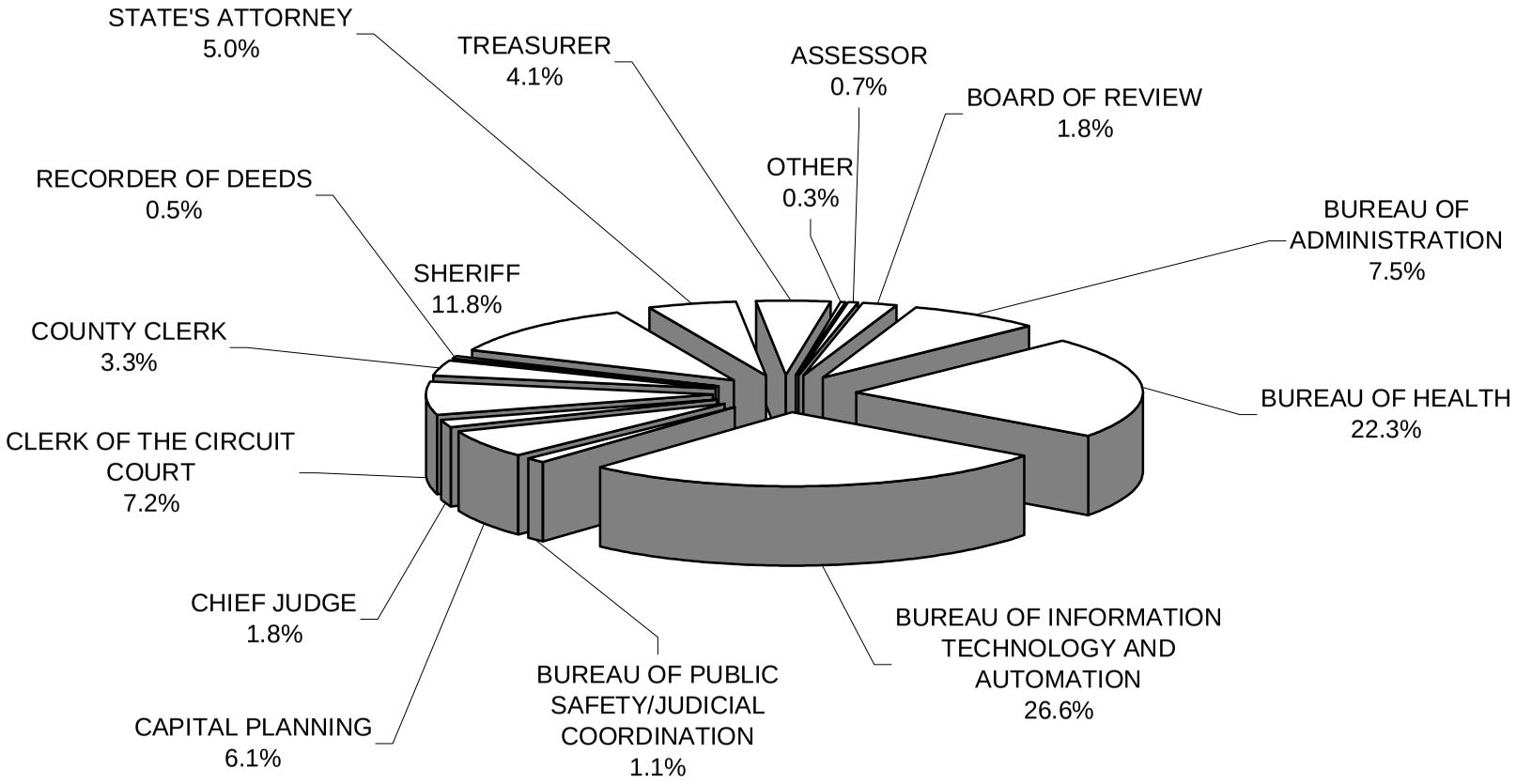
CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2003 - 2007

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	FY2003	FY2004	FY2005	FY2006	FY2007	FIVE-YEAR	FY2002 EST. EXPENDITURES
GRAND TOTAL		$1,455,415,529	$37,281,626	$266,749,560	$143,558,905	$87,293,905	$64,098,905	$605,430,180	$318,959,414

Capital Equipment Expenditure History



Final Recommendations Capital Equipment Account 717



Capital Equipment Recommendations (Fund 717 Only) For Fiscal Year 2003

Sum of Final Recommendations											
Bureau	Business Unit Name	Automotive Equipment	Computer Equipment	Equipment or Improve NOC	Fixed Plant Equipment	Institutional Equipment	Medical Dental and Lab Equip	Office Furnishings and Equip	Telecommunications Equip	Vehicle Purchase	Grand Total
ASSESSOR	717 Assessor-Capital		193,691					0	0	0	193,691
ASSESSOR Total			193,691					0	0	0	193,691
BOARD OF REVIEW	717 Board of Review-Capital		500,000					0			500,000
BOARD OF REVIEW Total			500,000					0			500,000
BUREAU OF ADMINISTRATION	717 Building & Zoning-Capital		0					3,000	0	0	3,000
	717 Chief Admin.Officer-Capital		38,300					0			38,300
	717 Environmental Control-Capital		7,200				40,000	0	0	40,000	87,200
	717 Highway Depart.-Capital	0	176,300	0		116,900		0	0	1,398,000	1,691,200
	717 Law Library-Capital							0			0
	717 Medical Examiner-Capital		0	0	0	0	127,500	23,320		0	150,820
	717 Planning & Develop.-Capital		54,000					79,650		0	133,650
	717 Veteran's Assistance-Capita		0					0			0
	717 Zoning Board Appeals-Capital		0								0
BUREAU OF ADMINISTRATION Total		0	275,800	0	0	116,900	167,500	105,970	0	1,438,000	2,104,170
BUREAU OF FINANCE	717 Comptroller-Capital		0	0		0		0			0
	717 Contingency Realocation			-8,517,908							-8,517,908
	717 Contract Compl.-Capital Eq		6,250					5,400			11,650
	717 Purchasing Agent-Capital		0					0			0
	717 Revenue-Capital		0					0	0		0
	717 Risk Management-Capital		0					0			0
BUREAU OF FINANCE Total			6,250	-8,517,908		0		5,400	0		-8,506,258
BUREAU OF HEALTH	717 Ambulatory-Capital		0	0		22,000	34,000	28,000	0	0	84,000
	717 Bureau of Health-Capital		3,960					9,000			12,960
	717 Cermak Health-Capital		0		0	354,000	179,500	20,400	0	0	553,900
	717 County Hospital-Capital	0	2,937,823		0	283,000	0	195,000	0	51,000	3,466,823
	717 Oak Forest Hospital-Capital	0	83,250			66,000	1,159,000	9,000	0	40,000	1,357,250
	717 Provident Health-Capital		61,200	0	94,996	18,000	501,000	35,000	0	0	710,196
	717 Public Health-Capital		0			0	29,115	16,776		0	45,891
BUREAU OF HEALTH Total		0	3,086,233	0	94,996	743,000	1,902,615	313,176	0	91,000	6,231,020
BUREAU OF HUMAN RESOURCES	717 Human Resources-Capital		22,306			18,000		6,300			46,606
BUREAU OF HUMAN RESOURCES Total			22,306			18,000		6,300			46,606
BUREAU OF INFORMATION TECHNOLOG	717 Central Services-Capital		0			80,000	0	202,100	240,000	72,500	594,600
	717 Chief Inform. Officer-Capital		3,300,000						2,550,000		5,850,000
	717 Mgmt. of Info. Syst.-Capital		300,000					0	0	0	300,000
	717 Office Technology-Capital		700,000					0	0	0	700,000
BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION Total			4,300,000			80,000	0	202,100	2,790,000	72,500	7,444,600
BUREAU OF PUBLIC SAFETY/JUDICIAL C	717 Chief Coord. P.S.-Capital		0						0		0
	717 JTDC-Capital		0	0	0	0	0	0	0	0	0
	717 Judicial Advisory-Capital		6,300								6,300
	717 Public Defender-Capital		0					210,521	20,000	70,000	300,521
	717 Supportive Services-Capital		0					0	0		0
BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION Total			6,300	0	0	0	0	210,521	20,000	70,000	306,821
CAPITAL PLANNING	717 Capital Planning-Capital		0	0				0			0
	717 Facilities Manage.-Capital		0	0	1,000,000	582,380		0	0	124,000	1,706,380
CAPITAL PLANNING Total			0	0	1,000,000	582,380		0	0	124,000	1,706,380
CHIEF JUDGE	717 Adult Probation-Capital		0	0				0	148,469	0	148,469
	717 Forensic Clinical-Capital							0			0
	717 Juvenile Probation			0				0	0	0	0
	717 Office of the Chief Judge		186,254	0				61,500	0	0	247,754
	717 Public Guardian-Capital		1,800					42,000		38,000	81,800
	717 Social Casework-Capital		20,000	0				0			20,000
CHIEF JUDGE Total			208,054	0				103,500	148,469	38,000	498,023
CLERK OF THE CIRCUIT COURT	717 1st Municipal/Civil-Capital		0	0				100,000	0		100,000
	717 1st Municipal/Traffic-Capital		0	0				0	0		0
	717 Circuit Ct. Automation-Cap		239,935		0			0	0	0	239,935
	717 Clerk/Accounting-Capital		0	0				0			0
	717 Clerk/Admin Serv.-Capital		0					0			0
	717 Clerk/County Bureau-Capital		235,000					56,000	0		291,000
	717 Clerk/Criminal Law		0	0				8,900	0	0	8,900
	717 Clerk/District 2-Capital		0	0				500,000	0	0	500,000
	717 Clerk/District 3-Capital		0	0				0	0		0
	717 Clerk/District 4-Capital		0	0				0	0		0
	717 Clerk/District 5-Capital		0	0				0	0		0
	717 Clerk/District 6-Capital		0	0				0	0		0
	717 Clerk/Family Law-Capital		37,600	0				125,000	0		162,600
	717 Clerk/Human Resources-Capital		0					0	0	0	0
	717 Document Storage-Capital		327,000					0		0	327,000
	717 Office of the Clerk-Capital		136,366					213,000		37,000	386,366
	717 Warrant Process-Capital		0					0	0		0
CLERK OF THE CIRCUIT COURT Total			975,901	0	0			1,002,900	0	37,000	2,015,801

Capital Equipment Recommendations (Fund 717 Only) For Fiscal Year 2003

Bureau	Business Unit Name	Automotive Equipment	Computer Equipment	Equipment or Improve NOC	Fixed Plant Equipment	Institutional Equipment	Medical Dental and Lab Equip	Office Furnishings and Equip	Telecommunications Equip	Vehicle Purchase	Grand Total
COOK COUNTY BOARD OF COMMISSION	717 County Commissioners		0								0
COOK COUNTY BOARD OF COMMISSIONERS Total			0								0
COUNTY AUDITOR	717 Auditor-Capital		11,994								11,994
COUNTY AUDITOR Total			11,994								11,994
COUNTY CLERK	717 County Clerk-Capital		886,878	0				23,150			910,028
	Clerk Elections Division		0								0
COUNTY CLERK Total			886,878	0				23,150			910,028
OFFICE OF THE INSPECTOR GENERAL	717 Inspector General-Capital		0					0	0	0	0
OFFICE OF THE INSPECTOR GENERAL Total			0					0	0	0	0
OFFICES UNDER THE PRESIDENT	717 Ethics Dept Capital Equipm		0								0
	717 Human Rights Ethics Capital		7,200								7,200
	717 President-Capital		0					0			0
	717 Public Affairs and Communications		14,000								14,000
OFFICES UNDER THE PRESIDENT Total			21,200					0			21,200
PUBLIC ADMINISTRATOR	717 Public Administr.-Capital		3,800	0				0			3,800
PUBLIC ADMINISTRATOR Total			3,800	0				0			3,800
RECORDER OF DEEDS	717 Recorder of Deeds-Capital		0					110,400		25,000	135,400
RECORDER OF DEEDS Total			0					110,400		25,000	135,400
SHERIFF	717 Community Services-Capital							0			0
	717 Comunity Supervision-Capit		19,814	0		0		0	0		19,814
	717 Court Services-Capital		250,000			0		0	0		250,000
	717 Dept. of Corrections-Capit					472,000					472,000
	717 Dept. of Corrections-Capital		160,500	0				0	0		160,500
	717 Impact Incarceration-Capit		0					0	0		0
	717 Impact Incarceration-capital					0					0
	717 Merit Board-Capital		0					4,000			4,000
	717 Office of Sheriff-Capital		0				0	0		0	0
	717 Sheriff Admin.-Capital	89,000	0	0		0		0	0	2,061,000	2,150,000
	717 Sheriff Custodian-Capital		0			20,799		0	0		20,799
	717 Sheriff Police-Capital	0	5,600	177,320		0	18,000	0	0		200,920
	717 Sheriff Women's Justice-Ca					15,600		0	0		15,600
	717 Sheriff Women's Justice-Capital		11,350								11,350
SHERIFF Total		89,000	447,264	177,320		508,399	18,000	4,000	0	2,061,000	3,304,983
STATE'S ATTORNEY	717 State's Attorney-Capital		366,120	0				180,000	52,000	800,000	1,398,120
STATE'S ATTORNEY Total			366,120	0				180,000	52,000	800,000	1,398,120
TREASURER	717 Treasurer-Capital		865,000	0				290,000			1,155,000
TREASURER Total			865,000	0				290,000			1,155,000
Grand Total		89,000	12,176,790	-8,340,588	1,094,996	2,048,679	2,088,115	2,557,417	3,010,469	4,756,500	19,481,378

Paybacks From Clerk of The Circuit Cour	-541,787
Paybacks From Recorder of Deeds	-1,294,474
Net Appropriations	17,645,117

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APPENDICES

APPENDX A

SECTION I (POSITION CLASSIFICATION & SALARY SCHEDULES) APP. 1

SALARY SCHEDULES APP. 5

SECTION II (LEAVES OF ABSENCE) APP. 43

APPENDIX B (CHART OF ACCOUNTS) APP. 49

APPENDIX A

SECTION 1

COOK COUNTY, ILLINOIS

POSITION CLASSIFICATION AND COMPENSATION PLAN
SALARY SCHEDULES

The salary schedules, including a range of pay for each grade, are set forth in Appendix A, Section 2.

In addition, there shall be a salary grade for salaries established by State Statute, and salary grades which shall be used for flat or single rates, rather than salary ranges.

I. GENERAL INTENT

It is the intent of the Board of Commissioners of Cook County that all provisions of this resolution shall apply to all designated officers and/or employees, without regard to race, color, gender, age, religion, disability, national origin, ancestry, sexual orientation, marital status, parental status, military discharge status, source of income or housing.

II. ENTRY RATE

A new employee entering the County service shall be paid the minimum salary provided in the salary grade in which the job has been placed. Advanced step hiring shall only be done with the approval of the Chief, Bureau of Human Resources.
An employee who is separated from the County payroll for reasons other than disability or leave of absence shall be eligible to receive the salary received at the time of separation if the employee returns within 30 calendar days from the date of separation.

III. APPLICABILITY OF STEP PROGRESSION AND STEP PLACEMENT

It is the intent of this resolution that employees compensated according to the salary schedules shall be required to work a minimum of one year at each step, except where elsewhere provided for in this resolution.

In general, the following rules shall apply:

A. Step advances shall be granted upon completion of one year of continuous service in each step until the maximum salary is reached except as provided for personnel employed at the first step of the following salary schedules and grades:

SCHEDULE VIII	Grades CA through CK
SCHEDULE IX	Grades DA through DK

B. Anniversary step advancement will be effective the first full pay period following the employee's anniversary date.

C. Eligibility for longevity step advancement and longevity step placement must be in conformance with the regulations as established in the respective salary schedules.

D. Eligibility for step placement for *Trades Apprentices* shall be in accordance with provisions as set forth in agreement between the County and respective trades.

IV. EXISTING RATES

An employee whose compensation is above the maximum salary of the salary grade in which the job classification has been placed shall not have the salary reduced during the incumbency in the job classification held as of the date of this resolution.

No salary shall be raised so long as it exceeds the maximum salary of the salary grade in which the job has been placed.

An employee, whose salary is within the limits of the salary grade in which the position is placed, but does not correspond to one of the established steps of the salary grade, shall be eligible for an increase to the first established step above the present salary at the time of the employee's next anniversary.

V. TRANSFERS OR CHANGES OF POSITIONS

An employee transferring from one department to another in the same job classification and/or grade shall be eligible to receive the salary he or she has been receiving at the time of transfer, provided the budget of the department to which he or she has been transferred can accommodate the salary and, if not, the employee shall be eligible to have the salary received prior to the transfer restored at the earliest possible date. Such appointment shall not set a new anniversary date.

VI. PROMOTIONS

An employee who is promoted to a job in a higher salary grade shall be entitled to placement in the step of the new salary grade which will provide a salary increase at least two steps above the salary received at the time the promotion is made, provided that:

(A) The new salary does not exceed the maximum established for the grade to which the employee is promoted.

(B) The new salary is not below the first step established for the grade to which the employee is promoted.

(C) Years of service requirements are fulfilled concerning longevity step placement.

(D) A previous promotion has not been given within the same fiscal year.

(E) The budget of the department to which the employee is assigned can accommodate the salary.

(F) In all cases, an employee must spend at least 6 months in the job classification from which he or she is being promoted.

If an employee has been given a previous promotion within the same fiscal year, the employee shall be entitled to placement in the step of the new salary grade which will provide a salary increase at least one step above the salary received at the time the promotion is made. However, in all cases such salary will be in conformity with the provisions of (A), (B), (C), (E) and (F) above.

In all cases of promotion, the effective date will set a new anniversary date.

VII. DEMOTIONS

The following shall apply to demotions from one grade to another:

A. An employee demoted to a job in a lower salary grade shall have the salary adjusted in the new job to the same step of the new salary grade as was received in the salary grade of the job from which demoted. The employee's anniversary date does not change.

B. An employee promoted to a job in a higher salary grade and subsequently demoted to a job in a lower salary grade shall have the salary adjusted to the step of the salary grade to which the employee would be entitled had the employee remained in the salary grade from which he or she was promoted.

VIII. RECLASSIFICATION OF POSITIONS

An employee whose job is reclassified to a lower classification shall continue to receive compensation at the same rate received immediately prior to reclassification. Such action shall not change the employee's anniversary date. If the salary rate received immediately prior to reclassification is less than the last step rate of the lower classification, the employee shall be entitled to further step advancement.

An employee whose job is reclassified to a higher classification shall be placed in the first step of the higher grade which provides a salary at least one step above the salary received at the time of the reclassification. Such action will change the employee's anniversary date.

In all cases of reclassification, the employee shall receive at least the first step of the grade to which the position is reclassified.

IX. UPGRADING OF POSITIONS

An employee whose position is upgraded shall be placed in the first step of the new grade which is at least the same as the salary the employee was receiving prior to being upgraded.

In all cases of upgrading, the employee shall receive at least the first step of the new grade, and shall retain the anniversary date held prior to the upgrading.

X. SALARY RATES BASED UPON FULL-TIME EMPLOYMENT

The salary rates prescribed in Salary Schedule I am fixed on the basis of full-time service for normal work weeks of 40 hours. The salary rates of Salary Schedules II through XXVIII are likewise fixed on the basis of full-time service, with designations as to the constitution of a normal work week left to the directors of departments involved. For positions which are professional, supervisory and executive in character, the normal work week of 40 hours generally applies, but the compensation is intended to be appropriate for the class regardless of variations in the time that may be required to satisfactorily fulfill the responsibilities of the positions.

XI. PREVAILING RATE POSITIONS

A prevailing rate (X) position is hereby defined as one for which the rate is established under the acceptable evidence of the wage prevailing in industry. Such positions are usually craft, labor or trade positions, and are not paid under the provisions of the position classification and compensation plan schedules.

XII. SALARIES AND WAGES OF EXTRA EMPLOYEES

Titles and grades of employees on the Extra Account (Account 130) shall be the same as positions on the 110 Account unless authorized in advance by the Chief, Bureau of Human Resources. All such positions shall conform to the provisions of these resolutions.

XIII. JOB TITLE ADJUSTMENTS

To meet operational needs that may develop during the fiscal year, departments are allowed to request changes in job title and/or salary grade pursuant to the reclassification, upgrading or downgrading of budgeted positions. Authorization for such changes will require the approval of the Chief, Bureau of Human Resources.

XIV. CONTINUITY OF SERVICE

Absence from County service due to leave without pay for periods in excess of 30 calendar days, all suspensions, layoffs for more than 30 calendar days but less than one year, and all absences without leave shall be deducted in computing total continuous service and will effect a change in the anniversary date.

Seasonal employment of less than 120 calendar days in any calendar year shall not be credited toward continuity of service.

XV. GENERAL PROVISIONS

All changes in pay, including reclasses and upgrades, shall be implemented the first full pay period following the effective date.

Notwithstanding these provisions as set forth, the Board of Commissioners of Cook County may in its discretion, limit the amount of salary increases for any or all employees or provide for salary rates in excess of those prescribed. In addition, certain procedures may be in use at the Health Facilities, which are unique to the nature of their operation and may deviate somewhat from these provisions as set forth.

Any change in the job classification title terminology not involving a change in the major duties of the job will not affect the status of the employee, including eligibility for increases within a specific salary grade.

The Board of Commissioners may in its discretion adopt certain procedures in compliance with State guidelines or recommendations related to the compensation of Circuit Court probation service officers.

All questions concerning the specific application of the provisions of this resolution shall be interpreted and resolved by the Chief, Bureau of Human Resources.

Effective December 1, 2002

SCHEDULE I

BUREAU OF HUMAN RESOURCES

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER 2 YEARS AT 5TH STEP	AFTER 1 YR AT 1ST LONGEVITY RATE & 10 YRS SERVC	AFTER 1 YR AT 2ND LONGEVITY RATE & 15 YRS SERVC	AFTER 1 YR AT 3RD LONGEVITY RATE & 20 YRS SERVC
1	Hourly	7.265	7.593	7.967	8.367	8.757	9.154	9.403	9.509	9.781
	Bi-Weekly	581.20	607.44	637.36	669.36	700.56	732.32	752.24	760.72	782.48
	Annual	15,111	15,793	16,571	17,403	18,214	19,040	19,558	19,778	20,344
2	Hourly	7.593	7.967	8.367	8.757	9.154	9.601	9.880	9.978	10.283
	Bi-Weekly	607.44	637.36	669.36	700.56	732.32	768.08	790.40	798.24	822.64
	Annual	15,793	16,571	17,403	18,214	19,040	19,970	20,550	20,754	21,388
3	Hourly	7.967	8.367	8.757	9.154	9.601	10.059	10.339	10.448	10.746
	Bi-Weekly	637.36	669.36	700.56	732.32	768.08	804.72	827.12	835.84	859.68
	Annual	16,571	17,403	18,214	19,040	19,970	20,922	21,505	21,731	22,351
4	Hourly	8.367	8.757	9.154	9.601	10.059	10.518	10.830	10.938	11.263
	Bi-Weekly	669.36	700.56	732.32	768.08	804.72	841.44	866.40	875.04	901.04
	Annual	17,403	18,214	19,040	19,970	20,922	21,877	22,526	22,751	23,427
5	Hourly	8.757	9.154	9.601	10.059	10.518	10.996	11.324	11.431	11.775
	Bi-Weekly	700.56	732.32	768.08	804.72	841.44	879.68	905.92	914.48	942.00
	Annual	18,214	19,040	19,970	20,922	21,877	22,871	23,553	23,776	24,492
6	Hourly	9.154	9.601	10.059	10.518	10.996	11.530	11.861	11.973	12.344
	Bi-Weekly	732.32	768.08	804.72	841.44	879.68	922.40	948.88	957.84	987.52
	Annual	19,040	19,970	20,922	21,877	22,871	23,982	24,670	24,903	25,675
7	Hourly	10.038	10.516	10.997	11.496	12.054	12.638	13.012	13.138	13.535
	Bi-Weekly	803.04	841.28	879.76	919.68	964.32	1,011.04	1,040.96	1,051.04	1,082.80
	Annual	20,879	21,873	22,873	23,911	25,072	26,287	27,064	27,327	28,152
8	Hourly	10.516	10.997	11.496	12.054	12.638	13.218	13.629	13.756	14.174
	Bi-Weekly	841.28	879.76	919.68	964.32	1,011.04	1,057.44	1,090.32	1,100.48	1,133.92
	Annual	21,873	22,873	23,911	25,072	26,287	27,493	28,348	28,612	29,481

Effective December 1, 2002

SCHEDULE I

BUREAU OF HUMAN RESOURCES

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER 2 YEARS AT 5TH STEP	AFTER 1 YR AT 1ST LONGEVITY RATE & 10 YRS SERVC	AFTER 1 YR AT 2ND LONGEVITY RATE & 15 YRS SERVC	AFTER 1 YR AT 3RD LONGEVITY RATE & 20 YRS SERVC
9	Hourly	10.997	11.496	12.054	12.638	13.218	13.849	14.243	14.386	14.810
	Bi-Weekly	879.76	919.68	964.32	1,011.04	1,057.44	1,107.92	1,139.44	1,150.88	1,184.80
	Annual	22,873	23,911	25,072	26,287	27,493	28,805	29,625	29,922	30,804
10	Hourly	11.779	12.329	12.907	13.534	14.184	14.849	15.131	15.291	15.744
	Bi-Weekly	942.32	986.32	1,032.56	1,082.72	1,134.72	1,187.92	1,210.48	1,223.28	1,259.52
	Annual	24,500	25,644	26,846	28,150	29,502	30,885	31,472	31,805	32,747
11	Hourly	12.638	13.218	13.849	14.496	15.212	15.984	16.303	16.453	16.959
	Bi-Weekly	1,011.04	1,057.44	1,107.92	1,159.68	1,216.96	1,278.72	1,304.24	1,316.24	1,356.72
	Annual	26,287	27,493	28,805	30,151	31,640	33,246	33,910	34,222	35,274
12	Hourly	13.534	14.184	14.849	15.561	16.362	17.121	17.456	17.632	18.166
	Bi-Weekly	1,082.72	1,134.72	1,187.92	1,244.88	1,308.96	1,369.68	1,396.48	1,410.56	1,453.28
	Annual	28,150	29,502	30,885	32,366	34,032	35,611	36,308	36,674	37,785
13	Hourly	14.496	15.212	15.984	16.754	17.514	18.391	18.757	18.937	19.510
	Bi-Weekly	1,159.68	1,216.96	1,278.72	1,340.32	1,401.12	1,471.28	1,500.56	1,514.96	1,560.80
	Annual	30,151	31,640	33,246	34,848	36,429	38,253	39,014	39,388	40,580
14	Hourly	15.561	16.362	17.121	17.985	18.838	19.732	20.139	20.339	20.952
	Bi-Weekly	1,244.88	1,308.96	1,369.68	1,438.80	1,507.04	1,578.56	1,611.12	1,627.12	1,676.16
	Annual	32,366	34,032	35,611	37,408	39,183	41,042	41,889	42,305	43,580
15	Hourly	16.754	17.514	18.391	19.300	20.270	21.224	21.651	21.872	22.526
	Bi-Weekly	1,340.32	1,401.12	1,471.28	1,544.00	1,621.60	1,697.92	1,732.08	1,749.76	1,802.08
	Annual	34,848	36,429	38,253	40,144	42,161	44,145	45,034	45,493	46,854
16	Hourly	17.985	18.838	19.732	20.674	21.672	22.678	23.145	23.368	24.075
	Bi-Weekly	1,438.80	1,507.04	1,578.56	1,653.92	1,733.76	1,814.24	1,851.60	1,869.44	1,926.00
	Annual	37,408	39,183	41,042	43,001	45,077	47,170	48,141	48,605	50,076

Effective December 1, 2002

SCHEDULE I

BUREAU OF HUMAN RESOURCES

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER 2 YEARS AT 5TH STEP	AFTER 1 YR AT 1ST LONGEVITY RATE & 10 YRS SERVC	AFTER 1 YR AT 2ND LONGEVITY RATE & 15 YRS SERVC	AFTER 1 YR AT 3RD LONGEVITY RATE & 20 YRS SERVC
17	Hourly	19.300	20.270	21.224	22.213	23.311	24.463	24.942	25.179	25.941
	Bi-Weekly	1,544.00	1,621.60	1,697.92	1,777.04	1,864.88	1,957.04	1,995.36	2,014.32	2,075.28
	Annual	40,144	42,161	44,145	46,203	48,486	50,883	51,879	52,372	53,957
18	Hourly	20.674	21.672	22.678	23.805	24.901	26.130	26.666	26.919	27.750
	Bi-Weekly	1,653.92	1,733.76	1,814.24	1,904.40	1,992.08	2,090.40	2,133.28	2,153.52	2,220.00
	Annual	43,001	45,077	47,170	49,514	51,794	54,350	55,465	55,991	57,720
19	Hourly	22.678	23.805	24.901	26.130	27.366	28.677	29.113	29.398	30.288
	Bi-Weekly	1,814.24	1,904.40	1,992.08	2,090.40	2,189.28	2,294.16	2,329.04	2,351.84	2,423.04
	Annual	47,170	49,514	51,794	54,350	56,921	59,648	60,555	61,147	62,999
20	Hourly	24.901	26.130	27.366	28.677	30.032	31.500	31.961	32.270	33.244
	Bi-Weekly	1,992.08	2,090.40	2,189.28	2,294.16	2,402.56	2,520.00	2,556.88	2,581.60	2,659.52
	Annual	51,794	54,350	56,921	59,648	62,466	65,520	66,478	67,121	69,147
21	Hourly	27.366	28.677	30.032	31.500	32.993	34.598	35.112	35.459	36.538
	Bi-Weekly	2,189.28	2,294.16	2,402.56	2,520.00	2,639.44	2,767.84	2,808.96	2,836.72	2,923.04
	Annual	56,921	59,648	62,466	65,520	68,625	71,963	73,032	73,754	75,999
22	Hourly	30.032	31.500	32.993	34.598	36.207	37.950	38.507	38.891	40.055
	Bi-Weekly	2,402.56	2,520.00	2,639.44	2,767.84	2,896.56	3,036.00	3,080.56	3,111.28	3,204.40
	Annual	62,466	65,520	68,625	71,963	75,310	78,936	80,094	80,893	83,314
23	Hourly	31.500	32.993	34.598	36.207	37.950	39.839	40.428	40.831	42.065
	Bi-Weekly	2,520.00	2,639.44	2,767.84	2,896.56	3,036.00	3,187.12	3,234.24	3,266.48	3,365.20
	Annual	65,520	68,625	71,963	75,310	78,936	82,865	84,090	84,928	87,495

24 Rates in effect June 1, 2002 to be increased 2.0 percent.

Effective December 1, 2000

SCHEDULE II

BUREAU OF HUMAN RESOURCES

NURSING COMPENSATION PLAN

GRADE		MIN. STEP	2nd STEP	3rd STEP	4th STEP	5th STEP	6th STEP	7th STEP	8th STEP	9th STEP	10th STEP	11th STEP	12th STEP
PN I	Hourly	12.544	12.819	13.090	13.472	13.901	14.323	14.695	15.280	15.732	16.200	16.682	17.876
	Bi-Weekly	1,003.52	1,025.52	1,047.20	1,077.76	1,112.08	1,145.84	1,175.60	1,222.40	1,258.56	1,296.00	1,334.56	1,430.08
	Annual	26,091	26,663	27,227	28,021	28,914	29,791	30,565	31,782	32,722	33,696	34,698	37,182
PN II	Hourly	13.279	13.715	14.081	14.517	14.929	15.358	15.763	16.386	16.878	17.384	17.907	19.188
	Bi-Weekly	1,062.32	1,097.20	1,126.48	1,161.36	1,194.32	1,228.64	1,261.04	1,310.88	1,350.24	1,390.72	1,432.56	1,535.04
	Annual	27,620	28,527	29,288	30,195	31,052	31,944	32,787	34,082	35,106	36,158	37,246	39,911
PN III	Hourly	13.936	14.393	14.781	15.238	15.673	16.124	16.546	17.201	17.717	18.248	18.797	20.142
	Bi-Weekly	1,114.88	1,151.44	1,182.48	1,219.04	1,253.84	1,289.92	1,323.68	1,376.08	1,417.36	1,459.84	1,503.76	1,611.36
	Annual	28,986	29,937	30,744	31,695	32,599	33,537	34,415	35,778	36,851	37,955	39,097	41,895
FA*	Hourly	20.419	20.914	21.578	22.283	23.127	23.936	24.826	25.832	26.868	27.648	29.315	31.077
	Bi-Weekly	1,633.52	1,673.12	1,726.24	1,782.64	1,850.16	1,914.88	1,986.08	2,066.56	2,149.44	2,211.84	2,345.20	2,486.16
	Annual	42,471	43,501	44,882	46,348	48,104	49,786	51,638	53,730	55,885	57,507	60,975	64,640
FB*	Hourly	21.529	22.130	22.902	23.797	24.569	25.444	26.214	27.066	28.143	28.985	30.733	32.582
	Bi-Weekly	1,722.32	1,770.40	1,832.16	1,903.76	1,965.52	2,035.52	2,097.12	2,165.28	2,251.44	2,318.80	2,458.64	2,606.56
	Annual	44,780	46,030	47,636	49,497	51,103	52,923	54,525	56,297	58,537	60,288	63,924	67,770
FC*	Hourly	22.902	23.621	24.327	25.151	25.973	26.773	27.640	28.475	29.569	30.451	32.286	34.233
	Bi-Weekly	1,832.16	1,889.68	1,946.16	2,012.08	2,077.84	2,141.84	2,211.20	2,278.00	2,365.52	2,436.08	2,582.88	2,738.64
	Annual	47,636	49,131	50,600	52,314	54,023	55,687	57,491	59,228	61,503	63,338	67,154	71,204
FD*	Hourly	24.148	25.266	26.480	27.437	28.541	29.650	30.752	31.847	33.054	34.051	36.102	38.278
	Bi-Weekly	1,931.84	2,021.28	2,118.40	2,194.96	2,283.28	2,372.00	2,460.16	2,547.76	2,644.32	2,724.08	2,888.16	3,062.24
	Annual	50,227	52,553	55,078	57,068	59,365	61,672	63,964	66,241	68,752	70,826	75,092	79,618
FE*	Hourly	25.832	26.626	27.437	28.541	29.650	30.752	31.847	32.917	34.195	35.217	37.344	39.598
	Bi-Weekly	2,066.56	2,130.08	2,194.96	2,283.28	2,372.00	2,460.16	2,547.76	2,633.36	2,735.60	2,817.36	2,987.52	3,167.84
	Annual	53,730	55,382	57,068	59,365	61,672	63,964	66,241	68,467	71,125	73,251	77,675	82,363
FF*	Hourly	26.773	27.859	28.945	29.974	31.060	32.123	33.141	34.554	35.581	36.470	37.729	40.005
	Bi-Weekly	2,141.84	2,228.72	2,315.60	2,397.92	2,484.80	2,569.84	2,651.28	2,764.32	2,846.48	2,917.60	3,018.32	3,200.40
	Annual	55,687	57,946	60,205	62,345	64,604	66,815	68,933	71,872	74,008	75,857	78,476	83,210
FJ**	Hourly	34.879	36.053	37.075	38.214	39.374	40.446	41.562	42.683	43.959			
	Bi-Weekly	2,790.32	2,884.24	2,966.00	3,057.12	3,149.92	3,235.68	3,324.96	3,414.64	3,516.72			
	Annual	72,548	74,990	77,116	79,485	81,897	84,127	86,448	88,780	91,434			

Effective December 1, 2000

SCHEDULE II

BUREAU OF HUMAN RESOURCES

NURSING COMPENSATION PLAN

GRADE		MIN. STEP	2nd STEP	3rd STEP	4th STEP	5th STEP	6th STEP	7th STEP	8th STEP	9th STEP	10th STEP	11th STEP	12th STEP
NS1*	Hourly	27.238	27.895	28.626	29.459	30.275	31.070	31.954	34.099	35.116	35.822		
	Bi-Weekly	2,179.04	2,231.60	2,290.08	2,356.72	2,422.00	2,485.60	2,556.32	2,727.92	2,809.28	2,865.76		
	Annual	56,655	58,021	59,542	61,274	62,972	64,625	66,464	70,925	73,041	74,509		
NS2**	Hourly	28.999	29.828	30.542	31.433	32.362	33.231	34.227	35.170	36.215	36.939		
	Bi-Weekly	2,319.92	2,386.24	2,443.36	2,514.64	2,588.96	2,658.48	2,738.16	2,813.60	2,897.20	2,955.12		
	Annual	60,317	62,042	63,527	65,380	67,312	69,120	71,192	73,153	75,327	76,833		
NS3**	Hourly	34.507	35.441	36.421	37.467	38.641	39.695	40.847	42.010	43.263			
	Bi-Weekly	2,760.56	2,835.28	2,913.68	2,997.36	3,091.28	3,175.60	3,267.76	3,360.80	3,461.04			
	Annual	71,774	73,717	75,755	77,931	80,373	82,565	84,961	87,380	89,987			
NS4**	Hourly	38.753	39.883	41.076	42.225	43.476	44.768	46.120	47.466	48.879			
	Bi-Weekly	3,100.24	3,190.64	3,286.08	3,378.00	3,478.08	3,581.44	3,689.60	3,797.28	3,910.32			
	Annual	80,606	82,956	85,438	87,828	90,430	93,117	95,929	98,729	101,668			

NS5** Rates in effect December 1, 1999 to be increased 3 percent, plus $.10/hr.

*RECEIVE AN ADDITIONAL FORTY DOLLARS ($40.00) PER MONTH FOR A BACHELORS'S DEGREE; AN ADDITIONAL EIGHTY DOLLARS ($80.00) PER MONTH FOR A MASTER'S DEGREE FOR THOSE EMPLOYEES WHO WERE RECEIVING IT PRIOR TO DECEMBER 1, 1980.

**NOT ELIGIBLE FOR ADDITIONAL COMPENSATION FOR A BACHELOR'S OR MASTER'S DEGREE

Effective December 1, 2002

SCHEDULE III

BUREAU OF HUMAN RESOURCES

COUNTY CORRECTIONAL COMPENSATION PLAN

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER 1 YR. AT MAXIMUM RATE AND 5 YEARS OF SERVICE	AFTER 1 YR. AT 1ST LON-GEVITY RATE AND 10 YRS. OF SERVICE	AFTER 1 YR. AT 2ND LON-GEVITY RATE AND 15 YRS. OF SERVICE	AFTER 1 YR. AT 3RD LON-GEVITY RATE AND 20 YRS. OF SERVICE	AFTER 1 YR. AT 4TH LON-GEVITY RATE AND 25 YRS. OF SERVICE
CO-1	Hourly	17.452	18.257	19.171	20.113	21.057	21.898	22.772	23.681	24.623	25.608
	Bi-Weekly	1,396.16	1,460.56	1,533.68	1,609.04	1,684.56	1,751.84	1,821.76	1,894.48	1,969.84	2,048.64
	Annual	36,300	37,974	39,875	41,835	43,798	45,547	47,365	49,256	51,215	53,264
CO-2	Hourly	20.044	21.025	22.015	23.082	24.149	25.110	26.109	27.152	28.231	29.356
	Bi-Weekly	1,603.52	1,682.00	1,761.20	1,846.56	1,931.92	2,008.80	2,088.72	2,172.16	2,258.48	2,348.48
	Annual	41,691	43,732	45,791	48,010	50,229	52,228	54,306	56,476	58,720	61,060
CO-3	Hourly	20.877	21.883	22.898	24.040	25.146	26.147	27.190	28.273	29.398	30.572
	Bi-Weekly	1,670.16	1,750.64	1,831.84	1,923.20	2,011.68	2,091.76	2,175.20	2,261.84	2,351.84	2,445.76
	Annual	43,424	45,516	47,627	50,003	52,303	54,385	56,555	58,807	61,147	63,589
CO-4	Hourly	22.898	24.040	25.146	26.346	27.627	28.728	29.874	31.066	32.307	33.596
	Bi-Weekly	1,831.84	1,923.20	2,011.68	2,107.68	2,210.16	2,298.24	2,389.92	2,485.28	2,584.56	2,687.68
	Annual	47,627	50,003	52,303	54,799	57,464	59,754	62,137	64,617	67,198	69,879
CO-5	Hourly	25.146	26.346	27.627	28.928	30.310	31.521	32.775	34.085	35.443	36.854
	Bi-Weekly	2,011.68	2,107.68	2,210.16	2,314.24	2,424.80	2,521.68	2,622.00	2,726.80	2,835.44	2,948.32
	Annual	52,303	54,799	57,464	60,170	63,044	65,563	68,172	70,896	73,721	76,656

Effective December 1, 2002

SCHEDULE IV

BUREAU OF HUMAN RESOURCES

COUNTY POLICE COMPENSATION PLAN

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	6TH STEP	AFTER 1 YR. AT MAXIMUM RATE AND 10 YEARS OF SERVICE	AFTER 1 YR. AT 1ST LON-GEVITY RATE AND 15 YRS. OF SERVICE	AFTER 1 YR. AT 2ND LON-GEVITY RATE AND 20 YRS. OF SERVICE	AFTER 1 YR. AT 3RD LON-GEVITY RATE AND 25 YRS. OF SERVICE	AFTER 1 YR. AT 4TH LON-GEVITY RATE AND 29 YRS. OF SERVICE
P1	Hourly	20.016	21.242	22.436	23.558	24.713	25.937	26.967	28.051	29.169	30.332	31.540
	Bi-Weekly	1,601.28	1,699.36	1,794.88	1,884.64	1,977.04	2,074.96	2,157.36	2,244.08	2,333.52	2,426.56	2,523.20
	Annual	41,633	44,183	46,666	49,000	51,403	53,948	56,091	58,346	60,671	63,090	65,603
P2	Hourly	25.097	26.313	27.636	28.968	30.411	31.908	33.261	34.273	35.324	36.731	38.196
	Bi-Weekly	2,007.76	2,105.04	2,210.88	2,317.44	2,432.88	2,552.64	2,660.88	2,741.84	2,825.92	2,938.48	3,055.68
	Annual	52,201	54,731	57,482	60,253	63,254	66,368	69,182	71,287	73,473	76,400	79,447
P3	Hourly	27.671	29.017	30.396	31.921	33.468	35.116	36.528	37.600	38.717	40.261	41.867
	Bi-Weekly	2,213.68	2,321.36	2,431.68	2,553.68	2,677.44	2,809.28	2,922.24	3,008.00	3,097.36	3,220.88	3,349.36
	Annual	57,555	60,355	63,223	66,395	69,613	73,041	75,978	78,208	80,531	83,742	87,083
P4	Hourly	30.396	31.921	33.468	35.116	36.811	38.586	40.093	41.161	42.297	43.988	45.742
	Bi-Weekly	2,431.68	2,553.68	2,677.44	2,809.28	2,944.88	3,086.88	3,207.44	3,292.88	3,383.76	3,519.04	3,659.36
	Annual	63,223	66,395	69,613	73,041	76,566	80,258	83,393	85,614	87,977	91,495	95,143
P5	Hourly	32.832	34.437	36.107	37.857	40.093	42.070	44.447	46.659			
	Bi-Weekly	2,626.56	2,754.96	2,888.56	3,028.56	3,207.44	3,365.60	3,555.76	3,732.72			
	Annual	68,290	71,628	75,102	78,742	83,393	87,505	92,449	97,050			
P6	Hourly	40.899	42.771	44.716	46.716	49.620						
	Bi-Weekly	3,271.92	3,421.68	3,577.28	3,737.28	3,969.60						
	Annual	85,069	88,963	93,009	97,169	103,209						

P7 Rates in effect 6/1/02 to be increased 2.0% percent.

Effective December 1, 2000

SCHEDULE V

BUREAU OF HUMAN RESOURCES

COUNTY DETENTION COMPENSATION PLAN

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER 1 YR. AT MAXIMUM RATE AND 5 YEARS OF SERVICE	AFTER 1 YR. AT 1ST LON-GEVITY RATE AND 10 YRS. OF SERVICE	AFTER 1 YR. AT 2ND LON-GEVITY RATE AND 15 YRS. OF SERVICE	AFTER 1 YR. AT 3RD LON-GEVITY RATE AND 20 YRS. OF SERVICE
CA-1	Hourly	14.311	14.996	15.723	16.482	17.267	17.754	18.131	18.502	18.890
	Bi-Weekly	1,144.88	1,199.68	1,257.84	1,318.56	1,381.36	1,420.32	1,450.48	1,480.16	1,511.20
	Annual	29,766	31,191	32,703	34,282	35,915	36,928	37,712	38,484	39,291
CA-2	Hourly	15.723	16.482	17.267	18.122	18.955	19.709	20.494	21.310	22.158
	Bi-Weekly	1,257.84	1,318.56	1,381.36	1,449.76	1,516.40	1,576.72	1,639.52	1,704.80	1,772.64
	Annual	32,703	34,282	35,915	37,693	39,426	40,994	42,627	44,324	46,088
CA-3	Hourly	17.267	18.122	18.955	19.878	20.811	21.639	22.500	23.397	24.329
	Bi-Weekly	1,381.36	1,449.76	1,516.40	1,590.24	1,664.88	1,731.12	1,800.00	1,871.76	1,946.32
	Annual	35,915	37,693	39,426	41,346	43,286	45,009	46,800	48,665	50,604
CA-4	Hourly	18.955	19.878	20.811	21.806	22.858	23.768	24.715	25.700	26.723
	Bi-Weekly	1,516.40	1,590.24	1,664.88	1,744.48	1,828.64	1,901.44	1,977.20	2,056.00	2,137.84
	Annual	39,426	41,346	43,286	45,356	47,544	49,437	51,407	53,456	55,583

Effective December 1, 2002

SCHEDULE VI

BUREAU OF HUMAN RESOURCES

MEDICAL PRACTITIONER COMPENSATION PLAN

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP
K0	Hourly	26.155	27.432	28.700	30.102	31.512
	Bi-Weekly	2,092.40	2,194.56	2,296.00	2,408.16	2,520.96
	Annual	54,402	57,058	59,696	62,612	65,544
K1	Hourly	30.684	32.193	33.713	35.344	36.980
	Bi-Weekly	2,454.72	2,575.44	2,697.04	2,827.52	2,958.40
	Annual	63,822	66,961	70,123	73,515	76,918
K2	Hourly	36.409	38.219	39.963	41.910	43.881
	Bi-Weekly	2,912.72	3,057.52	3,197.04	3,352.80	3,510.48
	Annual	75,730	79,495	83,123	87,172	91,272
K3	Hourly	45.276	47.501	49.679	52.061	54.491
	Bi-Weekly	3,622.08	3,800.08	3,974.32	4,164.88	4,359.28
	Annual	94,174	98,802	103,332	108,286	113,341
K4	Hourly	50.174	52.603	55.023	57.702	60.359
	Bi-Weekly	4,013.92	4,208.24	4,401.84	4,616.16	4,828.72
	Annual	104,361	109,414	114,447	120,020	125,546
K5	Hourly	55.023	57.702	60.359	63.292	66.236
	Bi-Weekly	4,401.84	4,616.16	4,828.72	5,063.36	5,298.88
	Annual	114,447	120,020	125,546	131,647	137,770
K6	Hourly	59.881	62.801	65.719	68.911	72.132
	Bi-Weekly	4,790.48	5,024.08	5,257.52	5,512.88	5,770.56
	Annual	124,552	130,626	136,695	143,334	150,034
K7	Hourly	64.743	67.909	71.043	74.515	77.999
	Bi-Weekly	5,179.44	5,432.72	5,683.44	5,961.20	6,239.92
	Annual	134,665	141,250	147,769	154,991	162,237
K8	Hourly	69.595	72.992	76.417	80.149	83.871
	Bi-Weekly	5,567.60	5,839.36	6,113.36	6,411.92	6,709.68
	Annual	144,757	151,823	158,947	166,709	174,451

Effective December 1, 2002

SCHEDULE VI

BUREAU OF HUMAN RESOURCES

MEDICAL PRACTITIONER COMPENSATION PLAN

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP
K9	Hourly	74.451	78.093	81.736	85.741	89.761
	Bi-Weekly	5,956.08	6,247.44	6,538.88	6,859.28	7,180.88
	Annual	154,858	162,433	170,010	178,341	186,702
K10	Hourly	79.324	83.194	87.072	91.354	95.649
	Bi-Weekly	6,345.92	6,655.52	6,965.76	7,308.32	7,651.92
	Annual	164,993	173,043	181,109	190,016	198,949
K11	Hourly	86.596	90.855	95.085	99.779	104.457
	Bi-Weekly	6,927.68	7,268.40	7,606.80	7,982.32	8,356.56
	Annual	180,119	188,978	197,776	207,540	217,270

K12 Rates in effect June 1, 2002 to be increased 2.0 percent.

Effective December 1, 2000

SCHEDULE VII

BUREAU OF HUMAN RESOURCES

POST-GRADUATE LEVEL PHYSICIANS COMPENSATION PLAN

Code	Title	GRADE	RATE	1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	6TH STEP	7TH STEP
1794	Post Graduate Level Physician	J1	Hourly	12.250	12.935	13.565	14.240	14.925	15.639	16.405
			Bi-Weekly	1,375.76	1,452.70	1,523.45	1,599.26	1,676.19	1,756.38	1,842.40
			Annual	35,769	37,770	39,609	41,580	43,580	45,665	47,902
1793	Chief Resident	J2	Hourly	13.374	14.059	14.691	15.365	16.053	16.765	17.531
			Bi-Weekly	1,502.00	1,578.93	1,649.91	1,725.60	1,802.87	1,882.83	1,968.86
			Annual	39,052	41,052	42,897	44,865	46,874	48,953	51,190

Rates based upon 2,920 hours per year.

Effective December 1, 2002

SCHEDULE VIII

BUREAU OF HUMAN RESOURCES

HEALTH FACILITIES

GRADE		ENTRY RATE	AFTER 3 MONTHS	AFTER 1ST YEAR	AFTER 2ND YEAR	AFTER 3RD YEAR	AFTER 4TH YEAR	AFTER 1 YR AT MAXI-MUM RATE & 10 YRS. OF SERVICE	AFTER 1 YR AT 1ST LON-GEVITY RATE & 15 YRS. OF SERVICE	AFTER 1 YR AT 2ND LON-GEVITY RATE & 20 YRS. OF SERVICE
CA	Hourly	11.323	11.418	11.496	11.731	11.975	12.154	12.390	12.511	12.759
	Bi-Weekly	905.84	913.44	919.68	938.48	958.00	972.32	991.20	1,000.88	1,020.72
	Annual	23,551	23,749	23,911	24,400	24,908	25,280	25,771	26,022	26,538
CB	Hourly	11.496	11.669	11.731	11.975	12.154	12.513	12.751	12.875	13.130
	Bi-Weekly	919.68	933.52	938.48	958.00	972.32	1,001.04	1,020.08	1,030.00	1,050.40
	Annual	23,911	24,271	24,400	24,908	25,280	26,027	26,522	26,780	27,310
CC	Hourly	11.731	11.848	11.975	12.154	12.408	12.727	12.988	13.113	13.374
	Bi-Weekly	938.48	947.84	958.00	972.32	992.64	1,018.16	1,039.04	1,049.04	1,069.92
	Annual	24,400	24,643	24,908	25,280	25,808	26,472	27,015	27,275	27,817
CD	Hourly	11.731	11.848	11.975	12.154	12.408	12.727	12.988	13.289	13.553
	Bi-Weekly	938.48	947.84	958.00	972.32	992.64	1,018.16	1,039.04	1,063.12	1,084.24
	Annual	24,400	24,643	24,908	25,280	25,808	26,472	27,015	27,641	28,190
CE	Hourly	12.302	12.408	12.513	12.727	12.969	13.298	13.556	13.682	13.956
	Bi-Weekly	984.16	992.64	1,001.04	1,018.16	1,037.52	1,063.84	1,084.48	1,094.56	1,116.48
	Annual	25,588	25,808	26,027	26,472	26,975	27,659	28,196	28,458	29,028
CF	Hourly	12.513	12.638	12.727	12.969	13.158	13.478	13.738	13.880	14.154
	Bi-Weekly	1,001.04	1,011.04	1,018.16	1,037.52	1,052.64	1,078.24	1,099.04	1,110.40	1,132.32
	Annual	26,027	26,287	26,472	26,975	27,368	28,034	28,575	28,870	29,440
CG	Hourly	12.730	12.881	12.944	13.215	13.345	13.663	13.925	14.081	14.361
	Bi-Weekly	1,018.40	1,030.48	1,035.52	1,057.20	1,067.60	1,093.04	1,114.00	1,126.48	1,148.88
	Annual	26,478	26,792	26,923	27,487	27,757	28,419	28,964	29,288	29,870
CK	Hourly	14.270	14.370	14.482	14.703	14.953	15.240	15.551	15.715	16.027
	Bi-Weekly	1,141.60	1,149.60	1,158.56	1,176.24	1,196.24	1,219.20	1,244.08	1,257.20	1,282.16
	Annual	29,681	29,889	30,122	30,582	31,102	31,699	32,346	32,687	33,336

Effective December 1, 2002

SCHEDULE IX

BUREAU OF HUMAN RESOURCES

HEALTH FACILITIES

GRADE		ENTRY RATE	AFTER 3 MONTHS	AFTER 1ST YEAR	AFTER 2ND YEAR	AFTER 3RD YEAR	AFTER 4TH YEAR	AFTER 1 YR AT MAXI-MUM RATE & 10 YRS. OF SERVICE	AFTER 1 YR AT 1ST LON-GEVITY RATE & 15 YRS. OF SERVICE	AFTER 1 YR AT 2ND LON-GEVITY RATE & 20 YRS. OF SERVICE
DA	Hourly	11.323	11.418	11.496	11.731	11.975	12.154	12.390	12.511	12.759
	Bi-Weekly	905.84	913.44	919.68	938.48	958.00	972.32	991.20	1,000.88	1,020.72
	Annual	23,551	23,749	23,911	24,400	24,908	25,280	25,771	26,022	26,538
DB	Hourly	11.496	11.669	11.731	11.975	12.154	12.513	12.751	12.875	13.130
	Bi-Weekly	919.68	933.52	938.48	958.00	972.32	1,001.04	1,020.08	1,030.00	1,050.40
	Annual	23,911	24,271	24,400	24,908	25,280	26,027	26,522	26,780	27,310
DC	Hourly	11.731	11.848	11.975	12.154	12.408	12.727	12.988	13.113	13.374
	Bi-Weekly	938.48	947.84	958.00	972.32	992.64	1,018.16	1,039.04	1,049.04	1,069.92
	Annual	24,400	24,643	24,908	25,280	25,808	26,472	27,015	27,275	27,817
DE	Hourly	12.302	12.408	12.513	12.727	12.969	13.298	13.556	13.682	13.956
	Bi-Weekly	984.16	992.64	1,001.04	1,018.16	1,037.52	1,063.84	1,084.48	1,094.56	1,116.48
	Annual	25,588	25,808	26,027	26,472	26,975	27,659	28,196	28,458	29,028
DF	Hourly	12.513	12.638	12.727	12.969	13.158	13.478	13.738	13.880	14.154
	Bi-Weekly	1,001.04	1,011.04	1,018.16	1,037.52	1,052.64	1,078.24	1,099.04	1,110.40	1,132.32
	Annual	26,027	26,287	26,472	26,975	27,368	28,034	28,575	28,870	29,440
DH	Hourly	13.377	13.478	13.595	13.822	14.052	14.370	14.665	14.822	15.115
	Bi-Weekly	1,070.16	1,078.24	1,087.60	1,105.76	1,124.16	1,149.60	1,173.20	1,185.76	1,209.20
	Annual	27,824	28,034	28,277	28,749	29,228	29,889	30,503	30,829	31,439
DJ	Hourly	13.765	13.866	13.982	14.211	14.439	14.757	15.051	15.211	15.512
	Bi-Weekly	1,101.20	1,109.28	1,118.56	1,136.88	1,155.12	1,180.56	1,204.08	1,216.88	1,240.96
	Annual	28,631	28,841	29,082	29,558	30,033	30,694	31,306	31,638	32,264
DK	Hourly	14.270	14.370	14.482	14.703	14.953	15.240	15.551	15.715	16.027
	Bi-Weekly	1,141.60	1,149.60	1,158.56	1,176.24	1,196.24	1,219.20	1,244.08	1,257.20	1,282.16
	Annual	29,681	29,889	30,122	30,582	31,102	31,699	32,346	32,687	33,336

Effective December 1, 2002

SCHEDULE X

BUREAU OF HUMAN RESOURCES

ASSISTANT PUBLIC DEFENDER COMPENSATION SCHEDULE

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	6TH STEP	7TH STEP	AFTER 1 YR AT STEP 7 & 10 YRS SERVC	9TH STEP
L1	Hourly	19.975								
	Bi-Weekly	1,598.00								
	Annual	41,548								
L2	Hourly	23.244	24.388	25.605	26.879	28.230	30.682	31.445	32.546	33.350
	Bi-Weekly	1,859.52	1,951.04	2,048.40	2,150.32	2,258.40	2,454.56	2,515.60	2,603.68	2,668.00
	Annual	48,347	50,727	53,258	55,908	58,718	63,818	65,405	67,695	69,368
L3	Hourly	27.955	29.366	30.816	32.336	34.996	35.867	36.763	38.046	38.993
	Bi-Weekly	2,236.40	2,349.28	2,465.28	2,586.88	2,799.68	2,869.36	2,941.04	3,043.68	3,119.44
	Annual	58,146	61,081	64,097	67,258	72,791	74,603	76,467	79,135	81,105
L4	Hourly	32.023	33.627	35.255	37.064	39.936	40.931	41.954	43.414	44.495
	Bi-Weekly	2,561.84	2,690.16	2,820.40	2,965.12	3,194.88	3,274.48	3,356.32	3,473.12	3,559.60
	Annual	66,607	69,944	73,330	77,093	83,066	85,136	87,264	90,301	92,549

SCHEDULE XI

BUREAU OF HUMAN RESOURCES

DEPUTY SHERIFF COMPENSATION SCHEDULE

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER 2 YEARS AT 5TH STEP	AFTER 1 YR AT 1ST LONGEVITY RATE & 10 YRS SERVC	AFTER 1 YR AT 2ND LONGEVITY RATE & 15 YRS SERVC	AFTER 1 YR AT 3RD LONGEVITY RATE & 20 YRS SERVC	AFTER 1 YR AT 4TH LONGEVITY RATE & 25 YRS SERVC
D2	Hourly	16.918	17.756	18.582	19.492	20.480	21.442	22.296	23.198	24.116	25.076
Effective 12/1/02	Bi-Weekly	1,353.44	1,420.48	1,486.56	1,559.36	1,638.40	1,715.36	1,783.68	1,855.84	1,929.28	2,006.08
	Annual	29,760	31,243	32,708	34,320	36,069	37,772	39,287	40,884	42,508	44,210
D2B	Hourly	17.756	18.582	19.492	20.480	21.442	22.296	23.198	24.116	25.076	26.073
Effective 12/1/02	Bi-Weekly	1,420.48	1,486.56	1,559.36	1,638.40	1,715.36	1,783.68	1,855.84	1,929.28	2,006.08	2,085.84
	Annual	31,243	32,708	34,320	36,069	37,772	39,287	40,884	42,508	44,210	45,978

GRADE D2=DEPUTY SHERIFF II (JOB CODE #1333)
GRADE D2B=DEPUTY SHERIFF D2B (JOB CODE #1339)

Effective December 1, 2000

SCHEDULE XII

BUREAU OF HUMAN RESOURCES

PHARMACY COMPENSATION PLAN

GRADE		1st STEP	2nd STEP	3rd STEP	4th STEP	5th STEP	6th STEP	7th STEP	8th STEP	9th STEP
PA	Hourly	11.266	11.792	12.345	12.945	13.567	14.203	14.416	14.698	14.992
	Bi-Weekly	901.28	943.36	987.60	1,035.60	1,085.36	1,136.24	1,153.28	1,175.84	1,199.36
	Annual	23,433	24,527	25,677	26,925	28,219	29,542	29,985	30,571	31,183
PB	Hourly	13.865	14.550	15.289	16.024	16.752	17.590	17.854	18.207	18.571
	Bi-Weekly	1,109.20	1,164.00	1,223.12	1,281.92	1,340.16	1,407.20	1,428.32	1,456.56	1,485.68
	Annual	28,839	30,264	31,801	33,329	34,844	36,587	37,136	37,870	38,627
PC	Hourly	26.175	27.429	28.725	30.129	31.557	33.093	33.583	34.254	34.938
	Bi-Weekly	2,094.00	2,194.32	2,298.00	2,410.32	2,524.56	2,647.44	2,686.64	2,740.32	2,795.04
	Annual	54,444	57,052	59,748	62,668	65,638	68,833	69,852	71,248	72,671
PD	Hourly	27.482	28.796	30.154	31.630	33.130	34.742	35.257	35.960	36.678
	Bi-Weekly	2,198.56	2,303.68	2,412.32	2,530.40	2,650.40	2,779.36	2,820.56	2,876.80	2,934.24
	Annual	57,162	59,895	62,720	65,790	68,910	72,263	73,334	74,796	76,290

SPECIAL NOTE:

Pharmacists and Clinical Pharmacists ONLY will be hired at an advanced step based on the following years of experience as a Registered Pharmacist:

0 - 3 years	Step 4
4 - 5 years	Step 5
6 or more years	Step 6

Effective December 1, 2002

SCHEDULE XIII

BUREAU OF HUMAN RESOURCES

PROBATION SERVICES

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER TWO YEARS AT 5TH STEP	AFTER 1 YR AT 1ST LONGEVITY RATE & 10 YRS SERVC	AFTER 1 YR AT 2ND LONGEVITY RATE & 15 YRS SERVC	AFTER 1 YR AT 3RD LONGEVITY RATE & 20 YRS SERVC
PS1	Hourly	17.766	18.578	19.500	20.478	21.502	22.518	23.420	24.120	25.091
	Bi-Weekly	1,421.28	1,486.24	1,560.00	1,638.24	1,720.16	1,801.44	1,873.60	1,929.60	2,007.28
	Annual	36,953	38,642	40,560	42,594	44,724	46,837	48,713	50,169	52,189
PS2	Hourly	19.072	19.984	20.927	21.936	22.986	24.053	25.024	25.766	26.806
	Bi-Weekly	1,525.76	1,598.72	1,674.16	1,754.88	1,838.88	1,924.24	2,001.92	2,061.28	2,144.48
	Annual	39,669	41,566	43,528	45,626	47,810	50,030	52,049	53,593	55,756
PSB	Hourly	19.546	20.481	21.451	22.482	23.556	24.734	25.894	26.660	27.737
	Bi-Weekly	1,563.68	1,638.48	1,716.08	1,798.56	1,884.48	1,978.72	2,071.52	2,132.80	2,218.96
	Annual	40,655	42,600	44,618	46,762	48,996	51,446	53,859	55,452	57,692
PSC	Hourly	20.908	21.906	22.945	24.049	25.199	26.371	27.435	28.248	29.388
	Bi-Weekly	1,672.64	1,752.48	1,835.60	1,923.92	2,015.92	2,109.68	2,194.80	2,259.84	2,351.04
	Annual	43,488	45,564	47,725	50,021	52,413	54,851	57,064	58,755	61,127
PS3	Hourly	21.936	22.986	24.053	25.252	26.408	27.722	29.108	29.777	30.974
	Bi-Weekly	1,754.88	1,838.88	1,924.24	2,020.16	2,112.64	2,217.76	2,328.64	2,382.16	2,477.92
	Annual	45,626	47,810	50,030	52,524	54,928	57,661	60,544	61,936	64,425

Effective December 1, 2002

SCHEDULE XIV

BUREAU OF HUMAN RESOURCES

MEDICAL TECHNOLOGISTS

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER 2 YEARS AT 5TH STEP	AFTER 1 YR AT 1ST LONGEVITY RATE & 10 YRS SERVC	AFTER 1 YR AT 2ND LONGEVITY RATE & 15 YRS SERVC	AFTER 1 YR AT 3RD LONGEVITY RATE & 20 YRS SERVC
MT1	Hourly	17.985	18.838	19.732	20.674	21.672	22.678	23.834	24.059	24.787
	Bi-Weekly	1,438.80	1,507.04	1,578.56	1,653.92	1,733.76	1,814.24	1,906.72	1,924.72	1,982.96
	Annual	37,408	39,183	41,042	43,001	45,077	47,170	49,574	50,042	51,556
MT2	Hourly	20.674	21.672	22.678	23.805	24.901	26.130	27.355	27.619	28.453
	Bi-Weekly	1,653.92	1,733.76	1,814.24	1,904.40	1,992.08	2,090.40	2,188.40	2,209.52	2,276.24
	Annual	43,001	45,077	47,170	49,514	51,794	54,350	56,898	57,447	59,182

GRADE	COVERS JOB CODES
MT1	1844, 1852, 1862, 1887, 1902, 2079
MT2	1845, 1853, 1863, 1888, 1903

Effective December 1, 2002

SCHEDULE XV

BUREAU OF HUMAN RESOURCES

ASSISTANT STATE'S ATTORNEY

JOB CODE	GRADE	HOURLY SALARY RATE	BI-WEEKLY SALARY RATE	ANNUAL SALARY RATE
1143	A01	$19.98	$1,598.00	$41,548
0499	A0B	$21.61	1,728.96	44,952
0500	A0C	$22.55	1,804.08	46,906
1144	A02	$23.92	1,913.60	49,753
1145	A03	$23.92	1,913.60	49,753
1146	A04	$23.92	1,913.60	49,753
1147	A05	$23.92	1,913.60	49,753
1148	A06	$25.12	2,009.20	52,239
1149	A07	$26.37	2,109.20	54,839
1150	A08	$27.69	2,215.28	57,597
1151	A09	$27.69	2,215.28	57,597
1152	A10	$29.08	2,326.48	60,488
1153	A11	$30.09	2,407.44	62,593
1154	A12	$30.84	2,467.28	64,149
1155	A13	$32.02	2,561.84	66,607
1156	A14	$34.66	2,772.64	72,088
1157	A15	$35.52	2,841.60	73,881
1158	A16	$37.31	2,985.12	77,613
1159	A17	$39.94	3,194.88	83,066
1160	A18	$40.93	3,274.48	85,136
1161	A19	$41.95	3,356.32	87,264
1162	A20	$43.00	3,439.68	89,431
1163	A21	$44.07	3,525.44	91,661
1164	A22	$44.41	3,552.88	92,374
1165	A23	$45.28	3,622.72	94,190
1166	A24	$46.33	3,706.40	96,366
1167	A25	$47.81	3,824.72	99,442
1168	A26	$48.99	3,919.12	101,897
1169	A27	$51.49	4,119.28	107,101
1170	A28	$52.25	4,180.00	108,680
1171	A29	$53.64	4,291.04	111,567
1172	A30	$55.60	4,447.60	115,637
1173	A31	$58.86	4,708.80	122,428

Effective December 1, 2002

SCHEDULE XV

BUREAU OF HUMAN RESOURCES

ASSISTANT STATE'S ATTORNEY

JOB CODE	GRADE	HOURLY SALARY RATE	BI-WEEKLY SALARY RATE	ANNUAL SALARY RATE
1174	A32	$62.13	4,970.00	129,220
1175	A33	$64.92	5,193.92	135,041
1176	A34	$68.65	5,492.16	142,796
0614	A35	$62.13	$4,970.00	$129,220

Effective December 1, 2002

SCHEDULE XVI

BUREAU OF HUMAN RESOURCES

ASSISTANT PUBLIC DEFENDERS (SUPERVISOR)

JOB CODE	GRADE	HOURLY SALARY RATE	BI-WEEKLY SALARY RATE	ANNUAL SALARY RATE
0675	D01	38.527	$3,082.16	$80,136
0676	D02	40.642	3,251.36	84,535
0677	D03	41.648	3,331.84	86,627
0678	D04	42.566	3,405.28	88,537
0679	D05	43.165	3,453.20	89,783
0680	D06	43.628	3,490.24	90,746
0681	D07	45.284	3,622.72	94,190
0682	D08	46.33	3,706.40	96,366
0683	D09	49.649	3,971.92	103,269
0684	D10	51.435	4,114.80	106,984
0685	D11	57.723	4,617.84	120,063
0686	D12	62.303	$4,984.24	$129,590

Effective December 1, 2000

SCHEDULE XVII

BUREAU OF HUMAN RESOURCES

HOSPITAL SECURITY

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER 1 YR. AT MAXIMUM RATE AND 5 YRS. OF SERVICE	AFTER 1 YR. AT 1ST LON-GEVITY RATE AND 10 YRS. OF SERVICE	AFTER 1 YR. AT 2ND LON-GEVITY RATE AND 15 YRS. OF SERVICE	AFTER 1 YR. AT 3RD LON-GEVITY RATE AND 20 YRS. OF SERVICE
HS1	Hourly	13.385	14.029	14.684	15.388	16.182	17.018	17.695	18.397	18.580
	Bi-Weekly	1,070.80	1,122.32	1,174.72	1,231.04	1,294.56	1,361.44	1,415.60	1,471.76	1,486.40
	Annual	27,840	29,180	30,542	32,007	33,658	35,397	36,805	38,265	38,646
HSA	Hourly	12.500	13.100	13.711	14.370	15.109	15.808	16.122	16.281	16.449
	Bi-Weekly	1,000.00	1,048.00	1,096.88	1,149.60	1,208.72	1,264.64	1,289.76	1,302.48	1,315.92
	Annual	23,375	24,506	25,660	26,900	28,296	29,612	30,203	30,503	30,821
HS2	Hourly	14.884	15.650	16.376	17.202	18.019	18.949	19.703	20.488	20.691
	Bi-Weekly	1,190.72	1,252.00	1,310.08	1,376.16	1,441.52	1,515.92	1,576.42	1,639.04	1,655.28
	Annual	30,958	32,552	34,062	35,780	37,479	39,413	40,986	42,615	43,037

Effective December 1, 2000

SCHEDULE XVIII

BUREAU OF HUMAN RESOURCES

JOB CODE	TITLE	GRADE	1ST STEP HOURLY	1ST STEP BI-WEEKLY	1ST STEP ANNUAL	AFTER 1 YR AND 5 YRS SRVC HOURLY	AFTER 1 YR AND 5 YRS SRVC BI-WEEKLY	AFTER 1 YR AND 5 YRS SRVC ANNUAL	AFTER 1 YR. AT 1ST LONGEVITY RATE & 10 YRS. SRVC HOURLY	AFTER 1 YR. AT 1ST LONGEVITY RATE & 10 YRS. SRVC BI-WEEKLY	AFTER 1 YR. AT 1ST LONGEVITY RATE & 10 YRS. SRVC ANNUAL
2016	Barber	X03	13.604	1,088.32	28,296	13.806	1,104.48	28,716			
2124	Cook II	X04	14.876	1,190.08	30,942	15.099	1,207.92	31,405			
2422	Custodial Worker II	X05	13.380	1,070.40	27,830	13.579	1,086.32	28,244	13.915	1,113.20	28,943
2423	Custodial Worker III	X06	15.274	1,221.92	31,769	15.502	1,240.16	32,244	15.886	1,270.88	33,042
2131	Food Service Wrkr I	X07	11.220	897.60	23,337	11.386	910.88	23,682	11.668	933.44	24,269
2161	Laundry Wrkr II	X07	11.220	897.60	23,337	11.386	910.88	23,682	11.668	933.44	24,269
2163	Seamster II	X07	11.220	897.60	23,337	11.386	910.88	23,682	11.668	933.44	24,269
2142	Housekeeper II	X08	15.012	1,200.96	31,224	15.236	1,218.88	31,690			
1253	Supply Clerk III	X13	10.979	878.32	22,836	11.140	891.20	23,171			

Effective December 1, 2002

SCHEDULE XIX

BUREAU OF HUMAN RESOURCES

(S.E.I.U. - SHERIFF'S DEPARTMENT)

JOB CODE	TITLE	GRADE	1ST STEP HOURLY	1ST STEP BI-WEEKLY	1ST STEP ANNUAL	AFTER 1 YR AND 5 YRS SRVC HOURLY	AFTER 1 YR AND 5 YRS SRVC BI-WEEKLY	AFTER 1 YR AND 5 YRS SRVC ANNUAL	AFTER 1 YR. AT 1ST LONGEVITY RATE & 10 YRS. SRVC HOURLY	AFTER 1 YR. AT 1ST LONGEVITY RATE & 10 YRS. SRVC BI-WEEKLY	AFTER 1 YR. AT 1ST LONGEVITY RATE & 10 YRS. SRVC ANNUAL	AFTER 1 YR. AT 2ND LONGEVITY RATE & 15 YRS. SRVC HOURLY	AFTER 1 YR. AT 2ND LONGEVITY RATE & 15 YRS. SRVC BI-WEEKLY	AFTER 1 YR. AT 2ND LONGEVITY RATE & 15 YRS. SRVC ANNUAL
2412	Janitor II	X09	13.989	1,119.12	29,097	14.196	1,135.68	29,527	14.548	1,163.84	30,259	14.909	1,192.72	31,010
2413	Janitor III	X10	15.969	1,277.52	33,215	16.208	1,296.64	33,712	16.609	1,328.72	34,546	17.022	1,361.76	35,405
2171	Laundry Worker I	X11	11.496	919.68	23,911	11.668	933.44	24,269	11.957	956.56	24,870	12.253	980.24	25,486
2145	Seamster I	X12	11.496	919.68	23,911	11.668	933.44	24,269	11.957	956.56	24,870	12.253	980.24	25,486
2435	Elevator Operator	X14	13.509	1,080.72	28,098	13.710	1,096.80	28,516	14.051	1,124.08	29,226	14.398	1,151.84	29,947
2436	Elevator Starter	X15	14.354	1,148.32	29,856	14.561	1,164.88	30,286	14.911	1,192.88	31,014	15.268	1,221.44	31,757
1213	Cook II (Sheriff)	X16	15.553	1,244.24	32,350	15.786	1,262.88	32,834	16.181	1,294.48	33,656	16.586	1,326.88	34,498
2433	Window Washer I	X17	16.801	1,344.08	34,946	17.053	1,364.24	35,470	17.479	1,398.32	36,356	17.916	1,433.28	37,265
2434	Window Washer II	X18	17.835	1,426.80	37,096	18.103	1,448.24	37,654	18.556	1,484.48	38,596	19.020	1,521.60	39,561

* Longevity steps effective 12/1/02. Incumbents must complete 12 months at each step before proceeding to the next.

Effective December 1, 2002

SCHEDULE XX

BUREAU OF HUMAN RESOURCES

CASEWORKER (PUBLIC GUARDIAN)

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER TWO YEARS AT 5TH STEP	AFTER 1 YR AT 1ST LONGEVITY RATE & 10 YRS SERVC	AFTER 1 YR AT 2ND LONGEVITY RATE & 15 YRS SERVC	AFTER 1 YR AT 3RD LONGEVITY RATE & 20 YRS SERVC
PG1	Hourly	17.766	18.578	19.500	20.478	21.502	22.518	25.024	25.766	26.806
	Bi-Weekly	1,421.28	1,486.24	1,560.00	1,638.24	1,720.16	1,801.44	2,001.92	2,061.28	2,144.48
	Annual	36,953	38,642	40,560	42,594	44,724	46,837	52,049	53,593	55,756
PG2	Hourly	19.072	19.984	20.927	21.936	22.986	24.053	25.648	26.407	27.473
	Bi-Weekly	1,525.76	1,598.72	1,674.16	1,754.88	1,838.88	1,924.24	2,051.84	2,112.56	2,197.84
	Annual	39,669	41,566	43,528	45,626	47,810	50,030	53,347	54,926	57,143

Effective December 1, 2000

SCHEDULE XXI

BUREAU OF HUMAN RESOURCES

HEALTH FACILITIES - UNGRADED CLASSIFICATION

JOB CODE	TITLE	GRADE	BI-WEEKLY SALARY RATE	HOURLY SALARY RATE
2066	Podiatrist Resident	JO	980.00	12.250

Bi-Weekly rates based on 2,080 hours

Effective December 1, 2002

SCHEDULE XXII

BUREAU OF HUMAN RESOURCES

CORPORATE - UNGRADED CLASSIFICATION

JOB CODE	TITLE	HOURLY	BI-WEEKLY	ANNUAL
0704	Chairman - Employee Appeals Board	21.477	1,718.16	44,672
0711	Member -Employee Appeals Board	17.287	1,382.96	35,956
1406	Chairman - Zoning Bd. of Appeals	21.477	1,718.16	44,672
1414	Member - Zoning Bd. of Appeals (4 positions)	17.287	1,382.96	35,956
0633	Attorney - Public Guardian (2 positions)	44.470	3,557.60	92,497

Effective December 1, 2002

SCHEDULE XXIII

BUREAU OF HUMAN RESOURCES

GRADE S

JOB CODE	TITLE	HOURLY	BI-WEEKLY	ANNUAL
0650	Chairman - Board of Election Commissioners	42.158	3,372.64	87,688
0652	Election Commissioner (2 Pos.)	35.954	2,876.32	74,784
0651	Executive Director - Election Commissioners	57.598	4,607.84	119,803

SCHEDULE XXIV

BUREAU OF HUMAN RESOURCES

CORPORATE, HIGHWAY AND HEALTH FACILITIES (SKILLED TRADES) GRADE X

JOB CODE	TITLE	ANNUAL SALARY	BI-WEEKLY SALARY	HOURLY SALARY	EFFECTIVE DATE
2336	Architectural Iron Worker	$ 62,088	$ 2,388.00	$ 29.85	06/01/02
2335	Architectural Iron Worker Foreman	66,248	2,548.00	31.85	06/01/02
2390	Biomedical Electrical Technician	67,912	2,612.00	32.65	06/03/02
2391	Biomedical Electrical Technician Foreman	72,072	2,772.00	34.65	06/03/02
2444	Boiler Washer	52,540	2,020.80	25.26	07/01/01
2310	Boilermaker/Welder	68,036	2,616.80	32.71	07/01/02
2307	Boilermaker/Blacksmith	68,036	2,616.80	32.71	07/01/02
2362	Bookbinder	48,380	1,860.80	23.26	06/06/01
2311	Bricklayer	62,712	2,412.00	30.15	06/01/02
2312	Bricklayer Foreman	66,872	2,572.00	32.15	06/01/02
2317	Carpenter	66,497	2,557.60	31.97	06/01/02
2318	Carpenter Foreman	70,657	2,717.60	33.97	06/01/02
2327	Chief Electrical Inspector	77,272	2,972.00	37.15	06/03/02
2348	Chief Plumbing Inspector	81,409	3,131.12	39.14	06/01/02
4013	Chief Telecommunications Electrician	77,272	2,972.00	37.15	06/03/02
2328	Electrical Equipment Technician	67,912	2,612.00	32.65	06/03/02
2346	Electrical Equipment Technician Foreman	72,072	2,772.00	34.65	06/03/02
2330	Electrical Inspector	72,072	2,772.00	34.65	06/03/02
2329	Electrical Mechanic	67,912	2,612.00	32.65	06/03/02
2323	Electrical Plan Examiner	72,072	2,772.00	34.65	06/03/02
2324	Electrician	67,912	2,612.00	32.65	06/03/02
2326	Electrician Foreman	72,072	2,772.00	34.65	06/03/02
1411	Elevator Inspector	71,718	2,758.40	34.48	07/03/02
1413	Elevator Mechanic	71,718	2,758.40	34.48	07/03/02
2443	Fireman	52,540	2,020.80	25.26	07/01/01
2446	Fireman Helper	50,252	1,932.80	24.16	07/01/01
2320	Glazier	57,824	2,224.00	27.80	06/01/02
2392	Laborer	58,240	2,240.00	28.00	06/01/02
2396	Laborer Foreman (Highway)	59,800	2,300.00	28.75	06/01/02
2395	Laborer Foreman (Hospital)	59,800	2,300.00	28.75	06/01/02
2393	Laborer I	58,240	2,240.00	28.00	06/01/02
2394	Laborer II	58,968	2,268.00	28.35	06/01/02
2321	Lather	66,497	2,557.60	31.97	06/01/02
2331	Machinist	66,393	2,553.60	31.92	07/01/02
2339	Machinist Foreman	70,033	2,693.60	33.67	07/01/02
2366	Maintenance Worker	45,739	1,759.20	21.99	06/01/01

SCHEDULE XXIV

BUREAU OF HUMAN RESOURCES

CORPORATE, HIGHWAY AND HEALTH FACILITIES (SKILLED TRADES) GRADE X

JOB CODE	TITLE	ANNUAL SALARY	BI-WEEKLY SALARY	HOURLY SALARY	EFFECTIVE DATE
2367	Maintenance Worker Foreman	47,985	1,845.60	23.07	06/01/01
2431	Marble Polisher	52,457	2,017.60	25.22	06/01/01
2334	Master Locksmith	62,088	2,388.00	29.85	06/01/02
2445	Mechanical Assistant	52,540	2,020.80	25.26	07/01/01
2381	Motor Vehicle Driver I	53,872	2,072.00	25.90	06/01/02
2382	Motor Vehicle Driver II	55,224	2,124.00	26.55	06/01/02
2371	Motor Vehicle Driver (Road Repairman)	53,872	2,072.00	25.90	06/01/02
2451	Operating Engineer I	60,715	2,335.20	29.19	07/01/01
2452	Operating Engineer II	63,752	2,452.00	30.65	07/01/01
2453	Operating Engineer III	66,788	2,568.80	32.11	07/01/01
2454	Operating Engineer IV	78,936	3,036.00	37.95	07/01/01
2354	Painter	62,088	2,388.00	29.85	06/01/02
2356	Painter Foreman	69,846	2,686.40	33.58	06/01/02
2342	Pipe Coverer	61,984	2,384.00	29.80	06/01/02
2368	Pipe Coverer Foreman	65,624	2,524.00	31.55	06/01/02
2388	Pipe Coverer Material Handler	43,388	1,668.80	20.86	06/01/02
2389	Pipe Coverer Pre-Apprentice	43,388	1,668.80	20.86	06/01/02
2361	Plasterer	65,499	2,519.20	31.49	06/01/02
2363	Plasterer Helper	55,702	2,142.40	26.78	06/01/01
2350	Plumber	72,800	2,800.00	35.00	06/01/02
2352	Plumber Foreman	76,960	2,960.00	37.00	06/01/02
2353	Plumbing Inspector	76,960	2,960.00	37.00	06/01/02
2349	Plumbing Plan Examiner	76,960	2,960.00	37.00	06/01/02
2365	Printer	53,372	2,052.80	25.66	06/04/02
2343	Refrigerator Man	69,638	2,678.40	33.48	06/01/02
2372	Road Equipment Operator	65,520	2,520.00	31.50	06/01/02
2373	Road Equipment Operator (Master Mechanic)	72,904	2,804.00	35.05	06/01/02
2376	Road Equipment Operator (Master Mechanic) Foreman	74,984	2,884.00	36.05	06/01/02
2359	Sign Painter (Shopman)	55,681	2,141.60	26.77	07/01/01
2344	Steamfitter	69,638	2,678.40	33.48	06/01/02
2345	Steamfitter Foreman	73,798	2,838.40	35.48	06/01/02
2379	Telecommunications Electrician	67,912	2,612.00	32.65	06/03/02
2378	Telecommunications Electrician Foreman	72,072	2,772.00	34.65	06/03/02
2340	Tinsmith	63,918	2,458.40	30.73	06/01/01
2341	Tinsmith Foreman	69,035	2,655.20	33.19	06/01/01

SCHEDULE XXIV

BUREAU OF HUMAN RESOURCES

CORPORATE, HIGHWAY AND HEALTH FACILITIES (SKILLED TRADES) GRADE X

JOB CODE	TITLE	ANNUAL SALARY	BI-WEEKLY SALARY	HOURLY SALARY	EFFECTIVE DATE
2364	Upholsterer	45,739	1,759.20	21.99	06/01/01
2225	Ventilating Inspector	$ 63,918	2,458.40	30.73	06/01/01

NOTE: Rates are subject to change during the course of the County's fiscal year, resulting in payroll adjustments as per County Board approval. All rates should be verified with the Bureau of Human Resources.

Effective December 1, 2000

SCHEDULE XXV

BUREAU OF HUMAN RESOURCES

SHERIFF'S INVESTIGATORS

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER 1 YR. AT MAXIMUM RATE AND 5 YEARS OF SERVICE	AFTER 1 YR. AT 1ST LON-GEVITY RATE AND 10 YRS. OF SERVICE	AFTER 1 YR. AT 2ND LON-GEVITY RATE AND 15 YRS. OF SERVICE	AFTER 1 YR. AT 3RD LON-GEVITY RATE AND 20 YRS. OF SERVICE	AFTER 1 YR. AT 4TH LON-GEVITY RATE AND 25 YRS. OF SERVICE
IS2	Hourly	17.615	18.452	19.326	20.255	21.230	22.213	23.098	24.017	24.973	25.969
	Bi-Weekly	1,409.20	1,476.16	1,546.08	1,620.40	1,698.40	1,777.04	1,847.84	1,921.36	1,997.84	2,077.52
	Annual	36,639	38,380	40,198	42,130	44,158	46,203	48,043	49,955	51,943	54,015

Effective December 1, 1999

SCHEDULE XXVI

BUREAU OF HUMAN RESOURCES

DEPUTY SHERIFF LIEUTENANT

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	6TH STEP	7TH STEP	8TH STEP	9TH STEP
D4	Hourly	18.521	19.458	20.378	21.331	22.390	23.501	23.965	24.194	24.440
	Bi-Weekly	1,481.68	1,556.64	1,630.24	1,706.48	1,791.20	1,880.08	1,917.20	1,935.52	1,955.20
	Annual	38,523	40,472	42,386	44,368	46,571	48,882	49,847	50,323	50,835

Effective December 1, 2000

SCHEDULE XXVII

BUREAU OF HUMAN RESOURCES

INVESTIGATORS (STATE'S ATTORNEY)

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	6TH STEP	AFTER 2 YEARS AT 6TH STEP	AFTER 1 YR. AT 1ST LON-GEVITY RATE AND 10 YRS. OF SERVICE	AFTER 1 YR. AT 2ND LON-GEVITY RATE AND 15 YRS. OF SERVICE	AFTER 1 YR. AT 3RD LON-GEVITY RATE AND 20 YRS. OF SERVICE	AFTER 1 YR AT 4TH LONGEVITY RATE & 25 YRS SERVC
SA1	Hourly	19.678	20.656	21.685	22.764	23.810	24.987	26.169	26.690	26.956	27.225	
	Bi-Weekly	1,574.24	1,652.48	1,734.80	1,821.12	1,904.80	1,998.96	2,093.52	2,135.20	2,156.48	2,178.00	
	Annual	40,930	42,964	45,104	47,349	49,524	51,972	54,431	55,515	56,068	56,628	
SA2	Hourly	22.764	23.810	24.987	26.169	27.423	28.716	30.118	30.560	30.857	31.166	31.477
	Bi-weekly	1,821.12	1,904.80	1,998.96	2,093.52	2,193.84	2,297.28	2,409.44	2,444.80	2,468.56	2,493.28	2,518.16
	Annual	47,349	49,524	51,972	54,431	57,039	59,729	62,645	63,564	64,182	64,825	65,472

Effective December 1, 1998

SCHEDULE XXVIII

BUREAU OF HUMAN RESOURCES

DEPUTY SHERIFF SERGEANTS

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER 2 YEARS AT 5TH STEP	AFTER 1 YR. AT 1ST LON-GEVITY RATE AND 10 YRS. OF SERVICE	AFTER 1 YR. AT 2ND LON-GEVITY RATE AND 15 YRS. OF SERVICE	AFTER 1 YR. AT 3RD LON-GEVITY RATE AND 20 YRS. OF SERVICE	AFTER 1 YR. AT 4TH LON-GEVITY RATE AND 25 YRS. OF SERVICE
D3	Hourly	14.567	15.290	16.072	16.852	17.621	18.509	19.250	20.020	20.815	21.646
	Bi-Weekly	1,165.36	1,223.20	1,285.76	1,348.16	1,409.68	1,480.72	1,540.00	1,601.60	1,665.20	1,731.68
	Annual	30,299	31,803	33,429	35,052	36,651	38,498	40,040	41,641	43,295	45,023

SCHEDULE XXIX

BUREAU OF HUMAN RESOURCES

SKILLED TRADES - APPRENTICESHIP PROGRAMS

JOB CODE	TITLE	GRADE	1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	6TH STEP	7TH STEP	EFFECTIVE DATE
4008	Painter Apprentice	XA1	11.940	14.930	19.400	20.900	22.390	23.880	26.870	06/01/02
4009	Operating Engineer	XA2	8.000	9.500	11.000	12.500				08/01/00

Painter Apprentice

Step placement and progression within grade for Painter Apprentices shall be based upon authorized notification to the Bureau of Human Resources as to employee eligibility in accordance with qualifications as set forth in the Cook County Apprenticeship Agreement covering these positions.

Operating Engineer Apprentice

Step progression is as follows: Starting rate/step 1; 12 months service/step 2; 24 months service/step 3; 36 months service/step 4.

Effective December 1, 2000

SCHEDULE XXX

BUREAU OF HUMAN RESOURCES

SHERIFF'S INVESTIGATORS II (INTENSIVE SUPERVISION)*

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER 1 YR. AT MAXIMUM RATE AND 5 YEARS OF SERVICE	AFTER 1 YR. AT 1ST LON-GEVITY RATE AND 10 YRS. OF SERVICE	AFTER 1 YR. AT 2ND LON-GEVITY RATE AND 15 YRS. OF SERVICE	AFTER 1 YR. AT 3RD LON-GEVITY RATE AND 20 YRS. OF SERVICE	AFTER 1 YR. AT 4TH LON-GEVITY RATE AND 25 YRS. OF SERVICE
CS2	Hourly	17.955	18.808	19.699	20.646	21.641	22.642	23.544	24.481	25.456	26.472
	Bi-Weekly	1,436.40	1,504.64	1,575.92	1,651.68	1,731.28	1,811.36	1,883.52	1,958.48	2,036.48	2,117.76
	Annual	37,346	39,120	40,973	42,943	45,013	47,095	48,971	50,920	52,948	55,061

*Job Code #0671

APPENDIX A

SECTION 2

COOK COUNTY, ILLINOIS

LEAVES OF ABSENCE

Pursuant to a resolution by the members of the Board of Commissioners of Cook County, approved and adopted April 6, 1967, and amended periodically, all officers and employees of the County of Cook whose salaries or rates of compensation are fixed or established by the Board of Commissioners in the Annual Appropriation Bill shall be entitled to designated holidays and leave from duty in accordance with the provisions set forth herein, or as modified by collective bargaining agreements which stipulate otherwise, or current policies in effect for the Cook County health facilities which may deviate from these provisions. Cook County health facilities, as referenced herein, include Cook County Hospital, Oak Forest Hospital, Provident Hospital and Cermak Health Services.

The heads of the various County offices, departments, or institutions, in order to conduct the business of Cook County in an orderly and efficient manner, shall be permitted to make rules and regulations pertaining to their own particular office, department, or institution which are not inconsistent with the provisions set forth herein. All questions concerning the specific application of the provisions of this resolution shall be interpreted and resolved by the Chief, Bureau of Human Resources.

It is the intent of the Board of Commissioners of Cook County that all provisions of this resolution shall apply to all designated officers and/or employees, without regard to race, color, gender, age, religion, disability, national origin, ancestry, sexual orientation, marital status, parental status, military discharge status, source of income or housing.

I. LEAVES OF ABSENCE WITH PAY

A. DESIGNATION OF HOLIDAYS

1. The following dates are hereby declared holidays, except in emergency and for necessary operations, for all salaried County officers and employees in the County offices, departments, or institutions. Employees of the health facilities receive all of the following holidays except Casimir Pulaski's Birthday.

New Year's Day	January 1
Martin Luther King's Birthday	Third Monday in January
Abraham Lincoln's Birthday	February 12
George Washington's Birthday	Third Monday in February
Casimir Pulaski's Birthday	First Monday in March
Memorial Day	Last Monday in May
Independence Day	July 4
Labor Day	First Monday in September
Columbus Day	Second Monday in October
Veteran's Day	November 11
Thanksgiving Day	Fourth Thursday in November
Christmas Day	December 25
Floating Holiday*	

2. All salaried employees shall be granted the above holidays, or equivalent paid days off per year.

3. Should a certain holiday fall on Saturday, the preceding Friday shall be set as the holiday; should a certain holiday fall on a Sunday, the following Monday shall be set as the holiday.

* The floating holiday may be taken by the employee with the advance approval of the department head/designee. The floating holiday shall be credited to employees on December 1 and used prior to November 30 of each fiscal year. Employees shall not be entitled to accrue the floating holiday beyond the end of the fiscal year. Use of the floating holiday is restricted to a full day increment.

4. In addition to the above, any other day or part of a day shall be considered a holiday when so designated by the Board Of Commissioners Of Cook County.

B. SICK LEAVE

1. Sick leave is granted by Cook County because an employee is unable to perform his/her assigned duties, or because the employee's presence at work would jeopardize the health of his/her coworkers. Accordingly, sick leave shall not be used as additional vacation leave.

2. All eligible salaried employees, other than seasonal employees, shall be granted sick leave with pay at the rate of one working day for each month of service. Sick leave accruals will be carried out in accordance with the biweekly payroll system. Employees must be in a pay status for a minimum of five (5) days in a pay period to accrue sick time in that period.

3. All individuals employed on a part-time work schedule of twenty (20) hours per week or more shall be granted sick leave with pay proportionate to the time worked per pay period.

4. Sick leave may be accumulated to equal, but at no time to exceed, one hundred seventy-five (175) working days, except health facilities employees who cannot exceed one hundred fifty (150) days. Records of sick leave credit and use shall be maintained by each office, department, or institution. Severance of employment terminates all rights for the compensation thereunder. Amount of leave accumulated at the time when any sick leave begins shall be available in full, and additional leave shall continue to accrue while an employee is using that already accumulated.

5. Sick leave may be used for illness, disability incidental to pregnancy or non-job related injury to the employee; appointments with physicians, dentists, or other recognized practitioners; or for serious illness, disability, or injury in the immediate family of the employee. After five (5) consecutive sick days, employees shall submit to their department head a doctor's certificate as proof of illness. Sick leave may be used as maternity or paternity leave by employees.

6. If, in the opinion of the executive head of the office, department or institution, the health of an employee warrants prolonged absence from duty, the employee will be permitted to combine his/her vacation, sick leave and personal days.

7. The employee may apply for disability under the rules and regulations established by the retirement board.

C. VACATION LEAVE

1. All officers and employees, other than seasonal employees and certain classifications of nursing personnel, who have completed one year of service with Cook County, including service mentioned in Appendix A, Section 2-I, Paragraph C-5, shall be granted vacation leave with pay for periods as follows. Vacation accruals for employees of the health facilities may vary in accordance with provisions of collective bargaining agreements or existing policies.

ANNIVERSARY OF EMPLOYMENT	DAYS OF VACATION	MAXIMUM ACCUMULATION
1st through 6th Years	10 Working Days	20 Working Days
7th through 14th Years	15 Working Days	30 Working Days
15 Years	20 Working Days	40 Working Days

2. Vacation accruals will be carried out in accordance with the biweekly payroll system. Employees must be in a pay status for a minimum of five days in a pay period to accrue vacation time in that period.

3. All individuals employed on a part-time work schedule of twenty (20) hours per week or more shall be granted vacation leave with pay proportionate to the time worked per pay period.

4. Employees may use only such vacation leave as has been earned and accrued provided, however, that five (5) working days of the initial vacation allowance may be allowed after the first six (6) months of service. The heads of the County offices, departments, or institutions may establish the time when the vacation shall be taken.

5. Any employee of the County of Cook who has rendered continuous service to the City of Chicago, the Chicago Park District, the Forest Preserve District, the Metropolitan Water Reclamation District of Greater Chicago and/or the Chicago Board of

Education shall have the right to have the period of such service credited and counted for the purpose of computing the number of years of service as employees of the County for vacation credit only. All discharges and resignations not followed by reinstatement within one (1) year shall interrupt continuous service, and shall result in the loss of all prior service credit. Credit for such prior service shall be established by filing, in the Office of the Comptroller of Cook County, a certificate of such prior service from such former place or places of employment.

6. In the event an employee has not taken vacation leave as provided by reason of separation from service, the employee, or in the event of death, the employee's spouse or estate, shall be entitled to receive the employee's prevailing salary for such unused vacation periods.

7. In computing years of service for vacation leave, employees shall be credited with regular working time plus the time of duty disability.

8. Any Cook County employee who is a reemployed veteran shall be entitled to be credited with working time for each of the years absent due to military or naval service. The veteran's years of service for purposes of accrual of vacation time in the year of return to employment with Cook County, shall be the same as if employment had continued without interruption by military service.

9. Holidays recognized by the Board of Commissioners of Cook County are not to be counted as part of a vacation.

D. BEREAVEMENT LEAVE

Excused leave with pay will be granted up to three (3) days to an employee for the funeral of a member of the employee's immediate family or household. For purposes of this section, immediate family includes mother, father, husband/wife, child (including stepchildren and foster children), brothers/sisters, grandchildren, grandparents, spouse's parents or such persons who have reared the employee.

Leave requested to attend the funeral of someone other than a member of an employee's immediate family or household may be granted, but time so used shall be deducted from the accumulated vacation or personal leave of the employee making the request.

E. JURY DUTY

Approval will be granted for leave with pay for any jury duty imposed upon any officer or employee of the County of Cook. However, any compensation, exclusive of travel allowance received, must therefore be turned over to the County of Cook by said officer or employee.

F. VETERANS' CONVENTION LEAVE

Any employee who is a delegate or alternate delegate to a national or state convention of a recognized veterans' organization may request a leave of absence for the purpose of attending said convention, providing, however, that any employee requesting a leave of absence with pay must meet the following conditions:

- the employee must be a delegate or alternate delegate to the convention as established in the by-laws of the organization.

- they must register with the credentials committee at the convention headquarters.

- their name must appear on the official delegate-alternate rolls that are filed at the state headquarters of their organization at the close of the convention.

- they must have attended no other veterans' convention, with a leave of absence with pay, during the fiscal year.

- the employee must produce, upon returning from the convention, a registration card signed by a proper official of the convention, indicating attendance.

G. PERSONAL DAYS

1. All employees, except trades (Grade X), those in a per diem pay status, and those of the health facilities, shall be permitted four (4) days off with pay each fiscal year. Employees may be permitted these four (4) days off with pay for personal leave for such

occurrences as observance of a religious holiday or for other personal reasons. Such personal days shall not be used in increments of less than one-half (½) day at a time.

2. Employees entitled to receive such leave, who enter Cook County employment during the fiscal year, shall be given credit for such personal leave at the rate of one (1) day for each full fiscal quarter in pay status; except that two (2) personal days may be used for observance of religious holidays prior to accrual, to be paid back in the succeeding two (2) fiscal quarters. No more than four (4) personal days may be used in a fiscal year.

3. Personal days shall not be used as additional vacation leave. If the health of an employee warrants prolonged absence from duty, the employee will be permitted to combine personal days, sick leave, and vacation leave.

4. Personal days may not be used consecutively unless approved by the department head.

5. Personal days off shall be scheduled in advance to be consistent with operating necessities and the convenience of the employee, subject to department head approval.

6. In crediting personal days, the fiscal year shall be divided into the following fiscal quarters;

1st Quarter	-	December, January, February
2nd Quarter	-	March, April, May
3rd Quarter	-	June, July, August
4th Quarter	-	September, October, November

7. Severance of employment shall terminate all rights to accrued personal days.

II. LEAVES OF ABSENCE WITHOUT PAY

A. PERSONAL LEAVE

An employee not affected by the leave of absence rules of the Civil Service Commission or Merit Board of Cook County may be granted a leave of absence, without pay, by the head of a department with the written approval of the Comptroller of Cook County. Such leave of absence shall be intended to take care of emergency situations and shall be limited to one month for every full year of continuous employment by the County, with a maximum of one year of leave, except for military service. An employee granted a leave of absence shall be eligible, when such leave expires, to receive the salary he or she received at the time the leave of absence was granted. In all cases, the department shall provide the County Comptroller with the name of any employee on leave of absence.

B. MATERNITY/PATERNITY ABSENCE

Employees shall be granted maternity or paternity leaves of absence to cover periods of pregnancy and postpartum child care. The length of such leave, in general, shall not exceed six months, but may be renewed by the department head. The following rules shall apply:

1. An employee who will require a maternity leave shall inform her supervisor in writing of her request no later than 3 months prior to her expected date of delivery and shall present a signed statement by her physician stating the expected date of delivery.

2. A pregnant employee may continue in her assignment as long as her attendant physician deems her to be able to perform her normal work routines. Her physician shall specify in writing the latest date maternity leave shall commence.

3. An employee who has been absent due to maternity leave shall be eligible for reinstatement as soon as her physician deems her to be able to assume her regular duties. The employee shall report to work with a written statement from her physician and release from the applicable County medical authority advising that the employee is physically capable of returning to her duties.

4. Upon return from maternity leave the reinstatement rights of the employee will be identical to those of an employee returning from an ordinary disability leave.

5. Employees seeking maternity/paternity leave for the birth of a child shall be entitled to the six month period set forth herein, notwithstanding the implementation of the Family And Medical Leave Act Of 1993, which is addressed below in Paragraph II-C.

C. FAMILY AND MEDICAL LEAVE (FMLA)

1. An employee entitled to leave of absence under family and medical leave is an employee who has been employed at least 12 months by the County and has worked at least 1,250 hours during the previous 12-month period. All terms in this section are used in accordance with definitions set out in the FMLA.

2. A leave of absence may last up to 12 weeks during any 12-month period for (a) the birth of a child; (b) placement of a child with an employee for adoption or foster care; (c) the care of an employee's spouse, son, daughter or parent who has a serious health condition; and, (d) a serious health condition that makes an employee unable to perform the functions of his/her position. Where spouses are both employed by the County, leave for the birth or adoption of a child or to care for a sick parent is limited to an aggregate of 12 weeks in a 12-month period. Leave for the birth or adoption of a child shall be taken within 12 months of the birth or placement.

3. Requests for leave due to the placement for adoption or foster care shall be made at least 30 days before the expected date the leave is to begin. When leave is due to planned medical treatment, the employee shall make a reasonable effort to schedule the treatment so as not to disrupt unduly the operations of the County, and shall provide not less than 30 days written notice before the date the leave is to begin. If the treatment requires leave to begin in less than 30 days, the employee shall provide such notice as is practicable.

4. A doctor's certification must be provided when employee requests leave for his/her own serious health condition or that of family members as defined by the FMLA. The County reserves the right to require a second opinion at County expense and a third opinion, again at County expense, should the two opinions conflict.

5. During this leave of absence, the employee will continue to be covered by health insurance benefits. The County may recover the cost of health insurance premiums from employees who do not return to work at the end of such leave of absence in accordance with the provisions of the act. Employees will not lose accrued benefits during this leave period, although no benefits will accrue during this period. Employees will be reinstated to the same position or equivalent position upon the return from such leave. The period of absence will be deducted in computing total continuous service and will effect a change in the anniversary and seniority dates.

6. Pursuant to the record keeping requirements of the FMLA, all FMLA-related requests, reports and certifications shall be forwarded to the Bureau of Human Resources for review and maintenance.

E. MILITARY LEAVE

1. Any employee who has at least six (6) months or more of continuous actual service and is a member of the Illinois National Guard or any of the reserve components of the armed forces of the United States shall be entitled to leave of absence with full pay for limited service in field training, cruises, and kindred recurring obligations. Such leave will normally be limited to 11 working days in each year.

2. Any employee granted a leave of absence without pay to enter service in the military or naval forces of the United States, either voluntarily or by reason of conscription, shall upon return to County service, be restored to the position held prior to going on leave with the same anniversary and seniority dates, status and pay as if the employee had been employed continuously by Cook County.

3. The veteran must file written request for reinstatement to a former position or re-employment within 60 days after termination of military or naval service. The veteran must present at such time a copy of his/her military orders.

III. DISABILITY PROVISIONS

A. ORDINARY DISABILITY

An employee who is on official disability leave and returns to work within 60 calendar days after disability leave is terminated shall be eligible to receive the salary paid at the time disability leave started, provided the budget of the department can accommodate the salary and, if not, the employee shall be eligible to have the salary received at the time disability leave started restored at the earliest possible date.

B. DUTY-RELATED DISABILITY

1. Temporary total disability is granted by Cook County because an employee has been injured in an accident which has arisen out of and was in the course of employment. As a form of compensation for the first three (3) working days following such injury, an employee who does not participate in the Cook County Employees' Annuity and Benefit Fund shall be entitled to seventy-five percent (75%) of the base wage rate paid at the time of the accident as supplemental temporary total disability. Any employee (annuity and benefit fund participants included) who is absent as a result of any injury on duty for a period of nine (9) days or less shall be eligible for supplemental temporary total disability.

2. Any employee who is off duty on supplemental temporary total disability shall not be eligible to receive duty disability leave as provided for by the Cook County Annuity and Benefit Fund for the period in which the employee is shown to be on supplemental temporary total disability.

3. Any employee who is injured in an accident arising out of and in the course of his/her employment will not be eligible to substitute sick leave, vacation leave, or personal days in place of supplemental temporary total disability or substitute for temporary total compensation as defined in the workers' compensation act.

4. Any period for which an employee is shown to be carried on supplemental temporary total disability or on temporary total disability compensation is subject to review by the Cook County Injury Compensation Committee. The Committee is authorized to require a physical examination of any employee injured in the course of employment to determine eligibility for supplemental temporary total disability or for temporary total disability compensation benefits. Any employee who fails to submit to such physical examination will immediately have supplemental temporary total disability or temporary total disability compensation benefits terminated.

5. No employee shall return to duty after having been carried on supplemental temporary total disability or on temporary total disability compensation without a physician's approval to return to work and authorization from Cook County.

IV. MAINTENANCE OF RECORDS

A. For employees under the jurisdiction of the President, records of leave shall be maintained by the Bureau of Human Resources.

B. For employees not under the jurisdiction of the President, records of leave shall be maintained by the elected official and/or executive department head.

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APPENDIX B

BUREAU OF FINANCE
DEPARTMENT OF BUDGET AND MANAGEMENT SERVICES

CHART OF ACCOUNTS
FISCAL YEAR 2003

CLASSIFICATION DESCRIPTIONS AND CODING DEFINITIONS
BY
OBJECT AND PURPOSE OF APPROPRIATIONS

STATEMENT OF PURPOSE

This Chart of Accounts offers a detailed description of classifications and coding by object and purpose of accounts as a guideline for appropriate account usage in budgeting functions throughout Cook County. New object account numbers have been included next to each account for easy reference.

100 PERSONAL SERVICES

Personal Services--This category includes accounts from which payment is made for personal services rendered to the County by an officer o employee of the County, any amount required or authorized to be deducted from salary for specific benefit programs, retirement or tax, or any amount directly related to authorized reimbursable employee expenses. All persons paid from accounts in this series will receive a W-2 form for federal and state income tax purposes.

110 / 501010 **Salaries and Wages of Regular Employees**

Amounts paid to permanent County employees appointed to positions indicated in the approved and adopted budget. This amount includes gross salary for personal services, including authorized amounts which are components of the base salary.

115 / 501170 **Appropriation Adjustment for Personal Services**

Amount calculated by the DBMS to provide provisional funding for compensation and benefits affected by pending wage settlements.

119 / 501190 **Scheduled Salary Adjustment**

Amount calculated by the DBMS to provide appropriate funding for positions reflecting salary increases authorized by Salary Schedule Resolution for a fiscal year. Amounts in this account reflect certain "step" increases and cost-of-living adjustments.

120 / 501210 **Overtime Compensation**

Amounts paid to employees for authorized work performed in addition to the normal work period for which an employee is compensated as provided by County policy or agreement.

121 / 501230 **Premium Pay Based Upon Collective Bargaining Agreements**

Amounts paid to employees in addition to base salary, or a portion of base salary, for particular components of their position as provided for in collective bargaining agreements.

124 / 501250 **Employee Health Insurance Allotment**

Payment to employees who waive County health insurance coverage.

126 / 501270 **Salaries and Wages of Replacements for Employees on Authorized L.O.A.**

Amounts paid to temporary replacement employees to distinguish the salaries and wages of these employees from those of "regular" employees. Funds for expenses incurred under this account are to be transferred from the 110 account.

129 / 501300 **Salaries and Wages of Seasonal Work Employees**

This account represents amounts paid to employees who work during certain seasons of the year and is restricted to the appointment of Student Administrative Aides (Job Code 0079) or Student Project Engineer (Job Code 0812).

130 / 501320 **Salaries and Wages of Extra Employees**

Amounts paid to employees appointed to positions authorized during a fiscal year for new programs or emergencies. The appointment of employees paid from this account should not extend beyond the fiscal year when future period funding expires.

133 / 501360 Per Diem Personnel

Amounts paid to employees appointed for specific or special purposes and whose services are required on a daily basis as needed. Typical examples are medical professionals (service physicians and consultants), in-house registry participants, special examiners, crossing guards and matrons. Physicians appointed at less than 25% time or on a per session/service basis are to be paid from this account. For independent registry services, use account 275.

135 / 501380 Salaries and Wages of ERI Employees

Allowance for reductions in salaries to entry level rates for jobs vacated by employees taking the Early Retirement Incentive.

136 / 501400 Differential Pay

Additional amounts paid to employees as provided by policy or union agreement for specific reasons related to the position to which they are appointed and which are not part of the base wage or salary.

155 / 501420 Medical Practitioners As Required

Amounts paid to physicians and other medical practitioners appointed at less than full-time status. Medical practitioners appointed at less than 25% time, or on a per session/service basis, are considered consultants and funds for their compensatio should be requested from account 133 as employees or account 272 as non-employee consultants billing for services rendered

161 / 501460 Cost of Providing/Receiving Services Chargeback

Amounts charged to County departments for personal services rendered by other County departments.

162 / 501482 Appropriation Adjustment for Salaries - Ethics Board

Amounts established to adjust salaries of employees appointed to the Ethics Board of Cook County.

169 / 501490 Reclassification of Position Adjustments

Amounts appropriated for position reclassifications that have been approved in a fiscal year. These amounts are estimated by the Department of Budget & Management Services upon consultation with the Department of Human Resources.

170 / 501510 Mandatory Medicare Costs

Payments mandated by Federal law to be paid by the County to match the Medicare (FICA) tax deducted from eligible employees. This amount is calculated by the DBMS.

172 / 501540 Workers' Compensation

Amounts contributed to the Self Insurance Fund for payments of temporary total disability benefits to employees for work-relate injury, payments to medical providers, and amounts contributed to the Self Insurance Fund for payments of awards or settlements mandated by the Industrial Commission of the State of Illinois. This amount is calculated by DBMS.

174 / 501570 Pension

Payments made to the Annuity and Benefit Fund of Cook County on behalf of participant employees. This account is typically used by grants.

175 / 501590 Life Insurance Program

Payments made to carriers for life insurance coverage on behalf of eligible County employees. This amount is calculated by the DBMS.

176 / 501610 Health Insurance

Payments made to providers of health care insurance coverage on behalf of eligible County employees. This amount is calculated by the DBMS.

176 / 501610 Employee Contribution to Health Insurance

Payments made to providers of health care insurance coverage on behalf of eligible County employees. This amount is calculated by the DBMS.

177 / 501640 Dental Insurance Plan

Payments made to carriers for dental insurance coverage on behalf of eligible County employees. This amount is calculated by the DBMS.

178 / 501660 Unemployment Compensation

Payments made to the State of Illinois to reimburse the cost of unemployment benefits made to eligible former County employees. This amount is calculated by the DBMS.

179 / 501690 Vision Care Insurance

Payments made to carriers for vision care insurance coverage on behalf of eligible County employees. This amount is calculated by the DBMS.

182 / 501750 Employee Tuition Refund

Payments made to qualifying employees to reimburse the expense of tuition as provided by County policy or union agreement.

183 / 501770 Seminars for Professional Employees

Payment of costs related to the attendance of County employees at authorized professional seminars and meetings.

185 / 501810 Professional and Technical Membership Fees

Payment of membership and association fees or dues for County employees as authorized.

186 / 501860 Training Programs for Staff Personnel

Payment to special instructors and charges related to training materials, rental of facilities, ancillary services and equipment for training of County employees.

189 / 501950 Personal Allowances Not Otherwise Classified

Payment of allowances authorized by policy or union agreements. These costs are typically for uniforms, personal support programs and similar negotiated obligations.

190 / 501970 Transportation and Other Travel Expenses for Employees

Expenditures associated with the travel expense of employees to other County facilities, work locations, training, seminars and meetings. These costs may include reimbursement for automobile usage, public transportation or private carriers, and are paid at a rate determined by the Bureau of Administration.

200 CONTRACTUAL SERVICES

Contractual Services--This category includes accounts funded for payment of services that by their nature can be performed only by persons o firms with specialized skills and knowledge. Although a product may or may not result from the transaction, the primary reason for the purchase is the service provided. Included are services that support the various policy-making and managerial activities of the County, professional services supporting various County facilities, and services that are not regarded as professional but that require basic scientific knowledge or specialized skills. Expenditures related to routine building service functions are appropriately charged to these accounts. Excluded are expenditures for operation, maintenance and repair of equipment or facilities; any items related to capital building projects; and all capital equipment purchases. All persons paid for services rendered from accounts in this series will receive a 1099 form for federal and state income tax purposes. No payment will be made via payroll.

213 / 520010 Ambulance and Patient Transportation Service

Expenditures for transport provided by specially equipped vehicles for escorted transfer of the medically disabled between facilities for appointments, treatment, specialized care, or tests.

214 / 520030 Armored Car Service

Expenditures for transport provided by specially equipped vehicles to transfer currency from various County facilities to depositories.

215 / 520050 Scavenger Services

Expenditures for transport of disposable waste and obsolete materials and equipment from County facilities.

217 / 520100 Transportation for Specific Activities and Purposes

Expenditures for transport of persons involved in special activities or projects which are sponsored by or are the responsibility o the County. Purpose for which funding is requested should be specified in the appropriation request.

219 / 520130 Transportation Not Otherwise Classified

Expenditures for transport not specified in other accounts in this category. This includes transportation expenses for non-employees traveling on the County's business for consulting, interviewing and recruitment activities or legal matters.

220 / 520150 Communication Services

Expenditures for telecommunication services. This account is limited to charges for various telecommunication services as determined by Central Services.

222 / 520190 Laundry and Linen Services

Expenditures for the management and operation of the linen delivery and laundry function at County facilities. The cost of the service may include charges for management, pick-up and delivery of linen, replacement of linen and transportation related costs. For charges related to laundry supplies, refer to supply account 330.

223 / 520210 Food Services

Expenditures for management of the food service function at County facilities. The cost of the food is included only if the servic and the food are part of the same contract. For charges related to food and dietary supplies, refer to supply accounts 310 and 335.

224 / 520240 Cable Casting

Expenditures for cable transmission of programs or data.

225 / 520260 Postage

Expenditures for postage stamps and service for general office and institutional use, including postage meter setting payments, stamped envelopes, stamped post cards, postal permit deposits, overnight/express mail, postal registry, and other U.S. Postal Services. For charges related to parcel delivery and courier service, refer to account 228.

228 / 520280 Delivery Services

Expenditures for private courier or parcel delivery, such as Federal Express, United Parcel Service, etc. For charges related to the U.S. Postal Service, refer to account 225.

231 / 520330 Boarding and Lodging of Prisoners

Expenditures for lodging and meals of prisoners in the custody of the County.

232 / 520350 Boarding and Lodging of Non-Employees

Expenditures for lodging and meals of non-employees paticipating in County programs and activities such as recruitment, interviewing and legal matters.

233 / 520370 Boarding and Lodging of Jurors

Expenditures for lodging and meals of jurors serving the Circuit Court of Cook County.

235 / 520390 Contractual Maintenance Services

Expenditures for services rendered such as janitorial, cleaning of buildings, carpet cleaning, control of vermin, window washing, snow removal, lawn care, mowing and grounds maintenance services. Excluded are building and site reconstruction or reconditioning activities typically provided by trades such as painters, tuckpointers, glaziers and similar trades (refer to account 461) or the services of landscapers, cement contractors, pavers and similar providers of grounds improvement services (refer to account 490).

237 / 520470 Services for Minors or the Indigent

Expenditures for housing, food and other services for minors, veterans, and the indigent as required by County programs or the courts.

240 / 520490 Printing and Publishing

Expenditures for printing and publishing of County records, such as bound volumes of County Board proceedings, printing of forms, stationery, business cards, stamps, seals and labels. Expenditures for print advertising should not be charged to this account (refer to account 245).

242 / 520550 Surveys, Operations and Reports

Expenditures for professional surveyors, providers of operational functions and non-employee staff submitting reports.

244 / 520570 Collection Services

Cost of payments to businesses or individuals who perform collection services for unpaid billings or delinquent accounts related to charges for services provided by the County.

245 / 520610 Advertising For Specific Purposes

Expenditures for media advertising and publicizing for specific purposes such as employment, property sales, approved budget bids, legal notices and similar purposes. Purpose for which funding is requested should be specified in the appropriation request.

246 / 520650 Imaging of Records

Expenditures for microfilming or imaging County records. This includes the cost of document preparation, transfer and microfilm/image processing.

249 / 520670 Purchased Services Not Otherwise Classified

Cost of purchased services not specified in other accounts in this category. Services for which funding is requested should be specified in the appropriation request.

250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability

Premium cost paid to insurance companies to provide bonding services and liability insurance coverage to the County.

258 / 520790 Malpractice Insurance

Premium cost paid to insurance companies to provide medical malpractice insurance coverage to the County.

259 / 520810 Premiums for Insurance on Equipment

Premium cost paid to insurance companies to provide insurance coverage against losses of certain capital equipment.

260 / 520830 Professional and Managerial Services

Charges for services that by their nature can only be performed by persons or firms with specialized skills and knowledge. Included in this account are the services of architects, engineers, auditors and professional non-medical consultants. Excluded are charges for services not considered professional or managerial but which are technical in nature, such as data processing, graphic design, and specialized technicians (refer to account 289).

261 / 520890 Legal Fees Regarding Labor Matters

Charges for the services of law firms or attorneys to represent or advise the County in matters relating to labor law, statutory compliance and union negotiation.

262 / 520910 Legal Fees in Connection with Issuance of Tax Notes

Charges for the services of law firms or attorneys to represent or advise the County in matters related to the issuance of Tax Notes.

263 / 520930 Legal Fees Not Otherwise Classified

Charges for the services of law firms or attorneys for purposes not specified in other accounts in this category. Purpose for which funding is requested should be specified in the appropriation request.

264 / 520960 Expert Witnesses

Expenditures relating to the transport, service, compensation and boarding of expert witnesses for purposes of testimony or deposition in legal matters.

265 / 520980 **Independent Financial Audit**

Expenditures for the independent County-wide audit.

267 / 521010 **Juror or Election Judge Fees**

Expenditures for the compensation of jurors serving the Circuit Court of Cook County or election judges.

268 / 521030 **Court Reporting, Stenographic or Transcribing Services**

Charges for the provision of court reporting, stenographic or transcribing services to the courts or other County departments.

272 / 521050 **Medical Consultation Services**

Charges for the services of physicians or other medical practitioners as needed by the health facilities or other departments of the County. Services may be to consult in a certain specialty or to supplement existing staff and are paid as invoiced. Compensation for such services will not be made via payroll but as a contractual service via a 29A form. Individuals receiving compensation through this account will receive a 1099 form for federal and state income tax purposes.

273 / 521080 **Laboratory Test for Indigent Defendants**

Charges for professional laboratories or scientific professionals for performing or analyzing specimens as authorized for indigent defendants.

274 / 521100 **Hospital Billings for Prisoners in Police Custody**

Charges for medical services provided by health care facilities to prisoners in police custody.

275 / 521120 **Registry Services**

Charges for the services of professionals who are required to be registered, licensed or certified in their specialty and whose services are obtained through businesses established as professional registries to provide services as needed. Typical classifications are registered and licensed practical nurses, registered therapists and registered technologists. Charges are billed for services rendered. Compensation for such services will not be made via payroll but as a contractual service via a 29A form. Individuals receiving compensation through this account will receive a 1099 form for federal and state income tax purposes. For in-house registry services, use account 133.

276 / 521160 **Managed Care Capitation**

Fee paid to service providers for managed care enrollees.

277 / 521180 **Managed Care Out-of-Network Services**

Payment for services provided to managed care plan enrollees by out-of-network providers.

278 / 521200 **Laboratory Related Services**

Charges for the services of professional laboratories or scientific professionals for the purpose of performing or analyzing tests of a scientific nature. Charges may include the costs related to providing samples, reporting results and processing materials.

289 / 521220 **Technical Services Not Otherwise Classified**

Charges for consultant, technical and special services (e.g., court interpreters, data processors and security services) not specified in other accounts in this category. Purposes for which funding is requested should be specified in the appropriation request.

290 / 521262 **Impersonal Services Not Otherwise Classified**

Charges for services not specified in other accounts in this category which are not professional, managerial or technical in nature, and are not transportation services or purchased services. Services for which funding is requested should be specified in the appropriation request.

291 / 521266 **Confiscated Vehicles in Accordance with Illinois Revised Statutes**

Costs, other than personnel, related to the confiscation of vehicles mandated as a responsibility of the County by State of Illinois Statute.

292 / 521270 **Revolving Fund Not Otherwise Classified**

Special funds established by the Bureau of Finance within specific departments of the County where a particular service is provided with the cost recovered from the user. Purpose of the revolving fund should be specified in the appropriation request.

295 / 521290 **Special Program Expenses**

Special funds established within a department or the general operating budget to which charges for special programs established by the County are made. Specify special program for which funding is requested in the appropriation request.

295 / 521290 **Cook County Census 2000**

Special funds established within a department or the general operating budget to which charges for special programs established by the County are made. Specify special program for which funding is requested in the appropriation request.

295 / 521290 **Economic Development; Cable TV**

Special funds established within a department or the general operating budget to which charges for special programs established by the County are made. Specify special program for which funding is requested in the appropriation request.

298 / 521310 Special or Cooperative Programs

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

298 / 521310 H.O.M.E.- Investment Partnership Program

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

298 / 521310 Metro Chicago Economic Development Partnership

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

298 / 521310 Female Drug Treatment Program

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

298 / 521310 Preventive Programs

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

298 / 521310 Aftercare Programs

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

298 / 521310 Inmate Programs for Treament of Substance Abuse

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

298 / 521310 Pathogenic Disease Testing

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

298 / 521310 Joanna C. Menge Memorial Fund

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

298 / 521310 Cook County Extension Board

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

298 / 521310 Models of Excellence - GAP

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

298 / 521310 Youths Engaged in Success (Y.E.S.)

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

298 / 521310 **Juvenile Recidivism Program**

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

298 / 521310 **Juvenile Gang Crimes Prevention**

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

298 / 521310 **Second Choice Program - Northwest Suburban RAPP**

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

298 / 521310 **My Sister's Keeper**

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

298 / 521310 **Probation Challenge**

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

298 / 521310 **Environmental Impact Study**

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

298 / 521310 **Spray and Neuter Reimbursement Program**

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

298 / 521310 **Outreach Program**

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

298 / 521310 **S.P.H.C.C. - Access to Care**

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

298 / 521310 **Interfaith House**

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

298 / 521310 **Malcolm X College**

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

300 SUPPLIES AND MATERIALS

Supplies and Materials--This category includes expenditures in connection with current operations to purchase articles of a consumable natur which show material change or depreciation with use. These items may also lose their identity through fabrication or incorporation into different or more complex units or substances. These accounts should not be used for outside services relating to operation, maintenance an repair of equipment or facilities but solely for the purchase of consumable supplies and materials. Items of equipment with a unit cost of less than $1000 are considered supplies and not capital equipment.

310 / 530010 Food Supplies

Expenditures for the acquisition of all fresh, frozen, canned or otherwise preserved foods and beverages commonly associated with food service, including delivery costs. Cost of items allied with food service, such as paper and plastic serving ware, utensils and equipment should not be charged to this account (refer to account 335).

320 / 530100 Wearing Apparel

Cost of all uniforms, protective clothing and specialized wearing apparel, including shoes, for employees and non-employees. Material for fabrication of wearing apparel should not be charged to this account (refer to account 390).

330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies

Charges for household paper products, linen, bedding, laundry, cleaning and similar supplies. Also included are consumable personal care items for detainees and inmates at County detention and correctional facilities. Expenditures for cleaning, laundr and linen service should not be charged to this account (refer to accounts 222 and 235).

333 / 530270 Institutional Supplies

Charges for industrial, electrical and shop supplies, such as hardware, all tools and electronic equipment (excluding computer related items) under $1000 in unit value, lumber, paints, non-scientific chemicals, pipe stock, telephone/communication supplies, fasteners and similar commodities used in facilities and institutions. Supplies used in the operation, maintenance and repair of equipment, vehicles and facilities should not be charged to this account (refer to appropriate 400 series account).

335 / 530490 Miscellaneous Dietary Supplies

Cost of items allied with food service, such as dietary sets, paper and plastic serving ware, utensils, paper products and other items not for consumption.

337 / 530560 Formula and Tube Feed Products

Charges for formula used in tube feeding and similar institutional feeding products.

343 / 530580 Road Materials for Maintenance

Charges for road maintenance materials, such as salts, chemicals, patching materials and fillers. Materials for resurfacing should not be charged to this account.

350 / 530600 Office Supplies

Charges for office machine supplies, writing supplies, art supplies, markers, chair pads, calendars and other items commonly considered stationer supplies. Items considered office equipment and furnishing should not be charged to this account unless the unit cost is less than $1000.

353 / 530640 Books, Periodicals, Publications and Data Services

Charges for the acquisition of books, periodicals, publications and on-line data services for facility or institutional use.

353 / 530640 County Wide Lexis-Nexis Contract

Charges for the acquisition of books, periodicals, publications and on-line data services for facility or institutional use.

354 / 530680 Data Services for PTAB

Charges for the acquisition of documents and other miscellaneous fees for PTAB.

355 / 530700 Photographic and Reproduction Supplies

Charges for supplies directly related to copier, photographic and printing operations. Included in this account are film, developers, papers, inks, toners, solvents and similar products. Excluded are computer printer-related supplies (refer to account 388).

360 / 530790 Medical, Dental, and Laboratory and Supplies

Charges for consumable supplies used in medical, dental and laboratory functions. Items such as utensils, disposable persona care items (health facilities only), oxygen, gases, reagents, solutions, therapy supplies, dentistry supplies and general laborator supplies should be charged to this account. Excluded are pharmaceutical, surgical, radiological, blood products, and clinical laboratory supplies; refer to the following accounts in the 360 series.

361 / 530910 Pharmaceutical Supplies

Charges for all drugs, such as controlled substances, agents, liquids (including I.V. solutions), enzymes, vitamins and unclassified therapeutic substances which are prescribed in a medical service facility. Excluded from this account are AZT and related HIV drug therapy pharmaceuticals (refer to account 364).

362 / 531200 Surgical Supplies

Charges for surgical instruments, applicators, bandages, trays, packs, kits and similar surgical supplies.

364 / 531400 AZT and Related Drug Therapy

Charges for AZT and other HIV-related drug therapy pharmaceuticals.

365 / 531420 Clinical Laboratory Supplies

Charges for laboratory supplies used in a clinical setting, including biological and chemical supplies, reagents, solutions, glassware, tubing and other similar supplies.

367 / 531500 X-ray (Radiology)Supplies

Charges for supplies used in diagnostic and therapeutic radiology, including nuclear medicine. Radiological film, isotopes and allied chemicals are included in this account. Replacement parts for radiological equipment should not be charged to this account unless the unit cost is less than $1000.

368 / 531570 Blood/Blood Derivatives

Charges for whole blood, platelets, frozen plasma and other blood derivative supplies.

376 / 531630 Other Maintenance Supplies

Charges for all other maintenance supplies not specified in other accounts in this category.

388 / 531650 Computer Operation Supplies

Charges for all data processing supplies, including cut and continuous feed papers, forms, diskettes, connectors, cables, toner cartridges for computer printers, and other computer supplies. Software and other computer equipment should not be charged to this account unless the unit cost is less than $1000.

390 / 531680 Supplies and Materials Not Otherwise Classified

Charges for supplies and materials not specified in other accounts in this category. Included are such items as ammunition, bottled drinking water and coffee service (including delivery, supplies, and use of cooler or coffee maker).

391 / 531880 Miscellaneous Supplies and Materials

397 / 531920 Office Expense - Secretary to the Board of Commissioners

Charges for supplies and materials specifically designated for the Office of the Secretary, Board of Commissioners.

398 / 531940 Office Expenses - Chairman, Committee on Finance

Charges for supplies and materials specifically designated for the Office of the Chairman, Cook County Committee on Finance.

400 OPERATIONS AND MAINTENANCE

Operations and Maintenance--This category includes all accounts to which charges are made for the operation and maintenance of facilities, office equipment, automotive equipment, road repair equipment and all other plant or institutional equipment. Charges may include contractua maintenance, emergency repairs, cost of heating, public water supply, natural and propane gas for heating, electricity, remodeling, maintenance work done by the Department of Facilities Management and site improvements. Cost of parts and charges from providers of repair and maintenance service are included in this group of accounts. Generally, expenditures made for operation and maintenance are related to a capital item such as a vehicle or building. They are necessary for either the basic operation of the capital item, such as gasoline f cars, or to preserve the value of the capital item, such as tuckpointing of facilities.

401 / 540010 Fuel Oil/Heat

Charges for bulk oil products for use as fuel in power or heating plants including related delivery costs. Motor fuel for vehicles should not be charged to this account (refer to account 445).

402 / 540030 Water and Sewer

Charges made by governmental agencies or private businesses to provide public water service to County facilities. The cost of delivered bottled drinking water or water purchased for other special chemical or clinical uses should not be charged to this account (refer to account 390).

410 / 540050 Electricity

Charges made by utility companies to provide electric service to County facilities. The cost of special wiring or equipment installed and maintained by these companies should be charged to appropriate accounts in the same manner as such services or equipment would be charged if provided by any other contractor or vendor.

422 / 540070 Gas

Charges made by utility companies to provide natural or propane gas to County facilities for heating and cooling purposes. The cost of special piping or equipment installed and maintained by these companies should be charged to appropriate accounts in the same manner as such services or equipment would be charged if provided by any other contractor or vendor.

429 / 540090 Utilities

Charges made for utilities such as electricity, water and gas when such utilities are grouped for accounting or billing purposes a County facilities.

430 / 540110 Moving Expenses & Minor Remodeling of County Facilities

Charges related to the minor remodeling of County facilities at the request of the department and performed by the Department of Facilities Management. Also included are moving expenses for relocation of County facilities, equipment, or materials.

440 / 540130 Maintenance and Repair of Office Equipment

Charges for maintenance and repair of office equipment, such as copiers, typewriters, facsimile machines and similar office equipment. The costs may include any charges for usage, parts, labor, travel, etc. as billed by the vendor or provider of the maintenance or repair service. Charges for accessories, non-replacement parts or upgrades purchased from any supplier or vendor, which include or exclude installation, should not be charged to this account, but to the appropriate supply or equipment account.

440 / 540130 County Wide Photocopier Maintenance

Charges for maintenance and repair of office equipment, such as copiers, typewriters, facsimile machines and similar office equipment. The costs may include any charges for usage, parts, labor, travel, etc. as billed by the vendor or provider of the maintenance or repair service. Charges for accessories, non-replacement parts or upgrades purchased from any supplier or vendor, which include or exclude installation, should not be charged to this account, but to the appropriate supply or equipment account.

441 / 540170 Maintenance and Repair of Data Processing Equipment and Software

Charges for maintenance and repair of data processing equipment, such as mainframe and personal computers, peripherals, software and similar equipment. The costs may include any charges for usage, parts, labor, travel, etc. as billed by the vendor or provider of the maintenance or repair service. Charges for accessories, non-replacement parts or upgrades purchased from any supplier or vendor, which include or exclude installation, should not be charged to this account, but to the appropriate suppl or equipment account.

441 / 540170 County Wide Contract for Maintenance of Data Processing Equipment

Charges for maintenance and repair of data processing equipment, such as mainframe and personal computers, peripherals, software and similar equipment. The costs may include any charges for usage, parts, labor, travel, etc. as billed by the vendor or provider of the maintenance or repair service. Charges for accessories, non-replacement parts or upgrades purchased from any supplier or vendor, which include or exclude installation, should not be charged to this account, but to the appropriate suppl or equipment account.

442 / 540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment

Charges for maintenance and repair of medical, dental and laboratory equipment, such as X-ray machines, EKG machines, scopes, respirators, dental drills, electronic test analyzers, microscopes and similar equipment used in medical, dental or clinica laboratory facilities. The costs may include any charges for usage, parts, labor, travel, etc. as billed by the vendor or provider o the maintenance or repair service. Charges for accessories, non-replacement parts or upgrades purchased from any supplier or vendor, which include or exclude installation, should not be charged to this account, but to the appropriate supply or equipment account.

444 / 540250 Maintenance and Repair of Automotive Equipment

Charges for maintenance and repair of all automotive equipment, including automobiles, trucks, hauling and other motorized road equipment. The costs may include any charges for replacement parts, oil, filters, tires, labor or other items included in billing for the commodity or service. Charges for accessories, non-replacement parts or upgrades purchased from the manufacturer or other vendor, which include or exclude installation, should not be charged to this account, but to the appropriat supply or equipment account. Charges related to the operation of the vehicle that are consumable, such as fuel, should be charged to account 445-Operation of Automotive Equipment.

445 / 540290 Operation of Automotive Equipment

Charges related to the operation of a vehicle that are consumable, i.e., fuel. Charges for the maintenance and repair of automotive equipment, such as replacement parts, oil, filters, tires, towing and the labor costs related to the provision of such maintenance and repair should be charged to account 444-Maintenance and Repair of Automotive Equipment.

449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified

Charges for the maintenance and repair of equipment not specified in other accounts in this category. Purpose for which funding is requested should be specified in the appropriation request.

450 / 540350 Maintenance and Repair of Plant Equipment

Charges for maintaining and repairing plant equipment such as boilers, furnaces, air conditioning units, elevators, generators, sump pumps and other similar equipment.

461 / 540370 Maintenance of Facilities

Charges for reconstructing or reconditioning facilities of the County by contracted or purchased services. Typical examples are the services of painting contractors, glaziers, tuckpointers and similar trades. Charges for labor, materials and other directly related costs are included in this account.

470 / 540390 Operating Costs for the Richard J. Daley Center

Specific costs related to operation of the Richard J. Daley Center in compliance with the Public Building Commission of Chicag agreement.

472 / 540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington

Specific costs related to operation of the Cook County administration building in compliance with building management contract

480 / 540410 Maintenance by the Department of Facilities Management

Expenditures for maintenance services provided by the Department of Facilities Management. Typically these are the services of electricians, carpenters, painters, plumbers and other trades providing services to various facilities of the County.

490 / 540430 Site Improvements

Expenditures for services that result in grounds improvement at a facility as provided by the Department of Facilities Management or outside contractor. This includes the services of landscapers, cement contractors, pavers and similar providers of grounds improvement services. Improvements to buildings are not included in this category. For charges related to routine maintenance services such as snow removal, lawn care and mowing, refer to account 235.

500 CAPITAL OUTLAY

Capital Equipment - This category includes those accounts to which expenditures are charged for capital equipment. Items funded in this series of accounts are considered durable and are generally expected to be useful for five or more years and cost more than $1000 per unit. Certain items individually costing less than $1000 (such as computer monitor, CPU and keyboard - or conference room set of chairs with table should be grouped together (for example - "desktop set" or "conference room furniture") and purchased through the Captial Equipment Account. Certain equipment, although not expected to be useful for five or more years, is also considered capital in nature and should be charged to accounts in this series. Typical capital equipment items are automobiles, trucks, road building vehicles, computers, computer peripherals, computer software, office machines, office furnishings and durable equipment, parts or accessories. Included in this category are accounts established for capital equipment obligations and reimbursement for capital equipment purchased in prior years. For additional detail and restrictions, see the Capital Equipment New/Replacement Policy.

510 / 560410 Fixed Plant Equipment

Charges for fixtures, equipment, and installed machinery having a functional purpose for the operation of a structure. Typical types of equipment include elevators, boilers, central heating and cooling systems, generators, lighting or plumbing fixtures and similar stationary property.

521 / 560420 Institutional Equipment

Charges for the acquisition, at delivered price including transportation and assembling/installation costs, of such equipment as power-driven kitchen or laundry machines, stoves, refrigerators, implements, power tools and other portable machinery valued at over $1000 per unit. In general, equipment other than fixed equipment which is necessary for the functioning of a particular facility, which is considered durable and retains specific identity, can be charged to this account.

530 / 560510 Office Furnishings and Equipment

Charges for the acquisition, at delivered price including transportation and assembly/installation costs, of such equipment and furnishings as typewriters, cash registers, copiers, microfilm machines, desks, chairs, tables, file cabinets, floor covering (carpeting, tile, etc.), draperies and other furnishings suitable for office or institutional use. Certain items individually under $100 (such as a conference room set of chairs and table) may be grouped and purchased through this account. Excluded from this account are charges for medical, telecommunications, and computer equipment, for which separate accounts have been established (refer to accounts 540, 570, and 579). For individual items under $1000 in unit value, refer to account 350.

540 / 560430 Medical, Dental and Laboratory Equipment

Charges for the acquisition, at delivered price including transportation and assembling/installation costs, of such equipment as EKG machines, X-ray machines, scopes, respirators, dental drills, test analyzers, microscopes and all other similar equipment for use in a medical, dental or laboratory facility.

549 / 560610 Vehicle Purchase

Charges for the acquisition, at delivered price including transportation and all factory or dealer installed accessories or modifications and preparation costs, of such items as automobiles, trucks, buses and all other motorized vehicles. Charges for Lease Purchase Plan Vehicles are excluded from this account (refer to account 584).

550 / 560620 Automotive Equipment

Charges for the acquisition of equipment and parts for use in the operation and repair of motorized vehicles. Typical items are battery chargers, timing apparatus, wheel balancers, emergency lights, light bars and similar automotive accessories and equipment.

560 / 560300 Real Property Acquisition or Easements

Charges for the purchase of buildings, land and easements as authorized and approved by the Board of Commissioners. Costs associated with the completion of the purchase process are also included in this account.

564 / 560310 Improvements to Buildings

Charges for improvements to buildings which are major permanent structural alterations, such as additions to existing structures, heating and ventilating installations, fire protection systems and other modifications as may be indicated by facility needs or governmental and regulatory agency requirement, code or regulation. This account is restricted for use in Construction Bond Funds only.

570 / 560440 Telecommunications Equipment

Charges for telephone instruments, switchboards, answering devices, facsimile machines, data terminals, interconnection equipment and all radio base, mobile, portable or paging equipment, including transmission and receiving antennae. Cost may include delivery, setup or installation charges as approved.

579 / 560450 Computer Equipment

Charges for the acquisition of durable equipment for electronic data processing use, including transportation and assembling/installation costs, such as mainframe computers, personal computers, peripherals, software and similar equipment. Certain items under $1000 per unit (such as monitor, CPU and keyboard) should be grouped together and purchased as "desktop set". Expenditures for "proprietary software", which remains the property of the supplier and is leased by agreement, should not be charged to this account (refer to account 630).

582 / 560460 Lease Purchase Plan Equipment

Charges for the acquisition and retention of durable equipment obtained through Lease Purchase Plan Agreements which usually have predetermined duration and cost. Generally, these agreements include maintenance and a replacement option. For inclusion in this account, the County must hold title to the equipment at the end of the lease.

583 / 565310 **Alterations and Remodeling by the Department of Facilities Management**

Charges to County departments for major alterations and remodeling of County-owned facilities as completed by the Department of Facilities Management. These charges include the cost of materials and labor needed to complete the project. This account is restricted for use in Construction Bond Funds only.

584 / 560630 **Lease Purchase Plan Vehicles**

Charges for the acquisition and retention of motorized vehicles obtained through Lease Purchase Plan Agreements which have a predetermined duration and may contain special maintenance and replacement options. For inclusion in this account, the County must hold title to the vehicle at the end of the lease.

590 / 567020 **Equipment or Improvements Not Otherwise Classified**

Charges for durable equipment not included in other Capital Outlay accounts described. Purpose for which funding is requeste should be specified in the appropriation request.

591 / 567060 **Capital Equipment Obligation for FY 1997**

Required contribution to reduce capital equipment debt-service. Amount is determined by Department of Budget & Management Services based on average expenditures for capital equipment over previous five-year period.

592 / 567050 **Capital Equipment Obligation for FY 1998**

Required contribution to reduce capital equipment debt-service. Amount is determined by Department of Budget & Management Services based on average expenditures for capital equipment over previous five-year period.

594 / 567030 **Capital Equipment Obligation for FY 2000**

Required contribution to reduce capital equipment debt-service. Amount is determined by Department of Budget & Management Services based on average expenditures for capital equipment over previous five-year period.

595 / 567036 **Capital Equipment Obligation for FY 2001**

Required contribution to reduce capital equipment debt-service. Amount is determined by Department of Budget & Management Services based on average expenditures for capital equipment over previous five-year period.

596 / 567070 **Capital Equipment Obligation for FY 2002**

Required contribution to reduce capital equipment debt-service. Amount is determined by Department of Budget and Management Services based on average expenditures for capital equipment over previous five year period.

597 / 567080 **Capital Equipment Obligation for FY 2003**

Required contribution to reduce capital equipment debt-service. Amount is determined by Department of Budget and Management Services based on average expenditures for capital equipment over previous five year period.

599 / 567510 **Reimbursement for Capital Equipment**

Funds allocated for payment over a period defined by the Bureau of Finance for capital equipment purchases made in prior years by special purpose fund departments. The allocation is established by the Bureau of Finance and controlled by the Department of Budget & Management Services.

600 RENTAL AND LEASING

Rental and Leasing--This category includes accounts from which payments are made for rental or leasing of automotive, institutional, medical and office equipment, and rental of offices or other facilities as required by various departments of the County. Rental or lease agreements may include the cost of maintenance and utilities or other stipulated cost. Appropriate agencies of the County should be consulted before entering into negotiations for rentals or leases.

630 / 550010 **Rental of Office Equipment**

Charges for the rental or lease of typewriters, computers, proprietary software, copiers and other office equipment. Costs may include delivery, maintenance, parts or upgrades as stipulated in the rental or lease agreement. All rented or leased office equipment remains the property of the lessor.

630 / 550010 **County Wide Meter Rental Costs**

Charges for the rental or lease of typewriters, computers, proprietary software, copiers and other office equipment. Costs may include delivery, maintenance, parts or upgrades as stipulated in the rental or lease agreement. All rented or leased office equipment remains the property of the lessor.

630 / 550010 **County Wide Canon Coop Copier Lease**

Charges for the rental or lease of typewriters, computers, proprietary software, copiers and other office equipment. Costs may include delivery, maintenance, parts or upgrades as stipulated in the rental or lease agreement. All rented or leased office equipment remains the property of the lessor.

630 / 550010 **County Wide Pitney Bowes Lease**

Charges for the rental or lease of typewriters, computers, proprietary software, copiers and other office equipment. Costs may include delivery, maintenance, parts or upgrades as stipulated in the rental or lease agreement. All rented or leased office equipment remains the property of the lessor.

630 / 550010 **County Wide Canon Photocopier Lease**

Charges for the rental or lease of typewriters, computers, proprietary software, copiers and other office equipment. Costs may include delivery, maintenance, parts or upgrades as stipulated in the rental or lease agreement. All rented or leased office equipment remains the property of the lessor.

630 / 550010 **County Wide Photocopier Lease**

Charges for the rental or lease of typewriters, computers, proprietary software, copiers and other office equipment. Costs may include delivery, maintenance, parts or upgrades as stipulated in the rental or lease agreement. All rented or leased office equipment remains the property of the lessor.

634 / 550060 **Rental of Automotive Equipment**

Charges for the rental or lease of automobiles, trucks, buses and other automotive equipment. Costs may include delivery, maintenance, parts or other provisions as stipulated in the rental or lease agreement. All rented or leased automotive equipment remains the property of the lessor. Charges for vehicles obtained through Lease Purchase Plan Agreements should not be charged to this account (refer to account 584).

637 / 550080 **Rental of Medical Equipment**

Charges for the rental or lease of radiography, patient care or clinical laboratory equipment. Costs may include delivery, maintenance, parts or upgrades as stipulated in the rental or lease agreement. All rented or leased medical equipment remains the property of the lessor.

638 / 550100 **Rental of Institutional Equipment**

Charges for the rental or lease of durable equipment which is considered necessary to the function of an institution, such as refrigeration units and kitchen or laundry equipment. Costs may include delivery, maintenance, parts or upgrades as stipulated in the rental or lease agreement. All rented or leased institutional equipment remains the property of the lessor. Charges for institutional equipment obtained through Lease Purchase Plan Agreements should not be charged to this account (refer to account 582).

660 / 550130 **Rental of Facilities**

Charges for the rental or lease of office, parking or storage space as requested and authorized for County business. Costs may include security deposits, maintenance, utilities or other assessments as stipulated in the rental or lease agreement. Negotiations for leasing of facilities should be conducted through the appropriate agencies of the County to assure minimum cost and maximum protection from liability.

690 / 550162 **Rental and Leasing Not Otherwise Classified**

Charges for the rental or lease of equipment or facilities not specified in other accounts in this category. Excluded from this account are any agreements that require the purchase of equipment or vehicles.

800 CONTINGENCY AND SPECIAL PURPOSES

Contingency and Special Purposes--This category includes accounts established to provide funds for general expenses, special programs and other expenses which fluctuate each fiscal year and require contingent funding. These accounts are established by the Bureau of Finance as authorized.

809 / 580320 **Retirement Incentive Program**

Costs for payment of the Early Retirement Incentive to eligible employees and related administrative expenses.

810 / 580340 **Contingency Fund - For Confidential Investigation**

Special County contingency funds for special investigative purposes at the request of the President and the Board of Commissioners. The President of said Board shall report all expenditures made, and all unexpended funds shall be returned to the County Treasurer at the end of the fiscal year.

811 / 580360 **Contingency Fund for the Use of the State's Attorney**

Special contingency funds for the use of the State's Attorney. The State's Attorney shall report all expenditures made to the County Board, and unexpended funds shall be returned to the County Treasurer at the end of the fiscal year.

814 / 580380 **Appropriation Adjustments**

Funds approved to adjust appropriations as authorized.

817 / 580400 **Reimbursement for Special Purposes Programs - Health Insurance**

Amounts allocated for transfer to designated fund for reimbursement of expenses incurred.

818 / 580033 **Reimbursement to Designated Fund**

Amounts allocated for transfer to designated fund for reimbursement of expenses incurred or to supplement available resources including grant matching funds. Specify recipient fund in the appropriation request.

819 / 580420 **Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund**

Amounts designated as transfer from a designated fund for reimbursement of expenses incurred or to supplement available resources.

820 / 580440 **Short-Term Financing Expenses**

Expenses incurred related to the issuance of short-term debt, such as tax anticipation notes, tender notes and letters of credit. Interest expense related to the short-term financing instrument should not be charged to this account (see account 821).

821 / 580432 **Interest on Tax Anticipation Notes**

Interest paid to financial institutions for funds made available on a short-term basis in anticipation of repayment by the County when revenues from taxes are received.

824 / 580436 Allowance for Delinquent Taxes

An allowance for that portion of the property tax levy which is anticipated to be delinquent in the year due. This amount is determined by the DBMS. In FY 1993 and subsequent years, this appropriation was made as a subsection of the Budget Resolution.

826 / 580010 Reserve for Claims

Funds appropriated to be used for the payment of awards or settlements as a result of litigation arising out of liability. Such appropriation represents annual contributions to the Cook County Self Insurance Fund.

827 / 580452 Reserve for Flexible Spending Account Program

Contingent funds reserved to pay the cost of Flexible Spending Account charges incurred or not recovered.

828 / 580456 Reserve for County Health Insurance Program

Contingent funds reserved to pay the cost of medical treatment or to reimburse insurance carriers for benefits assigned on behalf of employees and eligible dependents.

829 / 580040 Contingency Expenses - Fees of Counsel and Expert Witnesses For Indigent

Expenses for attorneys and expert witnesses for the indigent as authorized upon request of the Office of the Public Defender.

830 / 580060 Fees, Costs and Expenses by Order of Appellate Court

Expenses for implementing orders of the Appellate Court as a result of litigation.

831 / 580080 Federal Court Fines As Levied by the United States District Court

Costs of fines levied by the United States District Court as a result of litigation.

834 / 580100 Reimbursement of Estates of Heirs' Deposit Account

Funds for distribution to heirs after an estate is settled.

845 / 580120 Self-Insurance Settlements - Workers' Compensation

Amounts paid to settle Workers' Compensation claims against the County and paid from the County Self-Insurance Fund.

846 / 580140 Self-Insurance Settlements

Amounts paid to settle claims against the County and paid from the County Self-Insurance Fund.

847 / 580160 Grant Disbursements

Funds disbursed to other agencies or individuals from a grant administered by the County.

852 / 580180 Expenditures Related to the Re-Districting Process

Costs associated with the mandated redistricting of Cook County.

853 / 580200 Expenses Related to External Borrowing

Interest expenses incurred related to external borrowing.

880 / 580220 Institutional Memberships & Fees

Charges for membership of various County institutions in professional organizations related to their function or service or for licensure or certification by professional organizations as desired or required by the County agency.

881 / 580240 County Government Public Programs and Events

Costs for County-sponsored public programs and events, such as County Awareness Day and similar activities.

883 / 580260 Cook County Administration

Reimbursement for administrative services provided by offices in the County Corporate Fund.

889 / 580280 Contingency (As Mandated by Law)

Contingency funds for purposes and in amounts as mandated.

890 / 580300 General and Contingent Expenses Not Otherwise Classified

General County contingency funds for miscellaneous expenses and purposes not otherwise provided for; the Comptroller shall render a final account to the County Board and return any surplus remaining to the County Treasurer.